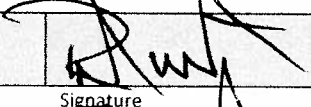


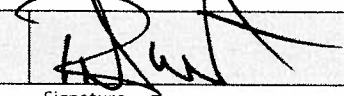


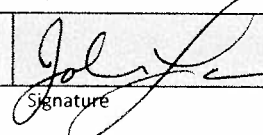
IMPERIAL VALLEY COLLEGE SERVICE AREA PROGRAM REVIEW

DATE:	1/27/2014
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DEPARTMENT/PROGRAM:	Maintenance & Operations
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PREPARED BY:	Rick Webster	
	Name	Signature

AREA DEAN/DIRECTOR:	Rick Webster	
	Name	Signature

AREA VICE PRESIDENT:	John Lau	
	Name	Signature

IMPERIAL VALLEY COLLEGE MISSION STATEMENT

The mission of Imperial Valley College is to foster excellence in education that challenges students of every background to develop their intellect, character, and abilities; to assist students in achieving their educational and career goals; and to be responsive to the greater community.

Institutional Goals

Educational Master Plan 2012-15

Approved by Board of Trustees May 16, 2012

Goal One (Institutional Mission and Effectiveness): The College will maintain programs and services that focus on the mission of the college supported by data-driven assessments to measure student learning and student success.

Obj.	Objectives for EMP Goal 1
1.1	Develop systems and procedures that establish the mission of the college as the central mechanism for planning and decision making.
1.2	Develop an institutional score card to assess student learning that drives integrated planning and resource allocation.
1.3	Develop systems and procedures to ensure that the college maintains a collegial and self-reflective dialogue that improves effectiveness.
1.4	Develop systems that are inclusive, cyclical, and understood by all stakeholders.

Goal Two (Student Learning Programs and Services): The College will maintain instructional programs and services which support student success and the attainment of student educational goals.

Obj.	Objectives for EMP Goal 2
2.1	Ensure that all instructional programs, regardless of location or means of delivery, address and meet the current and future needs of students.
2.2	Review program learning outcomes annually (or biennially) to assure currency, improve teaching and learning strategies, and raise student success rates.
2.3	Ensure that all Student Services programs, regardless of location or means of delivery, address and meet the current and future needs of students.
2.4	Ensure that all Student Services programs engage in a process of sustainable continuous quality improvement by annual review of Service Area Outcomes, annual Program Review, and Comprehensive Program Review every three years.
2.5	Ensure that the Library meets as closely as possible the "Standards of Practice for California Community College Library Faculty and Programs" of the Academic Senate for California Community Colleges.
2.6	Ensure that instructional labs continue to collaborate in sharing financial and human resources, thus maintaining continuous quality improvement.

Goal Three (Resources): The College will develop and manage human, technological, physical, and financial resources to effectively support the college mission and the campus learning environment.

Obj.	Objectives for EMP Goal 3
3.1	Develop and implement a resource allocation plan that leads to fiscal stability.
3.2	Implement a robust technological infrastructure and the enterprise software to support the college process.
3.3	Build new facilities and modernize existing ones as prioritized in the facility master plan.
3.4	Design and commit to a long-term professional development plan.
3.5	Raise the health awareness of faculty, staff, and students.

Goal Four (Leadership and Governance): The Board of Trustees and the Superintendent/President will establish policies that assure the quality, integrity, and effectiveness of student learning programs and services, and the financial stability of the institution.

Obj.	Objectives for EMP Goal 4
4.1	Review all Board policies annually to ensure that they are consistent with the College mission statement, that they address the quality, integrity, and effectiveness of student learning programs and services, and that they guard the financial stability of the institution.
4.2	Maintain a clearly defined Code of Ethics that includes appropriate responses to unprofessional behavior.
4.3	Ensure that the Board of Trustees is informed and involved in the accreditation process.
4.4	Ensure that processes for the evaluation of the Board of Trustees and the Superintendent/President are clearly defined, implemented, and publicized.
4.5	Establish a governance structure, processes, and practices that guarantee that the governing board, administration, faculty, staff, and students will be involved in the decision making process.



IMPERIAL VALLEY COLLEGE
SERVICE AREA PROGRAM REVIEW

I. PROGRAM/DEPARTMENT DISCRIPTION (include Vision; Mission; Services-
Functions; Funding Sources Statement)

Maintenance & Operations Mission Statement: The mission of the IVC Maintenance Department is to improve student learning by promoting a clean, safe and comfortable environment that is conducive to learning and student success.

