



Annual Program Review 2011-2012 ADMINISTRATIVE PROGRAMS

FACILITIES

Authorization

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Dean:

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Overview of the Program

Statement of Purpose – briefly describe in 1-3 sentences.

Facilities purpose is to provide physical cleaning maintenance and repairs to the campus buildings.

Please list the **most significant achievement** accomplished since your last program review.

The most significant achievement is the entire campus is now operating on the web based online work order system. This has made submitting work request and tracking work request much easier.

List the current major strengths of your program

1. Online work order system
2. Upgrading of our Radio communication system
3. Upgrading our Energy Management System

List the current weaknesses of your program

1. Staffing levels for Custodians and Grounds and Warehouse
2. Inability to keep up with our current workload
3. Inability to replace aging equipment.

1.0. Trend Analysis

Use the data provided to indicate trends (e.g., steady, increasing, decreasing, etc.) for each of the following measures.

Service Area	SERVICES PROVIDED	Workload/ Production Description	Academic Year			
			2007-2008	2008-2009	2009-2010	2010-2011
Administrative Staff	Support of facility operations including purchase orders, payroll accounting, customer service, energy management, construction and supervision of staff.	Support.	N/A	N/A	N/A	Increasing
Central Receiving	Packaged items sent and received are electronically tracked, invoiced, delivered and stored. Stock items are stored, distributed and maintained. Fleet management services. All packages tracked electronically. Fleet management services.	Packages Received and sent	1733	848	633	increasing
Custodial	Services include but not limited to: Food deliveries, event set-up, furniture and office relocation, routine building cleaning. Restocking of building support supply's.	Refer to 1.2 Note: Casbo.	N/A	N/A	Increasing	decreasing
Grounds	Maintains exterior campus grounds including but not limited to cleaning of storm drains, trees, scrubs, lawns, planted areas, football field and track. Installation, repair and maintenance of re-claimed water system. Maintenance/repairs of grounds equipment as necessary.	One (1) man per 18 acres. Refer to 1.2 Note: Grounds.		N/A	Not Avail.	decreasing
Skilled Crafts & Maintenance	Repair & maintenance of district mechanical systems and infrastructures. Installation of minor construction projects and engineering. Record keeping.	Building infrastructure repaired and maintained. Refer to 1.2 Note: SMW			Not Avail.	decreasing

Additional Data	2000	2005	2010
GCC Total Campus Buildings Total Square Footage	Approximately 550,000 sf.	Approximately 550,000 sf.	Approximately 930,000 sf. includes new Garfield project
Building Support Number of Custodial Employees	FTE N/A PTE N/A	FTE 22 PTE 5	FTE 24 PTE 8
Building Support Number of Grounds Employees	FTE 4 PTE 3	FTE 4 PTE 2	FTE 2

STAFFING	Management.	Classified FTE	Classified PTE	Hourly	Student Workers Hrs.	Campus Square Footage
2007-2008	4	43	8	7	2	548,697
2008-2009	4	46	7	7	2	548,697
2009-2010	3	40	8	10	1	556,074
2010-2011	3	37	7	14	1	931,000

1.1. Describe any trends and how this affects students (if applicable) and your service recipients, area or the district.

The current trend is to reduce permanent staff by 24% when our square footage increased by 59%

This lack of staff is greatly affecting our ability to maintain the campus in a clean and safe condition. Our inability to clean areas, thoroughly, with high hand traffic increases the spread of viruses during flu seasons contributing to absenteeism and untold costs to the district. The stress placed on the current staff also contributes to increase in accidents from our staff trying to rush to complete their tasks. The campus is aware of the shortages but is growing increasingly frustrated on the decline of service.

1.2. Is there other relevant quantitative/qualitative information that affects the evaluation of your service area?

Facilities has never been overstaffed and yet each year our staffing either decreases or our square footage increases or both. We are expected to keep the same service to the college and our staff continues to try to meet expectations and it is causing serious problems with injuries, illness and absenteeism. Our department needs to be given back at least some of our lost positions.

