**Unit Strategic Plan**

**2019 - 2021**

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 fifty 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 42 personnel, including the Director, Administrative Assistant, specialized maintenance personnel, building aides and grounds personnel. 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 relies on outside contractors to complete necessary work.

1. **Resources**

Funding has allowed maintenance to head off any serious problems by prioritizing projects based on severity and 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.

**2017-2018 Accomplishments:**

* **Replace HVAC controls on the 1st and 2nd floor of GSB**
* **Rebuilt chiller #1 at BDH**
* **Rebuilt chiller at GWH**
* **Replaced boiler plant controls in HSB**
* **Replaced chiller plant controls in HSB**
* **Rebuilt chiller at HMB**
* **Replaced boiler at GWH**
* **Completed asphalt repairs at the bus stop, the entrance by Campus Police, and the entrance by GLB**

**2018-2019 Accomplishments:**

* **Replace chiller compressor at Carson Hall**
* **Replace boiler at Carson Hall**
* **Replace boiler at Allen Library**
* **Replace boiler and pumps at FSC**
* **Replace HVAC controls on 3rd floor of GSB**
* **Replace HVAC units for server rooms on 1st, 2nd, and 3rd floor at Pell City**
* **Replace chill water pumps at FSC**
* **Replace HVAC unit #2 at MSB**
* **Replaced cooling towers 1 and 2 at FSC**
* **Replaced cooling tower at GLB**
* **Upgraded parking lot lighting at Shelby, Pell City, and Clanton to LED’s**
* **Repaired asphalt, seal coated, and striped parking lots at Manufacturing building**
* **Renovated classrooms and offices for Bio-Med in GLB**
* **Added two study rooms for students in Allen Library**
* **Replaced old chiller in GLB**
* **Replaced roof on AG building**
* **Renovated Enrollment Services and Financial Aid in Allen Library**

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.

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 2019-2020**

**Goal 1: Replace roof on LWH**

**Method of Assessment: Due to the age and condition of the existing roof material, maintenance cost and frequent repairs this roof needs to be replaced.**

**Estimated Cost: $320,000.00**

**Goal 2: Continue to upgrade and replace outdated or non-working HVAC controls on all campuses**

**Method of Assessment: Current Novar controls are obsolete and replacement parts are no longer available**

**Estimated Cost: $250,000.00**

**Goal 3: Replace roof on GWH**

**Method of Assessment: Roof is similar in age to others that have been replaced**

**Estimated Cost: $300,000.00**

**Goal 4: Improve/update building aesthetics on Jefferson Campus**

**Method of Assessment: Buildings are very dated and in need of aesthetic repairs to freshen up the look of the campus**

**Estimated Cost: $500,000.00**

**Goal 5: Replace cooling tower at HY Carson Hall**

**Method of Assessment: Existing tower has deteriorated to the point that repair is not an option and needs to be replaced**

**Estimate Cost: $50,000.00**

**Goal 6: Begin repair of remaining decks at FSC**

**Method of Assessment: Inspections by engineer have shown that all decks will need to have soffits removed, support beams coated, and top decks waterproofed.**

**Estimated Cost: $400,000.00**

**Goal 7: Continue systematic rekeying of the Jefferson Campus**

**Method of Assessment: Several offices, labs, and classrooms have been taken off the master and are difficult to access for maintenance and security. This could be a possible safety issue.**

**Estimated Cost: $10,000 done in house**

**Goal 8: Add a wall to welding lab at Pell City Icademy**

**Method of Assessment: Request by Director of Program to separate welding fumes, dust and noise from other sensitive equipment**

**Estimated Cost: $40,000.00**

**Goal 9: Upgrade areas of FSC that will be used by student activities and organizations**

**Method of Assessment: Most areas need aesthetic improvements such as paint, flooring, new ceiling tile, etc.**

**Estimated Cost: $35,000.00**

**Goal 10: Window replacement for Manufacturing Building**

**Method of Assessment: Complete the replacement of the remaining windows. Due to the age of the windows the frames have begun to rot and the glass in some of the windows has separated from the frame allowing conditioned air to escape and outside air to enter through the windows.**

**Estimated Cost: $130,000.00**

**Goal 11: Purchase fork lift**

**Method of Assessment: With the addition of the new welding program for Shelby a fork lift will be essential for handling materials and unloading trucks.**

**Estimated Cost: $25,000.00**

**Goal 12: Sidewalk/Concrete Repairs**

**Method of Assessment: Many areas have sidewalks that are damaged (broken or uneven) and are trip hazards.**

**Estimated Cost: $50,000.00**

**Goal 13: Elevator upgrades at Jefferson**

**Method of Assessment: Mandatory safety upgrade by 6/2021 for the following buildings. GWH, LWH, BDH, GLB, RCB, AL, HMB, and MC**

**Estimated Cost: $120,000.00**

**Unit Goals for 2020-2021**

**Goal 1: Replace HVAC controls at HSB 3rd and 4th floor**

**Method of Assessment: Controls have begun to fail resulting in frequent repair call outs.**

**Estimated Cost: $110,000.00**

**Goal 2: Replace boiler in Harold Martin**

**Method of Assessment: The age of the boiler along with maintenance and operating cost, and technicians recommendation**

**Estimated Cost: $50,000.00**

**Goal 3: Replace roof on Maintenance Building**

**Method of Assessment: Roof is showing signs of deterioration and requires repairs more frequently.**

**Estimated Cost: $340,000.00**

**Goal 4: Replace upper roof on FSC**

**Method of Assessment: Roof is showing signs of deterioration.**

**Estimated Cost: $260,000.00**

**Goal 5: Replace roof on Harold Martin Building**

**Method of Assessment: Roof is showing signs of deterioration.**

**Estimated Cost: $200,000.00**