

# Non-Instructional Program Review: Maintenance and Operations

## What is a Non-Instructional Program?

Non-instructional programs represent all Administrative and Business Services, Student Services, and non-instructional Academic Affairs areas at BCC.

## Non-Instructional Program Name

Please indicate the program name: Maintenance and Operations

Academic Year: 2024-2025

Name(s) of Submitter(s): James Hochstedler, Susan Manjarrez

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## I. Area Description

*The purpose of this section is to provide the reader and/or reviewer with a brief snapshot of the area. This section should be kept short, a few paragraphs at the most, and address the following:*

*A. What is the area mission and how does it support the institutional mission?*

The Maintenance & Operations department provides facilities Maintenance for Barstow Community College. Maintenance, Grounds, and Custodial staff provide support to sustain a clean, safe and well-maintained campus for students, faculty, and staff.

*B. What is the area vision and how does it support the institutional vision?*

The Maintenance and Operations department supports the College Mission by developing and maintaining an accessible and effective learning environment on site, including attention to safety, accessibility, grounds, and facilities.

*C. Please provide a short area description:*

The Maintenance & Operations department includes a staff of Skilled Maintenance, an HVAC Technician, Grounds Specialists and Custodians.

*D. How does your area align to and/or support one or more of the following BCC Strategic Priorities?*

The Maintenance and Operations department contributes to each priority by fostering a culture of learning by regularly updating and maintaining educational facilities, incorporating new technologies, support long-term cost savings and allowing more resources to be directed towards student success initiatives, and collaborating with academic departments to understand their evolving needs and adapting the physical infrastructure accordingly.

We contribute to building a positive community by maintaining safe, clean, and inviting spaces. The Maintenance and Operations department is responsible for advancing emergency planning and preparedness, educating and training on emergency action plans, and obtaining additional resources for personal safety and training. This in turn creates an atmosphere where students, faculty, and staff feel valued, secured, included, and prepared.

- Innovate to Achievable Equitable Student Success

# Non-Instructional Program Review: Maintenance and Operations

- Ignite a Culture of Learning and Innovation
- Build Community
- Achieve Sustainable Excellence in all Operations

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## II. Area Effectiveness

*The purpose of this section is to evaluate the area holistically by reviewing and analyzing data within the context of serving the area's internal and external customers, helping students reach their goals, and furthering the mission of BCC.*

*For each item below, review the data provided. As you examine the data, be on the lookout for trends and outliers.*

*Provide a short analysis (2-3 sentences) for each item. If data are not available (i.e., student satisfaction surveys), please indicate that on the form.*

### Customers

*Demographics of internal and external customers – who do you serve?*

The Maintenance and Operations department serves the College organization as a whole: Students, faculty and staff are our departments stakeholders. We support the operation, cleaning, safety concerns of all district facilities and vehicles as well as supporting campus events.

### Policies and Process Response

*What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative Unit (BCC BP/AP; Federal, State & local regulations; guidelines). Describe the effect the changes or updates in policies and processes have had on the unit.*

In response to the states focus on energy conservation, our unit has initiated a series of measures aimed at enhancing energy efficiency across campus. A key aspect of this initiative involves transitioning from traditional parking lights to energy-efficient alternatives. We are actively addressing energy consumption in operational practice by adopting battery-powered carts, as well as Grounds and Custodial tools, and equipment.

Additionally, recent updates in federal, state, and local regulations have necessitated revisions to our current Injury Illness and Prevention Plan (IIPP) and Emergency Action Plans (EAP). These changes are aimed at enhancing workplace safety and health standards. Key highlighted updates include:

- 1.Naloxone Distribution Project: Integrate Naloxone distribution and training into our Injury Illness and Prevention Plan (IIPP).
- 2.Workplace Violence Action Plan: Incorporate a comprehensive Workplace Violence Prevention Plan into our IIPP and Emergency Action Plans (EAP) as required by SB 553.
- 3.Heat Illness Prevention Plans: Update Heat Illness Prevention Plans to meet new regulations.

*What in-house policies, procedures, and processes need to be updated, created, or deleted?*

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In order to monitor compliance and safety regulations, a yearly schedule has been proposed to update safety procedures through Keenan, a platform that provides comprehensive risk management and safety training. The department will ensure that safety training is updated and communicated to all relevant personnel.

