



2020-21

Non-Instructional
Department Review
Facilities

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1. SUPPORT OF THE COLLEGE MISSION

1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

The Facilities Department facilitates the College's mission by direct and indirect support thru a variety of areas.

Key Functions and Responsibilities:

- Maintenance - repair of buildings, equipment, and systems.
- Sanitation - daily cleaning, sanitizing, trash, and recycling collection.
- Vendor supervision - as appropriate, obtain quotations and maintain contact with vendors to provide ongoing service, inspections, repairs, or installations.
- Utilities - actively manage energy, water, irrigation, and waste removal. Seek to maximize efficiencies of campus utilization of these services.
- Campus assets - protects, repairs, repurposes, and appropriately disposes of campus furniture and equipment.
- Event support - set up, support, and take down of special campus events and public functions.
- Projects - utilization of Facilities manpower to construct, remodel, upgrade, or replace campus infrastructure.
- Major Construction - provide expertise in planning and execution of campus expansion projects.
- Material handling - receive, distribute, assemble, and install equipment, furniture, and other items.
- Safety - actively involved in first response to first aid and other emergency events.
- Security - provide backup support to campus security. Responsible to operate and maintain safety systems i.e. alarms, keys, cameras, and door locking systems.
- Committee involvement - support Administration planning and governance by participating in President's Council, Finance and Facilities Committee, Safety Committee, CIIC review Committee, Accreditation. and various other college groups.
- Long term planning - provide estimates, obtain studies, or professional reports for campus mission support evaluation. This includes the formal Master Plan as well as Grant department support. Work with local Planning and Building Departments as well as other governmental and utilities for campus development.
- Other duties as assigned and needed.

1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

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The Facilities Department seeks to carry out KCC's mission fulfillment by the physical and managerial support of campus planning and directives.

Major campus expansion to minor remodel or repair work is the spectrum of projects that the department oversees. Support is provided by expertise in a variety of areas. Feasibility, time task schedules, project management, budgets, and other evaluations are provided to Administration for approval. As continual or special projects are approved, the Facilities Department endeavors to provide the "best value" and use of campus financial resources. Most projects are done with as much "in house" talent as possible. When outside expertise is required, vendors or contractors are selected or retained thorough the procurement requirements. Supervision and assistance are provided by facility personnel. For major projects, the Department is tasked with the role of Project Manager.

The Department supports campus day to day operations. This includes the daily cleaning and sanitizing of all interior and exterior facilities. The custodial crew also provides back up security, support emergency response, open and close campus, maintain related campus assets, and assist in all kinds of details to help the campus function. The crew is also tasked with set up and take down of all kinds of special events. Any event that requires rooms or KCC assets, facilities plays a part.

The exterior grounds are maintained and improved by the Department. The exterior care of the campus is achieved by a variety of activities that include; irrigation system function, mowing, trimming, pruning, planting, pesticides, fertilizers, weeding, leaf removal, snow removal and other "green space" needs. The grounds crew removes trash, keeps the exterior buildings in repair, and provides support for decorations and signage as needed.

The Department also takes care of daily maintenance, trouble shooting, and inspections of the campus infrastructure and systems. Personnel participate in a variety of projects to maintain systems, like replacement of filters, belts, inspections of safety systems, monitoring the heat and air conditioning systems, lighting, door lock system, clocks, and all other moving and non-moving parts and pieces.

Facilities is also involved in The Energy Trust of Oregon program to reduce or more effectively use energy and create a more sustainable campus. Through the past few years, a number of projects were completed with Energy Trust support including campus upgrades to LED lighting. These projects have reduced utility and maintenance costs. Energy Trust also provides some fiscal incentives which we pursue.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT.

The Facilities Department is involved in some way with all students, staff, public, guests, and departments. Although technical and support in nature, the Department understands that, at the most basic, this is a "people" job and our task is to take care of needs to facilitate our educational mission.

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

Campus resources

KCC is currently composed of 10 buildings on a 57-acre campus. Total campus square footage is 158,770 square feet. About a third of campus is instructional space, 21% offices, and the remainder is support space. Support space includes all non-instructional space from restrooms and hallways to the Learning Resource Center and

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Business Office. All buildings are in good serviceable condition with no major structural or infrastructure concerns. (See Exhibit A, KCC Building Stats)

Preparation is underway for a new Apprenticeship Center building which is targeted to open fall 2021. Project funding is secured thru 50% HECC and a majority of the matching secured thru the EDA and other grants. Some fundraising is planned to fully equip the building. This will add an approximately 36,000 square foot building and exterior training infrastructure to the campus mix. The project will provide instructional space for EMT, Fire, Welding, and Construction Trades.

A Childcare Center is also in the planning stages with a potential opening in 2023. This will be constructed with HECC and OCDC funding. The building concepts will be programed with anticipated square feet to be 3-4,000 square feet of additional space. OCDC will operate the Center.

Planning is under way to complete a new Master Plan. The last full update was in 2007 with a 2016 mini update addressing the site for the Phase 2 expansion project. A full master plan review is required about every 10 years.

Department Resources

The Facilities Department operates out of a 2,400 square foot shop, Building M. We also have a Conex box for some storage. Campus storage is a challenge. There are needs for archiving and for asset retention. Due to shortages in space we try to repurpose furniture and equipment as quickly as possible. KCC also donates surplus out to non-profits when appropriate. With the new apprenticeship building, we will be advocating for some storage space, if possible, in the building programing. Our other idea is to partner with Community Ed and Apprenticeship classes to construct some simple wood framed structures about 1,200 square feet on campus to provide additional storage and work space. This practical experience, with support from Facilities would over time, mitigate storage needs.

We are fairly well supplied with small tools and equipment. As director, I try to upgrade and add equipment each year as the budget allows. Our bigger pieces of equipment include a pickup truck, a medium sized John Deer tractor, a small Kubota tractor, a ride-on mower, a 20' scissor lift, and a 2 golf carts. The small tractor and the ride-on mower are starting to show their age and will need to be replaced soon. We have been looking at a Gator-type vehicle and commercial push mowers. A dump trailer would come in handy. We tend to make do with what we have and try to keep things working. As the campus grows we will need to grow and upgrade with it.

2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

1. Continue to improve the Campus physical plant thru development of systems and staff.

Support the College mission and initiatives by the creation of systems, routines, checklists, and other methods to efficiently operate campus. Appropriate training and development opportunities will be utilized to optimize staff.

