

# 1. Assessment Plan - Three Column



## PIE - Administrative Services: Facilities - Construction & Design

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p><b>Deliver high quality facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service.</b> - Deliver high quality, cost effective, and compliant design and construction services by aligning actual quality, schedule, and budget outcomes with stated project goals. Maximize value for the college by utilizing life-cycle cost analysis in recommending materials, systems, and equipment for all facilities.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p>	<p><b>Request - Full Funding Requested -</b> Software for tracking custodial supplies.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Software for tracking custodial supplies.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Fully stock storage areas.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 100000</p> <p><b>On-Going Funding Requested (if applicable):</b> 25000</p> <p><b>Total Funding Requested:</b> 125,000 - 25\$000 ongoing.</p> <hr/> <p><b>Request - Full Funding Requested -</b> Staffing Position - Systems Furniture Installer - 100%</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> on going budget for furniture repairs</p>	

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75,000

**Lead:** djhf

**What would success look like and how would you measure it?:** dkjf a

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** Urgent

**On-Going Funding Requested (if applicable):** 107238

**Total Funding Requested:** 107,238

**Request - Full Funding Requested -**

Construction General

Superintendent

**Describe Plans & Activities**

**Supported (Justification of Need):**

With the retirement of Roger Sneed, the team needs a dedicated manager to generally oversee construction activities in the field. The position will primarily directly manage a large portfolio of minor capital improvement projects, alteration work, and infrastructure improvement work. In addition, the position will support other project teams by continuously observing all work in the field, including projects delivered by the construction management consultant (Tilden Coil Constructors), to monitor and report on construction safety. The position will manage the selection and assignment of project and specialty inspectors, providing a point of contact for all project teams and other campus groups interested in construction safety and quality assurance. The position will lead the department efforts related to

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hazardous materials abatement, including communication and collaboration with the risk management and maintenance and operations team.  
**Lead:** Gary Nellesen  
**What would success look like and how would you measure it?:** 1. Approve position in concept (CMPCT 11/2022) 2. Approve new job description (2/2023) 3. Recruit and hire (6/2023)  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** High  
**On-Going Funding Requested (if applicable):** 60424  
**Total Funding Requested:** \$200,000

**Promote and integrate sustainable facilities, infrastructure, and equipment by implementing principles of the 2018 Educational and Facilities Master Plan, the 2018 Educational and Facilities Master Plan Environmental Impact Report, and the 2018 Climate Action Plan.** - Develop and implement design and construction standards that actuate the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan. Continuously review, evaluate, and implement modern sustainable building practices, and update campus design and construction standards accordingly.

**Request - Full Funding Requested -** Expand sustainability efforts consistent with the 2018 Education and Facilities Master Plan, the 2018 Educational and Facilities Master Plan Environmental Impact Report, and the 2018 Climate Action Plan.  
**Describe Plans & Activities Supported (Justification of Need):** Pool of temporary custodial employees.  
**Lead:** Ken McAlpin  
**What would success look like and how would you measure it?:** Timely and cost effective execution of the Measure GO bond.  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** High

