



Section A – Operating Data

1. Please enter the number of students that your program has served over the previous three years.

Year	Fall	Spring	Total
2012-2013			19067
2013-2014			18109
2014-2015			18391

2. Is the number of students served by your program increasing, decreasing, or remaining constant?

Increasing

3. Describe the reason(s) for this trend (600 characters max).

No control of this factor, provide services as needed

4. Enter the number of students from each demographic group that your program served in the 2014-2015 academic year.

Race/Ethnicity	Number of Students Served in 2014-2015
Asian	5%
Black	2.5%
Hispanic	55.7%
Native Amer	0.4%
Pacific Islander	0.2%
Two or More Races	3.6%
Unknown	0.8%
White	31.6%
Gender	Number of Students Served in 2014-2015
Female	54.8%
Male	44%

5. Are you able to increase the number of students your program serves and/or serve more students from underrepresented groups?

No



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If yes, please create an initiative in Section F that describes how your program will do this, and what resources, if any, are necessary to achieve it.

6. If no, please describe why your program is unable to do this (600 characters max).

No control of this factor, provide services as needed

Section B – Services Offered

Please describe the type of services that your program offers.

Service Offered (100 characters max)	Offered Face to Face (Day)	Offered Face to Face (Evening)	Offered Online	% of Total Students Served who Used this Service in the Past Year
Custodial Services	Yes	Yes	No	100.00%
Grounds Maintenance	Yes	No	No	100.00%
Buildings Maintenance & Operations	Yes	No	No	100.00%
Warehouse - Shipping, Receiving, Inventory & Disposal	Yes	No	No	0.00%
Fleet Maintenance	Yes	No	No	0.00%
Energy Management	Yes	Yes	No	0.00%
Facilities - Construction management & renovations	Yes	No	No	0.00%

1. Are you able to improve the quantity or quality of services that your program offers?
Yes

If yes, please create an initiative in Section F that describes how your program will do this, and what resources, if any, are necessary to achieve it.

2. If no, please describe why your program is unable to do this (600 characters max).



Section C – Service Unit Outcomes

Please enter the following SUO information for your program.

Service Unit Outcome	Date/Semester of Most Recent Assessment	Brief Description of Assessment Results	Changes Made as Result of Assessment	Date/Semester of Next Assessment
Prioritization of Project Requests	Fall 2015	Limit number of projects funded and executed for each fiscal year	In progress	Spring 2016
Analysis of Resources	Fall 2015	Need to increase staff in Maintenance area	Increase request for new maintenance positions from 1 to 2 positions	Spring 2016
Improvement of Maintenance Facilities	Fall 2015	Allocation of Scheduled Maintenance Funds to cover portion of improvement costs	New project scheduled for Spring 2016 to replace siding, doors, and windows on Shops Building	Spring 2016

1. How does your program facilitate the achievement of the college’s institutional student learning outcomes or institutional service unit outcomes? (600 characters max)

Facilities are essential to the success of student learning. Proper lighting, space conditioning, clean, secure, and a safe environment are among the important factors to support a conducive learning environment and heightening the educational experience.

2. How many department/program meetings have you held in the previous year in which SUO’s have been discussed?



20 meetings

3. Are you able to improve the service unit outcomes for your program (i.e. number of SUO's assessed, adherence to rotational plan, improved SUO assessment results, etc.)?

Yes

If yes, please create an initiative in Section F that describes how your program will do this, and what resources, if any, are necessary to achieve it.

4. If no, please describe why your program is unable to do this (600 characters max).

Section D – Program Staffing

Please enter the following staffing information.

Type	Headcount	FTE
Full-Time Non-Instructional Faculty		
Adjunct Non-Instructional Faculty		
Classified Staff	31	
Unclassified Staff		

1. Describe any changes in the staffing levels in your program over the past three years, and if applicable, describe how these changes have impacted your program (600 characters max).