### **Collaboration with Other Areas Response**

*What areas and/or administrative units are integral to the work of your area and why? Please provide examples of collaborating with other areas on projects, process improvement, etc.*

The Maintenance and Operations department is currently collaborating with Campus Operations to streamline event management processes on logistical requirements, manpower allocation, and facility set-up/tear down to ensure a seamless execution of campus events.

*What other areas have you worked with? Please provide examples of collaborating with other areas on projects, process improvement, etc.*

The Maintenance and Operations Department has collaborated extensively with the Career Technical Education (CTE) division, assisting in the relocation, assembly, and surplus of instructional equipment for programs such as Automotive and Welding. We have facilitated the installation of a facility sink in the Automotive classroom, upgraded the HVAC system in the Welding classroom, and established processes for safe scrap metal disposal. These efforts ensure the proper functioning and safety of CTE facilities, directly supporting the division's educational mission.

*What other areas do you want or need to work with more and why?*

This year, the Maintenance and Operations Department has supported these efforts by assisting the Technical Building faculty and staff with the disposal and surplus of various science lab materials and supplies. Additionally, they have provided crucial support for classroom and faculty relocations to accommodate future development plans. Closer collaboration with Academic Affairs ensures that facility modifications align with academic goals, fostering an environment conducive to effective learning. Additionally, work with the Mindful Space for awareness of how to handle mental health crisis for better understanding on training requirements for the campus.

### **Staffing**

*Area Organization – state any changes in past few years.*

The Maintenance and Operations department has undergone organizational changes to include three (3) Substitute-Custodial employees, two (2) full time Custodian, and the hiring of a new Grounds Specialist. M&O Technician was reclassified to M&O Specialist.

*Please list any professional development that staff has participated in (Standard 3.2).*

Custodial staff in the Maintenance and Operations department has actively engaged in professional development initiatives, including training programs that focus on custodial equipment, chemical usage, and machine operation through Waxie Sanitary Supply. The Grounds staff received specialized training from Corona Clay Company who tailored their directional lecture on fertilization and infield maintenance. Herbs ide Training for the Grounds Specialists. Forklift Training and Scissor Lift Training. Please list any professional development staff would benefit from (Standard 3.2).

## **Non-Instructional Program Review: Maintenance and Operations**

Safety trainings for fire extinguishers, OSHA and state safety requirements, work safety and fire prevention, Etc.

*Do staff receive an annual employee evaluation on a regular basis (Standard 3.3)? If no, please explain.*

The director of the Maintenance and Operations department acknowledges a delay in staff evaluations due to transitions within the department's staff and leadership. There is an ongoing review of existing evaluation policies and procedures to ensure they align with the new leadership's philosophy and the overall goals of the department. Scheduled evaluations will be restarted as part of a continuous process aimed at contributing to the growth and success of both the staff and the department.

*Is the staffing within the department sufficient to meet all responsibilities in a timely manner and support internal and external customers adequately (Standard 2.7)?*

The Maintenance and Operations department is currently enhancing its staffing to effectively meet increasing demands and responsibilities. Currently, our work order demands for our multi-craft specialist staff exceed the available support. Consequently, work orders are being completed at a much slower rate than preferred. Barstow Community College has recently taken back the responsibility of the bookstore operations which will increase the workload on warehouse operations. The following staff members will support this effort:

- FTE Multi-Craft (Multi Skill) M&O personnel
- 1 – Substitute Grounds Specialist
- 1- FTE Logistics/Warehouse Assistant

### **Area Effectiveness Data and Analysis**

#### *Satisfaction Surveys*

Happy Fox has an ability to send out satisfaction surveys however, we do not utilize this feature. Working toward ticketing factors that may work for our department. An alternative means of gathering information, tracking progress, and maintaining records is accessed through a digital work order system designated for the Maintenance and Operations department.

*Audits, project tracking, etc.*

Key performance metrics gathered through our digital work order system such as response times, completion rates, and completion updates with feedback support this department by analyzing historical data from work orders. Through this system we gain insight into reoccurring issues or areas that need proactive maintenance. This information is used to assess the overall departmental performance and is included on monthly report updates from the department.

### **Student Equity Data**

*Specifically discuss any equity gaps that have surfaced in the data. What innovative plans or projects will help to close these gaps?*

We would like to focus on inclusivity and ensure equitable allocation of resources, including equipment tools, training opportunities to all staff members. This would support all staff during project development. Additional Training/Cross Departmental Training and Professional Development.

