

Maintenance and Operations Department

Annual Planning for Academic Year 2015-2016

Planning Year 2014

Description Of Department/Unit

Mission/Connection to College Mission

The mission of the Cerro Coso Community College Maintenance and Operations Department is to provide a safe, secure, and clean learning environment.

Student Equity

Student Equity

Review And Planning

Progress Made on Program Review

Maintenance and Operations

Year of Last Program Review:

Progress in the last year on Three-Year Strategies:

There has not been a program review as of now, however these are some of the items we have been working towards.

Academic Affairs:

Tehachapi, identify spaces, furniture for use as we move forward. Ongoing

KRV, campus we are in the process of renovation of the facilities, plans are moving forward. We have several concepts for the new renovated spaces that we are currently working with architects, engineers and a local budget to create a learning environment that fosters a quality of learning that has been lacking under current conditions. During this renovation we will add the security and cameras; we will identify furniture that is appropriate for classroom instruction.

As we move forward with this project we should identify where the signage should be placed and create an outdoor space to promote student engagement. Ongoing

Eastern Sierra College Center:

Bishop Campus, strategy to enhance and improve facilities is moving forward with a large donation from Inyo County Superintendent of Schools, identified in the project included art flooring, kiln relocation, art storage, deep sink, outdoor spaces, trees and irrigation, community room with stage and sound system. This project is in progress 95% completed the only the only outstanding item is the shade sails.

Bishop Campus, we need to patch and seal the parking lot, re-stripe lines and H/C parking, fire lanes Etc. No progress has been made towards this project.

Bishop Campus, we need to install a filtration system that will allow us to use our domestic water well as need. There are several ideas being worked on to mitigate the chemical content of our well water and bring us back into compliance with both state and federal guidelines. No progress has been made on this project. This project has become part of a discussion of a partnership with Southern California Edison and their plans to build a new facility near our site. SCE would share our water well and use it for their fire suppression systems and washing vehicles. These are only discussions at this point, our DO Facilities Director is facilitating the discussion.

Mammoth Campus, has a need to expand the Art and Science programs as identified by the Site Director, the planning for these projects is in progress along with other projects such as the monument sign, parking lot/roadway and exterior painting. The Art expansion project is 80% completed, the floor surface, cabinets and doors are in progress with estimated completion late fall semester.

The monument sign has been designed and the contract awarded however it is being held up by the Town of Mammoth Lakes Planning Department for final approvals of the design work.

The roadway and parking lot were completed in the early summer 2014.

IWV Campus:

Administration of Justice, with the anticipated growth we will need to find a suitable space for the program. The current location will be used as swing space during the Main Building Modernization Project beginning 2015

Health Careers will be addressed through the Main Building Modernization Project.

Science, fume hoods are scheduled to be certified in March of this year the project will include the hoods located at ESCC. We are researching the cost of replacing the sinks at IWV. They are currently not deep enough to handle the needs of the science programs. The Science hoods have been certified for 2014/2015

Visual and Performing Arts, the department has identified the need for a new kiln vent hood system. Is this in addition to the new system that was installed during the renovation? No progress has been made towards this request.

Lecture Center lighting is in need of replacing, it's old and outdated. With that also comes the need to replace the grid that the lights fixtures attach to, the grid was identified several years ago as not having the weight capacity to house new lighting. The grid has not been addressed because of the asbestos fire proofing surrounding the attachments of the grid. This will all need to be abated prior to removing and changing the grid system. No progress has been made towards this project.

Student Services:

Admissions and Records, ADA access counter installed to access A&R kiosks, while this project is addressed in the Main Building Modernization we are a few years away from completion, we should address a temporary solution. M&O has installed a temporary ADA counter while the Main Building Modernization project is in progress.

Access, Counseling and Financial aid, file cabinets have been identified as needing replaced because safety concerns. It was mentioned that there may be some file cabinets at ESCC this not the case those cabinets have already been repurposed through the Site Director. We will need to budget for these items. A new desk and chair will be identified for the SSA position.

Administrative Services:

Maintenance and Operations did not carry over to the division plan; the following are requests from the AUP.

M&O Grounds is asking for a tool to be utilized by the baseball program for grooming the infield. This tool may have been included on the Athletic budget as well. This tool has been ordered and is expected to be on-site with the next few weeks.

