



# GAVILAN COLLEGE

*Research, Planning, and  
Institutional Effectiveness*

## Program Integrated Planning and Review

### Administrative and Student Services

<b>Program Name:</b>	Facilities Services
<b>Academic Year:</b>	2018-2019

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# Gavilan College

## Administrative and Student Services Program

### Planning and Review

#### Academic Year 2018-19

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# Purpose, Standards and Resources

## Purpose

The general purpose of this self-study and three-year program strategic plan is to provide each program with a roadmap for focusing on and improving student success and completion.

Specifically, program review facilitates:

- Create a three-year plan for each program
- Institutional & program improvement through the comprehensive self-study, peer review, and planning process
- Develop of a three-year budget request plan, including data to support annual budget requests
- Create a living document that provides all basic information and forward planning for each program; can be referenced by stakeholders via public website
- Provide program leadership continuity of expertise (e.g., a department chair change)
- Establish a baseline for the integrated planning process and cycle
- Program viability assessment
- Accreditation compliance; board policy / administrative procedure compliance (c.f. [BP/AP 4020](#))

## Definitions and Terms:

- Program Integrated Plan and Review (PIPR)
- All data should be based on three-year history and trends
- **Retention** – Students who stayed through the end of the term
- **Success** – Students who complete with a C or above

## Resources:

You will find information to complete this report in the following locations:

- [Gavilan Course Catalog](#)
  - Gavilan College Website
    - a) [Educational Master Plan](#)
    - b) [Gavilan College ILOs](#)
    - c) [Mission Statement](#)
    - d) [Strategic Plan](#)
  - [PIPR Website](#)
    - a) [Previous Planning and Review Report](#)
    - b) [Previous Annual Plans](#)
  - [Gavilan Intranet](#)
    - a) SLO Website
    - b) GavData :
      - (Equity Tab) Complete Program Review Data Sheet
      - Other GavData (paths listed in the document)
- 4) [CCCCO Scorecard](#)

## Program Plan and Review Timeline

When	Description	Participation
Oct	<p>Program Lead training, including website 'tour', GavData and other data site overview. PIPR support team is assigned to each Peer Review team (October 11<sup>th</sup>).</p> <p>Program Lead provides budget codes to PIPR for submission to Business Office (October 12<sup>th</sup>).</p> <p>Program Lead recruits and assembles Peer Review Team members by Week 9; submits Member List to PIPR (October 26<sup>th</sup> )</p> <p>Program Leads meet with Peer Review Team to parse out 'assignments' as needed by November 2<sup>nd</sup>.</p>	<p>PIPR Chair</p> <p>All program Leads in Review Cycle</p> <p>Peer Review Team</p>
Oct - Dec	<p>Program Lead seeks assistance from support team, faculty, supervising administrator, others to gather information for report (on-going, as needed). Inform team of data review and report suggestion deadlines.</p> <p>Write Program Report draft (Oct. 11<sup>th</sup> - December 7<sup>th</sup>).</p>	<p>Program Lead</p> <p>Peer Review Team</p>
Dec	<p>Initial draft due to peer review team to read (December 7<sup>th</sup>).</p> <p>Program lead meets with peer review team to review report, make suggestions, and identify areas of improvement (December 14<sup>th</sup>).</p> <p>First Draft revision begins (December 17<sup>th</sup>).</p>	<p>Program Lead</p> <p>Peer Review Team</p>
Jan	<p>2nd draft due to Supervising Admin to review, request additions/ clarifications (Jan. 18<sup>th</sup>).</p> <p>Report sent to Peer Review team for signature (Jan. 18<sup>th</sup>)</p>	<p>Program Lead</p> <p>Peer Review Team</p> <p>Supervising Admin</p>
Feb	<p>Supervising Admin-reviewed document returned to Program Lead with revision and planning recommendations, if needed. If report is complete and approved, Supervising Admin signs and forwards completed report to PIPR (Feb 1<sup>st</sup> )</p>	<p>Program Lead</p> <p>PIPR</p> <p>Supervising Admin</p>
Feb - March	<p><b>If needed</b>, Program Lead makes edits as needed to report (Feb. 4<sup>th</sup> – March 1<sup>st</sup>).</p> <p>Final report sent to Supervising Admin for approval and signature (March 8<sup>th</sup>).</p> <p>Supervising Admin forwards approved document to PIPR (March 18<sup>th</sup>).</p>	<p>Program Lead</p> <p>Supervising Admin</p>
Feb - May	<p>PIPR reviews final documents. Approves final report (weeks February 4<sup>th</sup> – May 24<sup>th</sup>).</p>	<p>PIPR</p>
June	<p>PIPR Chair presents annual report to Board</p>	<p>PIPR Chair, Board</p>
June-Aug	<p>Final reports submitted to Dean's Council and President's Cabinet as information item.</p>	<p>Deans Council,</p> <p>Cabinet</p>
Sept	<p>Final documents to Academic Senate and ASGC as information item.</p>	<p>Academic Senate,</p> <p>ASGC</p>

