

Administrative and Educational Support Report

Facilities Management & Operations

**Annual Action Plan
Annual Assessment Report**

June 2004 – May 2005



Annual Action Plan: June 1, 2004–May 31, 2005

Unit: Physical Plant – Facilities Maintenance and Operations

UTPA Mission: The University of Texas-Pan American (UTPA) serves the higher education needs of a rapidly growing, international, multicultural population in the South Texas Region. The University preserves, transmits and creates knowledge to serve the cultural, civic, and economic advancement of the region and the state. The University provides students advanced instruction in academic programs offered through innovative delivery systems that lead to professional certification, and baccalaureate, master’s and doctoral degrees. Through teaching, research, creative activity and public service, UTPA prepares students for lifelong learning and leadership roles in the state, nation and world community.

Division: Business Affairs **Unit Head:** Alberto Ochoa

Unit Mission: The Physical Plant – Facilities Maintenance and Operations insures that all buildings and grounds operating systems are fully functional and ready to serve the campus community in the delivery of higher education, research and community services.

Unit Goal: Maintain all campus facilities in good operating conditions and ready for the delivery of higher education.

Link to UTPA Goal(s): 3. Improve organizational effectiveness.

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY05
Implement a systematic preventative maintenance program on all facilities. (1)	7	Minimize facilities downtime	<ul style="list-style-type: none"> Dedicate a staff to manage the Maintenance Administrator (TMA) Generate progress reports on critical items which may pose high risk or compliance issues. 	Utilize The Maintenance Administrator (TMA) software system to determine effectiveness of the facilities maintenance program.	Acquire the staffing necessary to manage the program and to assure that the completion of the preventative maintenance cards are done on schedule. Acquire a work station to manage TMA

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<p>Make UT-Pan American the most aesthetically pleasing public facility in the area. (2)</p>	<p>7</p>	<p>Create a university atmosphere that attracts new students populations and community recognition</p>	<p>Reevaluate the existing maintenance programs to assure that facilities maintenance is thorough and is being applied effectively.</p>	<ul style="list-style-type: none"> • Condition reports are completed by stakeholders and submitted to Central Scheduling for evaluation • Service Calls and Preventative Maintenance Evaluations 	<p>Evaluate current staffing levels according to workloads. Make budget recommendations to support the growing demands of the university.</p>
<p>Maximize the use of utilities by implementing gas, electrical and water conservation programs. (3)</p>	<p>7</p>	<p>Maximize the use of utilities by implementing conservation practices</p>	<p>Monitor the use of utilities (Electrical, Gas and Water) and implement conservation strategies.</p>	<ul style="list-style-type: none"> • Utilities Progress Reports • Utility Trending Reports 	<p>Acquire an Engineering Technician to track consumption reports on utilities. Use conservation practices to reduce in unnecessary expences.</p>
<p>Evaluate facilities maintenance and service department. (4)</p>	<p>7</p>	<p>Recognize areas of Physical Plant Maintenance and Operations services which are exceeding expectations and areas requiring improvement</p>	<p>Create facilities evaluation questionnaire and grading system.</p>	<ul style="list-style-type: none"> • Evaluate stakeholders • Complete service evaluations by departments, account managers, activity coordinators for services rendered by M&O 	<p>Acquire staffing necessary to distribute, monitor and grade service evaluations. Create a work station necessary to generate reports and submit responses to Managers/Supervisors. Create incentives for stakeholders completing surveys.</p>
<p>Implement TMA (the Maintenance Administrator) to track services performed by the physical plant department. (5)</p>	<p>7</p>	<p>Successfully complete non-routine work orders in a timely manor and submit comprehensive billing statement.</p>	<p>Create an auditing process to randomly check for accuracy of time entered, materials billed and timely completion of the job.</p>	<ul style="list-style-type: none"> • Interviews with stakeholders • Reports generated relating to work schedules, accounts and billing processes. 	<p>Designate appropriate department (third party) the responsibility for auditing billing process.</p>



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Link to UTPA Goal(s): 3. Improve organizational effectiveness.

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Implement a systematic preventative maintenance program on all facilities. (1)	7	Minimize facilities downtime	Utilize The Maintenance Administrator (TMA) software system to determine effectiveness of the facilities maintenance program.	Identified critical equipment which needs to be replaced in order to keep facilities operating. Such equipment includes Air Conditioning Systems, Boilers, Chillers, Building Controls, etc...	A equipment replacement plan has been created in order to replace critical equipment over the next 10 years. This plan is intended to avoid down time and/or critical interruption of university operations.

<p>Make UT-Pan American the most aesthetic pleasing public facility in the area. (2)</p>	<p>7</p>	<p>Create a university atmosphere that attracts new students populations and community recognition</p>	<ul style="list-style-type: none"> • Condition reports are completed by stakeholders and submitted to Central Scheduling for evaluation • Service Calls and Preventative Maintenance Evaluations 	<p>Identified areas which need improvements in landscaping and beautification. Additionally, equipment needed to service the campus (repair, replacement and new purchases) were identified.</p>	<p>Street sweeper, man lift, tractor mowers, and parking lot line striper have been purchased for the maintenance of the campus. Additionally, oak trees were planted to replace other diseased trees (Ash) and flower beds were created to improve high profile areas.</p>
<p>Maximize the use of utilities by implementing gas, electrical and water conservation programs. (3)</p>	<p>7</p>	<p>Maximize the use of utilities by implementing conservation practices</p>	<ul style="list-style-type: none"> • Utilities Progress Reports • Utility Trending Reports 	<p>Trends studies were used to recognize areas which were consuming high levels of energy, water and gas</p>	<p>Modifications have been made to Cooling Plant Water Treatment in order to recycle water. Additionally, several gas regulators have been changed which had leaks and finally several location with secondary electrical service have been changed to provide primary power at a cheaper rate.</p>
<p>Evaluate facilities maintenance and service department. (4)</p>	<p>7</p>	<p>Recognize areas of Physical Plant Maintenance and Operations services which are exceeding expectations and areas requiring improvement</p>	<ul style="list-style-type: none"> • Evaluate stakeholders • Complete service evaluations by departments, account managers, activity coordinators for services rendered by M&O 	<p>Identified areas in custodial cleaning which needed improvement. Additionally evaluations on services performed (Non-routine Work Orders) recognized areas of improvement</p>	<p>Department managers have met with stakeholders to remediate issues identified under the evaluation.</p>

<p>Implement TMA (the Maintenance Administrator) to track services performed by the physical plant department. (5)</p>	<p>7</p>	<p>Successfully complete non-routine work orders in a timely manor and submit comprehensive billing statement.</p>	<ul style="list-style-type: none"> • Interviews with stakeholders • Reports generated relating to work schedules, accounts and billing processes. 	<p>Stakeholders have requested a breakdown of charges being submitted for billing. Additionally, they have expressed concern over timely completion of non-routine work.</p>	<p>Work with department managers to improve services by improving schedules and closer management of projects.</p>
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Additional Resources Needed (if any) that were requested for FY06 during the budget cycle: None