2.0. Outcomes

Please provide the following information for each service/function within this area.

Program Service/Function	Outcome Developed	Have outcomes been assessed? Yes or No	Has the assessment data been analyzed? Yes or No	Has the data been used for program improvement?
Facilities is responsible for all construction, cleaning maintenance and repairs of the campus	We increased the number of persons on campus using work order system. Acquired new radio system	Yes	no	yes

2.1. Please comment on your answers above. Include whether evidence from assessments shows that the program is improving and/or achieving desired outcomes.

We have made greater efforts to solicit campus staff to apply for account on work order system and have succeeded in increased membership.
We have found additional one time funds for purchase of new cleaning equipment
We acquired new radio system to increase our communications to our staff

2.2 Briefly summarize any elements of your program/services that have been changed or will be changed as a result of assessments.

We just started developing formal outcomes last year and are in the process of developing or targeting major areas of what we want to improve

2.3 Based on the program assessment evidence you have gathered, please comment briefly on how far along your department/program is in the assessment process and your plans to continue progress.

We are assessing our department on a regular ongoing basis looking for ways to make improvements in our processes, services, staffing and equipment to better serve the growing campus needs.

3.0. Reflection and Action Plans

3.1 What recent activities, dialogues, discussions, etc. have occurred to improve program outcomes or processes?

We recently purchased some major cleaning equipment and are working with our staff to continue to evaluate and implement these new items.

3.2 Using the weaknesses, trends and assessment outcomes listed on the previous pages as a basis for your comments, please briefly describe your plans and/or modifications for program improvements.

Plans or Modifications	Anticipated Improvements
Staffing increases	We plan on continuing to lobby Administration for increase of positions
Upgrading of Shipping and Receiving software system to web based system	This new system will increase our ability to process packages at a greater speed helping us better cope with our current staff shortage. It will allow greater reporting helping us target areas for improvement in our process of package handling.

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2011 PROGRAM REVIEW**FACILITIES SERVICES****A:FAC-1****Section 4: CHAC REQUEST***Two FT Custodians*

If this is a repeat request, please list the year(s) requested: 2010

- 4.1.** Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

Two full-time custodians

4.2 Criteria:

- a) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing. However without proper levels of cleaning staff the campus may face health and safety issues that could result from lack of adequate staffing levels.

- b) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

- The Mission Statement – Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we provide our students. We are obligated to provide a clean and safe place to for our staff and students.
- SMP Goals- SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the provision of a clean and well kept campus. This is part of their total experience attending our college.
- EMP Goals- Educational Master Plan includes the physical campus where our learning takes place. These indoor areas must be maintained if we are to promote respect among our students and faculty and prevent issues of health and safety resulting from improper care of our facilities.
- College’s Annual Goals- Attendance is directly affected by perception of the students that this is a better place to learn over other campuses. This can only happen when our campus is well maintained
- Student Needs- Our objective is to provide a learning place that is both safe and well maintained. This will increase the student’s focus and perception that they are in a higher educational environment, it will aid in gaining their respect for our campus. A beautiful and clean indoor environment will greatly add to the positive calm mental state that one experiences on our campus.

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

CASBO (California Association of School Business Officials) and NCES (National Center for Educational Statistics) require that we meet the level of 1 custodian per 19,000 square feet of building space .In 2009 the Districts custodial staffing ratio was 1:22,000+ square feet with the 2010 increasing to 1:34,000 square feet of space. This additional burden is not being addressed and it is placing our staff in a difficult position as they are

trying to keep our level of cleaning to the same standards as in the past. Our increase of students has led to heavier facilities use and added further to the already increased workload distributed among our staff. This is leading to increased illness and our productivity is further decreasing as a result. From a distance our campus is beautiful but a room-by-room survey shows that our buildings are deteriorating from lack of proper care. Our inability to hire even replacement custodians prevents us from getting control of our required regular maintenance of these buildings. The college focus of increasing our buildings and classrooms has not been met with attention to the absolute need to increase our staff to care for these new areas. In the past 5 years our campus size has almost doubled in square feet but our staff has decreased.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our grounds department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees. We anticipate that our new fiscal budget will further decrease our work force and we are currently unable to keep our outdoor areas adequately maintained.