One vacant grounds position and two vacant custodial positions with a net increase of two and half positions in the past three years



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Section E - Previous Year Initiatives

Program	Funding Category	Initiative ID	Initiative Title	Initiative Description	Cost	Grants/ Categorical	College Funds	Program Priority	Division Priority	Committee Priority	College Priority	Funded	Status	Outcome
FMO	Classified	FMO1405	Classified - Custodian	Custodian position	70,000		70,000	H	H	H	H	Yes	Completed	Approved Hired new custodian to aid with shortage of custodians
FMO	Classified	FMO1401	Classified - Grounds	Grounds Sprinkler Repair Technician position	70,000		70,000	H	H	M	M	No	Ongoing	
FMO	Classified	FMO1404	Classified - Custodian	Convert Part Time Custodian position to Full Time	50,000		50,000	H	H	M	M	Yes	Pending	Approved Awaiting new list to hire
FMO	Classified	FMO1409	Classified - Maintenance	Maintenance Worker II position	70,000		70,000	H	H	M	M	No	Ongoing	
FMO	Classified	FMO1412	Classified - Clerical	Convert Part Time Clerical position to Full Time	50,000		50,000	H	H	M	M	No	Ongoing	
FMO	Classified	FMO1413	Classified - Warehouse	Warehouse Assistant position	70,000		70,000	H	M	M	M	No	Ongoing	



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FMO	Classified	FMO1406	Classified - Custodian	Custodian position	70,000		70,000	M	M	M	M	No	Ongoing	
FMO	Classified	FMO1407	Classified - Custodian	Custodian position	70,000		70,000	M	M	M	M	No	Ongoing	
FMO	Classified	FMO1410	Classified - Maintenance	Maintenance Worker I position	70,000		70,000	M	M	M	M	No	Ongoing	
FMO	Classified	FMO1402	Classified - Grounds	Grounds Worker position	70,000		70,000	L	L	L	L	No	Ongoing	
FMO	Classified	FMO1403	Classified - Grounds	Grounds Worker position	70,000		70,000	L	L	L	L	No	Ongoing	
FMO	Classified	FMO1408	Classified - Custodian	Custodian position	70,000		70,000	L	L	L	L	No	Ongoing	
FMO	Classified	FMO1411	Classified - Maintenance	Maintenance Worker I position	70,000		70,000	L	L	L	L	No	Ongoing	
FMO	Classified	FMO1414	Classified - Warehouse	Warehouse Assistant position 40% Part Time	20,000		20,000	L	L	L	L	No	Ongoing	
FMO	Facilities	FMO1501	Remodel Shops Building and replace exterior metal siding, doors, etc		400,000		400,000	H	H	H	H	No	- Select -	
FMO	Facilities	FMO1415	Remodel Warehouse to accommodate toolrm, replace large door with motorized	Partially completed	60,000		60,000	H	M	M	M	Yes	Ongoing	Approved Part of the work has been completed and has resulted in a more



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			roll-up door											efficient operation
FMO	Equipment	FMO1304	Compressor	For shop air tools	10,000	10,000	H	H	H	H	Yes	Ongoing	Approved Has not been purchased yet	
FMO	Equipment	FMO1416	Skip Loader with attachments	General purpose	50,000	-	H	H	H	H	No	Ongoing	Deferred to Program Review 2015	
FMO	Equipment	FMO1503	2 Gas Powered Mules and 6 trailers		34,000	34,000	H	H	H	H	Yes	Ongoing	Approved Has not been purchased yet	
FMO	Equipment	FMO1421	Small Pickup Truck		18,000	18,000	M	M	M	M	No	Ongoing		
FMO	Equipment	FMO1422	Fork Lift		20,000	20,000	M	M	M	M	No	Ongoing		
FMO	Equipment	FMO1418	Dump Truck		50,000	50,000	L	L	L	L	No	Ongoing		
FMO	Equipment	FMO1502	2-Custodial Electric Carts		12,000	12,000	L	L	L	L	No	Ongoing		
FMO	General Fund	FMO1504	10 Hour OSHA Training for Maintenance Staff		5,000	5,000	H	H	H	H	No	Ongoing		



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Section F – 2015-2016 Initiatives

Program	Initiative ID	Initiative Title	Initiative Description	Cost	Funding Source	Initiative Category	Educational Master Plan Goal	Expected Improvement	Program Priority	Division Priority	Committee Priority	College Priority
FMO	FMO1601	Maintenance Worker II	Classified-Acquire additional 2 FMO Maintenance Worker II positions. In place of FMO 1409	70,000	College Funds	Classified	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/ Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/ Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
FMO	FMO1602	Ride-along Vacuum Cleaners (2)	Equipment-Ride-along vacuum cleaners to support new buildings	10,000	College Funds	Equipment	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/ Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/ Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low



