ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2008

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Section 1. Goals and Accomplishments

Goal 1: Facility Improvement: Support the Capital Construction Plan development to accommodate campus facility needs as consistent with the Campus Master Plan.
- CSF: Minimize life-cycle costs of new and major renovated buildings. 2008 Progress: Physical Plant employees attended pre-design meetings on new and renovation building projects to ensure the latest in equipment technology was incorporated in projects. Preventative and Predictive maintenance programs are established on completed building projects.
- CSF: Begin construction for work orders within 45 days after funding. 2008 Progress: As a result of continued process improvements throughout the organization, 99% of facility projects were started within 45 days of funding.

Goal 2: Infrastructure. Maintain and upgrade campus infrastructure to meet university mission requirements.
- CSF: Automated and up-to-date programs that will show the impact of temperature difference (delta) in chill and hot water on the campus distribution system. 2008 Progress: Improvements continue to the utility distribution system to measure and calculate the various chill water temperature differentials. The goal is to have a 14.5 temperature delta from the time the chill water leaves the plant, makes the loop and returns to the plant. In 2008 the temperature delta was approximately 13.9.
- CSF: An effective preventive maintenance and/or recurring maintenance program for 90% of infrastructure, equipment, structures, fountains, and grounds. 2008 Progress: 90+% of all applicable facility equipment items were identified by the Building Maintenance and Construction section and assigned to the appropriate preventative maintenance program. Recurring, periodic, and scheduled preventive maintenance activities are managed through the use of an automated program.

Goal 3: Beautification: Initiate an active and progressive campus beautification plan consistent with the Campus Master Plan.
- CSF: Park Maintenance Standards (Grounds Maintenance) Modes I & II for 80 percent of the interior campus and Mode III or higher for the rest of the campus. 2008 Progress: Grounds Maintenance is now using the Modes as a standard for contracted maintenance areas as well as the rest of the campus.
- CSF: Fully developed nursery that provides 200 trees annually for the campus. 2008 Progress: The nursery’s inventory is 444 trees.

Goal 4: Safety and Environment: Implement and enforce legislated and mandated requirements regarding safety and environment.
- CSF: Environmentally and physically safe campus by identifying legislated and mandated requirements and development of implementation plans (indoor air quality, lead based paints, PCBs, Safe Drinking Water Act, radon, storm water runoff). 2008 Progress: All requirements were identified and programs implemented prior to and continued during 2008. Environmental Health and Safety section has implemented on-line training modules to meet customer needs in regards to safety training.
- CSF: Implementation plans for legislated and mandated requirements. 2008 Progress: There were 0 number of non-compliant items identified during surveys/inspections.

Goal 5: Leadership: Create an organizational climate and leadership practice in which strategic thinking is encouraged, supported and rewarded at all levels.
- CSF: Personnel annual evaluations based on Continuous Quality Improvement (CQI) implementation and customer service. 2008 Progress: A significant portion of the division incorporates CQI and customer service into the annual evaluation process.
- CSF: Meaningful recognition and award programs for employees. Awards programs play an important role within the organization with approximately 85% of departments administering internal programs and awards for areas such as Safety, Length of Service and Outstanding Performance. In addition, the majority of departments are involved in university related programs and recognition efforts. Recognition and award programs will continue with new programs coming on-line as appropriate.
- CSF: High diversity rates. 2008 Progress: 51% of the workforce represented minority groups. The organization feels that a higher percentage is attainable and is continuing with recruitment efforts to attract qualified personnel from underutilized areas.
Goal 6: Technology: Focus on the advancement, application and integration of technology.

- CSF: Full-service websites for each department outlining services and how to get things done. 2008 Progress: All departmental websites were updated with enhancements made to most section web pages. Improvements continue to be made to the websites to allow for increased efficiency and customer service capability and web pages have been updated to be consistent with the TTU Content Management System (CMS) template.
- CSF: Websites as the primary service directive for information and requesting work or the status of projects. 2008 Progress: Most departments have 90% or more of services provided through their respective websites. EH&S has 100% of on-line training modules available. University Parking Services developed and implemented the faculty/staff permit renewal e-commerce application and implemented a Live Chat application to allow their patrons to receive live, on-line support. Physical Plant customers access the Work Order Request & Customer Project Request Forms. Planning and Administration developed and implemented an online Academic Facilities dashboard, business rules and scorecard multi-variant metrics that display key efficiency indicators for Teaching Space.

Goal 7: Financial Management: Create an organizational structure to sustain effective and efficient management of financial resources and university operations during periods of unprecedented growth and change.

