“How does what I do make this a better place for CI students to learn and develop?”
ANNUAL PLANS AND PROGRESS REPORTS

• Strategy Map guides BFA annual work

REALLOCATION

• Internal Assessments in all BFA areas
• Example: Dept. of Facilities Services reallocation is based on facilities needs using accepted higher education standards

METRICS

• Divisional Service Metrics
• Department Metrics for Functional Areas; benchmarks
REALLOCATION
• Priority needs to serve the campus – Examples in Human Resources; Facilities internal shifting of project priorities

NEW GROWTH REQUEST
• Facilities support for additional square footage added to the campus – Sierra Hall; Linderero second floor; Solano second floor:
  1. Two Custodians - $64,000
  2. Building Service Engineer - $58,356
  3. Consumables/Supplies - $50,000

Revised Total Request: $114,000
Department Metrics

CUSTODIAL REQUEST

• APPA higher ed standards are applied as benchmark
  Levels of Service: 1 – 5 with 5 at top level
  Campus is moving from service level 2-3
• Campus is adding approximately 60,000 gsf and thus two additional FTE custodians are needed

SUPPLIES REQUEST

• Increase in servicing new square footage requires additional funds to maintain level 3 service

- Questions -