ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2004

Area or Unit Name: OPERATIONS DIVISION
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Section 1. Goals and Accomplishments

Goal 1: Facility Improvement: Support the Capital Construction Plan development to accommodate campus facility needs as consistent with the Campus Master Plan.

- CSF: Audit all education and general buildings every five years. 2004 Progress: The Facility Audit program has been an on-going program for over 15 years. Due to the automation process in 2004, the audits are completed in a timely manner.
- CSF: Minimize life-cycle costs of new and major renovated buildings. 2004 Progress: Physical Plant representatives attended pre-design meetings on new and renovation building projects to ensure the latest in equipment technology was incorporated in projects. Preventative and Predictive maintenance programs are established on completed building projects.
- CSF: Begin construction for work orders to more than 45 days after funding. 2004 Progress: 99.9% of facility projects were started within 45 days of funding.

Goal 2: Infrastructure. Maintain and upgrade campus infrastructure to meet university mission requirements.

- CSF: Automated and up-to-date programs that will show the impact of temperature difference (delta) in chill and hot water on the campus distribution system. 2004 Progress: Improvements continue to the utility distribution system to measure and calculate the various chill water temperature differentials. The goal is have a 14.5 temperature delta from the time the chill water leaves the plant, makes the loop and returns to the plant. In 2004, the delta has raised to 13.2 versus 12.5 in 2002.
- CSF: Investing $2 million annually on capital equipment for the two Central Heating and Cooling Plants. 2004 Progress: Both central plants completed CFC conversion of two of their chillers to environmentally friendly refrigerants.
- CSF: An effective preventive maintenance and/or recurring maintenance program for 90% of infrastructure, equipment, structures, fountains, and grounds. 2004 Progress: 100% of all applicable facility equipment items were identified by the Building Maintenance and Construction section and assigned to the appropriate preventative maintenance program. Recurring, periodic, and scheduled preventive maintenance activities are managed through the use of an automated program.

Goal 3: Beautification: Initiate an active and progressive campus beautification plan consistent with the Campus Master Plan.

- CSF: Park Maintenance Standards (Grounds Maintenance) Modes I & II for 80 percent of the interior campus and Mode III or higher for the rest of the campus. 2004 Progress: Grounds Maintenance is now using the Modes as a standard for contracted maintenance areas as well as the rest of the campus.
- CSF: Fully developed nursery that provides 200 trees annually for the campus. 2004 Progress: The newly relocated nursery’s inventory is 861 trees.

Goal 4: Safety and Environment: Implement and enforce legislated and mandated requirements regarding safety and environment.

- CSF: Updated Emergency Operations Plan. 2004 Progress: A revised University Emergency Operations Plan has been drafted and approved by the Emergency Operations Task Group. In addition, several of the annexes were revised by the responsible parties. These items and all related documents have been turned over to the TTU Systems Emergency Operations Coordinator.
- CSF: Environmentally and physically safe campus by identifying legislated and
mandated requirements and development of implementation plans (indoor air quality, lead based paints, PCBs, Safe Drinking Water Act, radon, storm water runoff). 2004 Progress: All requirements were identified and programs implemented prior to and continued during 2004. One example is an indoor air quality program that proactively deals with 100% of IAQ complaints and has resulted in a decline in IAQ related issues.

- CSF: Asbestos surveys. 2004 Progress: Surveyed one building with total square footage of 53,217 square feet.
- CSF: Implementation plans for legislated and mandated requirements. 2004 Progress: Operating policies were in place for Tower Climbing Safety, Skyjack Man Lift Safety, Food Safety, Handling and Storage of Explosives, and Bloodborne Pathogen. All discrepancies from the SFMO inspection report have been reviewed, clarifications obtained where needed, categorized, and prioritized. A plan has been drafted and forwarded to the President stating our planned corrective actions.

**Goal 5:** Leadership: Create an organizational climate and leadership practice in which strategic thinking is encouraged, supported and rewarded at all levels.

- CSF: Personnel annual evaluations based on Continuous Quality Improvement (CQI) implementation and customer service. 2004 Progress: A significant portion of the division, such as Physical Plant, incorporates CQI and customer service into their annual evaluation process. Efforts are underway for other areas of the division to incorporate these items into their evaluation process.
- CSF: Meaningful recognition and award programs for employees. Awards programs play an important role within the organization with approximately 75% of departments administering internal programs and awards for areas such as Safety, Length of Service and Outstanding Performance. In addition, the majority of departments are involved in university related programs and recognition efforts. It is anticipated that recognition and award programs will continue with new programs coming on-line as appropriate.
- CSF: High diversity rates. 2004 Progress: 50% of the workforce represented minority groups. This percentage remained the same from 2003 with a 1% increase from 2002. The organization feels that a higher percentage is attainable and is continuing with recruitment efforts to attract qualified personnel from underutilized areas.

