Administrative Comprehensive Program Review: Business Service/Facilities/Custodial/Grounds/CTSS

Cover

Program Review Year

Division
Administration

Department
Administrative Services

Subject

- ASVPOBS ASVP Office/Business Svcs

- CTSS Campus Technology Support and Services

- FOCG Facilities, Operations, Custodial and Grounds

Overview
Title Business Service/Facilities/Custodial/Grounds/CTSS

Year of Last Administrative Unit Review Fall 2020

Originator Alexander, Andrea

Area Manager Andrea Alexander

Co-Contributors

*Co-Contributor must be chosen before proposal is launched

Department Overview

- **1. Please describe the functions of your department. Feel free to use a bulleted list for ease of reading.**

  - Business Office - Budget and all fiscal matters regarding the college and fiscal management and compliance

    - Business Services functions to support Instruction and Student Services by promoting a better understanding of the colleges' business operations.
    - Our focus is to uphold the highest standard of excellence in the performance of our responsibilities through the use of sound, effective and efficient business practices that comply with state statutes, board polices and administrative procedures.
    - Business Services goal is to clearly communicate, disseminate and effectively present financial information and support services to the college community in a way that promotes consistency, understanding, trust and transparency.

    - CTSS - Local technology to include systems, network, hardware, and software of the college

    - Facilities operations to include AED, ADA, Safety/Facilities, Maintenance

- Facility Access
- Auxiliary Services
- Campus Safety
- Bond Projects
- Furniture, Fixture & Equipment

- Grounds and Custodial - All activities regarding the external and internal cleaning and safety maintenance of the campus buildings and grounds.

Grounds

-Oversee campus grounds and deploy the limited grounds crew in the most efficient manner, with the goal of maintaining a clean environment for students, faculty and staff in order to foster an environment conducive to the pursuit of learning.

Grounds are responsible for the external beautification and safety of the campus. Such activities include:

- *Landscaping (trees, lawns, plants, etc.)*
- *Parking Lots/Side walks*
- *Athletics Fields (Soccer, Tennis, Pickleball, Basketball, etc.)*
- *Irrigation/Sprinklers*
- *Pest control*

Custodial

Work with College Facilities on set-ups for internal and external events. Responsible for all unlocks of classrooms during the Fall, Intersession, Spring and Summer courses. Such set-up includes:

- *Tables*

- *Chairs*

- *Canopies*

- *Indoor garbage cans*

Assist department department's manager and staff when office move is needed. By doing so, the team is in support of the restructure of the office, department, or college to align with the needs of the students.

2. Describe current department staffing including whether they are filled or vacant.

Classified Full Time
 # Assigned to the Department
36

 # Actually Staffed
33

Classified Part Time Permanent
 # Assigned to the Department
0

 # Actually Staffed

0

Classified Part Time Hourly
 # Assigned to the Department
2

 # Actually Staffed

2

Administrators
 # Assigned to the Department
7

 # Actually Staffed

4

Other (please specify)

 # Assigned to the Department

0

 # Actually Staffed

0

- - **3. List department goals. For all follow-up Program Reviews, please provide an update on the department's progress on achieving its department goals set during the last program review cycle.**

Business Office

- It is our commitment to provide quality services to our students and staff in a responsive and effective manner, which contributes to a work environment that promotes teaching and learning. Such as availing the option to wire payments to students' bank accounts disbursed from the Associated Student Body due to remote learning, availing the budgets for unexpected events such as, anyone going on maternity leave, extended sick leave, family emergency or repairs of dish washer in the labs, breakdown of one of machine in lab that cannot wait due to class disruption.
- Providing continuous training to all new employees so that the deliverables are smoothly processed. Business Services-host quarterly training on how to complete budget transfers, how to process payments to vendors so that the services are not disrupted due to non-payment, how to reimburse all employees who went out of pocket while buying goods and services for our students, how to complete a board of election to hire seasonal employees and making sure they are paid on time as most of the part time seasonal employees are our own students.
- Last year Business Services hosted a training on employee reimbursements and travel. We got positive feedback from the attendees, and in addition, we got the topics the audience wanted Business Services to do next time.
- Business Service's one of the goal is to approve requisitions submitted by all departments for purchase and payment of goods and services. Department works extremely hard in providing the services to the students, achieving the student equity gap, and increase enrollment. For example, Perkins is one of the restricted grant where the goal is to spend down this grant by June 30. Business Services work together to ensure funds are utilized within the allowable criteria under each approved projects, and complete the quarterly reporting on time so that the future funding is not at risk.
- Department received one-time funding for example, High Road grant which had a strict deadline to spend with a use it or loss it option. The turnaround time was so critical, Business Services work very closely with the Business and Workforce department to ensure we are in compliance with all purchasing protocols, and yet meet the deadline of utilizing the funds fully in the best interest of our students.

