Administrative Support Plan Template(ASPT)

Unit Name: | Facilities & Construction
Unit Review Leader: | Bill Mullane
Today's Date: | Friday, March 14, 2014

1 Unit Description

Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.

1.1   What is your Mission?
(What is the purpose of the unit? What do you do?)

This office is responsible for the planning, design, construction and renovation of all facilities; it is also responsible for acquisition and disposition of real estate, for environmental sustainability, for utilities and for acquisiton and management of furnishings.

1.1.1   How does the mission of the unit support the mission of the college?

The office provides the facilities in which the District operates.

1.2   Please tell us who you serve.
(Faculty, staff, external partners, distance learning, students, etc.)

The office serves students, faculty, administration, staff, Trustees, external partners, and the public.

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1.3 What services or products does the unit provide?

The office provides all of the facilities which the District uses, as well as the utilities needed to operate them.

1.3.1 What is the impact of your unit's activities on students or other key stakeholders?

The office provides a place to learn and to work.

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1.4   Does your unit provide services to distance learning students?

YES   ☐   NO   ☑

1.4.1   How do you serve distance learning students?

1.4.2   How are the services provided to distance learning students different from the services provided to on-campus students?

1.5   If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

1.6   What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college areas, to

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1.3.2 What are your unit's goals and what A-1 initiatives are they mapped to?

Board Policy A-1 Intended Outcomes

Student Success Initiatives

SSI1   *Increase persistence (term-to-term & fall to fall)*

SSI2   *Complete developmental and adult education course progression to credit courses*

SSI3   *Increase completion of all attempted courses with a "C" or better*

SSI4   *Increase degree/certificate graduates and transfer rates*

SSI5   *Increase success equity across all racial/ethnic/gender/income groups*

Institutional Effectiveness

IE1   *Balanced instructional offerings among the College's mission elements;*

IE2   *A teaching and learning environment that encourages students to be active, life-long learners;*

IE3   *Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;*

IE4   *Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;*

IE5   *Job placement from career workforce programs into family-wage careers;*

IE6   *Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.*

Goal #	Unit Goal (description)	Board Policy A-1										
	Example goal: *Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.*	SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6
UG1	*Expand capacity of facilities*	☐	☐	☐	☐	☐	☐	☑	☑	☐	☐	☑
UG2	*Plan for future expansion of facilities*	☐	☐	☐	☐	☐	☐	☑	☑	☐	☐	☑
UG3	*Enhance quality of facilities*	☐	☐	☐	☐	☐	☐	☑	☑	☐	☐	☑
UG4		☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
UG5		☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

➢ *this table will link to other areas in this report*
➢ *If you need more space than this table allows, contact OIEA for a separate form.*

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1.3.2 What are Unit Outcomes and Unit Measures?

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	Example goal: *Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.*		**Example outcome:** *Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making .*		**Example measure:** *Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.*
UG1	*Expand capacity of facilities*	UO1.1	Complete and open new Hays Campus	UM1.1.1	Successful opening
				UM1.1.2	
		UO1.2	Complete and open ACC Highland Campus	UM1.2.1	Successful opening
				UM1.2.2	
		UO1.3		UM1.3.1	
				UM1.3.2	
		UO1.4		UM1.4.1	
				UM1.4.2	
		UO1.5		UM1.5.1	
				UM1.5.2	
UG2	*Plan for future expansion of facilities*	UO2.1	Complete Master Plan for ACC Highland Campus	UM2.1.1	Completion
				UM2.1.2	
		UO2.2	Complete planning to support proposed GO Bond election	UM2.2.1	Completion
				UM2.2.2	
		UO2.3		UM2.3.1	
				UM2.3.2	
		UO2.4		UM2.4.1	
				UM2.4.2	
		UO2.5		UM2.5.1	
				UM2.5.2	

