

Annual Report 2007 - 2008

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 within Last Year's (2006-2007) Report

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Strategic Plan Goal 5 - State of the Infrastructure Strategic Plan Goal 8 - Ongoing Quality Improvement

Unit Goal

Goal for 2007-2008

1) To decrease the university's annual utility consumption.

What actions have you taken to achieve this goal?

The Johnson Controls Performance Contract to provide guaranteed energy savings was implemented December, 2003 for an initial 15 years, February, 2004-January, 2019. The agreement included retrofit of the Chiller Plant to increase automation of operations and overall efficiency of cooling systems. Construction and renovation were complete in December, 2004; the Chiller Plant continued to fulfill the agreement to obtain energy savings:

- The Chiller Plant was renovated to operate in the most efficient manner to increase efficiency and conserve energy consumption campus wide.
- Expected results were to meet or exceed energy saving projections of \$112,940 for fiscal year 2007-2008; the fourth year of the contract.

What measures have you taken towards assessment of this goal?

Comparison of 2007-2008 utility expenditures to baseline costs established during previous annual billing cycles for same facilities.

Semi-annual reports were compiled by Johnson Controls with kilowatt and billing information obtained from Florida Power and Light.

The utilities coordinator reviewed data to verify accuracy of reported energy savings.

Energy savings were calculated by usage comparison of baseline utility consumption and costs as billed by Florida Power and Light.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

Actual savings for nine months are \$168,750 compared to the stated goal of \$112,940 for 2007-2008; monthly savings are anticipated to continue, for an annual savings of \$225,000.

Utility consumption reports were provided by Johnson Controls and our local utility provider, Florida Power and Light, as specified in the performance contract.

Describe how the results of assessments have been used to improve student learning or your department's activities.

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.

Lower energy consumption reduced negative impacts on the natural environment and demonstrated support for sustainability practices as presented to students in the University Colloquium; this effort also supports the Quality Enhancement Plan to increase the student's environmental awareness.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2007-2008

Strategic Plan Goal 5 - State of the Infrastructure Strategic Plan Goal 8 - Ongoing Quality Improvement

2) Replacement of non-native melaleuca trees with native plant material to better the environmental health of campus and to meet South West Florida Water Management District mitigation requirements.

What actions have you taken to achieve this goal?

Planned and managed contracted resources to clear areas of invasive melaleuca using a flail mower and mechanical tree cutter between Loop Road and Ben Hill Griffin Blvd. Use of a horticultural firm to acquire and install native plant material with additional labor provided via partnership with the Department of Corrections. A contracted engineering firm assessed and approved the plan prior to implementation to assure that all work met the South West Florida Water Management District (SWFWMD) mitigation requirements.

- Eradication of the last stand of melaleuca trees inside the loop road was postponed by Facilities Planning for fiscal year 2007-2008:
 - The five acre parcel inside the Loop Road, adjacent to the Parking garage will be removed. The complete eradication of full grown melaleuca trees inside the Loop Road was postponed due to the aesthetic barrier provided for construction projects.
 - Once this project is allowed to proceed, the cleared area will be added to the chemical treatment program to inhibit re-growth of melaleuca.
- Eradication of melaleuca from a six acre parcel along the Loop Road, just across from the Library Lake; was completed as part of the new Housing project mitigation, to include:
 - Removal of melaleuca with a flail mower and mechanical tree cutter.
 - Chemically treat cleared area to inhibit re-growth of melaleuca.
 - Plant native plants to improve ecological health and to meet SWFWMD mitigation requirements.

What measures have you taken towards assessment of this goal?

Mitigation monitoring and land use assessments were conducted by an outsourced environmental engineering firm throughout each year. These reports were submitted to SWFWMD to measure land use requirements.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

Mitigation monitoring and land use assessments were submitted to the SWFWMD to measure compliance with land use regulations. Mitigation reports were shared with FGCU's Environmental Sciences program and Facilities Planning; the reports were also used by Physical Plant to confirm internal department goals were met.

Describe how the results of assessments have been used to improve student learning or your department's activities.