M&O Grounds is requesting a "Verti-cut" machine which is an attachment for the tractor. The item will support the grounds in maintaining the grassed areas of the campus, by aerating and over seeding sports fields and grassed areas for maximum water absorption and growth. No progress towards this request.

M&O Grounds is requesting additional irrigation timers, pumps and updated software (Rainbird) to control water usage and delivery to the sports fields and grassed areas. We are asking to replace all irrigation at CDC it is outdated and not functional we are adding trees required by licensing to replace the dead trees that were removed this winter. Without the irrigation the new trees will not survive. We have started this request by ordering the new pump assembly for the Sports fields. Estimated delivery, installation time is November 2014. There has been no progress towards the irrigation system at CDC.

In addition we would like to purchase a tree branch shredder to use to create our own mulch for ground cover. The mulch will also aid us in our water consumption by keep tree wells moist for longer periods. No progress towards this request.

M&O Custodial will require 3 new vacuum cleaners this year to replace old vacuum cleaners that have been rebuilt several times over the years. No progress towards this request.

M&O Buildings with the current level of usage on the gym floor; we requesting funds to have the floor resurfaced, in addition we are requesting a project to patch and paint all interior classrooms, office and restrooms. This project was identified to be funded by

437MOM funds and is moving forward this year, estimated completion January 2015

M&O Buildings would like to remove all of the un-used media cabinets in the East wing classrooms, replace worn out carpet in each classroom and hallway. In addition to that we need to remodel the restrooms to include flooring, walls, patch and paint, as well as replace all fixtures. The restroom portion of this project has been funded through 437MOM funds and has been completed. summer 2014. The remaining work will be completed using State Scheduled Maintenance funds; Summer 2015

M&O Buildings is asking for complete security system at the CDC and Gym. The gym currently has a very outdated system, while it functions we would like to bring it up to the standard the rest of the buildings have. The CDC does not have a system. This request will be included in the District Security project, no progress to date.

Progress in the last year on Six-Year Strategies:

Maintenance and Operations

Year of Last Program Review:

Progress in the last year on Three-Year Strategies:

Progress in the last year on Six-Year Strategies:

Progress Made on Outcome Assessment

Progress Made on Prior Year Initiatives

Work with utilities and contractors to maximize energy usage and savings

Progress Made:

Goal 1

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.
2. Specific internal or external condition(s) the goal is a response to: Cerro Coso Community College water conservation.
3. Action Plan: Purchase new variable speed drive pumps, install and calibrate as needed, replace valves and heads calibrate as needed.
4. Measure of Success: Return on investment is the water savings which equals dollars back into the budget. Pump has been ordered for the sports fields expected delivery and installation time is November 2014.

Goal 2

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.
2. Specific internal or external condition(s) the goal is a response to: Implement a work request and preventative maintenance program.
3. Action Plan: Work with staff to implement the program to its fullest capacity.
4. Measure of Success: Saved resources, transparency in the process, accountability. Some progress has been made towards this initiative, however much more is needed. We continue to get work requests in the hallways, email and phone. More training will be required by all stakeholders.

Goal 3

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.

2. Specific internal or external condition(s) the goal is a response to: Improve campus storage.

3. Action Plan: Work with staff to remove all outdated or un-needed items from the warehouse, hold auction, and build 2 storage units at ESCC Bishop & Mammoth to comply with local fire codes.

4. Measure of Success: Ongoing, Compliance Some progress was made prior towards outdated and un-needed items from the warehouse, we removed 26 pallets of e-waste and recycled old metal from broken chairs along with disposing items with no value. One storage unit was built at ESCC Bishop in the Art Compound.

Goal 4

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources. & #5. Provide a quality educational environment which enhances student engagement.

2. Specific internal or external condition(s) the goal is a response to: Replace water heater, shower system

3. Action Plan: Replace water heater with more efficient instant heaters, replace all shower heads, and valves to provide better water flow.

4. Measure of Success: Ongoing water conservation. All Shower heads and mixing valves were cleaned and rebuilt by HPS Plumbing Company the parts were hard to come by since they are now obsolete, we will eventually need to replace all mixing valves.

