### Data and Analysis

### Department/Program Data

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| --- | --- | --- | --- |
|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 13 | 13 | 13 |
| Number of Full-Time Faculty | 0 | 0 | 0 |
| Number of Full-Time Managers | 1 | 1 | 1 |
| Number of Part-Time Classified | 2 | 2 | 2 |
| Number of Part-Time Faculty | 0 | 0 | 0 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | All site-based | All site-based | All site-based |
| Total Non-Restricted Annual Budget | 219,983 | 219,983 | 288,743 |

### Department/Program Activities

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| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.The M&O Department is responsible for custodial, grounds, maintenance, recycling, shipping and receiving, energy management, and Facility rentals.Peak periods include: Peak periods for M&O is during semester breaks and the summer. |

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* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

|  |  |
| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
| Replace cooling tower (HVAC) at Garden Grove Campus | $80,000 / Vendor |
| Upgrade Energy Management System at Le-Jao | $100,000 / Vendor |
| Public Restroom ADA upgrades and renovation at College Center | $80,000 / Vendor |
| Exterior Parking & Security lighting at the College Center | $40,000 / Funded 2013-14 |
| Chiller GGC | $150,000/Vendor |
| Replace emergency lighting system at College Center | $90,000/vendor |
| Replace Lighting contactors College Center | $35,000/Vendor |
| Replace Carpet Garden Grove Center | $80,000/vendor |
| Replace sinks and faucets Garden Grove Center | $25,000/vendor |
| Replace damaged concrete Garden Grove Center | $100,000/ Funded 2013-14 (Prop 39) |

* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

|  |  |  |
| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| To ensure a safe, secure, and inviting teaching, learning and working environment using sustainable resources and materials; provide a broad range of repair and support services to the college. | Be as proactive as the budget allows in dealing with hazardous issues so a safe environment is the norm. | The survey results show that 43.6% strongly agree and 36.3% agree (total of 79.9% are satisfied) and 17.9% it is not applicable. This provides only 2.1% rating that the college is safe. |
| To make learner success its core focus and help the College increase student access & maintain sites; improve the operation and maintenance services-from maintaining College grounds to operating and maintaining sophisticated equipment-and supporting technical expertise. | Provide skilled maintenance workers that do general maintenance at each learning sites that include plumbing, electrical, painting, roof repair and HVAC maintenance. | The survey results show that 46.4% strongly agree and 30.9% agree (total of 77.3% are satisfied) and 2.2% disagree and 1.3% strongly disagree with 20.3% it is not applicable. That is only a 3.4% negative rating which we believe shows the satisfaction with our department’s work. |

 **Analysis of Progress on Outcomes**

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| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.The M&O staff work hard in keeping a safe and pleasing environment, making sure the grounds, offices, and classrooms are clean and well-maintained and that equipment works. This is done without the needed resources and will begin to decrease in surveys if positions are not filled and the budget is not restored. |

**Progress on 5-year Goals (from most recent Program Review)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| Remove/Replace damaged concrete at the Garden Grove campus |  | X |  |  | This project was is in process of getting bids for completion. Funded 2013-14 (Prop 39) |
| Complete the Newport Beach Campus and move staff and programs from Costa Mesa | X |  |  |  | This project was complete utilizing Measure C Funds with vendors as well as district and college staff |
|  |  |  |  |  |  |

**Analysis of** **Progress on 5-year Goals**

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| The Newport Beach Campus construction was a major undertaking and provides the college with much improved class, labs, and office space. The challenge will be to fund a site that requires more maintenance on the same budget. |

**New Annual Program/Department Goals**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal****Addressed** | **Project****Completion****Date** | **Lead****Employee** | **Comments** |
| **Lighting Retrofit** | **2013-14** | **2013-14** | **Vendor** |  |
| **College-wide Energy Projects** | **2014-15** | **2014-15** | **Vendor** |  |
| **Replacement of Cooling tower and chiller at GGC** | **2015-16** | **2015-16** | **Vendor** |  |
| **Replacement of emergency lighting at College Center** | **2015-16** | **2015-16** | **Vendor** |  |
| **College Center Restroom Renovation**  | **2017-18** | **2018-19** | **Vendor** |  |
| **College Center Renovation** | **2018-19** | **2018-19** | **Vendor** |  |

### Action Plan and Resource Requests Based on Annual Data

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Various tools and Equipment |  | Use for upkeep of College facilities | Equipment  | To support College with needed equipment such as: Pallet Jack, drills, vacuums, carpet cleaners, floor scrubbers, etc |  | $15,000 | General Fund |
| Replace and upgrade facilities |  | Provide for safe and ADA compliant facilities | Facilities | Replace HVAC in Garden Grove, Upgrade and renovate college center restrooms to meet ADA requirements, and replace exterior parking and security lighting at the College Center |  | $780,000 | Measure M |
| 3 Full time Custodian1 Full-time Utility worker |  | To put staffing level where they need to be in order to properly maintain facilities | Personnel | Current staffing plan does not meet the needs of the college |  | $200,000 | General Fund |
| Maintenance Work Order system |  | Allows for effectively completing work order requests and allows for communication among users  | Software | Current system is college grown and is not efficient does not allow for communication with requestor or M&O employee |  | $10,000 | General Fund |
|  |  |  | Supplies |  |  |  |  |
| Receiving department upgrade |  | Upgrade to current system for delivery of College-wide packages | Technology  | Version of current system is outdated, does not function properly |  | $5,000 | General Fund |
| Locksmith Training |  | To provide locksmith services college-wide | Training  | Much needed training for M&O employee to satisfy needs of College without having to contract out these services |  | $800 | General Fund |
| Event set-up equipment |  | Support all college events for students and community | College Event Support | Request for tables, chairs, canopies and stage for use at events used at college facilities |  | $8,000 | General Fund |

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.