Appropriate levels of human and material resources necessary to meet mitigation requirements for the upcoming fiscal year were determined from these assessments. Completion of goals also reduced environmental and fire risks to the campus and improved the overall health and appearance of the campus grounds.

Strategic Plan Goal

With which 1 or 2 goals from the 8

Unit Goal

current strategic plan goals does your 2007-2008 goal best align?

Strategic Plan Goal 5 - State of the Infrastructure Strategic Plan Goal 8 - Ongoing Quality Improvement

Goal for 2007-2008

3) Renovations to the following facilities: Alico Arena - Addition of eight more ice storage tanks to increase cooling capacity. University Housing - Development and oversight of an independent chiller plant with central cooling to all phases of housing. Athletic Concessions - Addition of an 80-ton free-standing air cooled chiller.

What actions have you taken to achieve this goal?

Met with departmental representatives to determine needs and expected outcomes. Worked with campus service architects to develop plans and specifications to bid. Submitted bids compared and awarded to campus service construction management firms for each project. Construction work was scheduled and supervised to ensure specifications requested were completed on time and within budget.

What measures have you taken towards assessment of this goal?

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

Describe the progress you have made toward attaining this goal including the anticipated completion date.

The following renovations were completed:

- o Alico Arena - Added eight ice storage tanks to increase cooling capacity.
- o Athletic Concessions - Added an 80-ton free-standing air cooled chiller.

This renovation is in progress and scheduled to be completed on May 15, 2008:

- o University Housing - Development and oversight of an independent chiller plant with central cooling to all phases of housing

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

Describe how the results of assessments have been used to improve student learning or your department's activities.

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

Results from completed chiller renovations have increased energy efficiency and cooling capacity.

Strategic Plan Goal**Unit Goal**

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2007-2008

Strategic Plan Goal 5 - State of the Infrastructure Strategic Plan Goal 8 - Ongoing Quality Improvement

4) Provide continuous service for all areas of campus in a timely and efficient manner.

What actions have you taken to achieve this goal?

The Work Management Center (WMC) received and responded to requests for building maintenance and operational services that included, but was not limited to: custodial, waste removal, surplus property, HVAC, postal, shipping, grounds, signs, plumbing, electrical, carpentry, and special event assistance.

1. The WMC staff strove to respond efficiently to all requests for work. Requests were tracked - via phone, email, walk-in, or those entered into the work management software via the web by departmental primary and secondary representatives. Work requests received from July 1, 2007 to March 31, 2008:

- Phone calls - 4,216 received, 3965 or 94% were answered immediately, 6% rolled to voicemail.
- Emails - 6,320 received.
- Nextel or radio requests from technicians out on a job site - 1,649.
- Walk-ins to request work at the WMC - 993.
- Gross requests = 13,497 or 1,499/month or 69.57/day (actual activity).
- Duplicates and cancelled requests were removed.
- Net requests = 5,864 or 652/month or 32/day (measurable data).

2. The WMC generated preventative maintenance work orders to maintain campus structures, service vehicles, and operational systems and responded work requests. Turnaround reports "by priority" revealed that although most work was within range of completion goals, there was a clear need for improvement:

Work Requests by Priority	Total Work Requests by Priority	Turnaround Goal	Average Days to Complete	Midpoint of all records
Preventative Maintenance	1597	30 Days	24.68	20.47
Emergency	35	1 Day	2.57	0.00
Urgent	35	3 Days	6.00	4.02
Routine	2588	5 Days	8.88	6.02

3. Quality control inspections were completed each semester to ensure classrooms, restrooms and common areas were maintained:

- Warranty issues were reported to vendors, technicians followed up on repairs.
- Work orders were issued and repairs were completed as human and material resources were available for the following areas:
 - Damaged ceiling tiles.
 - Touch up paint needed on stained or dirty walls.
 - Damaged carpet, tiles or baseboards.
 - Burned out ballasts and light bulbs.