Goal 5

1. Connection to College Strategic Goals: #5. Provide a quality educational environment which enhances student engagement

2. Specific internal or external condition(s) the goal is a response to: Campus Safety and Security

3. Action Plan: Continue to provide training through drills and best practices to all stakeholders. Provide security cameras in locations not yet served.

4. Measure of Success: Ongoing: Cerro Coso Community College provided 2 Active shooter trainings at IWV campus and one training at ESCC Bishop was provided by an outside agency.

Goal 6

1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources. & #5. Provide a quality educational environment which enhances student engagement.

2. Specific internal or external condition(s) the goal is a response to: Work with utilities and contractors to maximize energy usage and savings.

3. Action Plan: Working with SCE, NAM, and CCCF to identify rebate programs, work with contractors to enhance, maintain and monitor the PV field.

4. Measure of Success: Energy savings, accurate monitor and over site of the PV field. We have successfully replaced all of the HVAC units on the gymnasium building as part of Prop39 funds from the state, these funds are for energy reduction projects that offset general funds, and the project is a five year allocation. The HVAC project is year one. We have identified year two Prop 39 funds to be used at ESCC Bishop on exterior lighting retrofit that will reduce electrical consumption by 30% this project will be augmented by 437MOM funds identified by the CC Facilities Committee. We have entered into an agreement with Helio Power to maintain and monitor the PV Field to maximize the output of our solar array.

Funded from 437MOM we will be adding flow meters to all of our backflow devices to offset the high cost of our City of Ridgecrest Sewer fees.

Initiatives for Next Academic Year

Water conservation

Strategic Plan Goals Addressed:

1

Action Plan:

Provide M&O Grounds with the means to aerate and irrigate the grounds and use strategies to maximize the fertilizers, seeding and water consumption on all grassed areas, tree wells and improved landscaping of the campus.

Measure of Success:

Fields are ready for activities and campus is maintained.

Expected Completion:

Ongoing

Person Responsible:

M&O Manager

Designed:

It is designed to improve internal unit operations

Student Experience:

Classroom upgrades

Strategic Plan Goals Addressed:

2

Action Plan:

Provide needed instructor chairs, lecterns, sled base chairs, music chairs, orchestra chairs, white boards and proper classroom lighting.

Measure of Success:

Classrooms are ready for instruction throughout the semester.

Expected Completion:

Ongoing

Person Responsible:

M&O Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Post-Graduation, Remediation

Support Student and Community Outreach activities

Strategic Plan Goals Addressed:

3

Action Plan:

Provide the means to support and engage students during scheduled activities and events.

Measure of Success:

Having the right and enough equipment to support multiple activities.

Expected Completion:

Ongoing

Person Responsible:

M&O Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Intake, Post-Graduation, Remediation

Campus Safety and Security

Strategic Plan Goals Addressed:

4

Action Plan:

Continue to provide training through drills and best practices to all stakeholders. Continue to work with District legal and facilities teams to ensure we stay in compliance with Clery, OSHA and our facilities are safe.

Measure of Success:

Continue to provide training through drills and best practices to all stakeholders. Continue to work with District legal and facilities teams to ensure we stay in compliance with Clery, OSHA and our facilities are safe.

Expected Completion:

Ongoing

Person Responsible:

M&O Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Intake, Post-Graduation, Remediation

College, M&O Vehicles and custodial equipment

Strategic Plan Goals Addressed:

5

Action Plan:

Continue to support M&O by providing replacement carts for worn out carts, provide new auto scrubber to maintain the gym hardwood , provide additional fleet vehicles to support all college programs that utilize them.

Measure of Success:

Objectives 2.1, 2.2 and 2.3

Expected Completion:

July 1 2015

Person Responsible:

M&O Manager

Designed:

It is designed to improve internal unit operations

Student Experience:

Resource Needs

Facilities

IWV:

Child Care facility; renovate all restrooms to include fixtures flooring and lighting, replace all carpeted areas, replace sanitizer, stove; replace backsplash over both sinks, replace all cabinetry in the Kitchen. Patch and paint all classrooms, replace rubber top set base, replace all doors and door hardware to include closers. Evaluate and replace water heaters, HVAC units as needed to stay in compliance with CDC guidelines. Repair all exterior gates and fencing. Replace outdated irrigation system and add trees or shade structures to stay compliant with CDC guidelines.

