

Annual Goals for Facilities Administration & Planning

2010-2011

Title:	Capital Construction/Renovation Major Maintenance
Description:	The Facilities Department will initiate several projects in keeping with the departments' action plans to address construction/renovation and maintenance needs of the University.
Budget:	0.00
University Goals:	1,2,4
Strategic Goals:	
Responsibility:	Director
Participation:	
Results:	<p>As the University continues to grow and change, in keeping with the University Strategic Goals, so must the physical systems that support it. Collaborative discussions with key groups on campus, including the Board of Trustees, Executive Council, Shared Governance Committees, and individual departments will be conducted to formulate needs and priorities for renovations and major maintenance. Once agreed upon, the Facilities Department will initiate project plans to be completed including scope of work, funding source, project timeline, and estimated cost. Upon approval, at the appropriate level, these projects will be completed per the projected timeline. Proposed projects for the upcoming year or that are in progress include: 1. Construction of a Transportation and Maintenance Facility to be located on the East Campus 2. Construction of a Black Box Theater to be located at the Norton Fine Arts Complex 3. Migration of existing Barber-Coleman HVAC control system to Andover HVAC Control System 4. Upgrading of furnishings and fixtures in Rivers Hall 5. Renovation of Flowers Hall locker rooms to create a locker room for the Athletic Soccer team. 6. Move University Police to Keller Hall Basement. 7. GUC Food Service Upgrades. 8. Steam Line Repairs for efficiency improvement and energy savings.</p>
Actions:	1. Construction of a Transportation and Maintenance Facility to be located on the East Campus Project was officially approved, and construction began in

May 2010. This Project was completed May 2011. This project will enhance the Main Campus by freeing up critical space for a future Science & Technology center currently in design and development. 2. Construction of a Black Box Theater to be located at the Norton Fine Arts Complex This project was previously placed on hold due to funding but was rebid and approved for construction by the Board of Trustees on December 2010. The projected completion date is March 2012. This project will add needed instruction, lab space and performances which will enhance student learning and availability of space. 3. Migration of existing Barber-Coleman HVAC control system to Andover HVAC Control System In this ongoing project, the following building HVAC control systems were migrated to the modern, reliable Andover Control System: Rice Hall, Rivers Hall, & Floyd Hall. 4. Upgrading Student Housing in Rivers Hall Rivers Hall dorm rooms were renovated to include replacing all furniture, lighting, flooring, and wall paint. The upgrades have enhanced the student rooms to a more desirable level for the students. 5. Flowers Hall locker rooms were renovated for the Women's soccer team. 6. The University Police Department was relocated to the Basement of Keller Hall which locates the department in the center of campus. This will provide better access to the students and will give the department more of a presence on campus. 7. Several food venues were improved or introduced including World of Wings & Rice Box which will give the students more variety of choice for their meals. Additional venues are planned for the near future. 8. Steam line repairs were completed which include lines serving Stevens Hall, Flowers Hall and The Towers Complex. These repairs have reduced steam usage by approximately 10% campus-wide.

Improvements:

Title: Planning Initiative

Description: To plan for the development of a Science and Engineering Technology Facility, a multipurpose facility with emphasis on the College of Business, and other possible facilities additions made possible by philanthropic donations.

Budget: 0.00

University Goals: 1,2,4,5

Strategic Goals:

Responsibility: director

Participation:

Results: In an effort to offer high quality programs for our students it is vital that the

University provide state of the art science facilities that will enhance the student's experience and promote a positive learning environment. With existing science facilities at the end of their useful life which utilizes old technology and systems, a new facility will not only improve the student's experience it will allow existing programs to be expanded and new programs to be developed such that students will be better prepared for the diverse challenges they will face in the world outside the campus doors. The College of Business continues to grow each and every year. The need for additional classroom space, community gathering sites, and work based skills development are a must. The conception of a facility that not only provides additional classroom space but also provides the students an opportunity to practice the skill sets they are learning in a real work environment, and promote a university community atmosphere is desired.

Actions: – Science and Engineering Technology Facility • Development of design drawings o Design and development are currently developed that creates the road map for final design draws to be completed o A Science Lab consulting firm was hired to assist with appropriate space programming and design. EXP has been working with each of the science departments and the President to design an appropriate science and engineering technology facility to meet the needs of today's students and future students alike. o It is expected that construction of the facility will begin June 2012 and will be complete by June 2014. – Student Commons building • Development of design drawings o Final plans have been developed and communicated to the University community. • Campus involvement o Various groups have been involved in the development of the Student Commons facility. Involvement of the campus community in this process is critical as this facility is to house the University Bookstore, various food vendors, a new concept in consumer/business education, and auditorium style classrooms.

Improvements:

Title:	Deferred Maintenance Initiative
Description:	To address approximately \$3 million of deferred maintenance as per the schedule approved by the Board of Trustees for the University of North Alabama at its meeting on June 2010.
Budget:	0.00
University Goals:	1,2,4
Strategic Goals:	
Responsibility:	Director

Participation:

Results: Due to nearly \$12 million in State proration measures have been taken to insure vital programs remain intact during this budget crisis. This includes reducing the amount of funding expended toward deferred maintenance for 2010-2011. All items previously scheduled have been placed on hold with the exception of the Wesleyan Annex Window replacement project at an estimated project value of \$750,000 of which \$450,000 is funded by state and federal funds. Collaborative discussions with key groups on campus, including the Board of Trustees, Executive Council, Shared Governance Committees, and individual departments will be conducted to formulate needs and priorities to address the outstanding deferred maintenance of the University. As funding is available and appropriate approval is granted, the identified projects will be addressed accordingly.

Actions: 1. Wesleyan Annex Window replacement project • Due to undetermined scope of work as indicated by the State Historical Commission this project will extend into the next fiscal year and will begin as soon as an agreement is made between the University and the State Historical Commission as to what renovations are appropriate and the procedure is identified. 2. Various Steam Line Repairs • Steam line repairs to the central steam lines serving many of the academic buildings on campus were made including Stevens Hall, GUC, Rice Hall & Rivers Hall. Each of these repairs was completed due to ruptured that were identified during the first few weeks of heating season. The cost of repairs was offset by the cost of lost steam and natural gas if repairs were not made.

Improvements: