Mission / Purpose
The Physical Plant Department enhances the University of West Alabama's mission to provide opportunities for students to pursue a quality education by insuring a safe, clean, attractive physical environment for the University community.

I. Goals and Outcomes/Objectives, with Related Measures, Targets, Findings, and Action Plans

A. Goal: Provide effective administrative services to support the mission
Provide effective administrative services to support the mission

1. Objective: Complete all service requests
The Physical Plant will complete all routine service requests and requests for special or emergency services.

a. Measure: Annual review of service requests in the work order database
The Physical Plant will complete all routine service requests and requests for special or emergency services. A database of all requests for service will be maintained, documenting dates and nature of requests; dates of completion; and costs of materials and labor. Annually, a report will be compiled to verify the percentage of completed work orders. The Director of the Physical Plant will review the report to insure the timely completion of all requested services.

1. Achievement Target:
Work order records will reflect at least a 95% completion rate for all requests received for Physical Plant services. (This excludes departmental requests for special services.)

2. Findings (2011-2012) - Target: Met
Work order records reflect a 96% completion rate for Physical Plant services excluding departmental requests for special services.

2. Objective: Complete 20% of all approved deferred maintenance projects
The Physical Plant will include all approved deferred maintenance projects in the five-year plan and schedule at least 20% for completion annually.

a. Measure: Annual review of the five-year plan
The five-year plan will be reviewed annually to confirm that at least 20% of all approved deferred maintenance projects have been completed. Completed projects will be removed from the five-year plan; those projects which have not been completed will be re-evaluated and carried forward to the following fiscal year. The Director of the Physical Plant will review budgets, records of completed work, and revise the five-year plan as necessary. The director will plan for necessary improvements to facilities and equipment that require
additional or multi-year funding and will assign an implementation date for each planned improvement.

1. Achievement Target:
   Complete at least 20% of all approved deferred maintenance projects.

2. Findings (2011-2012) - Target: Met
   At least 20% of all approved deferred maintenance requests in the five-year plan were scheduled and completed.

3. Objective: Carry out a preventive maintenance program
   The Physical Plant will carry out a preventive maintenance program for mechanical systems to reduce equipment failures, unbudgeted man-hours, and expenses incurred on emergency repairs.
   
   a. Measure: Annual review of inspection/service records
      All mechanical system components will be inspected and serviced as recommended by manufacturers. An inspection schedule has been incorporated into the work order database; this record will insure the schedule is being followed.

   1. Achievement Target:
      All mechanical system components will be inspected and serviced as recommended by manufacturers.

   2. Findings (2011-2012) - Target: Met
      All mechanical systems in the preventive maintenance program have been inspected and serviced as scheduled.

II. Plans for Improvement:

A. Paving, landscaping, sidewalk & lighting improvements
   Paving, landscaping, sidewalk & lighting improvements
   Established in Cycle: 2010-2011
   Implementation Status: In-Progress
   Priority: High
   Projected Completion Date: 09/30/2014
   Responsible Person/Group: Robert Holycross
   Budget Amount Requested: $78,000.00 (recurring)

B. Renovate 8 elevators
   Renovate 8 elevators
   Established in Cycle: 2010-2011
   Implementation Status: In-Progress
   Priority: High
   Implementation Description: Spieth, Selden, and Wallace elevators were replaced in 2009 - 2010; Webb elevator and two at the Student Union will be replaced by September, 2011. The Stickney and Bibb Graves elevators will be replaced in 2012. The estimated cost to replace these final two elevators is $550,000.
C. Replace 20% of special events equipment
   Replacement of 20% of all special events equipment (chairs/tables/platforms) annually
   Established in Cycle: 2010-2011
   Implementation Status: In-Progress
   Priority: High
   Projected Completion Date: 09/30/2014
   Budget Amount Requested: $1,523,000.00 (recurring)

D. Replace doors and hardware
   Replacement of doors and hardware for Wallace entrances, Pruitt, Webb stairwells, Brock, Bibb Graves, and Patterson
   Established in Cycle: 2010-2011
   Implementation Status: Planned
   Priority: High
   Implementation Description: Doors and hardware will not be needed at Spieth and Selden because they will be completely renovated.
   Projected Completion Date: 09/30/2013
   Responsible Person/Group: Robert Holycross
   Budget Amount Requested: $2,000.00 (recurring)

