

Program Review: Office of VP Administrative Services - Facilities

I. Main

Overview

Academic Year 2024 - 2025

Originator Medal, Edward

Division Office of VP Administrative Services

Department Facilities

Programs

II. Co-Contributors

Questions? Find answers in CurricUNET User Manual. (http://www.Gavilan.edu/en/employee-services/office-of-instruction/curricunet/program_reviews/create_pr.html)

Contributor

- Bettencourt, Brian

III. Program Mission and Accomplishments

Gavilan College Mission Statement

Gavilan College actively engages, empowers and enriches students of all backgrounds and abilities to build their full academic, social, and economic potential.

1. Provide a brief overview of how the program 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 (300 words or less).

Facilities Services Overview

Facilities Services play a vital role in supporting the mission of Gavilan College by maintaining a clean, safe, and healthy environment for students, staff, and the local community.

The Facilities Services Department is responsible for managing the buildings, equipment, and grounds across four campuses within the Gavilan Joint Community College District. Operations are organized into three main categories:

Internal Maintenance: Services provided by our Maintenance, Custodial, and Grounds teams.

Contracted Vendor Services: Specialized contractors hired to complete tasks that require specific skills or exceed the capacity of in-house teams.

Large-Scale Capital Projects: Managed with support from architectural firms, project managers, and the Capital Projects team.

Facilities Services Staff Overview

Maintenance: 2 Maintenance Workers

Custodial: 8 Full-time Custodians, 3 Part-time Custodians, 1 Lead Custodian

Groundskeeping: 4 Full-time Groundskeepers, 1 Part-time Groundskeeper

2. On the PIPR website (http://www.gavilan.edu/staff/program_planning/index.php), locate and review your previous program plan and subsequent annual updates. After reviewing, enter your previous goals below and comment on the progress/accomplishments of each goal.

Enter each goal separately by clicking Add Item

1.
 - **Repair asphalt concrete on campus Loop Road**
 - **State scheduled maintenance funds secured(\$650K). Additional funds for roads needed are secured from general funds. Scheduled for FY24-25**
2.
 - **Repair/Replace handrails and footpaths on bridge**
 - **Bridge was replaced**
3.
 - **Complete the installation of LED lighting**
 - **Lighting standards were established and new lights chosen for pole lights on campus. Replaced 12ea in phase one FY23-24. Currently replacing 77ea pole lights for 2nd phase of lighting FY24-25. Third phase will be carried out FY24-25, FY25-26. This is being accomplished in-house labor.**
4.
 - **Connect all non-modernized buildings to the Central Energy Management System (EMS)**
 - **New district standard has been established(Allerton). Global controllers have been installed at all campus buildings. This will be an ongoing project as we replace our outdated BMS systems and upgrade our graphics. Contracted repair. Funding from Bond and general funds have been reserved for this**
5.
 - **Hire an additional Groundkeeper for Coyote Valley & San Martin Aviation sites**
 - **Additional staff has not been hired for this. In addition, our new Hollister campus brings added stress. We have been approved to bring in FTE to help with this need**

3. Have the services or courses of your program changed over the past three years? Please explain (300 words or less).

A lot has changed since this was done in 2018, before the COVID-19 pandemic. In my view, these tasks are still critical, and I will continue to complete them because they are necessary. The campus has faced increased facility challenges due to years of neglect. The pandemic only worsened things, bringing everything to a standstill for several years. Enrollment reached an all-time low, but Gavilan has been working hard to recover over the past two years since I've been here.

As the Gavilan Joint Community College District continues to grow, with the addition of the Hollister campus and the upcoming LSRC building, expectations for maintaining facilities have risen. With this growth, it's clear there's a pressing need for additional staff to transition from a reactive to a proactive approach, ensuring our facilities are well-maintained for years to come.

IV. Student and Program Outcomes

College Goal for Student Achievement

The following questions refer to data regarding student achievement. To access program review data, go to the Institution Data Dashboard. (https://www.gavilan.edu/about/research/program_review.php)

1. (For Instructional Programs Only) Find your program's course success information. Consider your program success rate trends over the last three years. Compare your overall success to the college average. Are these rates what you expected after comparing with the college average? Are there any large gaps? Is there anything surprising about the data? What trends are suggested by the data?

N/A

2. (For Instructional Programs Only) Now find your program persistence information. Consider your retention rate trends over the last three years. Compare your overall retention to the college average.

N/A

3. Are these rates what you expected after comparing with the college average? Are there any large gaps? Is there anything surprising about the data? What trends are suggested by the data.

N/A

Success

The following questions refer to data regarding student achievement. To access instructional program review data, go to the Institution Data Dashboard.

(https://www.gavilan.edu/about/research/program_review.php)

**4. (For Instructional Programs Only) What are your set goals for course success? Do your individual course and department rates meet this goal?
 Helpful Question: If your rates for success are lower than your goals, what are your plans to improve them (200 words or less)?**

N/A

5. How many students did your area serve (if you don't have an exact count, please provide an estimate)? How did they perform in comparison to those that did not use your services, if applicable? (200 words or less)

N/A

6. Given this information, how has your service or area supported student success and retention over the past three years? (200 words or less)

N/A

7. In your area, what trends do you see and what initiatives need to be developed to support success and retention? (200 words or less)

N/A

V. Equity

Equity

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

1. Examine your equity data over the last three years. Comment on what your program has done to address any differences or gaps in the past three years. What has worked? What has not worked? (200 words or less)

Helpful Questions: What current factors or potential causes can be connected to these areas of disproportional impact? How might your program or department address student equity gaps? How can your area help increase disproportionate student success? (200 words or less)?

N/A

2. (Instruction Only) Find your Distance Education success information. If distance education is offered, consider any gaps in success rates between distance education and face-to-face courses. Do you notice any trends? Do these rates differ? If disparity exists, how do you plan on closing the achievement gaps between distance education and face-to-face courses (300 words or less)?

N/A

3. Our 2023 Equal Employment Opportunity (EEO) Plan States "Gavilan Joint Community College District (District) is dedicated to proactively cultivating and sustaining a welcoming and inclusive work environment. The District aspires to be Diverse, Purposeful, Inclusive, and Equitable, as reflected in the District's Principles of Community. The District values the worth and dignity of every person, the pursuit of truth, the acquisition of knowledge, and the nurture of democratic citizenship. These values provide the foundation for an environment of civility, honesty, cooperation, and professionalism."

What is your area doing to support district efforts in creating an inclusive college environment? With what departments are you partnering? Did you identify barriers and institute change? How are you creating/ ensuring diversity in your department or in the classroom? (300 words or less)

(Some examples might be sponsoring cultural events and diverse speakers on issues dealing with diversity, exploring how to infuse diversity into the classroom and curriculum, integrating diversity into the evaluation of employees, promoting learning opportunities and personal growth in the area of diversity, or evaluating how the physical environment can be responsive to diverse employee and student populations.)

Facilities continues to prioritize diversity, equity, and inclusion as fundamental aspects of our daily operations. We ensure that every individual's voice is heard by providing opportunities for staff to contribute to decision-making processes, meetings, interviews, and departmental decisions. I have worked to create an inclusive environment where everyone's input is valued, emphasizing that all team members are essential to the success of the Gavilan campus. We remain committed to offering learning opportunities and actively encourage our staff to share their needs and ideas for ongoing discussion.

4. How do you plan on addressing issues of student and employee equity? In other words, how do you plan on creating opportunities for success of students who have historically been underserved? How do you plan to address EEO outcomes in your employee hires?

We will continue to involve our employees in decision-making and ensure that everyone feels comfortable and safe in sharing their voices.