- ❖ Staff training: Pesticide applicator certifications, Unarmed Security certifications, AED, CPR, and First Aid
- ❖ Replaced open Custodian position with new employee developed thru WIOA program
- ❖ Advocated for new Physical plant specialist - granted and hired
- ❖ Actively working on documentation of (SOP) Standard Operation Procedures and maintenance schedules.
- ❖ Contracted for upgrade of HVAC control systems for buildings 5, 6, 7, 8, and 9.
- ❖ Working on SOP for lighting controls.
- ❖ Evaluation and repairs to irrigation system and controls.

2. Improve and maintain the quality, safety, and appearance of Campus and KCC assets.

Improve efficiencies to our day to day maintenance, landscaping, and custodial care of campus.

- ❖ Evaluated working hours for custodial staff standard schedule and summer schedule
- ❖ Continued wrap up of Phase 2 landscaping
- ❖ Campus personnel assembled first “Art on Campus Project”
- ❖ Infrastructure and installation assistance for six more smart board installations
- ❖ Assisted in personnel campus relocations
- ❖ Rejoined the Energy Trust Program, added thru ET program energy intern.
- ❖ Working on LED replacement of lighting in buildings 5, 6, and 7. After this update, the rebated Energy Trust program is complete. KCC will have 98% + LED lighting.
- ❖ Employee recognition and photo wall installations
- ❖ Made multiple adjustments and schedules in support of Covid directives
- ❖ Set 3 light poles in area between building 6 and 8. Poles were salvaged from phase 2
- ❖ Reconfigured Ag corral area, added compost area, greenhouse, tuned up

3. Improve and research cost-effective solutions to all small short-term campus projects and systems that involve campus infrastructure. Utilize the Capital Improvement Plan (CIP) to develop priorities and budgets.

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Define the needs of current and future projects. Analyze proposed projects to determine best methods to efficiently complete the project. Provide accurate budget and cost projection information. Active participant in planning and project fulfillment. Utilize facilities staff when possible for project fulfillment.

- ❖ HEP Office set up
- ❖ Additional office space made in building 3
- ❖ Center for Teaching and Learning CTL constructed in building 3
- ❖ Testing Center constructed in Building 3
- ❖ Utilizing campus assets repurposing (furniture, bulletin boards, white boards etc.)
- ❖ Surplus out un-needed KCC assets to local schools and non-profits
- ❖ LED light Conversion Building 1 2 3 4 completed spring of 2019
- ❖ Wellness walking path signage completed
- ❖ HVAC Controls evaluation and improvements initiated
- ❖ Micro Market / Commons changes completed Winter 2019
- ❖ Wellness Center remodeled in Building 4 and set up, including converting room 411 to an exercise classroom.
- ❖ ASKCC relocated to room 407 after remodel
- ❖ Room 415 repurposed to be the Career Center
- ❖ Room 414 remodeled into six campus offices
- ❖ Tool room constructed for the Auto Diesel program
- ❖ Reconfigured Agricultural Program's stockyard
- ❖ Rehabilitated greenhouse

4. Provide expertise for creative, efficient, and cost effective, means and methods to achieve long term campus goals and priorities. Plan, design, and fulfill post Phase 2 campus remodeling and AITC (Phase 3) projects.

Detailed planning for major projects is needed for post Phase 2 projects and Phase 3 planning. Large projects will need to be effectively planned and efficiently completed since funds for these projects will only be available thru our general fund. Facilities will endeavor to identify best options for completion.

- ❖ Apprenticeship Center planning
 - Assisted with conceptual designs
 - Contributed to Grant procurement
 - Provided presentations on project
 - Contracted Cultural Survey of KCC property
 - Prepared documents for State of Oregon SHPO review
 - Prepared and implemented the process for Architect selection process, Request for Proposals (RFP)
 - Will help prepare selection of General Contractor

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- Will provide Project Management and oversight for KCC of construction?
- ❖ Building 3 repurposing CTL and Testing
 - Developed various concepts
 - Completed project, mostly in-house labor
- ❖ Building 4 repurposing Wellness, Career Center, Offices, ASKCC
 - Assisted with conceptual designs
 - Completed project, mostly in house
- ❖ Childcare Center
 - Participated in Conceptual ideas and budgets
 - Assisted with HECC proposal
 - Will be preparing for project fulfillment as time line becomes clearer

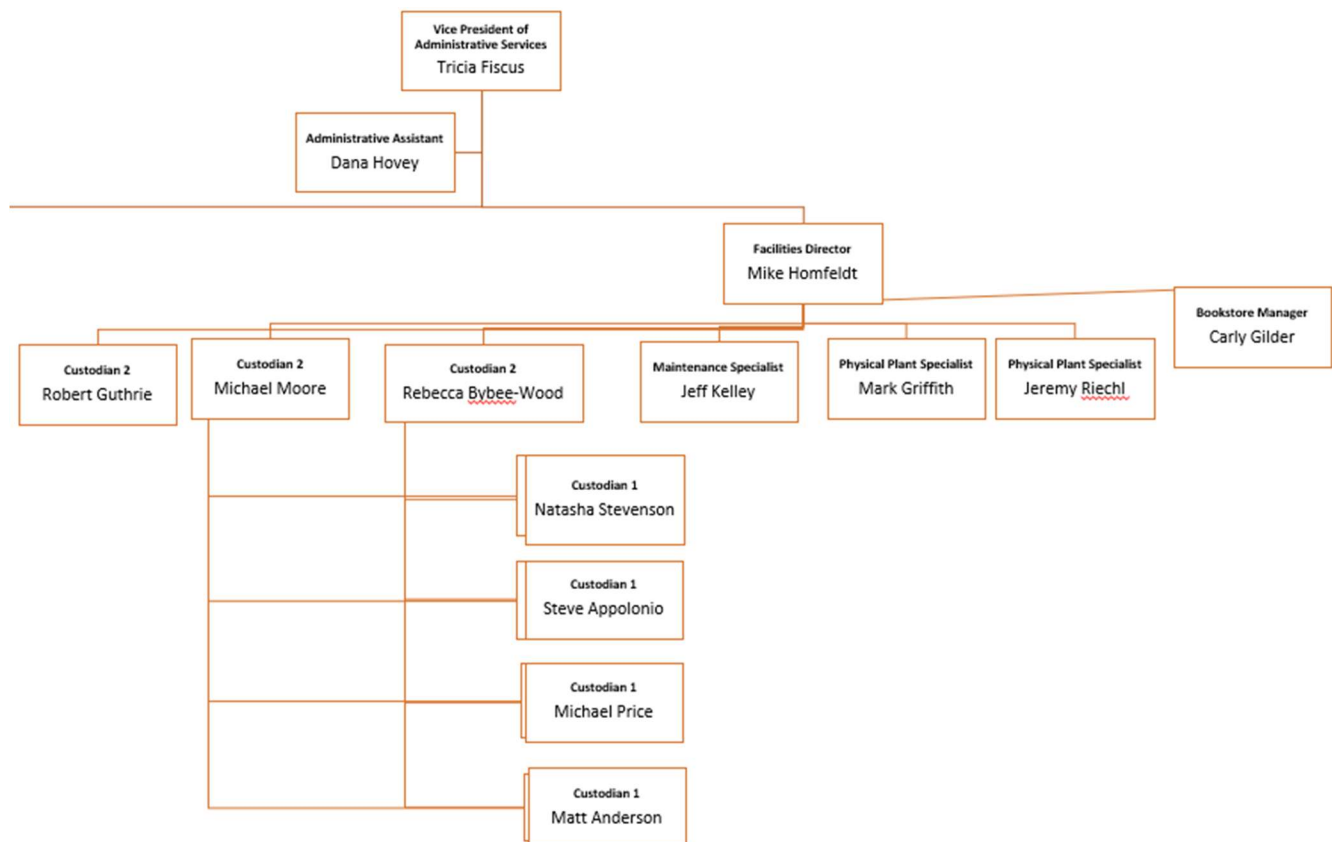
2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☒ Yes

