



August 19, 2003

**MEMORANDUM**

TO: Dr. E.J. Thomas-Smith, Provost  
and Vice President for Academic Affairs

SUBJECT: **Quality Enhancement Plan**

Per your request attached are Parts II, IV and V of University Operations' Unit Plans.

Our Unit Plans should be considered to be in final draft. Once we receive and review the Unit Plans for the academic and other administrative units we can finalize our plans. As a support unit, I must ensure that we are meeting the needs of all PVAMU's academic and administrative units.

A handwritten signature in black ink, appearing to read "Larry Raab".

Larry Raab  
Vice President, University Operations

# UNIVERSITY OPERATIONS

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**Public Safety – Protect and Defend**

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**Physical Plant – Maintain, Upgrade, and  
New Construction**

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# TOP PRIORITIES

- ◆ Obtain, analyze and understand missions, operational and strategic needs of supported PVAMU units.
- ◆ Analyze UO's organizational configuration and resources to insure we're properly equipped to satisfy our customers' needs.
- ◆ Obtain necessary resources to execute our mission on time and within budget to the satisfaction level of our customers.
- ◆ Execute projects and programs where funded in the priority of our customers' needs.
- ◆ Evaluate Operations and provide our customers feedback necessary to insure we're on target and efficient.

10%  
Funds

90%  
Funds

## Priority Changes

- ◆ External Mission Adjustment
- ◆ Emergency Conditions
- ◆ Insufficient Funding

## FUNDING

<b><u>Required</u></b>		<b><u>Source</u></b>
<b><u>Deferred Maintenance</u></b>	\$15.0M	Borrowed Money
<b><u>On-going Construction</u></b>		
College of Nursing	\$41.0M	PUF
Architecture	\$26.0M	TRB
Electrical Engineering	\$12.0M	TRB
Juvenile Justice	\$15.0M	TRB
OCR Priority Plan	\$15.0M	TRB
LoanStar	\$ 6.5M	Loan
Demolition	<u>\$ 4.5M</u>	Borrowed Money
	\$120.0M	

**New Construction**

		<b><u>Source</u></b>
Ag & Food Science Bldg.	\$19.8M	TRB
Child & Family Studies Center	\$ 4.3M	TRB
New Police Station	\$ 1.9M	TRB
NW Houston Grad Bldg.	\$14.0M	TRB
Small Farm Technology Center	\$ 6.3M	TRB
Campus Way Finding	\$ 450,000	University Funds
New Parking Lots	\$ 3.0M	Borrowed Money
Classroom & Lab Equipment	\$ 3.8M	Borrowed Money
New Laundry Facility	<u>\$ 500,000</u>	Borrowed Money
	\$ 54,050,000	

**University Operations Internal Needs**

- Personnel	\$ 977,100	University Funds
- Equipment	\$ 1,373,500	
- Programs/Projects	\$ <u>4,060,000</u>	
	\$ 6,410,600	

## **IMPORTANCE**

**Basic level of existence must be provided to our students, staff and faculty which creates a clean, safe and well maintained environment to study, work and play.**

## Part Two: Assessment of Progress

**Baseline: Either Fall 2002 or Fall 2003**

<b>Objective:</b>	<b>Performance Outcome:</b>	<b>Effect of strategies Employed:</b>
1. To update Strategic Plan	Updated Strategic Plan for this year	Update strategic plan annually.
2. Improving Customer Satisfaction	Improved customer service	Short of staff did not do surveys.
3. Providing the necessary resources for DPS personnel.	Renovated old Central Receiving Building January 2002.	Insufficient funds to purchase all necessary new vehicles, radios, body armor, and new building for increased staff.
4. Update Web Page	Updated Web Pages Annually to provide more information about the PVAMU-DPS	Hired a computer analyst to successfully update web pages with DPS information.
5. Improve the image of the department to enhance the presence of police officers in residential and non-residential areas.	Short of staff only monitored residential areas as needed.	Will hire eight (8) officers by fall of 2003 just to monitor residential areas.
6. Recruit and maintain a professional police force.	Hired six (6) new professional officers to work with the DPS office. Applied and received two grants (Cops More Grant to hire 5 civilians to replace duties of 5 officers so they may concentrate only on police duties and a COPS grant to hire 5 police officers).	Need to fill all vacant positions by September 1, 2003 with qualified and professional officers.
7. Improve Parking Enforcement	Enforce Parking Regulations by adequate staffing.	No additional funds to increase parking staff.
8. Expand our parking accommodations	Increase parking availability thru construction of lots and temporary lots to provide 669 additional spaces.	Need more funding to build additional lots for a total of 1100 new spaces.
9. Reduce the Crime Rate.	Assign officers to the residential areas on campus.	Hiring additional officers for the residential areas by August 15, 2003.
10. Improve our solve rate.	Reduce crime rate by 15%	The Department need to conduct more surveys

Objective:	Performance Outcome:	Effect of strategies Employed:
11. Increase positive interaction with our students.	Students are invited to participate during applicant interviews. Chief of Police meets regularly with Student Government representative weekly (Wednesdays). New interaction with Panther News staff providing information and open communication to university community.	Students are trusting and communicating with the officers more.
12. Update campus signage	Signage has been updated or replaced.	Will update signage annually.
13. Improve police training and evaluation and evaluations.	Annual Training is being offered to officers locally with other agencies or in-house service to meet the State Commission Standards.	Officers are more effective in their professionalism and accomplish skills enhancement thru local and in-house resources. To obtain 40 hours every two years meet the State Commission's standards.
14. Update departmental policies and records.	Updated policies and procedures and records.	Update policy and records annually to become efficient in management.
15. Investigation	Provide victims of crime information more and increase the solve rate.	Have only one investigator for the PVAMU DPS.
16. Crime Prevention	Conducted approx. 10 seminars and 4 surveys for different departments.	Need to increase Crime Prevention programs and take more surveys.

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Facilities Management and Operations (F, M &O) exists to provide facilities which are conducive to meet the administrative, instructional, and research needs for campus-based and extended campus functions in each unit of the University.**

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**PART 4**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.1</b> Recruit, retain, recognize personnel at a 100% manning level.	<b>8.8.1A</b> Reorganize departmental structure for increased efficiency and response. <b>8.8.1B</b> Employ an Assistant Director for support in critical areas (construction, maintenance and utilities) by September 2003. <b>8.8.1C</b> Employ additional staff and replacement staff (100% staffing level) who are trained and qualified by education and experience for the university in critical areas. <b>8.8.1D</b> Provide competitive compensation for employees equal to wage rates of Texas A&M University. Study to be conducted and completed by December 2003. <b>8.8.1E</b> Provide incentives for outstanding employee performance on an annual basis (merit payment).