VI. Learning and Area Outcome

Have you reviewed all your Learning and Area Outcomes to ensure that they remain relevant for evaluating the performance of your area?

Report

1. Are your SLOs, PLOs, SAOs, and ILOs mapped in CurriQunet?

No

2. Are your SLOs, PLOs or SAOs up-to-date in CurriQunet?

No

3. Have all of your SLOs, PLOs or SAOs been assessed in the last five years?

No

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

Yes

5. If you answered no to any of the above questions, what is your plan to bring SLOs/PLOs/SAOs into compliance?

The main goal of Facilities is to ensure that buildings and classrooms are well-constructed and properly maintained, fostering an environment that prioritizes safety and cleanliness. Additionally, we aim to plan, design, and implement new or remodeled facilities that effectively meet the needs of each program/unit. The specific SAOs are:

1. Maintenance will address non-emergency requests within 3 days.
2. Groundskeepers will maintain the facility by keeping it trimmed, cleaned, and pruned to preserve the "park-like setting."
3. The Custodial team will ensure customer satisfaction by maintaining high standards of classroom cleanliness.

VII. Outcome Assessments

Review Outcomes data located in CurriQunet Assessment Area. After you have examined your results, what do your findings suggest?

Student Learning Outcomes (SLO) or Service Area Outcomes (SAO)

1. Review the SLOs or SAOs assessment data located in CurriQunet. What improvement do you plan to implement based on your assessment data and when will you implement these changes and how will you know they are successful?

The primary goal of Facilities Services is to ensure that all buildings and classrooms are adequately constructed, maintained, and managed in a way that promotes safety, cleanliness, and functionality for the entire campus community. In addition to maintaining existing facilities, our team is committed to planning, designing, and implementing new and remodeled spaces that meet the evolving needs of our various programs and units.

To achieve these objectives, our department has established several key Student-Athlete Outcomes (SAOs):

1. **Maintenance:** We will respond to non-emergency maintenance requests within 7 days to ensure that all campus facilities are functioning properly and meet the needs of faculty, staff, and students.
2. **Grounds:** Our grounds team will maintain a "Park-like setting" by ensuring the campus is properly trimmed, cleaned, and pruned. This commitment contributes to a welcoming and well-maintained campus environment for all students, staff, and visitors.
3. **Custodial:** The custodial team will prioritize customer satisfaction by maintaining the cleanliness of classrooms and other facilities. This ensures a safe, clean, and comfortable environment conducive to learning and campus engagement.

These goals support our mission to provide a safe, accessible, and well-maintained campus that fosters academic, social, and economic success for all members of the Gavilan College community. Additionally, we continue to focus on streamlining operations, improving communication, and equipping our staff with the tools and training necessary to meet the growing needs of our campus. Through these efforts, we are working to ensure that our facilities are always aligned with the college's mission and the needs of our diverse student population.

Institutional Learning Outcomes (ILO)

2. How do your SLOs/SAOs support the college ILOs or how do your PLOs support the college ILOs?

Be specific.

The goals of Facilities Services directly support the College's Institutional Learning Outcomes (ILO's) by addressing the comfort and operational needs of all students, faculty, staff, and visitors. Our team is dedicated to maintaining an environment where all stakeholders can thrive academically, socially, and professionally. By ensuring that the basic infrastructure is in place such as functional lighting, clean floors, properly maintained heating and cooling systems, and efficient waste management—we help create a conducive environment for learning and collaboration at Gavilan College.

Our Facilities SAO's align with and support the four ILO's by ensuring that the campus environment is safe, clean, and operational. These SAO's include responding to maintenance requests within 7 days, maintaining a "park-like" setting on campus grounds, and achieving customer satisfaction with classroom cleanliness. Each of these goals contributes to a well-maintained, functional campus where all students, faculty, and staff can engage with their academic and professional goals without the distraction of facility-related issues.

However, to continue fulfilling these responsibilities, we must constantly evaluate and improve our SAO's. By doing so, we can better support the diverse needs of the college community and adapt to the evolving demands of campus life. Facilities Services play a crucial role in cultivating the overall well-being of everyone on campus. It is essential that we continue to think critically and creatively about how to best serve the District. Effective communication across all departments and with stakeholders is key to ensuring that we meet these goals and create an environment that supports the long-term success of Gavilan College. Ultimately, work done by Facilities Services is vital to the ongoing health of the campus community and its ability to function at its best.

3. Are you meeting your SLO/SAO success outcomes? What patterns stand out in your results? If your SLO/SAO results are lower than expected, what are your plans to improve them?

While Facilities Services is committed to meeting our SLO's and SAO's, we are currently facing challenges in fully achieving these goals due to limited resources and staffing. Our ability to maintain the campus at the level required to meet the comfort and safety needs of all students, faculty, staff, and visitors has been impacted by the current shortage of staff and the increasing demands placed on our team.

Our current staffing levels have made it difficult to consistently meet response times for maintenance requests and to provide the level of grounds and custodial support needed to keep the campus clean and operational. As a result, there have been delays in addressing non-emergency maintenance requests, and our grounds and custodial teams are stretched thin, impacting our ability to maintain the desired "Park-like" setting and ensure classroom cleanliness.

While we are able to respond to urgent maintenance and safety issues, we are often unable to allocate the resources necessary to proactively address preventative maintenance and ongoing upkeep. This reactive approach leaves us with fewer opportunities to anticipate and address issues before they arise, leading to increased downtime and less efficient use of our staff's time.

To improve our results, we are focused on advocating for additional resources and staff to help meet the growing needs of our campus. Specifically, we aim to add staff members to the grounds, custodial, and maintenance teams to help improve our response times and overall service. Additionally, we are working to streamline processes and improve communication across departments to ensure that we can prioritize tasks effectively. By enhancing our team's capacity, we hope to meet our SAOs more consistently and ensure that Facilities Services continues to support the mission of Gavilan College.

VIII. Curriculum and Course Offerings Analysis

1. (Instruction Only) Are there plans for new courses or educational awards (degrees/certificates) in this program? If so, please describe the new course(s) or award(s) you intend to propose (200 words or less).

N/A

2. (Instruction Only) Provide your plans to either inactivate or teach each course not taught in the last three years (200 words or less).

N/A

3. (Instruction Only) Consider and analyze your location, time, and delivery method trends. Are classes offered in the appropriate sequence/ available so students can earn their degree or certificate within two years? Are courses offered face-to-face as well as have distance education offerings? Are they offered on the main campus as well as the off-site areas? Different times of day? (300 words or less).

N/A

IX. Program and Resource Analysis

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

Click Add Item to enter information for each year

1. **2024**

Full Time Faculty

0

Part Time Faculty

0

Full Time Classified Professional

16

Part Time Classified Professional or Student Worker

4

Full Time Manager, Confidential or Administrator

2.00

Part Time Manager, Confidential or Administrator

0.00

2. **2023**

Full Time Faculty

0

Part Time Faculty

0

Full Time Classified Professional

15

Part Time Classified Professional or Student Worker

3

Full Time Manager, Confidential or Administrator

2.00

Part Time Manager, Confidential or Administrator

0.00

3. **2022**

Full Time Faculty

0

Part Time Faculty

0

Full Time Classified Professional

9

Part Time Classified Professional or Student Worker

3

Full Time Manager, Confidential or Administrator

1.00

Part Time Manager, Confidential or Administrator

0.00

4. **Full Time Faculty**

Part Time Faculty

Full Time Classified Professional

Part Time Classified Professional or Student Worker

Full Time Manager, Confidential or Administrator

Part Time Manager, Confidential or Administrator

5. **Full Time Faculty**

Part Time Faculty

Full Time Classified Professional

Part Time Classified Professional or Student Worker

Full Time Manager, Confidential or Administrator

Part Time Manager, Confidential or Administrator

2. How have and will those with reassigned time, grant commitments and activity, projected retirements and sabbaticals affect personnel and load within the past in the next three years? What future impacts do you foresee (200 words or less)?