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<p><b>Status:</b> Active  <b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23  <b>Goal Entered:</b> 09/20/2019</p>	<p><b>On-Going Funding Requested (if applicable):</b> 150000  <b>Total Funding Requested:</b> 150000</p>	
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<p><b>Improve teamwork at all levels within Facilities Planning and Management</b> - Develop and implement consistent design review, cost estimating, and quality assurance deliverables for all project types. Collaboratively align design and construction outcomes with project goals established through the facilities planning process. Collaboratively transition projects from the construction closeout phase to the operations</p> <p><b>Status:</b> Active  <b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23  <b>Goal Entered:</b> 09/20/2019</p>	<p><b>Request - Full Funding Requested -</b>  Staffing Position - Fixed Asset Tracking - 50%  <b>Describe Plans &amp; Activities Supported (Justification of Need):</b>  Fixed Asset Tracking position will support the Assistant Director Capital Construction Programs and the Warehouse Operations by accurately recording asset information as the equipment is received.  <b>Lead:</b> Gary Nellesen  <b>What would success look like and how would you measure it?:</b> With the increase volume of construction work and equipment purchases under the Measure GO building program, the number of assets that must be tracked has grown beyond the ability of existing staff to complete the work on time. The Fixed Asset Tracking position will reduce backlog and ensure that the fixed asset tracking work is completed on time  <b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.  <b>Planning Unit Priority:</b> Urgent  <b>On-Going Funding Requested (if applicable):</b> 47077  <b>Total Funding Requested:</b> 47,077</p>	
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	<p><b>Request - Full Funding Requested -</b>  Staffing Position - Administrative Specialist II - 50%</p>	
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**Describe Plans & Activities**  
**Supported (Justification of Need):**  
 The Administrative Specialist II will assist the Project Coordinator with Community Workforce Agreement duties, including updating spreadsheets, contracts, letters, payroll logs  
**Lead:** Gary Nellesen  
**What would success look like and how would you measure it?:** With the expansion of the CWA to include the three major projects - Campus Store Instruction Office, T&H and SCE Phase 1, this position is needed to meet the CWA requirement for these projects. This position will support the Project Coordinator to prepare the necessary reports to effectively enforce the terms of the agreement  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** Urgent  
**On-Going Funding Requested (if applicable):** 47077  
**Total Funding Requested:** 47,077

<p><b>Update design and construction internal processes.</b> - Revise and update the design requirements. by phase checklist.  <b>Status:</b> Active  <b>Goal Year(s):</b> 2017-18, 2018-19, 2019-20, 2020-21, 2021-22  <b>Goal Entered:</b> 09/27/2017  <b>Date Goal Archived/Inactivated:</b> 07/14/2022</p>	<p><b>In Progress</b> - Revise the design requirements by phase to improve the quality of construction documents.  <b>Describe Plans &amp; Activities</b>  <b>Supported (Justification of Need):</b>            No funding required. Staff time only.  <b>Lead:</b> Gary Nellesen, Director  <b>Planning Unit Priority:</b> High</p>	<p><b>In Progress</b> - Complete the Request for Proposal/Qualification process</p>
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for architect and engineering firms.

**Describe Plans & Activities**

**Supported (Justification of Need):**

Staff time.

**Lead:** Gary Nellesen, Director

**Planning Unit Priority:** High

# 1. Assessment Plan - Three Column



## PIE - Administrative Services: Facilities - Maintenance

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p><b>Deliver high quality operational services of campus buildings, infrastructure, and equipment.</b> - Operate clean, safe, functional, and reliable facilities by maximizing predictive, preventative, and scheduled maintenance activities, while responsively meeting ongoing and urgent maintenance requirements.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/19/2019</p>	<p><b>Request - Full Funding Requested -</b> \$700,000 - Increase Maintenance Staff level to achieve APPA Level 2, "Comprehensive Stewardship"</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> The maintenance team currently services the college at APPA level 4 (reactive maintenance). An APPA service level 2 (comprehensive stewardship) is necessary to meet current operational requirements. Reaching this goal will require 10 additional Staff. Reaching this level will lower the square foot per Maintenance Technician to 94,000 sq. ft.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Staffed campus and a maintained campus.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 700000</p> <p><b>Total Funding Requested:</b> \$700,000</p> <p><b>Related Documents:</b></p>	

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[Staffing.pdf](#)

**Request - Full Funding Requested -**  
\$85,000 -Funding for annual increase in Maintenance Services and Other Services to cover cost increases from 2022-2023.

**Describe Plans & Activities**

**Supported (Justification of Need):**  
Contracted services are necessary to maintain various Mechanical, Electrical, Plumbing and Fire Protection systems on an annual basis.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Critical Systems support.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 0

**On-Going Funding Requested (if applicable):** 85000

**Total Funding Requested:** \$85,000

**Related Documents:**

[23 Funding.pdf](#)

**Request - Full Funding Requested -**  
Expand work order center staff to meet higher service levels and growth in work order requests. 45% FTE Administrative Support

**Describe Plans & Activities**

**Supported (Justification of Need):**  
Full time coverage of the maintenance area front office/work order center is necessary to support

**Reporting Year:** 2021-22

**% Completed:** 0

No progress has been made on this goal. (05/17/2022)

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maintenance staff and respond to service requests from campus.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Fully staffed office support.