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**PART 4**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.2 Employee Training</b>	<b>8.8.2A Train 100% of employees on the following (by March 2004):</b> <ul style="list-style-type: none"><li>• <b>Basic First Aid</b></li><li>• <b>Cardio Pulmonary Resuscitation</b></li><li>• <b>Employee Assistance Programs</b></li><li>• <b>Sexual Harassment</b></li><li>• <b>Use of Protective Safety Equipment</b></li></ul> <b>8.8.2B Provide extended training through seminars, workshops, classes and mandatory certifications for 25% of total employees annually.</b>

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.3 Resource operating units</b>	<b>8.8.3A Request additional funding to address critical needs (above operating budget) by August 29, 2003.</b> <b>8.8.3B Request funding to address university deferred maintenance issues for compliance with Coordinating Board rules by August 29, 2003.</b> <b>8.8.3C Request funding a 20 year facilities rehabilitation program to insure facilities adequacy by October 31, 2003.</b>

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.4 Improve Customer Satisfaction</b>	<b>8.8.4A Solicit customer feedback for all operating units monthly.</b> <b>8.8.4B Collect and analyze customer feedback quarterly.</b> <b>8.8.4C Provide a response within 48 hours for any negative customer complaints.</b> <b>8.8.4D Solicit funding for purchase of E-mail module to address work requests by way of e-mail. Complete by August 15, 2003.</b>

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.5 Update Strategic Plan Annually</b>	<b>8.8.5A Current Strategic Plan must be reviewed and adjusted on a quarterly basis beginning December 2003.</b> <b>8.8.5B Solicit other departmental strategic plans semi-annually to determine outstanding issues and requirements March 2004.</b> <b>8.8.5C Submit updated strategic plan annually in August.</b>

July 2003

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.8.6 Update Web Page	8.8.6A Review current web page and revise monthly (if needed) beginning September 2003.

**PHYSICAL PLANT STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.8.7</b> Submit Annual Master Plan Report.	<b>8.8.7A</b> Update current Master Plan quarterly beginning September 2003.  <b>8.8.7B</b> Solicit from Vice Presidents, Deans and Department heads their construction, space and classroom (furniture, equipment, etc.) requirements for a two (2) year forecast, beginning September 2003.  <b>8.8.7C</b> Submit Annual Master Plan Report on October 15, 2003.

July 2003

8.9

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Implement and monitor Policies and Procedures for Procurement of goods and services at the State and Local level set forth by the State and University.**

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.9.1</b> Recruit, retain, recognize personnel at a 100% manning level.	<b>8.9.1A</b> Cross train at all levels, specializing in specific areas for increased productivity.  <b>8.9.1B</b> Provide adequate compensation for employees with merit increases and or promotions. (complete by October 31, 2003)  <b>8.9.1C</b> Hire trained personnel with skills and work experience as well as education in areas where needed. (complete by January 2004)

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.9.2 Provide adequate employee training.</b>	<b>8.9.2A Based on funding availability , have employees attend seminars and workshops relating to their areas of expertise, as well as those relating to the cross training. Ongoing throughout the fiscal year.</b> <b>8.9.2B Employees to attend mandatory Human Resources and Systems workshops, classes ongoing throughout the fiscal year.</b> <b>8.9.2C Employees to attend annual training for auxiliary billing software in April 2004.</b>

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.9.3</b> Adequately resource all operating units to achieve departmental goals and objectives.	<b>8.9.3A</b> Request additional funding for each unit/division based on critical needs so required goals can be reached. (by September 15, 2003)  <b>8.9.3B</b> Track spending of funds to see that objectives are met. (ongoing)

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p>8.9.4 Increase customer satisfaction by 30%.</p>	<p>8.9.4A Customer reports will be required after the performance of jobs by Auxiliary/E&amp;G units/division.</p> <ul style="list-style-type: none"><li>• Monthly reports required from all divisions based on vendor performance on maintenance, term &amp; supply contracts.</li><li>• Meet with when necessary vendors based on non-compliance, unsatisfactory performance on contracts.</li></ul>

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.9.5 Update strategic plan annually.	8.9.5A Review plan periodically to determine how well goals are being met/accomplished. (six (6) times yearly)  8.9.5B Revise plan if necessary based on goals and objectives met successfully.

July 2003

**BUSINESS AFFAIRS STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.9.6 Update computer and software equipment.</b>	<b>8.9.6A Solicit the necessary funding to purchase computer and printer equipment for an efficient office. (by October 1, 2003).</b>  <b>Request computer(s) from Information Systems for additional support. (by September 1, 2003)</b>  <b>8.9.6B Obtain required software updates for continued office efficiency and training.</b>

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Our mission is to maintain Educational and General Facilities in a safe, clean, healthy and attractive condition for our faculty, staff, student and visitors as well as provide an overall quality service to the University community.**

July 2003

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.10.1</b> Recruit, retain, recognize personnel at a 100% manning level.	<b>8.10.1A</b> Advertise vacant job positions continue to provide positive incentives. (by September 2003)  <b>8.10.1B</b> Continue to provide employee training workshops monthly.

July 2003

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.10.2 Provide adequate employee training.</b>	<b>8.10.2A Develop and implement quarterly employee training workshops.</b> <b>8.10.2B With the administration approval to advertise and hire a full time supervisor to conduct product and equipment training quarterly. Manager and Team Leaders will attend at least three Professional Development workshops/seminars within fiscal year.</b>

July 2003

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p><b>8.10.3 Adequately resource all operating units to achieve departmental goals.</b></p>	<p><b>8.10.3A Obtain the best value when purchasing goods and services to maximize the limited financial resources of the University.</b></p> <p><b>8.10.3B Continue to utilize term contracts and cooperative purchasing agreements to the extent possible annually, replacing old outdated machinery and equipment by purchasing modern technology equipment that is more cost effective and using recent cleaning methodology.</b></p>

July 2003

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.10.4 Increase customer satisfaction by 25%.	8.10.4A Conduct customer satisfaction survey beginning Fall 2003 and Spring 2004 annually.  8.10.4B Obtain feedback and make necessary adjustments/improvements monthly.

