GAVILAN COLLEGE

INSTITUTIONAL EFFECTIVENESS COMMITTEE

UNIT PLAN AND BUDGET REQUEST FORM

Unit: (Department/Program/Service):	**Unit Plan** 10-D-FACSERV-3-5-NY-H1
Responsible Staff: Facilities Services/ Custodian	
Date Completed:	

Strategy Initiative (Strategy from Strategic Plan; include #): STRATEGY #3 IMPROVE AND EXPAND EXISTING FACILITIES TO ENHANCE THE LEARNING ENVIRONMENT.

Goal (Goal associated with Strategic Plan Initiative above; include #): **Goal # 5 – Maintain a well-kept campus.**

Objective (s) (What do you want to do?): **By adding a Custodian position Facilities will be enabled to improve the quality and level of cleanliness throughout the entire campus. Facilities Services will be hard-pressed to maintain a high standard of cleanliness without the addition of 0.5 or 1.0 custodian. As the campus grows more requirements befalls the custodial crews. Some services may suffer without the additional support.**

Activity (s) (How are you going to accomplish your objective?): By hiring a Custodian the campus will become more comfortable, safer, and create a better learning environment for students, staff, and members of the community.

Specific Outcome Measurements to be Used in Evaluation (What data or information will you collect to show that you have achieved what you set out to do?): Currently the only measurement would be the reduction of complaints, negative phone calls, and negative e-mails.

Resources Required ☐ **No** ☐X **Yes** (Complete Budget Section)

Status Report as of _____ **(date)** (Several sentences on status. Include supporting data.):

2.26.08 NB

BUDGET REQUEST SECTION

Budget Review Year: x☐ FY 2009 - 10 ☐ FY 2010 -11 ☐ FY 2011 - 12	Prior year Unit Plan # matching current request: (if any):

Required Certifications

Supervisor's Name: Jeffrey A. Gopp	Area VP Name: Joseph Keeler
Comment: As Gavilan Community College is becoming modernized more and more areas are in need of service. These areas will be better served by the addition of one custodian.	Comment: The District has added additional facility space and additional student growth. This entails an additional amount of custodial help. Keeping budget constraints in mind, the additional staff would benefit the District.
Priority Level: x☐ High ☐ Medium ☐ Low Rating: x☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5	Priority Level: ☒ High ☐ Medium ☐ Low Rating: ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5

<div align="center">1 = Highest; 5 = Lowest</div>

2.26.08 NB

(A) Non-Personnel Request

Resource:	☐ General Fund / Program	☐ Categorical Funding Program; Which one?

Are other funding sources available to support this request?   ☐ Yes   ☐ No
If "yes" where?

Specific Item(s) Needed	Resource(s) Being Requested (Brief Description):	Amount Requested
		$ 0.00
		0.00
		0.00
		0.00
		0.00
		0.00
	Total Amount Requested:	$ 0.00

2.26.08 NB

Resource:	X☐ General Fund / Program	☐ Categorical Funding Program; Which one?

Are other funding sources available to support this request?   ☐ Yes   X☐ No
If "yes" where?

Job Classification	i.e. Office Assistant, Program Services Specialist	Classification: **Maintnenace Worker II**
Does this position already exist at the district?	Is this a new classification? If so, you will need to provide enough information so that a classification study can be completed.	☐ Yes X☐ No
Duration	Number of days, months per year.	☐ Academic year ☐ 10-month ☐ 11-month X☐ 12-month ☐ Other
Full Time Equivalent (FTE)	☐ 25% ☐ 50% ☐ 75% X☐ 100%	
Program Number	What specific department/project will this position be charged to	Program No:

Salary	Track placement. Identify Salary Schedule	$ 0.00 Track Schedule
Burdens		$ 0.00
Benefits		$ 0.00
Total Amount Requested	Add salary, burdens, and benefits	$ 0.00

UNIT PLAN / BUDGET REQUEST FORM SUBMITTAL PROCESS

1.   *Staff Member/Department Chair/Supervisor Process:*

- The Staff member completes a new Unit Plan / Budget Request Form or updates a prior Unit Plan / Budget Request form from a previous year.

- *Note:* Every Budget Request must be accompanied by a Unit Plan.

- The staff member sends the Unit Plan / Budget Request Form to their Supervisor.

- In the **Supervisor's section** of the Unit Plan / Budget Request form, the Supervisor specifies the Priority Level *(High, Medium, Low)* and the Ranking *(1 = Highest to 5 = Lowest)*.

- Once ranked by the Supervisor, the Supervisor sends the Unit Plan / Budget Request form to the Area Vice-President.

2.   *Vice-President Process:*

- The Area Vice-President reviews the Unit Plan / Budget Request form.

- In the **Area VP's section** of the Unit Plan / Budget Request form, the Area Vice-President specifies the Priority Level *(High, Medium, Low)* and the Ranking *(1 = Highest to 5 = Lowest)*.

- The Vice-President or VP's Executive Assistant saves the Unit Plan / Budget Request form, using the Unit Plan Filename filename format.

- The Vice-President or VP's Executive Assistant sends the Unit Plan / Budget Request form to the webmaster to be made available online.

- *Note:* The Webmaster will only accept completed Unit Plan / Budget Request form from the Area Vice-President or the VP's Executive Assistant. This process certifies the legitimacy of the form submission.

