Verification Team Report

A. Unit Under Review
Facilities Services

Self-Study Team Members
Matt Christensen, Eileen Madayag, Susan Brinson

Verification Team Members:
Dianna Chiabotti, Rebecca Gonzalez, Carolyn Sanchez, Gene Swann

B. Statement of Completion
The verification team believes that the Program Evaluation and Planning Report (PEPR) is complete for this unit. The verification team believes that the PEPR addresses all the applicable elements.
   1. Analysis and Interpretation of Data – The PEPR appears to utilize the data provided in their evaluation.
   2. An Action Plan – Proposed actions are included as part of the unit plan.
   3. Executive Summary – A program Evaluation Summary is included in the PEPR.

C. Strengths of the Unit
Although not specifically listed as strength in the Evaluation Summary, the verification team found the report contained evidence that the unit was approachable, accessible, polite, and courteous. The verification team also felt that given the limited resources available, the unit is able to complete urgent tasks, address major health and safety needs, and maintain a minimal level of custodial services.

In addition, the verification team found that the unit prioritizes work orders, makes every attempt to complete tasks in a timely manner including key requests.

With the recent hire of a groundskeeper and a head groundskeeper, there has been a noticeable difference in the improvement of the grounds both in upkeep and in beautification.

D. Challenges (concerns, difficulties, areas for improvement)
Although the verification team agrees that there is a need for additional staff, through their observations and discussions, the verification team also believes that lighter supervision is needed to ensure that custodial duties are performed.
The verification team agreed with the self-study team that the budget is insufficient to provide high quality services.

E. Summary of the Verification Team's Recommendations

The verification team recommends:
1. an increase in custodial personnel, both now and as the workload increases with the bond project
2. an increase in budget that supports the needed supplies
3. closer supervision of custodial staff to ensure that tasks are completed
4. implementation of a regular and consistent process for feedback from users of specific facilities' services
Program Evaluation Summary for the Facilities Services Program

Complete the following sections based on the program evaluation completed. This summary will be forwarded to the Planning Committee after the verification phase is complete.

Program Achievements (major achievements, changes, implementations, progress since last program review)

We completed a campus-wide re-keying project and upgraded the digital controls for the 1000A and B buildings for energy management. The Department underwent a re-organization for bond implementation.

We are working hard to maintain service through the bond implementation and supporting the implementation is our highest priority as we look to the future.

Strengths (unique characteristics, special capacities)

The Department has a staff rich in diversity and talent and is able to accomplish a tremendous amount of service with limited resources. We possess the ability to reach beyond job descriptions and work efficiently to solve problems and meet challenges.

Challenges (concerns, difficulties, areas for improvement)

Budget and staff shortages continue to be the Department's biggest challenges. Hiring delays, specifically in grounds and for the custodial supervisor affect our ability to get work done and provide service.

The District needs to support and fund the Resource Plan for bond implementation for maintenance of the new facilities.
FACILITIES SERVICES

PROGRAM EVALUATION

2005

Matt Christensen
Eileen Madayag
Susan Brinson
Administrative Services Evaluation

1. Mission

The Facilities Services Department cleans and maintains the campus facilities and grounds and provides operational support and services for an educational environment conducive to learning.

2. Services

A. The Facilities Services Department at Napa Valley College provides a multitude of services for the college community. We support the instructional programs by providing the following services.

- Building maintenance for all building systems
  - Locks, doors and door hardware
  - Electrical, lighting, data and telephone cabling
  - Plumbing
  - HVAC
  - Carpentry
  - Painting
  - Roofing
  - Floors
  - Swimming pool
  - Maintains district vehicles

- Custodial service
  - Daily cleaning
  - Annual project cleaning
  - Event support and setup
  - Furniture moving

- Grounds maintenance
  - Daily grounds maintenance
  - Walks/ramps/stairways
  - Parking lots
  - Irrigation repair
  - Athletic field maintenance and support

- Shipping and Receiving
  - Delivery of parcels and printing throughout campus
- Mail delivery to Small Business Center
- Delivery and pickup of paper work to County Education Office
- Paper supply delivery
- Furniture and equipment moving
- Event support and setup
- Furniture assembly
- Hazardous material response and management
- Department support

- Office Functions
  - Non-instructional facilities reservations
  - Event coordination
  - Key management
  - Energy management programming and digital control of building systems

B. Facilities Services uses a work order system to assign work to the department staff for building and grounds maintenance. The work order requests can be generated by the college community or in house by staff. The Director assigns and prioritizes work orders while office staff manages the work order process with a custom database. Upon completion of the assigned work, the mechanic writes a summary of the repair or service and the work order is closed out. The Department also uses preventative work order assignments to protect the facilities, equipment and the infrastructure of the College.