- e) Are there industry standards that directly relate to this position? If so, please explain.

CASBO and NCES both require 1 custodian per 19,000 square feet of space. They also factor in student attendance and office and classroom space which all indicate we are under staffed by as much as 50% of the recommended staffing levels to properly maintain our campus.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- Budget- current vacant positions are already on the books but savings are now relied on for funds to balance budget.
- Staffing- this will take the increasing pressure off of the permanent employees and allow us to resume more thorough care of our classrooms and other critical areas that need cleaning and prevent further increased cost due to emergent repairs and additional contract labor.
- Facilities- Moral to our current employees will be improved, there will be an increase of productivity and our staff will have a sense that their efforts are valued by the college.
- Equipment- we will better use equipment we already have for this department and we will be able to better organize our cleaning efforts.

- b) Discuss any benefits your program may have lost from not receiving this requested position.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus, even receiving awards for it, and yet that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce. When we reach a certain point of care we will be unable to bring our campus back without costly additional material and use of outside contractors, further adding to our budget crisis.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus and that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce.

- d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus environment is one that reinforces the student's sense that they are in respected place of higher learning. Our physical appearance will directly affect how the student places their value of attending our school.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.

FTE custodian 11/7/11

Increased hours from 19 hrs/week to FTE custodian 4/2/09,

Increased from 19 hrs - 30 hrs PPT

Hired PPT 19 hrs from 4/13/09 and terminated as of 9/16/09.

Hired PPT 19 hrs as of 11/10/07.

Hired 19 hrs/week PPT 5/13/09

2011 PROGRAM REVIEW**Section 4: CHAC REQUEST****FACILITIES SERVICES***FT Gardener/Grounds Keeper***A:FAC-2**

If this is a repeat request, please list the year(s) requested: 2010

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

FT Gardener/Grounds Keeper

4.2 Criteria:

- c) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing and care for grounds. However without proper care for our trees and grounds including irrigation we face certain dangers from lack of care to our buildings, staff and students

- d) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

- The Mission Statement – Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we are instructing our students in by providing them a place that is safe and kept well groomed.
- SMP Goals- SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the provision of a beautiful and well kept campus. This is part of their total experience attending our college.
- EMP Goals- Educational Master Plan includes the physical campus where our learning takes place. These outdoor areas must be maintained if we are to promote respect among our students and faculty and prevent damage from wild fires and unsafe grounds.
- College’s Annual Goals- Attendance is directly affected by perception of the students that this is a better place to learn over other campuses. This can only happen when our campus is well maintained not only on the inside but also on the outside, which is the first impression one gets when they arrive on campus.
- Student Needs- Our objective is to provide a learning place that is both safe and well maintained. This will increase the student’s focus and perception that they are in a higher educational environment, it will aid in gaining their respect for our campus. A beautiful and well-groomed outdoor environment will greatly add to the positive calm mental state that one experiences on our campus.

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

National Center for Educational Statistics (NCES) requires that we meet the level of 1 grounds person per 18 acres. This is the level we have had for years until we recently lost 2 of our permanent employees. We now face a situation where we are not able to maintain our outdoor areas including our parking structure that is heavily used. Campus wide trash is on the rise in our outdoor areas increasing rodent population and pest that cause injury such as bees and wasps.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

. CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our grounds department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees. We anticipate that our new fiscal budget will further decrease our work force and we are currently unable to keep our outdoor areas adequately maintained.

