

UCF ADMINISTRATIVE UNIT PERFORMANCE REPORT

Division: Administration and Finance Unit: Physical Plant FY: 1996-97

Unit Mission	Performance Indicators	Performance Measurement	Measurement Results	Results Utilization
<p>The mission of the Physical Plant is to maintain campus facilities and grounds at a high level of efficiency and effectiveness to support and promote the university's primary mission to provide intellectual leadership through quality educational programs and research.</p>	<p>1a. During normal operating conditions, heating and air conditioning systems will operate 95% of the time.</p> <p>1b. Develop with our electrical provider, a schedule to review current and future growth of the campus to insure adequate electrical power is available.</p>	<p>1a. Performance will be measured by tracking monthly operating reports.</p> <p>1b. Performance will be measured by review of the meeting schedule.</p>	<p>1a. Monthly reports from June 1996 through May 1997 have been collected. These reports show that HVAC has met the cooling water demand on the campus chilled water system from our HVAC main plant and/or Satellite Utility Plant 100% of the time for normal operating conditions.</p> <p>1b. Management has met with the major accounts representative and engineers from Florida Power on a quarterly basis for the past year. These meetings occurred on April 15, 1996, November 18, 1996, February 7, 1997 and May 3, 1997.</p> <p>The Maintenance Superintendent has met monthly with the coordinator of Florida Power to discuss upgrading the campus power system.</p>	<p>1a. Performance indicators have been achieved. We are continuing to monitor this indicator.</p> <p>1b. Performance indicators have been achieved. We will continue to meet with Florida Power and with the Maintenance Superintendent in order to maintain and improve our effectiveness levels.</p>
	<p>1c. 98% of all potable water samples taken monthly will comply with the potable water drinking standards as established by the Florida Department of Environmental Protection.</p>	<p>1c. Compliance will be determined by tracking water test results.</p>	<p>1c. Drinking Water Bacteriological Analysis Tests from April 1996 through April 1997 have been collected. The tests show that we complied 100% with Florida Department of Environmental Protection's drinking water standards for the year.</p>	<p>1c. Performance indicators have been achieved. We are continuing to monitor this indicator.</p>

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	<p>2. 80% of Physical Plant employees will express satisfaction with intra-communications.</p>	<p>2a. Produce a newsletter for Physical Plant employees each quarter. Each newsletter will include sections on personnel benefits, questions and answers, committee updates, general Physical Plant news, and employee recognition.</p> <p>2b. Distribute a copy of Physical Plant's monthly activity report to each department for employees to read.</p> <p>2c. Survey employees to determine their satisfaction level with intra-communication.</p>	<p>2a. A newsletter is prepared and distributed quarterly.</p> <p>2b. A communication survey was developed and completed in order to determine if employees had received and read the monthly activity report and to measure the satisfaction level of intra-communication throughout the Physical Plant. Results indicated that 71% of employees read the activity report and 77% reported that the report was available for them to read.</p> <p>2c. The results show that the overall intra-communication satisfaction level is 50.01%.</p>	<p>2a. Performance results have been achieved.</p> <p>2b. As a result of the survey, further analysis is required. Another survey will be conducted to help identify specific ways communications can be improved.</p> <p>2c. The results of this survey are being reviewed with the Physical Plant Advisory Committee. The committee will be tasked with implementing the survey results to increase the satisfaction level of intra-communication throughout the Physical Plant.</p>
	<p>3a. Collect for recycling at least 10 bales of cardboard and 2 bales of aluminum cans per month.</p> <p>3b. All new irrigation systems will be designed and constructed such that they will be controlled by the Maxicom irrigation computer.</p> <p>3c. Implement a daily maintenance check of 20% of Physical Plant vehicles to ensure efficient operation.</p>	<p>3a. Performance will be tracked each month with recycling data in the monthly activity report.</p> <p>3b. Performance will be determined by tracking irrigation design and construction.</p> <p>3c. Performance will be determined by tracking vehicle maintenance reports.</p>	<p>3a. Data provided in the monthly activities report from June 1996 through May 1996 indicates that on an average, we exceeded our goal in collecting bales of cardboard for recycling; however, we fell short of 6 bales of aluminum cans for recycling.</p> <p>3b. Review of construction document for new irrigation systems indicates that these systems are being designed and constructed to be controlled by Maxicom.</p> <p>3c. This procedure has been implemented and training is taking place for complete implementation.</p>	<p>3a. Recycling efforts for cardboard was achieved; however, our recycling goal for aluminum cans fell short of our anticipated measurement. We are currently reviewing the process to determine how to increase aluminum cans recycling.</p> <p>3b. This an on-going process. We will continue to design our construction system to be controlled by Maxicom.</p> <p>3c. The complete implementation is scheduled for August 1997.</p>