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Program	Initiative ID	Initiative Title	Initiative Description	Cost	Funding Source	Initiative Category	Educational Master Plan Goal	Expected Improvement	Program Priority	Division Priority	Committee Priority	College Priority
FMO	FMO1603	Bobcat with attachments	Equipment- Small heavy equipment vehicle (Bobcat) with attachments for small/ confined grounds work areas.	25,000	College Funds	Equipment	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/ Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/ Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
FMO	FMO1604	Laptop Computers	Computer- 4 Laptop Computers to replace/add to existing	6000	College Funds	Computer	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/ Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/ Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low



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Program	Initiative ID	Initiative Title	Initiative Description	Cost	Funding Source	Initiative Category	Educational Master Plan Goal	Expected Improvement	Program Priority	Division Priority	Committee Priority	College Priority
FMO	FMO1605	Front Loader	Equipment-Front Loader/Backhoe. Same as FMO1406	50,000	College Funds	Equipment	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
FMO	FMO1606	Grounds Sprinkler Repair Technician	Classified-Grounds Sprinkler Repair Technician position. Same as FMO1401	70,000	College Funds	Classified	<input checked="" type="checkbox"/> Goal 1 <input type="checkbox"/> Goal 2 <input type="checkbox"/> Goal 3 <input checked="" type="checkbox"/> Goal 4 <input type="checkbox"/> Goal 5	<input type="checkbox"/> Enrollment <input type="checkbox"/> # Under-represented students <input checked="" type="checkbox"/> Quantity/Quality of Services <input type="checkbox"/> Course Success Rate <input type="checkbox"/> Productivity/Fill Rate <input type="checkbox"/> Close equity gaps	<input type="checkbox"/> Req <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low	<input type="checkbox"/> Req <input type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low



Educational Master Plan Goals

Goal 1: Continuously improve educational programs and services to meet student, community, and workforce development needs.

Goal 2: Provide students with information and access to diverse and comprehensive support services that lead to their success.

Goal 3: Partner with local and regional organizations to achieve mutual goals and strengthen the College, the community and the area's economic vitality.

Goal 4: Continuously enhance institutional operations and effectiveness.

Goal 5: Implement the Ventura College East Campus Educational Plan.



Section I – Process Assessment

How have the changes in the program review process this year worked for your area?

How would you improve the program review process based on this experience?

Appeals

After the program review process is complete, your program has the right to appeal the ranking of initiatives (i.e. initiatives that should have been ranked high but were not, initiatives that were ranked high but should not have been), the division's decision to support/not support program discontinuance, or the process (either within the department/program or the division) itself.

If you choose to appeal, please complete the Appeals form (Appendix E) that explains and supports your position. Forms are located at the Program Review VC website.

The appeal will be handled at the next higher level of the program review process.

Section I – Submission Verification

Preparer:

Dates met (include email discussions):

List of Faculty/Staff who participated in the program Review Process:

Preparer Verification:

I verify that this program document was completed in accordance with the program review process.

Dean/VP Verification:

I verify that I have reviewed this program review document and find it complete. *The dean/VP may also provide comments (optional):*



APPEAL FORM

The program review appeals process is available to any faculty, staff, or administrator who feels strongly that the prioritization of initiatives (i.e. initiatives that were not ranked high but should have been, initiatives that were ranked high but should not have been), the decision to support or not support program discontinuance, or the process followed by the division should be reviewed by the College Planning Council.

Appeal submitted by: (name and program) _____

Date: _____

- Category for appeal:
- Faculty
 - Personnel – Other
 - Equipment- Computer
 - Equipment – Other
 - Facilities
 - Operating Budget
 - Program Discontinuance
 - Other (Please specify)

Briefly explain the process that was used to prioritize the initiative(s) being appealed:

Briefly explain the rationale for asking that the prioritization of an initiative/resource request be changed:

Appeals will be heard by the College Planning Council. You will be notified of your time to present.