**Goal 6:** Technology: Focus on the advancement, application and integration of technology.

- CSF: Full-service websites for each department outlining services and how to get things done. 2004 Progress: All departmental websites were updated with enhancements made to most section web pages. Improvements continue to be made to the websites to allow for increased efficiency and customer service capability. Site Development Group achieved the implementation of a new Geographical Information System (GIS) via web site which serves multiple departments and has become an extremely functional entity for Texas Tech.
- CSF: Websites as the primary service directive for information and requesting work or the status of projects. 2004 Progress: Efforts continued to enhance computer technology with an emphasis on e-commerce throughout the organization. Most departments have 50% or more of services and some university required training provided through their respective websites.

**Goal 7:** Financial Management: Create an organizational structure to sustain effective and efficient management of financial resources and university operations during periods of unprecedented growth and change.

- CSF: Single-point accountability in one office for facility reporting. 2004 Progress: This process continued to work very efficiently for the Division. The Manager for Division Finance was responsible for collecting and finalizing all Operations Division budget requests and preparing/distributing divisional reports. He also served as the division point of contact for budget and financial matters.
- CSF: Classroom utilization at 27.5% and classroom lab utilization at 14.3%. 2004 Progress: In coordination with academic departments, classroom and lab scheduling was accomplished with an emphasis on maximizing utilization rates. During the year, the old English/Philosophy building and other facilities were still being utilized in addition to newly constructed facilities, which resulted in lower utilization rates. Utilization rates will increase when the old English/Philosophy building and other identified structures are demolished and the records updated.

**Goal 8:** Reputation: Keep the Operations Division as an organization that achieves the highest standards of excellence.

- CSF: Host at least one professional association meeting each biennium. 2004 Progress: Operations hosted The National Collegiate CADD Conference with over
120 attendees.

- **CSF:** One contest or award from a professional association each biennium. 2004 Progress: The outstanding efforts of the Grounds Maintenance department resulted in the following awards: Honors from Professional Grounds Management Society, Texas Excellence in Landscaping from Landscape Magazine, Silver award from Texas Nursery and Landscape Association and Civic Project Award from Texas Forest Service. The new TTU Rawls Golf Course received recognition from Golf Magazine as the #23 best 50 golf courses in the United States for $50 or less, top 10 new golf courses in the United States; from Golf Week was noted as the #3 university golf courses in America; from Golf Digest was noted as the #2 new affordable public golf courses in the United States and had two articles about the course in Golf Travel and Leisure.

- **CSF:** Presentations at appropriate Administrators Group Meetings, New Faculty Orientation Sessions, Newcomer meetings, Senate meetings, etc. All departments within the division actively presented at numerous functions throughout the year. The division realizes the importance of such presentations and will continue them in an effort to keep abreast of customer needs and to help inform the campus of the services provided by the division.

- **CSF:** Two Operations Division personnel serve as officers in professional associations. 2004 Progress: The Physical Plant had the following officers: Manager of Custodial Services served as an officer for the Custodial Management Association of Texas; Manager of Planning and Training served as President Elect for the American Society of Training and Development, and Manager of Human Resources served as board member for the Society of Human Resources. Environmental Health and Safety’s fire marshal served on the Board of Directors for the West Texas Arson Investigators Association. Executive Assistant to Operations Vice President served as Chair, City of Lubbock Citizens Advisory Committee and as a member of the Member of the Lubbock Metropolitan Transit System.
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
OPERATIONS DIVISION

Area/Unit Specific Information

Section 3a. Quantitative Information

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

- State Employee Charitable Campaign (SECC): The 2004 SECC was a continued success within Operations Division. The generosity of employees resulted in contributions totaling $39,386.88.

- Physical Plant: Campus Department Visit Program continues to be a success. A primary goal of this program is to visit one-on-one with customers throughout the campus to determine if the expectations of our customers are being met and to gather information that will better serve the university community. A key element of this program is to understand the level of customer expectations relative to the services available through the Physical Plant. Ten departmental visits were conducted in 2004.

- Physical Plant: Financial Services converted to the Physical Plant Business Office to streamline procedures for collections from customers and payments to vendors. The PP operating budget was submitted the first time using the TTU electronic submittal system. BM&C’s average of 82% of service calls were completed within 3 days of initial call from requestor. This is an increase of 2%.

- Physical Plant: Transportation Services enhanced vehicle safety and efficiency by implementing a 3-month scheduled maintenance on all Physical Plant vehicles. Saved the university the cost of annual propane road tax payments by removing propane systems from university vehicles.

- Physical Plant: Increase of HUB (Historically Underutilized Businesses) participation from 32.5% in 2003 to 47.1 in 2004

- Grounds Maintenance: Completion of Phase I Park and Ride with irrigation; Town and Country Commuter parking lot; C-4 Parking expansion.

- Grounds Maintenance: Rugby fields lighting project was completed on time and on budget.