- CSF: Single-point accountability in one office for facility reporting. 2008 Progress: This process continued to work very efficiently for the Division. The Physical Plant’s Associate Director for the Business office was responsible for collecting and finalizing all Operations Division budget requests and preparing/distributing divisional reports.
- CSF: Classroom utilization at 27.5% and classroom lab utilization at 14.3%. 2008 Progress: In coordination with academic departments, classroom and lab scheduling was accomplished with an emphasis on maximizing utilization rates. Classroom Utilization: from 35.18 to 34.62 hours per week (-0.56 HPW or 1.6% decrease). Class Lab Utilization: from 28.7 to 30.2 hour per week (1.5 HPW or 5% increase). Buildings brought online in 2008 (6 Total): Chancellor’s House, Football Training, Facility, Lanier Professional Development Center, Reese Waste Water Treatment, Reese 0553, Reese 0560.

Goal 8: Reputation: Keep the Operations Division as an organization that achieves the highest standards of excellence.

- CSF: One contest or award from a professional association each biennium. 2008 Progress: Grounds Maintenance continues its award winning tradition by winning a Grand Award through the Professional Grounds Maintenance Society in the College or University Category.
- CSF: Presentations at appropriate Administrators Group Meetings, New Faculty Orientation Sessions, Newcomer meetings, etc. All departments within the division actively presented at numerous functions throughout the year. The division realizes the importance of such presentations and will continue presentations in an effort to keep abreast of customer needs and to help inform the campus of the services provided by the division.
- CSF: Two Operations Division personnel serve as officers in professional associations. 2008 Progress: The Physical Plant had eight employees serving on various professional association boards including American Institute of Architects, American Society for Training and Development, Texas State Boiler Board. Planning and Administration’s director served on THECB Advisory Committees for Space Use Efficiency and as Ex-officio member of the Facilities Allocation Council and University Parking Services had representatives serving on T2 Systems Customer Advisory Board and Midwest Campus Parking Association.
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
OPERATIONS DIVISION

Area/Unit Specific Information

Section 3a. Quantitative Information

There is No Area Specific Data in Calendar Year Section.
There is No Area Specific Data in Fall Section.

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### Section 3b. Qualitative Information.

- **P&A:** Updated facilities information for 198 buildings and 6784 rooms. Added Residence Facilities data to the Facilities Inventory and VIP.
- **P&A:** Indirect Cost Activity: Research Project Entries: 884, Research Project Account Entries: 907, Research Project Room Entries: 1815
- **P&A Buildings brought online in 2008 (6 Total):** Chancellor’s House, Football Training, Facility, Lanier Professional Development Center, Reese Waste Water Treatment, Reese 0553, Reese 0560
- **Physical Plant: Campus Departmental Visit Program:** A primary goal of this program is to visit one-on-one with customers throughout the campus to determine if the expectations of our customers are being met and to gather information that will better serve the university community. A key element of this program is to understand the level of customer expectations relative to the services available through the Physical Plant. During FY 08, ten departmental visits were conducted.
- **Physical Plant: The 2008 State Employee Charitable Campaign (SECC) was a success once again for the Physical Plant. Contributions totaled $26,229 which was 114% of our goal. Contributions were collected from 190 generous givers representing 51% of the Physical Plant employees that participated in the campaign. This value reflects an 8% participation increase over last year.
- **Physical Plant: Administration—** The Apprenticeship Program continued with four new full time apprentices and two apprenticeship completions during the year. MailTech developed an orientation class for campus users during FY 08 to address changes in U.S. postal rates and shipping classifications. MailTech implemented an online customer satisfaction survey and received favorable results with a 100% approval rating.
- **Physical Plant: Building Maintenance & Construction—** 88% of service requests were completed within 2.1 days of the initial call from the requestor. BM&C’s goal of completing 100% of our work orders was changed from 3 days to within 2 days in FY2008. Even with this decrease of 9% percent from the previous year we made excellent strides in shortening the response time.
- **Physical Plant: Business Office/Material Resources:** The Central Warehouse completed the year with sales of $1,364,299, a decrease of 12% from 2007. The FY 08 goal for number of turns of stock was 3.5. We achieved 2.7 turns of inventory which was short of our goal. However, the warehouse is in the process of intentionally reducing inventory and slow moving items which directly affects the inventory turns.
- **Physical Plant: Utilities—** Utilities achieved and completed crucial projects to enhance the plants’ reliability and efficiency. Utilities completed the following projects: burner replacement and controls upgrade on #2 boiler at CHACP I, installed catwalks on #1, #2, and #3 chillers at CHACP I, completed concrete repairs and replaced drive shafts on #3 and #4 cooling tower cells at CHACP I, replaced west cooling tower nozzles with higher efficiency ones at CHACP I, and installed a temporary boiler at CHACP II to allow the beginning of boiler retube projects.
- Physical Plant: Custodial Services accomplished the cleaning of over 5,000,000 square feet through a combination of utilizing temporary labor contracts and overtime labor without exceeding their budgets. Vehicle Fuel continued to produce revenues in excess of expenses for the second year in a row. Vehicle Rental accomplished sufficient fund balance to purchase three new vehicles. Solid Waste improved service to the university community by the purchase of a new garbage truck.

