



## Annual Unit Plan Template 2012-2013 Academic Year

### STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

#### a. Mission

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

#### b. Program Applicability

The Maintenance and Operations department's role is to maintain the facilities, infrastructure and provide a reliable physical plant. The college consists of five campuses spread across 18,500 square miles. The department services 15 buildings consisting of approximately 345,000 square feet. The IWWV campus staff consists of M&O Manager, one full time Plant Engineer, one full time Maintenance worker, two full time Grounds workers, five full time Custodians, one 19 hour FLB Automotive mechanic, one 19 hour Shipping and Receiving clerk. ESCC staff consists of one full time Site Operations Coordinator, and a 19 hour FLB Custodian. KRV site consists of one 19 hour Custodian. Cal-City CDC consists of one 19 hour Custodian.

#### c. Partnerships

[Describe any partnerships (community, industry, education) your unit participates in] NA

#### d. Distance Education



[Does your unit have a distance education component? Describe it here; explain how it allows your unit to fulfill the college mission]NA



## STEP 2: EXPLAIN YOUR PLANNING

### a. Review of Previous Goals (of last completed academic year)

Continue to act as a resource person and active participant in the development and implementation of all remodeling and new construction projects.

Work with District staff to implement a work order system for M&O staff.

Continue to work with Kern County Environmental Health Services Dept. on our HAZMAT programs.

### b. Review of Overall Department/Unit

Over the past few years M&O has been able to acquire new equipment to support our work. With this equipment we have been able to accomplish many projects that have been on hold. *(Equipment)*

With the newer facilities we have completed the workloads have become greater and more demanding of newer technology to keep them operational. We need to budget and schedule for the proper training to stay current with the technology allowing us to meet the needs of our students and staff. *(training)*

KCCD has recently purchased software "Schooldude" for campus work requests and preventative maintenance; this program is still in the implementation phase. Once the program is fully operational we will be able to track much needed preventative maintenance schedules, Work orders and special set-up requests will be able to be tracked for resources used and needed, the system will be able to send a message to the requestor letting them know the status of their requests, as well as the timeline for completion of the request. *(resources)*

### c. Goals for Upcoming Year (next academic year). *Three goals not required. If more goals needed, copy and paste additional boxes.*



### **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 Facilities Master Plan.*
- 3. Action Plan: Act as a resource person and active participant in the development and implementation of CCCC Facilities Planning.*
- 4. Measure of Success: Project completion.*

### **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 KCCD to implement the program to its fullest capacity.*
- 4. Measure of Success: Saved resources, transparency in the process, accountability.*

### **Goal 3**

- 1. Connection to College Strategic Goals: #4. Build upon our culture of accountability, responsibility, and collegiality amongst all stakeholders.*
- 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.*
- 4. Measure of Success: Ongoing.*



**STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)**

**a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.***

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source: G=General Fund R=Restricted (be specific)
Grounds worker 1	IWV	2		34	12	40	2317.38	G
Maintenance worker	ESCC	2		36.5	10	40	2605.70	G
Custodian 1	IWV	2		31.5	12	40	2050.84	G

**Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.***

1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

**b. New Full-Time Faculty Staffing**

Discipline	Affected Programs	Location	Priority	Strategic Plan goal addressed by this position	Funding Source: G=General Fund R=Restricted (be specific)

**Full-Time Faculty Staffing Justification:**



[Refer to the separate handout listing criteria for new faculty hiring.]

**c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA

**d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
White boards campus wide	IWV	1	2/6	White boards can longer be cleaned.	\$50,000	One time funds	G
Bulletin Boards	IWV	1	2/6	We need more posting space	\$5,000	One time funds	G
Classroom desks	IWV	2	2/6	Replace broken sled base chairs	\$3,000	One time funds	G



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Office / Desk Chairs	Nursing	1		Need to replace 15 old/broken chairs, for the safety of our students	\$3500	One time	General
Repair upholstery on weight rm equip.	PE	1	1A	Upholstery tears and wears out	\$1000	Ongoing	General
Resurface track	PE	2A, 2C	1A,1E	Track is officially used by our college classes and the community along with K-12 schools. Safety is a concern.	TBD by M&O, KCCD facilities	One time	General
Repair/replace scoreboards gym	PE	1C,2C	1A	Score boards are obsolete and are in need of major wiring repairs	TBD by M&O, KCCD facilities	One time	General
Repair and resurface tennis courts	PE	1A,1C	1A	Tennis courts are becoming very slick and are losing their grip. Safety is a concern	TBD by M&O, KCCD facilities	One time	General
Additional lighting for the dirt parking lot	PE	2C	1A	Needed to create a safely lighted environment and to improve student visibility during night classes as well as sporting events.	TBD by M&O, KCCD facilities	One time	General
Learning Support Success Center	KRV						

**e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**



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Lap top computer/ shock proof, will be used on the roofs, equipment room and travel.	M&O	1	All	This computer will be used to program HVAC, security, cameras	5500	yes	General

**f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**

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Additional space	Industrial - arts	?	?				

**g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.**





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**h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.**

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**i. Other (institutional fees, library books). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.**

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**STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)**

**STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)**