ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2008

Area or Unit Name: SPACE PLANNING
Area or Unit Leader: Mike Faires   Email: mike.faires@ttu.edu
Phone Number: (806) 742 - 1310 Ext: ___________
Mail Stop: ___________

Section 1. Goals and Accomplishments

Goal 1: Technology: Focus on the advancement, application and integration of technology.
- Developed and implemented online Academic Facilities dashboard, business rules and scorecard multi-variant metrics that display key efficiency indicators for Teaching Space. Graphical executive dashboard that provides immediate and direct display of metrics by Campus, Building, and College. Detail information for rooms and departments are available through several sub-reports. Serves as a DSS for administrators, colleges, and departments to identify specific efficiency indicators that can be improved. Directly correlates with graphical data displays in the VIP system.
- Released the second generation GIS under the name VIP (Virtual Information Portal) with additional capabilities and expanded vector layers
- Developed and released Research Project system to collected and organize data specific to Indirect Cost
- Developed and implemented Room Occupant system, processes, and Space Tier management system.
- Implemented server failover methods and procedures for all database and web servers to improve system availability. System Usage: from 583 external users [2007] to 690 external users [2008] (107 users or 15% increase)

Goal 2: 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.
- Certified 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)
- Planning and Administration was audited for the first time using the THECB Peer Review Team process. The Texas Tech University Peer Review Team audit was successful and Planning and Administration processes for maintaining facilities inventory information were recognized as being at the top in the State of Texas.
- Developed Office Space Tier standards to measure efficient use of office space by building and department and to facilitate disaster recovery planning/migration strategies
- Developed and implemented processes for conducting Indirect Cost surveys for SPAR which will also increase accuracy of Research Space
- Expanded exterior space capabilities of VIP system to include Campus Areas, Athletic Facilities, Campus Walkways, and ADA enhancements.
- National Science Foundation Survey – participated in nationally recognized survey by providing data for Texas Tech University Science and Engineering research buildings.
- Conducted numerous space reviews and assessments to increase the efficiency and effectiveness of the academic community.
- Provided room numbering recommendations for multiple construction projects.

Goal 3: Reputation: Keep the Operations Division as an organization that achieves the highest standards of excellence.
- Board positions held - Brandon Hennington: Member of THECB Advisory Committees for Space Use Efficiency, Ex-officio member of the Facilities Allocation Council
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
SPACE PLANNING

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.
There is No Area Specific Data in Fiscal Year Section.
Section 3b. Qualitative Information.

- Updated facilities information for 198 buildings and 6784 rooms. Added Residence Facilities data to the Facilities Inventory and VIP.
- 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
Commentary:

There is no commentary for the current year.

Implementation Plan:

Planning & Administration will continue to align goals with TTU goals for research growth and enrollment growth by providing accurate detailed facilities information related to research space, teaching space, and office space to facilitate informed decisions and efficient use of all university space. In addition the department will continue to conduct space analysis and provide recommendations to departments. Planning & Administration is in the final stages of releasing an updated Dashboard/Report Portal that is integrated with Banner data and will include additional metrics that directly correlate with State Academic Facility standards at multiple levels. The Dashboard can be used at all levels of the university to monitor Teaching Space efficiency metrics and align key metrics with university goals. Planning & Administration in coordination with SPAR will maintain an up-to-date repository of all research space that is funded externally or by the University. Coordination with internal and external agencies including the THECB has improved over the past year and Planning & Administration will continue to improve in this area. Planning & Administration plans on increasing the department’s visibility within the University community through multiple mediums including an increased web presence, coordination, direct-communication, and through system utilities. In order to better manage customer requests Planning & Administration will release a new Request Management System that will be integrated into all existing systems and departmental websites. In addition Planning & Administration will finalize and release the Texas Tech University Space Management Guide to define the department’s role, communicate standards, best practices, and facilitate efficient use of space for all areas of the University. The Space Management Guide will be updated annually to align with the Operations Division and Universities needs as the environment changes. Planning & Administration will continue to cross-train inter-departmental staff and focus on continuing education for all staff with a focus on continuous improvement. In addition Planning & Administration will continue to maintain a repository of best practices and M&P documents to improve existing processes.