☐ No

3. PERSONNEL SUMMARY

3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.



3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

☒ Yes

☐ No

☐ Somewhat

The Department is fairly lean and efficient. Productivity and moral are strong.

- ❖ Facilities Director
- ❖ Maintenance Specialists. (3) Daily, Project, Grounds.
- ❖ Custodians (3) level 1 (4) level 2
- ❖ Federal Work-study Student help.

3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

We have begun the process to evaluate and update the Facilities organizational chart to align more with the actual job duties. This will include job grade clarifications. We are also allowing for growth and flexibility, i.e. seasonal job shifts, and potential additional buildings. This year we were able to add an additional grounds/maintenance position. This became needed due to the additional grounds, landscaping, and lawn care from campus changes due to Phase 2. We also modified custodial work during the summer since we have lower building use and utilized a custodian for projects and grounds for those three months.

The Director will need to develop an operational plan for the Apprenticeship Center. This may include another staff person to take care of interior cleaning as well as upkeep on exterior training areas. The target for this addition would be fiscal year 2022-23, in preparation for the fall 2022 opening.

This will again be repeated as the campus prepares for the Child Care Center opening.

4. STAFF DEVELOPMENT

4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

The Department participates in ongoing training and certification for First Aid, AED, and CPR. Additionally, specific individuals are certified as Unarmed Security. One person is required to hold the Pesticide Supervisors certification and other grounds personnel the Pesticide Applicators certification. These certification are required for the application of any pesticides and fertilizers. The department is active in OSHA required training and

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(SDS) Safety Data Sheet information. The Director has participated in some of the State Facilities group meetings which are somewhat infrequent.

These specific trainings and certifications help the campus to be in compliance and prepared for a variety of events or possible situations.

4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADDRESS THOSE NEEDS.

Our level of professional development is appropriate for our needs, campus size, and budget.

5. FACILITIES AND EQUIPMENT

5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☒ Yes

☐ No

☐ Somewhat

The Facilities Department has a Maintenance building which serves as storage, shop, and garage. It has a small office which is shared. The Director has an office in Building 3. Various custodial rooms are in most buildings, some of which are more functional than others. A long-term archive area would be ideal to consolidate all operating manuals, project information, and blueprints in one place. Campus wide, storage is a challenge. Some creative solutions and Conex containers support most of the storage needs.

Equipment-wise the department is well equipped for the custodial staff. Floor machines and other equipment are in good shape and repaired or replaced as needed. Tools and equipment for the shop, projects, and grounds are appropriate. Small tools are added or replaced depending on need. Larger pieces are researched and planned for in order to replace or upgrade. Mostly we are able to get the job done with what we have. The storage issue was noted in section 1D above.

5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☒ Yes

☐ No

☐ Somewhat

The Facilities Department has a solid base of tools and equipment. Strategically larger pieces of equipment are selected and acquired over time as budget and campus needs allow. Smaller tools are purchased or replaced as needed. Infrequent needs are supplemented by sharing the forklift with CTC program and rentals.

5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

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There is a plan to possibly partner with the Community Education construction course to provide a practical project to construct additional shop and storage space on campus. This would provide additional covered storage for equipment and free up space in building M for shop projects.

A five-yard dump truck or dump trailer would be desired by the grounds crew. The small Kubota tractor and the large lawn mower are starting to show age and replacement planning is not too far off. The department has one pickup truck and a couple of donated golf carts to move things on campus. The director has a desire to acquire more appropriate support vehicles, like the John Deer Gator. An older backhoe or mini-excavator would come in handy.

6. BUDGET

6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

See past fiscal year budget information in Appendix B.

The department has a great degree of fiscal responsibility and tries to maximize KCC resources. This past year Covid response was a big part of the budget impact. Some funding became available to offset some Covid infrastructure and sanitization needs. However, the greater KCC budget had some uncertainty and cost cutting concerns. Facilities worked to control costs in anticipation of cuts. Additional funding of \$70,000 was added in a supplemental budget, which we were able to not utilize. With some energy efficiencies and some shut down of closed buildings our Utilities saw significant savings this fiscal year. Overall some other areas were under budget due to caution and choices.

