**Goal Progress Report**

**Program: Physical Plant Operations Report period: 2017-2018**

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented & Follow-up** |
| Goal 1: General Studies Building Precast and Coping Repair | Incorrect installation of precast warrants remedy | Engineer drawings have been sent to Montgomery for approval | Repair will be planned when approved amendment is returned to architect |
| Goal 2: Rebuild Harold Martin chiller | Lead chiller no longer works, back up chiller aging and needing more frequent repairs | Chiller rebuild complete | This has provided more much needed reliable cooling |
| Goal 3: Resurfacing selected parking lots on the Jefferson Campus | Deteriorating asphalt | Three of four areas have been completed | Asphalt was cut out and replaced with new asphalt |
| Goal 4: Cooling tower replacement for GWH | End of life expectancy, has small leaks. Cannot wait until unit fails. HVAC would be lost for building | Cooling tower replacement complete | Uninterrupted cooling for building |
| Goal 5: Purchase 3/4 ton stake side truck for Shipping and Receiving to haul equipment and supplies between campuses | Reduce truck rental cost for moving larger equipment items | Purchase deferred at this time | Will lead to fewer trips between campuses when hauling large orders of equipment and supplies as well as during moving operations |
| Goal 6: Replace HVAC boilers in Allen Library, Fitzgerald Student Center, George Wallace, and Carson Hall. | Age of boilers, visual inspection, and recommendation of HVAC general contractor | New boilers have been ordered and installation will begin when equipment is delivered | Will have reliable boilers and lower cost with new energy efficient boilers |
| Goal 7: Replace oldest truck in maintenance fleet | This truck travels to other campuses and to supply stores. This truck can be cascaded down for on campus use while in serviceable condition | Purchase deferred at this time | Will have reliable vehicle for trips of any distance |
| Goal 8: Renovate Enrollment Services and Financial Aid in AL | To have aesthetic pleasing area for first time students | Financial Aid is currently under construction. Estimated completion is 10/15/2018. | Plans and pricing were approved, work is moving forward. |
| Goal 9: Purchase a flatbed 1 ton stake side truck for grounds | Old truck is not economically practical to repair | New ¾ ton truck has been purchased. | P.O. was generated and truck has been delivered. |
| Goal 10: Begin systematic rekeying of buildings on the Jefferson Campus | Too many keys are required to access areas by maintenance and police | George Layton and Bethune Deramus have been completed | Will allow one master key per building and will end problems encountered when rare keys are lost |
| Goal 11: Harold Martin repair continuous foundation seepage | Foundation walls seeping water causing paint on walls to bubble and turn loose and possible mold issues if not repaired | Moisture problems have been corrected and no more issues have been seen. | Ground in front of building has been regraded and trees removed in order to give correct slope for proper drainage. |
| Goal 12: Replace cooling tower GLB | Water sump has deteriorated beyond repair. Without replacement air conditioning will be lost | New cooling tower has been purchased and is awaiting installation. | Uninterrupted cooling for building |
| Goal 13: Pell City Sim Lab | Provide a much needed space, due to the increase in nursing enrollment | Construction has been completed and new area is currently in use. | Provide a more suitable, and better learning environment for nursing students |
| Goal 14: General Studies roof hatch installation | Provide access to the roof to enable much needed maintenance to hood equipment. | Installation has been completed. | It is now possible to service equipment on the roof. |
| Goal 15: Reroof ag building | Due to aged roof and ever increasing leaks | Bid has been accepted, awaiting a start date from the contractor. | Will cure ever increasing leaks. |
| Goal 16: Manufacturing Technologies Building windows | Constant leakage and deterioration of the existing windows. | Replacement of windows on the front of the building, top floor is scheduled to start in the fall. | Will help with leakage around the windows and will improve building aesthetics. |
| Goal 17: Maintenance truck | Due to added painter position a truck is needed. | New truck has been purchased | Truck has provided for an essential need for transportation between campuses. |
| Goal 18: GLB chiller replacement for back up chiller | Current chiller has not worked in years and there is no backup if main chiller goes down. | Bids have been turned in and the approval process has begun. | Uninterrupted cooling for building. |
| **Submission date: August, 2018** |  | **Submitted by: Lynn Harris** |  |

**Revised Unit Goals for 2018-2019**

Goal 1: Repair precast coping on GSB at Shelby/Hoover

Method of Assessment: Opinion of structural engineers and general contractor (incorrect installation)

Estimated Cost: $350,000.00

Goal 2: Replace roof on GLB

Method of Assessment: Due to the age of the roof and the fact that the roof material has begun to shrink, maintenance cost is greater than other buildings due to constant repairs.

Estimated Cost: $300,000.00

Goal 3: Purchase ¾ ton truck for Shipping and Receiving

Method of Assessment: Replace current truck which can be used to replace oldest maintenance truck and reduce truck rental cost for moving large equipment/items

Estimated Cost: $35,000.00

Goal 4: Continue to upgrade and replace outdated or non-working HVAC controls on all campuses

Method of Assessment: Current Novar controls are obsolete and replacement parts are no longer available

Estimated Cost: $250,000.00

Goal 5: Improve/update building aesthetics on Jefferson Campus

Method of Assessment: Buildings are very dated and in need of aesthetic repairs to freshen up the look of the campus

Estimated Cost: $500,000.00

Goal 6: Begin repair of remaining decks at FSC

Method of Assessment: Inspections by engineer have shown that all decks will need to have soffits removed, support beams coated, and top decks waterproofed.

Estimated Cost: $300,000.00

Goal 7: Replace roof on GWH

Method of Assessment: Roof is similar in age to others that have been replaced

Estimated Cost: $175,000.00

Goal 8: Replace cooling tower number 1 at FSC

Method of Assessment: Existing tower has deteriorated to the point that repair is not an option and needs to be replaced

Estimate Cost: $24,000.00

Goal 9: Purchase new mower for Grounds

Method of Assessment: Two of the four mowers used are no longer feasible to repair, and a new mower is needed.

Estimated Cost: $13,000.00

Goal 10: Continue systematic rekeying of the Jefferson Campus

Method of Assessment: Several offices, labs, and classrooms have been taken off the master and are difficult to access for maintenance and security. This could be a possible safety issue.

Estimated Cost: $10,000 done in house

Goal 11: Add a wall to welding lab at Pell City Icademy

Method of Assessment: Request by Director of Program to separate welding fumes, dust and noise from other sensitive equipment

Estimated Cost: $30,000.00

Goal 12: Upgrade areas of FSC that will be used by student activities and organizations

Method of Assessment: Most areas need aesthetic improvements such as paint, flooring, new ceiling tile, etc.

Estimated Cost: $25,000.00

Goal 13: Window replacement for Manufacturing Building

Method of Assessment: Complete the replacement of the remaining windows. Due to the age of the windows the frames have begun to rot and the glass in some of the windows has separated from the frame allowing conditioned air to escape and outside air to enter through the windows. Estimated Cost: $100,000.00