As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly. This growth calls for a shift in our approach from reactive maintenance to a proactive one, ensuring that all facilities remain in optimal condition for years to come.

To support this transition, there is a clear need for more staff members. As the campus infrastructure becomes more complex, a larger, specialized team is necessary to manage everything from routine maintenance to advanced facility management, including energy efficiency and sustainability efforts. By expanding the department, we can maintain the growing number of buildings across campuses while ensuring that each space meets the needs of the increasing student body.

A proactive maintenance strategy allows us to prevent issues before they arise, enhancing the learning environment and supporting the district's long-term goals. Additionally, it provides the opportunity to implement sustainable, energy-efficient practices to ensure the campus remains environmentally responsible.

Investing in the growth of the facilities team will help maintain safe, clean, and functional spaces, contributing to the success of both students and staff as the district continues to evolve.

3. Additional Comments

Facilities has been working diligently to provide the best possible teaching and learning environment, despite limited resources. Our team consists of dedicated and motivated individuals who take great pride in their work. I've focused on improving morale within the department, inspiring a renewed sense of hope and drive in their daily efforts.

X. Evaluation of Resource Allocations and Program Efficiency

Resource Allocation

- 2022 - 2023

Number of Students Served. How many students did your area serve in this year (if you don't have the exact count, please provide an estimate)?

Total Allocation (Irrespective of Funding Source)

Funding Source

At least 1 item needs to be checked.

- Unrestricted General Fund
- Grants & Categorical Programs

Total Spent (Irrespective of Funding Source) 285126.66+

- 2024 - 2025

Number of Students Served. How many students did your area serve in this year (if you don't have the exact count, please provide an estimate)?

Total Allocation (Irrespective of Funding Source)

Funding Source

At least 1 item needs to be checked.

- Unrestricted General Fund
- Grants & Categorical Programs

Total Spent (Irrespective of Funding Source)

2. Please evaluate the effectiveness of the resources utilized for your program. How did these resources help student success and completion? (200 words or less)

Facility funds are crucial for maintaining a safe and clean learning environment, directly supporting student success. These funds are used for routine maintenance tasks such as repairing classrooms, replacing outdated equipment, and addressing wear and tear to keep facilities functional and comfortable. Without consistent upkeep, campus spaces can quickly become unsafe, impacting students' ability to focus on learning.

Additionally, facility funds are allocated to ensure cleanliness across the campus. Custodial teams work diligently to keep classrooms, restrooms, and common areas clean and sanitized, which is essential for preventing the spread of illness and maintaining a positive atmosphere. A clean campus not only supports physical health but also contributes to students' mental and emotional well-being.

The funds also support the repair and maintenance of safety systems like fire alarms, emergency exits, and lighting, all of which are vital to providing a secure environment. Accessibility features are maintained to ensure the campus is welcoming to all students.

In essence, facility funds are an investment in the campus's infrastructure, ensuring that students learn in a safe, clean, and well-maintained environment. This creates a foundation for academic success and supports the overall well-being of the entire campus community.

3. Evaluate your program costs. Are your costs in alignment with your budget? If not, what improvements can be made? Please explain any trends in spending, inconsistencies and unexpected results. (200 words or less)

The cost of maintaining the facility continues to rise year after year, and as the campus ages, the demand for additional maintenance grows exponentially. Older buildings and infrastructure require more frequent repairs, upgrades, and attention to prevent costly long-term issues, all of which add to the operational costs. To keep up with these increasing expenses, it's critical that the budget accurately reflects the true cost of maintaining a campus of this size and complexity.

Moreover, with the addition of new facilities and campuses, such as the Hollister campus and the upcoming LSRC building, the need for expanded resources is even more pressing. Properly maintaining these new spaces will require increased staffing across Maintenance, Grounds, and Custodial teams. Each new building adds to the demands of daily upkeep, from landscaping and cleaning to routine repairs and more specialized services.

If the facilities department is to continue providing safe, clean, and functional environments for our students and staff, the budget must be adjusted to support these growing needs. Ensuring that we have the necessary resources—whether it's additional staff or upgraded equipment—will help us maintain the high standards expected of our facilities and contribute to the overall success of the district.

XI. Integrated Planning and Initiatives

1. What other areas is your program partnering with (i.e. guided pathways, grant collaboration, etc.) in new ventures to improve student success at Gavilan College? What is the focus of this collaboration? Helpful question: What are the department and your Integrated Planning/ Guided Pathways partners' plans for the next three years? (200 words or less)

N/A

XII. Other Opportunities and Challenges

1. Review for opportunities or challenges to your program, or an analysis of important subgroups of the college population you serve. Examples may include environmental scans from the Education Plan/Strategic Plan, changes in matriculation or articulation, student population, community and/ or labor market changes, etc. Helpful Question: What are the departmental plans for the next three years? (200 words or less)

The Facilities Services department faces both opportunities and challenges as we work to support the evolving needs of the college community. One of the biggest challenges is addressing the increased demands on our team due to the expanding campus footprint, including the addition of new buildings like the LSRC, and the ongoing need for maintenance across multiple sites. We also face challenges related to staffing limitations, which make it difficult to proactively address all the facility needs in a timely manner.

An opportunity we are focusing on is the continued growth and development of the campus, which will require enhanced facility planning and management. As the student population grows and diversifies, we will need to ensure that our facilities are accessible, safe, and conducive to learning for all students, faculty, and staff. We are also exploring new technologies and practices, such as energy-efficient systems and preventative maintenance strategies, to better meet the needs of the college while aligning with sustainability goals.

Over the next three years, our departmental plans include increasing staff levels, enhancing staff training, and focusing on proactive maintenance practices to ensure that all facilities meet the needs of the college community. We will continue to align our work with the goals outlined in the Strategic Plan, focusing on creating an environment that promotes student engagement and success.

2. What are you discovering about instruction and/or services in a remote environment that you would want to maintain post-pandemic? (300 words or less)

We would like to provide our staff with the ability to complete their online safety training at home using the district-provided phones. Previously, this was not an option as Facilities staff were required to use their personal devices to complete the training, which raised concerns with CSEA. By offering this flexibility, we can streamline the process and ensure staff can complete the required training without the need to use personal equipment. Additionally, this would allow Facilities staff to participate in the work-from-home options available to other departments on campus, making it more inclusive and equitable for our team.

3. What kinds of issues are exacerbated or emerging that are likely to remain, unless addressed? (300 words or less)

Several issues within Facilities Services are becoming increasingly challenging and are likely to persist unless addressed. One of the most pressing concerns is staffing shortages. As the campus continues to grow and facilities expand, the demand for maintenance, custodial, and grounds services has significantly increased. Currently, each team member is responsible for maintaining a larger area, leading to delays in service and reactive rather than proactive maintenance. Without additional staffing, we will continue to face delays in responding to requests, which may result in a decrease in the quality of services provided to students, staff, and faculty.

Another ongoing issue is the aging infrastructure. While we strive to maintain our facilities to meet the needs of a modern campus, many of our buildings and systems are outdated and require extensive upkeep. This includes HVAC systems, plumbing, and electrical components that are more prone to failure and inefficiency, increasing downtime and repair costs. Without a focused effort to address these aging systems, the challenges will continue to impact the overall function of the campus.