E. Expand Moon Hall
   Add offices, storage space, and workshops at Moon Hall.
   Established in Cycle: 2011-2012
   Implementation Status: Finished
   Priority: High
   Implementation Description: Bid project, work with architects and contractors, complete some renovations in-house.
   Projected Completion Date: 09/29/2012
   Responsible Person/Group: Robert Holycross
   Additional Resources Requested: In order to complete O & M projects and services, additional personnel will be needed for this and other special construction projects.
   Budget Amount Requested: $161,500.00 (recurring)

F. Expand Young Cafeteria
   This project will make additional kitchen space available for coolers and food storage as well as increase the dining area by approximately one-third.
   Established in Cycle: 2011-2012
   Implementation Status: In-Progress
   Priority: High
   Implementation Description: Bid project, work with architects and contractors, complete some work in-house.
   Projected Completion Date: 09/30/2013
   Responsible Person/Group: Robert Holycross
   Additional Resources Requested: In order to complete O & M projects and services, additional personnel will be needed for this and other special construction...
projects.

**Budget Amount Requested:** $4,500,000.00 (one time)

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**G. Hoover Apts. addition**

This project is the construction of additional apartments at Hoover and renovation of the existing apartments.

- **Established in Cycle:** 2011-2012
- **Implementation Status:** Finished
- **Priority:** High
- **Implementation Description:** Bid project, work with architects and contractors, complete some renovations in-house.
- **Projected Completion Date:** 09/29/2012
- **Responsible Person/Group:** Robert Holycross
- **Additional Resources Requested:** In order to complete O & M projects and services, additional personnel will be needed for this and other special construction projects.

**Budget Amount Requested:** $3,200,000.00 (recurring)

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**H. Purchase forklift truck**

Purchase a used forklift truck for the warehouse and grounds to share.

- **Established in Cycle:** 2011-2012
- **Implementation Status:** Finished
- **Priority:** High
- **Implementation Description:** Locate a used, but reliable truck and purchase it.
- **Projected Completion Date:** 09/29/2012
- **Responsible Person/Group:** Robert Holycross
- **Additional Resources Requested:** None

**Budget Amount Requested:** $10,000.00 (recurring)

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**I. Replace HVAC at SUB**

This project is the replacement of the HVAC system at the Student Union.

- **Established in Cycle:** 2011-2012
- **Implementation Status:** Planned
- **Priority:** High
- **Implementation Description:** Bid project, work with architect and contractors to design and install the new system.
- **Projected Completion Date:** 09/30/2013
- **Responsible Person/Group:** Robert Holycross
- **Additional Resources Requested:** None

**Budget Amount Requested:** $1,500,000.00 (recurring)

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**J. Replace roof and paint interior of Stickney**

This project is the replacement of the roof of Stickney and painting the interior.

- **Established in Cycle:** 2011-2012
- **Implementation Status:** Finished
- **Priority:** High
- **Implementation Description:** Request bids for roof replacement, work with contractor to complete all work; painting will be carried out in-house.
- **Projected Completion Date:** 09/29/2012
- **Responsible Person/Group:** Robert Holycross
K. Special Projects team
Hire a team of skilled tradesmen who would carry out routine maintenance responsibilities while being available for special projects, departmental service requests, and coordinating work with outside contractors.

Established in Cycle: 2011-2012
Implementation Status: Planned
Priority: High
Implementation Description: Hire a carpenter who would also serve as team leader and work coordinator; two painters/carpenters' assistants; one electrician with HVAC experience, and a plumber. Cross-train so that all but the most technical tasks could be performed by any team member.

Projected Completion Date: 09/30/2014
Responsible Person/Group: Robert Holycross
Additional Resources Requested: Five additional staff members
Budget Amount Requested: $176,800.00 (recurring)

III. Analysis Questions and Analysis Answers

A. What specific strengths did your assessments show? (Strengths)
Our assessments verify that the department has been able to continue to provide Physical Plant (O & M) services. The completion rates for both preventive maintenance and routine requests show we are meeting our basic objectives.

B. What specific weaknesses or challenges did your assessments show? (Weaknesses)
Our assessments show that even though we are completing Physical Plant (O & M) services, the time between opening and closing work orders has increased. The number and scope of the completed projects that were not on our plans for the year is another indicator of the challenges we face.

