

**PHYSICAL PLANT  
2010 STRATEGIC PLAN**  
[Strategic Planning and Assessment Reports](#)

**MISSION STATEMENT**

The Physical Plant provides building and service environments conducive to achieving the highest standards of excellence in teaching, research, and public service activities while meeting our own needs for well being and professional development.

**VISION STATEMENT**

Texas Tech University Physical Plant will be recognized both within the university and externally as an efficient and effective organization that achieves the highest standard of excellence in every endeavor.

**Texas Tech University Physical Plant will**

- actively work with university departments to ensure campus facilities are in the best possible working condition;
- continually strive to provide its employees with an organization of which to be proud.

**Texas Tech University Physical Plant is committed to the values of**

- customer service: anticipate the needs of our customers and meet or exceed the customers' expectations with efficient and effective use of resources;
- integrity: be honest, foster honesty and integrity in others;
- mutual trust and respect: treat everyone with courtesy and respect;
- professionalism: maintain the highest standards of excellence in every endeavor;
- stewardship of resources: use resources effectively and efficiently to meet customer expectations; and
- work environment: maintain a safe work environment for all of which we are proud.

## **GOALS, CRITICAL SUCCESS FACTORS, and OBJECTIVES (including Strategies and Assessments)**

**Goal 1. Safety: Provide and foster a safe environment for both the campus populace and employees of the Physical Plant and strive to achieve an accident-free work environment.**

Strategies:

- Continue to enroll all personnel in the Safety Training Observation Program (STOP) training program.
- Promote safe work practices in all endeavors.
- Continue to aggressively pursue early return to work process.
- Continue the use of pre-employment Work STEPS program.
- Continue post-offer, pre-employment drug screening.
- 100% of all project designs and construction meet applicable building and safety codes.

Assessments:

- Number loss time days per year
- Annual accident frequency rate

**Goal 2. Customer Service: Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.**

Strategies:

- Continue to foster a culture of Continuous Quality Improvement (CQI) throughout the Physical Plant.
- Measure and monitor customer service in each service department to ensure both internal and external customer expectations are met or exceeded.
- Assess quality of services provided by conducting periodic visits to campus departments
- Review identified customer problems and take corrective actions
- Meet university growth needs by providing services in a timely manner.

Assessments:

- Average time taken (calendar days) for BMC to develop project estimates.
- Quality of services provided to BMC customers via customer evaluations on finished work.
- Percent of work orders / projects completed within time goal.
- Quality of services provided by Custodial Services via customer service appraisals.
- Quality of services provided by Vehicle Rental via customer service appraisals.
- Quality of services provided by Vehicle Maintenance via customer service appraisals.
- Quality of services provided by MailTech via customer service appraisals.
- Quality of services provided by Physical Plant IS via customer service appraisals.
- Average time to IS problem resolution
- Percent of projects completed within designated range of PPES OPC
- Percent of scheduled project designs completed per month
- Number of days between mechanical failures for all elevator cars.
- Number of valid elevator entrapment calls
- Quality of moving services provided by Central Warehouse via customer service appraisals.

**Goal 3. Continuous Improvement and Efficiency Throughout the Organization: Maximize systems reliability and efficiencies to minimize lifecycle costs of new and major renovated buildings.**

Strategies:

- Review completed building audits to ensure accuracy and that unsatisfactory systems are placed in the Capital Improvement Program and Deferred Maintenance Program as appropriate for funding consideration.
- Be competitive or better with outside contractors on price and quality.
- Raise utility operator knowledge level and ability to recognize and respond to abnormal situations.
- Improve preventive/predictive maintenance programs in all systems.
- Identify and repair root cause issues of problems.
- Increase planned versus unplanned maintenance activities for all plants.
- Maintain and utilize automated programs wherever possible to promote efficiency and automation.

## Assessments

- Number of building and infrastructure audits conducted
- Number of minutes out-of-parameter for utility plants
- Campus utility consumption KBTU/SF for E&G space
- Production efficiency score at utility plants
- Percent employee turnover per year
- Number of out of stock items per month in the Central Warehouse
- Number of Central Warehouse inventory turns per year
- Percent of purchase requisitions processed within designated time
- Percent of project reconciliations completed within designated time
- Total percent campus solid waste stream recycled
- Repair costs in campus garage compared to local shops
- Percent availability of Physical Plant IS core services during business hours
- Percent of department cost concepts (OPC) to customers within designated time

## **Goal 4. Access and Diversity: Build a work force representative of the Lubbock community based on equal access and opportunity.**

### Strategies:

- Increase advertising effort in mass media and other communication forms directed to underutilized groups
- Increase recruitment/interview efforts directed towards females
- Increase awareness of diversity in all supervisory levels
- Send bid invitations to only HUB vendors when possible
- Work with HUB office to increase the number of HUB vendors in database
- Ensure compliance with state requirements
- Provide assistance to potential HUB contractors with paperwork

### Assessment:

- Percent of new hires from underutilized areas
- Percent of HUB purchases