**Goal Progress Report**

**Program: Physical Plant Operations Report period: 2020-2021**

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| **Goals**  | **Request & Justification/Resources**  | **Goal Progress**  | **Strategies Implemented & Follow-up**  |
| Goal 1: Manufacturing Technologies Building windows | Constant leakage and deterioration of the existing windows. | Window replacement has been completed. | Contractor will replace windows. |
| Goal 2: Replace HVAC controls in HSB 3rd and 4th floor | Controls no longer work and system is being operated in manual. | Installation of controls is complete. | HVAC system is operating as designed. |
| Goal 3: Improve/update building aesthetics at the Jefferson campus | Buildings are very dated and in need of aesthetic improvements | New LED lighting has been installed in Lurleen Wallace, Bethune Deramus, George Layton, and Ruby Carson. Sheetrock has been installed over the tile walls in the hallway on the 1st and 2nd floors of Lurleen Wallace and new LVT flooring has been installed throughout the hallways of the entire bldg..  | Improved overall aesthetics. |
| Goal 4: Upgrade areas of FSC for student activities | Areas are in need of aesthetic improvements | New flooring, lighting, and ceilings have been installed on the 2nd floor as well as repainting the entire area. | Other aesthetic improvements will continue as permitted. |
| Goal 5: Repair FSC decks | Engineers recommendation | Completed repair of deck at loading dock. | Other repairs will continue as needed |
| Goal 6: Modernize HMB 107  | 107 is very dated which makes it appear neglected to students and faculty. | New flooring has been installed. There are plans to replace the tables, seating, lighting, and ceiling. | Still waiting on furniture |
| Goal 7: Prepare area for Line worker Training program | The need for a new program was identified | Determined usable area and prepared site for program. Cut out and removed asphalt, installed fencing, and service pole for storage container. | Area is complete and is being utilized |
| Goal 8: Modernize RCB elevator | Growing number of service calls. | Elevator remodel has been completed. | Reliable elevator service  |
| Goal 9: Replace LWH roof | There has been an ever increasing amount of leaks. This roof is beyond its life expectancy. | Roof replacement has been completed | Uninterrupted classes and no service calls due to new roof |
| Goal 10: Replace heating boiler in Harold Martin | The age of the boiler along with maintenance and operating cost as well as recommendations from certified technician | The boiler has been ordered. | Replacement of existing boiler will begin when new boiler arrives. |
| Goal 11: Clanton Water Line for Cooling Towers | Existing water line is black iron pipe. We have replaced two sections of pipe due to corrosion.  | Work can begin once estimates have been acquired and a PO is issued. | Coordinate with contractor |
| Goal 12: Lurleen Wallace exterior renovations | Building is 1 of the first things seen when entering campus. It is dated and unappealing. | Construction is nearly complete. | The new building entrance will provide a more appealing and welcoming feeling to the campus. |
| Goal 13: Chimney liner for the boiler |  The existing chimney had developed cracks  | A new liner was installed to ensure that no carbon monoxide would be able to seep through the existing chimney.  | The new liner was tested to ensure proper air flow of boiler gasses. |
| Goal 14: Replace HVAC controls in George Layton  | The existing controls are pneumatic. Temperature spikes and falls are common in portions of the bldg.  | Replacement of controls is in progress. | New controls will provide a more stable temperature and help to eliminate the spikes and falls. |
| Goal 15: George Layton – renovate rooms for new Histology dept. | New program | The rooms have been repainted, new flooring, new ceilings, and new lighting installed.  | Waiting for the installation of the furniture and equipment to be completed. |
| Goal 16: Emergency repair to Chiller at Fitzgerald Student Center | Bad compressor | Replaced compressor | HVAC back to normal opertation |
| **Submission date: September 2021** |  | **Submitted by: Perry L. Harris** |  |

**Revised Unit Goals for 2021-2022**

Goal 1: Replace boiler #2 in Allen Library

Method of Assessment: Current boiler is at the end of its life due to corrosion. HVAC technician recommends replacement.

Estimated Cost: $65,000.00

Goal 2: Purchase new tractor and implements for Grounds dept.

Method of Assessment: The existing equipment used is nearing 40 years old.

Estimated Cost: $33,000.00

Goal 3: Replace roof on Harold Martin

Method of Assessment: The existing roof is beyond its life expectancy.

Estimated Cost: $200,000.00

Goal 4: General Studies boiler

Method of Assessment: The existing boiler is 20 years old, inefficient, and has been retubed once.

Estimated Cost: $100,000.00

Goal 5: Clanton HVAC controls

Method of Assessment: Novar/Trend controls are obsolete and replacement parts are no longer available.

Estimated Cost: $175,000.00

Goal 6: 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 7: Improve/update building aesthetics lighting, flooring, paint, etc. 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 8: 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: $400,000.00

Goal 9: 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 10: 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: $35,000.00

Goal 11: Install air purification systems at the Jefferson Campus

Method of Assessment: The buildings are 50 plus years in age. This equipment will help with air quality inside the bldgs. and help to disinfect surfaces.

Estimated cost: $110,000.00 for equipment and installation

Goal 12: Interior improvements to George Layton

Method of Assessment: All doors and hardware need to be replaced among other aesthetic improvements.

Estimated cost: $300,000.00