C. What plans were implemented?
- Added patio/deck at International House
- Electronic access for Spieth, Selden, Campus Police, Campus School, BG computer labs, Webb (IS dept.)
- Replaced shingle roofs on McConnell Guest House, Stickney Hall
- Installed Dryvit on Pruitt Hall and Young Hall
- Completed construction of Gilbert Hall
- Finalized the plans for LHS Gymnasium renovation
- Created additional offices in Webb, Hunt Technology, and Wallace
- New sidewalk and lighting along Hwy. 11; converted all wall-pack lights to LED; converted lights at old tennis court to LED
- Completed Moon Hall addition
- Finalized plans for Young Hall addition
- Hunt property; apartment renovation
- Replaced cabinets, countertops, sinks and drains at Patterson B apartments
• Completed final phase of the renovations to the Graduate Studies offices in BG
• Built and installed new cabinets in BG College of NSM labs and new countertops at the SUB Bookstore
• Renovated Campus School (additional classroom, offices)
• Upgraded all fire alarm systems on campus
• Replaced 2 10-ton HVAC units at Foust
• Installed HVAC in International House and Webb 3rd fl. Conference Rm.
• Renovated old H.S. band room for use as men's and women's soccer dressing rms.
• Removed boilers and all old piping in Foust boiler room to make space for storage
• Irrigation systems installed at both north entrances to campus, around Campus Police office and around parking areas
• Plumbing upgrades at Bibb Graves, Foust, Wallace, Hoover 100 & 200; Campus School, SUB, Moon
• Cleared property for new fence from Wesley to Hunt; cleared underbrush for more groomed appearance between H.S. and Pruitt
• Planted over 150 large trees around campus
• Cleaned out Hunt Annex to create more space for storage and for UWA theatre storage
• Bought 200 chairs for special events
• Bought one riding mower, one push mower, and one used John Deere tractor
• Patch and overlay paving projects were completed at Wallace lot, SUB lot, the Softball Complex, Patterson, Sisk, Stickney, Foust, Armory, Rodeo Road, and the ALFA Wastewater Treatment Area
• New paving included an access drive at Wallace, a driveway around the concession stand at the Softball Complex, a drive from Tartt Field to the Nature Trail with 6 added parking spaces, the Greenhouse driveway, and parking lots at the Campus Police office and Tiger Stadium.

D. What plans were not implemented?
Replacement of doors and hardware for Wallace entrances, Pruitt, Webb stairwells, Brock, Bibb Graves, and Patterson; replacement of SUB and Selden boilers; replacement of elevators at Bibb Graves and Stickney; replacement of HVAC at SUB expansion of Young Cafeteria Special Projects Team

E. How will assessment results be used for continuous improvement?
The Physical Plant Department will continue to use these results to insure that work that falls within the Operations and Maintenance budget is completed. As more calls are made on the department for assistance with projects outside the O & M budget, it has become very difficult to complete preventive maintenance and routine requests in a timely manner. The work order and preventive maintenance programs allow us to monitor our progress constantly and change priorities when necessary to meet our objectives.

IV. Annual Report Section Responses
A. Key Achievements

2011-2012 Achievements · Added patio/deck at International House · Electronic access for Spieth, Selden, Campus Police, Campus School, BG computer labs, Webb (IS dept.) · Replaced shingle roofs on McConnell Guest House, Stickney Hall · Installed Dryvit on Pruitt Hall and Young Hall · Completed construction of Gilbert Hall · Finalized the plans for LHS Gymnasium renovation · Created additional offices in Webb, Hunt Technology, and Wallace · New sidewalk and lighting along Hwy. 11; converted all wall-pack lights to LED; converted lights at old tennis court to LED · Completed Moon Hall addition · Finalized plans for Young Hall addition · Hunt property; apartment renovation · Replaced cabinets, countertops, sinks and drains at Patterson B apartments · Completed final phase of the renovations to the Graduate Studies offices in BG · Built and installed new cabinets in BG College of NSM labs and new countertops at the SUB Bookstore · Renovated Campus School (additional classroom, offices) · Upgraded all fire alarm systems on campus · Replaced 2 10-ton HVAC units at Foust · Installed HVAC in International House and Webb 3rd fl. Conference Rm. · Renovated old H.S. band rm. for use as men's and women's soccer dressing rms. · Removed boilers and all old piping in Foust boiler room to make space for storage · Irrigation upgrades around campus parking areas and campus police office; new irrigation systems installed at both north entrances to campus · Plumbing upgrades at Bibb Graves, Foust, Wallace, Hoover 100 & 200; Campus School, SUB, Moon · Cleared property for new fence from Wesley to Hunt; cleared underbrush for more groomed appearance between H.S. and Pruitt · Planted over 150 large trees around campus · Cleaned out Hunt Annex to create more space for storage and for UWA theatre storage · Bought 200 chairs for special events · Bought one riding mower, one push mower, and one used John Deere tractor · Patch and overlay paving projects were completed at Wallace lot, SUB lot, the Softball Complex, Patterson, Sisk, Stickney, Foust, Armory, Rodeo Road, and the ALFA Wastewater Treatment Area · New paving included an access drive at Wallace, a driveway around the concession stand at the Softball Complex, a drive from Tartt Field to the Nature Trail with 6 added parking spaces, the Greenhouse driveway, and parking lots at the Campus Police office and Tiger Stadium
Plan and Assessment Approval

