

Annual Report

Part 1

Section A

Unit Information

Unit:Physical Plant

Mission Statement:

The Physical Plant is dedicated to provide the resources and to constantly maintain all university buildings, grounds and equipment that are fundamental to a healthy academic environment. The Physical Plant team is committed to maintaining an atmosphere that will foster pride, teamwork and cooperation among the university faculty, staff, students and visitors.

Section B

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

Strategic Plan Goal

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](#)?

Strategic Plan Goal 5 -
State of the Infrastructure

1) To decrease annual utility consumption for the University; therefore, reduce annual utility expenditures.

Strategic Plan Goal 8 - Ongoing Quality Improvement

What action did you undertake to achieve this goal?

The Chiller Plant has contracted with an outside vendor to provide a guaranteed energy savings plan:

- o The performance contract with Johnson Controls included construction to retrofit the existing facilities to increase energy efficiency, the construction phase began in December, 2003.

- o The proposed implementation plan projected the retrofit be complete and the University to realize the first energy savings by July 1, 2004 and continue for the next 15 years.

- The plan projects \$100,000 annually saved on electricity bills.

By what means did you assess goal achievement?

- Comparison of baseline energy records from same 9 months of 2003-2004 fiscal year.
- The monthly FPL utility bills are compared to the baseline utility costs established during the last two annual billing cycles to document this savings, as specified in the contract.
- In addition, utility consumption is reported to us via Johnson Controls and our local utility provider, Florida Power and Light.

Describe the assessment results and the conclusions about goal attainment you inferred from them.

Actual savings have exceeded the \$100,000 projection:

- Although only 9 months data is recorded, the results are an average of \$15,000 in savings per month, which equates to around \$180,000 annually.

What continuous improvement resulted from the use of the assessment data?

- The contractual agreement for the Performance Contract was implemented in December, 2003 for an initial 15 years of continuous energy savings.
 - The energy savings from the contract will offset, and eventually pay for, the cost of the performance plan. Overall energy savings for the University will be reduced at a time when fuel and energy are expected to continue to increase.
 - By controlling energy costs, FGCU can spend more on its academic mission and reduce negative impacts on the environment.
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Strategic Plan Goal

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?](#)

Strategic Plan Goal 5 -
State of the Infrastructure

2) Continue Phase I melaleuca tree removal and re-treatment of land already cleared within the loop road. Melaleuca trees to inhabit 25% or less of undeveloped land area within loop road by end of fiscal year.

Strategic Plan Goal 8 - Ongoing Quality Improvement

President's Goal 25 -Environmental Plan

What action did you undertake to achieve this goal?

Contractual agreements for physical removal of melaleuca trees to meet or exceed requirements for mitigation as deemed necessary by SWFMD. Ongoing re-treatment of mitigated acres through use of manual application of approved chemicals.

By what means did you assess goal achievement?

Monitoring and land use assessment is conducted by an outsourced environmental engineering firm.

Describe the assessment results and the conclusions about goal attainment you inferred from them.

All of the melaleuca trees have been removed within the loop road (Phase I) with the exception of approximately 10%, which exceeds the goal by 15%. Several additional acres of melaleuca trees outside of the loop road are also scheduled to be cleared by June 30, 2005.

What continuous improvement resulted from the use of the assessment data?

Annual monitoring reports determine the level of compliance with mitigation regulations. Allocation of human and material resources necessary to meet mitigation requirements for upcoming fiscal year are determined from these results. Success reduces environmental and fire risks to the campus and improves the overall health and appearance of the campus grounds.

Strategic Plan Goal

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?](#)

Strategic Plan Goal 5 -

3.) Complete building renovations:

State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement

- Howard Hall 1st and 2nd floors
- McTarnaghan Hall 1st and 2nd floors
- Alico Arena ticket offices
- Whitaker Hall saltwater piping system upgrades
- Campus Support Complex University Police
- Additional renovation work as it is requested.

What action did you undertake to achieve this goal?

Met with departmental representatives to determine needs. Worked with campus service architects to develop plans and specifications to bid. Projects were bid and awarded to campus service construction management firms, work was scheduled and completed on time and under budget.

By what means did you assess goal achievement?

Confirmation received during discussions with departmental representatives to obtain feedback.

Describe the assessment results and the conclusions about goal attainment you inferred from them.

Departmental representatives were satisfied with work as completed based on post project discussions.

What continuous improvement resulted from the use of the assessment data?

Comments and concerns from occupants who continued to work during renovations will be used to further improve future renovation projects.