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## Executive Summary

Please provide a brief (500-600 word) executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for your next three years. Your audience will be your Peer Review Team, the PIPR Committee, President's Council, Budget Committee and Board of Trustees.

The Facilities Services Organization provides services to the entire Gavilan facility and its four satellite locations. Facilities is divided into three parts: internal maintenance, contracted outside vendor services, and major modernization or large scale capital projects provided by an Architectural firm and a project management firm.

The internal Facilities Maintenance Services work in the following three main areas: Maintenance, Custodial, and Grounds-keeping. The internal Facilities Maintenance Organization consists of four Groundskeepers, seven full-time Custodians, three part-time Custodians, one Lead Custodian, two Facilities Maintenance Workers, one Maintenance Leadsperson, one Departmental Assistant, and one Director.

The contracted services or outside vendors are hired on an as-need basis. They receive plans, job specifications and directives from the Director of Facilities instructing them to perform special job duties and modifications to the facilities. Some of the duties performed by outside vendors include; pest control, preventative maintenance of specialized equipment, installation of specialized equipment, major repairs to equipment/systems, and specialized building tasks which licensing is required.

The new Gavilan Joint Community College District Facilities Master Plan was adopted August 2018 and includes the following projects. Projects to occur between Spring 2019 up until Fall 2030.

- San Benito County Center
- Central Plant/Water Treatment
- STEM Center
- Library/LRC
- Coyote Valley Modular Building
- Visual and Performing Arts
- Student Services

All new construction work/modernization work performance falls under the scrutiny of the Vice President of Administrative Services and the Director of Facilities Services.

The mission of the Gavilan College Facilities Services organization is to provide a clean, safe, and healthy learning environment for students, staff, and members of the community. Facilities Services wish to create and maintain "a beautiful park like setting" through landscaping, grounds maintenance, custodial service, well maintained outside environment and classrooms. This level of assistance provided by Facilities Services will help achieve our mission to supply a clean, safe, and healthy facility for everyone. Facilities Services will add substantial value to Gavilan College and embraces the importance of having a successful learning environment for our students, staff, and community members.

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# Program Mission and Accomplishments

## Gavilan College Mission Statement

*Through innovative practices, Gavilan College cultivates learning and personal growth and prepares students of all backgrounds and abilities for success.*

Provide a brief overview of the program and how it contributes to accomplishing the mission of Gavilan College. In addition to a basic overview of your program's structure and services, be specific in connecting your program's services to elements of the mission statement.

Facilities Services supports Gavilan College mission statement by providing a clean, safe, and healthy learning environment for students, staff, and members of the community."

The Facilities Services Department provides complete building, equipment, and grounds services for the entire Gavilan facility and its four satellite locations. The Facilities Department is divided into three parts: internal maintenance; contracted outside vendor services, and major modernization or large scale capital projects with the assistance of an architectural firm and a project management firm.

The Facilities Services staff work in the following three main areas: Maintenance (two Facilities Maintenance Workers, one Maintenance Leadsperson), Custodial (seven full-time Custodians, three part-time Custodians, one Lead Custodian), and Grounds-keeping (four Groundskeepers).

### Facilities Maintenance

The Facilities Maintenance Department is one of the most important assets to keeping the campus operating safely and properly. Facilities work is divided into two types: Facilities Maintenance Work and Facilities Construction Jobs.

Facilities maintenance work is usually performed by Gavilan internal maintenance crews whereas facilities construction jobs are performed by outside vendors or contracted construction companies. Most facilities maintenance work may be defined by the phrase: repair or replace, whereas facilities construction jobs are normally defined by the phrase: provide and install.

