



University of Colorado
Colorado Springs

Facilities Services

Physical Plant/Auxiliary Operations

Department Program Review and Strategic Plan 2017 - 2021

Division of Administration and Finance

As a partner in learning and through the stewardship of resources, the Administration and Finance division provides innovative programs and services to support the student-centered mission of the University.



MISSION AND VISION

In partnership with students, faculty and staff our **skills contribute to the academic excellence** of the university through our **stewardship of the built and natural environment**. Through **teamwork and leadership**, based on **trust and respect for every individual**, we **proactively serve** the campus community in **alignment with the goals** of the institution.



CORE VALUES

Partnership with students, faculty and staff

Facilities Services provides an inspiring learning environment for students, faculty and staff through direct engagement with the campus community in their learning endeavors.

Skills contribute to the academic excellence

The complexity of the university's strategic goals requires many skills to ensure academic excellence. We provide a unique and necessary set of skills that contribute to excellence.

Stewardship of the built and natural environment

The Facilities Services Department role is to ensure that our unique, beautiful environment is preserved for future generations. As such, we support the university's commitment to the sustainable use of resources in all our endeavors.

Teamwork and leadership

The Facilities Services Department can only accomplish our complex mission by working interdependently and exercising individual leadership.

Trust and respect for every individual

Through trust and respect for every member of our team, we work together for the shared success of each other and our department.

Proactively serve

We serve our campus community best when we anticipate their needs and truly understand their use of our services.

Alignment with the goals

The department's effectiveness is based on the alignment of our mission with the goals of the University.



ADVANTAGES

Strengths

Clearly defined mission and planning strategies in place.

Strong department commitment to customer service.

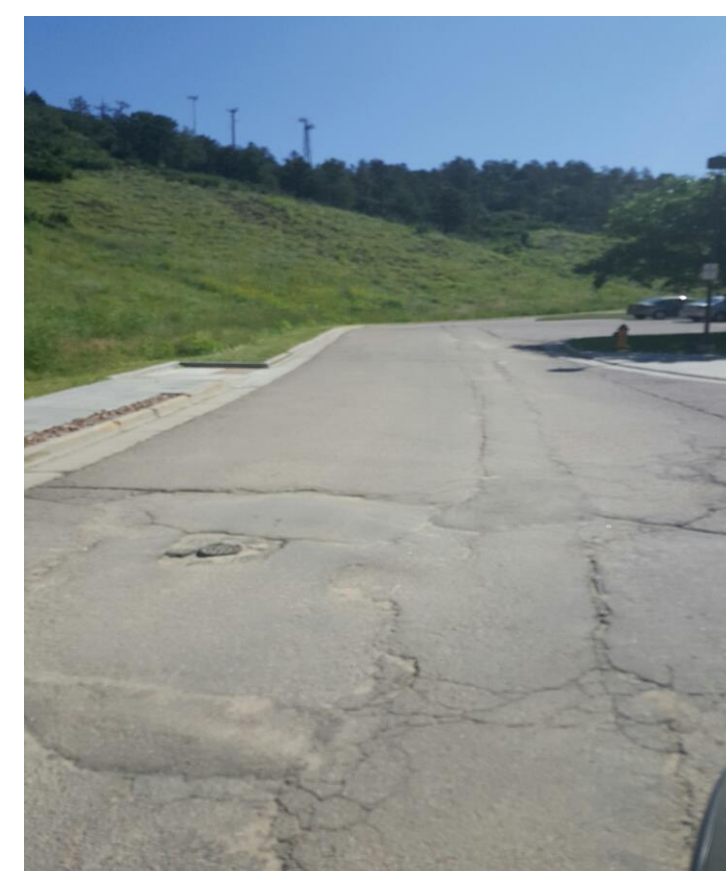
Robust training in program to support professional development and trade skills.

Active membership and involvement with APPA: Leadership in Educational Facilities.

Use of the Computerized Maintenance Management System (CMMS), WebTMA.

Strong collaboration with campus stakeholders and collection of feedback for department evaluation and improvement.