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** Medium

**On-Going Funding Requested (if applicable):** 45000

**Total Funding Requested:** 45,000

**Request - Full Funding Requested -**

Funding for annual increase in Computer/Technology account to cover cost increases from 2022-2023

**Describe Plans & Activities**

**Supported (Justification of Need):** Software packages are necessary to operate Work Order system, Access Control. and employee Time Clocks on an annual basis.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Critical Systems support

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 11000

**Total Funding Requested:** 11,000

**Related Documents:**

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[23 Funding.pdf](#)

**Request - Full Funding Requested -**

\$7,500-Maintenance Tools and Equipment to support increase of 5 Maintenance Staff

**Describe Plans & Activities**

**Supported (Justification of Need):**

New staff will require tools and equipment to effectively service the campus

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Fully supplied staff to complete assigned tasks

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 7500

**On-Going Funding Requested (if applicable):** 0

**Total Funding Requested:** 7500

**Related Documents:**

[Staffing Analysis.pdf](#)

**Request - Full Funding Requested -**

Key Management Software Package

**Describe Plans & Activities**

**Supported (Justification of Need):**

Current recording keeping in the Locksmith shop is done through a combination of hand-written documents and Excel Spreadsheets. This process is time consuming and

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critical information is easily lost/misplaced.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:**

Implementation of a fully-functional Key Software package will assist with improved record keeping of critical information.

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 2500

**Total Funding Requested:** 2500

**Request - Full Funding Requested -**

Motorola Radios

**Describe Plans & Activities**

**Supported (Justification of Need):**

New Radios to assist increased staff

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** All new staff equipped with radio

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**One-Time Funding Requested (if**

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**applicable):** 3600

**Total Funding Requested:** 3,600

**Request - Full Funding Requested -**

Provide funds for Maintenance -  
Maintenance Agreements Account -  
\$104,000

**Describe Plans & Activities**

**Supported (Justification of Need):**

There is a projected shortfall of base  
budget funds in the Maintenance  
Agreements Account

**Lead:** Bill Asher

**What would success look like and**

**how would you measure it?:** The  
necessary funds are approved so that  
the required fire inspection and  
elevator preventive maintenance  
work is accomplished

**Type of Request:** OTHER OPERATING  
EXPENSES AND SERVICES: Requests  
for contracted, legal/ audit, personal/  
consultant, rent/ leases, repairs/  
maintenance, and other misc.  
services. May also include request for  
travel and conference that does not  
require the assistance of POD.

**Planning Unit Priority:** High

**On-Going Funding Requested (if**

**applicable):** 104000

**Total Funding Requested:** 104000

**Related Documents:**

[Maintenance Operations Budget  
Analysis\\_2022-23\\_04-26-22.xlsx](#)

[Facilities M&O-Rate Driven Increase  
Request 1\\_04-26-2022.xlsx](#)

[Facilities M&O-Rate Driven Increase  
Request 2\\_04-26-2022.xlsx](#)

[Facilities M&O-Rate Driven Increase  
Request 3\\_04-26-2022.xlsx](#)

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**Request - Full Funding Requested -**

Provide funds for the shortfall in base budget funds for Maintenance - Other Services Account - \$13,100

**Describe Plans & Activities**

**Supported (Justification of Need):**

The projected contractor cost for 2223 fiscal year has increased. The additional of the new aquatic center will increase costs thru part of the fiscal year. Need additional funding to support the new buildings and the increases in annual contracts

**Lead:** Bill Asher

**What would success look like and**

**how would you measure it?:** Funding is approved and contracts are written

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 13100

**Total Funding Requested:** 13100

**Related Documents:**

[Maintenance Operations Budget Analysis\\_2022-23\\_04-26-22.xlsx](#)