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Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG3	Enhance quality of facilities	UO3.1	Improve accessibility at HBC and HLC	UM3.1.1	Accessible restrooms
				UM3.1.2	Accessible route from parking to building
		UO3.2	Prepare space for Agriculture program at Elgin Campus	UM3.2.1	Successful opening
				UM3.2.2	
		UO3.3		UM3.3.1	
				UM3.3.2	
		UO3.4		UM3.4.1	
				UM3.4.2	
		UO3.5		UM3.5.1	
				UM3.5.2	
UG4	0	UO4.1		UM4.1.1	
				UM4.1.2	
		UO4.2		UM4.2.1	
				UM4.2.2	
		UO4.3		UM4.3.1	
				UM4.3.2	
		UO4.4		UM4.4.1	
				UM4.4.2	
		UO4.5		UM4.5.1	
				UM4.5.2	
UG5	0	UO5.1		UM5.1.1	
				UM5.1.2	
		UO5.2		UM5.2.1	
				UM5.2.2	
		UO5.3		UM5.3.1	
				UM5.3.2	
		UO5.4		UM5.4.1	
				UM5.4.2	
		UO5.5		UM5.5.1	
				UM5.5.2	

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1.7 Tell us about your unit's resources.
  ➢ *Think about all the staff, including administrative support staff, instructional associates, technicians, etc., as well as non-staffing resources.*
  ➢ *If you have multiple budgets, please combine them for the table below.*

Classification	# staff	Budgeted Amount (total)
Administrators	1.00	$ 114,769.00
Classified Employees	4.00	$ 260,226.00
Professional Technical Employees	11.00	$ 967,545.00
Adjunct Faculty	0.00	
Full Time Faculty	0.00	
Hourly Employees	0.00	$ 7,600.00
All other salary lines	NA	
All Fringe Benefits	N/A	$ 33,754.00
All other operating expenses	N/A	$ 934,168.00
Totals	16.00	$2,318,062.00

1.8 Is the current staffing adequate for your unit's needs?

  YES ☐ NO

1.8.1 If no, please describe additional staffing needs.

If a GO Bond election is successful, at least two more Project Managers and one more Project Coordinator will be needed. If no GO Bond election is successful, staffing needs are dependent on the availability of Facilities Improvement Budget funding; at least one additional Project Manager is needed. An Energy Manager is needed to optimize utilitzation of utilities,and reduce costs. A Furniture Technician is needed to reduce the cost of hiring outside technicians to relocate and modify furniture. One additional Drafting Technician will be needed to keep records in Building Information Modeling format (new technology).

1.9 Are the current facilities adequate for your unit's needs?

  YES ☐ NO

1.9.1 If no, please describe facility enhancements needed.

Additional space is needed to accommodate additional staffing.

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1.10   Are the unit's technology and equipment resources adequate?

      YES   ☐   NO

1.10.1   If no, please describe technology and equipment needed for the unit.

Additional data storage is needed to support long-term records for additional facilities and to support electronic storage in lieu of paper storage. Improvements in computer capacity is needed to implement more complete documentation, including Building Information Modeling.

1.11   What other information, if any, do you believe is important for your unit to consider in planning?

ACC needs to relocate operations from leased facilities into owned facilities to reduce rental costs. Additional investment is needed in energy efficiency and renewable energy sources to reduce the cost of utilities.

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2 Analysis

Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

> *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

2.2 What are the strengths and weaknesses for the unit?

> *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

The unit works well with all end users. The unit manages budgets and schedules well. The unit manages outside consultants and contractors well.   Lack of adequate funding imposes severe limits on the ability of the unit to provide the best services possible. The lack of clear, consistent direction from others also imposes significant limits on the ability to deliver services.

2.3 What are the opportunities and threats for the unit?

> *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

With adequate funding, sufficient time, and clear direction the unit can correct physical deficiencies at all campuses. The most significant threats result from insufficient funding and inconsistent direction.