Grounds/Custodial

- *To better focus on tree work as time permits. By doing so, the team are able to be proactive on the tree work and reduce the number of broken branches and minimize the safety risk.*
- *To create a list of projects/work and when it should be completed (daily, weekly, monthly, seasonal, etc.) to better assist management on understanding the workload.*
- *To create a list of projects/work and when it should be completed (daily, weekly, monthly, seasonal, etc.) to better assist management on understanding the workload.*

Facilities/Operations:

- Goal 1- Staff, Faculty, Students and clients will be set up with available campus resources so that they can have a successful event and/or experience.
  - Since the last program review, the Facilities Department has successfully met the resource needs for staff, faculty and students which helped ensure a successful event/experience. Survey responses and follow-up meetings lead to collecting feedback on what went well and areas of opportunity.   Successful events help create space for students to build community and connect with other campus resources.

- Goal 2- Staff, Faculty and Students will have access to furniture, fixtures and equipment (FFE) to support a successful college environment.
  - The Facilities Department has completed various FFE projects to help meet the needs of our campus. An example is the recent purchase and installation of wellness stations for each of EVC's Buildings. In each building lobby, Facilities installed a wellness station that distributes hand sanitizer and face coverings for students, staff and guests. The installations of these wellness stations help create a welcoming and safe space by offering items that provide safety while on campus.

CTSS:

- Respond to all help desk requests within 24 hours and solve all immediate needs within 48 hours.

- Resolve all long terms needs asap or within a week - to two week timeframe

- Per help desk measures CTSS answers over 250 a week and resolves 95% of them within 24 hours. The remaining 5% are larger issues that are resolved through planning, bond management, and District aid within a month's period.

- **4. If you received resource allocation for your last program review cycle, please indicate the resources you received and how these resources were utilized to impact student success and / or improve unit services. (The resources can be personnel or fiscal).**

  Business Services

  Business Services did not receive any resource allocation last year but got rollover monies from the Fund 10. All were used for custodial products for the campus, all CTSS monies for hardware and software needs of the college. All business office monies were for supplies for the running of the fiscal services. All operational/facilities monies were for fleet management, AEDs, ADA compliance, CPR training, and all other repairs to facilities around campus.

  Custodial

Supplies	$33,844.94
Other Operating Exp.	$33,732.18

  Grounds

Supplies	*$57,967.00*
Other Operating Exp.	*$12,159.65*

  The budget that the department received this year will go toward their standards purchase for supplies and also the contract for pest control and minor equipment replacements.

- **5. Please state any recent accomplishments for your department; making sure to connect each accomplishment to the College's mission and strategic goals.**

  Business Services:

  - successfully distributed around 450 students with Visa Cards, who were financially affected due to COVID. Our goal is to help students to allow them to complete their education to

transfer to 4-year College.

- Business Services manually went in each 315 students account in respective terms to write off their outstanding balances while being compliance of all education codes , using the one-time funding allotted by Federal. The goal is to achieve student equity gap, increase successful enrollment, and increase transfer to 4-year institution.
- Our College was allotted with a lot of one-time funding such as HEERF, mental health, Basic Needs, UCSD Space grant, NSF Goals and Includes, Outreach Retention, Cal Fresh etc., all these grants needs to be spend on time if not the funding would be taken away. Business Services worked very closely with respective departments to ensure the funds once allotted to each department are spent within the approved plan and within the best business practice. Such creation of the GL accounts, transfer of budgets, establishment of all contracts and payment of goods and services.

