**Unit Strategic Plan**

**2017 - 2019**

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.

1. **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.

1. **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.

1. **Resources**

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

1. **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.

1. **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.

1. **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.

**2015-2016 Accomplishments:**

* **Repaired deck behind bookstore at FSC**
* **Replaced forklift for Shipping and Receiving**
* **Completion of RC welding lab**
* **Replaced boiler in RC with new more efficient model**
* **Replaced chiller barrel at FSC**

**2016-2017 Accomplishments:**

* **Replace courier van**
* **Reroof Manufacturing Tech. Center**
* **Resurfaced parking lots at Jefferson Campus**
* **Replace cooling tower for GWH**
* **Replace HVAC controls on the first floor of GSB**
* **Replaced condensers on chiller #2 at FSC**
* **Replace chiller barrel at HYC**

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.

1. 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.

1. 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.

1. 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.

Additional personnel was not hired.

1. 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 2017-2018**

**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: 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 3: Replace HVAC Boilers in Fitzgerald Student Center and Carson Hall**

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

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

**Goal 4: Replace oldest truck in maintenance fleet**

**Method of Assessment: The oldest truck 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 5: 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 6: 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 7: 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 making it difficult for maintenance and security to access these areas rapidly**

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

**Goal 8: Hire a full time painter/maintenance technician**

**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 9: Repair ever increasing moisture problem in Harold Martin Building**

**Method of Assessment: Visual inspection of walls in Mortuary Science Department**

**Estimated Cost: Unknown at this time**

**Goal 10: Replace roof on LWH**

**Method of Assessment: Ever increasing leaks and repairs due to aging roof**

**Estimated Cost: $200,000**

**Goal 11: Replace Cooling Tower at GLB**

**Method of Assessment: Tower at end of its life cycle due to rot and corrosion**

**Estimated Cost: $36,000 based on GWH**

**Goal 12: Purchase service truck**

**Method of Assessment: This vehicle would be used to travel between campuses and would be essential to the hire of a painter/maintenance tech.**

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

**Unit Goals for 2018-2019**

**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 boilers in George Wallace Hall and Allen Library**

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

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

**Goal 3: 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 4: 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 5: Replace HVAC Controls at Clanton**

**Method of Assessment: Due to poor response from Midsouth Controls not being able to adjust setpoints due to proprietary controls**

**Estimated Cost: $70,000**