4. Communication with campus departments to improve customer service:

- Staff Directory on FGCU Intranet was streamlined; all employees of Physical Plant were consolidated to one directory for improved customer service.
- Door tags were created for technicians to leave information for the requestor:
 - Work has been completed.
 - Work is in progress, estimated completion date ____.
 - Parts/materials have been ordered.
 - Need information from requestor to complete work, call WMC 1370.
 - WMC and technician information provided for follow up or questions.
- Door tags were left if delivery was attempted but no recipient was available:
 - Date and time attempted.
 - Date and time 2nd attempt will be made.
 - Instructions to contact warehouse manager if special delivery is needed.
- Bilingual custodian and subcontractor business cards were made 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.
- Custodial services door color-code system was updated as campus departments relocated or modified their chosen level of custodial access and security within their office areas.

5. Work Management Center education and training was offered to all FGCU staff:

- Participation in new employee orientation with general information on services provided through Physical Plant and how to access services.

- Training sessions were offered to all primary and secondary users in August, 2007 to improve communication and improve efficiency in making work requests.
- Stickers were 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.

6. Education and additional training within Physical Plant was conducted to enhance understanding of how the productivity level of each staff member contributes to:

- Departmental Unit Goal
- Administrative Services Unit Goals
- University Strategic Plan Goals

7. Standard operating procedures were updated to increase efficiency in WMC:

- Data analysis and productivity reports created.
- Improved accuracy of information recorded by technicians on work orders to reflect actual work turnaround times.
- Improved speed of data entry updates to reflect actual work turnaround times.

8. Postal Operations updated equipment and procedures to improve efficiency and meet the needs of additional building and increased population:

- New postal meter was installed which increased mail preparation process.
- Postal Services metered over 165,000 pieces of mail from July, 2007 through March, 2008.
- Thousands of interoffice mail envelopes are processed and delivered daily.
- Added a full-time OPS, position was approved for USPS in March, 2007.
- Added automated tracking system for packages delivered to FGCU and within campus, this saved approximately forty manual tracking hours per month and improved recordkeeping.

What measures have you taken towards assessment of this goal?

Customer satisfaction survey distributed biannually to primary and secondary users of the Work Management Center to obtain feedback from representatives assigned by campus departments.

Data analysis of reports generated from work management software to review productivity by priority and by category of work.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

Results of the customer satisfaction survey for the 1st half of the 2007-2008 fiscal year (Jul-Dec, 2007) demonstrated an increased level of service satisfaction for general services while results remained the same for special services compared to the 2nd half of 2006-2007 (Jan-Jun, 2007). Specifically:

- General Service survey:
 - 33% Exceeds Expectations compared to 20% from previous survey.
 - 42% Meets Expectations compared to 45% from previous survey.
- General Service survey:
 - 3% Does Not Meet Expectations compared to 7% from previous survey.
- Special Request survey:
 - 20% Exceeds Expectations compared to 20% from previous survey.
 - 41% Meets Expectations compared to 40% from previous survey.
- Special Request survey:
 - 7% Does Not Meet Expectations.

Overall results show that more primary and secondary users of the WMC reported that Physical Plant met or exceeded their expected level for general services:

- 75% compared to 65% for the previous survey period.

Survey results demonstrate that available resources were well utilized to meet the general needs of the expanded campus facilities. However, continued low levels of trades and service personnel result in postponement of projects that keep older facilities looking fresh, such as: replacement of stained carpets, painting and frequent deep cleaning of common areas and exterior walkways, etc.

Unfortunately, previous requests for more trades and services staff have not been approved due to much of the new space money being allocated to cover utility and contracted services costs. The current level of staff is stretched and it remains difficult to meet needs of increased population of students, staff and visitors.

Describe how the results of assessments have been used to improve student learning or your department's activities.

Students benefit by learning in an atmosphere where campus grounds and classroom facilities are clean, well maintained, aesthetically pleasing and foster school pride. Therefore, available resources were distributed by priority to best accommodate most of the general service, preventative maintenance, and repair needs of classrooms, offices, grounds and other campus spaces.

Strategic Plan Goal

With which 1 or 2 goals from the 8

Unit Goal

**current strategic plan goals does your
2007-2008 goal best align?**

Strategic Plan Goal 5 - State of the Infrastructure Strategic Plan Goal 8 - Ongoing Quality Improvement

Goal for 2007-2008

5) Increase staffing levels to better serve campus departments and properly care for campus facilities.