### **Institution-set Standards**

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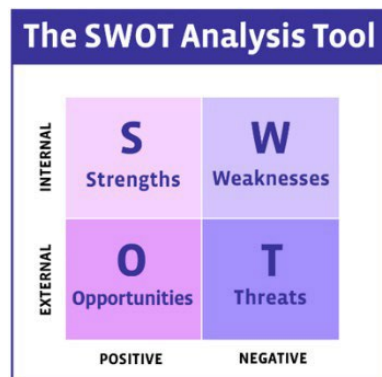
*If applicable, reflect on how the department/unit assists the college in reaching the institution-set standards and stretch goals. What innovative plans or projects will help to address any deficiencies.*

The implementation of a predictive maintenance program can support the anticipation of equipment failures, optimize maintenance schedules, and minimize downtime. In addition to our current digitized work order system, implementing a comprehensive facilities management system that integrates data from various resources that can establish real time insights into facility usage, maintenance needs, and resource allocation. Data analytics can be used to make informed decisions and optimize processes. Lastly, I would like to focus on a competency-based training program that aligns with the evolving needs of the department towards specialized training. This supports the college's strategic priorities (3) Build Community and (4) Achieve sustainable excellence in all operations.

### Other Supporting Data (Qualitative or Quantitative)

Classified Evaluation report's, department staff feedback, and reoccurring work orders to show the need for additional work/staff.

### SWOT Analysis



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Conducting a SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats) is another tool that can help areas evaluate themselves. The SWOT Analysis not only looks internally, but externally as well.

The SWOT Analysis provides a way for areas to highlight their accomplishments and also identify possible gaps or issues that need to be addressed.

	<i>Positive/Helpful</i>	<i>Negative/Harmful</i>
<i>Internal</i>	<p><i>Strengths</i></p> <p>Cross train employees for increased flexibility and workload management, efficient project execution, and reduced dependency on individuals.</p>	<p><i>Weaknesses</i></p> <p>Shortages in skilled labor can strain the department’s ability to meet operational demands. Vacancies and turnover may contribute to workforce challenges.</p>
<i>External</i>	<p><i>Opportunities</i></p> <p>Actively recruit skilled personnel and invest in ongoing tailored training programs.</p>	<p><i>Threats</i></p> <p>Contracted work is under prevailing wages and can cost the college more money.</p>

### III. Goals and Service Area Outcomes (SAOs)/Administrative Unit Outcomes (AUOs)

The purpose of this section is to use data to develop goals, expected SAOs/AUOs for the next three years, and to reflect upon goals and outcomes from the previous cycle. You should reflect on and incorporate the responses from all the previous questions and the SWOT analysis into this section. As you develop goals and outcomes:

- a. formulate two to three **goals with an expected outcome for each** that will help maintain or enhance program strengths or will act as an intervention to an identified weakness (cite evidence from assessment data and/or other area effectiveness data).
- b. indicate the **status** of the SAO/AUO (ex: is the goal or outcome new, a carry-over from the previous program review cycle, etc.)
- c. indicate how each goal and outcome are **aligned** with the College’s Strategic Priorities.
- d. indicate how each goal and outcome are **aligned** with the Pillars of Guided Pathways.
- e. List at least one **action/strategy** for each goal/outcome.

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f. Explain how you will *measure* the goal/outcome.

g. List any *resources* that will be needed to achieve the goal/outcome

### **GOAL #1**

*In development of our current comprehensive emergency response plan, conduct regular emergency drills and training sessions to ensure staff readiness.*

### **Expected Service Area Outcome/Administrative Unit Outcome**

*Collaborate with local emergency services for expertise and implement regular emergency drills and training sessions.*

A. This Goal/Outcome is

New

Continued

Modified

If modified please list how and why.

B. Alignment to BCC Strategic Priority (Select at least one but choose all that apply)

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

Strategic Priority 2: Ignite a Culture of Learning and Innovation

C. Relationship to Guided Pathways

Clarify the Path

Entering the Path

Staying on the Path

Support Learning

D. Please list actions/strategies for achieving this goal/outcome. Develop a schedule for frequent and reoccurring drills, implement ongoing training programs for M&O staff, seek feedback from all campus participants and local emergency services to identify areas of improvement. Work with the Mindful Space for emergency response to campus crisis.