Additionally, the increasing demand for sustainability and energy efficiency is another issue that requires attention. As the college moves toward sustainability goals, the need for energy-efficient systems and environmentally friendly practices becomes more critical. Without the proper resources, we may struggle to

keep up with these initiatives, which could result in missed opportunities for cost savings and reduced environmental impact.

These emerging issues, if left unaddressed, will continue to strain our resources and hinder our ability to provide the necessary services to support the academic and social success of our diverse student body. Immediate action to increase staffing, address infrastructure needs, and integrate sustainability practices will help ensure the long-term success of Facilities Services and support the overall mission of the college.

XIII. New Goals

The PIPR/RAP committee will rank each goal according to a rubric based on two main criteria: the alignment of the goal with the college's mission statement, strategic plan, and student learning outcomes (SLOs) or service area outcomes (SAOs), and the specificity, measurability, achievability, relevance, and timeliness of the goal (SMART goal). If resources are requested, complete the Resource Request section. Ranking Rubric (www.google.com)

Click Add Item to Enter a Goal

This is the section to state goals for Information for Strategic Goals

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

1. Enhance HVAC Reliability and Efficiency Across Campus

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Alignment to Strategic Goal/SLO/SAO:

- Ensures a comfortable and conducive learning environment.
- Supports operational efficiency and reduces energy consumption.
- Promotes sustainability and reduces the college's carbon footprint.

Connection to Mission Statement:

- Directly supports providing a "safe, welcoming, and functional environment."
- Enhances spaces for academic, social, and economic growth.
- Maintains reliable facilities that "actively engage, empower, and enrich students."

Proposed Activity to Achieve Goal

·CDC Chiller, Pump, and Controls Replacement

GYM Building HVAC Replacement

Theater Building Chiller Replacement

MU, AR, SS EMI HVAC Replacement

Campus-wide Airedale Replacement

SS Media work room HVAC

Coyote Valley BMS upgrade

IDF Mini-Split systems replacement

Responsible Party

Director of Facilities

Timeline to Completion: Semester/Year

Summer 2024 - Fall 2025

How Will You Evaluate Whether You Achieved Your Goal

Facilities Services Director, Supervisor, and Construction Manager will confirm work completion and system functionality.

2. Purchase of new tractor

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Purchasing a new tractor for the Facilities Department will help meet Gavilan College's mission statement by improving the efficiency and effectiveness of campus maintenance, ultimately supporting a clean, safe, and welcoming environment for all students, faculty, staff, and visitors.

The tractor will enable our grounds crew to maintain a higher standard of care across all campus properties, including our expansive lawns, parking lots, and outdoor spaces. By ensuring these areas are properly maintained, we promote a campus that is conducive to learning, engagement, and collaboration. This aligns with Gavilan College's mission to actively engage, empower, and enrich students of all backgrounds and abilities.

With a new, more reliable tractor, the Facilities team can enhance their ability to perform routine tasks, such as landscaping, and clearing debris, more quickly and effectively. This will not only improve the appearance of the campus but also support safety by reducing hazards like overgrown plants or debris that can obstruct walkways and parking areas.

By investing in the right equipment, we enable our grounds team to work more efficiently, allowing them to spend more time focusing on other important tasks that contribute to campus upkeep. This supports the broader goal of providing a well-maintained environment where students can thrive academically, socially, and economically.

In conclusion, purchasing a new tractor for the Facilities Department is an investment in the college's mission to create an inclusive, supportive, and well-maintained campus that empowers students to reach their full potential.

Proposed Activity to Achieve Goal

To achieve the goal of adding two additional grounds crew members and ensuring alignment with Gavilan College's mission, we can work with the VPAS (Vice President of Administrative services) to develop a strategic plan that supports both the needs of the campus and the college's overall mission

Responsible Party

Director Of Facilities

Timeline to Completion: Semester/Year

Fall 2028

How Will You Evaluate Whether You Achieved Your Goal

The Facilities Services Director, Supervisor, and VPAS will revisit the strategy and staffing plan after budget discussions to ensure alignment with available resources and financial priorities. This collaborative review will allow us to assess the feasibility of the proposal in light of the college's budget constraints, prioritize the most pressing needs, and adjust the plan as necessary. By working together, we will ensure that any additional staffing aligns with the strategic goals of the college and

the Facilities Services department while remaining mindful of budgetary limitations. This step will also help ensure that we are making data-driven decisions based on the needs of the campus community and the resources available to us.

3. **Additional Maintenance Crew member**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Adding two custodial crew members will directly benefit the Facilities Department and align with Gavilan College's mission statement by enhancing our ability to maintain a clean, safe, and welcoming environment for students, faculty, staff, and the wider community. As the college continues to grow, particularly with the expansion of facilities such as the Hollister site and the new LSRC building, having adequate custodial staff is essential to meet the increased demand for cleaning and maintenance services.

The additional custodial staff will ensure that all spaces on campus—classrooms, laboratories, common areas, and student support offices—are consistently cleaned and maintained, providing a healthy environment where students can focus on their academic, social, and economic development. By improving the cleanliness and safety of these spaces, we directly support Gavilan College's mission to actively engage, empower, and enrich students of all backgrounds and abilities.

With increased coverage, the custodial team will be able to meet the demands of longer operating hours and additional spaces, ensuring that no area of campus goes without the necessary care. This contributes to a sense of well-being, safety, and inclusivity, which is vital for fostering a productive and supportive campus culture where all students are empowered to succeed.

In summary, the addition of two custodial crew members will ensure that the Facilities Department continues to provide the high level of service necessary to create a campus environment aligned with the values of Gavilan College, supporting students' academic, social, and personal growth.

Proposed Activity to Achieve Goal

To achieve the goal of adding two additional grounds crew members and ensuring alignment with Gavilan College's mission, we can work with the VPAS (Vice President of Administrative services) to develop a strategic plan that supports both the needs of the campus and the college's overall mission.

Responsible Party

Director Of Facilities

Timeline to Completion: Semester/Year

Fall 2028

How Will You Evaluate Whether You Achieved Your Goal

The Facilities Services Director, Supervisor, and VPAS will revisit the strategy and staffing plan after budget discussions to ensure alignment with available resources and financial priorities. This collaborative review will allow us to assess the feasibility of the proposal in light of the college's budget constraints, prioritize the most pressing needs, and adjust the plan as necessary. By working together, we will ensure that any additional staffing aligns with the strategic goals of the college and the Facilities Services department while remaining mindful of budgetary limitations. This step will also

help ensure that we are making data-driven decisions based on the needs of the campus community and the resources available to us.

4. **Additional Grounds crew members**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Adding two additional grounds crew members will significantly enhance Facilities Services' ability to maintain and improve the campus environment, directly supporting Gavilan College's mission to *actively engage, empower, and enrich students of all backgrounds and abilities*.

With the addition of these two team members, one will be dedicated to the Hollister site, while the other will assist with maintenance across the Gilroy, Coyote, and San Martín sites. Currently, Coyote and San Martín receive minimal attention, with grounds maintenance only occurring once a month due to staffing constraints. These additional crew members will ensure that all campus grounds, including walkways, landscaping, and sports fields, are properly maintained, creating a more welcoming and safe environment for students, faculty, and staff. This directly supports student engagement by providing well-kept, accessible outdoor spaces conducive to learning, recreation, and community building.