What actions have you taken to achieve this goal?

The staffing goal was not met, one delivery clerk was added to Postal Services; however, no trade positions were added to maintain new space which required maintenance projects to be postponed to fiscal 2008-2009.

The staffing goal will be repeated for fiscal 2008-2009, increase of delivery, service and trade personnel to provide:

- Proactive maintenance instead of mere reaction to needed repairs.
- Faster response to campus work requests and building maintenance.
- Reduced overall turnaround times and meet departmental goals.

What measures have you taken towards assessment of this goal?

Continue to document need for additional trades and service staff:

- Customer satisfaction survey distributed bi-annually to primary and secondary users of the Work Management Center.
- Data analysis of reports generated from Work Management Center measured productivity by priority and by category.
- Documentation of repairs and maintenance needed from periodic inspections.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

One of the nine requested positions were approved for the 2007-2008 fiscal year even with the addition of 127,229 gross square feet via completion of Academic 5 and the Library Annex. Three new facilities are anticipated to open within the 2008-2009 fiscal year; therefore requests for service, delivery and trades staff will be repeated.

Physical Plant seeks to expand the capacity to properly care for facilities and to provide expected levels of service; namely trades and service staff to properly cover the increased number of buildings and population of students, staff and visitors.

Survey results and productivity reports continue to demonstrate the need to fund positions, intended to be created from new space money; previous requests have not been approved due to allocation toward high utility and contracted service costs.

Describe how the results of assessments have been used to improve student learning or your department's activities.

Distribution of available resources to best 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 C

Program or Service Specific Assessments

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

- Each Florida Power and Light account is reviewed monthly and compared to previous year KW hour usage and total fuel costs. Johnson Controls provides periodic progress reports on utility costs and savings per building to compare to performance contract stated efficiency goals.
- Environmental monitoring via an outside engineering firm will be conducted throughout the year and reports will be received quarterly. Mitigation requirements are currently on target per South West Florida Water Management District standards.
- General Service and Special Requests satisfaction surveys for the Work Management System were distributed, collected and analyzed.
- Data analysis of Work Management System productivity reports of actual turnaround compared to projected turnaround on all categories of work orders.

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

Distribution of available resources to best 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 D

Unit Contribution or President's Performance Measures

Please review the [President's Performance Measures for 2007-2008](#). 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.)

Strategic Plan Goal 5 - State of the Art Infrastructure

- Buildings and grounds were serviced and maintained to support high quality campus facilities. Met all mitigation requirements per SWFWMD; reports are available.
- Sought out and used technological advances to constantly improve efficiency of central energy plant to reduce impact on natural environment. Exceeded energy savings projections, improved automation and productivity of Chiller Plant to reduce consumption and reduce overall cost of campus utilities by \$168,750 through March 31, 2008.
 - Cost savings over baseline of \$225,000 are expected by June 30, 2008.
- Used work management software and a central dispatch system to organize, prioritize and respond to building service needs as efficiently as possible. Received and responded to 13,497 requests for work, July, 2007-March, 2008.

Strategic Plan Goal 8 - Ongoing Quality Improvement

- Use of assessment tools to identify areas that operate effectively to meet departmental goals and those that need improvement. This measurable data was used to modify standard operating procedures to enhance overall efficiency.
- Appropriation of available resources to respond by priority to general service, preventative maintenance, and repair needs of classrooms, offices, grounds and other campus spaces to enhance the experience for all who study or work at the University.

Part 2

Section A

Unit Goals for Coming Year (2008-2009)

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

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 eleven years:

- The performance contract with Johnson Controls has been implemented since December, 2004 for an initial 15 years of guarantee energy savings.
- Expected results are to meet or exceed energy saving projections each year, anticipated to be at least \$250,000 saved in fiscal year 2008-2009.

By what means will you assess goal achievement?

Comparison of 2007-2008 utility expenditures to baseline costs established during initial annual billing cycle will provide the means to document savings.

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

Utility consumption reports are provided to Johnson Controls by our local utility provider, Florida Power and Light, as specified in the performance contract.

