

Administrative and Educational Support Report

Facilities Planning and Construction

Annual Action Plan
Annual Assessment Report

June 2007 – May 2008



Annual Action Plan: June 1, 2007–May 31, 2008

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 Facilities Programming, Design & Construction for educational and public service goals 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: Expand and deepen student engagement in campus life.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY08
Design and construct state of the art facilities to promote a quality environment for student learning and student life (1)	Provide post occupancy evaluations for Wellness Center and Student Health Center to verify buildings are performing to design intent	Discussion with main users to review punch-list targeted for Aug. 2007. Review of formal itemized attention checklist targeted for October 2007.	Review of itemized attention checklist by target date	Continue 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 FY08
	Renovate outdated facilities to enhance campus image	Design phase of Old Computer Center targeted for Aug. 2007; (Architect Jack Solka to begin programming)	Completion of design phase by target date	Continue funding
	Enhance architectural uniqueness of campus facilities to geographical area	SHW Group Architect to begin programming in Aug. 2007 for Starr County Upper Level Education Center. Design to utilize the LEED's method for architectural Green Building.	Completion of architectural design using LEED's method.	Continue funding
	Identify & hire qualified consultants for "historically significant" facility	Conduct pre-construction meeting to be held July 9, 2007 to begin selection of architect for Performing Arts & Academic Center.	Selection of architect for "historically significant" performing center.	Continue funding
Develop/implement studies to renovate and expand outdated infrastructure. (2)	Develop campus entrance to enhance UTPA's image and increase way finding	Design phase for Campus Way Finding project (main entrance) to be complete in Sept. 2007 (to include design of water fountain, lighting, and pocket parks).	Completion of design for Way Finding project	Continue funding
	Enhance infrastructure throughout the campus, which includes landscaping and lighting, to promote a safer and more secure environment.	Purchase of lights from AEP to be complete by July 2007. Metro Electric to complete lighting project by Sept 2007.	Completion of lighting project by targeted date	Continue 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 FY08
		Conduct preliminary assessment of dark areas in conjunction with EHS by July 2007. Formal "Campus Lighting Study" targeted for March 2008 (contingent on funding).	Completion of preliminary assessment and formal "campus lighting study"	Additional funding for formal study
		Douglas Group to conduct landscape study of campus in Feb. 2008; project date targeted for May 2008 (contingent on funding)	Completion of landscape study	Continue funding
		Conduct Campus Drainage Study targeted for January 2008 (contingent on funding)	Completion of Phase I of campus drainage study	Continue funding
		Commence Phase I of Infrastructure Study targeted for May 2008 (contingent on funding)	Completion of Phase I of Infrastructure Study to determine requirements for domestic, storm water, sewer & electrical	Continue funding

University Goal:

Infuse Inter-American and global perspective throughout the University community.

Division Objective:

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 FY08
Expand the university community's	Construct a state of the art special events center that	Host pre-construction meeting on July 9 th for	Complete pre-construction meeting on July 9, 2007	Continue funding

Annual Action Plan June 1, 2007–May 31, 2008

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY08
involvement in Inter-American and global issues. (3)	will showcase Inter-American Programs	Performing Arts & Academic Center.		
	Design of a new educational facility utilizing the LEEDS "green" movement	Begin design phase of Starr County -Upper Level Education Center using LEEDS in July 2007 by ULEC – SHW Group Architect.	Completion of building design using LEEDS method	Continue funding

University Goal:

Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.

Division Objective:

Increase value added 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 FY08
Develop standards & procedures to deliver high quality of service. (4)	Conduct evaluation of project management software to provide consistency for managers when overseeing construction and renovation projects	Finalize testing phase of in-house Project Management Software System scheduled to begin in July 2007	Completion of testing phase for Project Management Software	Continue funding

University Goal:

Empower Individuals to implement high quality standards and processes

Division

Improve hiring and retention practices in selected areas.