Grounds/Custoidal:

- *An example of this would be when Grounds participated in Bond meeting and communicate with the Bonds team that for any new project, the sprinklers brand should be Rain Bird. By having one brand for the entire college, it allows Grounds to reduce their inventory and narrow it down to one brand, which makes it easier when it comes to repairs. By doing so, it assist with reducing the amount of inventory that we carry with other brands and assist with budgetary management.*
- *In coloration with Campus Police, the team went through a new key system. The new system allows for all keys to be kept in a lock block that would manage when the key are being used and by which employee. This allows for a better internal control of who have access to the campus keys and when it was checkout and returned.*
- *The team also transition to a new routes rotation. The goal is to rotate the routes every two years. By doing so, it allows each member of the team to get familiar with the entire college and how cleaning should be done for certain areas. By having staff familiar with the entire campus, it allows for better support when staff are pull off their runs to help cover another area due to staffing shortage.*

Facilities/ Operations:

- The Facilities Department successfully completed the purchase and installation of new glass boards in the Acacia & Sequoia building. Instructors in Nursing and Math, Science & Engineering (MSE), expressed the need for new glass boards. The Facilities Department accessed, researched, advocated and lead the installation project for new glass boards. The installation of new glass boards has helped improve instructors' ability to provide visual presentations for students and help students who are visual learners.
- The Facilities Department completed the purchase and installation of new Lab Chairs for the Acacia and Sequioa building. The lab chairs in the Acacia and Sequioa buildings had reached their use life, and facilities supported the selection and installation of new lab chairs. By providing new lab chairs, students and faculty have functioning and safe lab chairs for their lab classrooms.
- Over the last 3 years, the Facilities Department has implemented various safety measures in a emergency response to the global pandemic. Emergency responses vary (SARS, MERS, Fires, Earthquakes, Flooding, etc.), but COVID required a lot of time, resources and work. In effort to help ensure a safe return for students and staff, Facilites installed COVID signage, social distancing barriers, wellness stations, COVID Testing, hand sanitizer and sanitizer wipe dispensers in each classroom. This helped students and staff feel safe because there were various safety measures in place.

- After 2 years without a traditional in-person graduation, EVC hosted an in-person graduation in May 2022. Facilities help support the pre, during and post logistics and set-up. Graduates and their families celebrated at the end of graduation.
- Student Loaner Laptop program
- Fleet Management program
- AED program

CTSS:

Received a rolling allocation based on software, hardware, insurance, and infrastructure needs to continue purchasing CANVAS. Ellucian, Konica printing and all other software district mandated packages.

Service Area (Department) Effectiveness

Service Area Outcomes

- **List the department Service Area Outcomes. (See the supplemental guide to SAOs for information on how to create a SAO; your department should have 2 to 3 SAOs and at least one must be process outcome).**

  Business Office

  - Business Services host quarterly training. There is huge participation and positive feedback from the attendees. According to the survey, there is high demand for other topics to be covered, which Business Services work hard to accommodate.
  - Business Services always adhere best business practice and contribute to the achievement of institutional goals and College mission. Some of the key functions and outcomes are:

Services	Outcome
Process Budget Alignment	Within 2 days, budgets are avail for department to use.
Student account financial issues	Within 2 days Business Services, help to trouble shoot the students accounts if not, refer to correct department for further help.
Process Petty Cash	Within 2 days, Business Services process Petty Cash and have the funds available for staffs to pick up.

Payroll Check Distribution	Upon receipt of the checks from District Payroll office, same day Business Services inform all the employees to pick up their payroll checks.
Associated Student Body(ASB)	Within first week upon receipt of bank statement, Business Services reconcile ASB bank account and submit to district.
Clean Audit	EVC's financial statements are so far free from material misstatements.

Grounds/Custodial:

1. Beautification of the campus to continue to attracts new students through multiple means of outreach and by community awareness. Such beautification includes, tree trimming, lawn mowing, cleaning of the parking lot and emptying outdoors trash cans.
2. Providing a safe, nice, clean, and welcoming campus to the current faculty, student and staff to support student retentions and also increase faculty and staffs retention. Such activities include trimming of overgrown trees or removing of dead/broken tree branches. Along with mowing and clearing of any external debrief so that student, faculty and staff does not trip and fall.
3. Cleaning of the external sport facilities such as: Tennis Courts, Pickleball Courts, Futsal, Soccer, etc. By providing a clean sport facilities, the team is ensuring that the space is safe for class to be held. Along with classes, it also provide the student athlete a place for them to come together and build their team building skills.
4. Grounds are responsible for repairing and replacing broken irrigation lines and sprinklers. By doing so, they are minimizing the amount of water wasted. This action goes toward achieving the standards that are set by South Bay Water and the State of California due to the drought.
5. *Clean and maintain all internal spaces within buildings, floors, floor coverings, restrooms, windows, white boards/chalk boards, counters, ledges, tops of desks, chairs, and tables.*
6. *Report to Maintenance department all light lamp outages, broken doors and locks, plumbing problems, electrical problems, and problems with alarms.*
7. *Work with College Facilities on set-ups for internal and external events. Responsible for all unlocks of classrooms during the Fall, Intersession, Spring and Summer courses.*