E. Briefly explain how you will measure the goal/outcome. Track completion and effectiveness of emergency drills. Send surveys on drills. Monitor the time taken to respond to simulated emergencies. Document training and make information available to campus community for standardization process updating AP/BPs as necessary.

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F. Please list resources (if any) that will be needed to achieve the goal/outcome. Digital work order system (not Happy Fox), consistent progress evaluation reports, weekly touch base department meetings, and scheduled training for all Maintenance and Operations staff tailored to support any department challenges.

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### GOAL #2

Develop a comprehensive facility maintenance plan

#### Expected Service Area Outcome/Administrative Unit Outcome

Create a detailed plan that outlines scheduled maintenance activities, department training development, identify key performance indicators, and addresses long-term infrastructure needs.

G. This Goal/Outcome is

- New
- Continued
- Modified

If modified, please list how and why. Click or tap here to enter text.

H. Alignment to BCC Strategic Priority (Select at least one but choose all that apply)

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

I. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

J. Please list actions/strategies for achieving this goal/outcome.

The M&O department will conduct facility assessments and evaluate the current state of infrastructure; This will be in collaboration with academic departments. Prioritize maintenance activities based on urgency, impact on operations, and budget considerations. Establishing a shared maintenance schedule which includes routine, preventative, and corrective maintenance activities to present to user groups. Integrate sustainability practices such as energy efficient upgrades and eco-friendly materials. Closely monitoring professional development opportunities.

K. Briefly explain how you will measure the goal/outcome.



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Measure, complete, and evaluate facility assessment, track the implementation of maintenance activities according to the established scheduled priorities, and key performance indicator measurement and report which will be outlined in the maintenance plan.

L. Please list resources (if any) that will be needed to achieve the goal/outcome.

Budget for external professional specialists to conduct facility assessment and professional development with current M&O staff.

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### GOAL #3

Develop a replacement plan for critical district operations

#### Expected Service Area Outcome/Administrative Unit Outcome

Establish a comprehensive replacement plan that identifies critical equipment and systems, outlines their expected lifespan, and provides a strategy for timely replacement or upgrades yearly.

M. This Goal/Outcome is

New

Continued

Modified

If modified, please list how and why. Click or tap here to enter text.

N. Alignment to BCC Strategic Priority (Select at least one but choose all that apply)

Strategic Priority 4: Achieve Sustainable Excellence in all Operations Choose an item.

O. Relationship to Guided Pathways

Clarify the Path

Entering the Path

Staying on the Path

Support Learning

P. Please list actions/strategies for achieving this goal/outcome.

Conduct a thorough inventory of critical equipment across district operations and identify their status and expected lifespan. Research and present technological advancements that improve

## Non-Instructional Program Review: Maintenance and Operations

efficiency, reduce energy consumption as considered equipment upgrades. Prioritize critical components based on urgency, impact on operations, and available resources. Schedule replacement and upgrades; identify synergies between routine maintenance activities and replacements. Explore potential funding resources, grants, and partnerships to supplement budget.

Q. Briefly explain how you will measure the goal/outcome.

Complete and measure equipment inventory quarterly, conduct a cost analysis on life cycle of equipment, create a phase plan for replacement and upgrades in alignment with budget implementation.

R. Please list resources (if any) that will be needed to achieve the goal/outcome.

M&O staff to conduct inventory and assess technological landscape. Invest in software or create feature on current work order system for conducting Lifecycle scheduling. Possible update to Happy Fox to include inventory tracking system.

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### Previous Goals/Outcomes

Were any outcomes discontinued or completed? Please speak to outcomes you are not carrying forward from the previous program review cycle and discuss why.