LRC: The lighting in the LRC is failing, M&O can replace the lower level lighting, but is limited to that. We will need to bring a contractor with a scaffolding system to reach the tall sections of the facility. Replace these fixtures with energy efficient fixtures and bulbs to maximize our funding and possible energy reduction to the facility we also need to address the exterior lighting and controls that are failing.

Science Labs: Has the need to install a washer and dryer to maintain their lab coats, in the past the instructor or lab aide has taken them home to launder this practice is not safe. They have also identified the need to replace the lab sinks, we have addressed this issue partially in the facilities committee meeting and have earmarked funds to replace (8) eight sinks in chemistry and biology, it would be better for the students if we could do all of them, however this project cannot be completed until the Science Modernization project is completely signed off by the DSA folks at the state level. We expect that to happen in the next few months.

Welding Lab: The existing welding lab was value engineered when we re-roofed it in 2010 it was identified that we replace the heat ventilating unit, the evaporative cooler and associated controls at the time of roof replacement. With the funding we had that didn't happen, this needs to be completed to maintain the quality of instruction.

Administration of Justice Program: We need to identify a location for this program, with the Main Building Modernization the space the program currently utilizes will become swing space for many other programs.

Maintenance and Operations Service building: Remove and replace all insulation from open ceiling as it falling down, replace with a spray on type so we don't have to do it again in ten years.

All exterior trim painting, all buildings need to have the blue trim repainted, this hasn't happened since the late 90's and really shows.

Access, Counseling and Financial Aid Programs: As we transition into swing space and new spaces we need to address the filing systems that we are currently using, the current cabinets are old and some not safe. M&O has repaired some of them but they are at a point of no return. Our concern is the old cabinets will not survive the moves for the next couple of years while we remodel.

Lecture center: The lighting for the Lecture Center is in need of replacing, it's old and outdated. With that also comes the need to replace the grid that the lights fixtures attach to, the grid was identified several years ago as not having the weight capacity to house new lighting. The grid has not been addressed because of the asbestos fire proofing surrounding the attachments of the grid. This will all need to be abated prior to removing and changing the grid system.

KRV: Provide outdoor spaces for Students and staff, add a monument sign or signage that identifies the college. We will need new furniture through out the building once the remodel is completed.

ESCC, Mammoth: Provide new art tables and stools for the newly remodeled Art lab, this will allow us to offer different types of instruction. Provide outside storage facility for the campus. Move forward based on the needs of the college with the proposed Science remodel.

ESCC, Bishop: Provide new signage for the repurposed "Community Room" to identify the room. Provide art tables and stools for the remodeled art classroom. Provide outside storage facility for the campus.

Information Technology

Marketing

Professional Development

Provide advance SchoolDude training for all M&O Staff

Provide Plant Engineer needed training on HVAC systems, VFD systems, boilers and controls.

Provide Skilled crafts worker training on doors, locks and panic hardware. Basic electrical/plumbing courses.

Provide Grounds workers training on Rainbird Maxicom system and Annual Landscape Expo.

Provide Custodial staff advance training in all aspects of their craft.

Provide means for M&O Manager to attend Community College Facility Coalition conference,

Provide means to attend Clery training.

Staffing

The Maintenance and Operations department's role is to maintain the facilities, infrastructure and provide a reliable physical plant, utilities, grounds and equipment. The college consists of five campuses spread across 18,500 square miles. The IWV campus department services 15 buildings consisting of approximately 360,000 assignable square feet. The IWV campus staff consists of M&O Manager, one full time Plant Engineer, one full time Maintenance worker, two full time Grounds workers, four full time Custodians, one 19 hour FLB Automotive mechanic, one 19 hour Shipping and Receiving clerk.

ESCC consists of two buildings one at Mammoth and one at Bishop the assignable square footage of each site is 20,128 and 31,889. The staff consists of one full time Maintenance worker, and two 19 hour FLB Custodians.

KRV site consists of one 19 hour Custodian. Cal-City CDC consists of one 19 hour Custodian.

