

PET FORM
Planning and Evaluation Tracking
(2012-2013 Assessment Period)

Division of: [Business Affairs](#)

Person Responsible for this Division: [Terry Berg](#)

Department of: [Physical Plant](#)

Primary Person Responsible for this Form: [Bruce Cotgreave](#)

Purpose Statement (With Last Updated Date): To provide a pleasant and safe learning and working environment for students, faculty, staff and community. Provide services to ensure that facilities, grounds and equipment are functional, clean, comfortable, accessible and well maintained. (Last Reviewed Fall 2011)

Goal Statement #1: [Provide AC with furniture and equipment moves.](#)

Outcome/Objective Statement #1A

[After the Physical Plant provides specialized training for custodians who move furniture and equipment, 50% of AC customers will indicate on the fall 2011 Physical Plant Satisfaction Survey that they agree \(Strongly Agree or Agree\) that the custodial staff moves office furniture and equipment as scheduled and without damage.](#)

Results (If Applicable, Provide Numbers and Percentages for Quantitative Data)

- **2011-2012 Data:** Numbers = [184](#) out of [243](#) and Percentage = [75.7%](#)
 - Analysis
 - Provide Previous Data/Result Analysis
[Benchmark was achieved.](#)
 - Improvements
 - List any Improvements Made in the **2011-2012** (Last Academic) Year:
[First year to evaluate this goal statement.](#)
 - Evaluate Why Improvements Were Successful/Were Not Successful:
[N/A](#)
 - What Budget Implications Were Involved with this Improvement? (Please Provide Cost Estimate/Details):
[N/A](#)
 - Recommendations/Actions for **2012-2013**:
 - Person Responsible (Who will complete the action?): [Bruce Cotgreave](#)
 - Action Plan: [A training plan will be developed and employees and custodians will be invited to training.](#)
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
[Monitor furniture and equipment moves for the next two to three years.](#)
 - What Budget Implications Are Involved with this Action? (Please Provide Cost Estimate/Details):
[N/A](#)
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Goal Statement #2: To provide students with an optimal, climate controlled learning environment, Physical Plant will monitor HVAC, purchase replacement equipment, and schedule planned maintenance for HVAC systems. (No Excuses)

Outcome/Objective Statement #2A

After the Physical Plant completes improvements to the HVAC system, 50% of AC customers will indicate on the fall 2011 Physical Plant Satisfaction Survey that they agree (Strongly Agree or Agree) that overall, the heating and cooling of facilities provides a pleasant and comfortable environment.

- Results (If Applicable, Provide Numbers and Percentages for Quantitative Data)
 - 2011-2012 Data: Numbers = 138 out of 244 and Percentage = 56.5%
 - Analysis
 - Provide Previous Data/Result Analysis
Benchmark was achieved.
 - Improvements
 - List any Improvements Made in the **2011-2012** (Last Academic) Year:
Upgraded Johnson Controls at KACV, Community Link, and Durrett & Engineering
 - Evaluate Why Improvements Were Successful/Were Not Successful:
N/A – Outcome to be determined. Benchmark was achieved.
 - What Budget Implications Were Involved with this Improvement? (Please Provide Cost Estimate/Details):
KACV – \$53,383.00 – Johnson Controls upgraded
Community Link - \$7,738.00 – Johnson Controls added
Engineering & Durrett – \$154,735.00 – Johnson Control Upgraded
 - Recommendations/Actions for **2012-2013**
 - Person Responsible (Who will complete the action?): Bruce Cotgreave
 - Action Plan:
Monitor HVAC for the next 4-5 years
Purchase Replacement Equipment
Replace air handler & controls at Lynn Library
Schedule planned maintenance for HVAC systems
Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
Purchase Replacement Equipment – August 2013
Planned Maintenance for HVAC systems – August 2013
Lynn Library 2nd floor – Spring 2013
 - What Budget Implications Are Involved with this Action? (Please Provide Cost Estimate/Details):
\$250,000.00 (07 Bond funds)
\$7,000.00 2013 Maintenance Budget Replacement Equipment
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Goal Statement #3: Ensure the College's future (AC Strategic Plan through 2015: Strategy 4.1)

Outcome/Objective Statement #3A

Physical plant staff will publish a facilities master plan consistent with Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) accreditation requirements. Master plan will be sufficient for external review.

- Results (If Applicable, Provide Numbers and Percentages for Quantitative Data)
Project completed . Physical Plant was shown to be in compliance with SACSCOC reaffirmation process and adequately met all requirements set by external review committee.
 - Analysis
 - Provide Previous Data/Result Analysis
Benchmark Met - Project completed
 - Improvements
 - List any Improvements Made in the **2011-2012** (Last Academic) Year:
Project completed
 - Evaluate Why Improvements Were Successful/Were Not Successful:
Successful – Project completed
 - What Budget Implications Were Involved with this Improvement? (Please Provide Cost Estimate/Details):
\$91,300.00 were expensed FY 2012 to complete Master Plan
 - Recommendations/Actions for **2012-2013**
 - Person Responsible (Who will complete the action?): Bruce Cotgreave
 - Action Plan: N/A - Project completed
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
N/A - Project completed
 - What Budget Implications Are Involved with this Action? (Please Provide Cost Estimate/Details):
N/A - Project completed
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