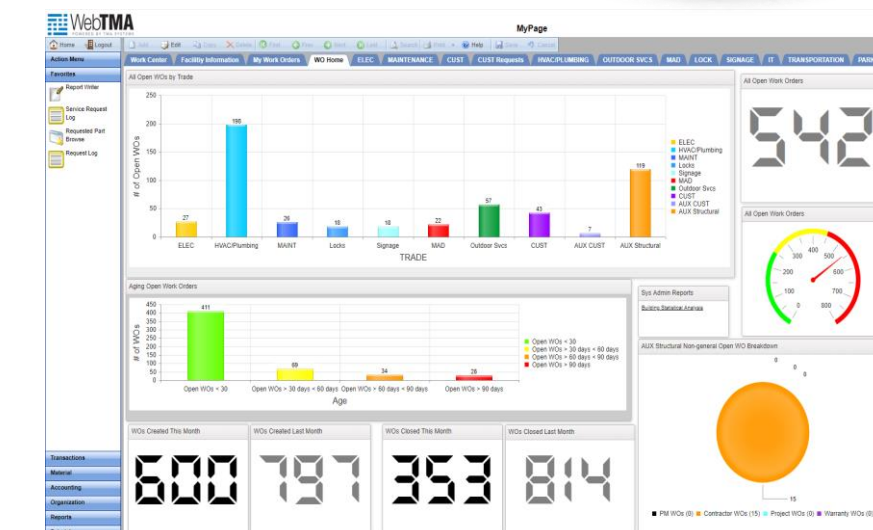
Highly diverse department with active partnership with the Colorado School for the Deaf and Blind, Goodwill Industries; along with, close collaboration with the Disability Services office for ADA compliance and service needs.



FACILITIES OVERVIEW AND PROCESS

Facilities Services have two operational groups that provide mission critical support services to the campus. These groups are Physical Plant Operations and Auxiliary Operations. Both these groups make up a single department that support the Academic and Student Success mission of the University of Colorado, Colorado Springs (UCCS). The department maintains 3,104,674 sq. ft. of campus buildings which includes 545,330 sq. ft. of housing. The university owns 554 acres and 176 acres are maintained.

To thoroughly review all department areas, we utilized a questionnaire developed by the assessment team and met with each work group to develop an accurate picture of the overall department. Work groups include supervisors, trades technicians, and service support staff. An assessment team was created, made up of key strategic individuals, to analyze the results and drill down to identify opportunities for areas of improvement and validate strengths.



CHALLENGES

Weakness

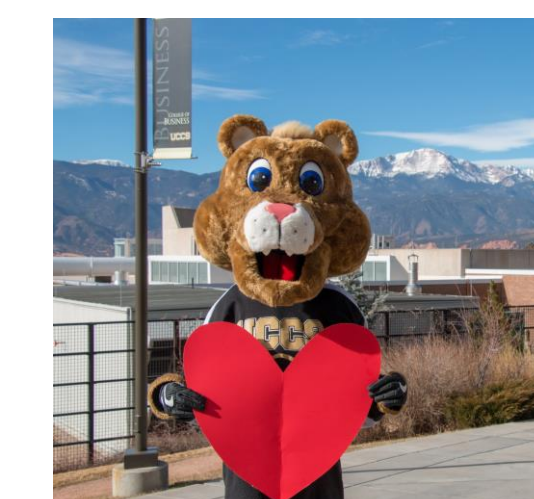
Limited funds to maintain facilities at set standards, and promote professional development.

Lack of space dedicated for Physical Plant/Auxiliary Operations.

Aging work force with shortage of skilled laborers.

Development of a culture of engagement.

Clear communication of services provided.



STRATEGIC GOALS AND OUTCOMES

GOAL - Review, Revise, Draft and Implement Mission Statement, Vision and Core Values.

OUTCOME - Staff has a thorough understanding of the Mission Statement and Core Values. This should have an impact on behavioral practices that positively impact the department and University Culture.

GOAL - Request Space for Facilities on Master Plan

OUTCOME - The department has a documented plan or road map that communicates the physical structures required to support the immediate and future needs of Facilities Services. Upper leadership has been thoroughly made aware of the cost and physical structure requirements necessary to support the current and future needs of the Facilities Department.

GOAL - Define/Outline Department Employee's Mandatory Training Hours.

OUTCOME - Core competencies should be clearly understood by each employee identified. The training plan should be reflected in employees PMP document and revised yearly. Each year the employee should be able to increase their core competencies effecting individual and team performance.

GOAL - Evaluate and Implement Improved Communication Methods with Campus Customers and Stakeholders.

OUTCOME - The department will obtain data and information that will assist it with ongoing effective communication. The department will have a greater understanding of how it effects the service needs of the campus and a plan to meet those ongoing or changing needs.

GOAL - Implement TMA Modules and Create Standard Operating Procedures for Internal Staff.

OUTCOME - Advanced modules - The department will obtain data and information that will assist it with ongoing effective management of the WebTMA system resulting in operating efficiency and effectiveness. The department will have a greater understanding of the SOPs effect on the service needs of the campus and a plan to meet those ongoing or changing standards and regulations.

GOAL - Review, Revise and Implement updated TMA Surveys/Campus Surveys for Assessment of Department Performance.

OUTCOME - The survey process should identify strengths and concerns of the Facilities Services department's performance. This feedback will assist the department leadership and team members in planning and execution of tasks.

CONCLUSION

Through this process, our department was able to better understand our strengths and recognize what challenges we will be facing in the future.