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2.4 Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

2.5 Are there things the unit should be doing that are not currently being done?

YES ☐   NO ☐

2.5.1 If yes, please describe.

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2.5.2   Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	Example unit measure: *Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.*					
UM1.1.1	*Successful opening*				*#DIV/0!*	*UO1.1*
UM1.1.2	*0*				*#VALUE!*	*UO1.1*
UM1.2.1	*Successful opening*				*#DIV/0!*	*UO1.2*
UM1.2.2	*0*				*#VALUE!*	*UO1.2*
UM1.3.1	*0*				*#VALUE!*	*UO1.3*
UM1.3.2	*0*				*#VALUE!*	*UO1.3*
UM1.4.1	*0*				*#VALUE!*	*UO1.4*
UM1.4.2	*0*				*#VALUE!*	*UO1.4*
UM1.5.1	*0*				*#VALUE!*	*UO1.5*
UM1.5.2					*#VALUE!*	*UO1.5*
UM2.1.1	*Completion*				*#DIV/0!*	*UO2.1*
UM2.1.2					*#VALUE!*	*UO2.1*
UM2.2.1	*Completion*				*#DIV/0!*	*UO2.2*
UM2.2.2					*#VALUE!*	*UO2.2*
UM2.3.1					*#VALUE!*	*UO2.3*
UM2.3.2					*#VALUE!*	*UO2.3*
UM2.4.1					*#VALUE!*	*UO2.4*
UM2.4.2					*#VALUE!*	*UO2.4*
UM2.5.1					*#VALUE!*	*UO2.5*
UM2.5.2					*#VALUE!*	*UO2.5*
UM3.1.1	*Accessible restrooms*				*#VALUE!*	*UO3.1*
UM3.1.2	*Accessible route from parking to building*				*#VALUE!*	*UO3.1*
UM3.2.1	*Successful opening*				*#VALUE!*	*UO3.2*
UM3.2.2					*#VALUE!*	*UO3.2*
UM3.3.1					*#VALUE!*	*UO3.3*
UM3.3.2					*#VALUE!*	*UO3.3*

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
UM3.4.1					#VALUE!	UO3.4
UM3.4.2					#VALUE!	UO3.4
UM3.5.1					#VALUE!	UO3.5
UM3.5.2					#VALUE!	UO3.5
UM4.1.1					#VALUE!	UO4.1
UM4.1.2					#VALUE!	UO4.1
UM4.2.1					#VALUE!	UO4.2
UM4.2.2					#VALUE!	UO4.2
UM4.3.1					#VALUE!	UO4.3
UM4.3.2					#VALUE!	UO4.3
UM4.4.1					#VALUE!	UO4.4
UM4.4.2					#VALUE!	UO4.4
UM4.5.1					#VALUE!	UO4.5
UM4.5.2					#VALUE!	UO4.5
UM5.1.1					#VALUE!	UO5.1
UM5.1.2					#VALUE!	UO5.1
UM5.2.1					#VALUE!	UO5.2
UM5.2.2					#VALUE!	UO5.2
UM5.3.1					#VALUE!	UO5.3
UM5.3.2					#VALUE!	UO5.3
UM5.4.1					#VALUE!	UO5.4
UM5.4.2					#VALUE!	UO5.4
UM5.5.1	0				#VALUE!	UO5.5
UM5.5.2	0				#VALUE!	UO5.5

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)

2.5.3 If you have qualitative data that cannot be entered in data table above, please describe them

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3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

3.1   Unit Objectives (improvements), Measures, Challenges or opportunities
<mark>(data linked</mark> to table 4)

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	Example: *Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	**Example:** *Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*			**Example:** *Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.*		
OB1.1							UO1.1
OB1.2							UO1.2
OB1.3							UO1.3
OB1.4							UO1.4
OB1.5							UO1.5
OB2.1							UO2.1
OB2.2							UO2.2
OB2.3							UO2.3
OB2.4							UO2.4
OB2.5							UO2.5
OB3.1							UO3.1
OB3.2							UO3.2
OB3.3							UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1							UO4.1
OB4.2							UO4.2
OB4.3							UO4.3
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1							UO5.1
OB5.2							UO5.2
OB5.3							UO5.3

