1. **Progress Report. Review previous year’s institutional review.** Describe the progress made on any recommendations or areas of need identified in your previous year’s review. Specifically, describe progress made toward current department goals and objectives, and learning outcomes.

   - **Goal 1.** Building Lifecycle/Reserve management program has been purchased. Campus wide building and equipment assessment has commenced. Expecting completion of assessment by summer and program to be operational by early fall.
   
   - **Goal 2.** Sequencing and Cash Flow Analysis have been implemented and are available on request. Have requested further improvements of the Program Manager to facilitate scenario studies.
   
   - **Goal 3.** Have contracted with Onuma to be a ‘Beta’ site for the Fusion Updates. All building floorplans in BIM, CADD or PDF have been uploaded to Onuma and Fusion for implementation.
   
   - **Goal 4.** Implemented and completed a Monitoring Based Commissioning (MBCx) project and applied to the CCC/IOU Partnership for incentives. Project completion of 5 identified buildings resulted in a reduction of energy use in those buildings averaging 20%. The District received an incentive check from SCE of $170,000.

   Was a key participant in selection and contracting with a Solar Panel provider. Consulted with and engineer from the Community College League and developed an optimal PV system for the Palm Desert Campus. Issued and RFP and participated in the selection of a contractor using Govt. Code 4217. Project has been designed to provide 3.5 or more megawatts of power to the Palm Desert campus, as reduction in power use of approximately 60% and a savings over the lifecycle of the project in excess of $25million dollars. Project is in DSA and expected to commence construction in April of 2013.

2. **Provide effective data sources to evaluate this department.** Insert qualitative and quantitative data elements that can be used to evaluate this department—what information do you typically use to document your success and justify expanding your department or budget.

   Work order files, utilities billing records, operational cost per square foot comparisons to APPA and other California Community College Districts.

3. **Program assessment.** Assess needs of your department such as changes in staffing, equipment, training, software/technology and facility needs.

   Most recent assessment indicates that our custodial level can provide only for a level 4 to 3 cleanliness (1 best to 5 worst scale) with the 13 ppl staff on hand. To increase to a level 3 -2 at least 18 ppl are needed. Further increases of about 20% square footage in the next three years will result in an even lower level of cleanliness unless the Institution invests in more staff to maintain the new and renovated buildings.

4. **List accomplishments department has made in the last year.**

   Successful completion of the Communication Building ahead of time and under budget. Further reduction of energy costs. Completion of nonpotable water system that will provide lowest cost irrigation water. Completion of several infrastructure projects and commencement of design or construction for CDC, Applied Sciences, Art, Stagecraft, Wayfinding, Central Campus Redevelopment, Monterey Entrance, Athletics/Gymnasium, Indio Center, and WVC among other projects.
Received LEED Gold Award for Nursing Building Renovation. Appointment to ACBO Facilities Task Force where we have direct access to discussions with the Chancellor's Offices on matters affecting enrollment, project financing, partnerships, and other Business and Facilities related issues affecting all California Community Colleges.

5. **List the department’s current goals and objectives.** (2 – 3 measurable goals that are congruent with College of the Desert’s Strategic Master Planning Goals.)

1. Refine and coordinate rollout Life Cycle vs. Reserve Cash flow with Fiscal Services and Foundation – Integrate Campus wide facilities space audit with Lifecycle module and Space Inventory.

2. Connect College 5 year plan, Space Inventory, BIM building documents and other data to State’s Onuma System in Fusion – Go live with Onuma based Fusion Space Inventory and Assessment modules and Participate as Pilot project to encourage other Districts to follow suit and

3. Implement Retro-Commission and Energy improvement projects to further reduce energy consumption and secure rebates from SCE and Prop 39 funding – Reduce energy consumption/cost in Multi-Agency Library with SCE incentives to provide less than 3 year payback, and minimum 15% reduction in energy and identify and implement lighting and HVAC retrofits to reduce consumption; saving energy costs, using Prop 39 funding. Prime candidate is parking lot and walkway lighting retrofit.

This report prepared by: ____________________________ 2/25/14
Name (print & initial)  Date

This report submitted to: ____________________________ 2/25/14
Name (print & initial)  Date

**FEEDBACK & SUGGESTIONS TO THE COLLEGE PLANNING COUNCIL FOR NEXT REVIEW:**