For example: if a non-functioning light fixture which currently exists over an individual's desk is non-functional, then that fixture must be repaired or replaced in order to restore it. This type of work may be as simple as replacing burnt out light tubes or a non-operational light ballast. However, a greater amount of time may be spent replacing the entire fixture if required.

If the same individual listed above requests a light above their desk which does not currently exist, then Facilities would be required to provide and install a light fixture. The process of providing and installing the fixture may require a considerable amount of effort, especially if a new circuit must be installed in order to provide power to the light fixture

The Maintenance Workers provide service for Gavilan College and its satellite campuses. Maintenance includes all skilled crafts including HVAC (Heating Ventilation & Air Conditioning) plumbing, electrical, mechanical, carpentry, and painting. Maintenance workers also provide support for numerous activities and events on campus. The facilities are roughly fifty years old, therefore, maintenance of the Gilroy location has increased dramatically in recent years.

The contracted services or outside vendors are hired on an as-needed basis. They receive plans, job specifications and directives from the Director of Facilities instructing them to perform special job duties and modifications to the



facilities. Some of the duties performed by outside vendors include; pest control, specialized grounds maintenance, preventative maintenance of specialized equipment, installation of specialized equipment, major repairs to equipment/systems, and specialized building tasks for which licensing is required.

#### Facilities Custodial Services

Custodial services include cleaning, special services and light maintenance. Cleaning services are defined as cleaning, supplying, and disinfecting classrooms, labs, offices, locker rooms, bathrooms, student center, cafeteria, windows, and gymnasium.

Special services include:

- furniture and equipment moving
- covering, cleaning, and maintenance of swimming pools
- graffiti and gum removal
- arrange internal facilities for special events
- make classrooms accessible for instructors and students
- assist Maintenance staff when necessary
- special exterior cleaning caused by native wildlife

Light Maintenance includes replacement of light tubes/bulbs, securing bathroom fixtures, adjusting doors/closers, and resetting electrical breakers.

#### Facilities Groundskeepers

Groundskeepers are responsible for maintaining:

- athletic fields
- turf/lawn areas
- greenbelt areas
- pond areas
- irrigation systems/time clocks
- piping and valve systems
- gates and fences
- exterior trash removal
- golf course

Groundskeepers pick-up, sweep, and blow trash/debris on the exterior grounds and walkways. They also perform weed abatement and plant trees, shrubs, and plants. Groundskeepers are responsible for operating all grounds equipment including: mowers, chainsaws, hedgers, edgers, line trimmers, blowers, backhoe, end loaders, and vehicles. They keep the facility trimmed, cleaned, and pruned in order to maintain the "Park-like setting." The exterior of the campus is routinely irrigated, mowed, and maintained on a daily, weekly and monthly schedule.

On rainy days the grounds keepers perform tasks such as cleaning, sharpening, and repairing their equipment. They may also assist the Maintenance Workers with small projects like painting or assembling items such as benches or picnic tables.

Grounds work that is contracted out includes the maintenance of the sports complex, the golf course, and major maintenance of the old growth trees. Much of this work requires specialized equipment and labor that is very time consuming and costly. All of the work performed by the grounds keepers supports the strategic initiatives of Gavilan College and is viewed by all.

The current staffing level for Grounds Services is 4 FTE and 1 outside vendor company. Each Groundskeeper services an area of approximately 30 acres. This includes all activities associated with grounds. With the addition of

the Coyote Valley and San Martin Airport sites. An additional Groundskeeper is required to keep up with the care of an additional 20 acres of landscaped grounds.

#### Ongoing Staff Training

To enable staff to work effectively, efficiently and safely, extensive training is provided regularly.

Technical training provides staff with information on the proper use of tools, techniques and equipment, and an understanding of what the proper tools are to complete a job. The correct tool for any task is important and saves time and money; the two most valuable resources for the Facilities Services Department.

Safety training helps reduce the number of serious accidents or lost time accidents on the job. A lost time accident leads to workman's compensation cases and can become extremely costly. Monthly safety training brings a safe and secure awareness to the Facilities staff and make for a better work environment. Some safety training classes may be passed on to other departments. A safe working environment is one element in the mission of the Facilities Department.

Customer Service training is supplied to insure that all daily job tasks at Gavilan are taken seriously and to establish good customer relations. Good customer relations are necessary in order to meet the mission of the Gavilan College Facilities Services Department. All Facilities employees are encouraged to treat the primary customers with respect and dignity. The respect coupled with a positive task oriented work ethic accomplishes the organization mission and promote teamwork.

