

GOAL #1 STATEMENT: Upgrade and maintain infrastructure

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 list of outstanding maintenance issues and capital projects on the campus and costs associated with each. 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.	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.	Sightlines Inc. was hired to perform a study of deferred maintenance on the campus. As part of the University's Master Plan Update, a concise list of major capital projects was identified. The Finance and Facilities staff have been working with other members of the college community to develop a capital needs assessment for future capital planning initiatives.
Prioritize the list of deferred maintenance and capital projects that can be addressed in FY2011 based upon available funding levels.	Initiate work to correct outstanding Maintenance, capital renovation and renewal projects. Initiate a long range capital plan to provide necessary financial resources to meet funding priorities.	Administration and Finance/Jerry Hayes. Facilities and Operations/ Curt Robie	Development of the capital plan. Periodic assessments of plan progress.	Facilities and Operations staff in cooperation and consultation with other University staff will develop a deferred maintenance list for FY11. No additional financial resources to FY11 budget needed.	Reduction in the amount of deferred maintenance and initiation of capital renovation and renewal projects on the campus. Final list of projects completed.	The identified and funded FY 2011 capital projects have been completed. Projects for FY 2012 have been identified and planning is underway. Some have begun while others are pending awaiting adoption of the FY 2012 university budget.
Provide a funding plan and mechanism necessary to address the larger renovation and renewal	Set realistic budgetary goals to correct deficiencies. Work to identify private, local, state and federal sources of funding that may be	University Board of Trustees. University Finance Committee.	Develop and prioritize the list of deferred maintenance and medium sized renewal	Realistic funding to address project costs.	A list of completed maintenance and project-related work will be compiled.	A long-term draft capital and deferred project plan has been developed. This plan

needs identified in Strategy One on an annual and long-term timetable. Develop a realist list of projects with funding sources. [Strategy also appears in Goal 6]	available.	Facilities and Operations Staff. Advancement and University Relations Staff.	projects that can be completed with available funding and resources for FY2011. Track available funding throughout the year.			will be discussed with the Board of Trustees.
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