At IWV campus we attempted to implement Team Cleaning with our four full time custodians, we set up schedules that we thought would cover all areas of the campus. What we found was the level of cleanliness was reduced dramatically and that not all areas were being cleaned. With that said last planning cycle we requested a 19 hour custodian and have not hired to date. We have

increased this position based on our needs to a 40 hour per week position. We will begin to search for a new candidate ASAP. Once this position is hired we will evaluate how we can be effective throughout the campus to support all activities and maintain the cleanliness of the campus.

Grounds we have two full time positions. M&O has requested one additional full time Grounds worker to help with the full time load of 320 acres of land. With the addition of Soccer we have additional requirements to maintain the field to playing conditions, as well as the surrounding landscaping maintain, water conversation is our number one goal while we maintain the landscaping.

Last planning cycle we requested a grounds maintenance supervisor position we have re-evaluated the needs of the college and decided to replace that position and the maintenance worker position with a skilled craftsworker position to align us with the work that is being accomplished by the department. The maintenance worker position will not be replaced.

Plant engineer position is currently augmenting the shipping and receiving clerk position due to the resignation of our shipping and receiving clerk in August, we are currently in the process of rehiring that position. While he is doing that he has been able continue with energy management systems and HVAC duties, this year he has new systems at the gym and Occ Labs that he will be learning and setting up new schedules to operate. He is instrumental in assisting both sites at ESCC to maintain the efficiency of their systems.

We all assist each other on very large events such as graduation set-up, awards banquets, etc. as they say "it takes a village" we all work as a team when it comes to these types of events.

ESCC Bishop we have made some changes in positions after a full evaluation by the Site Director and M&O Manager, we have moved the site operations coordinator to a maintenance worker position and hired a 19 hour FLB custodian to do the cleaning we are looking forward to seeing the change, we expect it to begin in the next few weeks. The maintenance worker position will still be assigned to both Bishop and Mammoth to maintain the needed work.

ESCC Mammoth 19 hour FLB custodian has been able to keep up with the work load.

KRV 19 hour FLB custodian has been able to maintain the campus.

Cal-City CDC 19 hour FLB Custodian has been able to maintain the site.

Resource Requests

1000 Category - Certificated Positions

2000 Category - Classified Staff

Grounds worker 1

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

1,2

Salary Grade:

34.0

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$50,079.23, Ongoing from General Fund.

Detailed Rationale:

Provide M&O Grounds with the means accomplish our goals of maintaining sports fields and college grounds to be well maintained and provide a college atmosphere that invites others to the campus. By adding the additional position we will be able to accomplish more work on the highly over grown areas maintain irrigation and overall conserve water as we groom the landscaping to a higher standard.

4000 Category - Supplies and Equipment

Tree limb shredder / chipper

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$4000.00, One-time from General Fund.

Detailed Rationale:

This unit would allow us to make our own mulch by using our trees and pruning waste. The mulch would be used throughout the campus in tree wells, planters and other landscaping. The mulch will hold the moisture in the wells and planters longer there by reducing water consumption. On a secondary note it will reduce our green waste pile and helps us maintain our state requirements under Cal Recycle.

Rainbird Maxicom Timers

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$4500.00, One-time from General Fund.

Detailed Rationale:

Provide three additional Rainbird Maxicom timers to extend our water automation to outlying areas of campus. Such as sculpture Garden and Observatory area.

Lawm mower reels

Location:

Ridgecrest/IWV

Priority:

Medium

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$3600.00, One-time from General Fund.

Detailed Rationale:

Provide additional set of reels to maintain athletic fields, we currently have the set that came with the unit, this will allow us to change out the set while we send out the other set to be sharpened without any downtime.

Dump bed trailer

Location:

ESCC Bishop, ESCC Mammoth Lakes, Kern River Valley, Ridgecrest/IWV

Priority:

Medium

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$6000.00, One-time from General Fund.

Detailed Rationale:

Provide dump bed trailer to be used at all sites if needed, primary use would be M&O Grounds to haul tree and shrub trimming waste. The trailer would also be used if the tree shredder / chipper is approved to move mulch and other items.

VFD drive pump (main side)

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$27,500.00, One-time from General Fund.

Detailed Rationale:

This VFD drive pump would be installed on the main side of campus and complete the irrigation upgrades needed to supply water efficiently to our landscaping.

