



Unit Plan Annual Narrative

Directions: Use the "Unit Plan Narrative Guide Sheet" to complete this planning form. Be sure that under each section, you write a narrative which discusses all elements listed under each heading. If a particular element does not apply to your area, note that within your narrative. Again, this form should be completed as a narrative, not bulleted.

Department/Unit:

Facilities

Unit Administrator:

Nick Shields

Date:

July 16, 2008

A. Unit Description

a. Connection of the unit to the institution's role and mission: It is the responsibility of the Facilities Department to provide safe, economical and appropriate facilities and transportation to faculty, staff and students. In doing so, we aid others in their role toward completing the College's mission.

b. Unit Achievements: The College has a Certificate of Substantial Completion for a three-story residence hall, which will house approximately 164 students on the Birmingham Campus. We are in the process of completing the parking lot on the Birmingham campus. At the completion of the parking lot, we anticipate receiving our Certificate of Occupancy. We plan on housing students at the beginning of the 2007 Fall Semester. The College renovated the library office spaces on the Birmingham campus. The College renovated offices in the student center on the Birmingham campus. Lights were added to the new entryway for more ease in entrance to the West Campus. The College resurfaced the gym parking lot and added an additional 55 parking spaces, re-striped all parking lots on the Birmingham campus, painted curbs and directional signs. The College extended the Administrative parking lot to accommodate an additional 25 parking spaces, and the Kennedy Center parking lot to accommodate an additional 28 parking spaces on the Birmingham campus. Minor renovations were completed in the Carpentry department on the Birmingham campus. We are in process of renovating the roof and HVAC on Building B on the Bessemer campus. We renovated computer labs and classroom space for the Air Conditioning Department in Building B on the Bessemer campus. We renovated an area for the I Can Learn Lab on the Bessemer campus.

c. Instructional Units within your division: N/A

B. Unit Effectiveness

a. Staff Description: The Facilities Department consists of a director, clerical support staff, maintenance employees, grounds employees, custodial employees, security employees, and transportation employees.

b. Instructional Effectiveness / Student Success: N/A

c. Support Services Connection & Resource Availability: N/A

d. Customer Service Ranking: N/A

C. Value Added

a. Support of the unit to other program and units: The Facilities Department is available to all other units of the College by providing them with facilities that are appropriate for working, teaching and learning.

b. Strengths: Problem solving in a timely matter, professional attitude, providing a safe environment for students and employees

c. Areas Needing Improvement: Housekeeping, communication between departments

d. Departmental or Unit Needs: Vehicles, equipment for grounds, maintenance and custodial

d. Recommendations: The Facilities Department recommends that the administration provide us with the appropriate funds, employees and resources to fulfill the requests made by employees and students.

D. Projections

a. Staff needs: One additional maintenance technician on each campus and one floor technician on each campus

b. Resources needs: 2 automatic lifts to install lights and ceiling tile and maintain building (one for each campus), one backhoe and trailer to be shared by both campuses, one dump truck to be shared by both campuses

c. Professional development needs: Specialized training for each department within the Facilities Department

d. Other (if applicable): N/A

Directions: Use 9 point font when completing this form. First, complete columns A-D. Make sure your Unit Outcomes are targeted, essential and measurable. Columns E & F (which serve to assess whether your goals were reached and how you intend to use the results) will *not* be completed until the end of the cycle in the spring.

Unit : Facilities Planning and Management

Unit Administrator: Nick Shields

Unit's Mission: To provide an attractive, clean, comfortable, safe and healthy environment that is well maintained and functional for use by the College, students, faculty, staff and constituents. These services will be provided through quality work and friendly service.

Number Each Outcome

Number each Outcome in each column

A. Unit Outcomes (3-5)

Should be measurable. Use percentages where possible.
Be brief.

1. To operate, maintain, and repair the physical environment and provide support services for the College
2. To identify needs and provide results through training.
3. To maintain mechanical, electrical, structural, and environmental systems associated with campus facilities. This includes regular and preventive maintenance, carpentry, painting, and heating, ventilation, and air conditioning (HVAC).
4. To provide general housekeeping in all academic and administrative buildings to maintain interior building appearance and sanitary conditions.
5. To provide safe, economical, and appropriate transportation to faculty, staff and students to perform their official duties.

B. Outcomes Link to Institutional Goals & Strategic Indicators

List the goal numbers and the corresponding Strategic Indicator letters (i.e., Goal 1; Indicators B & C; Goal 2; Indicators A-C, etc.)

1. Goal 5; Indicators A, D
2. Goal 6; Indicator D
3. Goal 5; Indicator D
4. Goal 5; Indicator D
5. Goal 5; Indicator D

C. Methods of Assessing the Outcome

List what methods you plan on using to measure each outcome (i.e., exit exam results, portfolios, surveys, board exams, etc.)

1. Ongoing renovation of facilities
Construction of new facilities
Updating and revising the Master Plan. Spring 2008 Graduate Survey
2. A minimum of two training sessions.
3. An up-to-date deferred maintenance plan that is effectively utilized by Staff.
4. Spring 2007 Maintenance Survey
S.W.O.T Analysis Retreat 2008
5. Spring 2007 Maintenance Survey

D. Budget Implications

If your outcome has budget implications (costs that will exceed \$499), list them here.

