Facilities Planning and Construction

Implement Continuous Improvement Within Division

Goal Description:

Require Directors/AVP's to integrate a culture of continuous improvement within their departments.

RELATED ITEMS

- -

RELATED ITEM LEVEL 1

Integrate Project Management Software And University Accounting Database

Performance Objective Description:

Utilizing web-based product, e-Builder, to capitalize on "real-time" construction project tracking and management from planning phases through completion of FPC projects. Information can be accessed at multiple levels of the project phases and organizational structure. Ultimately, enhancing the over-all project delivery. The integration of BANNER, the University's accounting database, with the project management software, reflects accurate information and an intense process of checks and balances.

RELATED ITEM LEVEL 2

Comparison Of Project Costs Via Cognos Report

KPI Description:

Review monthly the FPC Monthly Manager Reports and Cognos dashboards to track Project softcosts, Design and General Contractor Contracts and Project change orders in comparison to Total Project Cost (TPC) and BANNER Budget pools. The Cognos report run daily compares BANNER and eBuilder project costs and is used to determine need for redirection and analysis of risks exposure. Less than a 1% variance is considered successful when comparing Banner and eBuilder...:

1. Project Budgets
2. Expenditures
3. Encumbrances
4. Rem Balances

Results Description:

1. Project Budgets .05%
2. Expenditures 0.00%
3. Encumberances .09%
4. Rem Balances .05%

Overall average 0.05%

Provide For Continued Improvement In Campus Facilities And Grounds

Goal Description:

Boost participation of campus departments in the verification of their facilities space and improve departmental understanding of the Texas Higher Education Coordinating Board (THECB) space coding structure.

RELATED ITEMS -

RELATED ITEM LEVEL 1

Increase Campus Participation In The Verification Of Their Facilities Space

Performance Objective Description:

With the constructed environment expanding every year and the existing campus rooms in a constant state of change, it is important that campus spaces are reviewed on a regular basis. We can make significant improvements in the use of space through reliable information. It is imperative that the space users collaborate with the Facilities Planning Office to ensure that the facilities space data sent to the THECB is accurate. There are a number of decisions made by the THECB and state legislature based on this data, including funding for new construction.

RELATED ITEM LEVEL 2

Achieve 100 Percent Annual Inventory Responses From Departments
KPI Description:

Annual inventory review performed by the institution's departments during March-April of each year. A new web program has been designed to access buildings and rooms by department. Review requests will be communicated to department contacts and managers. A percentage of the departments responding will be reported to the Director of Facilities Planning & Construction and the Associate VP of Facilities Management. The introduction of the program yielded only a 55% response. A range of 98%-100% response is desired.

Results Description:

- The initial request for department facilities space review went out to the campus departments in March 2016: 78% responded

- The reminder email was sent out the first week of June 2016 to those departments not responding with a copy to their College Dean. An additional 18% responded.

- A total of 122 out of 127 departments responded for this year's annual facilities space review. This total response of 96% is a great improvement over 66% and 55% at the introduction of the program.