F250 pick-up or equivalent

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

1

Estimated Amount of Funding Requested:

\$25,000.00, One-time from General Fund.

Detailed Rationale:

This pick up would be used to haul the requested dump bed trailer as well as the flat bed trailer moving our heavy equipment to and from our campus sites as needed. As well as being a workhorse around IWV campus.

LRC building lighting re-lamp

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$9000.00, One-time from General Fund.

Detailed Rationale:

After 10 years in the building much of the upper level lighting is not working. We do not have the means to reach these fixtures to replace them. As part of the project and to leeson the overall costs we will purchase bulbs and ballasts through our approved vendors and then contract the installation portion of the work.

Instructor Chairs

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$3000.00, from General Fund.

Detailed Rationale:

Replace all instructor as needed throughout our campus sites approximaely 24 each, I think some of thes are actually original from when we opened in the 70's.

Classroom lecterns

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$2500.00, One-time from General Fund.

Detailed Rationale:

Replace all aging classroom lecterns as needed approximately 24 each, most around campus have been rebuilt on some level for years time to replace them. In addition provide 2 new executive lecterns with micraphone and speakers for instructional use.

Sled base classroom chairs

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$2500.00, One-time from General Fund.

Detailed Rationale:

Replace aging sledbase classroom chairs approximately 25 each, we have many that have been repaired in the past.

Music/ orchestra chairs

Location:

Ridgecrest/IWV

Priority:

Medium

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$12,235.00, One-time from General Fund.

Detailed Rationale:

Replace old out dated music chairs approximately 50 each to be used in the music classroom. These chairs were quoted by Wenger

Replace white boards and aquire portable white boards

Location:

Kern River Valley, Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$3000.00, One-time from General Fund.

Detailed Rationale:

The white boards in the music room and various other classrooms need replacing. In addition we need to have 3 portable white boards to support student activities.

Replace filing cabinets

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

Estimated Amount of Funding Requested:

\$5275.00, One-time from General Fund.

Detailed Rationale:

Provide replacement 4 drawer filing cabinets for counseling and access programs with 4 drawer 36" wide 4 drawer cabinets. The filing cabinets would replace cabinets that have been repaired numerous times and are no longer servicable we are requesting 8 ea

6 foot round tables with carring racks

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$3630.00, One-time from General Fund.

Detailed Rationale:

These tables would augment what we have on hand. With the various events we often do not have enough round tables to accomodate the event. 12ea with racks

8 foot tables with rack

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$2275.00, One-time from General Fund.

Detailed Rationale:

These table would replace some of our old tables and provide us enough tables to support various events on campus.10 ea plus rack.

Folding chairs

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$4215.00, One-time from General Fund.

Detailed Rationale:

Provide 100 new folding plastic chairs to augment the chairs we have on hand. These chairs support many campus events.

100 chairs with rack

portable canopies

Location:

College-wide, Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$500.00, from General Fund.

Detailed Rationale:

Replace (4) four canopies for student and outreach events have CCCC logo attached. These canopies will replace existing.

Table clothes, 5' round, 8', 6', and 4' rectangles

Location:

College-wide, Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$600.00, One-time from General Fund.

Detailed Rationale:

These table clothes would be used for events that serve food, we currently are borrowing our round ones from the PTK program. We asking for 5' round and 8', 6',and 4' rectangle table clothes. This will also save our Logo table skirts from being ruined by stains.

80-qt steel patio cooler cart

Location:

College-wide, Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$300.00, One-time from General Fund.

Detailed Rationale:

provide 2 portable ice chest with wheels to support campus wide events.

UHF two-way radios and base stations

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

4

Estimated Amount of Funding Requested:

\$11,200.00, One-time from General Fund.

Detailed Rationale:

Provide new two-way communication hand held radios for IWV campus (30 each) with 2 base stations and atteneas one base at the reception desk and the other to be located in the M&O office. Administration and security guards would be using the handhelds for emergency's and events such as graduation. The base stations will be utilized to communicate with custodians and security guards.

Cart for Security Services

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

4

Estimated Amount of Funding Requested:

\$7600.00, One-time from General Fund.

