**Unit Goal Revisions**

**2016 - 2017**

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.

Following the first year each unit submits a goal progress report and revises their unit goals for the second year.

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

2015-2016 Accomplishments:

* FSC deck repaired behind bookstore
* College courier van replaced
* Shipping/Receiving forklift replaced
* Cooling tower replaced for LWH
* New boiler for RCB replaced
* Development of welding lab in progress
* Pell City nursing simulation lab plans developed
* A/C unit installed in Pell City Icademy shop Aug. 2015
* Final section of RCB reroof completed July 2015
* Purchase of one ton truck to be shared by grounds and maintenance is out for bid.

**Revised Unit Goals (plans for the unit for the second year of the two year plan):**

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.**

**Revised Unit Goals for 2016-2017**

**Goal 1:** Replace roof on Manufacturing Technology Center

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

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

**Goal 2:** Build a nursing simulation lab, offices for nursing instructors, and a clinical lab in undeveloped section of the academic building at the Pell City Campus.

**Method of Assessment:** Current classrooms are not adequate for the current student load.

**Estimated Cost:** $200,000 based a rough estimate from former General Contractor.

**Goal 3**: Complete additional welding lab on the Jefferson Campus in RCB

**Method of Assessment:** Meet the need for skilled workers in the workforce

**Estimated Cost:** $124,000.00 excluding welding machines and instructional equipment.

**Goal 4:** FSC elevator rebuild completion

**Method of Assessment:** Number of service calls to this unit and recommendation by the elevator service company.

**Estimated Cost:** 200,000.00

**Goal 5:** General Studies Building Precast Coping repair on the GSB at the Shelby/Hoover Campus.

**Method of Assessment:** Structural engineers and General Contractor

**Estimated cost:** $350,000.00

**Goal 6:** Replace HVAC cooling tower for GWH

**Method of Assessment:**  Cooling tower is at end of expected service life and has small leaks

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

**Goal 7:** replace GPS signal transmitter for clock system at Pell City Campus

**Method of Assessment:**  All clocks in building have incorrect time

**Estimated Cost:** $2,000.00 based on estimate from American Time & Signal technician

**Goal 8:** Resurface selected parking lots and streets on the Jefferson Campus.

**Method of Assessment:** visual inspection of deteriorating surface and increasing pot hole repairs.

**Estimated Cost:** $175,000.00 based on recent partial resurfacing

**Goal 9:** Replace HVAC boilers in Allen Library, Carson Hall, and Fitzgerald Student Center

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

**Estimated Cost:** $42,000.00 each boiler. A new boiler for FSC will require additional piping and this cost will in addition to the unit.

**Goal 10:** Replace roof on GWH

**Method of Assessment:** Evaluation by engineer and roofing contractor

**Estimated Cost:** $220,000.00

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

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

**Estimated Cost:** $15,000.00 if purchased used.

**Goal 12:** Modernize enrollment services at FSC or AL

**Method of Assessment:** Current area shows age and furniture is dated.

**Estimated Cost:** Contingent on contribution made by Follett if bookstore and enrollment services swap locations

**Goal 13:** Upgrade areas of FSC that will be used by student activities and organizations.

**Method of Assessment:** Most areas will need to be painted and some carpet replaced.

**Estimated Cost:** Cosmetic upgrades $10,000.00 if done in house.

**Goal 14:** Hire additional maintenance person for light maintenance and painting

**Method of Assessment:** Maintain aesthetics on all campuses at an acceptable level.

**Estimated Cost:** $45,000.00 annually

**Goal 15:** Replace HVAC cooling tower at GLB

**Method of Assessment:** Leaks developing in tower pan

**Estimated Cost:** $30,000.00

**Goal 16:** Purchase power tools for grounds maintenance

**Method of Assessment:** Current power tools are at the end of their expected life expectancy and are heavily used.

**Estimated Cost:** 1,500.00 based on quotes from vendors