



**Maintenance and Operations Department  
Annual Unit Plan for Academic Year 2014-15  
Planning Year 2013**

**STEP I: DESCRIBE YOUR DEPARTMENT/UNIT**

**a. Department 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.

**b. 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.

**c. Special Initiatives for Student Engagement**

[Describe any new and continuing projects designed specifically to increase student engagement (outreach, recruitment, classroom management, campus beautification, etc.)]

New Last Year



Continuing:

**STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES**

**a. Progress Made on Program Review**

[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review:

Progress in the last year on Three-Year Strategies (if applicable):

Progress in the last year on Six-Year Strategies:

**b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].***

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed



**c. Progress Made on Department/Unit Strategies**

[Write concluding report on department/unit strategies undertaken in the prior year. Explain to what extent strategies were or were not successful. Reference measures of success.]

**d. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.***

***Strategy 1: [State Strategy Here]***

1. *College Strategic Objective(s) addressed: Goal 2 objective 2.2*

2. *Action Plan: Students and staff will report that the facilities, grounds and infrastructure are supportive of an effective learning and working environment and are well maintained.*

3. *Measure of Success: Target:80% satisfaction*

4. *Expected Completion Date: June 30,2014*

5. *Person Responsible: John Daly*

6. *Which of the following is **primarily** true of this strategy? Choose one.*

X  *It is designed to improve internal unit operations*

*It is designed to increase student success*

7. *If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.*

*Intake*

*Remediation*

*First Year*

*2nd Year/Program Completion*

*Post-Graduation*



**Strategy 2: [State Strategy Here]**

1. College Strategic Objective(s) addressed: Goal 2 objective 2.2
2. Action Plan: Students and staff will report that M&O responds to work requests in a timely manner
3. Measure of Success: 5 day average for completion, system will provide end of the year report
4. Expected Completion Date: June 30, 2014
5. Person Responsible: John Daly
6. Which of the following is **primarily** true of this strategy? Choose one.  
 It is designed to improve internal unit operations  
 It is designed to increase student success
7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.  
 Intake       Remediation       First Year       2nd Year/Program Completion       Post-Graduation

**Strategy 3: [State Strategy Here]**

1. College Strategic Objective(s) addressed: Goal 2 objective 2.3
2. Action Plan: Students and staff will report that safety and security training is provided each semester.
3. Measure of Success: 90-95% satisfaction using surveys
4. Expected Completion Date: June 30, 2014
5. Person Responsible: John Daly



6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
- It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

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

**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

[insert unit/department name here]



**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, previous year
  - c. Number of faculty currently in the department
  - d. Number of adjunct faculty
  - e. Number of certificates awarded, previous year
  - f. Number of degrees awarded, previous year
  - g. Core curriculum classes
  - h. CTE classes with workforce data (wage/high demand)
  - i. Number of students at first day and census, previous year

**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	Strategic Plan goal addressed by this position	Salary Grade			Salary Amount	Funding Source (check <u>one</u> ): G = General Fund, O = Other	
								G	O
Custodian 1	IWV	1	2 /2.3	31.5	12	40	\$24,612.00	G	

[insert unit/department name here]



Position Title	Location	Priority: 1 = High	Strategic Plan goal addressed by this position	Salary Grade			Salary Amount	Funding Source (check <i>one</i> ): G = General Fund, O = Other  G      O	
Grounds worker 1	IWV	1	2/2.3	34.0	12	40	\$27,804.00	G	
Facilities and Grounds Maintenance Supervisor	IWV	1	2/2.3	40.5	12	40	\$38,100.00	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.*

The custodian 1 position will be added to the team cleaning crew to help clean the entire campus. The addition will help us achieve SP goal #2 / 2,2 and 2.3

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

The work is being completed by current staff, the level of cleanliness is not acceptable.

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

If not filled we risk the health and welfare of our staff and students, we risk not being able to achieve our goals set for our operations.



4. *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.*

The grounds worker 1 position will be added to the crew to help with the landscaping and beautification of the entire campus. The addition will help us achieve SP goal #2 / 2.2 and 2.3

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

The work is being completed by current staff, the level of cleanliness is not acceptable.

6. *Describe the impact on the college if the position is not filled.*

If not filled we risk the health and welfare of our staff and students, we risk not being able to achieve our goals set for our operations.

7. *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.*

The custodian 1 position will be added to the team cleaning crew to help clean the entire campus. The addition will help us achieve SP goal #2 / 2.2, 2.3

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

The work is being completed by current staff, the level of cleanliness is not acceptable.

9. *Describe the impact on the college if the position is not filled.*

If not filled we risk the health and welfare of our staff and students, we risk not being able to achieve our goals set for our operations.