Results from the completed renovations include:

- Increase number of ticket windows at the Alico Arena for improved customer service and additional space and function for ticket window employees
 - Science laboratory improvements from the saltwater piping project in Whitaker Hall.
 - Increased office space and function within Human Resources, Computing Services, Student Services and the University Police.
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Strategic Plan Goal

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?

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement

President's Goal 25 -Environmental Plan

4.) Purchase and install new 1500 ton chiller for expansion of Central Energy Plant to supply future new construction of the Library Annex and Academic V.

What action did you undertake to achieve this goal?

Determined the needs of Chiller Plant based on the campus master plan. Square footage proposed in the master plan of new buildings. Determined the capacity needed to handle the increase in new facilities expected to be a 1500-ton chiller.

By what means did you assess goal achievement?

Completion of the following critical steps:

The University has a sole-source agreement to direct purchase a Chiller. Selected an engineering firm to create plans and specifications for bidding. Project bidding was completed and awarded to a mechanical contracting firm.

Describe the assessment results and the conclusions about goal attainment you inferred from them.

Project is in the first stage of implementation. On target to bring the new chiller online by October 30, 2005.

What continuous improvement resulted from the use of the assessment data?

Increased overall chilled water capacity upon completion that will meet HVAC needs to support the library expansion and the new academic building to be completed in 2005-2006. This will support the further growth and development of the university.

Strategic Plan Goal

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?

Strategic Plan Goal 5 -
State of the Infrastructure

5.) Continue to provide continuous service for
all areas of campus in a timely and efficient
manner.

Strategic Plan Goal 8 - Ongoing Quality
Improvement

What action did you undertake to achieve this goal?

- Utilize work management software to:
 - Receive, categorize, prioritize and track requests for repair, services or special requests made of the Work Management Center.
 - The Work Management Center received and processed 5360 work orders between July 1, 2004-April 18, 2005.
 - 87% Completed, 4679
 - 7% Cancelled, 394
 - 5% Open, 287
 - Preventative maintenance data entered and updated in electronic tracking software for more thorough records of efforts to maintain facilities directly related to energy efficiency and air quality.
 - Immediate response to potential health and safety emergency requests, such as fire alarms, water pipe breaks, errant animals and electrical outages.
 - Creation of an email account for the Work Management Center:
 - Several individuals are notified of a service request.
 - Increased ability to respond to requests.
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- Better able to track requests and subsequent outcomes.

- Physical Plant staff responded as essential personnel during natural weather events such as hurricanes, fires and other unnamed storms.

- Implementation of educational stickers in common areas of campus to increase awareness of how and where to report in service needs from any campus phone.

- Implementation of classroom and common area quality checklists to seek out areas that need to be addressed for maintenance, repair or service.

- Work Management Center training was offered in August, 2004, as part of the new hire orientation program. Space was available for 90 participants, 54 attended and were provided detailed instructions on how best to report and obtain results for their departmental and common area service needs.

- Physical Plant policies and procedures were reviewed and updated both internally and on the University Intranet.

By what means did you assess goal achievement?

Creation and distribution of a customer service survey emailed to primary and secondary departmental users of the Work Management System:

- Surveys sent to 86 recipients, representing 56 University departments, to provide an opportunity for feedback on "General Services" and "Special Requests/Chargeable Requests."

Describe the assessment results and the conclusions about goal attainment you inferred from them.

- Maintenance and operations goals were tracked via the work management system via monthly, quarterly and annual reports.
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- Net results of the survey:
 - Overall more respondents were satisfied than dissatisfied.
 - Written comments indicate that , each of the negative remarks is currently addressed in the review and adjustment to the standard operating procedures in the Work Management Center.
 - Results indicate better turnaround results from the "open to work complete" portion of the reports; however, stated goals were not reflected.
 - Results indicate that the turnaround goals were not met on the "open to close" portion of the reports.
 - Upon review of standard operating procedures and internal processes, actual information on work orders compared to the data entered indicates the lag is the result of short staffing in the data entry area.
 - The addition of a full time office assistant in the Work Management Center to answer phones and enter data from work orders would:
 - Increase ability to provide faster service to campus needs.
 - Update status information from work orders to enhance report accuracy.
 - Increase response time to work requests by consolidation of paperwork and data entry functions.
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What continuous improvement resulted from the use of the assessment data?

Data analysis obtained from the work management software indicated internal processes could be adjusted to:

- Increase turnaround time on work requests.
- Decrease turnaround time on paperwork.
- More time for technicians to respond to work requests.

Feedback from customers of the Work Management Center were used to review standard operating procedures and development plans to address areas of concern, such as:

- Custodian access to, and security of, office and suite areas.
- Communication with subcontractors of Physical Plant.
- Notifications to departments when attempts have been made to deliver parcels or to respond to work requests when no recipient has been available.