- Custodial work is divided into assignable areas throughout the campus. These assignments rotate on an annual basis. Each assigned area has a specific breakdown of daily tasks for that area. Custodial work is prioritized using the following matrix:
  1. Health and Safety- major concerns include restrooms, food service and shower/locker rooms
  2. Building Maintenance-vacuuming, sweeping, mopping
  3. General Appearance-washing windows, polishing and cleaning entryways
  4. Seasonal Projects-gym floor, major floor/carpet restoration, high dusting, high window cleaning

    Adjustments in the daily schedule are made nearly every day to accommodate event setups, event support, and to cover for absences.

- Grounds work is assigned and prioritized by the Director working with the lead groundskeeper. Many of the grounds tasks are seasonally driven and work is assigned with that in mind. The lead groundskeeper works closely with P.E. Athletics to coordinate game and practice scheduling and field maintenance.

- Warehouse staff is assigned work through work orders and via telephone requests. Many of the requests are made directly by campus staff and are carried out without work orders.
Event setup and support is provided for nearly all campus groups. Warehouse staff deliver copy paper and printing throughout the campus and provide off campus delivery to the Small Business Center and Business Office paper work to the County Education Office. All campus parcel deliveries are handled daily by the warehouse staff as an operational duty.

- The primary methods of gauging our success in providing necessary services to the College community are the work order request process and telephone responses and requests. Follow-up inspections are also done on project work.

C. The Department supports student learning by cleaning and maintaining instructional and support spaces and equipment including vehicles. We provide event setup and coordination for student clubs and groups as well as for instruction.

D. The most significant challenge for the Facilities Services Department, and the College as a whole, is the growth of facilities throughout the bond implementation and construction process. The Department is understaffed resulting in lower cleaning standards for buildings and grounds. A resource plan is attached as Appendix A that outlines the staffing needs and operational costs for maintaining the new facilities as planned. The plan indicates the need for 5 additional custodians, 1 groundskeeper and 2 mechanics by the 2008. Unfortunately, this resource plan uses the existing staffing levels and extrapolates to provide coverage for the total square footage at the end of bond construction. This does not address the core issue of being short staffed, particularly in the custodial department. The custodial crew is currently assigned approximately 30,000 square feet per custodian on a daily basis. The standard set by CASBO (California Association of School Business Officials) is 15,000 square feet per custodian. The likelihood of the new and refurbished facilities aging rapidly due to current cleaning standards, both in detail and frequency, is great.

The College facilities are widely used by community groups and other outside users. The Facilities Department, most often the custodians, provides support services for these events. Though often scheduled as overtime and billed to the user, this still creates a workload issue for the small number of staff available to perform the assignments. As the facilities are refurbished or built, it is expected that there will be an increased demand from the community to use these facilities putting additional strain on the services for the campus and staff.

The new building systems related to HVAC, fire alarms and lighting controls are more complex than any existing systems. Due to this complexity, extensive training will be needed for in-house mechanics to prevent increased outside contractor services. The resource plan also calls for additional mechanics.

Currently, two mechanics are working as project managers supporting new construction for Campus Planning and Construction. This arrangement was originally setup for a short-term period at 50% reassignment but has been extended and is nearing two years.
While 50% of their salary is available to use to backfill, this is very difficult in a practical sense and not conducive to providing high quality service. Additionally, the project manager role has expanded well beyond 50% resulting in further shortages for maintenance tasks.

During construction, the Department is being stretched to support construction as it interfaces with the current operation of instruction and services. The college has continued to operate efficiently during the construction process to date, largely due to the efforts of the Facilities Services staff. Construction debris, limited access and path of travel are daily challenges, not only to the students and staff, but also the maintenance crews as they attempt to carry out their assigned duties.

The campus staff and community often make the assumption that Facilities Services is directing the construction and planning process. Facilities staff takes part in a large number of the construction and planning meetings, as work is coordinated with the campus’s normal operation and works to keep the campus community informed of the planning and construction process.

E. No services are currently offered on line. We are looking at the possibility of doing work orders and facility reservations on line.

3. Student Success and Equity

A. Our unit is culturally and ethnically diverse and as such demonstrates a positive and successful work environment model for students to see and other departments to emulate.

