

# **Administrative and Educational Support Report**

## **Facilities Planning & Construction**

### **Annual Action Plan Annual Assessment Report**

**June 2006 – May 2007**



**Annual Action Plan: June 1, 2006–May 31, 2007**

**Unit:** FACILITIES PLANNING & CONSTRUCTION

**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:** Marvin L. Boland

**Unit Mission:** The mission of the Physical Plant – Facilities Planning & Construction is to provide and maintain facilities needed to support the educational and public service goal of The University of Texas Pan American.

**University Goal:** Provide students with a quality educational experience that enables them to complete their educational goals in a timely fashion.

**Division Objective:** Support student well being in selected areas.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Provide state of the art facilities to promote a quality environment for student life. (1)	<ul style="list-style-type: none"> <li>• Identify &amp; hire qualified consultants.</li> <li>• Provide adequate resources/support for Physical Plant staff.</li> <li>• Provide proper commissioning of facilities.</li> <li>• Provide post occupancy evaluation to implement and promote a more functional</li> </ul>	<ul style="list-style-type: none"> <li>• New Housing Project (Unity Hall) –to be completed August 2006</li> </ul> <p>Wellness and Sports Recreation Center &amp; Student Health Center – extent of completion by May 2007.</p> <p>693 additional parking spaces on campus.</p>	Unity Hall completed Aug 2006	Continued Project Funding.

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Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
<p>Provide state of the art facilities to promote a quality environment for learning. (2)</p>	<p>environment to verify building is performing to design intent.</p> <ul style="list-style-type: none"> <li>Increase the accommodations of parking for students across campus.</li> </ul> <p>Identify &amp; hire qualified consultants.</p> <p>Provide adequate resources/support for Physical Plant staff.</p> <p>Provide proper commissioning of facilities.</p> <p>Provide post occupancy evaluation to implement and promote a more functional environment to verify building is performing to design intent.</p>	<p>3rd floor Science Build-Out extent of completion by August 2006.</p> <p>Starr County SULEC (Student Upper Level Education Center) – extent of project design by May 2007</p>	<p>Wellness &amp; Sports Recreation Center &amp; Student Health Center to be 85% complete by May 2007 (to be occupied by Aug 2007)</p> <p>Decrease shortage of parking from -1700 to -1007</p> <p>3rd floor Science Build-Out completed Aug 2006</p> <p>Starr County SULEC (Student Upper Level Education Center) to be at design phase by May 2007.</p>	

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<b>University Goal:</b>	Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.
<b>Division Objective:</b>	Identify and provide staff professional development opportunities in and outside of the Division.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Recruit and retain qualified staff to keep pace with campus growth by attending LEED's, AIA, TSA, APPA development workshops and training. (3)	<ul style="list-style-type: none"> <li>Provide additional professional development opportunities for staff.</li> </ul>	Number of trainings attended by architects, engineers, project managers and other staff.	Trainings and other continuing education workshops attended by May 31, 2007 will be sufficient to comply with architects and engineer's license requirements and re-certifications.	Continue funding for professional growth

<b>University Goal:</b>	Infuse Inter-American and global perspectives throughout the University community.
<b>Division Objective:</b>	Expand the University community's involvement in Inter-American and global issues.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Stress Global Warming issues & architectural Green Buildings on campus using the LEED's method (Leadership in Energy & Environmental Design). (4)	Implement LEED based design for new UTPA buildings.	Extent of LEED Design for Starr County Upper Level Education Center by May 2007	<ul style="list-style-type: none"> <li>Starr County (SULEC) to be designed using the LEED's method beginning May 2007</li> </ul>	

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**University Goal:**  
**Division Objective:**

Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.
Increase the value added, customer service, and goodwill value to business practices.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Develop and implement standards & procedures to deliver high quality of service. (5)	<ul style="list-style-type: none"> <li>Digitize all building designs and documents.</li> <li>Develop new standard operating procedures for project requests via CFPC (Campus Facilities Planning Committee) for project managers and recordkeeping.</li> </ul>	<p>Progress made towards purchase and use of equipment to digitize construction documents.</p> <p>Progress made towards development of new operating procedures for project managers (Developed Project Budget Form and revised, various Project Management Software Systems options)</p>	<p>Purchase and utilize new equipment for digitized construction documents by Oct 2006 (FY07)</p> <p>Complete standard procedure for project requests via CFPC by May 31, 2007.</p>	Funding for Project Management Software.



