Student Services and Administrative Operational Annual Program Review and Planning Update Form Fall 2024

## BACKGROUND:

**Program review is an integral part of the campus planning process. As programs and areas monitor their progress on the current comprehensive four-year program review, changes in need and scope can be expected. This Annual PR Update form is designed to outline and request modifications to the current program review that occur between comprehensive four-year review cycles, as needed.**

**Examples of a requested change include new information such as action plans, outcomes modifications, personnel changes, technology needs, and capital expenditures requirements. As programs and areas monitor their progress on the previous comprehensive four-year program review, the form provides the basis to suggest a change in plans and processes to improve student success and institutional effectiveness.**

## SUBMISSION:

**Program:**

Facilities

**Principal Author(s):**

Larry Lara

**Manager:**

Henry Hua

**Submission Date:**

12/01/2024 10:50:57 PM

**Author Signature:**

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| Electronically signed by Larry Lara on 11/26/2024 3:03:53 PM |

**Manager Signature:**

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| Electronically signed by Henry Hua on 12/01/2024 10:50:57 PM |

# Part 1: Review of Data

1. **List the outcomes from your Fall 2022 self-study. Which outcomes has your program assessed in the last year and/or which do you plan to assess in the coming year?**

1. Maintain service request response time on service requests.

Our service request response time remains steady. We are transitioning out of the current service request system due to the unsupported service request application.

2. Increase frequency of carpet and floor cleaning.

We have also improved our floor care due to the acquisition of automated floor care Machines.

1. **What changes, if any, have been made to your program or outcomes as a result of outcomes assessment?**

Due to an increase in building square footage resulting from the new 78,000 square foot instructional building, we are looking to add staff once the new CNIB and M & O buildings are completed. Not just for additional custodians, but also for other maintenance support services, including another HVAC tech, a full-time groundskeeper and a full-time Skilled Maintenance mechanic.

Without additional staff, our service response time will slow, and it will be difficult to maintain the campus at current health and safety levels.

1. **How is your area collecting or working to collect disaggregated, student-level outcomes assessment data?**

Our indices do not include student related data. As noted, we will be transitioning to a new service request system. Our goal is to have a more robust system for tracking service requests.

# Part 2: Additional Resource Request Reasoning and Support

[ ] **We have reviewed our most recent self-study and have not identified any significant changes that necessitate resource requests for the upcoming academic year.**

[x] **We have reviewed our most recent self-study and have identified significant changes that necessitate additional resource requests.**

**For programs that have identified significant changes that necessitate additional resource requests, answer the following questions for each separate resource request:**

1. **Briefly describe your resource request.**

We have have two new buildings coming on line in the second quarter of next year. We anticipate the need to hire 2.5 additional custodians for the additional square footage. The campus added the 78,000 square foot Humanities building a few years ago without adding any other personnel besides the support custodians.

The addition of the CNIB and M & O building along with the Humanities will stretch the current staff beyond it's current capabilities.

We will be requesting the following additional personnel:

1 Full-time HVAC Technician

1 Full-time Groundskeeper

1 Full-time Skilled Maintenance Mechanic

2.5 Full-time Custodians for the additional buildings.

Once the 300 building is re-opened, 1 additional custodial will be needed, pushing the night custodial staff to 36 full-time employees, which may require a second coordinator.

1. **Is this request related to an essential safety need?**

Yes

**Please explain how this resource will help your program meet an essential safety need.**

All facilities personnel contribute and/or support the overall maintenance of the campus. Lack of sufficient personnel may result in failing to maintain an clean campus, certainly lack of necessary technicians can delay critical repairs that can contribute or result in a direct facility safety issue.

**For each separate resource request, complete this chart with the itemized requested dollar amount:**

|  |  |
| --- | --- |
| **Type of Resource** |  |
| Personnel | Classified |
| Facilities | 1 Full-time HVAC Technician1 Full-time Groundskeeper1 Full-time Skilled Maintenance Mechanic2.5 Full-time Custodians for the additional buildings.Unsure of current annual salaries by position. |
| Supplies |  |
| Computer Hardware |  |
| Computer Software |  |
| Training |  |
| Other |  |
| **Total Requested Amount:** |  |

|  |
| --- |
| **Is the funding requested ongoing or one-time funding?**Ongoing |
| **Is the funding requested for**[**enrollment and reengagement activities?**](https://ie.fullcoll.edu/wp-content/uploads/sites/27/2024/05/ER-2.0-Program-Review-Guide.pdf)No |