

**Unit Strategic Plan**

**2016 - 2018**

Every two years, during spring semester, programs/departments/service units are asked to develop Unit Strategic Plans. These plans need to be closely aligned with the Institutional Action Priorities, the College's Long Range Goals, and the College's five year strategic plan. The Strategic Plans incorporate and reflect the operation of that unit at all campuses and instructional sites. Each unit's budget needs to reflect the fiscal implications associated with the unit's identified goals and objectives.

**Name of Program/Department:** Physical Plant Operations

**Mission Statement (for the program or department):**

The mission of Physical Plant Operations is to provide a safe, clean, comfortable and aesthetically pleasing environment for the students, community and staff at Jefferson State Community College.

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

The college has faced challenges in regard to its upkeep of physical plant on two fronts: (1) maintaining the Jefferson Campus with facilities that average forty years in age and (2) developing new areas to meet the geographic growth trends of the college community. To meet the challenge on the Jefferson Campus, the college has undertaken a systematic approach to preventative maintenance as well as determined, through the use of facility use assessments, the most efficient operation of its facilities. New campuses at Pell City, Clanton, and the HSB at Shelby have been integrated in the overall maintenance plan. Renovations at Jefferson, Shelby, and Pell City continue with future projects planned to accommodate changing programmatic needs.

Maintenance and renovations are completed in a timely manner with operational interruptions kept to a minimum. Plans are currently in place to upgrade HVAC systems and are expected to be completed in a timely manner with minimal impact on daily operations. With some of the upgrades completed, the resulting improvement should reduce concerns or complaints about comfort.

**Internal Conditions:**

## **1. Technology**

HVAC technology is constantly changing and upgrades in the area of controls are needed at Shelby, Pell City and Clanton, while the Jefferson Campus needs to have up to date controls.

## **2. Budget**

Institutional funds support virtually all of the functions of this unit, though it is supplemented by available grant funds and residual bond funds. The budget for current salaries and routine maintenance is adequate for current staffing levels. To continue to meet the needs of the college, additional funding for facility improvements and maintenance will be necessary.

## **3. Staffing**

The unit is currently served by 35 personnel, including the Director, Administrative Assistant, specialized maintenance personnel and building aides. Given the geographic expansion of the college as well as the aging facilities on the Jefferson Campus, the current personnel level is somewhat strained. As a result, the unit is increasingly relying on outside contractors to complete necessary work.

## **4. Resources**

During our current economic downturn, maintenance has managed to head off any serious problems by prioritizing projects based on student need.

## **5. Enrollment**

Enrollment has increased in recent years increasing wear on mechanical components such as increased heat load on HVAC equipment, doors, components in restrooms etc.

## **6. Facilities**

The college provides adequate facilities for the operation of the unit, including offices, meeting space and storage. The service unit has adequate tools to perform its functions, though maintaining an appropriate fleet of dependable vehicles is always challenging.

## **7. Equipment**

While aging HVAC equipment is slowly being replaced on the Jefferson Campus, equipment on the other campuses is beginning to show signs of wear and demands more attention in addition to preventive maintenance.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

This unit must continually deal with outside regulatory entities, such as inspectors and other administrative bodies. A challenging aspect is complying with ever-changing codes, particularly in light of the aging facilities at the Jefferson Campus and the limited budget available for extensive improvements.

In addition, Governor Bentley mandated the reduction of energy consumption by thirty percent, compared to a 2005 baseline, by the year 2015. Because this amount of reduction is extraordinary without the ability to replace extensive infrastructure and systems, HVAC controls, new types of lighting, water saving plumbing devices and any other device available to save energy will be necessary.

