

year submissions for Access Funded Projects, Safer Campus Funded Projects, Minor Capital Projects, and Increase Utilization Projects.

Building Facilities Reports - these are periodic reviews outlining the condition of buildings prior to renovation. In January of 1999, John English, Dean of Trades, completed reports for the Ogilvie Campus, the Danson Campus, and the Mackenzie Building.

Room Utilization Report- this is an annual review showing the utilization of each room from time booked and from a seat booked perspective.

Preventative Maintenance System - this is an on-going operational review of the status and condition of equipment and building components. It tracks utilization, wear and tear on equipment and integrates preventative maintenance activities as part of the routine operations of the Physical Plant Department. It does not track maintenance of educational equipment such as microscopes or lathes.

Operations Study of the Building Services Division- this is a periodic review to: “identify alternative organizational models for the Building Services Division” and to “identify organizational and technical opportunities to maintain or improve services while containing or reducing costs” and to “identify and recommend the necessary qualifications and experience for all supervisory positions within the Building Services Division”.

Effectiveness of existing review processes:

In this section we assess how well the various reviews meet the suggested SCOEA criteria.

Evaluation of Periodic Reviews of Facilities and Infrastructure:

	Criteria	Master Site Development Plan (June '91)	Building Facilities Reports (Jan '99)	Operations Study (Dec '97)	Facility Audit Level One (Mar '99)
1.0	Consider that goals/objectives are:				
1.1	- explicit	-	-	-	-
1.2	- consistent with strategic plan	-	-	-	-
1.3	- developed in consultation with stakeholders	-	-	-	-
1.4	- reviewed and revised as prompted by annual indicators, etc.	-	-	-	-
2.0	Includes a summary of the relevant indicators and trends which are collected annually	FTE & enrolments	-	-	
3.0	Examines management of facilities & infrastructure operations including:				
3.1	Measures of client satisfaction	-	-	-	
3.2	Measures against established	yes	yes	yes	

Five-Year Capital Plan (annual review)

At the moment the contents of this plan are not widely known or distributed in the institution even though many of the items on the plan do eventually get approved by the Provincial Government and implemented. The backup documentation for the plan is limited with the result that the cost estimates are not always realistic by the time the projects are approved and often the funds allocated are found to be inadequate.

Building Facilities Reports (periodic review)

These are new reports that will form the basis for improvements to the Trades buildings.

Room Utilization Report- (annual review)

This report is occasionally referred to when utilization rates appear low, but is not widely circulated if at all so does not influence decisions below senior management.

Preventative Maintenance System -(ongoing review)

This is an operational system that will eventually guide preventative maintenance for all equipment under the supervision of the Physical Plant department.

Operations Study of the Building Services Division- (periodic review)

Progress on the recommendations in this study continue within the affected departments under the supervision of the Administrative Vice-President. Regular updates are provided to the V.P.

5. **Have the recommendations that affect the management of facilities and infrastructure occurred?**

Master Site Development Plan - (periodic review)

Generally the plan has been followed but it is now 9 years old and plans for the new Trades area vary somewhat from the original layouts in the Master Plan.

The Post Secondary Facility Audit Level One

This report is an external requirement for the Provincial Government and does not contain any recommendations.

Five-Year Capital Plan (annual review)

Many of the projects in the five year capital plan(1998) are being implemented especially in the areas of Safer Campus, and minor Capital Projects.

Building Facilities Reports (periodic review)

The recommendations in these reports will be used in renovation for the Trades buildings.

Room Utilization Report- (annual review)

This report documents usage levels of rooms but makes no recommendations.

Preventative Maintenance System - (ongoing review)

This system identifies/schedules maintenance tasks which are then carried out by the Physical Plant Department.

- to answer the following questions for each facility and/or infrastructure component:
 - what condition is it in?
 - what does it cost us to maintain? (As a percentage of original cost and/or replacement cost)
 - when will it need a major overhaul?
 - when will it need to be replaced? (Expected life cycle when purchased, and expected life now?)

The appropriate measures/indicators will depend a great deal upon what goals and objectives are being adopted by the College.

Annual Reviews:

Recommendation 8.3: For each department to conduct an annual internal review

- utilizing the set of indicators selected in 6.1.2 above to determine where improvements have been made or need to be made
- evaluating the usefulness of the indicators and where appropriate establish new ones
- identifying important areas for improvement through capital acquisition or improvement

For the Five Year Capital Plan

- we see this document being the carryover document for not only the special government funded improvements but also for our own plans. The large carry-over projects would come from the Master Site Development Plan. Smaller projects might come from annual or other periodic reviews of facilities and infrastructure.

Periodic Reviews:

Recommendation 8.4: We recommend that the Master Site Development Plan be updated every ten years to ensure that we have a direction for future expansion. A key input to the Master Site Development Plan would be the Strategic Plan of the College.

It appears the Ministry is implementing a type of periodic evaluation to support their usage and dependence upon our Five Year Capital Plan. The first step is the Level One Audit which is expected to be followed by more detailed audits of facilities.

Recommendation 8.5: We recommend that the various infrastructure components be reviewed periodically on a three to five year cycle. They might comment upon the usefulness of installed technologies but for future needs these reviews should concentrate on capacity measures and forecasts as opposed to specific technologies as solutions. For example, the addition of two new Technology training programs in the next five years would create a potential need for data network expansion and/or improvements. It may

be impossible to specify exactly what new technologies would be used for the expansion/improvements. However, we can likely project the volume of data network usage based on projected enrolments, staffing levels, and the actual training programs being introduced. With such projections we have at least an idea of what capacities we need to plan for and therefore introduce into the Five Year Capital Plan.

Recommendation 8.6: We recommend that the annual capital budgeting process be reviewed every five years to ensure that it is meeting the needs of the all the stakeholders who should be represented in the process

Recommendation 8.7: We recommend that the room utilization report (if it is determined to be an important measure) be circulated among those who will be accountable for room utilization with the goal of establishing norms for room utilization.