How have the services provided changed over time? What factors have influenced a change?

Services provided have changed over time due to increased technology and associated equipment which requires an increased need for additional services. Since the completion of Measure E projects Air Conditioning units have doubled in size and requires continuous preventative maintenance i.e. filter changes, system charges, and coil cleaning. Also with the addition of the Coyote Valley and San Martin Sites custodial, grounds work, and additional routine maintenance service work has increased.

## Response and follow-up to previous program reviews

On the [PIPR website](#), locate and review your previous program plan and review (self-study) and subsequent program plan updates. After studying, please complete the following questions:

Briefly describe the activities and accomplishments of the program with respect to

- a) PIPR recommendations; and
- b) Each goal since the last program plan and review.

Have the services of your program changed over the past three years? Feel free to include additional program accomplishments/ milestones that were not a part of your previous plan here.

Program Objective 1: Install a 807 kW Photovoltaic System.

Progress: Yes: Sunpower Inc. has completed construction on the Photovoltaic System and the Notice of Substantial completion was files on January 26, 2018. Permission To Operate (PTO) was requested to PG&E on January, 29, 2018. The PG&E inspection was passed on October 5, 2018 and the PTO letter received on October 23, 2018. Sunpower is currently working on the Solar Battery project and Car Charging Stations.

Program Objective 2: Replace 7 existing steel tube boilers on campus with more energy efficient, low cost, low maintenance heat for the buildings and facilities that comply with the current BAAQMD emission standards for nitrous Oxide (NOX) 2016.

Progress: No: No changes since last year.

Program Objective 3: Install daylighting controls for the Student Center Lighting.

Progress: None

Program Objective 4: Repair the Asphalt Concrete and slurry Seal on the campus Loop Road.

Progress: No: Various isolated areas of asphalt are commonly repaired by Maintenance and Grounds. However, due to significant damage from water erosion under the base, more extensive repairs need to be done.

Program Objective 5: Install variable frequency drives on select air handling units.

Progress: Yes: Two Chilled Water units have been replaced with Proposition 29 dollars in June of 2018. These units have Variable Frequency Drives VFDs on other cooling units new pumps are required to replace the older systems.

Program Objective 6: Replace the footbridge handrails, ballisters, and footpath spanning from Sycamore Lane to the Gymnasium across the Loop Road the pathway from Main Campus to the gymnasium will be safe for all students, staff, and visitors.

Progress: Yes: The Gavilan College Foundation Board is working on funding some repairs to the bridge. This would include repair and replace some of the deck boards with a composite material and repair the railings.

Program Objective 7: Replace all existing underground hot water boiler supply and return lines.

Progress: No: The boiler piping has not yet been replaced yet continues to leak in certain areas. This situation will continue to worsen over the years.

Program Objective 8: Install high efficiency Light Emitting Diode (LED) Interior/Exterior Lighting.

Progress: Yes: LED Lighting tube have been installed in multiple areas since 2016.

Program Objective 9: Replace existing Freon in air conditioning systems with new EPA compliant Freon.

Progress: Yes: The new chilled water systems now have the new R410A Freon. Change currently takes place when Air Handlers are replaced.

Program Objective 10: Connect non-modernized buildings to the centralized energy management system to operate HVAC systems more efficiently.

Progress: No: A centralized "Non Proprietary Data System" needs to be acquired. This system must be able to communicate with our existing BACNET system. The old antiquated pneumatic system requires much of the work to change temperatures, such as changing the temperature setting on the hot deck requires sending a person up into the overhead to adjust it and then the temp may still be too hot or too cold.

Program Objective 11: Add a Groundskeeper in order to perform additional duties for the Coyote Valley Site & San Martin Aviation Site.

Progress: No: Additional requirements exist for the new Aviation Program and the Coyote Valley Site. The Coyote Valley Site will require a 6 hr/day 12 month employee and Aviation 1.5 to 2 hours per day including travel time just to maintain the campuses.

Program Objective 12: Manager of Maintenance and Operations.

Progress: No: This is a new request.

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# Student and Program Outcomes

## College Goal for Student Achievement

### *Increase Scorecard Completion Rate for Degree and Transfer*

The College has a primary aspirational goal of increasing the Completion rate from 46% to 53.5% on the **CCCCO Scorecard Completion Rate for Degree and Transfer [\[view\]](#) by 2022**. The completion rates in the Scorecard refers to the percentage of degree, certificate and/or transfer-seeking students tracked for six years who completed a **degree, certificate, or transfer-related outcomes (60 transfer units)**.