**2013-2014 Accomplishments:**

- **Partial roof replacement of RCB has been completed**
- **Deck area and curbs have been sealed on FSC patio**
- **Outside brick wall separation from building has been repaired on manufacturing center.**
- **Used truck has been purchased for maintenance department**
- **Dump truck with stake body has been purchased**
- **Additional person has been hired for maintenance**
- **Make up glycol tank for boiler in RCB has been installed**

**2014-2015 Accomplishments:**

- **HVAC roof top unit serving FSC 400 has been replaced**
- **Remaining section of RCB has been replaced**
- **Replaced HVAC water cooling tower serving LWH**
- **Waterproofing of stairwell windows for LWH & BDH have been completed**
- **Soffit covers have been removed from underneath deck behind bookstore for future rust abatement.**
- **Installation of air conditioning in the shop area of the Icademy building in Pell City has been completed**

Considerations for Development of Unit Strategic Plans:

1. What can be done to improve the operation of the unit?

Funding is needed for the acquisition of new HVAC equipment to replace obsolete units at the Jefferson Campus. Once new equipment and controls are installed, the maintenance and operation of state of the art equipment will require more outsourcing of programming, technical support, and repairs. With HVAC controls and equipment in place, the college will have more comfortable classrooms and lower utility bills.

This department must continually assess the condition of all facilities and request funding for maintenance equipment and repairs as warranted. While the college has replaced roofs on some of its buildings, the Manufacturing Center was not among them and its roof is deteriorating to the point that roof replacement is needed. Other buildings have roofs nearing the end of their life expectancy, and a replacement schedule is being developed. In addition, the unit must continually monitor its fleet vehicles and request replacements as needed to meet departmental demands.

2. What are the desired Student Learning Outcomes/Program Learning Outcomes/Service Unit Outcomes for each unit?

A plan for the upkeep of college property, which addresses routine, preventive, and deferred maintenance is developed and implemented.

The unit will ensure that safe, attractive and accessible facilities, adequate and appropriate for the operation of the college, are provided.

The unit will effectively respond to emergency and short-notice maintenance issues that threaten interruption of college functions.

The unit will assist other areas in renovation planning, budgeting and implementation to accommodate changing needs.

The college will achieve compliance with all local, state, and federal safety/health regulations as required.

The college will use energy resources in the most effective manner practically available.

3. What equipment/resources are needed to accomplish the unit's goals and objectives?

Adequate funding for equipment and personnel to bring obsolete equipment up to date and maintain this equipment properly is needed.

4. Are there any goals or objectives that were not completed from previous years that should be included in the plan?

The goal of HVAC automation has not been completed due to budgetary constraints. The vehicle fleet was not updated entirely.

5. Can the performance of the unit be addressed by professional development?

As technology related to HVAC controls and systems, maintenance personnel will be required to attend professional development classes or the college will have to outsource work due to skill requirements.

#### **Unit Goals (plans for the unit for the next two years):**

1. **Objectives** – the activities through which the goal will be achieved. Each Unit Goal should have at least one objective.
2. **Method of Assessment** – how the unit will determine if the objective has been met.
3. **Additional Funding Requests** – provide an estimate of the cost of achieving the objective. Also, include a description of how these funds will be used to accomplish the objective.

#### **Unit Goals for 2015-2016**

##### **Goal 1: General Studies Building Precast Coping Repair**

**Method of Assessment:** Inspection by architects and structural engineers

**Estimated Cost:** Unknown at this time – brick removal for inspection by structural engineers is \$6,000

##### **Goal 2: Reroof Manufacturing Technology Center**

**Method of Assessment:** Continuing problem with leaks and evaluation by roofing contractors

**Estimated Cost:** \$150,000 based on recent roof replacements

##### **Goal 3: Resurfacing parking lots at Jefferson Campus**

**Method of Assessment:** Visual inspection of deteriorating surface

**Estimated Cost:** \$175,000 based on recent partial resurfacing

##### **Goal 4: Repair deck behind bookstore at the Fitzgerald Student Center**

**Method of Assessment:** Evaluation by Structural Engineer

**Cost:** \$41,000 based on estimate from General Contractor

**Goal 5: Replace college courier van**

**Method of Assessment:** Daily use of the van has accumulated over 180,000 miles on this vehicle. The van travels to all four campuses weekly and to many on a daily basis.