Faciliies/Operations:

Facilities supports EVC's Educational Master Plan by creating campus for students/staff that is: Safe, provides appropriate facilities for programming, relevant resources, equipment & furniture. Facilities works behind the scenes to support programs & departments to reach the goals of shortening students' time and eliminate the equity gap at EVC.

- Build a network of potential renters by connecting with local community organizations.
- Ensure that programs & department are able to access facilities that meet their needs.
- Provide safe & relevant classrooms that meet the needs of the students and instructors.
- Provide departments/programs with facilities and set-up that meet the need needs of their event.

- Ensure that construction projects meet the needs of students/staff, while ensure projects do not disrupt campus.
- Provide auxiliary resources that help students succeed.
- Provide a campus that is safe & prepared for emergencies.
- Ensure that furniture, fixtures and equipment needs are met for the campus.
- Ensure that departments have access to clean and safe vehicles.

CTSS:

Increase the response time to resolve issues as they come from the campus to the help desk

Ensure the campus network system is better protected from cybersecurity or phishing concerns

- **Since your last program review, summarize SAO assessment activities and results. Please include dialogue regarding SAO assessment results with division/deparment/college colleagues and/or GE areas. Provide evidence of the dialogue (i.e. department meeting minutes or division meeting minutes...)**

Business Office:

Assessment Activities Functions	College Goal/Current Priorities
Processing request for requisitions	Approve and submit requisitions to District within 72 hours of receipt in Business Office
Cash Management	Deposit all checks within 48 hours of receipts
Budget Management	- Hold monthly meetings with budget managers/college administrators to review monthly Budget vs. Actual results to avoid deficits by fund. - Distribute monthly reports and recommendations to budget managers or College Administrators for each cost center and for each fund. - Process BTs within 48 hours and request for Budget analysis within 3- 5 days of request.
PAF Processing	Approval of PAF processing in Business Office within 5 days of receipt.

Grounds/Custodial:

- Grounds responds time with work order received are completed within 24 hours. If the work order cannot be completed within 24 hours, communication from the department or manger is

done to the requestor to acknowledge the work order and also to let them know why it cannot be completed within 24 hours. Along with that, continues communication to the requestor and provide the requestor with status update as needed.

- *Custodial responds time with work order received are completed within 24 hours. If the work order cannot be completed within 24 hours, communication from the department or manger is done to the requestor to acknowledge the work order and also to let them know why it cannot be completed within 24 hours. An example of a work order that cannot be completed in 24 hours are orders that have to do with floor or carpet deep cleaning. Such cleaning is schedule to do during the downtime of the campus. Communication from the manger/supervisor will be done to the requester and will let them know that it will be added to the cleaning schedule. Another example have to do with the assist of the office move. The majority of the time, when a request is made, the Lead Custodian would walk with the Facilities Coordinator to identify the items that needs to be move. By completing a walkthrough before the move, it allows for clear communication and the team knows exactly what they are removing.*

Facilities/Operations:

Facilities has supported EVC's access to facilities. Facility access includes External Rentals, Internal Events, Classroom Scheduling, Event Set-up/Logistics. SAO assessments results for facility access are driven by completion

Through facility rentals, we can help eliminate equity gaps by humanizing our campus for potential students, staff, faculty and partnerships with surrounding organizations who rent our facilities. There are various organizations that use our Facilites through various partnerships. ACCEL Middle College is a program that uses our facilities to offer classes on our campus for Yerba Buena High School students. By having this partnership, we are creating a pipeline for students to enroll into EVC after high school completion.