Furthermore, by improving the appearance and safety of our outdoor spaces, these additions will help foster a positive and inclusive campus atmosphere that aligns with the college's commitment to student success. The clean and well-maintained environment will encourage students to connect with their campus community, whether through outdoor study areas, sports, or social interactions, all of which contribute to their academic, social, and personal growth.

In summary, expanding the grounds crew will provide necessary resources to enhance the safety, accessibility, and aesthetics of the campus, ensuring that Gavilan College continues to be a place where all students can thrive and reach their full potential.

Proposed Activity to Achieve Goal

To achieve the goal of adding two additional grounds crew members and ensuring alignment with Gavilan College's mission, we can work with the APAS (Vice President of Administration Services) to develop a strategic plan that supports both the needs of the campus and the college's overall mission

Responsible Party

Director Of Facilities

Timeline to Completion: Semester/Year

Fall 2028

How Will You Evaluate Whether You Achieved Your Goal

The Facilities Services Director, Supervisor, and VPAS will revisit the strategy and staffing plan after budget discussions to ensure alignment with available resources and financial priorities. This collaborative review will allow us to assess the feasibility of the proposal in light of the college's budget constraints, prioritize the most pressing needs, and adjust the plan as necessary. By working together, we will ensure that any additional staffing aligns with the strategic goals of the college and the Facilities Services department while remaining mindful of budgetary limitations. This step will also

help ensure that we are making data-driven decisions based on the needs of the campus community and the resources available to us.

5. **Upgrade Essential Utilities for Reliability and Accessibility**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Alignment to Strategic Goal/SLO/SAO:

- Ensures consistent access to clean water.
- Improves operational efficiency and minimizes disruptions.
- Supports sustainability and safety.

Connection to Mission Statement:

- Provides a "safe, accessible, and sustainable environment."
- Supports health, well-being, and a conducive learning environment.
- Contributes to campus safety and efficiency.

Proposed Activity to Achieve Goal

Domestic Waterline Replacement

Responsible Party

Director of Facilities, Director of Capitol projects

Timeline to Completion: Semester/Year

Fall 2025

How Will You Evaluate Whether You Achieved Your Goal

Facilities Services Director, Supervisor, Construction Manager, Capital Projects Director, and Bond Team will confirm work completion.

6. **Enhance Athletic and Recreational Facilities**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Alignment to Strategic Goal/SLO/SAO:

- Ensures safe and functional sports facilities.
- Promotes physical education and recreational activities.
- Supports inclusivity and fairness.

Connection to Mission Statement:

- "Actively engage, empower, and enrich students."
- Provides opportunities for physical, social, and academic growth.
- Ensures equal opportunities in a supportive environment.

Proposed Activity to Achieve Goal

GYM Floor Striping and Volleyball Post Repair

Responsible Party

Director of Facilities

Timeline to Completion: Semester/Year

Spring 2025

How Will You Evaluate Whether You Achieved Your Goal

Facilities Services Director and Supervisor will confirm work completion.

7. Improve Campus Roadways and Accessibility**Alignment to Strategic Goal****Alignment to SLO or SAO****Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results****Mission Statement**

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Alignment to Strategic Goal/SLO/SAO:

- Increase safety and accessibility around the campus.
- Improve campus operations.
- Enhance the overall campus experience.

Connection to Mission Statement:

- Create a safe and accessible environment.
- Support the academic, social, and economic potential of all individuals.
- Provide the necessary physical environment for students and staff to thrive.

Proposed Activity to Achieve Goal

Loop Road Repaving

Responsible Party

Director of Facilities

Timeline to Completion: Semester/Year

Fall 2025

How Will You Evaluate Whether You Achieved Your Goal

Facilities Services Director and Construction manager will confirm work completion.

8. Enhance Facilities Maintenance and Cleanliness Through Increased Staffing**Alignment to Strategic Goal****Alignment to SLO or SAO****Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results****Mission Statement**

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

- **Alignment to Strategic Goal/SLO/SAO:**
 - Ensures a clean, safe, and welcoming environment.
 - Supports the college's growth and expansion.
 - Maintains operational efficiency and responsiveness.

- **Connection to Mission Statement:**

- Directly supports providing a "safe, welcoming, and functional environment."
- Enhances spaces for academic, social, and economic development.
- Maintains reliable facilities that "actively engage, empower, and enrich students."
- Contributes to a sense of well-being, safety, and inclusivity.

Proposed Activity to Achieve Goal

Work with the VPAS (Vice President of Administrative Services) to develop a strategic staffing plan. Justify the need for additional staff based on campus growth and increased service demands. Develop a proposed strategy outlining the benefits of the additional staff.

Responsible Party

Director of Facilities, VPAS

Timeline to Completion: Semester/Year

Fall 2028

How Will You Evaluate Whether You Achieved Your Goal

The Facilities Services Director, Supervisor, and VPAS will revisit the strategy and staffing plan after budget discussions.

Assess the feasibility of the proposal in light of budget constraints.

Prioritize needs and adjust the plan as necessary.

Evaluate the impact of the added staff on the cleanliness, and maintenance response times on campus.

9. **Professional Development and Training (Efficiency and Staff Development)**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Alignment to Strategic Goal/SLO/SAO:

- Improves staff efficiency and ability to maintain upgraded infrastructure.
- Supports sustainability initiatives.
- Ensures staff can operate and maintain new systems effectively.

Connection to Mission Statement:

- Enhances the college's ability to maintain a "safe, welcoming, and functional environment."
- Empowers staff to contribute effectively to the college's goals.
- Supports the provision of well-maintained and efficient facilities.

Proposed Activity to Achieve Goal

Develop and implement training programs for facilities staff on BMS systems and energy efficiency. Organize workshops for maintenance, custodial, and grounds teams on new equipment and best practices.

Responsible Party

Director of Facilities

Timeline to Completion: Semester/Year

Spring 2028

How Will You Evaluate Whether You Achieved Your Goal

Track staff participation and completion of training programs.
Assess staff proficiency in operating and maintaining new systems.
Monitor energy efficiency improvements and operational effectiveness.
Gather feedback from staff on the usefulness of the training.

10. **Additional Custodial Crew member**

Alignment to Strategic Goal

Alignment to SLO or SAO

Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO Results

Mission Statement

(https://www.gavilan.edu/administration/master_plan/docs/Gav_strategic_plans_2019-2023.pdf)

Adding two custodial crew members will directly benefit the Facilities Department and align with Gavilan College's mission statement by enhancing our ability to maintain a clean, safe, and welcoming environment for students, faculty, staff, and the wider community. As the college continues to grow, particularly with the expansion of facilities such as the Hollister site and the new LSRC building, having adequate custodial staff is essential to meet the increased demand for cleaning and maintenance services.

The additional custodial staff will ensure that all spaces on campus—classrooms, laboratories, common areas, and student support offices—are consistently cleaned and maintained, providing a healthy environment where students can focus on their academic, social, and economic development. By improving the cleanliness and safety of these spaces, we directly support Gavilan College's mission to actively engage, empower, and enrich students of all backgrounds and abilities.

With increased coverage, the custodial team will be able to meet the demands of longer operating hours and additional spaces, ensuring that no area of campus goes without the necessary care. This contributes to a sense of well-being, safety, and inclusivity, which is vital for fostering a productive and supportive campus culture where all students are empowered to succeed.

In summary, the addition of two custodial crew members will ensure that the Facilities Department continues to provide the high level of service necessary to create a campus environment aligned with the values of Gavilan College, supporting students' academic, social, and personal growth.