- e) Are there industry standards that directly relate to this position? If so, please explain.

NCES (National Center for Educational Statistics) provides industry standards for running college facilities. In their report they find that in order to properly maintain outdoor areas in a campus environment, a ratio of 1 grounds person per 18 acres is needed. We currently have 1 supervisor and 1 full time employee and we are required to have 3 employees.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- Budget- current positions are already budgeted
- Staffing- this will take the pressure off of the 2 permanent employees and allow us to resume more thorough care of our grounds
- Facilities- Moral to our current employees will be improved and with it our productivity will increase. We are able to avoid costly repairs and work if we are staffed adequately.
- Equipment- we can increase use of equipment we already have for this department as we have enough for 4 full time employees we used to have.

- b) Discuss any benefits your program may have lost from not receiving this requested position.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus, even receiving awards for it, and yet that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce. When we reach a certain point of care we will be unable to bring our campus back without costly additional material and use of outside contractors, further adding to our budget crisis.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

There is a concern that the campus is allowing a steady decline in the appearance and function of Glendale Community College. It is the perception that the condition of our campus is adequate and we do not need to keep our staff at required levels to keep our outdoor areas out of distress. This is not the case. Attention must be given to our departmental needs for a proper workforce.

Proper staffing levels will ensure consistency in scheduled maintenance of grounds.

FTE gardener will assist the department greatly as senior personal are currently being assigned lower level tasks such as the mowing of lawns, weeding and cleanup. Doing so

prevents senior and more experienced staff from completing more technical tasks such as maintaining and repairing the reclaim water and irrigation systems (which is a health & safety concern) mechanical repair and maintenance of equipment as well as the construction of retaining walls protecting against flooding and hillside erosion.

Proper staffing also assists in clearing overgrown brush helping to ensure rodents do not migrate from the surrounding hillsides to central campus (which is a fire, life and safety issue).

d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus environment is one that reinforces the students sense that they are in respected place of higher learning. Our physical appearance will directly affect how the student places their value of attending our school.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.

One full-time Gardener/Grounds Keeper in 2008

2011 PROGRAM REVIEW**FACILITIES SERVICES****A:FAC-3*****Two Warehouse Operators*****Section 4: CHAC REQUEST**

If this is a repeat request, please list the year(s) requested: 2010

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

Warehouse Operator (2 each)

4.2 Criteria:

- e) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing. However without proper levels of warehouse/shipping and receiving staff the campus functions is failing due to delays and lack of backup personnel when the only person is out sick or on vacation.

- f) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

▪ The Mission Statement – *Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we provide our students. We are the only connection with items ordered, including all learning materials. It is critical that this department is properly staffed.*

▪ SMP Goals- *SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the delivery of required class and department materials.*

▪ Student Needs- *Shipping and Receiving is the only path that is used to deliver learning materials to students. Everything that is used on the learning environment is brought in through this department.*

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

We handle hundreds of packages and tons of supplies over the year. In the past year we lost 66% of our workforce in that department.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our shipping and receiving department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees.

- e) Are there industry standards that directly relate to this position? If so, please explain.

While there may not be industry standards for this position the loss of 66% is too great of a loss for this department.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- Budget- current vacant positions are already on the books but savings are now relied on for funds to balance budget.
- Staffing- this will take the increasing pressure off of the one permanent employee and allow us to resume more thorough care of our obligation to the campus to deliver and ship packages.
- Facilities- Moral to our current employee who is trying to keep up with current workload will greatly improve. This person is now being overtaxed by the current workload.
- Equipment- we will better use equipment we already have for this department and we will be able to better organize our warehouse.

- b) Discuss any benefits your program may have lost from not receiving this requested position.

We are not able to keep up with the current workload of this department with it's current staffing. The campus is having delays in the delivery of packages.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

We just recently lost a shipment of vaccines because it was not delivered on time to the proper department and that is just the surface of what is going to happen if this issue is not resolved.

