

Vernon College Facilities Annual Action Plan 2019-2020 by Priority Initiative

Priority Initiative #1:
Implement a centralized, unified and organized recruitment and retention effort.

Priority Initiative #2
Improve the quality of educational and student support services to increase student learning, student retention, and certificate/degree completion or transfer by students.

Administrative Services

Physical Plant

Objective #1 : Renovate and update student resident halls.

Responsibility: VP Administrative Services and Vernon Facilities Director

Statement of Need: The main student residence center was built in the late 70's and is outdated and unappealing to prospective students.

Actions:

1. Form committee of staff and students to discuss needs and wants.
2. Develop schedule for accomplishing the renovations.
3. Post RFP for qualified contractors and lock in the cost.
4. Award contract for construction.
5. Oversee renovation work.

Resources and Approximate \$: Facilities - \$5,000 to \$7,500 per room

Assessment Method: Walk through and final inspections **Date:** Phase I Summer of 2020

Priority Initiative #3:
Ensure the assessment for continuous improvement of general education, program, and student learning outcomes.

Priority Initiative #4:
Implement the SACSCOC approved Quality Enhancement Plan that focuses on Success through Inquiry.

Priority Initiative #5:
Support opportunities for professional development for all Vernon College employees through appropriate funding.

Priority Initiative #6:

Provide fiscal, physical, human and technological resources to accommodate current and future needs.

Administrative Services

Physical Plant

Objective #1 : Update 2020-2021 Facilities Priority Rating for all locations
Responsibility: Facilities Planning Committee, physical plant directors and VP of Administrative Services
Statement of Need: To provide coordinated plan for ongoing maintenance and improvements to College facilities and support annual action plan
Actions: <ol style="list-style-type: none">1. Meet with Facilities Planning committees for all locations to review prior plan and make changes for the upcoming years.2. Present recommendations to Administrative Team3. Update and distribute Priority Rating
Resources and Approximate \$: Facilities, Currently budgeting \$250,000 per year for all capital projects at all locations
Assessment Method: Meeting notes, emails, budget Date: Updated 2020-2021 Facilities Priority Rating by February 15, 2020
Objective #2 : Complete all approved projects by 08-31-2020 - Vernon
Responsibility: Facilities Director and VP of Administrative Services
Statement of Need: As identified in the Facilities Priority Rating
Actions: <ol style="list-style-type: none">1. Quarterly reviews by VP of Administrative Services and Facilities Director to make sure we're on target to complete projects
Resources and Approximate \$: Facilities, Approximately \$150,000 per year included in annual budget to cover capital projects on Vernon campus
Assessment Method: Complete all approved projects Date: 08-31-2020
Objective #3 : Complete all approved projects by 08-31-2020 – Wichita Falls
Responsibility: Director of Physical Plant and VP of Administrative Services
Statement of Need: As identified in the Facilities Priority Rating
Actions: <ol style="list-style-type: none">1. Quarterly reviews by VP of Administrative Services and Director of Physical Plant to make sure we're on target to complete projects
Resources and Approximate \$: Facilities, Approximately \$100,000 per year included in annual budget to cover capital projects on all Wichita Falls locations.
Assessment Method: Complete all approved projects Date: 08-31-2020

Physical Plant

Objective #5 : Establish roof replacement program - Vernon
Responsibility: Facilities Director and VP of Administrative Services
Statement of Need: All roofs on the Vernon campus are out of warranty and many are nearing the end of their useful lives.
Actions: <ol style="list-style-type: none">1. Inspect all roofs and establish rank order for replacement.2. Include adequate funding in annual operating budget to replace at least one roof per year as determined by the ranking.3. Award replacement contract through State purchasing co-op or RFP process.
Resources and Approximate \$: Facilities; Approximately \$75,000 to \$100,000 per year depending on the size of the roof to be replaced.
Assessment Method: Final inspection and sign off by facilities personnel and roofing company Date: On-going multi year project

Instructional Services

Objective #2: Review feasibility of providing additional classroom/lab space at CCC for current and future needs.
Responsibility: VP of Instructional Services, Dean of Instructional Services, Director of Continuing Education, Facilities Committee
Statement of Need: Current occupancy at CCC limits the potential addition of new programs.
Actions: <ol style="list-style-type: none">1. Continue to review need, feasibility, and costs associated with the potential remodeling and conversion of existing theater space (upstairs) at CCC into a large multi-purpose classroom or labs for potential programs.
Resources and Approximate \$: \$ - Facilities
Assessment Method: Recommendation to Facilities committee
Date: August 1, 2020

Priority Initiative #7: Enhance the technological infrastructure of the institution.
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Administrative Services

Physical Plant

Objective #1: Replace phone system on Vernon campus
Responsibility: VP of Administrative Services, Media Specialist, Run-Biz
Statement of Need: Current Lucent system is over 20 years old and replacement parts are getting hard to find.
Actions: <ol style="list-style-type: none">1. Research current technologies.2. Issue RFP for replacement system.

Resources and Approximate \$: Facilities - \$60,000

Assessment Method: New system installed and functioning. **Date:** Summer 2020

Priority Initiative #8:

Sustain and intensify external fundraising to better support the College.

Priority Initiative #9:

Strengthen the alumni base to support the College.

Priority Initiative #10:

Ensure institutional accountability through effective strategic planning and assessment processes.