**Request - Full Funding Requested -**

Provide funds for Maintenance - Supplies -\$40,000

**Describe Plans & Activities**

**Supported (Justification of Need):**

The addition of the new Aquatic Center which is 1,372,785 gallons and will be started up concurrently

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with the existing pool of 569,765 gallons will require a significant increase in the volume and costs of the pool chemicals.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Funds are approved and the pool quality parameters are met with the pool chemicals delivery rates

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 40000

**Total Funding Requested:** 40000

**Request - Full Funding Requested -** \$5,300 - Provide funds for Maintenance Department IPADS

**Describe Plans & Activities**

**Supported (Justification of Need):** Need to improve the documentation and preventive maintenance work-orders. IPADs will permit immediate work-order documentation in the field

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** PMs are increased and the quality of the PM is improved

**Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration,

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application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 5300

**Total Funding Requested:** 5300  
**Request - Full Funding Requested -**  
\$146,000 Lot M Asphalt Upgrade  
**Describe Plans & Activities**  
**Supported (Justification of Need):**

Lot M is now the storage location of our campus hazardous recycling waste in addition to the new location for the metal bin storage units. Lot M has significant asphalt gaps of over 1" which need to be patched.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** Repair large gaps in asphalt to create a uniform surface that is not a trip hazard

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 146000

**Total Funding Requested:** 146000  
**Request - Full Funding Requested -**  
\$200,000 Lot F -Asphalt resurfacing  
**Describe Plans & Activities**  
**Supported (Justification of Need):**

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Parking lot surface has degraded and is one of the parking lots feeding events in the Hilmer Lodge Stadium  
**Lead:** Bill Asher  
**What would success look like and how would you measure it?:** Asphalt surface is repaired  
**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.  
**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 200000  
**Total Funding Requested:** 200000  
**Request - Full Funding Requested -** \$394,000 - Request additional funding for maintenance supplies and contract for the new buildings - Student Center and Aquatic Center/Gym  
**Describe Plans & Activities Supported (Justification of Need):**  
 The campus expansion with an additional 271,417 GSF for the Student Center, Aquatic Center, Heritage Hall, and misc. space requires additional funding to support these areas  
**Lead:** Bill Washer  
**What would success look like and how would you measure it?:**  
 Maintenance needs additional funding to be able to provide quality PM program with responsive customer service.

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**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Urgent  
**On-Going Funding Requested (if applicable):** 394000

**Total Funding Requested:** 394000  
**Request - Full Funding Requested -** \$114,539 Provide funding and approval for an additional HVAC Technician

**Describe Plans & Activities Supported (Justification of Need):**  
Per the Total Cost of Ownership APPA and IFMA staffing ratios, the current maintenance staff is short of HVAC Tech resources. With the additional HVAC work required due to the COVID pandemic it is critical that more technical resources are provided to improve the preventive maintenance HVAC work on campus.

**Lead:** Bill Asher  
**What would success look like and how would you measure it?:**  
Preventive Maintenance work -orders increase to 20%

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** Urgent  
**On-Going Funding Requested (if applicable):** 114539

**Total Funding Requested:** 114539  
**Request - Full Funding Requested -** Provide funding of \$43,355 to support maintenance supplies and

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contracts for the opening of the new Student Center

**Describe Plans & Activities Supported (Justification of Need):**  
 Need to provide fire protection including fire alarm call center and fire suppression. Need the elevators and escalators under a PM contract.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:** All fire protection systems are active and elevators/escalators are covered under contract.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 43355

**Total Funding Requested:** 43,355

<p><b>Promote and integrate sustainable facilities, infrastructure, and equipment by implementing principles of the 2018 Educational and Facilities Master Plan (2018 EFMP) , the 2018 EFMP Environmental Impact Report (EIR) , and the 2018 Climate Action Plan. -</b> Utilize materials, supplies, vendors, and equipment that align with industry best practices and support the principles of sustainability embraced by the college and</p>	<p><b>Request - No Funding Requested -</b> N.A.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b>            Develop and implement plans to replace campus interior/exterior lighting with energy efficiency fixtures and lamps (LED). Funding to come from State Scheduled Maintenance funding.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Results</p>	<p><b>Reporting Year:</b> 2021-22</p> <p><b>% Completed:</b> 100</p> <p>Funds for replacement of existing light fixtures is in State Scheduled Maintenance Funding. (05/21/2022)</p>
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enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan. Expand recycling and waste management practices to align with campus sustainability goals