As you answer the questions below, please consider how your program is helping the college complete this aspirational goal of increasing the Gavilan College Degree, Certificate, and Transfer Completion rate by 7.5 percentage points on the CCCCCO Scorecard by 2022.

## Success

The following questions refer to data regarding student achievement. **If your area does not regularly interface with or provide direct services to students, skip to question 3.**

Use [GavData's Student Outcomes Milestone](#) pages for overall Gavilan College rates of success.

**Path -from link above: Gavilan Fact Book → Student Outcomes → Milestone Tracking Summary. Now, explore data.**

1. If your area regularly interfaces with or provides direct services to students, please answer the following question:

Given the data, what is your set goal for success? If your program does not have set goals, please determine this now. Do you meet your goal?

2. What percent of students does your area serve? How did they perform in comparison to those that did not use your services, if applicable? Given this information, how has your service or area supported student success and retention over the past three years?

- For comparison data information, supply student ID numbers to RPIE. **Plan Ahead:** Please allow one month for comparison analysis results.

3. Refer to your [previous three-year plan](#) for your stated outcomes and initiatives that were evaluated. Using your previous plan, consider and comment on the following questions.

- What were the measured outcomes of specific initiatives over the past three years?
- What groups are you measuring? Is there a comparison group—for example, against the college average or students who do not participate in your activity?
- What indicators are you measuring?

4. The following question pertains only to the following programs: EOPS, AEC, CalWORKS, MESA, TRiO, Puente, and VRC:

Using the GavDATA Milestone Tracking Summary, compare your program's results to the college-wide average. Are your success rates what you expected? Where are the opportunities for improvement? Explain identified gaps in detail.

**For All:** Given the preceding sections, what goals need to be set and what initiatives need to be developed to support success and retention? Address these initiatives in your Three-Year Program Plan at the end of this document.

## Equity

Gavilan College has identified the following populations as experiencing disproportionate outcomes: Males, African American, Native American, Students with Disabilities and Foster Youth.

**Path: GavData→Program Review/ Equity→Disproportionate Impact with Margin of Error by Year→locate your program→Filter by Year**

1. For EOPS, AEC, CalWORKS, MESA, TRiO, Puente, and VRC: Using the path above, locate your program in GavData. Examine your equity results over the last three years. If there are differences in success across groups, identify achievement gaps. Contact your support team for any needed assistance in using GavDATA.

For all other areas, comment on the college-wide disproportionate impact report. Contact your support team for any needed assistance in interpreting these data.

2. [BP 3420](#) (Equal Employment Opportunity) states:

The Board supports the intent set forth by the California Legislature to assure that effort is made to build a community in which opportunity is equalized, and community colleges foster a climate of acceptance, with the inclusion of faculty and staff from a wide variety of backgrounds. It agrees that diversity in the academic environment fosters cultural awareness, mutual understanding and respect, harmony and respect, and suitable role models for all students. The Board therefore commits itself to promote the total realization of equal employment through a continuing equal employment opportunity program.

How do you meet the District's Equal Opportunity goals?

The current configuration of the Facilities Services consists of:  
68% Male, 32% Women and 53% Latino, 42% Caucasian, 5% Asian.  
Applicants are required to submit a diversity statement when interviewing for a job at Facilities Services Department.

**How do you plan on addressing issues of student and employee equity? In other words, how do you plan on closing achievement gaps across student populations? How do you plan to address EEO outcomes in your employee hires? Address this in your Three-Year Program Plan at the end of this document.**

## curriQunet

1. Are your SAOs mapped in curriQunet? (Skip this question; pending update in 2019)

Yes:  No:

2. Are your SAOs up to date in curriQunet AND on the reporting website?

Yes:  No:

3. Are your SAOs results reports up to date?

Yes:  No:

4. Have you reviewed all of your SAOs to ensure that they remain relevant for evaluating the performance of your area?

Yes:  No:

### Services Area Outcomes (SAO)

1. What is your set goal for SAOs success for each SAO?

The primary goal in Facilities is to provide adequately constructed and maintained buildings and classrooms in a manner that promotes safety and cleanliness. Furthermore, to plan, design, and implement new and remodeled facilities that meet the needs of the respective program/unit. Specific SAOs are:

1. Maintenance will respond to nonemergency requests within 3 days.
2. Grounds Keepers will keep the facility trimmed, cleaned, and pruned in order to maintain the "Park-like setting".
3. The Custodial team will achieve customer satisfaction with classroom cleanliness.