Proposed Activity to Achieve Goal

To achieve the goal of adding two additional custodial crew members and ensuring alignment with Gavilan College's mission, we can work with the VPAS (Vice President of Administrative services) to develop a strategic plan that supports both the needs of the campus and the college's overall mission. Below is a proposed strategy:

Responsible Party

Director Of Facilities

Timeline to Completion: Semester/Year

Fall 2028

How Will You Evaluate Whether You Achieved Your Goal

The Facilities Services Director, Supervisor, and VPAS will revisit the strategy and staffing plan after budget discussions to ensure alignment with available resources and financial priorities. This collaborative review will allow us to assess the feasibility of the proposal in light of the college's budget constraints, prioritize the most pressing needs, and adjust the plan as necessary. By working together, we will ensure that any additional staffing aligns with the strategic goals of the college and

the Facilities Services department while remaining mindful of budgetary limitations. This step will also help ensure that we are making data-driven decisions based on the needs of the campus community and the resources available to us.

XIV. Resource Requests

Click Add Item to Enter a Resource Request

1. **1. Request Name (short title)** Custodial employee
2. Request amount 94800
3. Type of Request Personnel
4. Alignment to Goal(s) Additional Custodial Crew member
5. Is this a one-time or ongoing expense. Ongoing
6. Category of Request
Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions.

As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly. This growth calls for a shift in our approach from reactive maintenance to a proactive one, ensuring that all facilities remain in optimal condition for years to come.

To support this transition, there is a clear need for more staff members. As the campus infrastructure becomes more complex, a larger, specialized team is necessary to manage everything from routine maintenance to advanced facility management, including energy efficiency and sustainability efforts. By expanding the department, we can maintain the growing number of buildings across campuses while ensuring that each space meets the needs of the increasing student body.

A proactive maintenance strategy allows us to prevent issues before they arise, enhancing the learning environment and supporting the district's long-term goals. Additionally, it provides the opportunity to implement sustainable, energy-efficient practices to ensure the campus remains environmentally responsible.

Investing in the growth of the facilities team will help maintain safe, clean, and functional spaces, contributing to the success of both students and staff as the district continues to evolve.

The custodial team's responsibilities have increased with the addition of the new Hollister campus, more internal/external events, and heightened cleaning expectations, putting a strain on the current staff.

2. **1. Request Name (short title)** Maintenance employee
2. Request amount 60000

3. Type of Request Personnel

4. Alignment to Goal(s) Additional Maintenance Crew member

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Personnel and Position: Requests that involve hiring, staffing, or reclassifying full-time or part-time faculty or staff. These requests are reviewed and approved through a separate process by the Faculty Staffing Committee or the Executive and Leadership Council.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly. This growth calls for a shift in our approach from reactive maintenance to a proactive one, ensuring that all facilities remain in optimal condition for years to come.

To support this transition, there is a clear need for more staff members. As the campus infrastructure becomes more complex, a larger, specialized team is necessary to manage everything from routine maintenance to advanced facility management, including energy efficiency and sustainability efforts. By expanding the department, we can maintain the growing number of buildings across campuses while ensuring that each space meets the needs of the increasing student body.

A proactive maintenance strategy allows us to prevent issues before they arise, enhancing the learning environment and supporting the district's long-term goals. Additionally, it provides the opportunity to implement sustainable, energy-efficient practices to ensure the campus remains environmentally responsible.

Investing in the growth of the facilities team will help maintain safe, clean, and functional spaces, contributing to the success of both students and staff as the district continues to evolve.

Currently, we have two maintenance workers for the entire district. Given that many of our facilities are over 30 years old (with the Gilroy campus dating back to 1968), our two maintenance workers' days are filled with fielding emergency calls, leaving them unable to complete many tasks that require dedicated time.

3. **1. Request Name (short title)** Grounds employee

2. Request amount

3. Type of Request Personnel

4. Alignment to Goal(s) Additional Grounds crew members

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Personnel and Position: Requests that involve hiring, staffing, or reclassifying full-time or part-time faculty or staff. These requests are reviewed and approved through a separate process by the Faculty Staffing Committee or the Executive and Leadership Council.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions.

As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly. This growth calls for a shift in our approach from reactive maintenance to a proactive one, ensuring that all facilities remain in optimal condition for years to come.

To support this transition, there is a clear need for more staff members. As the campus infrastructure becomes more complex, a larger, specialized team is necessary to manage everything from routine maintenance to advanced facility management, including energy efficiency and sustainability efforts. By expanding the department, we can maintain the growing number of buildings across campuses while ensuring that each space meets the needs of the increasing student body.

A proactive maintenance strategy allows us to prevent issues before they arise, enhancing the learning environment and supporting the district's long-term goals. Additionally, it provides the opportunity to implement sustainable, energy-efficient practices to ensure the campus remains environmentally responsible.

Investing in the growth of the facilities team will help maintain safe, clean, and functional spaces, contributing to the success of both students and staff as the district continues to evolve.

Currently, each grounds team member is responsible for about 30 acres of campus property.

4. **1. Request Name (short title)** Sports field/Arborist contracts

2. Request amount

3. Type of Request Non Personnel

4. Alignment to Goal(s) Additional Grounds crew members

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.
- Compliance: Requests that meet necessary regulatory and legal standards, such as Section 508, FERPA, and OSHA. These requests may or may not be related to safety or security issues, but they are required by law or regulation.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

I am requesting an increase in the budget for the ongoing maintenance contract with Glamour Tree and Brightview, specifically for tree trimming and sports field upkeep. Many of the trees on our campus have been severely neglected for decades, resulting in dangerous and overgrown branches that pose significant risks to the safety of our community.

The trees on campus, some of which are severely damaged with cracked, twisted, or snapped branches, require immediate and ongoing attention to ensure the safety of staff, students, and visitors. These conditions have led to hazardous situations, as the trees' unhealthy growth can lead to falling limbs or entire trees becoming unstable. A regular and consistent tree trimming program is necessary to address these issues and prevent accidents, which could otherwise lead to injury or property damage.

Additionally, the ongoing maintenance of our sports fields is vital for the safety and functionality of these areas. Our sports fields are regularly used by students for various activities, and maintaining them ensures that they are safe, playable, and conducive to student engagement and recreation. This supports Gavilan College's mission to provide a positive and safe environment for all students, fostering their academic, social, and physical development.

By increasing the budget for these services, we are investing in the safety and well-being of our campus community, as well as in the long-term health of our campus environment. Addressing these maintenance needs aligns with the college's commitment to supporting students' growth in all aspects, ensuring that the facilities where they learn, play, and grow are safe and well-maintained.

This additional funding will help since we don't have the capacity to do this in house with our current number of employees.

5. **1. Request Name (short title)** Syserco BMS

2. Request amount

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.
- Compliance: Requests that meet necessary regulatory and legal standards, such as Section 508, FERPA, and OSHA. These requests may or may not be related to safety or security issues, but they are required by law or regulation.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

I am requesting an increase in the budget for the maintenance contract for our Building Management System (BMS). Currently, our HVAC system is wasting significant energy due to programming schedule issues, resulting in higher operating costs and an increased environmental impact. This contract will address these inefficiencies, optimize system performance, and ensure that our facilities run more effectively and efficiently, aligning with the college's mission to provide a supportive environment for students of all backgrounds.

By improving the efficiency of our HVAC system, we can reduce energy consumption and lower operational costs. This directly supports the mission of Gavilan College by maintaining a sustainable, cost-effective campus environment. Ensuring that our facilities are energy-efficient not only helps reduce our environmental footprint but also allows us to allocate resources more effectively toward supporting students' academic, social, and economic potential.