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Objective:

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY08
<p>Recruit and retain qualified staff to keep pace with campus growth. (5)</p>	<p>Provide additional professional development opportunities for staff by:</p> <ul style="list-style-type: none"> • Attracting, retaining, and motivating highly qualified and effective individuals • Encouraging a career-long commitment to UTPA • Promoting training opportunities <p>Conduct salary study as follows:</p> <ul style="list-style-type: none"> • Compare FP&C salaries with other UTPA departments • Compare FP&C salaries with various UT components • Analyze UT System's inspection for current staff salaries in the area of Facilities Planning & Construction (comparison to include overall compa-ratios) • Establish consistencies in policies and procedures for managing/administering salary compensations 	<p>Continue to increase staff training in 2008 as compared to the prior year.</p> <p>Complete salary study for presentation to upper management in January 2008.</p> <p>Re-evaluate salaries and positions and make necessary adjustments</p>	<p>Attendance to LRGV AIA training in September 2007, TAPPA in April 2008 and LEEDS in 2007/2008</p> <p>Number of trainings attended in 2008 as compared to prior year</p> <p>Completion of salary study</p> <p>Number of positions with adjusted salaries and title reclassifications by May 2008 as compared to previous salary/titles</p>	<p>Continue funding</p> <p>Retain qualified staff</p>

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FY08 AES Assessment Results Report

UTPA

Admin - Facilities Planning & Construction

Unit Mission: The mission of the Physical Plant Facilities Planning & Construction is to provide Facilities Programming, Design & Construction for educational and public service goals of The University of Texas Pan American.

Unit Head: Marvin Boland

Division: Division of Business Affairs

Intended Outcomes	Means of Assessment & Criteria for Success / Tasks	AES Assessment Results	Use of Result & Follow-Up
<p>Admin - Facilities Planning & Construction - State of the Arts Facilities - Design and construct State of the Art Facilities to promote a quality environment and enhance campus image for student learning and student life.</p> <p>Outcome Types: Administrative - Fiscal Year 2008 Administrative - Fiscal Years 2009 - 2011</p> <p>Start Date: 09/01/2007</p> <p>Outcome Status: Active/Ongoing</p> <p>Strategies: Provide post occupancy evaluations to new buildings.</p>	<p>Assessment Method: Progress made towards completion of Phase 1 for CCTR project.</p> <p>Criterion for Success: Completion of CCTR Phase I (MEP) by 8/31/2008.</p>	<p>08/31/2008 - CCTR renovation Phase I was completed on 8/31/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>08/31/2008 - Phase II expected to be completed in FY 2009.</p> <p>Follow-Up: 09/25/2008 - CCTR - Phase I Close-Out documents</p>
	<p>Assessment Method: Progress made towards selection of architect and contractor for Starr County Upper Level Education Center.</p> <p>Criterion for Success: Progress made towards selection of architect for new Starr County SCULEC has been completed 8/31/2008 in a timely manner.</p>	<p>09/19/2008 - Starr County Student Upper Level Education Center - Progress made towards selection of SHW Group to start Design Development and continue with contract negotiations in a timely manner.</p> <p>Result Type: Criterion Not Met</p> <p>Next Step: Continue Current Strategy(s)</p>	<p>09/23/2008 - Progress made towards selection of architect and contractor was finalized 08/31/2008 for the Starr County SCULC. Process has moved on scheduled and will presented to the BOR's for Design Development approval in Feb. 2009. Construction to commence with an approved time line after all the preliminary issues and plans are complete.</p>
	<p>Assessment Method: Progress made toward Student Health Clinic review of itemized attention checklist for 2008.</p> <p>Criterion for Success: Completion of 100% review to formal itemized attention checklist by 8/31/2008.</p>	<p>08/31/2007 - STHC 100% of items reviewed by 8/31/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>09/17/2008 - STHC - Student Health Center in use by students 8/25/2008</p>
	<p>Assessment Method: Progress made toward the renovation of the RRMC.</p> <p>Criterion for Success: Completion of 100% renovation to the RRMC 4/2008.</p>	<p>08/31/2008 - RRMC Lab Space project complete 100% 4/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>08/31/2008 - Official ribbon-cutting ceremony was held on 4/11/2008. Grant proposal to obtain funding for McAllen RRMC currently in progress by COSE,</p>