The function of the Maintenance & Operations Department is to maintain our facilities and grounds in a way that provides a clean/healthy learning and working environment for our students, faculty, and staff.

Services provided by the Maintenance & Operations Department include Custodial Services, Grounds Maintenance, Building/Infrastructure Maintenance, HVAC, Water/Wastewater Treatment, Key and Lock Management, Recycling, Hazardous Waste Management, Pool Services, Minor Construction, and Vehicle/Equipment Maintenance.

The Maintenance & Operations budget is funded by the district general fund, as well as state lottery funds.

Our vision is to replace or remodel all of our old buildings within the next ten years. We would like to see our departments restored to full staffing levels in order to provide the levels of service needed to provide a clean/healthy learning environment. And to be an institution that the Imperial County can be proud of.

II. SERVICE AREA OUTCOMES (use the attached form to identify outcomes, methods,
assessment process, results, decisions & recommendations)

Outcome #1: Strive to maintain a clean campus and working environment which includes classrooms, offices, labs, restrooms, and gathering areas.

Assessment Tool: Visual Inspections, Service Desk Work Order System

Assessment Timeline: Weekly - Daily

Assessment Results: Review and discuss findings of visual inspections and service desk tickets with maintenance supervisors and area managers, if necessary.

Analysis: Due to the passage of some local bonds and the poor condition of the State budget; we are a growing campus with a shrinking Maintenance & Operations workforce. We are

currently understaffed in our custodial department, which makes it very difficult to provide the level of service needed to achieve this outcome. The campus stakeholders continue to expect the same levels of service that was provided when we were fully staffed, and within the next few months we will be adding two more buildings to our inventory (Net gain of 51,681 Sq. ft. after tear down of 500 buildings later this year), which will further impact this department. Absenteeism is also a problem that plagues our ability to provide service within this area. The district currently allows us to bring in short term temps. when the employee will be out for extended periods of time. But we currently have no way of replacing the employees that are out short term. This causes everyone on the crew to fall behind in their work, due to the fact that they are also having to cover the areas of absent employees.

Action Plan: We have currently cut back on the number of days that we clean offices to one day a week (Fridays which tend to be lighter). So far this year we have not had to deal with furloughs, but the District is currently going through mediation with the classified employees union which means that we currently do not know how the department will be affected by the outcome. There could be furloughs or layoffs in the near future that would have a greater impact on our ability to provide the level of service expected of our department. In the next fiscal budget, I will be requesting the restoration of one custodial position, as well as two additional positions when the new buildings come on line in May of 2014. If the budget prevents the positions from being funded, we will need to cut back on even more services. If this is the case, we will need more support from the campus community, in understanding that we simply cannot continue to do more with less.

Outcome #2: Maintain a safe and clean learning environment in which to move, play & educate.

Assessment Tool: Visual Inspections, Service Desk Work Order System

Assessment Timeline: Weekly - Daily

Assessment Results: Review and discuss findings of visual inspections and service desk tickets with maintenance supervisors, area managers, and coaches, if necessary.

Analysis: Due to the passage of some local bonds and the poor condition of the State budget; we are a growing campus with a shrinking Maintenance & Operations workforce. We are currently understaffed in the grounds maintenance department, which makes it very difficult to provide the level of service needed to achieve this outcome. The campus stakeholders continue to expect the same levels of service that was provided when we were fully staffed, and later this year we will have two new buildings coming on line that will both be landscaped. We have added three Wastewater Evaporation/Percolation Ponds that will need to be maintained and we will also be removing the 500 buildings that are currently surrounded by concrete and creating a grass parkway area in its place. All of these actions will further impact the level of service that this department will be able to provide. We currently employ six grounds maintenance employees who are responsible for maintaining a 160 acre campus which is comprised of 43 buildings, 2 soccer fields, 1 baseball field, 1 softball field, 1 all-weather running track, 8 tennis courts, 2 swimming pools, 3 evaporation/percolation ponds, and many acres of asphalt parking lot, grass lawns, trees, and desert landscaped area.