Internal Events allows students and staff to utilize EVC's facilities to provide campus programming, events and training. Through internal events, Facilities can help shorten students' time and eliminate equity gaps. Examples of this include:

- Campus programming such as 2nd Harvest Food Bank & EVC Fresh Days. Facilities provide set-up support, tables, canopies and supplies. The 2nd Harvest Food Bank and EVC Fresh days help to eliminate the equity gap by providing accessible food for our students and surrounding community.
- Campus events such as Heritage Month Celebrations. Facilities provide set-up support, facilities, tables, and canopies. Heritage Month celebration events such as Lunar New Year Celebration & Filipina/o/x American History Month Celebration help to shorten students time and eliminate the equity gap because it creates a space for students connect, recognized and celebrated.
- Training. EVC hosts Professional Development Days (PDD), which is a 2-day development day that happens in the Fall and Spring. Facilities support the scheduling of rooms and set-up of the training. Training such as PDD help align staff with the Districts & College initiatives by providing training on relevant topics to help shorten students' time and eliminate the equity gap.
- Graduation and Nursing Graduation. Facilities support the set-up and execution of EVC's Graduation and Nursing Graduation. By supporting these events, Facilities helps to ensure students and their families can celebrate all the hard work students have put into their education journey. Graduation allows students to be recognized and celebrated by the EVC community.

Classroom scheduling is supported by facilities, which allows departments to schedule instructional space and appropriate rooms based on capacity and room type. This is important because it helps to support the accessibility of all curriculum and technology across the campus, which helps close the equity gap and shortens student's time. For example, when MSE utilizes a lab classroom, facilities make sure that departments know what labs are available, room capacity and what technology is available, so that instructors have the tools to deliver their curriculum.

EVC has various Bond Projects taking place that are driven by the Education Master Plan. The Facilites Department reviews the design and programming of all construction projects and provides feedback to ensure the space is equitable and meet the needs of students and staff. During

construction, facilities provide Campus Logistics/Planning, so that programing is not impacted. This ensures that construction does not disrupt programs and departments as they work towards the Education Master Plan.

The Facilites Department partners with Auxiliary Services. Auxiliary Services help enhance the student's experience to help ensure students' needs are met.   Auxiliary Servies at EVC include Follet Bookstore, MeFit and Fresh & Natural.

- Facilities support the partnership with Follet Bookstore. Follet Bookstore provides materials needed for instruction and campus programming. This helps ensure that students have access to resources to help them succeed. Through collaboration, facilities can help ensure Follet Bookstore is able to support and align with EVC's Education Master Plan by providing resources to help shorten students time and eliminate the equity gap at EVC.
- Facilities support the partnership with MeFit. MeFit provides affordable healthy food & beverage vending machines. This helps ensure that students have easy access to food on campus. Through collaboration, facilities can help ensure MeFit is able to support and align with EVC's Education Master Plan by providing resources to help shorten students time and eliminate the equity gap. This helps keep students on campus vs leaving campus, which has an impact on student success.
- Facilities support the partnership with Fresh & Natural. Fresh & Natural provides affordable cafeteria food options for EVC Students/Staff. This ensures that students have easy access to culturally diverse food on campus. Through collaboration, facilities ensures that Fresh & Natural can support and align with EVC's Education Master Plan by providing resources to help shorten students time and eliminate the equity gap. This helps keep students on campus vs leaving campus, which has an impact on student success.

Tha Facilities Department works to ensure EVC is a safe and welcoming campus. Campus Safety is done through various meetings and work which includes Emergency Preparedness Team and Safety and Facilities.

- Emergency Preparedness. Facilities support the Chief of Police with campus emergency preparedness. As departments and staff work to support in executing the Education Master Plan, Facilities ensures that the campus is prepared to respond to emergency situations by keeping staff/students safe and responding to injuries.
- Safety & Facilities Committee (SFC)- Facilities lead and participate in EVC's SFC. SFC reviews and makes recommendations on bond projects to ensure the Facilities Master plan is in line with the Education Master Plan. The committee also review and makes recommendations on safety/facilities issues that impact EVC's campus at large. This helps to ensure programs/departments have appreciate facilities that are safe and help to meet goals identified in the Education Master Plan.

Facilities ensure campus has the furniture, fixtures & equipment (FFE) to ensure students success and to meet the needs of the students and staff. By providing students and staff with the appropriate FFE supports programs and departments in shortening students' time and eliminating equity gaps in goal achievement.