**Status:** Active  
**Goal Year(s):** 2018-19, 2019-20, 2020-21, 2021-22, 2022-23  
**Goal Entered:** 09/19/2019

in gains overall campus sustainability, energy efficiency, equipment reliability, and decreased maintenance labor needs.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 0  
**On-Going Funding Requested (if applicable):** 0  
**Total Funding Requested:** 0  
**Request - No Funding Requested -** N. A.

**Describe Plans & Activities Supported (Justification of Need):**  
 Continue roof replacement and repair activities with a focus of utilizing cool-roof coatings.

**Lead:** Bill Asher  
**What would success look like and how would you measure it?:** Results in gains in overall campus sustainability, decreased energy consumption, enhanced building envelope assemblies, and decreased maintenance labor needs.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Total Funding Requested:** 0  
**Related Documents:**  
[Completed PVC Roofs, 4.22.xls.xlsx](#)

**Request - No Funding Requested -** n.

**Reporting Year:** 2021-22  
**% Completed:** 50  
 A cool roof has recently been added to Buildings 28 and 66 and are planned for Buildings 1A, 2, and 10. (09/20/2019)

a

**Describe Plans & Activities**

**Supported (Justification of Need):**

Replacement of natural gas driven mechanical equipment with electric as is feasible.

**Lead:** Bill Asher

**What would success look like and how would you measure it?:**

Systematic replacement of equipment resulting in less natural gas usage on campus

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**Total Funding Requested:** 0

**Request - Full Funding Requested -** \$200,000 - Provide funds for Exterior Parking Lot and Building Perimeter LED lighting

**Describe Plans & Activities**

**Supported (Justification of Need):**

LED lighting represents the quickest cost reduction program with a 2 yr payback. Electricity cost reduction programs are critical to stem the tide on the rising cost of utilities during the COVID pandemic

**Lead:** Bill Asher

**What would success look like and how would you measure it?:**

Electricity costs are reduced.

**Type of Request:** FACILITIES: This section includes minor building

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improvement projects and alterations to specific rooms or operational areas.  
**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 200000  
**Total Funding Requested:** 200000

<p><b>Improve teamwork at all levels within Facilities Planning and Management</b> - Engage productively in the planning, design, materials specification, and construction activities for all project types. Collaboratively transition projects from the construction closeout phase to the operations phase within the first year of operations.</p> <p><b>Status:</b> Active  <b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23  <b>Goal Entered:</b> 09/19/2019</p>	<p><b>Request - Full Funding Requested -</b>          Develop process to ensure all Design &amp; Construction small projects are reviewed by the Operations Team prior to scope approval.  <b>Lead:</b> Bill Asher  <b>What would success look like and how would you measure it?:</b>          Increased teamwork and fewer discrepancies between Construction and Planning &amp; Operations in regards to products and systems installed on small construction projects.  <b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.  <b>Planning Unit Priority:</b> Medium</p>	<p><b>Reporting Year:</b> 2021-22  <b>% Completed:</b> 50          No process have been established to insure small projects are reviewed by the Operations team. Undocumented processes have been established to ensure large projects are reviewed. Communication between Planning &amp; Construction and Maintenance &amp; Operations is continually being addressed. (05/20/2022)</p>
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**Request - No Funding Requested -**  
 Document process for ensuring all Design & Construction large projects are reviewed by Operations and Maintenance for agreeable scope and equipment/systems selection prior to awarding of project to others.  
**Lead:** Bill Asher  
**What would success look like and how would you measure it?:** Increase teamwork and fewer discrepancies and last-minute changes in regards to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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products, systems, and designs planned for large construction projects.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**Total Funding Requested:** 0