

Linkages from Outcome to Activities

Facilities Planning & Construction

A team-oriented department offering competent services that will support a productive learning and working environment.

Intended Outcomes	Performance Indicators	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
01 Student Success	01A Student Satisfaction with Facilities	1) 85% of responding students will be satisfied with buildings, grounds & personal safety 2) Four satisfactory building inspections per month.	ACT Student Opinion Survey, Inspection checklist	OIRE	Fall	OIRE will administer ACT Student Opinion Survey (ACTSOS)	none
					Fall	Conduct and evaluate a workshop in the development of a strong team approach and communication	Staff, location, and idea
					Fall	Develop a list of other workshop ideas and locations	Staff, dates & times, locations
					Fall	Schedule meetings and topics	List of members, plan and time
					Fall	Encourage professional development by scheduling staff to attend one special job specific training opportunity per year per employee.	Supervisor, seminars sponsors, staff
					Fall	Build individual training plans scheduled by supervisor.	Supervisor, seminars sponsors, staff
					Fall	Gather proof of attendance or certificates for personnel files	Supervisor, seminars sponsors, staff

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01 Student Success	01A Student Satisfaction with Facilities	1) 85% of responding students will be satisfied with buildings, grounds & personal safety 2) Four satisfactory building inspections per month.	ACT Student Opinion Survey, Inspection checklist	OIRE	Fall	Provide training procedures for new employees. All new employees will receive proper job training	Staff and existing handbook
					Fall	Maintain employee handbook	Staff and existing handbook
					Spring	Analysis of Inspection Reports followed by planned improvements	Findings, checklist, laws
					Spring	Schedule meetings and topics	List of members, plan and time
					Spring	Analysis of ACTSOS data from OIRE followed by planned improvements	O.I.R.E. and Mail Room
					Summer	Schedule meetings and topics	List of members, plan and time
	01B Cleanliness of Facilities	Improved satisfaction with cleanliness as measured on the Campus Quality Survey.	CQS, Checklist, schedule and staff	Custodial Department and Staff, OIRE	Fall	Review results from 2001 Campus Quality Survey. Identify any problem areas and make modifications in procedures as needed. Conduct weekly surprise inspections	checklist, list of rooms and custodians
					Spring	Conduct weekly surprise inspections	Custodial Department and Staff
					Summer	Conduct weekly surprise inspections. Review 2002 Campus Quality Survey. Assess and report assessment results. Modify procedures as indicated.	Checklist, list of rooms and custodians

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02 Access and Equity	02A Campus Safety	1) Every dept/office has safety plan and 2) there are less than 4 incident reports per building per month	Safety and Emergency Plan, list of departments, and layout	Facilities	Fall	Contract with an outside agency to perform initial inspections. Develop schedule for locations	Agency, checklist, laws
					Fall	Establish a list of offices and check who does/does not have access	List, plan, website and newsletter
					Fall	Schedule and conduct four (4) Safety Meetings per year	
					Fall	Schedule and conduct eight (8) site inspections per year.	
					Spring	Evaluate list of offices	List and plan
					Summer	Create safety brochure	Safety and Emergency plan and layout
	02B ADA Compliance at all Campuses	100% Compliance with ADA guidelines will be documented in inspection reports	Report, ADA Standards	Facilities and Agency	Fall	Site inspections (Agency and TDLR Report)	TDLR Report, Agency
					Spring	Correction Measures	Findings, companies, and agency
					Summer	Evaluate the findings and correction measures	Findings, Companies, and Agency
	02C Emergency Procedures	0 incidents of emergency procedures not being followed.	Safety and Emergency Plan and Dispatch Office Procedures	Facilities, Security and ITS	Fall	Create Procedures and location	Plan, Existing Phones and ITS
Fall					CPR & First Aid Training for all members of the Facilities Department	All members of the Facilities Department will be certified annually	

