

Annual Report

Part 1

Section A

Unit Information

Unit: Facilities Planning

Mission Statement:

Facilities Planning administers the overall facilities delivery system for the faculty, staff and students of Florida Gulf Coast University. Major areas of responsibility include: architectural programming, architect and construction manager selection, design development and management, construction management and master planning.

Section B

Unit goals set within last year's (2003-2004) Annual Report

<u>Strategic Plan Goal</u>	Unit Goal
With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?	What were your unit level goals for 2004-2005 as contained in your 2003-2004 annual report?
Goal 1: High Quality Education Goal 5: State Of The Art Infrastructure	Complete design and construction of assigned university capital projects on schedule and within budget
What action did you undertake to achieve this goal?	
Hired architects and construction managers to work with FGCU staff and users to design, budget then enter into construction contracts to complete projects.	
By what means did you assess goal achievement?	
Determination of the number of project designs completed, on going, or construction begun. Extent to which projects were begun on schedule that would allow them to be completed in time for next FY or school year occupancy.	
Describe the assessment results and the conclusions about goal attainment you inferred from them.	
Projects were found to be appropriately designed, and budget achieved. Construction cost increases require that some project scope be reduced, but overall project goals maintained.	
What continuous improvement resulted from the use of the assessment data?	
The results helped to reinforce a culture where project budgets are carefully evaluated to	

ensure they are appropriate for the project scope and current capital project costs.

Section C

Program or Service Specific Assessments

What program or service specific assessment occurred in the current academic year?

Degree to which project designs were developed in conjunction with user groups to achieve the user goals for the project within the constraints of available budgets.

How were the results of the assessment used to improve programs or services?

It supported the trend towards more committee participation in the design of projects, to ensure input and continued support from user groups.

Section D

Unit Contribution to President's Performance Measures

Please review the President's Performance Measures for 2004-2005. Did your unit contribute to any specific performance goals for the President? (If so, please indicate whether the measure set was attained and to what degree.)

- WCI Green Building & Demonstration Center – The WCI Green Building is currently on schedule to be completed by the beginning of fall of 2005. A new architect with an extensive background in environmental design and certifications has been hired to provide another design. Begin construction in early 2005 and complete in fall 2005. *Project design to be completed in Mid 2005 and construction started in Fall 2005.*
 - Kleist Health Education Center – Construction started in Spring 2004. Completion in Spring 2005. *Construction was completed in Spring 2005*
 - Library Expansion – Begin construction in fall 2004. Completion in late 2005. *Project construction was started in Dec 2004 and will be completed in May 2006*
 - Building 5 – Begin construction in Fall 2004. Completion in Fall 2005. *Project construction was started in Nov 2004 and will be completed in Dec 2005.*
 - Student Housing/Phase 6 – Completed in Fall 2004. *Completed in Fall 2004 and Phase 7 scheduled to be completed in Fall 2005*
 - Herbert J. Sugden Hall for Resort and Hospitality Management Education – Begin
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design in Winter 2005. Begin construction in Winter 2006. *Architect was selected in Spring 2005, construction will begin in early 2006 and will be completed in early 2007.*

- Naples Botanical Garden Laboratory – Begin design in Spring 2005. Begin construction in Spring 2006. *Property ownership being worked out with Botanical Garden, program and architect hiring complete by Fall 2005 and construction will be completed by Fall 2007.*
- Campus Master Plan Update 2005 – Hire consultant and begin planning 2005 update. *Consultant has been hired and planning begun with University committee.*
- Master Plan South Housing Complex – Consultant has been hired to do design and permitting of housing area and roadways from campus and Ben Hill Griffin Parkway. *Planning and permitting is on-going for this project.*

Part 2

Section A

Unit Goals for Coming Year (2005-2006)

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?

Unit Goal

Goal for 2005-2006

Goal 1: High Quality Education

Goal 5: State Of The Art Infrastructure

Addition of 125,000 gross square feet of classroom, lab and office space by end of 05-06.

What action(s) will you undertake to achieve the goal?

Hire architects, consultants and construction managers to work with FGCU staff, committees, and users to design, budget then enter into construction contracts to complete projects.

By what means will you assess goal achievement?

Extent to which project design goals of users are met and project schedule goals achieved. Budgets and project scopes balanced to meet project goals.

How will you know if you have successfully attained each goal?

Projects appropriately designed, project schedule and budget targets met. Keep the impact of construction cost on project scopes to a minimum.

How will the results of the above assessments be used to improve student learning or services?

More committee participation in the design of projects to ensure appropriate input by user

groups. Projects that do not achieve all targets will be reviewed to determine additional steps to be followed to ensure project scope is attainable within budget and time parameters.

Strategic Plan Goal
With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?

Unit Goal
Goal for 2005-2006

Goal 1: High Quality Education
Goal 5: State Of The Art Infrastructure
2. Campus master planning that complements the strategic plan is completed

What action(s) will you undertake to achieve the goal?

Consultants to work with FGCU staff, committees, and users to develop an updated Plan for BOT approval.

By what means will you assess goal achievement?

Plan will be approved by BOT, then a Development Agreement with Lee County will be entered into.

How will you know if you have successfully attained each goal?

Plan will be approved by local, State and University reviewing groups.

How will the results of the above assessments be used to improve student learning or services?

Plan will balance campus growth with campus beautification and will address any recommendations that emerge from the multiple reviews of the proposed campus master plan. The resulting campus master plan will guide the growth of the campus in harmony with the growth projected in enrollments and academic programs offered by FGCU.

Strategic Plan Goal
With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?

Unit Goal
Goal for 2005-2006

Goal 1: High Quality Education
Goal 5: State Of The Art Infrastructure
13. Invest \$5M in infrastructure improvements

What action(s) will you undertake to achieve the goal?

Hire architects, consultants and construction managers to work with FGCU staff, committees, and users to design, budget then enter into construction contracts to complete infrastructure

projects.

By what means will you assess goal achievement?

Projects were completed that enhanced the overall infrastructure needs of the entire campus. Budgets and project scopes balanced to meet project goals.

How will you know if you have successfully attained each goal?

Projects appropriately designed, project schedule and budget targets met. Keep the impact of construction cost on project scopes to a minimum

How will the results of the above assessments be used to improve student learning or services?

Overall campus wide infrastructure will be improved to support the overall development of the campus environment.

Section B

Resources

What additional resources have you requested and received a commitment for during 2005-2006 from your area VP or the President that is based on your analysis of assessment data for 2004-2005?

None

What additional resource needs do you have for fulfillment of your goals that you wish for consideration from your area VP or the President that is based on your analysis of assessment data for 2004-2005?

None

Section C

Assessment Plans

What assessments are you planning to conduct during 2005-2006?

Will seek input from participants in the design of projects to determine whether they feel the finished designs, associated timelines, and budget resources to be dedicated to the projects is appropriate and adequate or should be modified in some way.

Section D

Coming Year - Strategic Plan Contributions

5.1.1, 5.1.3, 5.1.5