Section C

Program or Service Specific Assessments

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

Creation and distribution of a customer service survey to primary and secondary departmental users of the Work Management Center:

- Surveys sent to 86 recipients, representing 56 University departments to provide an opportunity for feedback on "General Services" and "Special Requests."
 - General Service survey had 23 respondents
 - 21% Exceeds Expectations
 - 42% Meets Expectations
 - 7% Does Not Meet Expectations
 - 29% Not Familiar/Do Not Use or Blank
 - Special Request survey had 22 respondents
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- 16% Exceeds Expectations
- 40% Meets Expectations
- 4% Does Not Meet Expectations
- 39% Not Familiar/Do Not Use or Blank

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

- Ongoing quality improvements to buildings, classrooms and common areas assist in the appearance and function of campus facilities.
- Survey results are used to adjust standard operating procedures to improve use of material and human resources to meet the service needs of the campus.

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.)

President's Goal 14 - 2005-2010 Strategic Plan

- Development of Physical Plant annual report the describes progress toward goals five and eight in the new strategic plan.

President's Goal 25 - Environmental Plan

- The President's performance measures specify work with the Environmental Stewardship Advisory Council for policy, practice and sustainable operations. Physical Plant is represented on the committee, provides input to the development of the comprehensive plan and to the new department developed for environmental health and management.
- Physical Plant continuously works to reduce utility consumption to reduce negative impacts on the environment and budget.

- o Energy conservation efforts demonstrate support of environmentally sustainable practices as presented to students in the University Colloquium.
- o The eradication of melaleuca directly improves the campus appearance and positively impacts the natural environment.
- o Physical Plant provides ongoing quality improvement to preventative maintenance, repair, building and grounds service programs that are fundamental to a healthy academic environment.

Part 2

Section A

Unit Goals for Coming Year (2005-2006)

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

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement
1) To decrease the university's annual utility consumption.

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

The Chiller Plant will fulfill the contractual agreement to continue with the guaranteed energy savings plan for the next fourteen years:

- o The performance contract with Johnson Controls has been implemented for the first 6 months of fiscal 2004-2005.
- o The contractual agreement for the Performance Contract was implemented in

December, 2004 is for an initial 15 years for continuous energy savings.

- Expected results are to meet or exceed energy saving projections.
- The plan calls for \$100,000 dollars saved on electricity bills annually.

By what means will you assess goal achievement?

Comparison of 2005-2006 utility expenditures to baseline costs established during previous annual billing cycles to document savings.

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

- Actual savings comparison to stated goal for 2005-2006.
- Utility consumption reports are also provided by Johnson Controls and our local utility provider, Florida Power and Light, as specified in the performance contract.

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

- The energy savings from the contract will offset, and eventually pay for, the cost of the performance plan. Overall energy savings for the University will be reduced at a time when fuel and energy costs are rapidly increasing.
 - By controlling energy costs, FGCU can spend more on its academic mission and reduce negative impacts on the environment.
 - Reduction in utility costs result in additional budget for academic programs.
 - Reduction in utility consumption reduces negative impact on the environment and demonstrates support for sustainability practices as presented to students in the
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University Colloquium.

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

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement
2) Eradication of melaleuca from 50 acres on the exterior of campus loop and re-treatment of previously cleared areas.

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

The actions required are basically the planning and management of contracted sources and an available labor force from the Department of Corrections. Also, there is coordination with the Facilities Planning department to assure the eradication is consistent with future construction plans. A consultant is under contract to assure the requirements of the Southwest Florida Water Management District, SWFWMD are met.

Specific acres to be eradicated of melaleuca include approximately:

- o 25 acres outside the Loop Road running from the Horticultural recycling center to the eastern entrance to Parking lot #7.
- o 5 acres surrounding the Kleist Health Education Center.
- o 20 acres along the road to the microwave tower.

Re-treatment of areas from which melaleuca was removed:

- o All the area inside of the Loop Road
- o Approximately 25 acres from the North Lake Road, west along the North Entrance Road, up to the property line.
- o Approximately 25 acres, Conservation Areas A & B (as defined by SWFWMD) on either side of the Entrance Road to the campus.

By what means will you assess goal achievement?

The goals are tangible and quantifiable by measures of acres cleared, trees removed, herbicide used and approvals received from local, regional and federal agencies.

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

There will be tangible evidence:

- o Land free of melaleuca trees.
- o Residual melaleuca trees that have be turned into mulch.
- o Retreated land that shows evidence of new growth of indigenous plant material.
- o Approval documents from SWFWMD.