Action Plan: We have cut back on the number of times that we sweep the tennis courts to once a week. The tennis team has stepped up to sweep their courts occasionally as well as remove water after a rainfall. During the baseball, softball, and soccer offseason, we cut back service to pretty much just mowing and watering. We are surrounded by agricultural fields, which means that we are constantly battling weeds in our grass areas and planters. I have split the campus into five sections, and we try to spend one day a week in each section, but when we have athletic contests, water breaks, campus event set ups, or absences, we fall behind. I will be asking for our vacated Grounds Maintenance Supervisor position to be reclassified into a Grounds Lead Worker position, and for one additional grounds maintenance worker position to be funded out of the next fiscal year budget. I will also be asking our athletic director to be diligent in making sure that home games are not scheduled on campus holidays. If the budget prevents the positions from being funded, we will not be able to provide the level of service expected from our department. If this is the case, we will need more support from the campus community, in understanding that we simply cannot continue to do more with less.

Outcome #3: Maintain district equipment to provide good indoor air quality, proper temperature, sufficient lighting & free flowing plumbing.

Assessment Tool: Visual Inspections, Service Desk Work Order System, and Energy Management System.

Assessment Timeline: Weekly - Daily

Assessment Results: Review and discuss findings of visual inspections, service desk tickets, and energy management trends/readings with maintenance personnel, staff, and area managers if necessary.

Analysis: The maintenance crews are holding their own in this area. The passage of a local bond has continued to allow the upgrade of some equipment as well as add insulation and new roofing to the majority of our buildings on campus. Our I.T. department has helped us implement a new service desk work order system that streamlines the work order process and helps me keep better track of problem areas and employee production. All of our new and remodeled buildings are being designed with efficiency in mind and are being built to L.E.E.D standards. We have also realized with the new and remodeled buildings, that with the new equipment and title 24 regulations, comes more expense to the budget. The replacement costs associated with the new equipment (ballasts, bulbs, filters, stills, flush valves, faucets, etc..) are much more expensive. We have also realized that with new technology come a few bugs that need to be worked out. Our environment tends to be harsher than most (heat, humidity) and the title 24 requirements make it very difficult for us to cool the buildings properly. We are currently working with our architect, construction management company, and mechanical contractor to find better solutions to our cooling issues. All of these issues have added to the workload of our maintenance team, but to this point we have been able to handle the extra load with the existing personnel. Two new buildings will be coming online in May 2014, so next year we may need to reassess the staffing needs of this department.

Action Plan: Continue working with the construction team in order to insure that our bond proceeds are spent in a manner which allows us to continue remodeling old buildings and replace energy inefficient equipment. We need to continue working with our I.T. department and P.I.T. crew in developing and finding better ways to make our department more efficient. Budget for the required tools necessary to work on the new equipment and infrastructure such as copper tubing crimpers and pc tablets.

Outcome #4: Treat incoming and outgoing water and maintain compliance with State/County Health & Safety Regulations.

Assessment Tool: Visual Inspections, and Regular Testing.

Assessment Timeline: Daily, Weekly, Monthly

Assessment Results: Review and discuss findings of visual inspections, and testing with Water Treatment Specialist. Make any needed adjustments to keep system in compliance, and provide all required test results and reports to the regulating agencies.

Analysis: After losing our Water Plant operator of 20 years to retirement, we have recently hired a new Water Treatment Specialist to operate our Water and Wastewater plants. Our campus is growing, and with that growth we will need to make some improvements to the current wastewater treatment plant. This will include an expansion of our UV light system, installing a VFD drive on our lift station, adding some equipment to our emergency generator, and adding an equalization basin to our active plant. Due to ever increasing regulations, we have made the decision to move away from our current NPDES permit and move into a WDR permit for the discharging of our wastewater effluent. We have constructed three evaporation/percolation ponds and have recently started our discharge to these ponds. We will keep the NPDES permit for one more cycle in order to make sure that our ponds will work as designed and constructed.

Action Plan: Build a budget for the addition of a VFD drive to be added to the campus lift station, expanding the UV light system at our wastewater treatment plant, creating a retention basin, and adding three devices to our emergency generator. As development gets closer to our campus, continue to explore avenues in which we can move away from the water treatment business by trying to partner with the City of Imperial in order to bring those services to our campus. Budget for adding electricity and a pumping system to the pond project in order to provide trees that will use the recycled water, and for a mosquito abatement program that is now required by the County. Plan and create a budget for certifying our water plant lab with the State.