In addition to addressing energy inefficiencies, the maintenance contract will help identify and resolve inconsistencies within our HVAC systems. The contractor will assess the performance of our equipment and advise us on any systems that are underperforming or at risk of failure. This proactive approach ensures that we can replace or repair aging systems before they break down, preventing unexpected disruptions that could impact campus operations. By maintaining reliable and well-functioning HVAC systems, we provide students and staff with a comfortable, safe, and conducive learning environment, essential for their success.

Investing in the maintenance contract will not only improve system performance but will also demonstrate our commitment to creating a space where students can thrive, helping us continue to engage, empower, and enrich our diverse community.

6. **1. Request Name (short title)** Added essential preventative maintenance costs

2. Request amount 137

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.
- Compliance: Requests that meet necessary regulatory and legal standards, such as Section 508, FERPA, and OSHA. These requests may or may not be related to safety or security issues, but they are required by law or regulation.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions.

I am requesting additional funding due to increases in fixed costs, which now include essential vendor services for ongoing preventative maintenance, required repairs, and regular testing.

These services were not being consistently implemented before my arrival, and it is crucial that we continue them to support the overall function of our facilities. The requested funds are necessary to reduce equipment downtime, ensure the safety of our campus community, and

maintain a fully operational environment that is essential for student success.

Gavilan College's mission is to engage, empower, and enrich students of all backgrounds and abilities, and our facilities play a key role in fulfilling this mission. A well-maintained campus provides a safe, functional, and conducive space for students to achieve their full academic, social, and economic potential. Preventative maintenance helps avoid costly repairs and disruptions, ensuring that all systems are running efficiently and minimizing any interruptions to campus activities. This directly impacts the academic experience by maintaining a reliable environment for students and staff.

Furthermore, required maintenance and testing are vital for meeting safety regulations, protecting our students, staff, and faculty. These services are essential to reducing risks, ensuring the smooth operation of our systems, and maintaining a safe learning environment. If these services are not continued, the risk of safety hazards and equipment failure would significantly increase, which would undermine the college's ability to deliver a quality educational experience.

By securing these additional funds, we can continue providing the necessary services that align with the college's mission, ensuring that our facilities support a safe, productive, and enriching campus environment for all students.

7. **1. Request Name (short title)** Portable bathrooms
2. Request amount
3. Type of Request Non Personnel
4. Alignment to Goal(s)
5. Is this a one-time or ongoing expense. Ongoing
6. Category of Request
Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.
- Compliance: Requests that meet necessary regulatory and legal standards, such as Section 508, FERPA, and OSHA. These requests may or may not be related to safety or security issues, but they are required by law or regulation.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions.

requesting increased funding for contracted portable bathrooms due to ongoing water shutdowns on campus. As required by CSEA, it is essential to provide portable bathrooms for staff who are required to stay on campus without access to restrooms or running water during these shutdowns.

Gavilan College's mission to engage, empower, and enrich students of all backgrounds and abilities is supported by a well-maintained campus. Our facilities team plays a crucial role in ensuring that the campus remains operational and safe, and it is essential that staff working during water shutdowns have access to basic amenities. Providing portable bathrooms ensures

that our employees can continue their work without disruption, maintaining the safe, clean, and functional environment that is key to supporting student success.

The increased funding will allow us to meet CSEA requirements and provide staff with the necessary resources to maintain campus operations effectively. By investing in these facilities, we directly support the college's mission by enabling staff to work efficiently, ensuring that the campus environment remains conducive to student learning and growth.

8. **1. Request Name (short title)** Management Conference

2. Request amount 7000

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions.

Requesting funding to send two of our managers to the CCFC Conference and our new supervisor to Syserco Certification training. These opportunities are critical to improving our facilities operations and directly support Gavilan College's mission to engage, empower, and enrich students of all backgrounds and abilities.

The CCFC Conference will provide our managers with valuable knowledge and strategies to enhance the efficiency of our facilities team. By attending, they will gain the tools necessary to better manage our operations, helping ensure that we maintain a campus that is safe, functional, and welcoming for all students. A well-maintained environment is essential for fostering the academic, social, and economic potential of our diverse student body. Investing in our managers' professional growth enables us to meet the evolving needs of our campus community while staying aligned with the college's mission.

Additionally, sending our new supervisor to the Syserco Certification training is vital. This certification will provide him with the skills needed to fully understand and optimize the Syserco tool, leading to improved resource management and more efficient operations. Having a supervisor who is proficient in this tool will ensure quicker responses to facility needs and improve overall campus functionality, which directly impacts the student experience.

Both of these professional development opportunities are essential to meet the growing demands of maintaining a campus that serves our diverse student population. By equipping our staff with the knowledge and skills they need, we enhance our ability to support Gavilan College's mission and ensure that our facilities contribute to student success.

9. **1. Request Name (short title)** Uniforms

2. Request amount 10

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

Uniform expenses have increased due to the standardization of uniforms, a decision made through a group effort to ensure both style and comfort for all employees. This aligns with Gavilan College's mission to actively engage, empower, and enrich individuals, as we believe that a well-supported and confident facilities staff plays an essential role in fostering a positive environment for students of all backgrounds and abilities. The new uniforms, which include identification for each shirt, enable the campus community to easily recognize staff members as they work to maintain the campus and its buildings—ensuring a safe and efficient space for students to thrive. Additionally, a miscommunication with the previous Director led to some custodial staff not being reimbursed for shoes, but we are working to address that issue to better support our staff and the mission of the college.

10. **1. Request Name (short title)** Custodial Expenses

2. Request amount

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. Ongoing

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

I am requesting an increase in the custodial supply budget to meet heightened cleaning expectations and support the addition of a new campus. This increase is crucial in helping Gavilan College achieve its mission to actively engage, empower, and enrich students of all backgrounds and abilities. Here's how the requested budget supports our goals:

Academic Spaces: A clean and well-maintained environment is essential for student success. The custodial team ensures classrooms, labs, and libraries remain safe and conducive to

learning. The additional budget allows us to maintain these spaces, helping students focus on their coursework and academic growth.

New Campus: With the addition of a new campus, there is an increased need for thorough cleaning in new areas such as classrooms, common areas, and student support offices. The expanded budget ensures these spaces are kept to the highest standards, providing a welcoming environment that fosters student engagement, empowerment, and inclusivity.

Student Support Areas: Areas like counseling and career centers require proper cleaning to provide a safe, supportive environment for students. The increased custodial supply budget ensures these spaces are well-maintained, helping students receive the guidance they need for their personal and academic development.

Additionally, heightened cleaning expectations ensure the health and safety of all students, including those with diverse abilities. Proper sanitation of restrooms and accessible facilities is vital for creating an inclusive environment, where students can focus on their academic and social growth without concerns about cleanliness

11. **1. Request Name (short title)** Landscape loader (tractor)

2. Request amount

3. Type of Request Non Personnel

4. Alignment to Goal(s)

5. Is this a one-time or ongoing expense. One-time

6. Category of Request

Select all that apply

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked.

The requests not ranked include Safety, Compliance, Personnel, and Position.

- **Safety:** Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.

8. Provide a complete description, justification, or rationale for the requested amount.

Describe how it aligns to the selected goal(s) and your responses to the above questions.

Our current tractor is becoming increasingly unreliable, with rising repair costs and obsolete parts that are hard to replace. This limits our ability to efficiently complete landscaping projects and impacts the college's maintenance capabilities. A new landscape loader would replace this outdated equipment, offering a more reliable and cost-effective solution.

The new loader would enhance productivity, allowing us to efficiently grade hiking trails, move materials, and maintain campus spaces. By improving the efficiency and reliability of campus operations, this new equipment directly supports Gavilan College's mission of engaging, empowering, and enriching facilities management. With the new loader, facilities staff would be equipped with the tools needed to maintain a functional and attractive campus environment, fostering a positive learning space for students.

