

## ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

**Program:**                                      **Planning Year:** 2014                                      **Last Year CPPR Completed:** 2013

**Unit:** FSP&CP                                      **Cluster:** VPAS                                      **Next Scheduled CPPR:** 2016

### **NARRATIVE: APPW**

Use the following narrative outline and be brief and concise:

**I. Program-Level Outcomes:** List the outcomes established for your program.

**Facilities Administrative Outcomes (FSAO)**

FSAO 1: Facilities Services Planning and Capital Projects will adequately maintain current building level conditions during budget shortfalls and Physical Plant Growth,

FSAO 2: Facilities Services Planning and Capital Projects will maintain required cleaning levels in the learning and working environments,

FSAO 3: Facilities Services Planning and Capital Projects will maintain Grounds to a high level form and function,

FSAO 4: Facilities Services Planning and Capital Projects will continuously research and implement utility cost savings measures,

FSAO 5: Facilities Services Planning and Capital Projects will maintain a current, well maintained fleet of vehicles for use by District departments,

FSAO 6: Facilities Services Planning and Capital Projects will ensure safe and predictable equipment operations in areas with specialized services,

FSAO 7: Facilities Services Planning and Capital Projects will service and maintain a "Class A" fire detection service campus wide,

FSAO 8: Facilities Services Planning and Capital Projects will ensure health and safety code compliance,

FSAO 9: Facilities Services Planning and Capital Projects will provide appropriate emergency response.

**II. Program Progress towards Institutional Goals and Objectives:** Identify how your program, within the past year, has helped the district achieve its Institutional Goals and Objectives and provide data or evidence that demonstrates the progress.

Facilities Services, Planning and Capital Projects unit outcomes best fit under and helps the District to achieve its Institutional Goal #1 and #4. To better explain and evaluate the effectiveness of this administrative unit the use of Administrative Services Outcomes has been established and have begun their evaluation cycles. The shift from Student learning outcomes to Administrative Services outcomes has better allowed a system that can show a cycle of evaluation and improvement specifically to the administrative function. Though the previous Student Learning Outcomes process could be linked to the learning environment it was too broad of a link to be measured and improved. Specific progress toward Administrative Services outcomes are explained in section III. The development of Administrative services outcomes themselves is one of the two items of progress toward the Districts Institutional Goals

The second item of progress at the institutional level is the 2011-2021 Facilities Master Plan Update. This update is a separate document than the Education Master Plan and concentrates on the facilities needs of the Districts teaching locations. The update identifies progress made since the previous two versions as well as items still left to be completed. It also set goals for the District to complete over the next 10 years.

**III. Program Progress towards Program-Level Objectives:** Identify the progress that your program has made, within the past year, towards achieving program-specific objectives that were identified in your program's most recent Comprehensive Program Planning and Review document and provide data or evidence that demonstrates the progress.

Progress has been made to objectives identified in the 2011-2021 Facilities Master Plan, Administrative Services and Facilities Administrative Services Outcomes. In the environment of declining funding impacting supply purchasing, staffing and deferred maintenance, maintaining the existing levels of services need to be considered a net increase. Facilities Services has held services levels as close to possible as previous years with the only area of substantial reduction being Custodial.

Specific progress has been made in:

- Grounds condition maintained at levels in excess of previous years (1)
- Skilled Maintenance work orders maintained at levels of previous two years (2)
- Custodial levels just less than the last two years (3)
- Facilities Condition Analysis index for the Districts structures indicating building serviceability holding its degradation rate and not accelerating.(4)
- Customer quality review held at or better than the previous two years (5)
- Development of a Facilities Master Plan at to further evaluate the Districts Facilities needs (6) as a whole at the program planning level.
- Securing a further two years of confirmed electrical service prices extending contracts secured to five years (7)
- Completion of the t-12 to t-8 lighting retrofit project (8)

- Completion of the Learning resource Center at the North County Campus (9)
- Closure and Department Of State Architect certification of the last five of nine uncertified District Structures (10)

Many other item have been accomplished in the 2011-2012 but this list represents a good cross sections of items in most of the departments in Facilities Services Planning and capital Projects

**IV. Institutional Measurements/Data:** Analyze the institutional, program and site specific measurements (data and evidence) that are most relevant to your current program status.

Institution and program data used to evaluate the items listed under accomplishments are:

1. Grounds Campus Assessment program. This evaluation program is a program setup and reviewed by the Supervisor of ground and reviewed on a weekly basis. It is reviewed and signed off by the Director of facilities services on a monthly basis. The document show status of each grounds area on campus, items needing further review and improvement and notes as to how this improvement will be done and their outcomes. The trending in the programs is at desired levels. This unit had a net reduction of staffing in the last two years
2. District Maintenance work order system. This system track work orders in all areas of Facilities Services and reflects requests at or below the previous year. Work order pending times are also consistent to last year. This unit has a net reduction of staffing in the last two years
3. Custodial Area Assessment Program. This program is similar to the Grounds assessment program. This program has identified some reduction in ability of the Custodial staff to absorb the recent reduction in staffing. This explained by the increase of 40,000 sq ft of additional facilities brought on line in the last year. Other items such as increased weekend custodial needs continue to drain these resources.
4. The Facilities Condition Analysis report on the Districts Facilities condition by an outside evaluator. In the absence of a bond the Districts goal is to slow the facilities degradation to the minimum amount allowed by existing general funding. The trending show a linear decline proving the District is being efficient in its efforts.
5. Zoomerange Customer satisfaction survey. This survey is completed month and reviewed and signed by all FSP&CP Supervisors and its Director. The survey continues to return consistent customer satisfaction.
6. See Facilities Master Plan
7. See Service Contracts. Ability to obtain extended secure rate contracts for our electrical supplier. The District has secured 5 years of secured electrical rates firming up one of the largest one point annual expenditures by the district.
8. See facilities Master Plan. The District completed a much needed lighting t-12 to t-8 retrofit program updating its florescent lighting system and reducing its energy costs.
9. Facilities Construction Plan. Completion of the Learning Resource Center and bringing on line as contracted and outlined in the construction plan.

10. See Closure certificates. Though not an item in the previous Facilities Master Plan this item falls into needs assessment and safe management practices. The District has closed all nine of its uncertified buildings in the last 48 months with the final five within the last twelve months.

**V. Program Outcomes Assessment and Improvements:**

- Attach an assessment cycle calendar for your program.
  1. Facilities Services Administrative Outcomes 2012-2017
  2. CPPR due 2016
  3. Facilities Master Plan 2011-2021 with the first update due 2016
  4. Facilities Condition Analysis off cycle review 2013-2014. Normally due 2016
  5. North County Facilities Needs assessment 2013-2014 (completed 2013)
  6. Ippr Annual
  7. Program building Maintenance Assessment program annual (June)
  8. Sub unit reports reviewed month and annually.
- Summarize recent assessment efforts and assessment methods within the program (You may attach recent program-level CPAS in lieu of this narrative).

See above

- Briefly summarize program improvements or changes that have been implemented since the last APPW or CPPR. (You may attach recent program-level CPAS in lieu of this narrative).

See section III

- Identify and describe any budget requests that are related to student learning outcomes assessment results or institutional/programmatic objectives.

See Unit Plan worksheet.

**VI. Program Development/Forecasting for the next academic year:**

Create a short narrative describing the following development forecasting elements, indicating how they support efforts to achieve program outcomes and/or institutional goals and objectives (where applicable):

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year