July 2003

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/ SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.10.5 Update strategic plan annually.	8.10.5A Review strategic plan on a quarterly basis beginning December 2003.  8.10.5B Update and make necessary adjustments for submission and implementation.

**CUSTODIAL SERVICES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.10.6</b> Update Web Page Annually.	<b>8.10.6A</b> Provide information for the University community regarding services provided hours of operation emergency contacts and employee highlights to enhance the image of PVAMU as excellent place to work.

July 2003

8.11

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Provide a comprehensive and Professional Facilities Management Service that contributes to the success of Prairie View A&M University by creating a safe and effective environment in which to teach, learn, and work.**

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.11.1 Recruit, retain, recognize personnel at a 100% manning level.</b>	<b>8.11.1A Reorganize departmental structure for increased efficiency and response. (by April 2004)</b> <b>8.11.1B Employ additional staff and replacement staff (100% staffing level) who are trained and qualified by education and experience for the university in critical areas.</b> <b>8.11.1C Provide competitive compensation for employees equal to wage rates of Texas A&amp;M University. Study to be conducted and completed by December 2003.</b> <b>8.11.1D Provide incentives for outstanding employee performance on an annual basis (merit payment).</b>

July 2003

**FACILITIES MANAGEMENT BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.11.2 Employee training.	8.11.2A Train 100% of employees on the following (by March 2004): <ul style="list-style-type: none"><li>• Basic First Aid</li><li>• Cardio Pulmonary Resuscitation</li><li>• Employee Assistance Programs</li><li>• Sexual Harassment</li><li>• Use of Protective Safety Equipment</li><li>• Lock out/tag out procedures</li></ul> 8.11.2B Provide extended training through seminars, workshops, classes and mandatory certifications for 100% of total employees annually.

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.11.3 Resource operating units.	8.11.3A Request additional funding to address critical needs (above operating budget) by December 31, 2003.  8.11.3B Request funding to address university deferred maintenance issues for compliance with Coordinating Board rules by December 31, 2003.  8.11.3C Request funding a 20 year facilities rehabilitation program to insure facilities adequacy by October 31, 2003.

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.11.4 Improve Customer Satisfaction by 20%.</b>	<b>8.11.4A Solicit customer feedback for all required work, monthly.</b> <b>8.11.4B Collect and analyze customer feedback quarterly.</b> <b>8.11.4C Provide a response within 48 hours for any negative customer complaints.</b>

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.11.5 Update strategic plan annually.</b>	<b>8.11.5A Current strategic plan must be reviewed and adjusted on a quarterly basis beginning December 2003.</b> <b>8.11.5B Solicit other departmental strategic plans semi-annually to determine outstanding issues and requirements March 2004.</b> <b>8.11.5C Submit updated strategic plan annually in August.</b>

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.11.6 Continuously update web page.	8.11.6A Provide current information on a consistent basis to keep all individuals cognizant of all facility management actions beginning September 2003.

July 2003

**FACILITIES MANAGEMENT/BUILDING MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.11.7 Submit Annual Departmental Master Plan Report Update.</b>	<b>8.11.7A Update current Master Plan quarterly beginning September 2003.</b> <b>8.11.7B Solicit from Vice Presidents, Deans and Department Heads their construction, space and classroom (furniture, equipment, etc.) requirements for a two (2) year forecast, beginning September 2003.</b> <b>8.11.7C Submit Annual Master Plan Report components on October 2003.</b>

July 2003

8.12

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Produce and distribute, a potable water that complies with the safe drinking water act and discharge an effluent that is environmental safe and meets all TCEQ discharge parameters.**

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.12.1</b> Recruit, retain, recognize personnel at 100% manning level.	<b>8.12.1A</b> Maintain 100% staffing level to ensure compliance with TCEQ regulations and safety standards at all times.  <b>8.12.1B</b> Provide compensation for employees equal to wage rates of Water/Wastewater Professionals State-Wide, (study completed) targeted dated June 30, 2004.  <b>8.12.1C</b> Provide promotions and merit increase based on performance and license level obtained as obtained.

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.2 Provide adequate employee training.	8.12.2A Make available thru posting and meetings all training opportunities, monthly. 8.12.2B Continue to provide Safety Training quarterly. 8.12.2C Ensure all employees have State Certifications in Water/Wastewater by July 2004.

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.3 Adequately resource all operating units.	8.12.3A Request additional funding to address critical needs (above operating budget) by August 29, 2003.  8.12.3B Request funding to address university deferred maintenance issues for compliance with Coordinating Board rules by August 29, 2003.

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.4 Improve customer satisfaction.	8.12.4A Solicit customer feedback from all end line customers monthly. 8.12.4B Collect and analyze customer feedback quarterly. 8.12.4C Provide a verbal response for any negative customer complaints, within 24 hours.

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.5 Update strategic plan annually.	8.12.5A Review and revise strategic plan quarterly. 8.12.5B Submit updated strategic plan annually. (August)

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.6 Update Web Page Annually.	8.12.6A Review current web page and revise monthly. (if needed)  8.12.6B Secure Internet access at WWTP. (by October 2003).

July 2003

**WATER/WASTEWATER STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.12.7 Submit Annual Departmental Master Plan Report Update.	8.12.7A Update current Master Plan annually.  8.12.7B Submit Master Plan Component Report annually. (October 2003)

July 2003

8.13

**CONSTRUCTION AND PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**Construction and Planning exists to provide facilities which are conducive to meet the administrative, instructional, and research needs for campus-based and extended campus functions in each unit of the University.**

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.13.1</b> Recruit, retain, recognize personnel at a 100% manning level.	<b>8.13.1A</b> Designate one individual to channel paperwork through for signature to minimize delays by September 2003.  <b>8.13.1B</b> Restructure department to function as a unit to service clients more effectively by involving everyone in ongoing projects by September 2003.  <b>8.13.1C</b> Minimize the amount of paperwork throughout the department by use of campus network and data communication. (October 2003.)