Most recent fiscal year 2019/20 is shown below:

7/1/2019 Thru 6/30/2020 rev 9 17 2020 ACCT # 1 001 60 6001

Description	Posted Balance	Encumbrance	Total Actual	Annual Budget	Over/Under Budget
Administrative Salaries - Plant Op	<u>\$76,443.24</u>	<u>\$0.00</u>	<u>\$76,443.24</u>	76,443.00	-0.24
F I C A - Plant Op	<u>\$5,377.68</u>	<u>\$0.00</u>	<u>\$5,377.68</u>	5,848.00	470.32
Worker's Comp - Plant Op	<u>\$20.03</u>	<u>\$0.00</u>	<u>\$20.03</u>	9	-11.03
Unemployment - Plant Op	<u>\$166.14</u>	<u>\$0.00</u>	<u>\$166.14</u>	758	591.86
P E R S - Plant Op	<u>\$20,922.60</u>	<u>\$0.00</u>	<u>\$20,922.60</u>	26,922.00	5,999.40
Life Ins - Plant Op	<u>\$181.44</u>	<u>\$0.00</u>	<u>\$181.44</u>	58	-123.44
Accident/Disability Ins - Plant Op	<u>\$298.80</u>	<u>\$0.00</u>	<u>\$298.80</u>	54	-244.8
Health Ins - Plant Op	<u>\$13,682.42</u>	<u>\$0.00</u>	<u>\$13,682.42</u>	16,800.00	3,117.58
Other Employment Taxes - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0

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Full Time Staff - Plant Op	<u>\$297,627.11</u>	<u>\$0.00</u>	<u>\$297,627.11</u>	301,510.00	3,882.89
F I C A - Plant Op	<u>\$21,865.33</u>	<u>\$0.00</u>	<u>\$21,865.33</u>	23,065.00	1,199.67
Worker's Comp - Plant Op	<u>\$179.93</u>	<u>\$0.00</u>	<u>\$179.93</u>	255	75.07
Unemployment - Plant Op	<u>\$876.93</u>	<u>\$0.00</u>	<u>\$876.93</u>	3,000.00	2,123.07
P E R S - Plant Op	<u>\$81,434.00</u>	<u>\$0.00</u>	<u>\$81,434.00</u>	84,505.00	3,071.00
Life Ins - Plant Op	<u>\$638.78</u>	<u>\$0.00</u>	<u>\$638.78</u>	688	49.22
Accident/Disability Ins - Plant Op	<u>\$1,325.52</u>	<u>\$0.00</u>	<u>\$1,325.52</u>	459	-866.52
Health Ins - Plant Op	<u>\$108,407.87</u>	<u>\$0.00</u>	<u>\$108,407.87</u>	151,200.00	42,792.13
Other Employment Taxes - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Part Time Staff - Plant Op	<u>\$18,311.50</u>	<u>\$0.00</u>	<u>\$18,311.50</u>	0	-18,311.50
FICA - Plant Op	<u>\$1,402.53</u>	<u>\$0.00</u>	<u>\$1,402.53</u>	0	-1,402.53
Worker's Comp - Plant Op	<u>\$19.85</u>	<u>\$0.00</u>	<u>\$19.85</u>	15	-4.85
Unemployment - Plant Op	<u>\$330.70</u>	<u>\$0.00</u>	<u>\$330.70</u>	0	-330.7
P E R S - Plant Op	<u>\$1,532.89</u>	<u>\$0.00</u>	<u>\$1,532.89</u>	0	-1,532.89
Health Ins - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Other Employment Taxes - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Student Wages - Plant Op	<u>\$7,372.76</u>	<u>\$0.00</u>	<u>\$7,372.76</u>	5,000.00	-2,372.76
F I C A - Plant Op	<u>\$564.02</u>	<u>\$0.00</u>	<u>\$564.02</u>	383	-181.02
Worker's Comp. - Plant Op.	<u>\$14.37</u>	<u>\$0.00</u>	<u>\$14.37</u>	5	-9.37
Unemployment - Plant	<u>\$28.26</u>	<u>\$0.00</u>	<u>\$28.26</u>	50	21.74
P E R S - Plant	<u>\$1,204.28</u>	<u>\$0.00</u>	<u>\$1,204.28</u>	0	-1,204.28
Supplies - Plant Op	<u>\$28,360.13</u>	<u>\$0.00</u>	<u>\$28,360.13</u>	24,000.00	-4,360.13
Supplies - Janitorial - Plant Op	<u>\$23,000.09</u>	<u>\$0.00</u>	<u>\$23,000.09</u>	26,000.00	2,999.91
Supplies - Snow Removal - Plant Op	<u>\$348.12</u>	<u>\$0.00</u>	<u>\$348.12</u>	1,000.00	651.88
Supplies - Safety - Plant Op	<u>\$3,968.85</u>	<u>\$0.00</u>	<u>\$3,968.85</u>	2,500.00	-1,468.85
Books - Plant Op	<u>\$88.29</u>	<u>\$0.00</u>	<u>\$88.29</u>	0	-88.29
Multi-media - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Printing - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Marketing - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0

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Travel - Plant Op	<u>\$1,692.35</u>	<u>\$0.00</u>	<u>\$1,692.35</u>	2,000.00	327.78
Training & Cont Ed - Plant Op	<u>\$185.00</u>	<u>\$0.00</u>	<u>\$185.00</u>	1,000.00	815
Dues / Memberships - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	150	150
Contracted Services - Plant Op	<u>\$28,275.44</u>	<u>\$0.00</u>	<u>\$28,275.44</u>	15,000.00	-13,275.44
Cont Serv - Custodial - Plant Op	<u>\$2,200.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	8,400.00	6,200.00
Property Insurance - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Other Fees & Services - Plant Op	<u>\$7,431.73</u>	<u>\$0.00</u>	<u>\$7,431.73</u>	4,000.00	-3,431.73
Emp Tuition Waivers - NC - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Utilities - Plant Op	<u>\$243,199.81</u>	<u>\$0.00</u>	<u>\$243,199.81</u>	290,000.00	46,800.19
Facilities Rental - Plant Op	<u>\$38.00</u>	<u>\$0.00</u>	<u>\$38.00</u>	0	-38
Repairs - Plant Op	<u>\$35,659.80</u>	<u>\$0.00</u>	<u>\$35,659.80</u>	26,000.00	-9,659.80
Equip Lease / Rental - Plant Op	<u>\$3,280.88</u>	<u>\$0.00</u>	<u>\$3,280.88</u>	1,000.00	-2,280.88
Tools & Equip < \$5,000 - Plant Op	<u>\$4,091.38</u>	<u>(\$539.00)</u>	<u>\$3,552.38</u>	8,000.00	4,447.62
Software < \$5,000 - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Furniture < \$5,000 - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Equipment - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Furniture - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0	0
Building - Plant Op	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	70,000.00	70,000.00
Totals:	\$1,042,048.85	(\$539.00)	\$1,041,509.85	\$1,176,077.00	\$134,587.28

6B. DESCRIBE BUDGETARY CHALLENGES.

