



**Annual Unit Plan Template  
2013-2014 Academic Year  
Maintenance and Operations Department**

**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 IWV 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.

[Give a complete

**c. Partnerships**

Established MOU with local High Schools, to allow them to conduct athletic events on the Campus facilities.  
Since the college is located outside of city limits we have established a partnership with Ridgecrest Police Dept. to respond to Cerro Coso Community College emergency's as well as allow the RCPD to train within our facilities.

**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]



**STEP 2: EXPLAIN YOUR PLANNING**

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

<p>Continue to act as a resource person and active participant in the development and implementation of all remodeling and new construction projects.</p> <p>Work with District staff to implement a work order system for M&amp;O staff.</p> <p>Continue to work with Kern County Environmental Health Services Dept. on our HAZMAT programs.</p>	<p>[List the goals/</p>
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**b. Review of Overall Department/Unit**

<p>Over the past few years M&amp;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. <i>(Equipment)</i></p> <p>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. <i>(training)</i></p> <p>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. <i>(resources)</i></p>	<p>[What needs/opp working with you</p>
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**c. Goals for Upcoming Year (next academic year). 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 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.*

**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.*

**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*



#### **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.*

#### **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*

#### **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.*



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

a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. 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 (temporary positions only)	Will this be one-time or on-going funding?	Funding Source (check <u>one</u> ):	
							G = General Fund	O = Other
							G	O

**Full-Time Faculty Staffing Justification:**

1. Are there too few or too many students enrolling for particular classes or majors?
2. Are there too many courses or programs that are under capacity?
3. Are courses "core mission"?
4. Are courses overscheduled?
5. Is there capacity to offer courses or programs at different times and/or locations?
6. Is there a workforce shortage in the service area or region?
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
  - a. Size of wait lists in the discipline
  - b. Department productivity
  - c. Number of faculty currently in the department
  - d. Number of adjunct faculty



- e. Number of certificates awarded
- f. Number of degrees awarded
- g. Core curriculum classes
- h. CTE classes with workforce data (wage/high demand)
- i. Number of students at first day and census

**b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].***

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	Are alternate funding sources available? G = grant (specify) V = VTEA

**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.



c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

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 (check <u>one</u> ): G = General Fund, O = Other	
							G	O
Irrigation pumps, valves, and sprinkler heads	IWV	1	3 & 5	This is a water conservation program Replace one pump add an additional pump, replace old valves and sprinkler heads to maximize our water consumption.	80,000	One time	G	O
Shower stalls, water delivery	IWV	1	3 & 5	This is water conservation as well as a maintenance request. Rebuild all showers, valves and stalls.	25,000	One time	G	
Maintenance storage bldg.	ESCC (B)	1	3 & 5	This storage building is needed to house maintenance equipment such as power washer, weed eater, blower. These items and more are gas driven and can't be stored inside the building per fire codes.	15,000	One time	G	
Maintenance storage bldg.	ESCC (M)	1	3 & 5	This building is needed to house equipment such as snow blower, hand tools that are not allowed to be stored inside per fire codes.	15,000	One time	G	O
Security cameras and installation.	IWV, KRV, ESCC	1	3 & 5	Provide security cameras in need locations such as Child Care, Gym, Welding, and sites once locations are determined.	145,000	One time	G	
Energy projects	IWV, ESCC	1	3 & 5	Provide funding for energy projects throughout our campuses, Provide service and monitoring of our PV field.	193,000	One time	G	O





**d. 5000 Category.** Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

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 (check <u>one</u> ): G = General Fund, O = Other	
							G	O

**e. 6000 Category.** Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

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 (check <u>one</u> ): G = General Fund, O = Other	
							G	O

**STEP 4: ATTACH NARRATIVE SUMMARY OF PRIOR YEAR'S SLO ASSESSMENTS**



**STEP 5: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)**

**STEP 6: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (as provided)**