N/A

### IV. Resource Requests

*What does the area need to meet its goals and outcomes? Resource requests should be evidence-based and tied to goals and objectives stated above.*

*Resources may be requested from the following categories:*

- a. Personnel/Staffing
- b. Technology Resource
- c. Facilities Resource

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d. Professional Development

e. Other

*For all resource requests departments/areas should utilize the Budget Allocation Proposal form and submit with their program review. If needed, the Out-of-Cycle BAP form may be submitted for resource requests when completing an Annual Update in Years 2 and 3.*

<i>Goal/ Outcome #</i>	<i>Resource Required</i>	<i>Estimated Cost</i>	<i>BAP Required? Yes or No</i>	<i>If no, indicate funding source</i>
1	Developmental training programs	\$8,000-\$10,000	Yes	
1	Additional staffing: Multi-Craft Maintenance  Logistics & Warehouse Assistant	\$62K – Skilled Maintenance  \$35K- Assistant	Yes  Yes	
2	Software/technical updates on Happy Fox application	Currently using this application, will need to update features through I.T.	No	
3	Equipment assessment and service visits	\$15,000-\$25,000	Yes	
3	Equipment/tool replacement	\$10,000-\$40,000	Yes	

# BUDGET ALLOCATION PROPOSAL

Date: <u>7/14/24</u>	Originator: <u>James Hochstedler</u>		
Program or Department Name:	<u>Maintenance and Operations</u>		
Dean/Vice President/Supervisor:	<u>James Hochstedler; Deedee Garcia</u>		
What are you requesting? ( <i>Brief</i> )	<u>Full time employee: Multi-craft Specialist</u>		
Amount Requested: <u>\$62,000</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input checked="" type="checkbox"/> <b>Personnel/Staffing</b> <small>Complete <i>Personnel/Staffing</i> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> <b>Technology Resource</b> <small>Complete <i>Technology</i> section below</small>	<input type="checkbox"/> <b>Facilities Resource</b> <small>Complete <i>Facilities</i> section below</small>	<input type="checkbox"/> <b>Professional Development</b> <small>Complete <i>Professional Development</i> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input checked="" type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties)
	<input checked="" type="checkbox"/> An existing classification    Official Job Title: <u>Multi-Craft Specialist</u>
Is the position requested:	<input checked="" type="checkbox"/> Full Time <input type="checkbox"/> Part Time: <u>12</u> Months/Year <u>40</u> Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	
<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is maintenance required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?	<input type="checkbox"/> No <input type="checkbox"/> Yes      Explain: _____			
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

The Maintenance and Operations department is experiencing increased demands and responsibilities due to infrastructure growth, aging facilities, and the need for specialized maintenance capabilities. To address these challenges and ensure optimal performance and safety, adding a full-time Multi-craft Specialist is essential.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

Addressed under II. Area Effectiveness -Staffing: *Is the staffing within the department sufficient to meet all responsibilities in a timely manner and support internal and external customers adequately (Standard 2.7)?*

“Currently, our work order demands for our multi-craft specialist staff exceed the available support. Consequently, work orders are being completed at a much slower rate than preferred.”

Addressed under SWOT Analysis: *Weaknesses*

“Shortages in skilled labor can strain the department’s ability to meet operational demands. Vacancies and turnover may contribute to workforce challenges.”

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

Administrative Unit Outcomes (AUOs): The current workload exceeds the capacity of existing multi-craft specialist staff, resulting in slower completion rates for work orders. The additional specialist will help address this backlog, ensuring that maintenance tasks are completed promptly and efficiently. This directly supports the department's goal of providing timely and effective maintenance services, as highlighted in the program review.

Program Level Outcomes (PLOs): The Maintenance and Operations department collaborates with various academic and technical programs to support their infrastructure needs. By ensuring the proper functioning and safety of facilities, the department plays a critical role in supporting educational outcomes. The additional Multi-craft Specialist will enhance the department's ability to maintain and improve these facilities, thereby supporting the broader educational mission of the institution.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

## BUDGET ALLOCATION PROPOSAL

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This need is highlighted in the section that addresses staffing (Area Effectiveness -*Staffing*).

This section indicates the existing strain on the department's multi-craft specialist staff, demonstrating the need for additional support to meet operational demands effectively. The goal is to enhance staffing to ensure timely completion of work orders and maintain the operational efficiency and safety of the campus facilities.

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified? Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

N/A.

4. a) How will this resource improve student success or institutional services?

The addition of a full-time Multi-craft Specialist will enhance student success and institutional services by ensuring timely and efficient maintenance of facilities, which minimizes disruptions and provides a safe and optimal learning environment. This specialist will help maintain compliance with safety regulations, support specialized educational programs, and reduce downtime through effective problem resolution and preventive maintenance. Additionally, the position will lead to cost savings by decreasing the need for outsourced services, allowing the institution to allocate resources more efficiently and invest in student-focused initiatives.