B. The Department assists DSP&S with accessible classroom furniture as needed. We service and maintain campus elevators and maintain safe access to the facilities on campus. Path of travel accessibility is a high priority both inside and outside the buildings and campus.

C. The Department cleans and maintains the buildings and grounds for the College. We maintain vehicles for sporting events and other student activities. We provide support services including setup, tear down and cleanup for the campus community and campus events including but not limited to the following:

- Job and Transfer fairs
- Graduations
- Fine and Performing Arts
- Pinning and Induction ceremonies
- Registration activities and orientations
- Associated Student Body events
D. We have no formalized links with instructional programs but have investigated community education courses and programs that may enhance or operation such as short-term custodial courses. We also provide program support service throughout the campus.

4. Enrollment Trends and Client Satisfaction

A. We have experienced significant fluctuations of service in two areas, upkeep of grounds and custodial.

- The decrease in grounds maintenance services is directly related to staffing shortfalls. The Department has historically been staffed with one lead groundskeeper and two groundskeepers. One of the positions was vacated due to an injury in April of 2000 and was not refilled due to budget constraints. In May of 2003 one of the groundskeepers went out on medical leave and was not able to return to work. This position was held open for nearly a year in hopes she could resume her duties. It is still vacant now. The head groundskeeper retired with the Golden Handshake program in July of 2003. This vacancy was finally filled in May 2005. Grounds tasks were completed by part-time hourly employees, other department staff such as custodians, outside contractors or simply not completed. The athletic fields are located in the flood plan and are under water or are heavily saturated every year. This condition adds additional workload to the grounds crew and impacts athletic programs and instruction. The collegiate softball and baseball seasons begin in the winter and run through the spring. Both programs have classes during the summer and fall. Community use on both fields is heavy during spring summer and fall. The heavy use, limited staff and winter rain saturation combine to create a challenge to maintain the fields in a high quality condition. Long-term solutions are being investigated as part of the bond implementation including increased drainage, pond dredging and seasonal maintenance such as top dressing.

- While the number of custodians has remained the same over many years, the campus has grown with the beginning of construction and the addition of swing space. Additionally, due to Department reorganization and the creation of the Campus Planning and Construction department for bond implementation, the lead custodian III was temporarily reassigned as the custodial supervisor. This was to be a short-term assignment before the position was filled. No custodian was hired to backfill for this reassignment so the custodial supervisor has been expected to supervise and carry out custodial duties. This short-term
assignment is nearing the 3-year point with no backfill relief. Because there has never been a budget to create a substitute custodian backfill system, any absences result in diminished service levels on campus.

- As stated above, grounds positions were left vacant for an extended period. Given the current salary level for groundskeepers and custodians, it is extremely difficult to find an adequate applicant pool to fill these vacancies. Three attempts were made to fill the head groundskeeper and groundskeeper vacancies before a qualified candidate accepted the position of head groundskeeper. Fifteen years ago we received 155 applications for one 10-month groundskeeper position. This year we received 24 applications for two 12-month groundskeeper positions. The reasons specifically sited when applicants have rejected offers were salary and benefit packages. Given the rising cost of living in the Napa area, it is unlikely the blue-collar applicant pool will improve without significant increases in salary placement for these positions. An entry-level groundskeeper is making $2350 a month and a custodian $2050 a month before taxes and out of pocket healthcare expenses.

- The surveys from the Upper Valley Campus expressed satisfaction with buildings and grounds maintenance and service. This is likely due to having 1 ½ FTE maintenance staff and is closer to the appropriate workload ratio both for FTE to area of grounds and per square feet for custodial assignment.

- The bond implementation continues to provide the greatest impact on our ability to provide service to the College community. Construction has altered the way many carryout their daily work. Campus Planning and Construction and the Facilities Department continue to work hard to minimize interruptions to service, construction traffic and impacts on students and staff. The reality is any work of the magnitude of the bond implementation is going to have an impact on routine operations.

B. The services the Department provides have a direct relationship with enrollment and student retention as the campus function and appearance have a strong impact. While not directly involved with instruction, the learning environment does play a significant role in student success.