**Estimated cost:** \$25,000

**Goal 6: Replace forklift used in shipping and receiving with one that is of sufficient capacity to unload heavy equipment and supplies at receiving and move heavy maintenance equipment as needed**

**Method of Assessment:** Forklift currently used was acquired as a used unit 16 years ago and is approaching the end of its useful life

**Estimated Cost:** \$15,000 for used or rebuilt unit based on recent pricing

**Goal 7: Cooling tower replacement for GWH**

**Method of Assessment:** Tower is at the end of expected lifecycle and has small leaks

**Estimated Cost:** \$36,000 based on LWH replacement in 2015

**Goal 8: Purchase 1 ton stake side truck to haul equipment and supplies between campuses**

**Method of Assessment:** Reduce number of trips delivering equipment and supplies between campuses

**Estimated Cost:** \$15,000 if purchased used

**Goal 9: Purchase small backhoe for waterline and sewer replacement**

**Method of Assessment:** repairs of sewer and waterlines along with the long life expectancy of this equipment compared to renting (rental in 2015 \$420 per day \$1,013 per week)

**Estimated Cost:** \$12,000 for newer used unit

**Goal 10: Replace HVAC Boilers in Allen Library and Fitzgerald Student Center**

**Method of Assessment :** Visual inspection and recommendation of HVAC general contractor

**Estimated Cost:** \$36,000 to \$40,000 based on replacement of boilers om BDH in 2010

**Goal 11: Replace oldest truck in maintenance fleet**

**Method of Assessment:** The oldest truck travels to other campuses and travels to supply stores in town. Oldest truck can be cascaded down for use on campus while in serviceable condition.

**Estimated Cost:** \$14,000

**Goal 12: Renovate enrollment services in AL**

**Method of Assessment:** Area shows age, furniture is dated and is the first place future students see before enrolling to attend college

**Estimated Cost:** \$75,000 based on a rough estimate for renovation and furniture in 2014

**Goal 13: Purchase a flatbed 1 ton stake side truck for grounds**

**Method of Assessment:** Truck is worn to the point that the school contract vehicle repair mechanic has stated more repairs would be wasting money

**Estimated Cost:** \$14,000 based on recent purchases of used vehicles

**Goal 14: Begin systematic rekeying of buildings on the Jefferson Campus so that one master key per building can be used to open all doors in the building**

**Method of Assessment:** Several offices, labs and classrooms on the Jefferson Campus are off the master for the building they are in making it difficult for maintenance and security to access these areas rapidly

**Estimated Cost:** \$5,000 total if done in house

#### **Unit Goals for 2016-2017**

**Goal 1: Begin repair schedule of remaining decks at FSC, prioritizing by recommendations of engineers**

**Method of Assessment:** Random inspections by structural engineers have shown that all decks will need to have soffits removed, support beams coated, and top deck waterproofed.

**Estimated Cost:** \$292,000 using 2015 estimates

**Goal 2: Replace roof on GWH**

**Method of Assessment:** Roof is similar age to others that has been replaced and leaks are increasing

**Estimated Cost:** \$175,00

**Goal 3: Elevator addition to FSC**

**Method of Assessment:** Frequent service calls to existing unit and an increase in building occupancy is planned for the future

**Estimated Cost:** \$450,000

**Goal 4: Replace cooling tower at RCB**

**Method of Assessment:** Tower will be nearing end of life expectancy

**Estimated Cost: \$36,000 based on LWH replacement in 2015**

**Goal 5: Hire a full time painter**

**Method of Assessment: As all school buildings age, it is increasingly difficult to paint all areas needing attention with a part time person.**

**Estimated Cost: \$40,000 annually with benefits included**

**Goal 6: Replace boilers in Carson Hall and George Wallace Hall**

**Objective: Replace aged boilers with energy efficient units**

**Estimated Cost: \$20,000 based on units replaced in BDH in 2010**

**Goal 7: Complete unfinished area on top floor of Pell City**

**Method of Assessment: Enrollment is increasing and if increase is sufficient....**

**Estimated Cost: \$350,000**