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 one): G = General Fund, O = Other	
							G	O
Super rake/ Gator	IWV	1	2/2.2	This item is specific for baseball/softball to groom the fields. The current unit is 20 years old and beyond repair.	\$18,000	One time	G	
Verti-cut machine	IWV	1	2/2.2	This tool is used to prepare over seeding all grass areas	\$14,000	One time	G	
Tree branch shredder	IWV	2	2/2.2	Tool to provide mulch to needed areas, also helps achieve our state requirement to divert waste to the landfill	\$18,000	One time	G	
Irrigation timers	IWV	1	2/2.2	These clocks are to replace 5 of the original irrigation timers.	\$20,000	One time	G	
Replace	IWV	1	2/2.2	Replace pumps with variable speed drive motor to maximize the delivery of the water to the field, water	\$80,000	One time	G	



<i>Describe resource requested</i>	<i>Location</i>	<i>Priority: 1 = high 2 = med 3 = low</i>	<i>Strategic Plan goal addressed by this resource</i>	<i>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</i>	<i>Estimated amount of funding requested</i>	<i>Will this be one-time or on-going funding?</i>	<i>Funding Source (check one): G = General Fund, O = Other</i>	
							<b>G</b>	<b>O</b>
<i>Irrigation pumps</i>				<i>conservation project</i>				
<i>Replace old vacuum cleaners</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Replace old vacuums</i>	<i>\$3000</i>	<i>One time</i>	<i>G</i>	
<i>Software updates</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Update all software for Rainbird, make sure all timers are up date and operational to conserve water</i>	<i>\$2,500</i>	<i>One time</i>	<i>G</i>	
<i>Resurface gym floors</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Resurface all hardwood floors</i>	<i>\$20,000</i>	<i>Ongoing 5yr.</i>	<i>G</i>	
<i>Dump bed trailer</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Dump bed trailer to haul tree trimming and debris from field to large compost field.</i>	<i>\$8,500</i>	<i>One time</i>	<i>G</i>	

**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].*



<i>Describe resource requested</i>	<i>Location</i>	<i>Priority: 1 = high 2 = med 3 = low</i>	<i>Strategic Plan goal addressed by this resource</i>	<i>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</i>	<i>Estimated amount of funding requested</i>	<i>Will this be one-time or on-going funding?</i>	<i>Funding Source (check one): G = General Fund, O = Other</i>	
							<b>G</b>	<b>O</b>
<i>Re-hab PE facility interior</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Patch and paint all interior classrooms, office, restrooms.</i>	<i>\$45659</i>	<i>One time</i>	<b>G</b>	
<i>Replace Carpet East wing carpet</i>	<i>IWV</i>	<i>2</i>	<i>2/2.2</i>	<i>Replace carpets in the EW classrooms and hallways remove old media cabinets</i>	<i>\$50,000</i>	<i>One time</i>	<b>G</b>	
<i>Remodel EW rest rooms</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Remodel restrooms to include flooring, walls, patch and paint. Replace all fixtures</i>	<i>\$45,000</i>	<i>One time</i>	<b>G</b>	
<i>Describe resource requested</i>	<i>Location</i>	<i>Priority: 1 = high 2 = med 3 = low</i>	<i>Strategic Plan goal addressed by this resource</i>	<i>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</i>	<i>Estimated amount of funding requested</i>	<i>Will this be one-time or on-going funding?</i>	<i>Funding Source (check one): G = General Fund, O = Other</i>	
							<b>G</b>	<b>O</b>
<i>Replace irrigation at CDC</i>	<i>IWV</i>	<i>1</i>	<i>2/2.2</i>	<i>Replace worn out system with new to maximize water, add new trees for needed shade</i>	<i>\$30,000</i>	<i>One time</i>	<b>G</b>	
<i>Patch and seal coat parking lot</i>	<i>ESCC Bishop</i>	<i>1</i>	<i>2/2.2/ 2.3</i>	<i>Patch holes and cracks, re-seal asphalt, re-strip parking lot</i>	<i>\$50,000</i>	<i>One time</i>	<b>G</b>	



<i>Describe resource requested</i>	<i>Location</i>	<i>Priority: 1 = high 2 = med 3 = low</i>	<i>Strategic Plan goal addressed by this resource</i>	<i>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</i>	<i>Estimated amount of funding requested</i>	<i>Will this be one-time or on-going funding?</i>	<i>Funding Source (check one): G = General Fund, O = Other</i>	
							<b>G</b>	<b>O</b>
<i>Install filtration system for domestic water</i>	<i>ESCC Bishop</i>	<i>1</i>	<i>2/2.2</i>	<i>Install new water filtration system to eliminate high content chemicals as required by county, state and federal regulations</i>	<i>\$45,000</i>	<i>One time</i>	<i>G</i>	
<i>Install security system @ CDC</i>	<i>IWV</i>	<i>2</i>	<i>2/2.2/ 2.3</i>	<i>Install new security system including cameras for safety of staff and students</i>	<i>\$45,000</i>	<i>One time</i>	<i>G</i>	
<i>Replace security system @ Gym</i>	<i>IWV</i>	<i>2</i>	<i>2/2.2/ 2.3</i>	<i>Replace security system with new add cameras for safety and security of staff and students</i>	<i>\$45,000</i>	<i>One time</i>	<i>G</i>	

**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 COMPLETED BUDGET WORKSHEET (provided separately)**