- III. **DATA** (use data pertinent to your program/department; include qualitative and quantitative data; survey-evaluation results; and other relevant data to assess program/department effectiveness)

Board of Trustee Meeting Minutes of March 7, 2012
Board of Trustee Meeting Minutes of May 20, 2009
Board of Trustee Meeting Minutes of November 17, 2010
Board of Trustee Meeting Minutes of December 15, 2010
Imperial Valley College 10 Year Build Out Plan
Imperial Valley College 5 Year Defferred Maintenance Plan 2014-2015
Imperial Valley Press Insert 11-10-12
Imperial Valley College Construction Meeting Minutes 09-13-12
Imperial Valley College Council Meeting Minutes 01-26-09
Citizens Bond Oversight Committee Minutes 09-27-12
Closed Maintenance Ticket Report 2013 & 2014
Annual Maintenance Report by Department 2013 & 2014
Annual Maintenance Report by Room 2013 & 2014
Annual Maintenance Ticket by Request Type 2013 & 2014
Imperial Valley College NPDES Permit
Imperial Valley College WDR Permit

- IV. **ANALYSIS** (evaluate the strengths, challenges, opportunities and needs of your program/department; provide thorough interpretation of data; use the attached form to list previous objectives/goals and associated Institutional Goals; state if met, partially met, or not met for each one; give detail on any improvements/effectiveness and detail on status on those not fully met.)

The strength of the Maintenance and Operations department has always been our employees. We have employees that are skilled in their profession with many years of experience under their belts.

Our challenges in the foreseeable future will be the staffing needs of our custodial and grounds departments. We are already short staffed, and with the addition of new buildings, new landscaping, and the possibility of more furlough days, the problem is just compounded.

We are also dealing with an aging Water Treatment plant that will need to be upgraded in order to keep up with our current and future needs. We need to upgrade our UV light system, Add a VFD drive to our current lift station, create an expansion basin within the plant, adding three pieces of equipment to the existing emergency generator, replace the current water distribution system (leaking pressure vessel) with a more energy efficient system (cheaper than replacing vessel), provide power and an irrigation pump in order to water trees within the pond area, and purchase the necessary equipment to get our water plant laboratory certified by the state.

Our budget has been reduced significantly over the last six years, property values are low as to restrict the sale of bonds, and there is a possibility that RDA monies will be eliminated all together. This campus was built over 50 years ago, and much of the equipment is original to the buildings. The cost of maintaining this equipment as well as parts and materials are going up

significantly. There are many projects that need to be completed, but we simply do not have the funds to do the work. Specialized tools need to be purchased in order to repair and maintain some of the new equipment and infrastructure. We have many doors, frames and hardware on campus that need to be replaced. Some of these doors are being secured with 2x4s in order to keep them locked. Three of our roofs on campus need to be replaced (Buildings 1800, 2200, & 2600). An electrical transformer needs to be replaced (Building 1800, Tennis Courts, Swimming Pools). We have very old main electrical feeders that need to be replaced before they fail. Boilers need to be replaced in buildings 700, 1500, and at the pools. The cooling tower at building 800 needs to be replaced. The soda counter in building 600 needs to be replaced. And last but not least, the fire alarm panel that services the 2100 building needs to be replaced.

- V. **FINDINGS & FUTURE DIRECTION** (summarize findings and indicate how the findings have shaped decision making; address areas of concern; provide recommendations for future goals of your program/department; use the attached form to identify goals for the next year; align future program goals to one or more institutional goals, and address applicable needs by listing budget enhancement requests associated with program goals, and select applicable resource plan, i.e. facilities, staffing, technology, professional development, marketing.)

We continue to assess our facilities and grounds on a continual basis, looking for ways to streamline the work and ways in which to try and operate in a more efficient manner. We have cut services where possible and prioritize requests to the best of our ability. Unfortunately, there are some requests that do not get completed or fall through the cracks due to lack of staff or funding.

With the lack of staff and much of the campus expecting the same levels of service as they had before the budget shortfall, we have seen moral fall in our department. With loss of moral, comes increased absenteeism which compounds our shortfall of staff. This year we hope to fill a vacant custodial position lost to attrition as well as hire two additional custodians to help with the cleaning of the additional buildings. I will also be recommending that the vacated Grounds Supervisor position be reclassified into a Grounds Lead Worker position and that we hire an additional Grounds Maintenance Worker.