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Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB5.4							UO5.4
OB5.5							UO5.5

3.2   Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES   ☐   NO   ☐

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

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3.3 Objectives and Key Strategies with Timeline and Costs

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				$ 1,400	OB1.1	
OKS1.1.1									
OKS1.1.2								OB1.1	0
OKS1.1.3									
OKS1.2.1									
OKS1.2.2								OB1.2	
OKS1.2.3									
OKS1.3.1									
OKS1.3.2								OB1.3	
OKS1.3.3									
OKS1.4.1									
OKS1.4.2								OB1.4	
OKS1.4.3									
OKS1.5.1									
OKS1.5.2								OB1.5	
OKS1.5.3									
OKS2.1.1									
OKS2.1.2								OB2.1	
OKS2.1.3									
OKS2.2.1									
OKS2.2.2								OB2.2	
OKS2.2.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS2.3.1									
OKS2.3.2								OB2.3	
OKS2.3.3									
OKS2.4.1									
OKS2.4.2								OB2.4	
OKS2.4.3									
OKS2.5.1									
OKS2.5.2								OB2.5	
OKS2.5.3									
OKS3.1.1									
OKS3.1.2								OB3.1	
OKS3.1.3									
OKS3.2.1									
OKS3.2.2								OB3.2	
OKS3.2.3									
OKS3.3.1									
OKS3.3.2								OB3.3	
OKS3.3.3									
OKS3.4.1									
OKS3.4.2								OB3.4	
OKS3.4.3									
OKS3.5.1									
OKS3.5.2								OB3.5	
OKS3.5.3									
OKS4.1.1									
OKS4.1.2								OB4.1	
OKS4.1.3									
OKS4.2.1									
OKS4.2.2								OB4.2	
OKS4.2.3									
OKS4.3.1									
OKS4.3.2								OB4.3	
OKS4.3.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*
OKS4.4.1									
OKS4.4.2								OB4.4	
OKS4.4.3									
OKS4.5.1									
OKS4.5.2								OB4.5	
OKS4.5.3									
OKS5.1.1									
OKS5.1.2								OB5.1	
OKS5.1.3									
OKS5.2.1									
OKS5.2.2								OB5.2	
OKS5.2.3									
OKS5.3.1									
OKS5.3.2								OB5.3	
OKS5.3.3									
OKS5.4.1									
OKS5.4.2								OB5.4	
OKS5.4.3									
OKS5.5.1									
OKS5.5.2								OB5.5	
OKS5.5.3									

Total Cost Estimate $ 3,000

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*

3.4   Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

3.5   Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

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4   Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

4.1   Evaluation of Implemented Objectives

<mark>(some data linked to table 3A)</mark>

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
Example	*Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	*Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*					*UO1.1*
OB1.1	0	0	0.00		0.00	#DIV/0!	*UO1.1*
OB1.2						#VALUE!	*UO1.2*
OB1.3						#VALUE!	*UO1.3*
OB1.4						#VALUE!	*UO1.4*
OB1.5						#VALUE!	*UO1.5*
OB2.1						#VALUE!	*UO2.1*
OB2.2						#VALUE!	*UO2.2*
OB2.3						#VALUE!	*UO2.3*
OB2.4						#VALUE!	*UO2.4*
OB2.5						#VALUE!	*UO2.5*

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Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
OB3.1						#VALUE!	UO3.1
OB3.2						#VALUE!	UO3.2
OB3.3						#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1						#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1						#VALUE!	UO5.1
OB5.2						#VALUE!	UO5.2
OB5.3						#VALUE!	UO5.3
OB5.4						#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5

4   Evaluation and Reporting

4.2   Briefly summarize the degree to which the targets were met.

> ➢ *Note the key strategies or activities designed to implement the objectives (improvements)*

4.3   What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

4.4   Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.