Analysis of electricity consumption data is conducted by Johnson Controls, the accuracy of the information is verified by the Utilities Coordinator to document reduced kilowatt demand and associated monetary savings.

Comparison of previous consumption to current consumption rates should demonstrate actual energy savings of more than \$225,000 for the 2008-2009 fiscal year to meet or exceed the performance contract goal.

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 continue to increase.

With reduced energy costs, FGCU can reduce negative impacts on the natural environment and demonstrate support for sustainability practices as presented to students in the University Colloquium.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality
Improvement

2) Replacement of non-native melaleuca trees with native plant material to better the environmental health of campus and to meet South West Florida Water Management District mitigation requirements.

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

Plan and manage contracted resources to clear areas of invasive melaleuca using a flail mower and mechanical tree cutter. Use of a horticultural firm to acquire and install native plant material with additional labor provided via partnership with the Department of Corrections. A contracted engineering firm will assess and approve the plan prior to implementation to assure that all work meets the South West Florida Water Management District (SWFWMD) mitigation requirements.

- Eradication of the last stand of melaleuca trees inside the loop road; this project has been postponed by Facilities Planning over the last two fiscal years:
 - The five acre parcel inside the Loop Road, adjacent to the Parking garage will be removed. The complete eradication of full grown melaleuca trees inside the Loop Road was postponed due to the aesthetic barrier provided for construction projects.
 - Once this project is allowed to proceed, the cleared area will be added to the chemical treatment program to inhibit re-growth of melaleuca.

By what means will you assess goal achievement?

Mitigation monitoring and land use assessments will be conducted by an outsourced environmental engineering firm throughout the year. Reports will be submitted to SWFWMD to measure compliance with land use requirements.

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

Mitigation monitoring and land use assessments will be submitted to SWFWMD to measure compliance with land use regulations. Physical Plant will use the reports to assess whether internal department goals are met and will share all information with the FGCU Environmental Sciences program and Facilities Planning.

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

Successful mitigation reduces environmental and fire risks to the campus and improves the overall health and appearance of campus grounds.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality
Improvement

3) Renovations to the following facilities:

- Registrar counter area
- Griffin Hall classrooms 170-172
- Griffin Hall 103 upgraded to a lab space
- Install new chiller and ice storage tanks at the Central Energy Plant
- Demolish grounds barn; purchase and construct new barn at dump site; relocate grounds department to exterior of the loop road.

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 renovated areas will be considered in future renovation projects.

Successful addition of chillers will provide more energy efficiency and cooling capacity.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your

Goal for 2008-2009

2007-2008 goal best align?

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality
Improvement

4) Provide continuous service for all areas
of campus in a timely and efficient
manner.

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

1. Meet or exceed Work Management Center turnaround goals by Priority, specifically:

- Emergency work requests will be completed within 1 day.
- Urgent work requests will be completed within 3 days.
- Routine work requests will be completed within 5 days.
- Preventative Maintenance will be completed within 30 days.

2. Receive favorable customer satisfaction results from the bi-annual survey of assigned campus departmental representatives.

3. Customer service improvements will be made via increased communication.

- Education to campus of services the Work Management Center can provide:
 - Annual participation in new employee orientation with general information on services provided through Physical Plant and how to access services.
 - Three training sessions will be offered to all primary and secondary users during early August to improve efficiency in making work requests.
 - Common use areas will be inspected and stickers posted to inform staff, students and visitors how to report service needs in restrooms, locker rooms, classrooms and other common areas.
 - Use of 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, call WMC 1370.
 - WMC and technician information provided for follow up or questions.

- Bilingual 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.
- Custodial services door color-code system updated as campus departments modify their level of custodial access and security within their office areas.

4. Quality control inspections to be completed each semester to ensure classrooms and common areas are maintained and to identify problem areas:

- Report warranty issues to vendors and follow up on repairs.
- Issue work orders and dispatch technicians to repair or replace:

- Damaged ceiling tiles.
- Damaged carpet, tiles or baseboards.
- Dirty or stained walls, stair rails or other fixtures.
- Burned out ballasts and light bulbs

5. Review of internal standard operating procedures, modifications will be made as needed to reduce turnaround times on work requests:

- Data analysis and productivity reports used to track progress towards goals.
- Improve accuracy of information recorded by technicians on work orders to better reflect actual work turnaround times.
- Improve speed of data entry updates to reflect actual work turnaround times.