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p>8.13.2 Provide adequate employee training.</p>	<p>8.13.2A Provide employees with a 50% tuition reimbursement program to further education advancement in related fields. (March 2004)</p> <p>8.13.2B Organize quarterly mandatory meetings with employees and supervisors to monitor employee growth and knowledge of position. (November 2003)</p> <p>8.13.2C Provide all employees with seminar information in their related field and encourage them to attend monthly.</p> <p>8.13.2D Institute monthly departmental meeting to address employees concerns, teamwork, and new ideas to better the work environment. (November 2003)</p>

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.13.3 Adequately resource all operating units to achieve departmental goals.	8.13.3A Request funding to address upgrade and technical support by November 2003.

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.13.4 Increase customer satisfaction by 25%.	8.13.4A Conduct semi-annual meeting with clients to listen to their complaints and feedback on how this department can better serve their needs.  8.13.4B Provide clients with a customer service hotline to address immediate questions and emergencies. (January 2004)

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.13.5 Update Strategic Plan Annually.</b>	<b>8.13.5A Current Strategic Plan must be reviewed and adjusted on a quarterly basis beginning December 2003.</b> <b>8.13.5B Solicit other departmental strategic plans semi-annually to determine outstanding issues and requirement March 2004.</b> <b>8.13.5C Submit updated strategic plan annually in August.</b>

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.13.6 Update Web Page Annually	8.13.6A The installation of current project status on the web page will provide clients an avenue to receive up to date reports of projects they are associated with by September 2003.  8.13.6B Update web page monthly.

July 2003

**CONSTRUCTION & PLANNING STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.13.7 Submit Annual Departmental Master Plan Report Update.</b>	<b>8.13.7A Update current Master Plan quarterly beginning September 2003.</b> <b>8.13.7B Solicit from Vice Presidents, Deans, Department Heads their construction, space and classroom (furniture, equipment, etc.) requirements for a two (2) year forecast, beginning September 2003.</b> <b>8.13.7C Submit Annual Master Plan Report on October 15, 2003.</b>

**GROUNDS MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**The Grounds Maintenance Department will maintain a Landscape Environment that is aesthetically pleasing, horticultural sound, enjoyable, safe, preserves the economic value for the people of the State of Texas and is conducive to the educational process of higher learning.**

**GROUNDS MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

OBJECTIVES	STRATEGIES
<p>8.14.1 Recruit, retain and recognize personnel at 100%.</p>	<p>8.14.1A Employee: One Landscape Technician two Groundskeepers two part time laborers. (October 2003)</p> <p>8.14.1B Budget \$25,000 in unallocated funds for rewarding outstanding employees through merit compensation(annually).</p> <p>8.14.1C Implement the Salary Equity Study conducted by the Human Resources Administration in Spring 2002.</p>

July 2003

**GROUNDS MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.14.2 Provide adequate employee training.	8.14.2A Maintain an annual training program in the areas of:
	<ul style="list-style-type: none"><li>• Basic First Aid</li><li>• Cardio Pulmonary Resuscitation</li><li>• Sexual Harassment</li><li>• Use of Protective Safety Equipment</li></ul>
	8.14.2B Provide extended training through seminars, workshops and mandatory CEU's quarterly.

July 2003

**GROUNDS MAINTENANCE STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p><b>8.14.2 Adequately Resource the Production Teams with equipment and tools to perform the required tasks in an efficient time.</b></p>	<p><b>8.14.2A Plan purchases to replace old equipment based on the expected use of life cycle. Immediate purchases to include: (by February 2004)</b></p> <ul style="list-style-type: none"><li>• <b>One mid- size tractor</b></li><li>• <b>One finishing mower</b></li><li>• <b>One Pickup Truck</b></li><li>• <b>Four Utility Vehicles</b></li><li>• <b>Two Riding Mowers</b></li></ul> <p><b>8.14.2B Protect the equipment investment to insure it reaches it's expected useful life by constructing an enclosed structure to protect it from the weather an elements . (by May 1, 2004)</b></p>

July 2003

8.15

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**The Central Utilities Department is committed to providing in an efficient manner all utility services to the University's Physical Plant that will enhance the quality of life of each individual that is part of the Prairie View A&M University Family while simultaneously protecting and maintaining assets (equipment) that affords the same.**

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.15.1</b> Recruit, retain, personnel at 100% manning level.	<b>8.15.1A</b> Employee additional staff who are trained in specific utilities disciplines to offset contractor requirements for underground utilities maintenance by October 2003. <b>8.15.1B</b> Provide competitive compensation for employees equal to wages of Texas A&M University. <b>8.15.1C</b> Provide incentives for outstanding employee performance on an annual basis. (Merit payment) <b>8.15.1D</b> Provide equity adjustments for employees that are under paid based on Human Resources guidelines as determined. <b>8.15.1E</b> Fill vacant positions prior to December 2003.

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.15.2 Provide adequate employee training</b>	<b>8.15.2A Train 100% of employees on the following by November 2003.</b> <ul style="list-style-type: none"><li>• <b>Basic First Aid</b></li><li>• <b>Employee Assistance Program</b></li><li>• <b>Sexual Harassment</b></li><li>• <b>Lock Out Tag Out</b></li><li>• <b>Use of Protective Safety Equipment</b></li></ul> <b>8.15.2B Provide extended training through seminars, workshops, classes and mandatory classes offered through the Human Resources Department quarterly.</b>

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.15.3 Adequately resource all operating units to achieve departmental goals.</b>	<b>8.15.3A Request additional funding to address critical needs above operating budget by September 2003.</b> <b>8.15.3B Request funding to address University Deferred Maintenance issues for compliance with University requirements (September 2003).</b> <b>8.15.3C Request funding for critical equipment needed to outfit new utilities division. (September 2003)</b>

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p><b>8.15.4 Increase Customer Satisfaction by five percent.</b></p>	<p><b>8.15.4A Solicit customer feedback for all operating units monthly.</b></p> <p><b>8.15.4B Collect and analyze customer feedback quarterly.</b></p> <p><b>8.15.4C Provide a response within 48 hours for any negative customer complaints.</b></p> <p><b>8.15.4D Equip HVAC mechanics with palm pilots to increase efficiency of hot/cold calls December 2003.</b></p>

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAM/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.15.5 Update Strategic Plan Annually.	8.15.5A Current strategic plan must be reviewed and adjusted semi-annually.  8.15.5B Submit updated strategic plan annually in August 2003.

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.15.6 Update Web Page Annually.	8.15.6A Review web page information and revise monthly beginning September 2003.