C. We conducted a survey (attached as Appendix B) of the campus staff and received more than 100 responses. Overall the results were positive with two areas identified needing improvement. The Department received high marks for being approachable, accessible, polite and courteous. Office hours, warehouse hours and maintenance mechanic hours all seem appropriate. Custodial service received the lowest rating with most written comments addressing the level of cleaning and frequency of cleaning. There were a significant number of responses
indicating a need of daytime custodial service, specifically for restroom care. Given current staffing levels, each area of campus is cleaned no more than once a day. The number of responses indicating dissatisfaction with the level of cleaning during the day indicates a need for an increase in the frequency of restroom cleaning and daytime service in addition to evening service.

D. Grounds upkeep and maintenance and custodial service received the lowest quality rating on the returned surveys.

- Grounds maintenance deficiencies can be attributed to the staffing issues previously outlined. In fact, since the hiring of a head groundskeeper in May 2005, there has been noticeable improvement. Several comments acknowledged the improvement. One additional vacancy was filled in October of 2005. Filling the third vacancy is pending. The resource plan (Appendix A) indicates need for additional grounds staff. There are frequent requests for increased color in the landscape throughout campus. Given the current budgeted level of staffing, weed control, athletic field care and general appearance are assigned a higher priority. Additional landscape enhancements would be contingent on hiring additional staff.

- Custodial service deficiencies can be attributed to staffing issues. The custodians are each currently assigned more than 30,000 square feet to clean. The resource plan (Appendix A) indicates the need for additional custodians for the new buildings but uses current staffing levels as a guide. Their current shift is 4:00 p.m. to 12:30 am. With an increased push over the last few years to expand classes into the late afternoon period, it has become increasingly difficult to clean classrooms in that time frame. Several of the comments indicate concern over supervision and monitoring of work performance for the custodians. Given the interim status of the custodial supervisor and the fact he must maintain a cleaning workload, it has been difficult to do regular inspections. Often daily service shortfalls are due to absences or special event support that take staff from their assigned area for part of the shift. No substitute budget exists for custodial absences.

- Department response to temperature complaints received positive responses overall, but some indicated dissatisfaction. Most of these came from areas where the equipment is old, there is limited energy management control or the space use is different than original design. The bond implementation should address these complaints as we are upgrading the energy management system, replacing the boiler plant and building a chiller plant. Individual building systems will be upgraded as part of building renovations.

- Several comments raised the concern about work order status and expressed an interest in getting feedback. Staff is currently investigating web based work order forms that could provide this feedback.

- See Appendix B for survey summary details.
E. While enrollment has not increased substantially over the last few years, use patterns have changed. Efforts to schedule more classes in the late afternoon have been successful resulting in access problems for the custodial crew. Outside use of the facilities has increased specifically on the athletic fields and the swimming pool reducing the opportunities to perform maintenance and repairs.

5. Community Outreach and Articulation

A. The Department works with outside groups for facility use. We currently hold user group meetings with college staff and outside organizations to coordinate use and services. We also meet with City of Napa Recreation representatives for use of fields and facilities for city programs. The college supports Grad Night functions and serves as the site for the annual event bringing hundreds of Napa high school graduates to the campus. We also provide support for job fairs and other campus outreach events.

B. We provide space and coordinate space for high school athletics and the Upward Bound program. We work with several four-year colleges including Sacramento State and Sonoma State for classroom space. We also support the Transfer Center in event setup.

C. See A, above.
6. Accreditation and External Reviews

A. Many of the facilities issues addressed in the Accreditation Final Report relate specifically to bond implementation and cannot be resolved by the Facilities Department. The Department recently completed the re-keying project. We are continuing to work with Campus Planning and Construction as maintenance issues arise for prioritizing replacement within the bond implementation schedule. The summary report indicates that the District is not addressing concerns about the adequacy of staff resources and building cleanliness. Recommendations from the program review done in 1995 related to staffing needs for custodians were not addressed.

B. Accreditation Final Report and Administrative Program Review, 1995, were used.

7. Resources

A. Staffing. Delayed hiring, additional facilities, aging facilities and construction have all had a serious impact on our staff and our ability to provide the level of service the campus community expects. Some of the Department’s biggest supporters and most understanding advocates for hiring additional custodial staff have become critical of the service level provided.

The California Association of Business Officials (CASBO) has determined that public schools should have one custodian for every 15,000 square feet. We are asking our custodians to clean nearly 30,000 square feet. Building and grounds do play a significant role in student retention. The Department needs a commitment to the Resource Plan (Appendix A) and additional custodians to allow a higher cleaning standard. There have been discussions about hiring 1 FTE custodian in 2006.