6. Staff on Intranet Directory streamlined, keep Physical Plant staff on one directory.

7. 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 Go

8. The addition of a Senior Clerk in March, 2007 for postal deliveries will allow for a third mail run to be added to the campus schedule while also providing service to the new facilities due for completion 2008-2009.

9. Plan to upgrade to an automatic package tracking system for within warehouse, shipping and receiving area for packages delivered to FGCU and within campus, this is estimated to save manual tracking hours and improve recordkeeping based on data gleaned from postal operations transition during fiscal 2007-2008.

By what means will you assess goal achievement?

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

Data analysis of reports generated from Work Management Center by priority and shop.

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 2007-2008 results. Specifically:

- General Service survey, more than:
 - 33% Exceeds Expectations
 - 42% Meets Expectations
- General Service survey, less than:
 - 3% Does Not Meet Expectations
- Special Request survey, more than:
 - 20% Exceeds Expectations
 - 41% Meets Expectations
- Special Request survey, less than:
 - 7% Does Not Meet Expectations

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

Productivity reports provide valuable information about how efficiently requests for work are received, prioritized, assigned, completed and closed out. Turnaround reports by priority and by shop will identify areas that operate effectively to meet departmental goals and those that need improvement. Basically, this measurable data can be used to modify standard operating procedures to enhance overall efficiency.

Survey responses provide important data on whether campus departments are satisfied with the level of service and efficiency of work completed by the department.

Survey results and updated FAQ responses will be sent to campus departmental representatives and saved in the marlin share folder for review. The FAQ responses will address common areas of concern and invite additional feedback to keep lines of communication open between service providers and recipients.

Use of these assessment tools will ultimately provide the means to ensure students benefit by learning in an atmosphere where campus grounds and classroom facilities are clean, well maintained, aesthetically pleasing and foster school pride.

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Unit Goal

Goal for 2008-2009

Strategic Plan Goal 5 -
State of the Infrastructure

5) Environmental sustainability practice
improvements.

Strategic Plan Goal 8 - Ongoing Quality
Improvement

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

Recycling education and communication - Labels, signs and explanations will be posted to increase recycling where containers are available or to direct to available containers nearby.

Three part recycling containers will be added to high use, high profile areas on campus to encourage increased exposure and cooperation with recycling. Results will be used to determine the impact made to increase volume of recycled matter and reduction of waste volume prior to investment in additional expensive fixtures. Efforts to increase availability and awareness of containers must be coordinated with efforts to reduce comingled food and other trash with items intended to be recycled; labor and facilities to separate waste are not available, so cooperation is the key to success.

Light sensors in classrooms Phase 1 - Academic Building III has been chosen as a high-use classroom building to retrofit with occupancy sensors. The classrooms will be upgraded with sensors to turn off lights when the room is empty. This process is scheduled to be completed during the course of one billing cycle to ensure that clearly measurable data such as kilowatt usage can be analyzed, and hopefully show, monthly savings. Should the results warrant, other classroom and office suite retrofits will be scheduled; however, if results do not show significant savings then other options to reduce electricity being used in unoccupied areas will be sought.

By what means will you assess goal achievement?

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

Data analysis of reports generated from Work Management Center measured productivity by priority and by category.

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 2007-2008 results.

Quicker turnaround on all categories of work requests documented on reports from work management software.

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

Allocation 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.

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Strategic Plan Goal 5 -
State of the Infrastructure

Strategic Plan Goal 8 - Ongoing Quality
Improvement

Unit Goal

Goal for 2008-2009

6) Increase staffing levels to better serve campus departments and properly care for campus facilities.

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

Request nine E & G positions, five new positions and three positions to convert auxiliary funded positions from the WMC auxiliary fund; revenue in the fund is expected to reduce dramatically without charge backs for the President's House and Housing.

Continue to document need for additional trades and service staff to properly care for campus facilities. New space money is released to FGCU with the addition of each completed construction project based on square footage. The expectation is that positions will be funded from this allocation. However, no positions have been allotted since the Alico Arena was turned over from new construction.