The Facilities (6001 Plant Operations) budget covers labor and other expenses. A large part of the expenses are the utility bills for the campus. We work to try to minimize usage and meet the real needs of the operation. The department participates in the Energy Trust of Oregon program and that has helped in expertise, monetary incentives, and direct rebates. The challenge is to use resources efficiently and maintain oversight year-round to make adjustments that maximize our financial resources. Prolonged extreme heat or cold can impact this part of the budget.

Klamath Community College Non-Instructional Department Review:

Most of the other expenses for Facilities are for the ongoing repairs, projects, and operations. This can require some juggling depending on the severity and number of repairs. Most are not planned, so depending on luck, weather, and timing this can play havoc with a budget. Facilities tries to do as much work with “in house personnel” as possible as this is a big dollar saver.

Facilities is also involved in other projects that do not impact the Plant Operations budget. These projects are financed by large specific Building projects, grants, and reserve accounts. The Facilities Director works with Administration to plan, estimate, and fulfill these as directed. The reserve accounts allow for funds to be set aside and build up to be used for specific short- or long-term needs. Unused funds rollover into the next budget. The challenge is to balance short term needs and prudent savings for future needs.

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

The department has a strong “can do” culture and work ethic. Employee turnover is infrequent and team work is evident. The Director has made a point to empower employees to take ownership of their areas and they are encouraged them to come up with their own ideas and solutions to problems. They are able to work independently and trust is high. The department works to be fiscally prudent while still meeting the needs and directives of the organization.

7B. DESCRIBE DEPARTMENT WEAKNESSES.

One long time employee will retire in 2022 and the Director approximately in 2024. Continuity planning is ongoing to “download” experience into younger employees and develop replacements. Standard Operating Procedures (SOP) are in the process of collection and recording this information. Much of the campus annual maintenance and inspections are done with experience and memory. With campus growth, complexity of systems, and changes in personnel a more formalized system is desirable.

7C. DESCRIBE SUPPORT NEEDED.

The Facilities Department is appropriately supported by Administration. With the different financial needs of KCC, sometimes custodial and maintenance might not be the most exciting thing to fully fund. Our yearly operating budget is based on past performance and needs, and is in line with current demand. The Director, by nature, works to stretch dollars and get the best value from KCC resources.

Facilities will continue to advocate for funding to reserve accounts for those situations where some future “deferred maintenance” could be of significant cost. Intentional choices need to be made, these choices will impact costs of future repair and replacement or ongoing maintenance. Administration is preparing to start the process of a full update of the Master Plan. This has significant cost in time and money. If used correctly the Master Plan will also serve as a lens for decisions and growth over the next ten years. Completion of the CIP (Capital Improvement Plan) would help guide the Master Plan and focus on campus development.

7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.

Klamath Community College Non-Instructional Department Review:

Current Strategic Plan goals are fairly broad in scope and will continue to provide guidance for Facilities. Specific large goals will include:

Master plan completion This will require some pre-planning in scope of work and an RFP for services. This will also require time for development and evaluation. The time line will be to initiate planning in 2020 with selection of Architectural firm possibly in 2021.

Capital Improvement Plan Internal evaluation by VP Fiscus and Director with recommendations to Administration would be desired before the next budget cycle. The timeline for completion could be as early as February of 2021. This in-house assessment would help guide and shape the campus infrastructure planning and evaluate our current status. This should be done in conjunction with the Master plan review. This should include evaluation of equipment and a deferred maintenance plan.

Apprenticeship Center This next capital building project has recently become funded. Major funds provided by an EDA grant of \$3 M and State of Oregon HECC funding of \$3.9 M are the back bone of the project. An additional \$1 M must be raised to meet the HECC match. Currently \$600k is raised with other grants and donations in the works. This \$8 M building project will move forward in the fall of 2020 with the selection of the Design professional. Design work and permits will then proceed with a target of Summer 2021 for selection of the General Contractor and ground breaking. Substantial project completion would be July of 2022, which allows for building move in and set up for a fall 2022 opening. There are many variables and hurdles for a project of this size. Additional KCC Foundation fund raising is planned to supply the programs to be fully equipped.

Childcare Center This is another significant building project. Funding is identified thru HECC, \$1.5 M and partnership with OCDC (Oregon Child Development Coalition) \$1.5 M. This 3-Million-dollar project is in conceptual development and HECC money would not be available until 2023. Depending on our partners requirements, design work could start as soon as fall of 2021 with a summer 2022 ground breaking.

Operations of Apprenticeship Building and Child Care Center Budget forecasting and planning for the new buildings need to be out in front of Fiscal year 22-23 and 23-24 respectively. Maintenance, utilities, landscaping, janitorial supplies, and labor will all be impacted. Thoughtful planning and evaluation are needed to prevent operational budget shortfall.

Succession planning Facilities is planning for significant retirements in 2022 and 2024. Standard Operating Procedures SOP, lists, and other methods will be ongoing to provide a seamless transition.

Energy Trust participation Facilities has reengaged with the Energy Trust program. In 2020 we have 5 \$1,000 milestones to achieve, a \$10,000 funded internship to utilize, LED light conversion project with a \$12,000 rebate, and other energy saving incentives to complete. Long term plan would be to continue in the year two incentive programs and to build up a long-term commitment by KCC to participation.

CE Facilities partnership Facilities is exploring and idea to build pump house, storage sheds, and garage areas. We are looking to partner with the Construction Education classes to provide practical projects that provide mutual benefit. This will give classes the opportunity for live hands on work and defer some costs of some projects.