- Physical Plant: Engineering Services unit completed over 100 projects totaling $6.1 million dollars. Notable projects that completed during the fiscal year include: Student Union basement restroom renovation, Chemistry roof replacement Ph-2, renovate West Hall rooms 110-118, Weymouth Hall lighting retrofit, repair Biology wall leaks, replace dormitory elevator jacks, USA LED ribbon, Chemistry Fire suppression Ph-1, Southwest Collections roof replacement Ph-3, Dan Law Field artificial turf replacement, Mechanical Engineering tow tank renovation. The CADD/GIS Section responded to over 300 location requests coordinated through the Texas Excavation Safety System.

- University Parking Services: Expectant Mother Parking offered during the last 6-12 weeks of the pregnancy. Approximately 31 students and employees have received assistance in the past year.

- University Parking Services: Short-term parking assistance offered to those who needs accommodations for closer parking due to medical reasons, but do not need a disability permit. Approximately 98 students and employees have participated this year.

- University Parking Services: Conducted three free car care clinics benefiting more than 700 students and employees. Services include car safety checks, bike checks, car seat checks, H.E.A.T. registration, TTU Federal Credit Union financial checkup, and Student Government Assoc. information on drowsy driving and drinking and driving.

- University Parking Services: Purchased prefabricated structures to replace the 40+ year old entry stations on campus. Installation is scheduled for FY 09.

- University Parking Services: Pay by phone payment alternative for Park and Pay spaces which allows patrons to pay by credit card using an automated phone system. Patrons receive alerts when time is about to expire and can add more time from their phone. Pilot program successfully conducted and planning to offer the service in all park and pay lots in FY 09.

- University Parking Services: Efficiency project began evaluation of technology solutions to improve our efficiency in all facets of the department. Goal is to eliminate the need for a physical parking permit and improve enforcement staff to parking spaces ration (currently 1:1,055).

- University Parking Services: Employee Dependent Parking offered free satellite parking to dependents of employees who already purchase a TTU employee permit.

- State Employee Charitable Campaign (SECC): The 2008 SECC was a continued success within the Operations Division. The generosity of employees resulted in contributions totaling $39,980, 122% of the division goal. This was only a 1% decrease from 2007 contributions.
Commentary:

Fiscal year 2008 saw some changes in the leadership of some departments within the Operations Division. The long time Managing Director of Grounds Maintenance retired, however, there was continuity as the Assistant Director was promoted to Managing Director. Space Planning and Administration also saw a change in Managing Directors. FY 2009 will see major changes in the strategic planning effort. First, the Operations Division strategic plan will be reconstructed to reflect changes in the environment and to provide alignment with the strategic plans of Administration and Finance and Texas Tech University. Second, goals and assessments will be integrated into routine planning and reporting. Third, the strategic plan will be a key discriminator in the allocation of assets to both support the departments but also TTU globally. Lastly, the new strategic plan will include goals, objectives, and strategies to directly support the effort to increase enrollment to 40,000 students.

Implementation Plan:

First and foremost, the Operations Division strategic plan must be based on connectivity to both the intra and inter-university environment. Consequently, we will conduct an in-depth examination of the various factors that impact the departments and division, assess the factors as they impact the Division as a whole, and integrate these assessments into the divisional strategic plan. Second, we will review the goals, measures, and indicators to ensure they are valid and focus not only on outputs, but also on outcomes. Both vertical and horizontal goal alignment is critical to success. Therefore, we will execute this in a collegial and coordinated manner to synergize the division, while maintaining focus on the A&F and TTU strategic goals. Third, quarterly reviews of progress toward strategic goals will be conducted using the key performance indicators specified in both the divisional and departmental strategic plans. The purpose of these reviews is two-fold; to provide formative assessment and to remain agile to the changing demands of the environment. Using a variety of quantitative and qualitative measures, these reviews should provide the requisite visibility to the strategic plan to ensure routine consideration of the strategic plan in decision making.