

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 3: Campus Amenities and Infrastructure						
Bond Project Completion						
On time completion of all 2023 bond-funded projects	Percentage of targeted items funded through 2023 bond project completed each fiscal year	Project type, percentage of cost, percentage of each item completed annually	2023 Bond Master Program Plan	(1.) Welding Building & Industrial Ed, (2.) Phase I Infrastructure (Parking Lot C, Underground Utilities, new concrete paving & sidewalks); (3) Phase 2 Infrastructure (Parking Lot B & underground utilities); (4) Phase 3 Infrastructure (Parking Lot A & underground utilities); (5)Reroof Conference Center	(1.) Public Safety and Careers Ceter ; (2.) Corporate & Continuing Ed Center; (3.) COMmons and Site Lighting; (4.) Reroof Student Center	(1.) Library Classroom Building, (2.) Cooling Tower replacemet (3) Fine Arts Electical/Door Upgrade, (4) Campus Wayfinding/Signage, (5) Campus Furniture Planning (6) College Services Addition/Reno (CSAR)
On budget completion of all 2023 bond-funded projects	Percentage of targeted bond funded projects completed annually within identified budget per project	Project type, percentage of cost, percentage of each item completed annually	2023 Bond Master Program Plan	(1.) Welding Building & Industrial Ed: \$15,715,721; (2-4) Phases 1 -3 Infrastructure projects: \$12,839,581; (5) Reroof Conference Center: \$797,585	(1.) Public Safety and Careers Ceter: \$34,189,360 ; (2.) Corporate & Continuing Ed Center: \$15,652,506; (3)COMmons and Site Lighting (\$8,528,520) (4) Reroof Student Center (\$550,400);	(1.) Library Classtoom Building: \$123,453,618; (2) Cooling Tower replacement: \$1,670,036; (3) Fine Art Electical/Door Upgrade (\$1,944,440); (4) Campus Wayfinding/Signage (\$1,768,738); (5) Campus Furniture Planning (\$221,989); (6) College Services Addition/Reno (CSAR): \$9,047,373

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Facility Condition Upgrades						
Assessment of condition of campus facilities and technology	Administer an annual functionality and conditions assessment to evaluate evalutating Facilities and IT functions utilizing APPA standards to quantify performance level for technology, custodial, buildings, and grounds	Assessment findings by facility or technology, condition assessment, improvements required, costs, timelines based on Association of Physical Plant Admin. (APPS) Standards	Functionality and conditions assessments and inspections for maintenance, custodial, and grounds	Attain Level 3 Performance Levels: (1) Maintenance - Managed Care; (2) Custodial - Casual; (3) grounds: Moderate-level maintenance	Attain Level 3 Performance Levels: (1) Maintenance - Managed Care; (2) Custodial - Casual; (3) grounds: Moderate-level maintenance	Attain Level 2 Performance Levels: (1) Maintenance - Comprehensive Stewardship; (2) Custodial - Ordinary; (3) Grounds: High-level maintenance
Technology Upgrades						
Monitor Implementation of technology upgrades	Percentage of technology upgrades through 2023 bond project completed each fiscal year	Assessment findings by facility or technology, condition assessment, improvements required, costs, timelines	2023 Bond Projects Design Documents	Technology Infrastruture for: (1.) Welding Building & Industrial Ed, (2.) Phase I Infrastructure (Parking Lot C, Underground Utilities, new concrete paving & sidewalks); (3) Phase 2 Infrastructure (Parking Lot B & underground utilities); (4) Phase 3 Infrastructure (Parking Lot A & underground utilities)	Technology Infrastructure for: (1.) Public Safety and Careers Ceter (2.) Corporate & Continuing Ed Center (3.) COMmons and Site Lighting	Technology infrastructure for: (1.) Library Classroom Building, (2.) Cooling Tower replacemet (3) Fine Arts Electical/Door Upgrade, (4) Campus Wayfinding/Signage (5) Campus Furniture Planning (6) College Services Addition/Reno (CSAR)

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Monitor effectiveness of technology upgrades	Assessment of implementation of identified upgrades, effectiveness of functionality, and length of adoption time for of each upgrade	Evaluation by type of upgrade, length of time for adoption, effectiveness of upgrade as assessed by users	Inventory of current annual technology and upgrades (based on instructional and administrative annual budget requests)	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year
Improved Security/Security Effectiveness						
Assess student/ employee satisfaction with security enhancements	Students and employees ratings of campus safety, the CARES Team, bullying, knowledge of how to connect with COM PD, routine safety drills	By student/ employee primary location attending, security issues assessed	Assessment results	Develop evaluation instruments and administer to employees; Set student and employee baselines	5% increase from PY for both student and employee ratings	5% increase from PY for both student and employee ratings
Conduct regular safety audits and respond to findings	Safety assessment by students and employees conducted regularly to determine changing levels of satisfaction	Students and employees to assess security lighting, parking areas, walkways, emergency alerts, communications, fire and other drills	Baselines established after first audit report completed in Year 1	Develop baseline audit report to quantify safety conditions and identify priority improvements	Address/improve 25% of priority safety conditions identified in Year 1	Address/improve 50% of priority safety conditions identified in Year 1
Increased Accessibility						
Evaluation of accessibility of campus facilities	Accessibility to facilities and infrastructure for individuals with disabilities	Evaluate signage and wayfinding/soap and towel dispensers/door width & clearances/desk height/ingress & egress routes	ADA Accessibility Compliance & TAS Accessibility Reports - RDLR Architects - March 2024	Corrective measures completed for: Industrial Education Bldg., Welding Bldg. and Learning Resources Center	Corrective measures completed for the Public Services Careers Bldg., Gymnasium, Conference Center and Student Center	Corrective measures completed for the League City Campus and the Mainland City Centre Campus

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Evaluation of accessibility of technology	Accessibility of digital technology and infrastructure for individuals with disabilities	Evaluate screen readers/speech-to-text software/closed captions video delivery/braille ebooks	Complete inventory of assistive devices and assessment of demand	Set baseline identifying technology and electronic platforms with accessibility issues	25% of technology and electronic platforms improved to become accessible	50% of technology and electronic platforms from baseline improved to become accessible
User Satisfaction						
Student, faculty, staff satisfaction with campus amenities	Periodic evaluation of student and employee satisfaction with amenities at COM locations	Student and employee demographic variables to include: FT/PT, student type, program of study, employee length of service, employee type	Results of Year 1 satisfaction survey results	Develop instrument for students and one for employees that allows them to evaluate campus amenities and infrastructure (Fall 2024) and establish baselines for amenities and infrastructure issues to be addressed	25% of identified amenities improvements completed from Year 1 results	50% of identified amenities improvements completed from Year 1 results
Student, faculty, staff satisfaction with campus infrastructure	Periodic evaluation of student and employee satisfaction with campus infrastructure at COM locations	Wired and wireless network connectivity. Computer hardware and peripherals. Adequate software to perform instructional and business operations.	Results of Year 1 satisfaction survey results		25% of identified campus infrastructure improvements completed from Year 1 results	50% of identified amenities improvements completed from Year 1 results
Community Utilization						
Usage of campus facilities by community members	The number of events community members utilize/rent COM facilities for local and/or community-based events	Facilities utilized, groups requesting use of COM facilities annually, number of total participants at each community-sponsored event	To be established in Year 1 based on community use of COM facilities for FY 2024-2025	Establish baseline of COM facilities utilized by community	Increase use of campus facilities by community by 25% over baseline	Increase use of campus facilities by community by 50% over baseline