July 2003

**CENTRAL UTILITIES STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.15.7 <b>Submit Annual Departmental Master Plan Report Update.</b>	8.15.7A <b>Update current Master Plan quarterly beginning September 2003.</b>

July 2003

8.16

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

**MISSION STATEMENT**

**To provide fuel, maintenance, upkeep and road worthiness of all University Vehicles and to ensure these vehicles meet state criteria for on road operation.**

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.16.1</b> Recruit, retain, recognize personnel at 100% manning level.	<b>8.16.1A</b> Down size department to balance budget. (by September 1, 2003) <b>8.16.1B</b> Conduct study on re-organization to increase efficiency and revenue. (by November 1, 2003) <b>8.16.1C</b> Employ certified personnel who are trained and qualified. (by August 31, 2003)

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.16.2 Provide adequate employee training.	8.16.2A Provide access to training @ GM and other Auto Manufacture's Training Sites. 8.16.2B Make training mandatory.

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p><b>8.16.3 Adequately resource all operating units.</b></p>	<p><b>8.16.3A Request additional shop equipment. (by November 1, 2003)</b></p> <p><b>8.16.3B Request funding for Carded Fuel Pumps to allow 24 hour/day availability by October 1, 2003. Install pumps by May 1, 2004.</b></p>

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.16.4</b> Increase customer satisfaction by 50%.	<b>8.16.4A</b> Inform customers of new measures in place to increase customers satisfaction, by November 1, 2003.  <b>8.16.4B</b> Solicit input from potential customer on services required. (by September 30 ,2003)  <b>8.16.4C</b> Institute a “customer is always right” Policy. (Immediately)

July 2003

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.16.5 Update strategic plan annually.</b>	<b>8.16.5A Current strategic plan must be reviewed and adjusted on a quarterly basis beginning December 2003.</b> <b>8.16.5B Submit updated strategic plan annually. (August)</b>

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
8.16.6 Update Web Page Annually.	8.16.6A Review current web page and revise monthly if needed beginning September 2003.

July 2003

July 2003

**TRANSPORTATION STRATEGIC PLAN UPDATE  
ACADEMIC AND STUDENT PROGRAMS/SERVICES SUPPORT**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<b>8.16.7 Submit Annual Departmental Master Plan Report Update.</b>	<b>8.16.7A Update current Master Plan quarterly beginning September 2003.</b> <b>8.16.7B Submit Master Plan Component Report Annually by October 2003.</b>

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**

STRATEGIES BY PRIORITY GOALS	PROJECTED NEW FUNDING REQUIREMENTS (\$)							
	2004-05		2005-06		2006-07		2007-08	
• Reduce/Eliminate Deferred Maintenance, Life Safety Issues	\$ 2,000,000	A	\$ 2,000,000	A	\$ 2,000,000	A	\$ 2,000,000	A
• Funding to Support Additional E&G Space (New Facilities)	\$ 1,717,600	E	\$ 1,717,600	E	\$ 1,717,600	E	\$ 1,717,600	E
• Employ Staff For Support of Existing and New Facilities	\$ 990,600	E	\$ 990,600	E	\$ 990,600	E	\$ 990,000	E
• Equipment For Staff Support	\$ 198,120	E	—		—		—	
• Training, Licensing, Certifications	\$ 15,500	E	\$ 5,000	E	\$ 5,000	E	\$ 5,000	E
• Purchase of Equipment (Replacement and New)	\$ 402,000	A	\$ 5,000	A	\$ 5,000	A	\$ 5,000	A
• Replace Classroom Furniture and Equipment	\$ 10,000	A	\$ 10,000	A	\$ 10,000	A	\$ 10,000	A
• Campus Wayfinding Signage	\$ 40,000	A	\$ 40,000	A	\$ 40,000	A	\$ 40,000	A
• Add lighting In Parking Areas	\$ 65,000	A	\$ 30,000	A	—		—	
• Upgrade/Add Additional Primary Parking Areas	\$ 36,500	A	\$ 30,000	A	—		—	
• Address MP2 & 3 Projects	\$ 4,000,000	A	\$ 4,000,000	A	\$ 4,000,000	A	\$ 4,000,000	A
• Facilities Re-Key	\$ 50,000	A	\$ 50,000	A	\$ 50,000	A	\$ 50,000	A

• Employee Merit Payment	\$ 130,000	E	\$ 157,000	E	\$ 157,000	E	\$ 157,000	E
• Address MP1 Projects	—		\$ 53,960,744	A	\$ 3,300,000	A	\$ 11,517,500	A
• New Football Stadium	—		\$ 12,500,000		\$ 12,500,000	AX	—	
<b>SOURCES:</b>								
<b>AUF</b>	\$ 6,603,500		\$ 60,125,744		\$ 9,405,000		\$ 17,622,500	
<b>E&amp;G</b>	\$ 3,051,820		\$ 2,870,200		\$ 2,870,200		\$ 2,870,200	
<b>LOCAL</b>	—		—		—		—	
<b>AUXILIARY</b>	—		\$ 12,500,000		\$ 12,500,000		—	
<b>PUF</b>	—		—		—		—	
<b>PROJECTED FUNDING SUMMARY</b>	\$ 9,655,320		\$ 75,495,944		\$ 24,775,200		\$ 20,492,700	

Prairie View A&M University Department of Public Safety  
**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES**  
 2004-2008

Goal Area by Objectives	Strategies
8.16. <b>Recruit/Retain:</b> Train a professional staff to deliver police services.	8.16. a. Recruit/ Retain qualified personnel at 90% staffing level. b. Bi-Annually train personnel to meet state commission (TCLEOSE) standards. c. Improve customer satisfaction by 30%. d. Update strategic plans annually. e. Update web-pages at least annually. f. Provide the necessary resources to achieve the department's overall goals(see section V).
8.17. <b>Parking :</b> Enhance parking by providing adequate parking and enforcing regulations.	8.17 a. Enforce parking regulations by adequate staffing of 90%. b. Increase Parking availability thru construction of lots and 1100 new parking spaces. c. Increase parking permit sales from 40% level by at least 20%. d. Enhance security near parking areas by providing fifteen (15) safety/security seminars to students. e. Annually update/replace signage for parking and traffic.
8.18 <b>Patrol:</b> Enhance the present of police patrol officers in residential and nonresidential environments.	8.18 a. Reduce crime rate by 15% overall. b. Conduct ten (10) crime prevention seminars and engraving sessions.
8.19 <b>Investigation:</b> Provide victims of crime information more directly and increase the department's solve rate.	8.19 a. Achieve a solve rate of at least twenty-five (25%)percentage.
8.20 <b>Crime Prevention:</b> Provide surveys and pre-construction reviews of current and planned structures on campus.	8.20 a. Conduct at least 20 seminars between Sept.2003- April 2004. b. Conduct at least 10 security surveys. c. Conduct surveys upon request to aid departments with compliance of state and federal regulations.
8.21 <b>Administrative :</b> Enhance the efficient flow of the administration operations throughout the Department of Public Safety.	8.21 a. Computerize the Department of Public Safety records and communications. b. Update departmental policies and procedures annually. c. Standardize Clery Act compliance measures.

