

ANNUAL PROGRAM REVIEW #26

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Facilities
NAME OF PERSON SUBMITTING THIS REVIEW:	Nick Boyd
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	68000 - Plant Operations Maintenance
PROGRAM CODE:	651000 - Building Maintenance and Repairs
MANAGEMENT AREA (check one):	- Administrative Services

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)

In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)

Note on review process: criteria used in prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request's impact on safety, the request's impact on student attraction, the request's impact on student success and retention, the request's impact on student learning, the request's impact on improving employee effectiveness, and the feasibility of the request.

Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	DSA Closeout of Construction Projects
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Connection to results from assessment of student learning and/or other plans:

Closing out our open DSA projects (5) will enable us to move forward with the proposed new student housing project through DSA.

Action Plan and timeline (include who is responsible):

Engage a consultant firm that specializes in helping Districts closeout open DSA projects.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes
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Budget Request

In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5050 - Consultants & Contracts
Adopted Budget:	\$35555.00
Year to Date Expenses:	\$12644.00
One-time or On-going:	One-time
Proposed Budget Increase 1:	\$60000.00
Brief Summary of Request:	Funding to hire a DSA closeout consultant
Would you like to add an additional budget request to this objective?	No

New Resources

You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	-
Safety:	-
New Student Attraction:	Allow us to construct dorms.
Student Success and Retention:	-
Relation to Student Learning:	-
Support for employees to be effective:	-
Feasibility:	-
Would you like to add a second objective?	Yes

Objective 2:	Clean Hood in Perch Twice a Year
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Connection to results from assessment of student learning and/or other plans:

Operational cost increase.

Action Plan and timeline (include who is responsible):

Operational Cost increase.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes
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Budget Request

In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5050 - Consultants & Contracts
Adopted Budget:	\$16573.00
Year to Date Expenses:	\$1255.54

One-time or On-going:	On-going
Proposed Budget Increase 4:	\$2800.00
Brief Summary of Request:	Additional on going funding to have the exhaust hood in the Perch cleaned twice a year.
Would you like to add an additional budget request to this objective?	No
New Resources You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.	
Uncontrollable Increase:	This cost has increased over the past 3 years.
Safety:	Fire prevention.
New Student Attraction:	-
Student Success and Retention:	Serves to support the Perch operations.
Relation to Student Learning:	-
Support for employees to be effective:	-
Feasibility:	-
Would you like to add a third objective?	Yes
Objective 3:	Maintain our motor pool, vans and buses to keep them on the road.
Connection to results from assessment of student learning and/or other plans: Motor pool supports staff and student travel.	
Action Plan and timeline (include who is responsible): Cover the increased costs of maintaining and keeping our vehicle safe and operable.	
Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes
Budget Request In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).	
Account Code:	4325 - Non-Instructional Supplies
Adopted Budget:	\$37582.00
Year to Date Expenses:	\$21115.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	\$12500.00
Brief Summary of Request:	The cost of maintaining our vehicles has increased substaintially including fuel, tires and batteries
Would you like to add an additional budget request to this objective?	No
New Resources You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.	
Uncontrollable Increase:	Tires, Batteries and fuel have more that doubled over the past 3 years
Safety:	Staff and student safety are directly impacted
Student Success and Retention:	Moving students is important to retention
Relation to Student Learning:	-
Support for employees to be effective:	-
Feasibility:	-
Additional Resources If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.	
Need:	-
Resource Type:	-
Rationale:	-
Summary Update From Comprehensive Program Review Based on information and/or data provided:	
1. Describe the current status of the Program/Depart/Service Area: -	
2. Explain significant issues and/or changes that have occurred since the last comprehensive review: The cost of supplies, parts and materials has significantly increased over the past three years.	
3. Briefly explain significant changes expected during the upcoming year: Inflation is seriously impacting our department.	

Appendix

Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #27

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Facilities
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Objective 1:	Maintain District Equipment
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Connection to results from assessment of student learning and/or other plans:

District equipment from heating /cooling plants to tractors need to be properly maintained to support instruction and staff.

Action Plan and timeline (include who is responsible):

Maintain District equipment in a safe and working order.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes
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Budget Request

In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5075 - Repairs - Equipment
Adopted Budget:	\$30291.00
Year to Date Expenses:	\$21115.00
One-time or On-going:	Select
Proposed Budget Increase 1:	\$9500.00
Brief Summary of Request:	The costs of parts to maintain District equipment has increased over the past 3 years
Would you like to add an additional budget request to this objective?	No

New Resources

You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	The costs of parts have increased
Safety:	Safety equipment is maintained with this budget
New Student Attraction:	-
Student Success and Retention:	-
Relation to Student Learning:	Operational equipment impacts staff and students
Support for employees to be effective:	Operational equipment impacts staff and students
Feasibility:	-
Would you like to add a second objective?	Yes
Objective 2:	Pay for Fusion Licensing

Connection to results from assessment of student learning and/or other plans:

Facility Master Plan

Action Plan and timeline (include who is responsible):

Cover cost increase for license fee for Fusion that is a program the Chancellor's Office uses for our space inventory and to manage capital outlay projects.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes
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Budget Request

In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5076 - Maintenance Contracts
Adopted Budget:	\$4649.00
Year to Date Expenses:	\$4666.00

One-time or On-going:	On-going
Proposed Budget Increase 4:	\$360.00
Brief Summary of Request:	Cover the cost increase for licensing Fus
Would you like to add an additional budget request to this objective?	No

New Resources
 You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Licensing fees have increased
Safety:	-
New Student Attraction:	New Dorms
Student Success and Retention:	New Dorms
Relation to Student Learning:	New Dorms
Support for employees to be effective:	-
Feasibility:	-
Would you like to add a third objective?	No

Additional Resources
 If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	-
Resource Type:	-
Rationale:	-

Summary Update From Comprehensive Program Review
 Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
 -

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
 -

3. Briefly explain significant changes expected during the upcoming year:
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