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

To demonstrate that adding a full-time Multi-craft Specialist meets our goals, we will gather and analyze data on work order completion rates, response times, facility condition reports, safety compliance records, cost savings, stakeholder satisfaction, and preventive maintenance records. By comparing these metrics before and after the specialist's addition, we can assess improvements in operational efficiency, safety, cost savings, and overall service quality, ensuring that the specialist effectively supports our institutional goals and enhances the learning environment.

- 5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

The addition of a Multi-Craft Specialist ensures that Barstow Community College can continue to offer an environment conducive to learning and growth, directly supporting its mission to provide equitable, accessible, and affordable education to all its students. This specialist can help maintain the high standards required for comprehensive educational programs and holistic student support, ultimately contributing to the lifelong learning and success of the college's diverse student body ([source](#))

2. [Strategic Priorities](#) / [Strategic Goals](#)

## BUDGET ALLOCATION PROPOSAL

Hiring a new Multi-Craft Specialist supports Barstow Community College's Strategic Priority #2, Ignite a Culture of Learning and Innovation, by ensuring that the campus facilities are well-maintained, safe, and inviting, thereby creating an environment conducive to hosting community engagement activities and promoting the college effectively. A well-kept campus enhances the college's image, aiding the Board of Trustees, Superintendent-President, faculty, staff, and students in their roles as ambassadors. This, in turn, supports College Advancement and revenue generation efforts by providing an attractive setting for potential sponsors and alumni engagement events. Furthermore, by maintaining the infrastructure needed for internships, guest speaker events, and the President Ambassadors Program, the specialist helps create opportunities for meaningful participation and community building. This role also supports partnerships with elected officials and economic development initiatives by presenting a well-maintained campus as a cornerstone for growth and innovation in the greater Barstow community. ([source](#)).

The addition of a new Multi-craft Specialist supports Strategic Priority #4, Achieve Sustainable Excellence in all Operations, by advancing emergency planning and preparedness in ensuring that all facilities are maintained to the highest safety standards, thus providing a secure environment for students and staff. The specialist will be instrumental in the upkeep and implementation of the Emergency Action Plan (EAP) and the Injury Illness Prevention Plan (IIPP) by addressing and mitigating potential hazards promptly. This role also supports increasing college-wide awareness of emergency procedures through regular maintenance and safety checks. The specialist's expertise contributes to obtaining and maintaining facilities infrastructure and ensuring that the college's physical environment is sustainable and equipped with the latest safety and operational technologies that align with federal and state compliance. By keeping the facilities in optimal condition, the specialist ensures that updates to the Facilities and Technology plans are effectively integrated into all planning documents, aligning with the college's strategic goals for a secure and well-prepared campus. ([source](#)).

### 3. [Educational Master Plan](#)

N/A

### 4. Others: Such as [Technology Plan](#), [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

Hiring a new Multi-craft Specialist supports Barstow Community College's Facilities Master Plan by addressing the needs of the campus by performing essential maintenance and upgrades, thereby extending the life of buildings and ensuring compliance with accessibility and technology standards. The addition of this specialist will support campus growth by preparing new and existing spaces to meet increased enrollment demands, including the upkeep and potential expansion of CTE programs, labs, and classroom facilities. With a projected 20% growth by 2030, significant renovations and replacements will be necessary to address deferred maintenance and aging infrastructure. The specialist will enhance site infrastructure, improve pedestrian and vehicular circulation, and create inviting spaces that foster a collegial environment. Furthermore, by maintaining facilities to state standards and integrating technology into facilities planning, the specialist ensures the campus remains "funding worthy," supporting the long-term sustainability and operational efficiency of the College. ([source](#) *Facilities Master Plan* Pg. 169)

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_



# BUDGET ALLOCATION PROPOSAL

Date: <u>8/26/24</u>	Originator: <u>James Hochstedler</u>		
Program or Department Name:	<u>Maintenance &amp; Operations</u>		
Dean/Vice President/Supervisor:	<u>James Hochstedler / Deedee Garcia</u>		
What are you requesting? <i>(Brief)</i>	<u>Full time employee: Office Assistant/ Warehouse Operations Assistant (Exact Title and Job Description TBD)</u>		
Amount Requested: _____	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known): _____	_____		
REQUEST TYPE:			
<input checked="" type="checkbox"/> <b>Personnel/Staffing</b> <small>Complete <i>Personnel/Staffing</i> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> <b>Technology Resource</b> <small>Complete <i>Technology</i> section below</small>	<input type="checkbox"/> <b>Facilities Resource</b> <small>Complete <i>Facilities</i> section below</small>	<input type="checkbox"/> <b>Professional Development</b> <small>Complete <i>Professional Development</i> section below</small>

