**APR Goal and Outcome—2018-2019**

For descriptions and examples of all APR Goal and Outcome items, please refer to the APR How To Guide—2018-2019

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| **Section I: APR Goal Overview** |

**IA1. Program (Please type in the name of your program)**

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| ADM SRVCS Maintenance & Operations |

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| **IA2. Other Program**   |  | | --- | |  | | **IB. Program Lead (Your first and last name)**   |  | | --- | | Brock McMurray | |

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| **IC. APR Goal Short Title:**   |  | | --- | | Small Tractor - Providing a safe and clean campus environment | | **ID. APR Goal Status:**  ❑ Continuing from Last Year  X❑ New This Year  ❑ Fast Track |

**IE. Institutional Plan(s) Addressed**

Which Institutional Plan(s) does your goal address? Check all that apply.

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| --- | --- |
| ❑ Educational Master Plan  ❑ Strategic Action Plan  X❑ Facilities Master Plan  ❑ Integrated Plan  ❑ Guided Pathways Plan | ❑ Technology Master Plan  ❑ Human Resources Plan  ❑ Equal Employment Opportunity Plan  ❑ Other |

If “Other” Please indicate which plan(s).

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**IF. Institutional Plan Goal(s) Addressed**

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| Because facilities are common to all activities at Taft College, virtually all of the institutional plan goals are addressed by creating a safe and clean campus. |

**IG. Measureable Objectives(s)**

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| Self-performance of various maintenance and operations tasks that have been historically contracted out. These tasks include, but are not limited to, small scale earth moving, grading, seeding, and other activities campus wide. |
| **Section II: APR Goal Measures, Anticipated Outcomes, and Activities** |

**IIA. APR Goal Measure**

Indicate the type of outcome measure you will use to measure this 2018-2019 annual program review goal:

❑ Course Student Learning Outcome (SLO) ❑ Student Achievement Outcome (SAO)

❑ Program Student Learning Outcome (PSLO) X❑ Program Effectiveness Measures (PEM)

❑ Institutional Student Learning Outcome (ISLO) ❑ Other outcome measure type (Describe in IVE Comments)

**IIB. APR Goal Anticipated Outcome** (Rubric Criteria 1, 2, 4, 5)

Please briefly describe what outcome you expect to achieve with this particular goal in terms of its impact on student learning, student success, student achievement or the “Goal Measure” you indicated in IIA. Be sure to include a discussion of the evidence used to support your assertion, and the “benchmark” value of the goal outcome.

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| The Maintenance and Operations department is requesting funding for the purchase of a small tractor. The small tractor currently owned by the district is so old and in such poor condition due to many years of normal wear and tear that many of the functions can no longer be performed in a safe or effective manner. The purchase of a new small tractor with appropriate attachments would greatly increase the efficiency of maintenance and grounds staff, increase safe performance, and provide long-term cost savings through self-performance of various tasks that have been historically contracted out. An additional outcome would be increased satisfaction with campus athletic facilities as it relates to grading, seeding, and other field maintenance functions.  The outcome will be less overtime for grounds keeping and increased satisfaction with campus cleanliness, specifically related to APPA Level 2. |

**IIC. APR Goal Activities** (Rubric Criterion 5)

Please briefly describe the activities you intend to implement to achieve this particular goal. Include a timeline of the activities and assessment/evaluation of outcomes.

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| Purchase a small tractor and attachments in Fall of 2019, and identify and self-perform all activities requiring the use of a tractor that have been previously contracted out. |

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| **Section III: APR Goal and Resource Request** |

**IIIA. Required Resources Category:**

Please indicate the types of resources required to implement the activities for this APR goal.

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| --- | --- |
| ❑ Personnel: Faculty  ❑ Personnel: Classified  ❑ Personnel: Other  ❑ Technology | ❑ Professional Development  ❑ Facilities  X❑ Equipment or Supplies  ❑ Other (Describe in IVE Comments) |

**IIIB. Required Resources Description**

Please describe any resources you will need to implement the activities associated with this goal. Requested resources should follow from the narrative in IIC above.

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| The Maintenance and Operations department is requesting additional funding for the purchase of a small tractor and attachments for use in the maintenance and grounds keeping elements campus wide, and in particular of campus athletic facilities. |

**IIIC. One Time Start Up Costs:**

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| $30,000 |

**IIID. Annual Costs:**

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| Minimal ongoing equipment maintenance costs |

**IIIE. Total 5 Year Costs:**

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**IIIF. Proposed Funding Source(s):**

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| General Fund |
| **Section IV: APR Goal Additional Information** |

**IVA. Desired Start Date:**

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| Fall of 2019 |

**IVB. Expected Completion Date:**

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**IVC. Is Project Ongoing with No Expected Completion Date?**

❑ Yes

❑ No

**IVD1. Will Other Divisions or College Areas be Impacted?**

❑ Yes

❑ No

**IVD2. If Yes, then Describe how Other Divisions or College Areas Would be Impacted:**

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| Student, Faculty, and Staff will enjoy an aesthetically pleasing campus environment. |

**IVE. Comments:**

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**IVF. Prioritization by Program Lead:**

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