8. APPENDICES

8A. KCC BUILDING STATISTICS

Building	Function	Square feet	Opened or remodeled	Class rooms	offices	conf room	* support	class labs	conf room	offices
M	Maintenance , storage	2,400	2001				2,400			
1	4 Classrooms	4,000	2001	3,100			900	4		
2	4 Classrooms	3,490	2001	2,825			665	4		
3	Administration, Faculty and staff offices, Security office, Ag Lab, Art Lab, Testing center, Center for Teaching and Learning (CTL)	30,113	2001 / 2019	1,708	20,179	180	8,046	2	1	39
4	Student life / ASKCC offices, Commons, Wellness Center, Career Center, two classrooms, Culinary Kitchen and classroom	20,223	2008 / 2014 / 2020	3,700	3,050		13,473	4		13
5	CTC, Auto Diesel, 3 classrooms	17,000	2011	13,309	1,167		2,524	5		6
6	HSB, Anatomy Lab & prep area, Nursing Lab and classroom, 3 Computer labs, Distance Education Lab, Biology Lab, Chemistry Lab, 4 classrooms	35,000	2011	16,620	1,852	1,834	14,694	15	3	16
7	Conference Center	3,500	2011/ 2018		81	2,618	801		1	1

Klamath Community College Non-Instructional Department Review:

8	Work Skills Technology Center, 12 classrooms, including 5 computer labs, 2 rooms dedicated to GED programs, 1 dedicated to community education, and supporting offices.	20,326	2017	10,089	3,357	315	6,565	12	1	21
9	Founders Hall, Building for all things student support related. Student services, Financial Aid, Bookstore , business office, Veterans center, Trio program, Tutoring, Learning resource center and supporting offices and conference rooms. (LRC/Tutoring 5509 sq. ft.)	22,718	2018		3,692	1,499	17,527		2	33
10	Apprenticeship Center		2022							
11	Childcare Center		2023							
Total		158,770		51,351	33,378	6,446	67,595	46	8	129

8B. FISCAL YEAR BUDGET INFORMATION

KLAMATH COMMUNITY COLLEGE DISTRICT
Fiscal Year 2020-2021

6001 - Plant Operations

Actual 2017-18	Actual 2018-19	Budget 2019-20	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
72,028	74,956	76,443	6600	Administrative Salaries	77,960	77,960	77,960
241,600	274,093	301,510	6700	Full Time Support Staff	288,088	288,088	288,088
54,289	23,587	0	6800	Part Time Support Staff	15,000	15,000	15,000
0	2,305	5,000	6900	Student Wages	0	0	0
26,809	27,415	29,296	1	FICA	29,150	29,150	29,150
235	249	284	2	Worker's Compensation	264	264	264
2,513	2,181	3,808	3	Unemployment	3,789	3,789	3,789
73,410	80,608	111,427	4	PERS	102,356	102,356	102,356
856	816	746	5	Life Insurance	832	832	832
1,398	1,563	513	6	Accident/Disability Insurance	486	486	486
104,141	113,864	168,000	7	Health Insurance	156,600	156,600	156,600
577,279	601,638	697,027		Total Personnel Services	674,525	674,525	674,525
15,572	20,661	24,000	7050	Supplies	24,000	24,000	24,000
24,787	25,934	26,000	7052	Supplies - Janitorial	26,000	26,000	26,000
902	0	1,000	7053	Supplies - Snow Removal	1,000	1,000	1,000
950	5,265	2,500	7054	Supplies - Safety	2,500	2,500	2,500
0	14	0	7060	Books	0	0	0
0	52	0	7100	Printing	0	0	0
2,057	1,799	2,000	7240	Travel	2,500	2,500	2,500
0	532	1,000	7250	Training & Continuing Education	1,000	1,000	1,000
0	0	150	7350	Dues / Memberships	150	150	150
10,577	45,122	15,000	7400	Contracted Services	25,000	25,000	25,000
4,165	2,500	8,400	7420	Contracted Custodial Services	7,000	7,000	7,000
4,214	0	0	7570	Property Insurance	0	0	0
4,781	5,449	4,000	7645	Other Fees & Services	5,400	5,400	5,400
248,068	274,942	290,000	7770	Utilities	275,000	275,000	275,000
23,366	17,184	26,000	7850	Repairs	28,000	28,000	28,000
914	1,311	1,000	7920	Equipment Lease / Rental	1,500	1,500	1,500
6,680	12,273	8,000	7925	Tools & Equipment < \$5,000	10,000	10,000	10,000
2,050	0	0	7935	Software < \$5,000	0	0	0
349,084	413,037	409,050		Total Materials & Services	409,050	409,050	409,050
0	6,661	0	8000	Equipment	0	0	0
0	0	70,000	8100	Building	0	0	0
0	6,661	70,000		Total Capital Outlay	0	0	0
926,363	1,021,336	1,176,077		Total Expenditures	1,083,575	1,083,575	1,083,575

This funds the Campus Facilities' Director of Facilities and 9 full-time Support staff. This cost center supports the Strategic Plan Initiatives of Excellence, Access, and Planning and Core Themes, "Meets the needs of Student, Business, and Community," and "Support Student Success."

KLAMATH COMMUNITY COLLEGE DISTRICT**Fiscal Year 2019-2020****6001 - Plant Operations**

Actual 2016-17	Actual 2017-18	Budget 2018-19	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
88,811	72,028	71,343	6600	Administrative Salaries	76,443	76,443	76,443
178,246	241,600	241,289	6700	Full Time Support Staff	301,510	301,510	301,510
37,500	54,289	18,000	6800	Part Time Support Staff	0	0	0
475	0	5,000	6900	Student Wages	5,000	5,000	5,000
23,284	26,809	25,676	1	FICA	29,296	29,296	29,296
237	235	264	2	Worker's Compensation	284	284	284
2,106	2,513	3,288	3	Unemployment	3,809	3,809	3,809
53,344	73,410	73,442	4	PERS	105,427	105,427	105,427
590	856	655	5	Life Insurance	747	747	747
1,134	1,398	459	6	Accident/Disability Insurance	513	513	513
73,737	104,141	145,800	7	Health Insurance	168,000	168,000	168,000
459,463	577,279	585,216		Total Personnel Services	691,028	691,028	691,028
22,496	15,572	24,000	7050	Supplies	24,000	24,000	24,000
12,963	24,787	26,000	7052	Supplies - Janitorial	26,000	26,000	26,000
1,243	902	1,000	7053	Supplies - Snow Removal	1,000	1,000	1,000
1,626	950	2,500	7054	Supplies - Safety	2,500	2,500	2,500
1,899	2,057	2,000	7240	Travel	2,000	2,000	2,000
58	0	1,000	7250	Training & Continuing Education	1,000	1,000	1,000
0	0	150	7350	Dues / Memberships	150	150	150
24,687	10,577	15,000	7400	Contracted Services	15,000	15,000	15,000
4,350	4,165	8,400	7420	Contracted Custodial Services	8,400	8,400	8,400
0	4,214	0	7570	Property Insurance	0	0	0
2,560	4,781	4,000	7645	Other Fees & Services	4,000	4,000	4,000
223,184	248,068	315,000	7770	Utilities	290,000	290,000	290,000
104	0	0	7830	Facilities Rental	0	0	0
17,046	23,366	26,000	7850	Repairs	26,000	26,000	26,000
6,219	914	1,000	7920	Equipment Lease / Rental	1,000	1,000	1,000
8,214	6,680	8,000	7925	Tools & Equipment < \$5,000	8,000	8,000	8,000
0	2,050	0	7935	Software < \$5,000	0	0	0
326,650	349,084	434,050		Total Materials & Services	409,050	409,050	409,050
786,114	926,363	1,019,266		Total Expenditures	1,100,078	1,100,078	1,100,078