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

The results are consistent with the environmental priorities of the University to include those in the Quality Enhancement Plan (QEP). They allow students to witness the condition of the campus prior to, during and subsequent to removal and control of re-growth of melaleuca. The removal of melaleuca is a significant addition to the environmental health of the campus.

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

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement
Complete building renovations to:

- Whitiker Hall Labs
- N.O.C. Generator
- Office and classroom space renovations in McTarnaghan Hall, Academic Building 3 and Griffin Hall.

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

Meet with departmental representatives to determine needs and expected outcomes. Work with campus service architects to develop plans and specifications to bid. Submitted bids will be compared and awarded to campus service construction management firms for each project. Actual construction work will be scheduled and supervised to ensure specifications requested are completed on time and within budget.

By what means will you assess goal achievement?

Discussions with departmental representatives to obtain feedback on how well the actual outcome compared to the expected outcome.

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

Departmental representatives will provide positive feedback regarding the renovation process during post project discussions.

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

Comments and concerns from occupants of previously renovated areas were considered in planning these and future renovation projects.

Results from the completed renovations will include:

- o Installation of a generator in the N. O. C. to ensure the campus phone system and other vital technology remains functional during storms or other potential power outage events.

- o Science laboratory improvements in Whitiker Hall.

- o Increased office space and function within McTarnaghan Hall, Academic Building 3 and Griffin Hall.

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

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement

- 4) Continue to provide continuous service for all areas of campus in a timely and efficient manner.

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

- Communication improvements with campus departments to improve customer service:
 - Door tags left by technicians to indicate:
 - Work has been completed.
 - Work is in progress, estimated completion date ____.
 - Parts/materials have been ordered.
 - Need more information from requestor to complete work, please call WMC 1370.
 - Work Management Center and technician information provided for follow up or questions.
 - Door tags left by delivery personnel is delivery is attempted but no recipient is available:
 - Date and time attempted.
 - Date and time 2nd attempt will be made.
 - Instructions to contact warehouse personnel if special delivery is needed.
 - Custodian and subcontractor business cards to hand to those who make direct service requests to non-FGCU personnel with instructions to contact the Work Management Center for the fastest response.
 - Door color-code system initiated to encourage campus departments to choose the level of custodial access and security within their office areas.
 - Implementation of program is scheduled for July 1, 2005.
 - Education to campus of what the Work Management Center can provide:
 - Participated in new employee orientation with general information on services provided through Physical Plant.
 - Training sessions offered for all primary and secondary users in August, 2005.
 - Stickers posted in common access areas to inform staff, students and visitors how to report service needs in restrooms, locker rooms, classrooms and other common areas.
 - Education and additional training within Physical Plant to enhance understanding of how the productivity level of each staff member contributes to:
 - Departmental Unit Goals
 - Administrative Services Unit Goals
 - University Strategic Plan Goals
 - Review of internal standard operating procedures:
 - Data analysis and productivity reports
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- Improve accuracy of information recorded by technicians on work orders to better reflect actual work turnaround times.
- Improve speed of data entry updates to better reflect actual work turnaround times.
- Staff Directory on FGCU Intranet streamlined, all employees of Physical Plant on one directory for improved customer service.
- Quality control checklists to ensure the classrooms, restrooms and common areas are maintained and repaired as needed.
 - Identify problem areas, such as:
 - Damaged ceiling tiles.
 - Touch up paint needed on stained or dirty walls.
 - Damaged carpet, tiles or baseboards.
 - Report warranty issues to vendors and follow up on repairs.
 - Issue work orders and dispatch technicians to repair building maintenance issues.

By what means will you assess goal achievement?

Customer satisfaction survey distributed to primary and secondary users of the Work Management Center.

Data analysis of reports generated from Work Management Center.

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

- Results of the customer satisfaction survey should demonstrate an increased level of positive responses over the 2004-2005 results. Specifically:
 - General Service survey, more than:
 - 21% Exceeds Expectations
 - 42% Meets Expectations
 - General Service survey, less than:
 - 7% Does Not Meet Expectations
 - 29% Not Familiar/Do Not Use or Blank
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- Special Request survey, more than:
 - 16% Exceeds Expectations
 - 40% Meets Expectations
- Special Request survey, less than:
 - 4% Does Not Meet Expectations
 - 39% Not Familiar/Do Not Use or Blank

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

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

Strategic Plan Goal 5 -
 State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality Improvement
 5) Increase staffing levels to service new facilities as completed.

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

Allocation of new space money to properly service increased building square footage as it is turned over from new construction.

Work Management Center, review of standard operating procedures and internal processes indicates a disparity between actual information on work orders compared to the data entered; the lag is the result of short staffing in the data entry area.