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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide state of the art facilities to promote a quality environment for student life. (1)	New Housing Project (Unity Hall) –to be completed August 2006	Unity Hall completed Aug 2006	Unity Hall completed on schedule-students occupied dorms Aug. 2006	"Building in use -substantial improvement to student campus life
	Wellness and Sports Recreation Center & Student Health Center – extent of completion by May 2007.	Wellness & Sports Recreation Center & Student Health Center to be 85% complete by May 2007 (to be occupied by Aug 2007)	Both facilities on schedule 85% completed May 2007	Substantial completion for both buildings and use of facility will be Aug. 2007
	693 additional parking	Decrease shortage of parking	693 parking spaces created	Parking spaces in use by

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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide state of the art facilities to promote a quality environment for learning. (2)	spaces on campus.	from -1700 to -1007	on campus June 2006-May 2007"	students, staff & faculty May 2007
	3rd floor Science Build-Out extent of completion by August 2006.  Starr County SULEC (Student Upper Level Education Center) – extent of project design by May 2007	3rd floor Science Build-Out completed Aug 2006  Starr County SULEC (Student Upper Level Education Center) to be at design phase by May 2007.	Facility Build-Out completed on schedule Aug. 2006  Target date has been postponed to December 2007 pending TRB funding available in Sept 2007"	"Facility currently in use by students and staff.  Continue Design phase to promote a quality student learning environment

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Recruit and retain qualified staff to keep pace with campus growth by attending LEED's, AIA, TSA, APPA development workshops and training. (3)	Number of trainings attended by architects, engineers, project managers and other staff.	Trainings and other continuing education workshops attended by May 31, 2007 will be sufficient to comply with architects and engineer's license requirements and re-certifications.	Workshops/seminars attended: AIA National Convention May 2007 18 CEU annual credits hours required for Architects to complete annual certification- more than 18 hours achieved in 2007.	Continue with increase funding for Professional Development of staff

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Stress Global Warming issues & architectural Green Buildings on campus using the LEED's method (Leadership in Energy & Environmental Design). (4)	Extent of LEED Design for Starr County Upper Level Education Center by May 2007	Starr County (SULEC) to be designed using the LEED's method beginning May 2007	Design phase using the LEED'S method to be incorporated at the site of Starr County project; target date has been postponed to December 2007 pending TRB funding available in Sept 2007	Continue with design phase to promote a quality student learning environment with Green Buildings- Continued project funding

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<b>Division Objective:</b>	Increase the value added, customer service, and goodwill value to business practices.

Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Develop and implement standards & procedures to deliver high quality of service. (5)	Progress made towards purchase and use of equipment to digitize construction documents.	Purchase and utilize new equipment for digitized construction documents by Oct 2006 (FY07)	Equipment purchased and in use May 2007	"Equipment in use by staff and operating procedures in use to provide high quality service.
	Progress made towards development of new operating	Complete standard procedure for project requests via CFPC by May	Completed Project Operating Standard Procedures May 2007. The Project	Project Operating Standards in use beginning February 2007

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<b>Unit Objective</b>	<b>Measurable Outcome for Unit Objective</b>	<b>Assessment Criteria, Evaluation Methods for Measurable Outcome</b>	<b>Assessment Results (Use actual data to describe annual performance)</b>	<b>Use of Results (What change was made?)</b>
	procedures for project managers (Developed Project Budget Form and revised, various Project Management Software Systems options)	31, 2007.	Renovation form was created and can be found on the OMNI forms (DBA forms)  Management Software Systems revision June 2007	Management Software System revision June 2007