

ADMINISTRATIVE SERVICES
Facilities
Unit Plan 2007-2008

Unit Mission Statement:

Facilities and Operations is a building and maintenance service provider, which is dedicated to excellence in customer service. We support our institutional mission by providing the college with a safe, secure, pleasant and accessible environment, an environment that supports the college in achieving excellence in teaching and learning and we do that with pride, integrity, and respect.

PRIORITY	COLLEGE STRATEGY	OBJECTIVES	ACTIVITIES/TASKS	RESOURCES	COSTS
1	6.3	Provide a safe well lit campus. Replace and/or upgrade campus exterior lighting and controls.	Identify funding source. Create a detailed scope of work clearly stating all required needs. Create construction plans and specifications for the project and publicly bid the project.	Funds, architect and engineering firms for design and specs, college shared governance input, construction management and inspection.	Estimated at \$1Million
2	6.1	Replace and or upgrade campus wide phone system and equipment.	Identify campus operational needs of the abilities of a phone system. Obtain funding. Obtain quotations for the upgrade and enhancement of the existing system equipment. Research and recommend options for complete replacement of system. Create plans and specifications for selected option and bid the purchase and installation of them.	Campus shared governance input. In house technicians, system consultants, project management and inspection, proper in house technician training, end user system training.	Estimated at \$800,000
3	6.2	Employ a full time permanent Electrician	Obtain campus approval and District eligibility list, perform interviews, higher and process new employee.	Staffing committee, CPC, personnel commission, college budget	\$65,000 annually
4	6.3	Re- fill all existing Custodial positions	Obtain approval to fill all funded but currently vacant positions. (3 total as 4/4/07)	College approval, personnel commission list.	\$40,000 each annually, (already funded)
5	6.3	Add to staff for Bond related facilities growth: 1-B-shift HV/AC Tech	Cover the central plant cooling and heating needs of the night classes. Handle trouble calls related to plumbing, HV/AC and electrical needs related to night classes.	Funding, college approval, personnel commission, hand tools and equipment.	Approximately \$70,000 annually
6	6.3	Add to staff for Bond related growth: Two Gardeners	Maintain new landscape and irrigation system and keep the campus grounds in a highly manicured state.	Funding, college approval, personnel commission list, tools, electric cart.	Approximately \$44,000 each annually