This funds the Campus Facilities' Director of Facilities and 9 full-time Support staff. This cost center supports the Strategic Plan Initiatives of Excellence, Access, and Planning and Core Themes, "Meets the needs of Student, Business, and Community," and "Support Student Success."

KLAMATH COMMUNITY COLLEGE DISTRICT**Fiscal Year 2018-2019****6001 - Plant Operations**

Actual 2015-16	Actual 2016-17	Budget 2017-18	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
96,677	88,811	107,096	6600	Administrative Salaries	71,343	71,343	71,343
172,246	178,246	226,764	6700	Full Time Support Staff	241,289	241,289	241,289
31,379	37,500	18,000	6800	Part Time Support Staff	18,000	18,000	18,000
0	475	5,000	6900	Student Wages	5,000	5,000	5,000
22,307	23,284	26,917	1	FICA	25,676	25,676	25,676
124	237	279	2	Worker's Compensation	264	264	264
1,644	2,106	3,495	3	Unemployment	3,288	3,288	3,288
55,567	53,344	78,245	4	PERS	73,442	73,442	73,442
698	590	764	5	Life Insurance	655	655	655
1,333	1,134	513	6	Accident/Disability Insurance	459	459	459
90,754	73,737	148,200	7	Health Insurance	145,800	145,800	145,800
472,729	459,463	615,273		Total Personnel Services	585,216	585,216	585,216
12,272	22,496	26,260	7050	Supplies	24,000	24,000	24,000
17,972	12,963	23,400	7052	Supplies - Janitorial	26,000	26,000	26,000
1,210	1,243	1,000	7053	Supplies - Snow Removal	1,000	1,000	1,000
201	1,626	2,600	7054	Supplies - Safety	2,500	2,500	2,500
38	0	0	7100	Printing	0	0	0
1,749	1,899	1,700	7240	Travel	2,000	2,000	2,000
982	58	1,300	7250	Training & Continuing Education	1,000	1,000	1,000
50	0	150	7350	Dues / Memberships	150	150	150
31,504	24,687	15,600	7400	Contracted Services	15,000	15,000	15,000
1,640	4,350	7,800	7420	Contracted Custodial Services	8,400	8,400	8,400
22,380	0	40,300	7570	Property Insurance	0	0	0
0	2,560	1,300	7645	Other Fees & Services	4,000	4,000	4,000
224,045	223,184	292,500	7770	Utilities	315,000	315,000	315,000
0	104	0	7830	Facilities Rental	0	0	0
14,467	17,046	26,000	7850	Repairs	26,000	26,000	26,000
835	6,219	1,200	7920	Equipment Lease / Rental	1,000	1,000	1,000
7,475	8,214	7,320	7925	Tools & Equipment < \$5,000	8,000	8,000	8,000
336,821	326,650	448,430		Total Materials & Services	434,050	434,050	434,050
809,551	786,114	1,063,703		Total Expenditures	1,019,266	1,019,266	1,019,266

The Campus Facilities Department provides the College with a professional academic environment. This cost center accounts for 9 FTE, the Director of Facilities, and additional support staff of custodial work, grounds man and maintenance. As the College grows, the Facilities Department participates in planning, project management, and fulfillment. Plant Operations supports all four Core Themes. The Strategic Plan initiatives of Improved Reputation for Excellence, Improved Access, and Thoughtful Planning are targeted for action. Contracted Services provides for services including sweeping, crack sealing and restriping of parking lots, snow removal, and inspection of various systems including fire sprinklers, fire extinguishers, and backflow preventers. Contracted Services also includes outside services for modification and upkeep of the campus. Repairs include routine repairs to support electrical, plumbing and HVAC systems, and unanticipated repairs that may become necessary.

KLAMATH COMMUNITY COLLEGE DISTRICT**Fiscal Year 2017-2018****6001 - Plant Operations**

Actual 2014-15	Actual 2015-16	Budget 2016-17	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
96,399	96,677	103,520	6600	Administrative Salaries	107,096	107,096	107,096
136,068	172,246	178,493	6700	Full Time Support Staff	226,764	226,764	226,764
35,495	31,379	12,729	6800	Part Time Support Staff	18,000	18,000	18,000
2,734	0	0	6900	Student Wages	5,000	5,000	5,000
21,541	22,307	22,548	1	FICA	26,917	26,917	26,917
398	124	234	2	Worker's Compensation	279	279	279
2,020	1,644	2,920	3	Unemployment	3,495	3,495	3,495
46,481	55,567	71,885	4	PERS	78,245	78,245	78,245
637	698	695	5	Life Insurance	764	764	764
556	1,333	432	6	Accident/Disability Insurance	513	513	513
82,369	90,754	109,500	7	Health Insurance	148,200	148,200	148,200
424,697	472,729	502,956		Total Personnel Services	615,273	615,273	615,273
18,452	12,272	20,200	7050	Supplies	26,260	26,260	26,260
15,690	17,972	18,000	7052	Supplies - Janitorial	23,400	23,400	23,400
168	1,210	1,000	7053	Supplies - Snow Removal	1,000	1,000	1,000
1,724	201	2,000	7054	Supplies - Safety	2,600	2,600	2,600
88	0	0	7060	Books	0	0	0
311	38	0	7100	Printing	0	0	0
2,308	1,749	1,600	7240	Travel	1,700	1,700	1,700
349	982	1,000	7250	Training & Continuing Education	1,300	1,300	1,300
60	50	150	7350	Dues / Memberships	150	150	150
19,085	31,504	12,000	7400	Contracted Services	15,600	15,600	15,600
2,880	1,640	6,000	7420	Contracted Custodial Services	7,800	7,800	7,800
0	22,380	31,000	7570	Property Insurance	40,300	40,300	40,300
801	0	1,000	7645	Other Fees & Services	1,300	1,300	1,300
220,235	224,045	225,000	7770	Utilities	292,500	292,500	292,500
663	0	0	7830	Facilities Rental	0	0	0
8,050	14,467	20,000	7850	Repairs	26,000	26,000	26,000
2,966	835	1,000	7920	Equipment Lease / Rental	1,200	1,200	1,200
6,103	7,475	0	7925	Tools & Equipment < \$5,000	7,320	7,320	7,320
299,934	336,821	339,950		Total Materials & Services	448,430	448,430	448,430
11,900	0	0	8100	Building	0	0	0
11,900	0	0		Total Capital Outlay	0	0	0
736,531	809,551	842,906		Total Expenditures	1,063,703	1,063,703	1,063,703

