

**GOAL #6 STATEMENT: Construct facilities according to ongoing needs assessments**

Key Strategy or Initiative	Specific Actions	Responsible department/person	Implementation milestones	Resource Requirements	What results? How will we assess and hold ourselves accountable for making progress?	Progress Update April-May 2011
Identify the problem	Develop a prioritized list of outstanding major capital building projects on the campus and costs associated with them. Develop a comprehensive plan to address the present and future use of campus buildings and grounds to meet academic, student support and other needs of the University. Develop a list of new facilities that will be needed to address University growth and changing needs.	Facilities and Operations/Curt Robie All segments of the University Community. Long Range Planning Committee (LRPC)	Monthly updates will be made to Jerry Hayes on progress in the development of the database	Input from Facilities and Operations staff, LRPC and University staff in general. Time and manpower to research and compile the database. No additional financial resources to FY11 budget needed.	A final report or spreadsheet will be developed of outstanding projects, needs and costs associated with those needs.	The University hired Sightlines Inc. to study deferred maintenance on the campus to identify the total amount and type. With the assistance of DCAM, the University completed a concise list of major capital projects that is included in the revised university master plan. The Facilities Department staff has developed a draft five-year list of deferred and major capital projects that can be used for planning purposes. [See Attachments – (1) FY12 Capital Improvements Budget; (2) 10YR Capital Improvements Strategy]
Provide a funding plan and mechanism necessary to address the construction of new facilities and major	Set realistic timetables to fund, construct and renovate facilities identified.  Work to identify private, local, state and	Contact: Jerry Hayes University Board of Trustees. University Finance	As funding is identified, develop a financial plan to fund prioritized projects.	Realistic funding to address project costs.	An assessment will be made of the ability to financially address the amount of funding	The University has requested funding in 2012 from DCAM and DHE for six deferred

<p>renovations to existing University buildings outlined in Goal One on an annual and long-term timetable.</p>	<p>federal sources of funding that may be available.</p>	<p>Committee. Facilities and Operations Staff. Advancement and College Relations Staff.</p>	<p>Track available funding throughout the year.</p>		<p>necessary to meet capital construction needs.</p>	<p>capital projects. The University met with the new DCAM Commissioner to discuss capital and deferred maintenance in an attempt to develop future funding strategies.[See Attachments – (1) FY12 Capital Improvements Budget; (2) 10YR Capital Improvements Strategy]</p>
<p>Complete the update of the University Master Plan.</p>	<p>Collect campus input on the proposed plan. Review comments and formulate recommendations to the Master Plan Committee and Board of Trustees.</p>	<p>Long Range Planning Committee Facilities and Operations</p>	<p>Provide open campus and community process to outline the plan and to collect feedback.</p>	<p>Input from the University and Westfield Community. Open communication process with Master Plan Committee. No additional financial resources to FY11 budget needed.</p>	<p>Provide recommendations to the University Board of Trustees at their December Board Meeting</p>	<p>The University's Master Plan Update has been completed.</p>