### Institutional Learning Outcomes (ILO)

1. How do your SAOs support the [college ILOs](#)? Be specific.

The goals of facilities supports the College ILOs by meeting the comfort needs of all students, faculty, staff members, and members of the public.

Facilities Services SAO's support all four Institutional Learning Outcomes. Our SAO's keep the lights on, the refuse can empty, the floors clean and, the heating; cooling operational for Gavilan College. We need to continue to evaluate and improve our SAO's to allow all the different stakeholders at the college to meet their goals and

SLO's. We need to think critically and creatively about how we serve of the District. In order to do this we accomodate all groups on campus. Although we continue to improve, we must communicate effectively. When we have met our goals we do help cultivate well-being on all campuses. Facilities Services is essential to the campus community.

### **Gap Analysis**

1. Are you meeting your SAO success goals? What patterns stand out in your results?

Although not recently assessed, Facilities Services has been meeting their SAO success goals. We have an online Maintenance Work Order System to track our response time for each job. We have the capability of providing reports on all service work performed. We also have regularly scheduled Preventative Maintenance services. Facilities provides expert service in all areas of the physical plant including construction, maintenance, grounds, and custodial which supports the campus and the four remote sites. Facilities Services provides diverse, purposeful, inclusive, and equitable assistance to the entire Gavilan community.

**If your LO results are lower than your goals, what are your plans to improve them? Address this in your Three-Year Program Plan at the end of this document.**

## Program and Resource Analysis

### Program Personnel

1. Please list the number of Full and Part Time faculty, staff and/ or managers/ administrators in this program over the past three years. Focus on your individual program.

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

Additional comments or narrative can be added below, such as faculty with reassigned time, projected retirements and sabbaticals in the next three years.

Academic Year	F = Faculty S = Staff M= Mgr/ Administrator	Full Time	Part time	Percentage Full to Part-time
2016	S	13		100%
2016	S		3	50%
2016	M	1		100%
2017	S	16		100%
2017	S		3	50%
2017	M	1		100%
2018	S	16		100%
2018	S		3	50%
2018	M	1		100%

All open positions are currently filled.

### Program Productivity Measurements

1. Determine the number of students you assist annually. Using the data provided by the business office, calculate your average cost effectiveness per student. **If you do not have student contact, please fill out columns 1, 3 and 4.**

Academic Year	Total Number of student contacts	Total allocated budget	Total spending	Total cost per student (Student Contact/ Total Spending)
2016	715	\$15,000	\$14,500	\$20.28 per student
2016	Acct# 650110	\$201,572	\$533,833.31	



Academic Year	Total Number of student contacts	Total allocated budget	Total spending	Total cost per student (Student Contact/ Total Spending)
2016	Acct# 650210	\$659,764	\$669,821.36	
2016	Acct# 650310	\$434,295	\$498,179.92	
2017	Acct# 650110	\$529,581	\$567,980.19	
2017	Acct# 650210	\$650,607	\$761,567.70	
2017	Acct# 650310	\$550,600	\$507,548.59	
2018	Acct# 650110	\$696,481	\$663,661.44	
2018	Acct# 650210	\$650,607	\$761,567.70	
2018	Acct# 650310	\$567,921	\$599,715.82	

Comment on your overall trends in efficiency and cost, anomalies and unexpected results.

The cost of maintaining the facility continues to increase year after year. As the facility ages the need for additional maintenance increases pronominally. The budget needs to reflect the additional costs of doing business. Further, the additional facilities and sites require increased resources i.e. Maintenance, Grounds, and Custodial staff in order to properly maintain these new facilities.

## Evaluation of Resource Allocations

1. List the resource allocations from all sources (e.g., annual college budget request appropriations, Guided Pathways funds, grant funds, etc.) received in the last three years. For annual college budget request appropriations, reference your previous three-year plan and annual updates.

Please evaluate the effectiveness of the resources utilized for your program. How did these resources help student success and completion? For college budget request appropriations, list the result of the evaluation strategy outlined in your previous three-year plan and annual updates. For all other sources of funding, list the results of the evaluation strategy contained within the program or grant plan.