1. The budget implications on this outcome is within the Facilities operating budget for each physical year
- 2.
3. The budget implications on this outcome is within the Facilities operating budget for each physical year
4. The budget implications on this outcome is within the Facilities operating budget for each physical
5. \$35161.00

Unit Plan— **II: Directions:** As noted on page one of this plan, complete columns E & F at the end of the planning cycle in the spring. As you report under each column, be sure to carry over the numbers which represent each outcome you are addressing.

E. Actual Results Obtained—When you assessed and measured your stated outcomes, what results did you find? Be clear and concise in your reporting.

1. We have completed the Residence Hall parking lot on the Birmingham campus. We began housing students in the Residence Hall during the 2007 Fall Semester. We have renovated two computer labs in the Library – C-Tel and Ebony Lab on the Birmingham campus. We renovated the entire area in the Library housing the Academic Dean and Director of Developmental Programs and her immediate staff on the Birmingham campus. We renovated the Birmingham campus College Bookstore. We upgraded lighting in the A. G. Gaston Building and the Administration Building on the Birmingham campus. We added a new marquee sign on the West campus of the Birmingham campus. We installed new grease traps in the cafeteria on the Birmingham Campus. We renovated the Shipping and Receiving on the Birmingham campus and striped the parking lot for Shipping/Receiving. We renovated the guard shack on the Birmingham West campus. We put a new roof dormer on the Administration Building on the Birmingham campus. We painted the exterior of the following buildings on the Birmingham Campus: Student Center, Administration, Library, Science, Building B, and Arthur Shores Fine Arts building. We completed the necessary upgrades and repair to satisfy a Methods of Administration site visit particularly with ADA compliance. We have bid out the computer lab renovation in the SGA area of the Kennedy Center and have specs - awaiting final approval to begin. We are in the process of completing the marquee sign on the Bessemer campus, We have renovated and completed and area designated for a robotics lab in the Ethel Hall building on the Bessemer campus. We renovated several classrooms, restrooms, and lab areas in building B, C, and D, on the Bessemer campus. We painted the exterior of Building B. We updated the grease trap that serves the Café kitchen on the Bessemer campus; we replaced the hallway lighting in building A on the Bessemer campus to electronic ballast units to reduce the overall energy cost. After reviewing the Spring 2008 Graduate Survey the graduating students rated the maintenance of the facilities at 81.7% excellent, and good.

2. All employees of the Facilities department received mandatory Ethics as required by Postsecondary Education. Honeywell held a training session for Indoor Air Quality & Zoning for HVAC. All of the appropriate personnel were in attendance for this training session and received certificates of completion. Nick Shields and Chad Yancy attended a Facilities Workshop at Gadsden State Community College.

3. We are in the process of placing a new air conditioning unit in the kitchen area of the cafeteria on the Birmingham campus. The College installed a 100-ton air-cooled evaporator system for B Building on the Birmingham campus. We replaced a 20 ton unit that serves the majority of the upstairs area on the Ethel Hall building of the Bessemer campus. We replaced a 3 ton unit that serves one of the automotive training labs on building B on the Bessemer campus. Preventive maintenance is performed daily by replacing belts and filters, lubricating, etc. Various offices are being renovated on a timely basis by painting, replacing carpet, adding furnishings, etc.

4. Work has been completed to the satisfaction of the person requesting the work based on documentation kept in Evelyn Cleveland's office and in the Bessemer Facilities office. With the increased number of buildings added, we have contracted with Rite-Way for custodial care. As part of the S.W.O.T. analysis the Facilities department on the Birmingham Campus has expanded its hour of service from 6:30 a.m. to 7:00 p.m.

5. The College continues to implement its policies for checking vehicles in and out. This is an important aid to ensure each person the best service we can provide. Preventive maintenance is performed on vehicles on a timely basis. The Facilities Department has purchased a 2008 Crown Vic to be used in the Birmingham fleet and a 2008 Impala to be used in the Bessemer fleet. We purchased a 2000 Ford Cutaway to be used in Facilities and a 2000 Dodge Caravan to be used in Shipping/Receiving on the Birmingham campus.

F. Use of Results—Now that you have your results, how do you intend to use these results or if implemented early, how have you used these results to improve your overall unit for the upcoming academic year? **NOTE: After you list how you intend to use these results, be sure to include such improvements in your new Unit Plan for the upcoming academic year.**

1. We will renovate and construct new facilities as needed by the Administrators, faculty, and staff. We will continue to use survey results and maintenance request to better maintain, and enhance the facilities and grounds.
2. We will have administrator and staff receive specialized training in their area of expertise to enhance the effectiveness of the Facilities Department.
3. We will continue to provide preventative maintenance and repairs so students, administrators, faculty, and staff will enjoy a more comfortable, controlled environment.
4. We will use satisfaction survey results and maintenance request to maintain a clean environment for students, administrators, faculty and staff.
5. It is a priority of the transportation department to have all vehicles and equipment serviced regularly and repaired as needed to transport students, administrators, faculty, and staff safely and comfortably.