Detailed Rationale:

Provide a electric cart for our contract security to patrol the campus exterior and outlying buildings.

Chariot II Auto-scrubber with pad driver.

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

5

Estimated Amount of Funding Requested:

\$6,050.00, One-time from General Fund.

Detailed Rationale:

This machine is to replace our 22 year old machine, the machine would be used to maintain the wood floor surfaces in the gynasium building. The old machine is no longer working and parts are obsolete.

18" Versamatic Vacuum cleaners

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

5

Estimated Amount of Funding Requested:

\$3,600.00, One-time from General Fund.

Detailed Rationale:

This request replaces 3 old vacuum cleaners. are vacuum cleaners are pretty old and have been repaired several times.

Club car utility and transport vehicles.

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

5

Estimated Amount of Funding Requested:

\$45,800.00, One-time from General Fund.

Detailed Rationale:

We would replace all of the golf carts currently used by M&O with new utility style carts, they are all electric and would be utilized for primarily for M&O staff. The transport cart would be assigned to special events and tours around campus. The golf carts would be replaced with a Carry all 500 and the transportation cart would be a Village 6 all manufactured by Clubcar

2 ea Toyota Camry's

Location:

College-wide

Priority:

Strategic Plan Goals Addressed:

5

Estimated Amount of Funding Requested:

\$34,000.00, One-time from General Fund.

Detailed Rationale:

Adding 2 more vehicles to the fleet would increase our ability to travel without renting vehicles and or paying out mileage. We are asking for Toyotas to match the fleet vehicles we currently have and the ability to have them serviced locally. The vehicles would be approximately \$17,000.00 each

Classroom furniture

Location:

Kern River Valley

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$35,320.00, One-time from General Fund.

Detailed Rationale:

Classrooms (3 total)

Workdesks - 2-Person Fixed Height Series # HCW-2F - \$420.00 per classroom table/desk (46 total needed for 3 classrooms) = \$19,320.00

Chairs - Aquiline Compact Armless Stack Chair with Casters Item # KAC-4LCS – \$80.00 per classroom chair (50 chairs needed for 3 classrooms) = \$4,000.00

Art/Science Classroom

Working with the science Faculty Chair on what would work. Let's estimate \$12,000.00 for this room (especially if the tables are specialized).

This furniture is being requested as part of the KRV remodel project

Student Lounge furniture KRV campus

Location:

Kern River Valley

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$6610.00, One-time from General Fund.

Detailed Rationale:

Student Lounge

Candelia Series Club Chair Item # OCS-CC – 10 soft chairs to be housed in the student lounge area - \$400.00 per chair (14 total) = \$4000.00

Round Cafe Table Series # DSV-R – 6 café tables - \$195.00 per table (6 total) = \$1170.00

Café Chairs – Heavy-Duty Shaped-Back Guest Chair: All-Poly Item # OFTC-3 – \$60.00 per chair (24 chairs) = \$1440.00

KRV furniture

Location:

Kern River Valley

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$14106.00, One-time from General Fund.

Detailed Rationale:

LRC/LAC

Mobile Flat-Panel Workcenter Item # MMW-16 – 4 workcenters for computers - \$1529.00 per workstation (4 workstations needed) = \$6116.00

Chairs - Aquiline Compact Armless Stack Chair with Casters Item # KAC-4LCS – \$80.00 per chair (16 chairs needed for LRC/LAC area) = \$1280.00

Conference Room

Alliance Conference Table: Presentation Top/H-Base 72"W Item # AE-P6H – Conference Table - \$500.00

Amenity Office Chair Item # AOC-42 – Conference Chairs – 6 total at \$235.00 each = \$1410.00

Offices

8 desks @ 600.00 per desk = \$4800.00

Art furniture for remodeled lab

Location:

ESCC Mammoth Lakes

Priority:

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$15,660.00, One-time from General Fund.

Detailed Rationale:

ESCC, Mammoth: Provide new art tables and stools for the newly remodeled Art lab, this will allow us to offer different types of instruction.

Bishop Art classroom

Location:

ESCC Bishop

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$15,600.00, One-time from General Fund.

Detailed Rationale:

ESCC, Bishop:

Provide art tables and stools for the remodeled art classroom. Provide outside storage facility for the campus.