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

Resource Allocated	Academic Year	Evaluation/ Measured Effectiveness (Limit to 2 sentences each line)
General Fund	2013-2014	Replace existing steel tube boilers – Not funded
General Fund	2013-2014	Repair asphalt concrete on campus main road – Not funded
General Fund	2013-2014	Repair/replace footbridge handrails and footpath – Not funded
General Fund	2013-2014	Replace underground boiler hot water supply and return lines. – Not funded

## Integrated Planning and Initiatives

What other areas is your unit partnering with in new ventures to improve student success at Gavilan College?  
What is the focus of this collaboration?

Facilities Services supports all areas of Gavilan College and off sites. The majority of our funding comes from General Fund. We have received other funding from Prop 39, STEM Grants, and Strong Workforce Program.

**What are the program and your Integrated Planning/ Guided Pathways partners' plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

### Trends:

Provide any additional information that has not been mentioned elsewhere in this program plan and review, such as environmental scans from the [Educational Master Plan](#) for opportunities or threats to your program, or an analysis of important subgroups of the college population you serve.

Facilities Services provides a clean, safe and healthy learning environment which supports the Educational Master Plan. The challenges for the Facilities Department are as always the ability to keep an over 50 year old facility in excellent operating condition while keeping up with technological advancements.

With the passage of Measure X, this goal will be more achievable. This may be accomplished by replacing antiquated infrastructure and constructing some new buildings and facilities, while continuing to maintain the remaining facility.

Taking into account the trends within this program and the college, describe what you realistically believe your program will look like in three to five years, including such things as staffing, facilities, etc.

Facilities Services Master Plan calls for the following:

- San Benito County Center
- Central Plant/Water Treatment
- STEM Center
- Library/LRC
- Coyote Valley
- Visual and Performing Arts
- Student Services

Work will progress from now until the year of 2030.

These projects will require architectural support, project management, construction management, and financial management in order to keep the projects on track and on budget. Although buildings and facilities are new constant vigilance and maintenance will be necessary in order to keep systems operating properly.

**What are the program plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

- Repair asphalt concrete on campus Loop Road.
- Repair and replace handrails and footpaths on bridge.
- Complete the installation of LED lighting.

- Connect all non-modernized buildings to the centralized energy management systems.
- Hire an additional Groundskeeper for Coyote Valley and San Martin sites.

Funding will be from Bond and General Fund.

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## Appendix

### Optional Questions

Please consider providing answers to the following questions. While these are optional, they provide crucial information about your equity efforts, training, classified professional support, and recruitment.

Does your division (or program) provide any training/mentoring for faculty and/ or classified professionals regarding professional development?

Facilities Services holds monthly training & safety courses given by Joint Powers Associates through Keenan & Associates.

If there is a need for more faculty and/ or classified professional support in your area, please provide data to justify request. Indicate how it would support the college mission and college goals for success and completion.

In order to properly maintain both facilities' needs, we require one additional Groundskeeper for Coyote Valley and San Martin Aviation sites. Facilities Services also requires an additional Groundkeeper and an additional Custodian for new Hollister Fairview Corners site.

What, if anything, is your program doing to assist the District in attracting and retaining faculty and classified professionals who are sensitive to, and knowledgeable of, the needs of our continually changing constituencies, and reflect the make-up of our student body?

Facilities Services consists of 100% Bargaining Unit Employees. The major incentive to stay on board is to give them all of the tools and training necessary to perform their jobs well.

### Review Process Feedback

Please share any recommendations for improvements in the Program Integrated Plan and Review process, analysis, and questions. Your comments will be helpful to the PIPR Committee and will become part of the permanent review record.