Intended Outcomes	Means of Assessment & Criteria for Success / Tasks	AES Assessment Results	Use of Result & Follow-Up
	<p>Assessment Method: Progress made toward completion to replace outdated exterior brick.</p> <p>Criterion for Success: Completion of 16 buildings to reverse deferred maintenance deficiencies. Replace Deferred Maintenance deficiencies to ASFC,BALLROOM, BUSA, EDUC, FINE ARTS A, LIBR, LEAC,HPE1&2, HEALTH SCIENCE E/W, PHYS E/W, SBSC,SSBL/Tower, UCTR, CULP, ADMN by 8/31/2008. (16)</p>	<p>08/31/2008 - Brick Replacement Program completed 8/31/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>09/23/2008 - Brick Replacement Program to provide students with a safe campus 2008.</p>
	<p>Assessment Method: Progress made toward completion of Science labs In-Fill project renovations.</p> <p>Criterion for Success: Completion of 100% of the Science Labs In-Fill in 8/31/2008 and in use by students.</p>	<p>08/31/2007 - Science labs In-Fills project 100% complete 8/31/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>09/23/2008 - Science labs in use by students fall 2008.</p>
	<p>Assessment Method: Progress made toward completion of Wellness & Recreation Sports Complex itemized punchlist up for review.</p> <p>Criterion for Success: Completion of 100% to WRSC itemized punchlist review process by 8/31/2008.</p>	<p>12/31/2008 - Completion of 100% to the WRSC itemized punchlist 12/2008.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>09/25/2008 - WRSC to be substantially 100% complete and in use by students 12/2008.</p>
<p>Admin - Facilities Planning & Construction - Community Involvement - Expand the university's community involvement in Inter-American and global issues to include utilizing the LEED's Method for all facilities.</p> <p>Outcome Types: Administrative - Fiscal Year 2008 Administrative - Fiscal Years 2009 - 2011</p> <p>Start Date:</p>	<p>Assessment Method: Design UTPA campus facilities using LEED'S Method</p> <p>Criterion for Success: Using LEED'S Method on campus</p>	<p>08/31/2007 - All building are to be designed and built with the LEED's Method. Progress to continue this avenue has been approved and will</p>	<p>09/25/2008 - Progress is being made towards changes to the building standards to future</p>

Intended Outcomes	Means of Assessment & Criteria for Success / Tasks	AES Assessment Results	Use of Result & Follow-Up
<p>09/01/2007</p> <p>Outcome Status: Active/Ongoing</p> <p>Strategies: Construct a State of the Art special events center that will showcase Inter-American Programs. Design all new educational facilities utilizing the LEED'S Method.</p>		<p>be implemented in the future. Progress has been made to review this method with officials from the Cities of Edinburg and McAllen.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Continue Current Strategy(s)</p>	<p>projects using design/build Leed's Method to include other local city officials.</p>
<p>Admin - Facilities Planning & Construction - Policies and procedures for business purposes - Develop & implement standards & procedures to deliver high quality of service.</p> <p>Outcome Types: Administrative - Fiscal Year 2008 Administrative - Fiscal Years 2009 - 2011</p>	<p>Assessment Method: Purchase new software and computers for FP&C 2009</p> <p>Criterion for Success: Install new software and computers for FP&C 2009</p>		
<p>Start Date: 06/01/2007</p> <p>Outcome Status: No Longer Desired</p> <p>Strategies: Conduct evaluation of project management software to provide consistency for managers and staff when overseeing construction and renovation projects.</p>		<p>06/01/2007 - Installation of new software and computers for FP&C staff.</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>06/01/2007 - Staff to produce a high quality of service with new software and computers.</p>
<p>Admin - Facilities Planning & Construction - Improve hiring and staff retention practices. - Recruit, train and retain qualified staff to keep pace with campus growth.</p> <p>Outcome Types: Administrative - Fiscal Year 2008 Administrative - Fiscal Years 2009 - 2011</p> <p>Start Date: 09/01/2007</p> <p>Outcome Status:</p>	<p>Assessment Method: Progress in training of 13 staff members in 2008 in comparison to 10 in 2007. One certification obtained in 2008 and one in 2007. HR to conduct formal Staff Salary Study for Facilities Planning and Construction 2008. HR to review positions with adjusted salaries</p> <p>Criterion for Success: Increase of 3 staff trainings between 2007 and 2008. FP&C Staff Salary Study by UTPA HR</p>		

Intended Outcomes	Means of Assessment & Criteria for Success / Tasks	AES Assessment Results	Use of Result & Follow-Up
<p>Active/Ongoing</p> <p>Strategies:</p> <p>Conduct salary study as follows:</p> <p>Compare FP&C salaries with other UTPA departments</p> <p>Compare FP&C salaries with various UT components</p> <p>Analyze UT System's inspection for current staff salaries in the area of Facilities Planning & Construction (comparison to include overall compa-ratios)</p> <p>Establish consistencies in policies and procedures for managing/administering salary compensations</p>	<p>presentation to upper management. HR to review and re-evaluate salaries and positions for FP&C and make necessary adjustments.</p>	<p>08/31/2008 - Attended 10 training sessions in 2007 and 13 in 2008. One certification in 2007 and one in 2008..</p> <p>Result Type: Criterion Met</p> <p>Next Step: Mark Outcome as No Longer Desired</p>	<p>12/01/2008 - Training required to educate staff to keep up with campus growth.</p>