

5R2-a,b,c Resource Management Relational Table, Administration and Finance, 2018

5R2 – Resource Management Relational Table Among: a. Summary Results of Measures, b. Comparisons of Results and Internal Targets, and c. External Benchmarks, and Interpretations of Results and Insights Gained		
a. Summary of Results of Measures	b. Comparisons of Results and Internal Targets	c. External Benchmarks, and Interpretations of Results & Insights Gained
Budgetary		
Budgetary timeline was adjusted to allow more time for budget managers to prepare submissions, increasing accuracy/thoughtful allocation requests.	Met all internal timelines and targets. No external benchmarks would be applicable in this regard	Learned that constant feedback from campus users and constituents is critical, and the use of a committee to track and implement feedback was helpful
The BRDMR was improved, adding the 10 th trait, filling a void in the previous rubric where the other nine traits didn't adequately measure impacts to the infrastructure.	Met all internal timelines and targets. No external benchmarks would be applicable in this regard	Learned that constant feedback from campus users and constituents is critical, and evolving through a continuous improvement cycle allows for resolving issues that may be missed in earlier iterations
The budget self-service tool has generated approximately 85 recurring campus users, (100% penetration into the user community).	Implemented within the timeframe targeted. Unaware of external benchmarks that could be used here.	Learned that by giving users a self-driven transparency tool created efficiency for the Budget Office, and also met the users need for being more involved in the budget process
Preventative Maintenance (PM)		
4,196 corrective or PM work requests generated, with 4185 of these being completed with a 99.8 percent completion rate (2017-2018).	Exceeded an internal target of 90%. Currently unaware of any external benchmarks that could be used	Results are outstanding, however, we are adding increased quantities of PM needs which will likely drive completion rates down in the near future term
75 percent completion rate of PM's within 7 days for corrective maintenance actions.	Results just meet an internal target of 75%. Currently unaware of any external benchmarks that could be used	Results are outstanding, however, we are adding increased quantities of PM needs which will likely drive completion rates down in the near future term

100 percent completion rate of PM's within 30 days for preventative maintenance actions.	Results meet our internal expectation of 100% completion within 30 days. Currently unaware of any external benchmarks that could be used	Results are outstanding, however, we are adding increased quantities of PM needs which will likely drive completion rates down in the near future term
Campus Master Planning (CMP)		
2 new buildings completed totaling 137,963 s.f.	Buildings were completed on time and under budget. Currently unaware of any external benchmarks that could be used	Community feedback regarding the completion of these buildings has been very positive, and it aligns with the intended purpose initially driven by community feedback
Renovations across campus of 31,564 s.f.	Renovations were completed on time and under budget. Currently unaware of any external benchmarks that could be used	Community feedback regarding the completion of these renovations has been very positive, and it aligns with the intended purpose initially driven by community feedback
A new 100,000 s.f., 352 bed residence hall, underway	This building process is currently underway, and within the targeted timeframe for completion in August 2020. Architect has brought us best practices/designs from other Residence Hall projects in the region and we incorporating these into the design for the student	TBD
A new 47,146 s.f. renovation of the Fine Arts Building	This building process is currently underway, and within the targeted timeframe for completion in December of 2020. Currently unaware of any external benchmarks that could be used	TBD
Physical Infrastructure		
Arena restroom remodel (\$166K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations

Library partial re-roof (\$235K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
EEC elevator ADA upgrade (\$24K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
Auto Body lighting upgrade (\$46K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
CT lighting upgrade (\$44K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
EEC exterior restoration (\$130K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
TC water main main/well upgrade (\$616K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
CCI, AB, CT, Plant and RAC lighting upgrades (\$761K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
AB Roof replacement (\$205K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations

CT Roof replacement (\$205K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
Drinking fountain ADA upgrades (\$17K)	Completed within the timeframe of expectation and within budgetary allocations. External benchmarks here would include Office of Civil Rights guidelines that were met.	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations. This particular project came as a result of ADA oriented feedback from the Office of Civil Rights review.
HVAC controls upgrades in Science, Business, EEC & Plant (\$142K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
Improvements Unrelated to CMP		
Exterior wayfinding for ADA & first responders(\$653K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Project implemented based on safety oriented feedback from the campus community.
Site lighting replacement phase 2 (\$747K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Project implemented based on safety oriented feedback from the campus community.
AG water main replacement (\$211K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
Replace HVAC controls at ACC (\$52K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations
Science Heating coil replacements (\$10K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Projects have been completed at faster pace as a result of increased focus on spending budgetary allocations

