

DRAFT -- ASSESSMENT PLAN TEMPLATE -- DRAFT
Business & Finance

Unit: Physical Plant Division

Unit Mission Statement: The Physical Plant Division has the mission of preserving the taxpayers' investment in buildings, grounds, and equipment so that the University's physical environment is conducive to teaching, learning, and research. The Physical Plant maintains and improves these facilities so that the educational process can occur in a manner that is consistent with excellence.

The strategy is to diligently continue to improve the quality of our services by inspection, training, and supervising our work force to be effective, timely and efficient. We will continually seek ways to provide high quality, cost-effective services.

Outcome 1

Outcome	The Building Services Department in the Physical Plant Division will ensure cleanliness of the bathrooms for the evening classes, given the recent budget reductions, the elimination of the temporary evening shift and the change in night shift from 10:00 p.m. – 6:30 a.m. to 6:00 p.m. – 2:30 a.m.
Methods of Assessment	The bathrooms in the buildings will be inspected by the Supervisors/Managers twice a week between 6:00 p.m. – 8:00 p.m. The assessment period begins July 1, 2008 and ends June 30, 2009.
Measures/Levels of Expectation	The goal is for the trash bins (in the bathrooms) not to be more than 90% full. The Buildings that will be inspected are: LIB, CPR, BSN, CIS, EDU.
Assessment Results	
Use of Results for Program Improvement	

Outcome 2

Outcome	The Grounds Department in the Physical Plant Division will further enhance the recycling program at USF by expanding the program to include plastics and glass bottles.
Methods of Assessment	Departmental records will document the amount of materials recycled. The assessment period begins July 1, 2008 and ends June 30, 2009.
Measures/Levels of Expectation	The goal is to increase the total amount (pounds) of recycled materials from approximately 5,900 pounds in FY 07/08 to 7,500 pounds in FY 08/09.
Assessment Results	
Use of Results for Program Improvement	

Outcome 3

Outcome	The Utilities Department in the Physical Plant Division will ensure the reliability of the Northwest Plant and the Health Plant given the recent elimination of permanently assigned staff to these plants and the addition of the automated control systems.
Methods of Assessment	The Plant staff will keep records of the unplanned/unscheduled incidents that demands visits by personnel to these plants. The assessment period begins July 1, 2008 and ends June 30, 2009.
Measures/Levels of	The goal is to limit these unscheduled visits to 2/week/plant.

Expectation	
Assessment Results	
Use of Results for Program Improvement	
Outcome 4	
Outcome	The Energy Management Department in the Physical Plant Division will further enhance the energy efficiency at USF by improving lighting efficiency.
Methods of Assessment	The department will survey the condition and availability of motion sensors in all classrooms. The assessment period begins July 1, 2008 and ends June 30, 2009.
Measures/Levels of Expectation	The goal is to have working motion sensors in 80% of all classrooms.
Assessment Results	
Use of Results for Program Improvement	
Outcome 5	
Outcome	The Quality Assurance Department in the Physical Plant Division will increase Physical Plant's response time by evaluating State Fire Marshal reports in less time than what is required by the Fire Marshal.
Methods of Assessment	The department will compare the date that fire code related work orders were created with the date the reports were received. The assessment period begins July 1, 2008 and ends June 30, 2009.
Measures/Levels of Expectation	The goal is that work orders will be created within two weeks for 80% of Physical Plant's fire code violations.
Assessment Results	
Use of Results for Program Improvement	