Some positive news came this year in the form of Proposition 39 funding. The chancellors office has been very aggressive in helping our college identify and fund qualifying energy efficiency projects. Within the next few months we will be replacing our old inefficient boilers with newer more efficient boilers. We will be replacing the boilers located in the 700 building as well as in the 1500 building and swimming pool area. This project will be funded with Proposition 39 funds, as well as deferred maintenance funding.

Over the course of the last couple of years with the help of our local bond (Measure L), we were able to remodel Buildings 40, 400, 900, and classroom 205. These buildings and the equipment within them were over 50 years old. Upon the completion of these projects, we were able to see immediate savings to our energy bills. These buildings were remodeled using the same LEED

standards that we use in our new construction projects. They are equipped with keyless access control features as well as state of the art energy management control.

Using local bond funds and a state transportation grant that we received with the help of our local Imperial Valley Transit Authority; we were able to build a new para transit bus stop as well as a new student pick up/drop off area. These areas have provided a much safer atmosphere for our students that ride the bus or just have to wait for their rides. These areas have sufficient lighting and are equipped with emergency poles.

Measure L funds also allowed us to replace 15 year old cooling towers located at our 300 and 600 buildings. Years of hard water had taken its toll on these two towers, and they were very close to failing. With the Measure L funds all but dried up, we will need to secure funding to replace the cooling towers in buildings 10, 100, and 800.

We have also started the process of discharging our wastewater effluent into percolation/evaporation ponds via our new WDR permit. This allows us to discharge clean effluent water from our wastewater plant into our new ponds instead of into a receiving body of water. This will result in a savings to our Water Treatment Budget, and lessens the chance of fines due to non-compliance. We will however be holding on to the NPDES permit for one more cycle to make sure that our ponds function as designed. Lately, we have been having some issues with the amount of sewage that has been flowing into the plant during our peak instruction hours. This large amount of flow in such a short period of time is causing short circuiting at our plant. We do not get the contact time needed to properly disinfect the effluent. We are currently looking into the possibility of creating an equalization chamber within the existing plant that can withstand the large flows. This will give us the ability to provide a steady constant flow into the system at a rate in which the plant can safely handle. Another important water plant project that needs to occur, is the expansion and improvement of our UV lighting system. The state no longer wants to see chlorine residual in wastewater effluent, so we have gone to a UV light system for disinfection. We need to improve and upgrade our existing UV light system in order to provide more contact time to the outgoing effluent. In an effort to cut laboratory costs, we are also trying to get our water treatment lab certified by the state. To accomplish this, we will need to purchase some lab equipment and supplies. But over the long haul, we will see savings within our lab and testing budget.

This year we also need to replace the plumbing and valve system that feeds our swimming pools. Over 2/3 of the valves no longer work, which makes it very difficult to easily make repairs to the system. To do these repairs, we will need to drain the pools, at which time, we will recoat the shallow pool and test the hydrostatic valves.

Our I.T. and Human Resource Departments have also helped us implement an electronic time sheet and vacation request system. These systems help us submit our timesheets and vacation requests in much more efficient manner. With a click of a button, our employees and the supervisors know how much vacation or sick leave an employee has on the books before approving time off.

VI. **PROCESS IMPROVEMENT OPPORTUNITIES** (Use the attached “Process Improvement Opportunities” form to identify three processes for improvement in terms of: 1) Work efficiency, 2) Cost reductions, and 3) Contributions to student enrollment and/or success. Identify one or more institutional goals supported by each process. Assess progress in attainment of process improvements identified in previous Program Review.)

[Click here to enter text.](#)

SERVICE AREA PROGRAM REVIEW PROCESS IMPROVEMENT OPPORTUNITIES

PURPOSE: For all IVC programs to engage in continuous process improvements, efficiency evaluation, and implementation of steps to facilitate increased student enrollments and student success.

GOALS: Each process within the departments will be reviewed in terms of: 1) Work efficiency, 2) Potential cost reductions, and 3) Potential contributions for increasing enrollment and/or student success.