Part Two: Assessment of Progress  
 Baseline: Either Fall 1999 or Fall 2000

Objective:	Performance Outcomes:	Effect of Strategies Employed:
01. By Fall 2002, replace outdated CICS print technology with TCP/IP based GPS printing.	By Spring 2003, implemented TCP/IP printing which will allow hardcopy output to be routed to the printer on the clients' desk.	Now the delay and risks associated with waiting for output to arrive via the Campus mail after it is printed in IT is eliminated.
02. By Summer 2003, Establish online registration.	By Spring 2003, piloted online registration with graduate students. Projected in Fall 2003, upper classmen will have access.	Brings the WWW to the electronic doorstep of the University and enables our students to enroll and check status of grades, eligibility etc. without the onus of long lines and long walks. Improves recruitment and retention.
03. By Spring 2003, implement fully automated Coordinating Board reporting.	By Summer 2003, completed last phase of automated reporting installation.	Estimate automation of eight Coordination reports will allow the University to reassign 2 FTEs.
04. By Fall 2002, update and test the Business Continuity Plan to insure the state's assets are properly protected.	By Spring 2003, backup equipment is transferred to Houston site and tested. Software setup and testing is underway.	Will provide assurance that University business will remain an ongoing concern in the event of a catastrophe on the main campus. Ensure compliance with DIR requirements.
05. By Spring 2003, complete the implementation of electronic transcript application. (Speedc Express).	By Fall 2002, the University began receiving electronic transcripts. By Spring 2003, the University will begin to transmit.	This process greatly reduces the inherent time required to request and send transcripts to participating educational entities. It also eliminates the man-hours/cost involved in setting up to print, printing and mailing transcripts. It also eliminates the effort involved in inputting incoming transcripts into SIS+ via host uploads. Estimate of cost savings is \$16 (cited SCT EDI Smart 2.0 release letter dated August 06, 1996) per transaction.

Part Two: Assessment of Progress  
 Baseline: Either Fall 1999 or Fall 2000

Objective:	Performance Outcomes:	Effect of Strategies Employed:
06. By Spring 2003, increase automated "Request for Services" made to the Helpdesk.	By Spring 2003, pilot plan in final implementation stage, ready for testing	Ability to enter Computer Problem Incident Reports "on-line" to improve overall customer service and status reporting efficiencies. Customer can enter and view incidents anytime (24/7). Increase IT effectiveness and Customer satisfaction.
07. By Fall 2002, utilize wireless connection technologies to enhance and facilitate anywhere/anytime access to network-based information resources.	By Fall 2002, implemented wireless data network to support data, video, and voice applications as required. Wireless security has been implemented.	University campus campuses (main, Houston, Spring, TX) now provides ubiquitous (anytime/anywhere) wireless computing to facilitate access to networked-based resources such as the Internet, Email, SIS and other on-line systems. Wireless security helps to eliminate risks associated with unauthorized users connecting to our network or intercepting private wireless transmissions. Improving teaching and learning experience as well as recruiting and retention.
08. By Spring 2002, enhance the effectiveness of the University's IT User Group (ITUG).	By Summer 2002, consistent (monthly) meetings and incorporation of high-interest agenda topics increased interest, involvement and support by the University community in advancing Campus technology.	Networking with users allows IT to compile, evaluate and prioritize the information needs of users. Stakeholder satisfaction with IT performance and direction are measurable.
09. By Summer 2003, complete operating procedures (SOP) for network infrastructure and develop computer standards.	By Summer, SOP and computer standards were complete.	Help control the total cost of ownership of the network and insure an efficient enterprise infrastructure is maintained.

Part Two: Assessment of Progress  
 Baseline: Either Fall 1999 or Fall 2000

Objective:	Performance Outcomes:	Effect of Strategies Employed:
10. By Spring 2003, improve overall Core/Edge Physical and Logical Data Network Infrastructure.	By Summer 2003, installed over 100,000 ft Cat5e cable and set-up diverse path physical redundancy in the fiber backbone.	Increase in speed, performance and reliability of the network. Improve productivity for administration, possibilities for research, and facilitate teaching and learning.
11. By Fall 2002, increase internet bandwidth.	By Fall 2002, High-speed DS3 was in place.	Provide efficient, high-performance and cost effective access to the Internet for University constituents. Faculty, staff and students are now able to benefit from the latest distance education services, Web conferencing and trainings, and Internet2.
12. By Spring 2003, implement real-time network monitoring and enhanced security.	By Fall 2002, proactive monitoring, fault isolation, benchmarking and problem solving tools were in place. VPN was implemented to provide enhanced, secure remote access to network-based resources via the Internet.	This supports the state goals of well-managed departments, efficient use of resources, enterprise security and business continuity. Will also comply with DIR reporting requirements.
13. By Summer 2003, maintain a comprehensive, cohesive and reliable electronic mail environment for the University.	By Spring 2003, implemented procedural/technology solutions to control SPAM, enhanced e-mail security standards, installed anti-virus countermeasures and provided remote access to email via web technology. Additional improvements are planned.	Delivers a reliable, secure email system that facilitate efficient collaboration in and outside the University. Provides improved communications, efficiency, and effectiveness. Assists with the efforts towards a paperless campus.
14. By Summer 2003, ensure that enrolled students have guaranteed access to communications and information technology facilities via Student Computing Services (SCC).	By Spring 2003, extended the hours of operation, staff was provided technical training and a Campus-wide customer satisfaction survey was completed.	Improved availability of technology through extended operational hours and addition of seats with state-of-the-Art equipment. Students have access to a comprehensive range of applications software through subscription to and promotion of site licenses. SCC is attuned to the needs of the student.