Additional trades, delivery and service personnel could allow:

- Faster response to work requests and building maintenance.
- Reduced response time to work requests and overall turnaround time.
- Proactive maintenance instead of mere reaction to needed repairs.
- Operational and aesthetic maintenance, the first five buildings are eleven years old. Ultimately, major repair and replacements should be performed by an outside contractor; however, until either funds or staff are approved, these needs are handled as resources are available:
 - Interior and exterior paint.
 - Mechanical and HVAC part repair and replacement.
 - Carpet, vinyl floor and baseboard replacements.
 - Replacement of burned out light fixtures, ballasts and lamps.

By what means will you assess goal achievement?

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

Data analysis of reports generated from Work Management Center measured productivity by priority and by category.

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 2007-2008 results.

Quicker turnaround on all categories of work requests documented on reports from work management software.

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

Allocation 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 2008-2009 from your area VP or the President that is based on your analysis of assessment data for 2007-2008?

Additional resources have yet to be approved for the 2008-2009 fiscal year. However, additional service, delivery and trades staff have been requested to help service and maintain three new buildings due for completion.

Survey results and productivity reports clearly demonstrate the need to fund positions that are intended to be created from new space money; previous requests have not been approved due to new space money being used for higher utility and contracted services costs. Physical Plant seeks to expand the capacity to properly care for facilities and provide expected levels of service; namely, four trades, two delivery and three general service staff to cover the increased number of buildings and volume of use by students, staff and visitors.

Aesthetic and operational repairs or replacements are necessary yet funds have not been committed for these projects, the first five buildings are eleven years old. Major repair and replacements should be performed by an outside contractor; however, until either funds or staff are approved, these needs are handled as resources are available:

- Interior and exterior paint.
- Mechanical and HVAC part repair and replacement.
- Carpet, vinyl floor and baseboard replacements.
- Replacement of burned out light fixtures, ballasts and lamps.
- Re-stripe and re-seal parking lots.
- Re-stripe entrance and loop roads.
- Exterior sign replacement.

Section C

Assessment Plans

What assessments are you planning to conduct during 2008-2009?

- Each Florida Power and Light account is reviewed monthly and compared to previous year KW hour usage and total fuel costs. Johnson Controls provides periodic progress reports on utility costs and savings per building to compare to performance contract stated efficiency goals.
- Environmental monitoring via an outside engineering firm will be conducted throughout the year and reports will be received quarterly. Mitigation requirements are currently on target per South West Florida Water Management District standards.
- General Service and Special Requests satisfaction surveys for the Work Management System will be distributed, collected and analyzed.
- Data analysis of Work Management System productivity reports to compare actual turnaround compared to projected turnaround on all categories of work orders.

Section D

Coming Year - Strategic Plan Contributions

e.g., 1.1.1, 1.2.3 b, 1.3.4, 1.3.5, 1.4.2, 2.1.a, 2.2.1, 2.2.a, 2.2.b, 2.3.2, 2.5.1.a, 2.5.1., 2.5.2, 2.5.4.a-c, 4.1.1a-c, 4.2.1, 6.1.1, 6.1.2, 6.3.4, 6.4.1, 7.1.1, 7.2.1.a-c, 7.6.1c, 8.2.1.

Strategic Plan Goal 5 - State of the Art Infrastructure

- Maintain and repair buildings to support high quality campus 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 respond to building service needs as efficiently as possible.

Strategic Plan Goal 8 - Ongoing Quality Improvement

Allocate human and material resources to accommodate the general service, preventative maintenance, and repair needs of classrooms, offices, grounds and other campus spaces to enhance the experience for all who study or work at the University.

Eradication of fully grown melaleuca trees and other invasive exotic plants will continue. Cleared areas will be treated to deter re-growth of exotics, native plants will be planted. Annually, 10,000 native plants such as "bare root" cypress are planted in cleared areas.

Reduction of irrigation is possible when indigenous plants mature on campus grounds. Established areas that no longer need irrigation to survive are capped off, the continuous goal is to provide a naturally sustainable environmentally.