The Campus Facilities Department provides the College with a professional academic environment. This cost center accounts for 9 FTE, the Director of Facilities, and additional support staff of custodial work, grounds man and maintenance. As the College grows, the Facilities Department participates in planning, project management, and fulfillment. Plant Operations supports all four Core Themes. The Strategic Plan initiatives of Improved Reputation for Excellence, Improved Access, and Thoughtful Planning are targeted for action. Contracted Services provides for services including sweeping, crack sealing and restriping of parking lots, snow removal, and inspection of various systems including fire sprinklers, fire extinguishers, and backflow preventers. Contracted Services also includes outside services for modification and upkeep of the campus. Repairs include routine repairs to support electrical, plumbing and HVAC systems, and unanticipated repairs that may become necessary.

KLAMATH COMMUNITY COLLEGE DISTRICT**Fiscal Year 2016-2017****6001 - Plant Operations**

Actual 2013-14	Actual 2014-15	Budget 2015-16	YTD 3/31/2016	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
100,243	96,399	54,219	73,628	6600	Administrative Salaries	103,520	103,520	103,520
132,935	136,068	167,883	128,931	6700	Full Time Support Staff	178,493	178,493	178,493
19,743	35,495	12,729	19,268	6800	Part Time Support Staff	12,729	12,729	12,729
0	2,734	0	0	6900	Student Wages	0	0	0
18,593	21,541	17,965	16,401	1	FICA	22,548	22,548	22,548
255	398	255	217	2	Worker's Compensation	234	234	234
1,181	2,020	2,321	1,557	3	Unemployment	2,920	2,920	2,920
38,820	46,481	48,352	41,880	4	PERS	71,885	71,885	71,885
655	637	720	538	5	Life Insurance	695	695	695
1,068	556	432	930	6	Accident/Disability Insurance	432	432	432
90,625	82,369	112,000	70,035	7	Health Insurance	109,500	109,500	109,500
404,119	424,697	416,876	353,385		Total Personnel Services	502,956	502,956	502,956
39,922	18,452	19,000	7,801	7050	Supplies	20,200	20,200	20,200
0	15,690	18,000	12,721	7052	Supplies - Janitorial	18,000	18,000	18,000
0	168	1,000	1,210	7053	Supplies - Snow Removal	1,000	1,000	1,000
0	1,724	2,000	80	7054	Supplies - Safety	2,000	2,000	2,000
0	88	0	0	7060	Books	0	0	0
51	311	0	38	7100	Printing	0	0	0
668	2,308	1,275	1,344	7240	Travel	1,600	1,600	1,600
0	349	1,000	786	7250	Training & Continuing Education	1,000	1,000	1,000
58	60	150	50	7350	Dues / Memberships	150	150	150
29,982	19,085	41,689	25,386	7400	Contracted Services	12,000	12,000	12,000
1,760	2,880	6,000	1,120	7420	Contracted Custodial Services	6,000	6,000	6,000
26,123	0	31,000	22,380	7570	Property Insurance	31,000	31,000	31,000
90	801	1,000	0	7645	Other Fees & Services	1,000	1,000	1,000
220,897	220,235	225,000	174,330	7770	Utilities	225,000	225,000	225,000
0	663	0	0	7830	Facilities Rental	0	0	0
25,026	8,050	20,000	9,562	7850	Repairs	20,000	20,000	20,000
607	2,966	1,000	640	7920	Equipment Lease / Rental	1,000	1,000	1,000
5,058	6,103	6,100	3,015	7925	Tools & Equipment < \$5,000	0	0	0
663	0	0	0	7935	Software < \$5,000	0	0	0
350,904	299,934	374,214	260,463		Total Materials & Services	339,950	339,950	339,950

KLAMATH COMMUNITY COLLEGE DISTRICT

Fiscal Year 2016-2017

6001 - Plant Operations

Actual 2013-14	Actual 2014-15	Budget 2015-16	YTD 3/31/2016	Acct#	Account Description	Proposed Amount	Approved Amount	Adopted Amount
0	11,900	10,000	0	8100	Building	0	0	0
0	11,900	10,000	0		Total Capital Outlay	0	0	0
755,023	736,531	801,090	613,848		Total Expenditures	842,906	842,906	842,906

The Campus Facilities Department provides the College with a professional academic environment. The College is able to fulfill its primary mission as we deliver a safe, clean, secure and comfortable learning and working environment. As the College grows, the Facilities Department participates in planning, project management, and fulfillment. Plant Operations supports all three Core Themes. The Strategic Plan initiatives of Improved Reputation for Excellence, Improved Access, and Thoughtful Planning are targeted for action. Contracted Services provides for services including sweeping, crack sealing and restriping of parking lots, snow removal, and inspection of various systems including fire sprinklers, fire extinguishers, and backflow preventers. Contracted Services also includes outside services for modification and upkeep of the campus. Repairs include routine repairs to support electrical, plumbing and HVAC systems, and unanticipated repairs that may become necessary. This cost center accounts for the activities of the Director of Facilities, one Custodial Supervisor, four Custodians, one Maintenance employee, one Grounds employee, and other part time support staff.

8C. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
1—Support of the College Mission	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
2—Accomplishments in Achieving Goals	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
3—Personnel Summary	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
4—Staff Development	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.

5—Facilities and Equipment	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources meet current and future needs of the College.	Minimal evidence that facilities and resources meet current and future needs of the College.
6—Budget	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
7—Strengths and Weaknesses	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
8—New Goals and Plan	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
9—Overall Evaluation	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	Highly Developed	Developed	Emerging	Initial