Part Two: Assessment of Progress  
 Baseline: Either Fall 1999 or Fall 2000

Objective:	Performance Outcomes:	Effect of Strategies Employed:
15. By Summer 2003, consolidate the management of student computing services campus-wide and develop standards and guidelines for its use.	By Spring 2003, a campus-wide survey was completed. Management consolidation would require an Executive Leadership order. Assisted with all new campus-wide lab configuration and setups.	Provide adequate computing support while reducing operation cost. Improve consistent and continuous service to students. Increase security.
16. By Summer 2003, fully implement SIS+.	By Summer 2003, ninety percent of planned SIS+ is implemented. Final testing and signoff of Financial Aid are conducted by the user.	Automating the award process will free 2 Financial Aid FTEs who are currently manually awarding about 6,000 students. Reduce institutional risk and improve management information for University administrators by implementing package software as a replacement for critical administrative systems.
17. By Summer 2003, develop written procedures for SIS, ADS, Web For, and WebCt.	By Summer 2003, essential procedures are developed. Additional procedures will be developed on a continuous bases.	Procedures establish department standards for data collection, input, and documentation. Insures systems of checks and balances are in place, which translates to high quality data.
18. By Fall 2002, transfer production FOCUS reports to TSA server.	By Fall 2002, over 25% of the reports were transferred.	First step toward a paperless campus environment where all reports will be on a client server. Savings in paper cost, print ribbons and printer maintenance will be significant. Will provide additional flexibility and efficiency to users.
19. By Summer 2003, increase automated "Request for Services.	By Spring 2003, Implemented a (Web-based) Helpdesk problem reporting and tracking system. Pilot planned for Fall 2003 to allow departmental Technical Service Representatives to utilize web-based technology to initiate and track "trouble calls."	Continue to provide high quality, customer-oriented services supporting IT's computing infrastructure.

Part Two: Assessment of Progress  
 Baseline: Either Fall 1999 or Fall 2000

Objective:	Performance Outcomes:	Effect of Strategies Employed:
20. By Fall 2002, increase faculty, staff, and student literacy.	By Summer 2002, ITD was instructing in all modules of SIS+, PC software etc. with accompanying user's manuals provided upon completion of the course.	Enhance training of these target groups on current and emerging technology will provide a support infrastructure for the central and distributed computing environments.
21. By Spring 2003, complete network documentation set and database information.	By Fall 2002, all building LANs and Network Data locations for new cabling installations are documented.	Quality Assurance requirements are addressed in these documents and all key network. Critical for planning and managing an enterprise infrastructure.
22. By Summer 2002, expand the use of laptop computer technology.	By Summer 2002, network wireless access points have been implemented campus-wide. Initial phase of wireless network security has been implemented. Additional funding will be required to maintain and support these services.	Utilize wireless connection technologies to facilitate the mobile workforce of PVAMU. Expand wireless data networking into appropriate public areas and classrooms.
23. By Spring 2003, improve the IT Helpdesk's overall effectiveness and customer satisfaction.	By Fall 2002, support staff undergoes continuous effectiveness training. Update of automated problem reported system (Magic) has greatly improved performance and reliability. Systematic reviews of open and closed incident reports are occurring.	Problem resolution at first contact and escalation. Better customer request handling.
24. By Summer 2002, improve communication and teamwork among the IT staff.	By Spring 2002, increased focus on team-oriented approaches to projects and other IT activities. Leverage regular (monthly) cross-training sessions within various IT groups. Maximize the internal communications benefits of weekly IT Leaders Staff meetings.	Interactive output provides regular input to Information Technology Users Groups, Student Information Systems Users Groups and other planning bodies. Insures all IT staff are involved in all new projects from inception.

**Part Two: Assessment of Progress**  
**Baseline: Either Fall 1999 or Fall 2000**

Objective:	Performance Outcomes:	Effect of Strategies Employed:
25. By Spring 2003, improve email efficiency and acceptance.	By Spring 2003, upgraded hardware/software. Installed anti-SPAM software to reduce undesirable email traffic. Installed Web-based email Sendmail professional services and offered training in May 2003. FTP server installed to allow large file transfers. Listserv mail list server comes online.	Monitor and support a groupware-based messaging approach to electronic mail on campus. Enhance e-mail security. Applied a procedural and technology solution to control SPAM without negatively impacting our customer's business communication.
26. By Summer 2003, expand the University's anti-virus system.	By Summer 2003, Anti-Virus protection program is in place. Virus filtering is tested and implemented.	Provide adequate Quality of Service functionality to transport multi-media information in a controlled, reliable fashion. Protect University/State resources.
27. By Spring 2003, expand desktop and Web services.	By Fall 2002, PVAMU website received #1 ranking among all HBCUs. WebCast Training for Faculty/Staff and software upgrades Intranet site are ongoing and planned. Additional personnel needed in desktop services. Leveraging Student Workforce. Self-support Intranet site planned. Bulk OS and Software licensing under consideration Increased written documentation and procedures.	Provide desktop customer support for the e-curriculum environment to both students and faculty. Departments would be encouraged to purchase from the "standard" desktop options. A list of supported operating system and application software is maintained and updated regularly. These two strategies should be fairly successful in ensuring an efficient desktop infrastructure is maintained.

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES  
2004-2008**

Goal Area by Objectives	Strategies
<b>8.0 – Information Technology Department - GENERAL</b>	<i>Provide students, faculty, and staff with appropriate, reliable, and secure information technology resources to achieve excellence in education, research, administration, and service.</i>
8.0.1 – Further the integration of information technology into all aspects of the University mission.	8.0.1a Update University's IT Strategic Plan.
8.0.2 – Provide appropriate information technology resources to students, faculty, and staff.	8.0.2a – Introduce and Implement Enterprise Information Technology Resources and Services.
8.0.3 – Adopt and apply standards for security, planning, and acquisition of information technology resources for academic and administrative units.	8.0.3a – Develop a University Software Management Plan.
8.0.4 – Involve students, faculty, and staff in the planning and implementation phases of major information technology projects.	8.0.4a -- Provide and promote open forums, meetings, seminars to discuss all IT projects on regular basis.
8.0.5 – Position the University to respond effectively to the changing demands of higher education.	8.0.5a – Increase online services.  8.0.5b – Promote complete implementation of Electronic Document Management System.
<b>8.1 – Student Computing Services</b>	<i>To provide exemplary student computing services in support of the University's educational mission by ensuring the availability, viability and management of technologically up-to-date computing resources to the student population.</i>
8.1.1 – By Fall 2004, acquire and maintain the latest and most productive software on all Student Computer Centers.	8.1.1a – Employ a semester-by-semester review process.
8.1.2 – By Spring 2004, institute a program to refresh computer hardware every three years for alignment with technology advances.	8.1.2a - Analyze lease vs. purchase benefits and other cost effective acquisition methods for achieving timely hardware upgrades and turnover.
8.1.3 – By Summer 2004, install and maintain licensed software that is education discipline specific on a select number of	8.1.3a - Develop a requirements review cycle on a semester-by-semester basis.

