**Goal Progress Report**

**Program: Physical Plant Operations Report period: 2021-2022**

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| **Goals**  | **Request & Justification/Resources**  | **Goal Progress**  | **Strategies Implemented & Follow-up**  |
| Goal 1: Lurleen Wallace Hall window replacement | The existing windows are original to the building. They do not seal well and are not energy efficient. | Window replacement has been completed. The new windows are energy efficient and have improved the aesthetics of the building. | An architectural firm was hired, and the window replacement was bid. |
| Goal 2: Replace HVAC controls in George Layton Hall | The controls in this building are pneumatic and in need of replacement.  | Installation of controls is complete.  | An HVAC system is operating as designed. New electronic controls have been installed. |
| Goal 3: Improve/update building aesthetics at the Jefferson campus | Buildings are very dated and in need of aesthetic improvements | Sheetrock has been installed over the tile walls in the hallway corridors of Bethune Deramus and Carson Hall new LVT flooring has been installed throughout the hallways of the entire bldg.  | Improved overall aesthetics. |
| Goal 4: Clanton Campus CDL Training Track | Many requests have been received from the local industry for training resources. | The property has been excavated and the construction of a new track has been completed. | An architectural firm was hired, and the construction for the CDL Track was bid. |
| Goal 5: Fitzgerald Student Center and Maintenance Building roof replacements | These roofs are approximately 25 years old and are past their life expectancy. Increased leaks and repairs have become an issue. | Both roofs have been replaced. | An architect was engaged, and the roofs were brought up to code and new roofs installed. |
| Goal 6: Replace the heating boiler in Harold Martin | The age of the boiler along with maintenance and operating cost as well as recommendations from a certified technician | The boiler has been replaced. | The new boiler has been installed and the system is operating as designed. |
| Goal 7: Clanton Water Line for Cooling Towers | The existing water line is a black iron pipe. We have replaced two sections of the pipe due to corrosion.  | Work can begin once estimates have been acquired and a PO is issued. | Coordinate with contractor |
| Goal 8: Lurleen Wallace exterior renovations | The building is 1 of the first things seen when entering campus. It is dated and unappealing. | Construction has been completed. | The new building entrance will provide a more appealing and welcoming feeling to the campus. |
| Goal 9: George Layton – renovate rooms for new Histology dept. | New program | The rooms have been repainted, and new flooring, new ceilings, and new lighting installed.  | The renovation has been completed and the program is occupying the space. |
| Goal 10: Shelby Campus Welding Facility | Increased request and interest in the welding program.  | The new facility has been completed. | A new facility was constructed to meet the growing demand for welders. |
| Goal 11: Renovate the 1st floor of Lurleen Wallace Hall for Student Success Services | An area was needed to accommodate this program. | Renovations have been completed except for HVAC controls which are 90 percent complete. | The entire area was completely renovated, including walls, flooring, ceilings, lighting, and HVAC controls. |
| Goal 12: Purchase a new tractor for the grounds | The existing equipment is nearing 40 years old. | The new equipment has been purchased and received. | This equipment will allow the dept of the ground. to accomplish tasks much easier than before. |
| Goal 13: Air purification equipment | Due to the age of the existing buildings this equipment is needed to ensure the best air quality possible. | The equipment was purchased and installed. | Air quality in the buildings has been improved. |
| **Submission date: October 2022** |  | **Submitted by: Perry L. Harris** |  |

**Revised Unit Goals for 2022-2023**

Goal 1: Replace boiler #2 in Allen Library

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

Estimated Cost: $65,000.00

Goal 2: Replace the roof on Harold Martin

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

Estimated Cost: $200,000.00

Goal 3: General Studies of boiler

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

Estimated Cost: $200,000.00

Goal 4: Clanton HVAC controls

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

Estimated Cost: $175,000.00

Goal 5: 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 6: 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 7: Begin repair of remaining decks at FSC

Method of Assessment: Inspections by the 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 8: 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