B. Program Specific Equipment. The Department has made do for many years with limited and unreliable equipment. There has been no budget for replacement equipment for many years. We have been able to purchase several pieces of equipment with bond funds that will assist us as we provide service to the college. Additional equipment such as vacuum cleaners, small mowers and power hand tools are purchased when possible from our limited supply budget.

C. Facilities Improvement/Renovation. Through the bond the College added some much needed warehouse space in the maintenance yard. As buildings are renovated, much of the custodial closet space is lost to increased electrical, fire and data panels. The recent work in the Gymnasium resulted in the loss of 75% of the upstairs custodial closet. While we understand the growing needs of technology, functional space for the mop sink and custodial cart must be preserved.

D. Technology. As the College is upgrading building systems and the physical plant, many new technologies are being used. It is important that the maintenance staff and mechanics receive adequate training and diagnostic equipment to maintain the equipment.
A computer based water management system for the campus irrigation would be a significant tool for us as the use of the athletic fields increases. The Campus Planning and Construction Department is evaluating this system as a part of the Landscape Master Plan.

E. **Professional Development.** As indicated above, it is important for the maintenance mechanics to receive equipment specific training as new building systems are used. Every effort will be made to receive training as part of the installation. Some training objectives may be met only through outside classes. As these needs are realized, we will pursue staff development activities. One of the State requirements for a Qualified Pesticide Applicator License (groundskeepers must be certified) is 20 hours of continuing education every two years. The College may want to investigate this as a non-credit program. Many landscapers in the community could benefit from it, as could the in-house staff that currently takes courses off campus in various locations throughout the Bay Area.

F. **Learning Resources.** The Department maintains a library of training and safety videos for its staff.

G. **Operational Budget.** The operational funds have fallen short of department needs for many years. Utilities, supplies, and demands for service have risen steadily with no budget augmentation. We are currently using the least expensive paper products in restrooms, use walk-off mats far beyond their effective life, and purchase the least expensive vacuums we can find and have been for 15 years. We have essentially run out of ways to stretch the budget. At this point we are deficit spending according to our budget allocation. Any increased funding would be used to balance the Department budget.

H. **Budget**

1. Since the last review in 1995, our budget has not increased. In referencing the 1995 review, it indicates the budget had not increased since 1980. Using consumer price index data, nearly two dollars are needed today for every one-dollar needed in 1980. It becomes clear that without increasing the budget, our already diminished ability to provide service will only erode further.

   In 1980 the Department budget represented 14% of the District budget.
   In 1995 the Department budget represented 8% of the District budget.
   In 2005 the Department budget represents less than 6% of the District budget.

2. Funds for the Facilities Department are not adequate to meet our mission and to support the College’s mission.
3. The Department has evaluated fee structures for facility use and made appropriate modifications. We have been diligent in billing outside users for overtime services whenever possible.

4. Significant budget changes are necessary to meet the needs of the Department as we address the objectives identified. Future enrollment growth seems to be the principal means to raise funding. Appropriate staffing to protect the community’s investment through the bond for new and refurbished facilities is key to student retention and increased enrollment. Following the “build it and they will come” model, maintaining the facilities until “they come” will present a financial burden on the District for a period of time. We believe it will be in the District’s best interest to make the commitment for the long-term reward.

Summary

The Facilities Services Department at Napa Valley College places support of the educational process and maintaining the educational environment as our highest priorities. Our rewards and successes are often tied with the successes of the instructional programs on campus. We believe that any increases in graduation rates, increases in enrollment, student retention, and persistence are partially due to our support and hard work.

We do believe that the campus environment plays an important role in student success. The District needs to evaluate the role we play in this success as we look for increased funding for the operational budget of the College. If we are to grow as a district, we must present the best possible image for the community. As a department, we know what needs to be done but lack the resources to fully realize that goal.