Department or Division: Physical Plant/Financial Affairs
Chair or Director: Bob Holycross
Dean or Vice President: R. Noland

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<tr>
<th>Item</th>
<th>Approved</th>
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<tr>
<td><strong>GOALS</strong> Goals</td>
<td>YES</td>
<td></td>
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<tr>
<td>Goals are broad statements describing what the unit wants to accomplish. Goals relate to both the unit’s mission and the University’s mission. The goal(s) is stated as the University goal(s) a unit is attempting to meet.</td>
<td>NO</td>
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<td><strong>OUTCOMES/OBJECTIVES</strong> Outcomes/Objectives</td>
<td>YES</td>
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<td>Outcomes and objectives are statements that describe in some detail what the unit plans to accomplish. Outcomes/objectives are associated with all applicable goals, strategic plans, standards, and institutional priorities.</td>
<td>NO</td>
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<td>Objectives are active-verb descriptions of specific points or tasks the unit will accomplish or reach. Outcomes are active-verb descriptions of a desired end result related to student learning and the unit’s mission.</td>
<td>YES</td>
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<td><strong>MEASURES</strong> Measures</td>
<td>YES</td>
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<td>Measures are statements to judge success in achieving the stated outcome or objective. Measures contain information on the type of evidence and assessment tool that a unit will use to verify if stated outcome/objective has been met.</td>
<td>NO</td>
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<td><strong>ACHIEVEMENT TARGETS</strong> Achievement Targets</td>
<td>YES</td>
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<td>Achievement targets are the thresholds that the measures must meet for the unit to determine that it has been successful in meeting its specified outcomes/objectives. Achievement targets are measurable statements.</td>
<td>NO</td>
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## SELF-STUDY

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<tr>
<th>Item</th>
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<tr>
<td><strong>Findings</strong></td>
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<td>Findings are indications whether an outcome/objective was met or not. Findings are put into the system under each achievement target. Findings include an interpretation of results, possible uses of results, reflection on problems encountered, indicated improvements/changes and strengths or weakness.</td>
<td>YES</td>
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<td><strong>Action Plans</strong></td>
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<td>Action plans are detailed plans created by the unit to meet an outcome/objective that was only partially met or not met or to make improvement to those outcomes/objectives that were met but still need some strengthening. The plan includes a projected completion date, implementation description, responsible person(s)/group, resources required, and budget amount (if applicable).</td>
<td>YES</td>
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<td>Action plans created in previous cycles have been updated with implementation notes.</td>
<td>YES</td>
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<td><strong>Annual Report</strong></td>
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<td>The Annual Report section contains information on key achievements, faculty and/or staff achievements, and community/public.</td>
<td>YES</td>
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<tr>
<td><strong>Analysis Report</strong></td>
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<td>The unit has reflected on and created narratives for each of the following areas: specific strengths and progress made on outcomes/objectives, specific weaknesses or challenges, plans that were and were not implemented, and how assessment results will be used for continuous improvement.</td>
<td>YES</td>
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Approved by: [Signature of Dean or Vice President]

Received by OIE: [Signature of Coordinator of Planning and Assessment]

Date: 7-23-12

Date: 8-10-12