- d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus will have it's necessary learning and operational materials on time for use.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.

2011 PROGRAM REVIEW**FACILITIES SERVICES**
Network Printer**A: FAC-4****Section 4**
Resource Request**Type of Resource Request:**

☐ Facilities/Maint. ☐ Classroom Upgrades ☐ New space ☐ Conference/Travel
☐ Instructional Equip. ☒ Non-Instructional Equip ☐ Training ☐ Other
☐ Computer/Hdware ☐ Software/Licenses ☐ Supplies

Mandatory: Is this request for one-time funding? Yes OR Does this request require ongoing funding?_

If this is a repeat request, please list the Resource ID code or year requested: _____

 Mark if the following apply to this request: ☐ Health & Safety Issue ☐ Legal Mandate
☐ Accreditation Requirement ☐ Contractual Requirement
4.1. Clearly describe the resource request.

We need a replacement network printer for a centralized printer in our department.

Amount requested \$ 1000**4.2. Justification and Rationale:** What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

We do a lot of printing in our office and a central high-speed printer will replace a broken printer that we currently have in our main office. This printer is for high volume documents like our work order system printouts. Our technicians and custodians have small inkjet printers that take a long time to print and use high amounts of ink. This Printer will be networked into each user's computer.

4.3. What measurable outcome will result from filling this resource request?

We will be reducing cost for printing, saving wear on individual printers and shortening the time for staff to wait for large or multiple printouts.

APPROVALS

AGENCY	DECISION						
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported						X
	Adequately supported						
	Not supported						
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans	Other:
Standing Committee Review of Resource Request							
Committee: Administrative Affairs						Prioritization Score	

2011 PROGRAM REVIEW**Section 4
Resource Request****FACILITIES SERVICES**
EMS Maintenance Contract**A: FAC-5****Type of Resource Request:**

☐ Facilities/Maint. ☐ Classroom Upgrades ☐ New space ☐ Conference/Travel
☐ Instructional Equip. ☐ Non-Instructional Equip ☐ Training ☒ Other
☐ Computer/Hdware ☒ Software/Licenses ☐ Supplies

Mandatory: Is this request for one-time funding? OR Does this request require ongoing funding? Yes

If this is a repeat request, please list the Resource ID code or year requested: _____

 Mark if the following apply to this request: ☐ Health & Safety Issue ☐ Legal Mandate
☐ Accreditation Requirement ☒ Contractual Requirement
4.1. Clearly describe the resource request.

We need a comprehensive maintenance contract for our Energy Management System. Our previous company that provided cost effective service is no longer an option. Our system requires regular work and our operational budget cannot bear this cost. This will reduce the cost of repairs and provide a more secure operation for the EMS.

Amount requested \$ 15,000/yr**4.2. Justification and Rationale:** What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

This additional contract will allow us to properly maintain our Campus EMS system and it will help us continue to expand and update our current system.

4.3. What measurable outcome will result from filling this resource request?

This system ultimately saves the college \$200k/year as it reduces the labor for our department and reduces the energy used on campus.

APPROVALS

AGENCY		DECISION									
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported										
	Adequately supported								X		
	Not supported										
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans		Other:			
Standing Committee Review of Resource Request Committee: Administrative Affairs						Prioritization Score					

2011 PROGRAM REVIEW

Section 4 Resource Request

FACILITIES SERVICES <i>Upgrade Tracking System</i>	A: FAC-6
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Type of Resource Request:

☐ Facilities/Maint.	☐ Classroom Upgrades	☐ New space	☐ Conference/Travel
☐ Instructional Equip.	☐ Non-Instructional Equip	☐ Training	☐ Other
☐ Computer/Hdware	☒ Software/Licenses	☐ Supplies	

Mandatory: Is this request for one-time funding? ☐ OR Does this request require ongoing funding? ☐

If this is a repeat request, please list the Resource ID code or year requested: _____

Mark if the following apply to this request: ☐ Health & Safety Issue ☐ Legal Mandate
☐ Accreditation Requirement ☐ Contractual Requirement

4.1. Clearly describe the resource request.

This is for a contract to upgrade our failing package tracking system that is critical for our shipping and receiving operations. This contract includes all specialized software licenses, hand held scanners, wireless barcode readers and stationary signature pad. This new system is web based and our data is stored off site where it is protected and backed up.