Outside storage @ Mammoth

Location:

ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$5,000.00, One-time from General Fund.

Detailed Rationale:

Provide outside storage facility for the campus. Move forward based on the needs of the college with the proposed Science remodel.

Signage for community room

Location:

ESCC Bishop

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$2000.00, One-time from General Fund.

Detailed Rationale:

Bishop: Provide new signage for the repurposed "Community Room" to identify the room

Clay infield dirt

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

1,2

Estimated Amount of Funding Requested:

\$13,000.00, Ongoing from General Fund.

Detailed Rationale:

The baseball field infield clay surface needs to be replaced before it becomes a safety issue, it is now 2" below the grass which can be dangerous to the players on the field. The field will require approximately 125 tons of "infield mix" and another 12 tons of additive to keep the clay from blowing away.

Outside storage @ Bishop

Location:

ESCC Bishop

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$5000, One-time from General Fund.

Detailed Rationale:

Provide outside storage for Bishop

5000 Category - Service, Utilities, and Operating Expenses

Laundry service

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$1000.00, Ongoing from General Fund.

Detailed Rationale:

Launder all table skirts and table cloths

6000 Category - Capital Outlay

CDC renovation

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$185,000.00, One-time from Other.

Detailed Rationale:

Child Care facility; renovate all restrooms to include fixtures flooring and lighting, replace all carpeted areas, replace sanitizer, stove; replace backsplash over both sinks, replace all cabinetry in the Kitchen. Patch and paint all classrooms, replace rubber top set base, replace all interior doors and door hardware to include closers. Evaluate and replace water heaters, HVAC units as needed to stay in compliance with CDC guidelines. Repair all exterior gates and fencing. Replace outdated irrigation system and add trees or shade structures to stay compliant with CDC guidelines.

Welding lab HVAC room 192

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$16,000.00, One-time from Other.

Detailed Rationale:

Welding Lab: The existing welding lab was value engineered when we re-roofed it in 2010 it was identified that we replace the heat ventilating unit, the evaporative cooler and associated controls at the time of roof replacement. With the funding we had that didn't happen, this needs to be completed to maintain the quality of instruction.

Labor to install lighting in LRC

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$20,000.00, One-time from General Fund.

Detailed Rationale:

LRC: The lighting in the LRC is failing, M&O can replace the lower level lighting, but is limited to that. We will need to bring a contractor with a scaffolding system to reach the tall sections of the facility. Replace these fixtures with energy efficient fixtures and bulbs to maximize our funding and possible energy reduction to the facility we also need to address the exterior lighting and controls that are failing.

Install washer and dryer in the science labs

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$15,000.00, One-time from General Fund.

Detailed Rationale:

Science Labs: Has the need to install a washer and dryer to maintain their lab coats, in the past the instructor or lab aide has taken them home to launder this practice is not safe.

Replace all sinks in the science labs

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$25,000.00, One-time from General Fund.

Detailed Rationale:

They have also identified the need to replace the lab sinks, we have addressed this issue partially in the facilities committee meeting and have earmarked funds to replace (8) eight sinks in chemistry and biology, it would be better for the students if we could do all of them, however this project cannot be completed until the Science Modernization project is completely signed off by the DSA folks at the state level. We expect that to happen in the next few weeks.

Prep and paint all exterior trim

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

\$100,000.00, One-time from General Fund.

Detailed Rationale:

All exterior trim painting, all buildings need to have the blue trim repainted, this hasn't happened since the late 90's and really shows.

Re-insulate M&O Maintenance shop

Location:

Ridgecrest/IWV

Priority:

Strategic Plan Goals Addressed:

1,2

Estimated Amount of Funding Requested:

\$25,000.00, One-time from General Fund.

Detailed Rationale:

Maintenance and Operations Service building: Remove and replace all insulation from open ceiling as it falling down, replace with a spray on type so we don't have to do it again.

KRV outdoor space and monument sign

Location:

Kern River Valley

Priority:

High

Strategic Plan Goals Addressed:

2,3

Estimated Amount of Funding Requested:

\$6500.00, One-time from General Fund.

Detailed Rationale:

KRV: Provide outdoor spaces for Students and staff, add a monument sign or signage that identifies the college.