- The addition of a full time office assistant in the Work Management Center to answer phones and enter data from work orders would:
 - Increase ability to provide faster service to campus needs.
 - Update status information from work orders to enhance report accuracy.



- Increase response time to work requests by consolidation of paperwork and data entry functions.

By what means will you assess goal achievement?

Customer satisfaction survey distributed to primary and secondary users of the Work Management Center.

Data analysis of reports generated from Work Management Center.

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

- Quicker turnaround on all categories of work requests documented on reports from work management software.
- Results of the customer satisfaction survey should demonstrate an increased level of positive responses over the 2004-2005 results.

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

Appropriation of proper staff levels to accommodate the general service, preventative maintenance, and repair needs of classrooms, offices, grounds and other campus spaces enhance the experience for all who study or work at the University.

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?

Additional funds have been committed to the 2005-2006 Plant Operations and Maintenance budget by the Administrative Services VP to address specific increases in operational and service costs:

1) Utilities, fixed costs:

- 14% increase in electricity
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- 10% Water and Sewer

- 10% Waste Removal and Recycling

2) Price increases for contractual vendors:

- Minimum wage increase for custodial and grounds workers.

- Gas and other fuels to run vehicles, generators and chainsaws.

3) Additional level of custodial service is expected from campus residents, faculty and staff as population on campus expands:

- Increased level of porter coverage to service more events, more people and greater use of campus facilities and grounds.

- Cleaning services increased to meet demand for security measures within offices and office suites, implementation of door-dot system.

4) Under-funded space:

- Modular Village 2 - Temporary facility was not allocated space funding, yet all building services will be provided:
 - Electricity, water/sewer, waste removal, custodial and pest control.

 - Inspections and repair as required for preventative maintenance and to maintain all occupancy codes.

5) New space - Academic Building 5 (partial year, budget 6 months)

- Plant Operations funding for new permanent University space is based on an established state formula that projects the cost of providing all operational and building services.
 - Electricity, water/sewer, waste removal, custodial and pest control.
 - Staff to inspect and repair as required for preventative maintenance and to maintain all occupancy codes.
- The intent of the space-funding formula is to provide adequate funding to allow for the cost of utilities, personnel and building services.
- The calculations have not been updated to reflect the increases in fixed utility costs over the last two fiscal years.
- The result is that money allocated to Plant Operations to cover all costs is inadequate to cover more than utility costs.

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?

Additional staff:

- Addition of an office assistant in the Work Management Center to ensure all calls are answered and work orders status changes are updated immediately.
 - Some calls roll over to message system when phone coverage is called away to address other service needs -lock outs, radio service down, quick response to emergency or urgent requests.
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- Customer service improvement to campus departments.

- Addition of appropriate service technicians allotted to accommodate new construction as it is turned over to FGCU:
 - Ability to properly maintain buildings in a prompt manner that meets stated unit goals.

 - Ability to be proactive and responsive to the service and maintenance needs of campus.

 - Increased frequency of classroom and common area inspections, currently reactionary due to number of staff to square footage served.

Plant Operations funding for new permanent University space is based on an established state formula that projects the cost of providing all operational and building services.

- The intent of the formula is to provide adequate funding to allow for the cost of utilities, additional personnel and building services.

 - The calculations have not been updated to reflect the increases in fixed utility costs over the last two fiscal years.

 - The result is that money allocated to Plant Operations to cover all costs is inadequate to cover more than utility costs for new space.
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Section C

Assessment Plans

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

- Utility consumption comparison reports generated by Physical Plant and obtained from Johnson Controls and Florida Power and Light.
 - Environmental monitoring reports obtained from contracted environmental engineering firm, South West Florida Water Management District and other governmental entities as required to meet mitigation requirements.
 - General Service and Special Requests satisfaction surveys distributed to designated primary and secondary users of the Work Management System.
 - Data analysis of Work Management System productivity reports to compare actual turnaround compared to projected turnaround on all categories of work orders.
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Section D

Coming Year - Strategic Plan Contributions

Strategic Plan Goal 5 - State of the Infrastructure

- Maintain and repair buildings to support high quality facilities.
 - Seek out and use technological advances to constantly improve efficiency of central energy plant to reduce impact on natural environment.
 - Use work management software and a central dispatch to organize, prioritize and
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respond to building service needs as efficiently as possible.

Strategic Plan Goal 8 - Ongoing Quality Improvement

- Appropriation of proper staff levels to accommodate the general service, preventative maintenance, and repair needs of classrooms, offices, grounds and other campus spaces enhance the experience for all who study or work at the University.
-