

2007- 2010 GOALS AND STRATEGIES

Campus Environment Committee

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 1:

Establish standard operating procedures for major facilities improvements and renovations.

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1) Develop standard operating procedures for recommending, accepting, and budgeting major facilities improvements and renovations.	Dec 2007	1) Campus Envir.	1) \$0	1) Standard Operating Procedures	1) PBC Approval
2) Develop facilities classroom standards in conjunction with appropriate educational	Feb 2008	2) VPI, Deans, Campus Envir	2) \$0	2) Standard List, Form & Diagram	2) PBC Approval

<p>specifications.</p> <p>3) Create forms to identify and price unique classroom & laboratory requirements.</p>	<p>May 2008</p>	<p>3) VPI, Deans, Campus Envir</p>	<p>3) \$0</p>	<p>3) Standard List, Form & Diagram</p>	<p>3) PBC Approval</p>
<p>4) Conduct on-going forums during design and construction phases.</p>	<p>Continuously as needed</p>	<p>4) Dir. District Facilities & College Facilities</p>	<p>4) \$0</p>	<p>4) Meetings for project review</p>	<p>4) Meeting & post project evaluation</p>
<p>5) Architect provided written description of building, classroom and laboratory features and improvements.</p>	<p>Continuously as needed</p>	<p>5) Dir. District Facilities & College Facilities</p>	<p>5) \$250/ room</p>	<p>5) Written report</p>	<p>5) Post project evaluation</p>
<p>6) Establish required user support & staff compensation.</p>	<p>Continuously as needed</p>	<p>6) VPI & VPSS</p>	<p>6) TBD</p>	<p>6) Sufficient support staff</p>	<p>6) Efficiency of facilities move</p>
<p>7) Establish user group review of all IPP's and FPP's.</p>	<p>Continuously as needed</p>	<p>7) Dir. District Facilities & College Facilities</p>	<p>7) \$0</p>	<p>7) User approval</p>	<p>7) Adequate funding of project</p>

GOAL 2:

Accelerate Completion of Scheduled Maintenance Projects and Formalize Emergency Repair Procedures

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1. Recommend securing funds in the amount of \$10 million per year, increased each year by COLA. 2. Identify, justify and prioritize Projects. 3. Secure adequate resources to complete projects. 4. Establish emergency repair procedures 5. Conduct annual project requests and review	July 2007 July 2007 July 2007 August 2007 Annually in April	1. Campus Envir. Comm. 2. Dir. Facilities 3. Dir. Facilities 4. Dir. Facilities 5. Campus Envir. Comm.	1. \$0 2. \$0 3. \$200,000 4. \$0 5. \$0	1. \$10 million budget 2. Prioritized List 3. Increased staffing 4. Needed Repairs 5. Project List	1. Completed projects 2. PBC Approval 3. No of projects completed 4. Completed repairs 5. PBC Approval

GOAL 3:

Improve Campus Signage

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1) Perform initial needs assessment. 2) Develop signage standards. 3) Develop plan & cost estimate. 4) Secure funding. 5) Monitor signage installation. 6) Perform annual review.	1) July 2007 2) August 2007 3) September 2007 4) Nov 2007 5) Feb 2008 6) Annually in April	1) Beautification Committee 2) Beautification Committee 3) Beautification Committee 4) Campus Envir. Comm. 5) Beautification Committee 6) Beautification Committee	1) \$0 2) \$0 3) \$0 4) \$250,000 5) \$0 6) \$0	1) Report 2) Signage Standard 3) Signage Plan 4) Adequate Funds 5) Installed Signs 6) Updated Plan	1) Campus Envir. Review 2) Campus Envir. Review 3) Campus Envir. Review 4) PBC Review 5) Staff & Community 6) Focus Group Review

GOAL 4:

Utilize the Five Year Master Plan as a Resource to Guide Campus Construction and Expansion.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1. Establish an informal annual review of the plan. 2. Document plan revisions, if approved. 3. Prior to project approval, complete review with plan to ensure compliance.	Spring 2008 Fall 2008 Fall 2008	1. PBC & Campus Environment Committee 2. PBC & Campus Environment Committee 3. PBC & Campus Environment Committee	1. \$0 2. \$0 3. \$0	1. PBC approval of plan 2. PBC approval of plan 3. PBC approval of plan	1. Adherence to plan 2. Revised plan 3. Adherence to plan

GOAL 5:

Secure staffing and materials to improve cleanliness, safety and maintenance of facilities and grounds.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT
1. Develop three year maintenance staffing and material plan. 2. Justify and secure planned staff and material requirements. 3. Implement routine maintenance per approved plan.	Spring 2008 Fall 2008 Spring 2009	1. Director of Facilities 2. College President 3. Director of Facilities	1. \$0 2. \$? 3. \$?	1. Detail Plan 2. Sufficient funds 3. Improved campus environment	1. Approval by PBC & Campus Envir 2. Improved Facilities 3. Reduction of Campus Incident reports \$ survey