DEPARTMENT	Maintenance & Operations
	<i>Opportunities for:</i>
	PROCESS #1: Create an expansion basin within our existing wastewater treatment plant.
	Work efficiencies: Allows us to regulate a constant flow into the plant instead of the erratic flows that we receive during the peak periods of the day.
	Cost reductions: The total cost reduction is undetermined. But there is no doubt that the possibility of fines increase due to the lack of contact time during the treatment process, if we do not regulate our flows. The current flows during peak times is more than the plant can currently handle.
	Contributions to student enrollment &/or success: The improvement will keep us from possibly getting our permit revoked. If we have no way to treat the wastewater; we are not able to keep our doors open.
	Supports Institutional Goal and Objectives: 2.4, 3.3
	PROCESS #2: Monitor the electrical consumption of all the campus buildings individually.
	Work efficiencies: This will allow us to monitor each building in an effort to identify potential energy savings, as well as help us quantify our proposition 39 project energy savings.
	Cost reductions: If we are able to identify inefficient practices, we can make smarter decisions when it comes to equipment purchases. It will also help us educate the building users as to smart energy saving practices.
	Contributions to student enrollment &/or success: The data produced by the equipment can be used by our green energy classes.
	Supports Institutional Goal and Objectives: 2.1, 3.3, 3.5
	PROCESS #3: Implement a more efficient key control process
	Work efficiencies: Allows us to maintain a data base of all buildings, doors, and users that can easily be accessed.
	Cost reductions: Reduces time spent on trying to issue keys and working on locks.
	Contributions to student enrollment &/or success: The time that will be saved can be better spent in other duties that will be more beneficial to the district.
	Supports Institutional Goal and Objectives: 3.1, 3.5

PROGRAM GOALS

A. PAST – EVALUATION OF PREVIOUS CYCLE OBJECTIVES/PROGRAM GOALS (SET IN PREVIOUS YEAR)

List your previous objectives/goals and associated Institutional Goals. All program goals must address at least one of the institutional goals.

	INSTITUTIONAL GOAL(S) <small>(Check all that apply.)</small>
<p align="center">PAST PROGRAM GOALS <small>(Describe past program goals.)</small></p>	
<p>1</p> <p align="center">PAST PROGRAM GOAL #1</p> <p>Identify Program Goal from Last Program Review: Get out from under NPDES wastewater permit.</p> <p> <input type="checkbox"/> Met <input checked="" type="checkbox"/> Partially Met <input type="checkbox"/> Not Met </p> <p>Provide detail on any improvements/effectiveness and detail status on those not fully met: The reason that this goal was partially met was due to the fact that we decided it would be better to maintain the permit for one more cycle as a back up to our new WDR permit. Our Evaporation/ Percolation ponds just went into operation, and we want to run them for a period of at least one year in order to be sure that they will perform as designed.</p>	INSTITUTIONAL GOAL(S) <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4

2	<p style="text-align: center;">PAST PROGRAM GOAL #2</p>	<p style="text-align: center;">INSTITUTIONAL GOAL(S)</p>
<p>Identify Program Goal from Last Program Review: Move away from a traditional lock and key system and into access control.</p> <p><input type="checkbox"/> Met <input checked="" type="checkbox"/> Partially Met <input type="checkbox"/> Not Met</p>		<p><input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4</p>
<p>Provide detail on any improvements/effectiveness and detail status on those not fully met: This Goal has been partially met as a result of the campus modernization process. All new buildings and remodeled buildings are being equipped with electronic access control. We need to continue the process as we move forward with campus renovation in the future. We are currently at a stand still with construction until we can sell more local participation bonds.</p>		

3	<p style="text-align: center;">PAST PROGRAM GOAL #3</p>	<p style="text-align: center;">INSTITUTIONAL GOAL(S)</p>
<p>Identify Program Goal from Last Program Review: Implement a more efficient key control process</p> <p><input type="checkbox"/> Met <input type="checkbox"/> Partially Met <input checked="" type="checkbox"/> Not Met</p>		<p><input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4</p>
<p>Provide detail on any improvements/effectiveness and detail status on those not fully met: Sadly, this goal has not been met. Our I.T. team has been very busy with other projects and has not been able to put in the time or resources to get this project off the ground as of yet.</p>		

Comments:

FUTURE – LIST OF “SMART” (SPECIFIC MEASURABLE ATTAINABLE RELEVANT TIME-LIMITED) PROGRAM OBJECTIVES FOR NEXT ACADEMIC YEAR TO ADDRESS PROGRAM IMPROVEMENT, GROWTH, OR UNMET NEEDS/GOALS. ALL PROGRAM GOALS MUST ADDRESS AT LEAST ONE OF THE INSTITUTIONAL GOALS.