Server room supplemental air conditioning at ACC (\$30K)	Completed within the timeframe of expectation and within budgetary allocations. Currently unaware of any external benchmarks that could be used	Project implemented based on campus user feedback from the Albany County campus.
Improvements to be Implemented		
Medium voltage cable lines & transformer replacements (\$350K)	Anticipated to be underway in Summer 2019	TBD
Roof replacement at Plant (\$680K)	Anticipated to be underway in Spring 2019	TBD
Roof replacement at AG (\$330K)	Anticipated to be underway in Spring 2019	TBD
HVAC replacement at at TC (\$350K)	Anticipated to be underway in Sumer 2020	TBD
Library renovation and expansion (\$6.2M)	This building process is currently underway, and targeted for completion by February 2019, which is within the targeted timeframe. Thus far, under budget.	Early feedback is that this renovation and expansion precisely fits within the community's expectations, and will result in very critical infrastructure upgrades to our physical facilities conditions
Technology		
Canvas (\$70K/yr)	Internally moving to Canvas from D2L provide 24/7 support for stakeholders, provides a more user-friendly experience, and the ability to have consistency for students as they traverse K20 education in Wyoming	This was an statewide collaborative project, which will transform the student experience in LMS for K20 in Wyoming, saving LCCC about \$70K per year for the next five years
Zoom	Our previous system was cumbersome, not user friendly, usually required ITS intervention, and was not available to all stakeholders – we met these opportunities by selecting Zoom	Another statewide project, provided a system that is easily controlled by the stakeholder, 24/7 user support, access for all stakeholders, for less than \$200 more per year.
Classlink Portal (\$85K/yr)	Met the internal need to replace 12 year old campus portal, provide single sign-on for users, improved access away from campus, mobile application and user friendly	This solution met all our needs while providing an average savings of \$85K annually over previous solution for the next five and a half years, moved all stakeholders to one single LCCC account
Office 365 for Students/Employees (\$50K/yr)	Met the need for new student email with elimination of portal, move employee email off premises and provide personal storage	This solution takes advantage of Microsoft campus agreement with Office 365 solution for students and employees, \$5K per year by

	solution for stakeholders via OneDrive (1 TB of personal space)	replacing previous student email solution, provides personal storage space of 1 TB and access to Microsoft's office products from anywhere
Sharepoint	Implementing SharePoint has allowed us to create sharing solutions for groups, offices, and the Guided Pathways 2.0 project in a secure manner.	Replaced the "Virtual Offices" from previous portal solution and allow delivery of them through the new portal, excellent way of providing a sharing solution for groups and special initiatives such as Guided Pathways 2.0
Samanage (\$5k/yr)	ITS needed to improve access for stakeholders to submit issues, Samanage provided the ability for stakeholders to submit on-line tickets, track status of requests, and review FAQ responses to similar issues.	In new system, 25.8% (1346 of 5221) of all new tickets were submitted through the new on-line option. Improving the user's ability to open a request and track the ticket progress. We pay about \$5K more for the new solution, but we are very pleased with the results and feedback from the stakeholders.
BadgePass (\$6K)	Met the need to improve building security system, card holder functionality, tracking of attendance at the Rec Center and student events, and improve the usability of the solution	While saving about \$6K per year, we improved our business processes for card issuing, provided more locations to get your card, improved management to building security and building access through schedules. We can electronically track access to rec facilities and event attendance
Tableau	The ability to analyze, display, and produce reports data from a variety of systems, mainly Colleague, to meet stakeholder needs for data driven decision making	This was no cost to LCCC as it is provided to the Commission, it allows our IR team to analyze, display and report on data that can be updated and delivered to stakeholders easily and efficiently
Increased Bandwidth, Campus	With the increase needs in bandwidth to access the internet to avoid slow periods during peak times we increased the capabilities through Wyoming Department of	At no additional cost to LCCC, we increased by four times the bandwidth to the internet with ETS to meet the needs of the stakeholders on our campuses

	Enterprise Technology Services (ETS) from 250 MB to 1 GB	
Increased Bandwidth, Residence Halls	With the increase needs in bandwidth to access the internet to avoid slow periods during peak times we increased the capabilities through Wyoming Department of Enterprise Technology Services (ETS) 20 MB to 1 GB	The improved service for the Resident Halls was critical because of the student demands and needs, we significantly increased the bandwidth to address current needs but also plan for the future Residence Hall. This saves the Residence hall about \$6,000 per year over their previous service contract
Zerto (Disaster Recovery)	To meet the needs for disaster recovery for critical systems, such as Colleague and ImageNow, in the event of a natural disaster or a ransomware attack we implemented Zerto to a partner institution in Wyoming	This new solution, provides the ability for LCCC to recovery to within 6 secs of a ransomware attack, the ability to move critical systems to a remote environment in a matter of minutes to keep the business operations working in case of a natural disaster