Over the years, several staff members, in an attempt to offer constructive criticism, have pointed out that Disneyland has its employees continuously patrol the grounds picking up litter. They have gone on to suggest that we should take the same approach. One could, of course, dismiss these comments because of the number of differences between the two environments. On the other hand, perhaps there are more similarities than differences. No one would expect Disneyland to stay in business with staff cleaning restrooms once a day. Everyone who spends time at Disneyland realizes how clean and well maintained the buildings and grounds are. We believe that, with adequate staffing and funding, students, staff and the community could be saying the same about Napa Valley College.
<table>
<thead>
<tr>
<th>NVC Strategic Goal #1 - 5</th>
<th>Program Evaluation Section</th>
<th>Objectives</th>
<th>Priority In Rank Order</th>
<th>Program Activities/Actions</th>
<th>Resources*</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>2. Services</td>
<td>1. Provide feedback to staff on work order status</td>
<td>5</td>
<td>1. Develop online work order system</td>
<td>1. Support from IT</td>
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<tr>
<td>3,4</td>
<td>2. Services</td>
<td>2. Provide online access for facility reservations</td>
<td>6</td>
<td>2. Develop an online facility reservation system and scheduling system</td>
<td>2. Support from IT and Instruction Scheduling software training</td>
</tr>
<tr>
<td>1,2,5</td>
<td>4. Client Satisfaction</td>
<td>4. Increase custodial cleaning time and classroom access</td>
<td>1</td>
<td>4. Adjust area schedules to facilitate extended cleaning time in unobstructed areas.</td>
<td>4. None</td>
</tr>
<tr>
<td>1,2,5</td>
<td>5. Client Satisfaction</td>
<td>5. Increase detail cleaning and provide daytime custodial service</td>
<td>3</td>
<td>5. Hire additional custodial staff above current standard</td>
<td>5. Increase budget for custodial positions; Increase budget for replacement equipment</td>
</tr>
</tbody>
</table>
6. Increase playability in athletic fields

6. Aerate and top dress turf over 5 year period

6. Increase budget for contracted work

New requests should be defined on resource forms and included in the unit budget.

Program Evaluation Section

A. Curriculum and Instruction
B. Student Success and Equity
C. Enrollment Trends and Student Satisfaction
D. Community Outreach
E. Accreditation and External Reviews
Faculty and Staffing

Accreditation reference: Human resource planning is integrated with institutional planning. The institution systematically assesses the effective use of human resources and uses the results of the evaluation as the basis for improvement.

Project additional needs above and beyond the current status. Please include in your projected needs any known position that will be vacated due to retirement. Replacement positions are not guaranteed. Information will be used in the faculty and staff prioritization processes.

<table>
<thead>
<tr>
<th>Job Title and Justification</th>
<th>FTE</th>
<th>Range</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodian I/II Increase cleaning frequency</td>
<td>3</td>
<td>11.5/13.5</td>
</tr>
<tr>
<td>Custodian I/II Create a daytime custodian</td>
<td>1</td>
<td>11.5/13.5</td>
</tr>
<tr>
<td>Custodian I/II Replacement for 1 likely retirement</td>
<td>1</td>
<td>11.5/13.5</td>
</tr>
<tr>
<td>Custodian I/II Provide relief for Custodial Supervisor</td>
<td>1</td>
<td>11.5/13.5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>To increase inspection time and supervision</td>
</tr>
</tbody>
</table>

Implement Resource Plan as bond schedule progress (Appendix A)

Submitted By: Budget Center Manager

Approved By: President/Vice President
Program Specific Equipment Request

Accreditation rationale: Equipment supports student learning programs and services and improves institutional effectiveness.

Examples of program specific equipment include maps, skeletons, microscopes, artifacts, etc. They may be located in each classroom or centrally located in a workroom. For this request, consider equipment with a value greater than $200.

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Cost</th>
<th>Estimated Annual Maintenance Cost</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacement Vacuum Cleaners</td>
<td>$5,000</td>
<td>$0</td>
<td>Unit Plan Priority Increase Detail Cleaning</td>
</tr>
</tbody>
</table>

Submitted By: [Signature]
Budget Center Manager

Approved By: [Signature]
President/Vice President
**Request for Operating Budget Augmentation**

Budget Center: 3301  
Activity __________________________

**Accreditation Reference:** Financial planning is integrated with and supports all institutional planning.

**Operating Budget**

This section is used to request and justify non-capital outlay additions to your department’s budget. This form applies only to Account Codes 1300, 1400, 2300, 2400, 4000 and 5000. List in priority order.

<table>
<thead>
<tr>
<th>Account No. &amp; Description</th>
<th>Additional Amt Requested</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>54590 Other Supplies</td>
<td>$15,000</td>
<td>Restroom care/walk-off mats</td>
</tr>
<tr>
<td>55672 Upkeep of Grounds</td>
<td>$10,000</td>
<td>Outfield turf maintenance</td>
</tr>
</tbody>
</table>

Submitted By: [Signature]  
Budget Center Manager

Approved By: [Signature]  
President/Vice President

October 31, 2005
Final Revision 1/28/06