2.26.08 NB

GAVILAN COLLEGE

INSTITUTIONAL EFFECTIVENESS COMMITTEE

UNIT PLAN AND BUDGET REQUEST FORM

Unit: (Department/Program/Service):	Unit Plan
	10-D-FACSER-3-5-NY-M3
Responsible Staff: Facilities Services/ Maintenance Worker Position	
Date Completed:	

Strategy Initiative (Strategy from Strategic Plan; include #): **STRATEGY #3 IMPROVE AND EXPAND EXISTING FACILITIES TO ENHANCE THE LEARNING ENVIRONMENT.**

Goal (Goal associated with Strategic Plan Initiative above; include #): **Goal # 5 – Maintain a well-kept campus.**

Objective (s) (What do you want to do?): **By adding a Maintenance Worker II position Facilities will be enabled to – 1) improve the response time for service requests. 2) Be better equipped to respond to different craft disciplines (HVAC, electrical, plumbing, & carpentry. 3) Reduce the amount outside vendors responding to the specialized craft disciplines listed above.**

Activity (s) (How are you going to accomplish your objective?): By hiring a Maintenance Worker who obtains skills not necessarily possessed by current staff, in order to create a full service organization.
Specific Outcome Measurements to be Used in Evaluation (What data or information will you collect to show that you have achieved what you set out to do?): Currently the only measurement would be the reduction of complaints, negative phone calls, and negative e-mails.
Resources Required ☐ **No** ☐X **Yes** (Complete Budget Section)
Status Report as of _____ **(date)** (Several sentences on status. Include supporting data.):

BUDGET REQUEST SECTION

Budget Review Year: x☐ FY 2009 - 10 ☐ FY 2010 -11 ☐ FY 2011 - 12	Prior year Unit Plan # matching current request: (if any):

Required Certifications

Supervisor's Name: Jeffrey A. Goppp	Area VP Name: Joseph Keeler
Comment: Gavilan community College is becoming modernized with newer equipment and more complicated building systems. These new systems will require as much or more maintenance in the future. The need for even more qualified workers will be necessary and beneficial.	Comment:
Priority Level: x☐ High ☐ Medium ☐ Low Rating: x☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5	Priority Level: ☐ High ☒ Medium ☐ Low Rating: ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5

1 = Highest; 5 = Lowest

(A) Non-Personnel Request

Resource:	☐ General Fund / Program	☐ Categorical Funding Program; Which one?	

Are other funding sources available to support this request?　　☐ Yes　　☐ No
If "yes" where?

Specific Item(s) Needed	Resource(s) Being Requested (Brief Description):	Amount Requested
		$ 0.00
		0.00
		0.00
		0.00
		0.00
		0.00
	Total Amount Requested:	$ 0.00

2.26.08 NB

(B.) Personnel Request

Resource:	X☐ General Fund / Program	☐ Categorical Funding Program; Which one?

Are other funding sources available to support this request?   ☐ Yes   X☐ No
If "yes" where?

Job Classification	i.e. Office Assistant, Program Services Specialist	Classification: **Maintnenace Worker II**
Does this position already exist at the district?	Is this a new classification? If so, you will need to provide enough information so that a classification study can be completed.	☐ Yes X☐ No
Duration	Number of days, months per year.	☐ Academic year ☐ 10-month ☐ 11-month X☐ 12-month ☐ Other
Full Time Equivalent (FTE)	☐ 25% ☐ 50% ☐ 75% X☐ 100%	
Program Number	What specific department/project will this position be charged to	Program No:

To Be Completed by Human Resource Department		
Salary	Track placement. Identify Salary Schedule	$ 0.00 Track Schedule
Burdens		$ 0.00
Benefits		$ 0.00
Total Amount Requested	Add salary, burdens, and benefits	$ 0.00

2.26.08 NB

UNIT PLAN / BUDGET REQUEST FORM SUBMITTAL PROCESS

1. *Staff Member/Department Chair/Supervisor Process:*

    - The Staff member completes a new Unit Plan / Budget Request Form or updates a prior Unit Plan / Budget Request form from a previous year.

    - *Note:* Every Budget Request must be accompanied by a Unit Plan.

    - The staff member sends the Unit Plan / Budget Request Form to their Supervisor.

    - In the **Supervisor's section** of the Unit Plan / Budget Request form, the Supervisor specifies the Priority Level *(High, Medium, Low)* and the Ranking *(1 = Highest to 5 = Lowest)*.

    - Once ranked by the Supervisor, the Supervisor sends the Unit Plan / Budget Request form to the Area Vice-President.

2. *Vice-President Process:*

    - The Area Vice-President reviews the Unit Plan / Budget Request form.

    - In the **Area VP's section** of the Unit Plan / Budget Request form, the Area Vice-President specifies the Priority Level *(High, Medium, Low)* and the Ranking *(1 = Highest to 5 = Lowest)*.

    - The Vice-President or VP's Executive Assistant saves the Unit Plan / Budget Request form, using the Unit Plan Filename filename format.

    - The Vice-President or VP's Executive Assistant sends the Unit Plan / Budget Request form to the webmaster to be made available online.

    - *Note:* The Webmaster will only accept completed Unit Plan / Budget Request form from the Area Vice-President or the VP's Executive Assistant. This process certifies the legitimacy of the form submission.