	INSTITUTIONAL GOAL(S) (Check all that apply.)
FUTURE PROGRAM GOALS <small>(Describe future program goals. List in order of budget priority.)</small>	

1	FUTURE PROGRAM GOAL #1 Budget Priority #1	INSTITUTIONAL GOAL(S)		
	<p>Identify Goal: Restore one custodial position lost to attrition and hire another two custodians to help clean the additional square footage that has been added to our campus. Budget request shown includes salary and benefits.</p> <p>Objective: Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.</p> <p>Task(s): Try to get district funding allocated to the hiring of three custodial positions. One to replace a position lost to attrition and another two to account for the increased square footage that has been added over the last 4 years.</p> <p>Timeline: Fiscal Year 2014 - 2015</p>	<input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4		
EXPENSE TYPE	FUNDING TYPE	BUDGET REQUEST		
<input type="checkbox"/> One-Time <input checked="" type="checkbox"/> Recurring	<input type="checkbox"/> Categorical Specify: <input checked="" type="checkbox"/> General Fund	\$144,600.00		
	RESOURCE PLAN <small>(Check all that apply.)</small>			
	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <input checked="" type="checkbox"/> Facilities <input type="checkbox"/> Marketing <input type="checkbox"/> Planning & Budget <input type="checkbox"/> Professional Development <input checked="" type="checkbox"/> Staffing </td> <td style="width: 50%; border: none;"> <input checked="" type="checkbox"/> SLO/SAO (Student Learning Outcome/ Service Area Outcome) <input type="checkbox"/> Student Services <input type="checkbox"/> Technology </td> </tr> </table>	<input checked="" type="checkbox"/> Facilities <input type="checkbox"/> Marketing <input type="checkbox"/> Planning & Budget <input type="checkbox"/> Professional Development <input checked="" type="checkbox"/> Staffing	<input checked="" type="checkbox"/> SLO/SAO (Student Learning Outcome/ Service Area Outcome) <input type="checkbox"/> Student Services <input type="checkbox"/> Technology	
<input checked="" type="checkbox"/> Facilities <input type="checkbox"/> Marketing <input type="checkbox"/> Planning & Budget <input type="checkbox"/> Professional Development <input checked="" type="checkbox"/> Staffing	<input checked="" type="checkbox"/> SLO/SAO (Student Learning Outcome/ Service Area Outcome) <input type="checkbox"/> Student Services <input type="checkbox"/> Technology			

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2	FUTURE PROGRAM GOAL #2 Budget Priority #2		INSTITUTIONAL GOAL(S)
<p>Identify Goal: Restore an additional Grounds Maintenance Worker position that was lost due to attrition. Budget request shown includes salary and benefits.</p>	<p>Objective: Restore our Grounds Maintenance staff to levels that are sufficient enough to properly maintain the campus grounds.</p> <p>Task(s): Try to get district funding allocated to the hiring of one grounds maintenance position. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched beyond their limits, and we are finding it very difficult to keep up with the increasing work.</p>		<input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4
<p>Timeline: Fiscal Year 2014 - 2015</p>			
<p>EXPENSE TYPE</p> <input type="checkbox"/> One-Time <input checked="" type="checkbox"/> Recurring	<p>FUNDING TYPE</p> <input type="checkbox"/> Categorical Specify: <input checked="" type="checkbox"/> General Fund	<p>RESOURCE PLAN (Check all that apply.)</p> <input checked="" type="checkbox"/> Facilities <input type="checkbox"/> Marketing <input type="checkbox"/> Planning & Budget <input type="checkbox"/> Professional Development <input checked="" type="checkbox"/> Staffing	<p>BUDGET REQUEST</p> <p>\$51,700.00</p>
<input checked="" type="checkbox"/> SLO/SAO (Student Learning Outcome/ Service Area Outcome)		<input type="checkbox"/> Student Services <input type="checkbox"/> Technology	

