

1. Assessment Plan - Four Column



PIE - Administrative Services: Facilities - Grounds

Where We Are: Analysis and Summary

2017-18

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External Conditions, Trends, or Impacts (Student Services): Inflationary increases: supplies and equipment costs continue to increase without corresponding increases. With new buildings come new landscaping and hardscape areas requiring a higher level of maintenance than the areas they replaced. They also require more replacement irrigation parts, mulch, and plant material as they age.

Increase in areas to maintain, due to new buildings and new landscaping, will require additional staffing.

The tall, large, and aging trees/palms require trimming and removal services, which is an increase in expenses that are out of our control.

Although Phase I of our \$300,000.00 Maxicom irrigation system 16/17 project is complete, funding resources are a continued need.

Internal Conditions, Trends, or Impacts (Student Services): Increased events: The number and size of events continue to on campus as well as on the sports fields, placing additional demands on the staff. This also causes wear and tear on campus and the sports fields, which in turn, deplete supplies.

Increase maintenance requirements: We continue to employ hourly workers from our small pool of grounds workers.

Increased campus population: Increased students, staff, and public use of the facilities has resulted in an increased need for additional staff and supplies.

Need of a \$70,000.00 budget line item: We are currently paying our hourly employee budget out of the salary savings and our one-time funding account, which will go away when we get fully staffed.

One-time funds have not been granted to buy and replace tools, small engine equipment and supply the crew with safety gear. ??????

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>Grounds/Canopy Structure - Canopy structure at Building 47 and at the athletic yard. Status: Active Goal Year(s): 2016-17 Goal Entered: 06/20/2014</p>	<p>On Hold/Discontinued - The plan is to hire an engineer to evaluate the proposed structure. Lead: Ruben Avila Type of Request: Facilities Planning Unit Priority: High What would success look like and how would you measure it?: It will be measured on how long our</p>	<p>Reporting Year: 2015-16 % Completed: 0 There has been no progress on this goal. I believe the data speaks for itself and it would be a way to save money and equipment. We will not meet our expected outcomes because we do not have a budget yet. By saving the life on the equipment we are able to keep a safe and manicured campus. (07/26/2014)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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equipment lasts.
Documentation Attached?: No

<p>Heavy Equipment 1 - There is a serious need for a 1600 Turbo Series wide area mower.</p> <p>Status: Active Goal Year(s): 2016-17 Goal Entered: 06/20/2015</p>	<p>On Hold/Discontinued - Purchase a new wide area mower to replace or rotate with the usage of 17 year old wide area mower.</p> <p>Describe Plans & Activities Supported: Financing for new or leased equipment Lead: Ruben Avila One-Time Funding Requested (if applicable): 60000 Type of Request: Equipment - replacement/upgrade, Equipment - new Planning Unit Priority: High What would success look like and how would you measure it?: Survey of faculty, staff, and students on campus appearance. Documentation Attached?: No</p>	
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<p>Heavy Equipment 2 - Fairway Mower 5510 reel mower available at all times for the sports fields. This would allow the athletic crew to effectively complete their tasks and maintain the equipment.</p> <p>Status: Inactive Goal Year(s): 2016-17 Goal Entered: 06/20/2015</p>	<p>Report directly on Goal</p> <p>On Hold/Discontinued - There needs to be another reel mower available at all times for the sports fields. This would allow the athletic crew to effectively complete their tasks and maintain the equipment.</p> <p>Describe Plans & Activities Supported: Finances for new purchase Lead: Ruben Avila One-Time Funding Requested (if</p>	<p>Reporting Year: 2018-19 % Completed: 100 We will get the new John Deere 7700A Precision Cut Mower the first week in September. It is at Stotz being put together and it will come with a person top train the crew. This will make a big difference on the sports fields. (08/21/2018)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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applicable): 60000
Type of Request: Equipment - replacement/upgrade, Equipment - new
Planning Unit Priority: High
What would success look like and how would you measure it?: Survey of faculty, staff, and students on campus appearance.
Documentation Attached?: No

Heavy Equipment 3 - There is a need for a John Deere 3-blade rotor mower.
Status: Inactive
Goal Year(s): 2016-17
Goal Entered: 06/20/2015

On Hold/Discontinued - Purchase a new John Deere 3-blade rotor mower to use in addition to the 2006 model we currently have.
Describe Plans & Activities
Supported: Financing for new equipment or leasing with a 5 year plan
Lead: Ruben Avila
One-Time Funding Requested (if applicable): 25000
Type of Request: Equipment - replacement/upgrade, Equipment - new
Planning Unit Priority: Medium
What would success look like and how would you measure it?: Survey faculty, staff, and students on campus appearance.
Documentation Attached?: No

Campus Beautification - Beautify old areas on campus to compliment landscaping surrounding new buildings.
Status: Active
Goal Year(s): 2016-17
Goal Entered: 07/26/2017

On Hold/Discontinued - We would like to upgrade areas on campus to match all the new landscaping surrounding new buildings.
Describe Plans & Activities
Supported: On going budget every year to purchase plants, trees, and mulch.
Lead: Ruben Flores

Reporting Year: 2016-17
% Completed: 0
 This is a new goal and as of now there is no progress.
 (07/19/2017)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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Type of Request: Supplies (less than \$200 per item)
Planning Unit Priority: Medium
What would success look like and how would you measure it?: Survey faculty, staff, and students on campus appearance.
Documentation Attached?: No

<p>Hourly budget - Hourly budget needed every year to compensate for employee leaves and industrial accidents. Status: Active Goal Year(s): 2016-17</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2018-19 % Completed: 100 We were able to hire hourly's again this 2018-2019 year. Having this hourly crew helps grounds keep a safe and clean campus for students and staff when our permanent employees are out sick, Industrial Accident, vacation, and bereavement. (08/21/2018)</p>
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<p>Increase in need for permanent grounds workers. - There is a need for additional permanent grounds workers.</p>	<p>Full Funding Requested - Additional budget funds for employing new grounds workers. Describe Plans & Activities</p>
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Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Status: Active

Goal Year(s): 2017-18

Goal Entered: 08/19/2018

Supported: Hiring additional grounds employees would decrease the need for hourly employees and over-time expenses. The impact of new construction and new landscaping has put stress on the limited grounds workers available at this time. It is difficult to serve all the needs of the college with the current grounds department staffing.

Lead: Ruben Avila

On-Going Funding Requested (if applicable): 100000

Type of Request: Staffing

Planning Unit Priority: High

What would success look like and how would you measure it?: Cleaner, safer, and more beautiful environment for students, faculty, and staff. Survey faculty, staff, and students on campus appearance.