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02 Access and Equity	02C Emergency Procedures	0 incidents of emergency procedures not being followed.	Safety and Emergency Plan and Dispatch Office Procedures	Facilities, Security and ITS	Fall	Identify any sites lacking emergency phones and arrange for their installation	Funding for emergency phones and installation/main tenance services
					Spring	Place procedures next to phone	Procedures and material
					Summer	Inspect location and documentation of any emergencies that have occurred	Plans and existing phones
	02D CPR & First Aid Certifications	All members of the Facilities Department will be certified annually	Certificates, personnel records	Facilities, H.R.	Fall	Assess sources & schedule training	Instructor and Staff
					Spring	Training performed	Instructor and staff
					Summer	Follow up - all members certified	List of employees and certificates
03 Fiscal Responsibility	03A Assignable Floor Space Database	Input 100% of level 2 database information including furniture, fixtures, and equipment	Master plan, floor plans, space database	Site Coordinators, Division Directors and Division of Instruction	Fall	Gather information to verify current space assignments	Master plan architects, division directors and site coordinators
					Spring	Produce booklets containing space database information	Master plan architects, division directors, site coordinators, copy center
					Summer	Prepare questionnaire for division directors and site coordinators asking for list of space reassignments planned for Fall Semester	Office Staff and materials
	03B AutoCAD Floor Plan for all Facilities	Maintain 100% of facilities furniture, fixtures and equipment plans and plot blueprints	Architects, blueprints	Site Coordinators, Division Directors and Custodial Staff	Fall	Drafting technician will draft floor plans of existing facilities not yet drawn as AutoCad drawing	Set of as-built blueprints for existing facilities

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03 Fiscal Responsibility	03B AutoCAD Floor Plan for all Facilities	Maintain 100% of facilities furniture, fixtures and equipment plans and plot blueprints	Architects, blueprints	Site Coordinators, Division Directors and Custodial Staff	Spring	Drafting technician will draft floor plans of existing facilities not yet drawn as AutoCad drawing	Set of as-built blueprints for existing facilities
					Summer	Begin furniture inventory for all facilities and draw into AutoCad floor plans	Furniture manufacture's product catalogs
	03C Cost control	Annual expenditures in each account will not exceed budgeted amounts	Financial Record System record of transactions and balances	Facilities and P.M. Business Office Purchasing Office	Fall	Identify areas that went over-budget in 2000-01	FRS records Annual budget plan
					Fall	Explore cost containment plans or procedures	Brainstorming sessions with supporting units and representatives of the college community, as well as with external resource persons
					Fall	Identify specific initiatives for cost control and disseminate information and plan to inform college community	Planning documents PR/information campaign support
					Fall	Begin projections for needed resources in 2002-03 budget and staffing plans	No additional resources required
					Spring	Continue internal communication campaign	No additional resources required
					Spring	Monitor expenditures	No additional resources required
					Spring	Finalize budget and staffing for 2002-03	Unknown at this time.
					Summer	Continue information campaign	No additional resources required

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03 Fiscal Responsibility	03C Cost control	Annual expenditures in each account will not exceed budgeted amounts	Financial Record System record of transactions and balances	Facilities and P.M. Business Office Purchasing Office	Summer	Continue monitoring expenditures	No additional resources required
					Summer	Continue to identify and implement cost control initiatives	Unknown at this time
	03D Preventive Maintenance	90% of tasks will be performed as scheduled	Preventive Maintenance Plan	Facilities and P.M.	Fall	Establish and implement P.M. Schedule	List of equipment, companies, and quotes
					Spring	Monitor, Evaluate and Modify	List of equipment, companies, and quotes
04 Community Service	04A Timeliness of Services	90% of work orders will be complete on a monthly basis.	Maintenance records, database and personnel	Facilities	Fall	Sub-divide work orders (in-house contracts)	List of personnel, location, \$5,000 per campus
					Spring	Log all work orders and compare against standard	Work studies and evaluation
					Summer	Monitor, Evaluate and Modify	Work studies and evaluation