In addition to offering increased efficiency, a new loader would improve safety with its advanced features, providing a safer environment for staff working on landscaping projects. It would also contribute to the college's sustainability goals, as newer equipment is more fuel-efficient and

produces fewer emissions, supporting environmental responsibility.

Replacing the tractor with a new landscape loader is also an investment in the college's long-term financial health. The new loader will reduce repair costs, minimize downtime, and improve the speed of completing projects, helping keep campus operations running smoothly and efficiently. This enables the facilities department to continuously provide a high-quality campus environment that supports student success.

In summary, replacing the tractor with a new landscape loader will improve campus maintenance, enhance the safety and productivity of the facilities team, and provide long-term cost savings. This investment directly aligns with Gavilan College's mission to empower and enrich facilities management, ensuring that the campus remains an optimal learning environment.

XV. Additional 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.

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

Facilities Services prioritizes the continuous development of our team through monthly training and safety courses provided by Joint Powers Associates in collaboration with Keenan & Associates. These courses cover a broad range of topics designed to keep our staff up to date with the latest safety standards and best practices. In addition to these monthly courses, we also offer various in-house training sessions, which are led by external vendors with specialized expertise. These sessions focus on crucial skills such as locksmithing, proper cleaning techniques, and the use of equipment to ensure our team is well-equipped to handle the diverse needs of our campus.

Our staff also engages in hands-on group training exercises that allow them to practice essential tasks like proper pruning techniques and floor stripping and waxing. These exercises are vital for ensuring that our team remains skilled in the practical aspects of their roles. To further support our grounds team, we have contracted with an Arborist to deliver a three-day comprehensive training session on tree care and maintenance, which will enhance our ability to maintain the campus grounds safely and efficiently.

In addition to these ongoing training efforts, we are actively working towards securing further certifications and specialized training for our staff. Notably, we are pursuing certification in Syserco BMS (Building Management System) to enhance our team's capabilities in managing and maintaining our building systems more efficiently. Additionally, we are aiming to obtain Certified Pool Operator (CPO) certification to ensure that our team can properly manage and maintain the campus pool, ensuring both safety and compliance with relevant regulations.

These training efforts and certifications will strengthen our department, improve the services we provide to the campus, and align with our commitment to maintaining a high standard of safety, efficiency, and expertise across all Facilities Services functions.

2. 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.

To properly maintain the needs of all our facilities, the following staffing adjustments are necessary:

*Custodial: We request the addition of two custodial staff members to support the increasing needs at the Hollister site and across the campus. One staff member would be dedicated specifically to the Hollister site to provide the necessary coverage throughout the day. The other staff member would assist with ongoing staffing challenges and help address the needs of our new LSRC building, which is more than double the size of our current library (old 34,000 sqft, new 65,000 sqft). With the addition of the LSRC building, custodial support is critical to maintain cleanliness and ensure that all areas of the building are properly serviced. These additional custodians are essential to maintaining a clean and supportive environment for students, staff, and visitors across all sites.

*Maintenance: We request two additional maintenance team members to manage the increased responsibilities of the Hollister site (35,000 sqft) and address the growing needs of our expanding campus. Currently, our staffing levels limit us to "firefighting," which means we can only respond to everyday emergency repairs rather than proactively maintaining facilities or addressing long-term maintenance needs. The addition of these two staff members would enable us to not only meet the immediate repair needs but also work on preventative maintenance and improve the overall condition of the campus, ensuring that all areas are well-maintained and function efficiently.

Grounds: We request the addition of two grounds crew members. This will enable us to assign one staff member specifically to the Hollister site, while the other will assist with the Gilroy, Coyote, and San Martín sites. Currently, Coyote and San Martín are receiving minimal attention, being serviced only once a month due to insufficient coverage. Each grounds crew member is responsible for 30 acres, and additional staff is necessary to maintain all sites to the desired standards.

3. 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?

Our Facilities Services program is dedicated to supporting the District in attracting and retaining faculty and classified professionals who are sensitive to and knowledgeable of the needs of our diverse and evolving student body. Our team, consisting of 100% Bargaining Unit Employees, plays a vital role in fostering a campus environment that promotes student engagement and success. The major incentive for our staff to remain with us is ensuring they have all the necessary tools, training, and resources to excel in their roles. By investing in their ongoing development, we empower our team to maintain a campus environment that supports the success of all students, faculty, and staff, and aligns with the core values and mission of Gavilan College.

4. Are there program accomplishments/ milestones that have not been mentioned that you would like to highlight?

We have made significant improvements in streamlining processes across campus to enhance the efficiency and effectiveness of our Facilities Services team. We implemented a new work order system to better track and address requests, and provided employees with cell phones to improve communication. Additionally, we invested in new vehicles, including three electric carts for grounds maintenance, four pickups for grounds, two vans for maintenance, and a new boom lift and scissor lift to improve our team's ability to complete tasks efficiently.

To improve staff cohesion and create a more professional environment, we standardized employee uniforms, incorporating identification on shirt garments in a collaborative effort. This initiative has not only enhanced the appearance of our team but also boosted morale by fostering a sense of unity and structure. We've also worked to improve communication within the department by creating weekly meetings with each team and establishing daily check-ins for the custodial staff to ensure that tasks are covered.

Furthermore, we've focused on enhancing the operational capabilities of our team by repairing existing equipment and bringing it back to a usable state, as many items were previously not operational. To better support our crews, we established a system for stocking PPE and daily supplies, and opened accounts with local vendors to ensure materials are readily available, allowing work to continue without delays.

These initiatives have helped create a more organized, communicative, and efficient Facilities Services team, ensuring we are able to better serve the needs of the campus and support the success of the college's mission.

5. 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.

As this is my first time going through this process, I have found it helpful to have clear points of contact and a YouTube video to reference that explains different parts of the process. The support I've received has been valuable and much appreciated. At this time, I don't have any specific recommendations.

XVI. Executive Summary

1. Please provide a brief 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 Program Review Committee, President's Cabinet, Dean's Council, ASGC, Academic Senate, Budget Committee and Board of Trustees (300 words or less).

The Facilities Department has made significant progress toward becoming a proactive department, focusing on preventative maintenance and structured processes rather than reacting to issues as they arise. Our goal is to provide a well-maintained campus environment that supports Gavilan College's mission: *to actively engage, empower, and enrich students of all backgrounds and abilities to build their full academic, social, and economic potential.*

Key trends in this report emphasize a shift toward consistent upkeep and timely responses to facility needs through proactive strategies. We have concentrated on training and equipping staff to anticipate and address potential issues before they become major problems. This approach improves campus safety, functionality, and accessibility for both students and staff.

Our program goals for the next three years focus on an proactive approach to facility management:

1. **Proactive Facility Management:** Strengthening preventative maintenance strategies to minimize downtime and ensure a safe, operational campus environment.
2. **Staff Development:** Providing ongoing training and resources to equip staff with the skills to anticipate and resolve issues before they impact the campus community.
3. **Alignment with College Mission:** Continuing to create a campus environment that empowers students and supports their academic, social, and economic growth.
4. **Resource Optimization:** Enhancing processes to efficiently utilize resources, ensuring that our facilities meet the needs of students, staff, and faculty while fostering an inclusive and supportive campus culture.

By focusing on these areas, we will ensure our department remains aligned with Gavilan College's mission, providing an environment that fosters student success and a welcoming, sustainable campus.

XVII. Attach Files

Attached File