PERSONNEL/STAFFING REQUEST			
Is the position request for:	<input type="checkbox"/> Faculty	<input checked="" type="checkbox"/> Classified	<input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties)		
	<input checked="" type="checkbox"/> An existing classification	Official Job Title:	<u>Office Asst./Warehouse Ops. Asst. (TBD)</u>
Is the position requested:	<input checked="" type="checkbox"/> Full Time	<input type="checkbox"/> Part Time:	<u>12</u> Months/Year <u>40</u> Hours/Week

TECHNOLOGY RESOURCE REQUEST			
Indicate the category of the request:			
<input type="checkbox"/> Hardware	<input type="checkbox"/> Software	<input type="checkbox"/> Printer/Copier	<input type="checkbox"/> Network
<input type="checkbox"/> Audio-Visual	<input type="checkbox"/> License/Maintenance		
Indicate the intended users:			
<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm	<input type="checkbox"/> Secure Room	<input type="checkbox"/> Secure Cabinet
	<input type="checkbox"/> Cable/Lock	<input type="checkbox"/> Password	
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?			

FACILITIES RESOURCE REQUEST			
Indicate the intended users:			
<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Is maintenance required?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?	<input type="checkbox"/> No <input type="checkbox"/> Yes Explain: _____			
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

## 1. Why is the request being made?

Increased work load in our office warrants additional office help with phone calls and checking in increase packages since book store is now in house. Books are to be delivered directly to warehouse prior to delivery to book store. Increased packages delivered for food pantry to warehouse. Increased science and chemistry supplies, since in person labs are now at BCC. Warehouse management ensure effective use of space, allowing for streamlined processes and better organization and control of shipping and receiving which also optimizes timely deliveries.

## 2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

Addressed under II. Area Effectiveness- Staffing: Is the staffing within the department sufficient to meet all responsibilities in a timely manner and support internal and external customers adequately (Standard 2.7)?

## b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

Administrative Unit Outcomes (AUOs): The goal is to increase staff to help with the increase in warehouse receiving packages for the bookstore and student population increase in basic needs and food pantry. Overall warehouse real-time inventory management will avoid overstock, which can reduce expenses and improve customer satisfaction.

## c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

(Area Effectiveness-Staffing). The change to move the BCC Viking bookstore to an inhouse entity warrants addition help to BCC main warehouse. Items will arrive at the warehouse checked in and then delivered to the new book store. Increased in person student population has increased the demand on food pantry and basic needs program. More food and hygiene items are being purchased thru Amazon and our processed thru our warehouse. Warehouse management improves accuracy and speed, this is vital to our delivery demands across campus. Receiving items and entering in our inventory system, allows our accounts payable department to expeditiously make payments to vendors timely.

## 3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

## BUDGET ALLOCATION PROPOSAL

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BAP attached.

4. a) How will this resource improve student success or institutional services?

Additional office and warehouse logistics help will allow student text books and lab materials to arrive at book store in a timely and efficient matter. It will also ensure accuracy in inventory and timely payments to vendors. It will also allow us to optimize the warehouse space and provides inventory visibility.

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

With the recent change from a contracted vendor to BCC running the bookstore inhouse, there is needed help in the warehouse. We will be able to receive shipments, log, inventory and quickly deliver to the appropriate departments, therefore, cutting down the time it takes for a department to receive their orders.

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

The addition of a logistics and warehouse operations assistant, ensures Barstow Community College can provide education materials and supplies for the campus in a timely efficient manner. And can continue to offer an environment conducive to learning and growth, directly supporting its mission to provide equitable, accessible, and affordable education to all its students.

2. [Strategic Priorities / Strategic Goals](#)

The addition of a logistics and warehouse assistant supports Barstow Community College's Strategic Priority #2, Ignite a culture of Learning and innovation, by ensuring that the campus receives ordered items in a timely and efficient manner.

3. [Educational Master Plan](#)

NA.

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

The addition of a office assistant/ warehouse operations assistant will help provide the intake of technology hardware and its delivery to the campus.

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_