- Example - Instructors shared that new glassboards were needed in the Acacia building because it was limiting them to write visibly on the board. Facilities reviewed and provided recommendation to replace. Facilities supported the contract, purchasing, planning and installation of new glassboards throughout the Acacia building.
- Facilities also support district approved work accommodations. Employees submit work accommodations to Human Resources, which are reviewed and accessed by HR. With HR recommendations, Facilities develops a plan to meet the recommendations provided.

CTSS:

Worked with the district to design and implement MFA that allows for further security measures to log onto system

facilitated workshops on MFA and how to better protect your equipment from phishing, fraud, and cybersecruity

Provided ongoing loaner laptop program for 3 years during COVID and currently for all those campus community members that needed to maintain access.

- **What plans for improvement or changes have been implemented to your program as a result of SAO assessment? Please share one or two success stories about the impacts of SAO assessment on student learning.**

Business Office:

- Concur is the new software our college started to use. Business Services work very closely with all employees to ensure they are paid timely for their out of pocket cost.
- Grants such as High Road and NSF Includes have a strict deadline to spend down, if not our college will lost the funds. Despite the change in management at the department, Business Services worked very closely with the Business and Workforce department to make sure they are on the target, and within compliance of best business practice and eventually met the deadlines.
- Expend on training and availing the resources timely to all the staff with 508 compliance.
- Business Services Supervisor inherited various task from District such as, creation of GL accounts, posting of Budget transfers, updating of analytic, reconciling balance sheet accounts, and working closely with the state chancellor's office on aligning the budgets. One of the plan for improvement is to upgrade the range of Business Supervisor position.
- Another plan is to upgrade the Accounting Technician position as a Business Services Coordinator.

Grounds/Custodial:

- Currently, Grounds work order are submitted in a form of an email to the manager. From there, the manager/supervisor would communicate the work order with the team. Going forward at the beginning of January 2023, the Grounds' work order will be submitted through Team Dynamix. By transitioning the team work order to Team Dynamix, it allows for a better tracking system of how many work order the department received. Along with that, the team can communicate directly with the requestor and not having to go back and forth with the manager/supervisor being the middle person. It also allows, the staff member to comment on the work order ticket.

- *Currently, Custodial work order are submitted in a form of an email to the manager. From there, the manager/supervisor would communicate the work order with the team. Going forward at the beginning of January 2023, the Custodian's work order will be submitted through Team Dynamix. By transitioning the team work order to Team Dynamix, it allows for a better tracking system of how many work order the department received. This allows for the manager to assign the work order to the staff. From there have the staff be accountable for the work order and communicate back to the manager when the work order is completed. If the work order cannot be completed, the staff member will also let the manager know why*

Facilities/Operations:

The Facilities Department has learned that there is a lot of behind-the-scenes work that takes place that impacts student learning. The Facilities Department will be adding a few more goals to highlight how the Facilities Departments helps support students' learning. Examples are highlighted in the narratives above.

CTSS:

Increase cybersecurity as well as work with departments to combine software and hardware packages for economics of scale. This will allow more discretionary money to be available for the college.

Budget Planning

Part E: Budget Planning

- **1. List any changes to budget since the last program review.**

  The majority of the changes to the department budget were the growth in the salaries and benefits. This is due to the increase in COLA along with any staff's step/column increase.

  in addtion there is a 15% increase in all CTSS supplies and equipment to include hardware and software components. This also includes an increase in printing, CANVAS, Elluciian functions, Adobe, and all other communication platforms the college has to pay.

  Supplies and equipment for Custodial and Grounds supplies have gone up 7% based on supply chain demands.

Technology and Equipment

- **1. List any changes to technology of equipment since the last program review.**

  Facilities/Operations/CTSS

  - Use of esignature software
  - Use of online meeting formats
  - Use of staff laptops to participate in online meeting

  Grounds/Custodial:

- *Since the last program review, each of the Grounds staff received an iPad. The iPad are given to each Grounds member with a specific program installed to the tablet so that Grounds are able to pull up campus blue print when they are out on site or in meetings with the Bond team and the contractor.*
- *Since the last program review, the custodial dept. purchased new cleaning equipment such as vacuums, fog sprayer to assist with the cleaning during the pandemic and light weight blowers.*

CTSS:

More software equipment needed for graphic class and engineering class bought by CTSS

Service Area Outcomes and Assessment

Related Assessments

Additional Information

- **Please provide any other pertinent information about the program that these questions did not give you an opportunity to address.**

  The Administrative Services area will have a new (3 story) building coming online in Fall 2023. The need for additional technology equipment, a new Custodian to clean the building, and additional resources for it is large and expanding the landscape of the campus.