Amount requested \$ 3,000/yr

4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

Our current system needs a new computer, specialized software upgrade, new hand held wireless barcode scanners and signature pad that would cost us over \$10K. The current system has limited reports options and cannot be used for assets tracking unless we purchase additional licenses. Our current system requires us to upgrade software and hand held devices about every 3 years. This new system is structured so there is no new computer needed and the barcode scanners are included in the annual cost of the system and it has greater reporting capabilities and can do asset tracking with no additional costs. All equipment, service calls and software upgrades are covered under this contract and our data is backed up for protection, which we do not have currently. This will allow our department to better cope with our shortage of staff, as it requires less attention and will be faster and easier to use.

4.3. What measurable outcome will result from filling this resource request?

We will be able to decrease our time in the process of receiving and delivering packages to our campus. It will increase our ability to track and report on our function of package delivery. It will offer us the ability to start asset tracking by barcode system and integrate the information into a central system.

APPROVALS

AGENCY	DECISION						
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported						X
	Adequately supported						
	Not supported						
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans	Other:
Standing Committee Review of Resource Request Committee: Academic Affairs					Prioritization Score		

2011 PROGRAM REVIEW

Section 4 Resource Request

FACILITIES SERVICES OSHA Safety Equipment

A: FAC-7

Type of Resource Request:

☐ Facilities/Maint. ☐ Classroom Upgrades ☐ New space ☐ Conference/Travel
☐ Instructional Equip. ☒ Non-Instructional Equip ☐ Training ☐ Other
☐ Computer/Hdware ☐ Software/Licenses ☐ Supplies

Mandatory: Is this request for one-time funding? ☐ OR Does this request require ongoing funding? ☒
 If this is a repeat request, please list the Resource ID code or year requested: _____

Mark if the following apply to this request: ☒ Health & Safety Issue ☒ Legal Mandate
☐ Accreditation Requirement ☒ Contractual Requirement

4.1. Clearly describe the resource request.

As of January 2012 Cal OSHA requires that the college provide all personal protective equipment including shoes for all employees working with chemicals, oils, electrical and fall protection. Since this is all of Facilities employees we are now obligated to purchase equipment and provide professional training in the use of this equipment.

Amount requested \$ \$15,500

Estimate approx. 70 people at \$150 ea. = \$ 10,500

Electrical arc/flash protection \$5,000

4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request if possible.

Cal OSHA has now listed shoes as protective equipment and requires us to provide shoes to protect from heavy objects dropping on feet (Steel Toe Shoes) along with chemical, oil/slip surfaces and electrical insulation. They are also requiring electrical flash gear and training as well as hearing protection. All these are mandatory and must be provided to all employees working in these conditions. Facilities will be providing this equipment for all listed employees on campus including Facilities, Theater Arts, cafeteria and Culinary Arts departments.

The amount required is going to be an annual cost from now on and is not included in the current Facilities budget. Since Facilities budget has been drastically reduced in the last 3 years we are not able to cover the cost of this new requirement.

4.3. What measurable outcome will result from filling this resource request?

These mandated products will provide required safety protection for our employees and will fulfill our obligation to the State to comply with current safety codes and protect the college from substantial fines for not having this in place.

APPROVALS

AGENCY	DECISION						
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported						X
	Adequately supported						
	Not supported						
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans	Other:
Standing Committee Review of Resource Request Committee: Administrative Affairs					Prioritization Score		