

Administrative and Educational Support Report

Facilities Maintenance & Operations

Annual Action Plan
Annual Assessment Report

June 2005 – May 2006



Annual Action Plan: June 1, 2005–May 31, 2006

Unit: Physical Plant - Facilities

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:** Albert 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 condition and ready for the delivery of higher education.

Link to UTPA Goal(s): 3. Improve UTPA's 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 FY06
Implement a systematic preventative maintenance program on all facilities. (1)	7	Minimized critical equipment downtime.	Utilize The Maintenance Administrator (TMA) software system to determine effectiveness of the facilities maintenance program.	Identify critical equipment which needs to be replaced in order to keep facilities operating. Such equipment includes air conditioning systems, boilers, chillers, building controls, etc...	None.
Make UT-Pan American the most aesthetic pleasing public facility in	7	A university atmosphere that attracts new student	<ul style="list-style-type: none"> Ensure condition reports are completed by 	Identify areas which need improvements in landscaping and	None.

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the area. (2)		populations and community recognition.	stakeholders and submitted to Central Scheduling for evaluation. <ul style="list-style-type: none"> Review Service Calls and Preventative Maintenance Evaluations. 	beautification. Additionally, equipment needed to service the campus (repair, replacement and new purchases) were identified.	
Maximize the use of utilities by implementing gas, electrical and water conservation programs. (3)	7	Implementation of conservation practices.	<ul style="list-style-type: none"> Review Utilities Progress Reports Review Utility Trending Reports 	Trends studies to recognize areas which were consuming high levels of energy, water and gas	None.
Evaluate facilities maintenance and service department. (4)	7	Recognized areas of Physical Plant Maintenance and Operations services which are exceeding expectations and areas requiring improvement	<ul style="list-style-type: none"> Evaluate stakeholders Complete service evaluations by departments, account managers, activity coordinators for services rendered by M&O 	<ul style="list-style-type: none"> Identify areas in custodial cleaning which need improvement Evaluations on services performed (Non-routine Work Orders) for areas of improvement 	None.
Implement TMA (the Maintenance Administrator) to track services performed by the physical plant department. (5)	7	Successfully completed non-routine work orders in a timely manor and submitted comprehensive billing statement.	<ul style="list-style-type: none"> Interview stakeholders Reports generated relating to work schedules, accounts and billing processes 	Feedback from stakeholders	None.
Improve Physical Plant services and minimize charges for Student	7	Minimized Physical Plant charges for services rendered.	Provide Physical Plant services to the campus community deferring	Analysis of services rendered vs. revenue generated.	None.

Annual Action Plan, June 1, 2005–May 31, 2006

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Activities and Education and General programs/facilities. (6)			charges to student related and E&G activities		



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Link to UTPA Goal(s): 3. Improve UTPA’s 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	Minimized critical equipment downtime.	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...	Created a capital equipment list of major items that need to be scheduled for replacement based on age of equipment, level of criticalness and number of service calls	Create an equipment replacement schedule based on the evaluation of each component identified as critical equipment.
Make UT-Pan American the most aesthetic	7	A university atmosphere that	Identified areas which need improvements in	Produce monthly condition evaluations	Schedule projects for improvement according

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pleasing public facility in the area. (2)		attracts new student populations and community recognition.	landscaping and beautification. Additionally, equipment needed to service the campus (repair, replacement and new purchases) were identified.	reports which identify areas on campus which require improvements or repairs. Identified equipment that would be required in order to meet expected improvements.	to the monthly evaluations and progress reports.
Maximize the use of utilities by implementing gas, electrical and water conservation programs. (3)	7	Implementation of conservation practices.	Trends studies were used to recognize areas which were consuming high levels of energy, water and gas	Identified unoccupied periods for campus facilities	Coordinate facility use with building supervisors in order to re-program building automation schedules. Modified building automation schedule were completed in order to minimize electrical consumptions.
Evaluate facilities maintenance and service department. (4)	7	Recognized areas of Physical Plant Maintenance and Operations services which are exceeding expectations and areas requiring improvement	<ul style="list-style-type: none"> • Identified areas in custodial cleaning which need improvement • Additionally evaluations on services performed (Non-routine Work Orders) for areas of improvement 	Identified critical items on facilities maintenance which have not been scheduled TMA.	Compiled a list of facilities, critical items to be maintained and procedures to complete maintenance requirements.
Implement TMA (the Maintenance Administrator) to track services performed by the physical plant department. (5)	7	Successfully completed non-routine work orders in a timely manor and submitted comprehensive billing statement.	Feedback from stakeholders	Stakeholders requested an itemized statement for charges submitted. Additionally, they have expressed concern over timely completion of non-routine work.	Managers meet with requestors in order to establish a clear understanding of work requested and satisfaction level of work completed.

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Improve Physical Plant services and minimize charges for Student Activities and Education and General programs/facilities. (6)	7	Minimized Physical Plant charges for services rendered.	Analysis of services rendered vs revenue generated.	Identified Student oriented activities	Deferred charges to Programs and services which are student oriented