  In addition, EVC has over 20 new grants that are coming through the office and the need for better operation manuals and software to handle these new grants for the Business office are needed if the grants (Fund 17) are to be accepted going forward.

Future Needs and Resource Allocation Request

Based on the areas noted below, please indicate any unmet needs for the program to maintain or build over the next Comprehensive Review. Please provide rationale on how the request connects back to SAO assessment, strategic initiatives or student success. If no additional requests are needed in any of the areas, put N/A.

1. **Equipment/Supplies**

   Ongoing Budget Needs
   Custodial - Toilet Paper, Cleaning Supplies, Cleaning Equipment, New Building- $200,000

   One-Time Expenditure

   Request linked to SAO #

   Strategic Initiatives (student centered, organizational transformation, community engagement)
   Yes

   Improving student success rates
   Yes

   Achievement of program set standard for student success
   Yes

2. **Equipment/Supplies**

   Ongoing Budget Needs
   Grounds - Safety supplies, exterminator - $200,000

   One-Time Expenditure

   Request linked to SAO #

   Strategic Initiatives (student centered, organizational transformation, community engagement)
   Yes

   Improving student success rates
   Yes

   Achievement of program set standard for student success
   Yes

3. **Equipment/Supplies**

   Ongoing Budget Needs
   Business Office - Supplies, software, 27 new grants - $20,000

   One-Time Expenditure

   Request linked to SAO #

   Strategic Initiatives (student centered, organizational transformation, community engagement)
   Yes

   Improving student success rates
   Yes

   Achievement of program set standard for student success
   Yes

4. **Technology**

   Ongoing Budget Needs
   CTSS - Software and Hardware, Printer and Paper for campuswide (new building LA) - $80,000

   One-Time Expenditure

   Request linked to SAO #

   Strategic Initiatives (student centered, organizational transformation, community engagement)
   Yes

   Improving student success rates
   Yes

   Achievement of program set standard for student success
   Yes

5. **Equipment/Supplies**

   Ongoing Budget Needs
   Facilities/Operations - ADA, AED, Fleet Management - $100,000,

   One-Time Expenditure

   Request linked to SAO #

   Strategic Initiatives (student centered, organizational transformation, community engagement)
   Yes

Improving student success rates

Yes

Achievement of program set standard for student success

Yes

6. **Classified Professional Request**

Ongoing Budget Needs

Custodian - opening of LA Building to include 3 floors

One-Time Expenditure

Total Expenses (Staffing and Faculty Requests include Salary and Benefits)

135000.000

Request linked to SAO #

Strategic Initiatives (student centered, organizational transformation, community engagement)

Yes

Improving student success rates

Yes

Achievement of program set standard for student success

Yes

Total Cost

Equipment/Supplies

Ongoing Budget Needs: Custodial - Toilet Paper, Cleaning Supplies, Cleaning Equipment, New Building-
$200,000

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits):

Equipment/Supplies

Ongoing Budget Needs: Grounds - Safety supplies, exterminator - $200,000

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits):

Equipment/Supplies

Ongoing Budget Needs: Business Office - Supplies, software, 27 new grants - $20,000

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits):

Technology

Ongoing Budget Needs: CTSS - Software and Hardware, Printer and Paper for campuswide (new building
LA) - $80,000

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits):

Equipment/Supplies

Ongoing Budget Needs: Facilities/Operations - ADA, AED, Fleet Management - $100,000,

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits):

Classified Professional Request

Ongoing Budget Needs: Custodian - opening of LA Building to include 3 floors

One-Time Expenditure:

Total Expenses (Staffing and Faculty Requests include Salary and Benefits): 135000.000

Attach Files

Attached File

IEC Reviewers

IEC Mentor
Antoinette Herrera

IEC Second Reader
Fahmida Fakhruddin