## Example Program and Collaboration Three-Year Program Plan Goal Setting Worksheet

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<p style="text-align: center;"><b>Goal</b></p> <p style="text-align: center;">One sentence limit.</p>	<p style="text-align: center;">Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results.</p> <p style="text-align: center;">Use one sentence for each item.</p>	<p style="text-align: center;">Proposed Activity to Achieve Goal</p> <p style="text-align: center;">One sentence limit.</p>	<p style="text-align: center;">Responsible Party</p> <p style="text-align: center;">One sentence limit.</p>	<p style="text-align: center;">Fund amount requested.</p> <p style="text-align: center;">If a collaboration, what % required from each partner?</p> <p style="text-align: center;">If applicable, list each budget partner / source separately</p>	<p style="text-align: center;">Timeline to Completion</p> <p style="text-align: center;">Month / Year</p>	<p style="text-align: center;">How Will You Evaluate Whether You Achieved Your Goal</p> <p style="text-align: center;">Two sentence limit.</p>
<p>Increase proportion of EOPS students completing degrees by five percentage points</p>	<p>Mission statement: works to prepare students from all backgrounds. Strategic Plan: Strategy 2, Goal 1 SAO Results: Outcome 1; 76% of students completed 3 counseling visits</p>	<p>Increase counseling touch points from three times per semester to five times per semester by restructuring appointment and communication schedule</p>	<p>Associate Dean of EOPS and CalWORKS</p>	<p>None</p>	<p>December 2020</p>	<p>In three years, compare EOPS student graduation rates from before the touchpoint increase to graduation rates after the increase</p>
<p>Decrease average response time for IT requests from three days to two days</p>	<p>Mission statement: Supports innovate practices Strategic Plan: No direct connection SAO Results: Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff. No results yet.</p>	<p>Implement new workflow management software</p>	<p>Director of Information Technology</p>	<p>\$7,500 for software package</p>	<p>September 2019</p>	<p>Compare average response times from one year before software implementation to one year after implementation</p>

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# Program and Collaboration Three-Year Program Plan Goal Setting Worksheet

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

**Program:** [Click here to enter text.](#)

<p><b>Goal</b></p> <p>One sentence limit.</p>	<p>Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results.</p> <p>Use one sentence for each item.</p>	<p>Proposed Activity to Achieve Goal</p> <p>One sentence limit.</p>	<p>Responsible Party</p> <p>One sentence limit.</p>	<p>Fund amount requested.</p> <p>If a collaboration, what % required from each partner?</p> <p>If applicable, list each budget partner / source separately</p>	<p>Timeline to Completion</p> <p>Month / Year</p>	<p>How Will You Evaluate Whether You Achieved Your Goal</p> <p>Two sentence limit.</p>
<p>Repair asphalt concrete on campus Loop Road.</p>	<p>The connection is to keep a clean, safe and healthy environment.</p>	<p>Obtain funding and hire vendor to repair asphalt.</p>	<p>Director of Facilities Services</p>	<p>General Fund</p>	<p>December 2019</p>	<p>Facilities Service Director to ensure physical work has been completed.</p>
<p>Repair/Replace handrails and footpaths on bridge.</p>	<p>The connection is to keep a clean, safe and healthy environment.</p>	<p>Director to coordinate effort with Structural Engineer.</p>	<p>Director of Facilities Services</p>	<p>General Fund</p>	<p>December 2019</p>	<p>Facilities Service Director to ensure physical work has been completed.</p>
<p>Complete the installation of LED lighting.</p>	<p>The connection is to keep a clean, safe and healthy environment.</p>	<p>Complete when lights have been physically replaced.</p>	<p>Director of Facilities Services</p>	<p>Prop 39</p>	<p>December 2019</p>	<p>Facilities Service Director to ensure physical work has been completed.</p>
<p>Connect all non-modernized buildings to the centralized Energy Management System (EMS).</p>	<p>The connection is to provide creative comfort students and staff.</p>	<p>Complete when all energy controls are operating electronically.</p>	<p>Director of Facilities Services</p>	<p>General Fund</p>	<p>December 2019</p>	<p>Facilities Service Director to ensure physical work has been completed.</p>
<p>Hire an additional Groundkeeper for Coyote Valley &amp; San Martin Aviation sites</p>	<p>The connection is to keep a clean, safe and healthy environment.</p>	<p>The sites will maintain the Districts park-like setting.</p>	<p>Director of Facilities Services</p>	<p>General Fund</p>	<p>December 2019</p>	<p>Facilities Service Director to ensure physical work has been completed.</p>





Program being reviewed: **Facilities**

Date: 1-07-19

**Use this form twice:**

1. Team member list due to PIPR no later than Fall - Week 5

2. Team Member sign off after final review  
(Peer Reviewers: Spring Week 9; Dean: Spring Week 10)

Role	Name	Assignments/ research assigned, if any	Date and Initial upon <b>final</b> review
Team Lead/ Chair	Jeff Gopp		
Supervising Admin	Fred Harris		
Peer Reviewer	Marie Noriega		
Peer Reviewer			
Student			
PIPR Support Team	Susan Sweeney		
PIPR Support Team	Mohua Chatterjee		