3	FUTURE PROGRAM GOAL #3 Budget Priority #3		INSTITUTIONAL GOAL(S)
Identify Goal: Replace Water Distribution Pumping System.			<input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4
Objective: Replace our old inefficient, and leaking water distribution system with a new energy efficient system that does not rely on a pressure vessel, and instead relies on VFD pumps and bladders.			
Task(s): Try and secure proposition 39 funding to assist in paying for an energy efficient potable water distribution system.			
Timeline: Secure funding in the 2014-2015 fiscal year and complete project by June 30, 2015.			
EXPENSE TYPE	FUNDING TYPE	RESOURCE PLAN (Check all that apply.)	BUDGET REQUEST
<input checked="" type="checkbox"/> One-Time <input type="checkbox"/> Recurring	<input checked="" type="checkbox"/> Categorical Specify: Prop 39 funding <input checked="" type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Facilities <input type="checkbox"/> Marketing <input type="checkbox"/> Planning & Budget <input type="checkbox"/> Professional Development <input type="checkbox"/> Staffing <input checked="" type="checkbox"/> SLO/SAO (Student Learning Outcome/ Service Area Outcome) <input type="checkbox"/> Student Services <input type="checkbox"/> Technology	\$87,642.00
TOTAL BUDGET REQUEST			\$283,942.00

1. How will your enhanced budget request improve student success?

If approved, we will be able to provide cleaner and healthier facilities in which to learn and work. Goal #3 should pay for itself through energy savings within a matter of about six years.

Comments:

INSTITUTIONAL STUDENT LEARNING OUTCOMES (ISLOs)

ISLO 1	COMMUNICATION SKILLS
ISLO 2	CRITICAL THINKING SKILLS
ISLO 3	PERSONAL RESPONSIBILITY
ISLO 4	INFORMATION LITERACY
ISLO 5	GLOBAL AWARENESS

SERVICE AREA LEARNING OUTCOMES (SAOs)

SERVICE AREA OUTCOMES (Describe learning outcomes.)	ISLO(s) [Link SAO to appropriate ISLO(s).]
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SAO 1	SERVICE AREA OUTCOME #1	ISLO(s)
	<p>Identify Outcome: Strive to maintain a clean campus and working environment which includes classrooms, offices, labs, restrooms, and gathering areas.</p> <p>Measurable Outcome Summary: We have done a pretty good job with the personnel that we have, but unfortunately due to a lack of staff, we have not been able to be as effective as we should be. With the rise in flu cases, we should be able to spend more time in each area, but unfortunately this is not the case.</p> <p> <input type="checkbox"/> Met <input checked="" type="checkbox"/> Partially Met <input type="checkbox"/> Not Met </p> <p>Provide detail on any improvements/effectiveness and detail status on those not fully met: Absenteeism and the lack of sufficient staff has really hurt in this area.</p>	<input type="checkbox"/> ISLO 1 <input type="checkbox"/> ISLO 2 <input type="checkbox"/> ISLO 3 <input type="checkbox"/> ISLO 4 <input type="checkbox"/> ISLO 5

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SAO	SERVICE AREA OUTCOME #2	ISLO(S)
2	<p>Identify Outcome: Maintain a safe and clean learning environment in which to move, play & educate.</p> <p>Measurable Outcome Summary: The Grounds department has done an admirable job with the amount of staff in this department. However, the campus keeps growing and they are really starting to get stretched very thin. With the addition of more square footage; serious thought needs to be put into hiring an additional Grounds Maintenance Worker.</p> <p style="text-align: center;"> <input checked="" type="checkbox"/> Met <input type="checkbox"/> Partially Met <input type="checkbox"/> Not Met </p> <p>Provide detail on any improvements/effectiveness and detail status on those not fully met:</p>	<input type="checkbox"/> ISLO 1 <input type="checkbox"/> ISLO 2 <input type="checkbox"/> ISLO 3 <input type="checkbox"/> ISLO 4 <input type="checkbox"/> ISLO 5

SAO	SERVICE AREA OUTCOME #3	ISLO(S)
3	<p>Identify Outcome: Maintain district equipment to provide good indoor air quality, proper temperature, sufficient lighting & free flowing plumbing.</p> <p>Measurable Outcome Summary: The maintenance staff has done a good job in this area. Due to construction, they have taken on an increased workload this year. Our climate is very harsh which adds to the difficulty of their jobs, but they have done a very good job of adapting to all of the new title 24 regulations, and have found ways to make the equipment work efficiently in this climate.</p>	<input type="checkbox"/> ISLO 1 <input type="checkbox"/> ISLO 2 <input type="checkbox"/> ISLO 3 <input type="checkbox"/> ISLO 4 <input type="checkbox"/> ISLO 5

	<input checked="" type="checkbox"/> Met <input type="checkbox"/> Partially Met <input type="checkbox"/> Not Met Provide detail on any improvements/effectiveness and detail status on those not fully met:	
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