- Grounds Maintenance: Awarded the 2004 Professional Grounds Management Society’s Honor Award for the Collegiate and University landscape category.

- Grounds Maintenance: Awarded the Texas Forest Service Award for Civic Projects for organizing the TTU Arbor Day Landscaping festivities in April of 2004.

- EH&S: Regulatory inspections from the Texas Commission on Environmental Quality, Texas Department of Health, and the Bureau of Radiation Control with no discrepancies cited.

- EH&S: Four employees passed the examination to receive Texas certification as Fire Inspectors.

- EH&S: Staged the first University Safety Fair.

- Traffic and Parking: Improved on line services.

- Traffic and Parking: Educated 310 students on parking-related issues through the use of educational boots. Placing $12,400 back in students’ pockets by releasing the boot at no charge.

- Traffic and Parking: Educated 191 students in the Parking Education Class. Placing $10,000 back in students’ pockets in return for attendance and dismissal of 382 citations.

- Traffic and Parking: Reduced the number of students with 6 or more citations by 39%; reduced the number of students with 10 or more citations by 49%.

- Traffic and Parking: Presented our parking education program concept to the International Parking Institute meeting in New Orleans.

- Traffic and Parking: Produced and distributed a CD for all new students, entitled “How Not to Get a Parking Ticket”. The CD provided video and written information about the parking system on campus and requirements for students.

- Traffic and Parking: Extended entry station hours of operation to 5:30PM to reduce the number of citation issued to students in the campus core before the end of the day.

- Golf Course: Developed and presented new junior golf program for 55 participating children resulting in operational revenue for Guadalupe Parkway Neighborhood Center.

- Golf Course: The Rawls Course was named on the Top Ten new courses in the nation by Golf Magazine; rated #3 university golf courses in Nation by Golf Week, rated #2 new affordable public golf courses in the nation by Golf Digest.

- Golf Course: Promoted, scheduled and coordinated 57 golf tournaments including the American Junior Golf Association National Golf Tournament in June 2004 and hosting Special Olympics 1st annual golf competition.

- Site Dev: Successfully hosted the 2004 National Collegiate CADD Conference.

- Site Dev: Active participant in the 2004 Big 12 Facilities Conference.

- Site Dev: Presented at the Central Region Association of Physical Plant Administrators.
Technical Conference.
Section 4. Strategic Planning Update.

**Goal:** There were no new or revised goals for the FY04 update to the Operations Division strategic plan. This report does reflect some minor changes in wording with regard to select assessments in an attempt to better define results achieved.

**Commentary:**
During FY 04: Operations Division’s strategic planning efforts continued to include the development and implementation of unit level plans. Throughout the year, departments continued to work to make progress toward criteria established in respective plans as part of their normal course of business. The Operations Division will continue its efforts to make the strategic planning process an integral part of the way it does business. The Operations Division successfully hosted the 2004 National Collegiate CADD Conference with representation from over 120 universities and colleges across the nation. The Big Twelve Facilities Conference was successfully held in 2003 and the Big Twelve Environmental Health and Safety Conference is scheduled for the summer of 2005. The Operations Division added an office of Space Management and Planning to optimize space utilization at Texas Tech University for 2005. The new “Rawls Course” which was inaugurated in 2003 continues to garner accolades, the most impressive coming from “Golf Week” magazine where it gave the Rawls course a third place rating of all collegiate golf courses in the United States. The Vice President for Operations was asked to be a part of the City of Lubbock’s Sewer and Water Rate Board and was nominated to the South Plains Council of the Boy Scouts Board of Directors. All in all, not a bad year.

**Implementation Plan:**
Although many aspects of the Operations Division’s strategic plan are driven by internal factors such as customer service and process efficiency, other factors such as availability of funding and utility costs directly impact the plan’s success. The following are two primary issues affecting key components of the Operations Division strategic plan. Funding: Funding affects all aspects of the organization. Specifically, reduced funding for positions within most areas of the division can adversely affect such things as customer satisfaction (doing more with less) and employee morale and turnover. This was specifically true in the middle of fiscal year 2003 when the state cut the previously authorized state funding which impacted 2004’s budget allotment. Doing more with less seemed to be the mode for the last five months of the fiscal year. Reduced funding has also adversely impacted the capital renewal program on campus resulting in an ever-increasing amount of deferred maintenance. As a result of projected budget shortfalls during the next few years, the division will continue its efforts to make-up for these shortfalls through the latest management practices while continuing to make the case for continued/additional funding in essential areas. Utility costs: The rising cost of purchased utilities such as natural gas and electricity are resulting in increased cost for utilities services provided to the university. This will likely continue for some period of time and will require that the university continue to look for ways to enhance its energy conservation practices while the Physical Plant works to maximize utility plant efficiency and aggressively negotiates the best possible price for purchased utilities.