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES  
2004-2008**

Goal Area by Objectives	Strategies
computers, which is supplied and endorsed by the respective sponsoring department(s).	
<b>8.2 – Networking Services</b>	<i>To provide a robust and reliable enterprise network infrastructure for students, faculty and staff that delivers quality, flexible, scalable and performance oriented online information technology services to effectively compliment productivity gains, operational efficiencies and aid in the achievement of excellence that permeates the University.</i>
8.2.1 – By Fall 2005, maintain a “24/7” superior network availability. Achieve a 99.999 percent service uptime, which accommodates and facilitates access to mission critical and other information technology resources.	<p>8.2.1a. - Upgrade Core routers to meet current and future needs for a secure, robust and reliable hardware infrastructure.</p> <p>8.2.1b - Upgrade all campus copper data network-wiring infrastructures to CAT5E standards.</p> <p>8.2.1c - Upgrade existing multimode fiber to single-mode in order to provide higher bandwidth capacities/capabilities and meet industry standards allowing high-speed data, voice and video communications.</p>
8.2.2 – By Summer 2004, enhance overall network security to the highest practical levels.	<p>8.2.2a - Schedule network intrusion/security analysis on a semester-by-semester basis resolving to a comprehensive report including findings and recommendations.</p> <p>8.2.2b - Expand/enhance network and server monitoring to include the use of Microsoft’s MOM (Microsoft Operations Manager) – Advanced event and performance management for servers and integrated desktop applications.</p> <p>8.2.2c - Develop a technology (products, processes and features) test laboratory to minimize adverse impacts to production networks and systems.</p>

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES  
2004-2008**

Goal Area by Objectives	Strategies
	8.2.2d – Develop a plan to deliver high-speed connectivity to dorms.
<b>8.3 – Technology Integration and Training</b>	<i>To identify, develop and support the University information technology infrastructure by providing both direct and indirect services for University constituents in support of the larger University mission of establishing viable resources to ensure an atmosphere of academic and technological excellence.</i>
8.3.1 – By Fall 2006 implement a standard computing environment that supports excellence in teaching and learning.	<p>8.3.1a - Migrate from our current administrative system to a robust, highly intuitive SCT Banner product. Our current technology is a terminal display (character-based system). Banner is a fully integrated, Oracle-based, Internet-native Graphics User Interface (GUI) technology solution designed for today's higher education community.</p> <p>8.3.1b - Install hardware and software that will provide client/server based powerful RDBMS systems on Linux platforms. This system will facilitate and empower the client in managing their data personally.</p>
8.3.2 – By Fall 2004, promote the efficient and effective use of University information technology resources.	<p>8.3.2a – Consider providing secured client access to reports and other administrative data via the Web utilizing reporting products like Web Focus.</p> <p>8.3.2b - Provide easy, secure, anywhere/anytime network access to all computerized academic and administrative information via the WWW.</p> <p>8.3.2c - Implement the remaining features of the Financial Aid Management System (FAMS). This would mitigate the extensive manual awarding process that now requires 2 FTEs.</p>

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES  
2004-2008**

Goal Area by Objectives	Strategies
8.3.3 – By Fall 2004, use computing technology to improve the instructional process.	<p>8.3.3a - Escalate support required for the WebCT course development system and provide enhanced training aimed at stimulating and assisting more of the faculty utilize its capabilities.</p> <p>8.3.3b - Initiate a support program for faculty who pioneer the introduction of technology into their courses and classroom.</p>
8.3.4 -- By Fall 2004, ensure the reliable, contiguous and timely flow of information throughout the University community.	<p>8.3.4a - Develop and publish a disaster recovery plan covering the key elements of the University Information Technology infrastructure.</p> <p>8.3.4b - Fully implement the cold site at the Nursing center as a backup in the event of catastrophic loss of the primary computing site on the main campus.</p> <p>8.3.4c - Test the disaster recovery procedures outlined in the plan.</p> <p>8.3.4d - Evaluate the likely impact of various information technology disasters on the University.</p>
8.3.5 – By Spring 2004, ensure effective, comprehensive training is delivered to the appropriate faculty and staff.	<p>8.3.5a - Develop short courses for training individuals and groups to use the current standard Student Information System (SIS) and WebCT software.</p> <p>8.3.5b - Develop ad-hoc courses to meet changing administrative computing needs.</p> <p>8.3.5c - Develop training materials for any planned new administrative software implementations.</p> <p>8.3.5d - Generate “hand-outs”, help files and other documents that provide step-by-step procedures, tips, FAQ’s aligned with the proper use of supported systems and services.</p>

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES**

2004-2008

Goal Area by Objectives	Strategies
<p><b>8.4 – Helpdesk Services</b></p>	<p><i>To provide comprehensive and highly effective IT Helpdesk services that reflect performance excellence and commitment to every customer by building a high-value oriented service relationship leveraging the appropriate skills, expertise, tools and techniques to ensure their problem incident report is either closed or escalated within the agreed upon timescale by monitoring, critiquing and following-up on service performance and customer satisfaction.</i></p>
<p>8.4.1 – By Spring 2004, establish and maintain a Helpdesk Training Program, in both the technical and customer service areas, that will address the changing technology needs of the faculty, student and staff.</p>	<p>8.4.1a – Evaluate current training practices. Identify current training areas for improvement and objective measurement. Develop a comprehensive technical and customer service oriented training program.</p> <p>8.4.1b - Ensure all Helpdesk personnel are properly trained in effectively utilizing the Magic helpdesk call management system to the greatest advantage for its customers by establishing monthly, well-organized training sessions.</p>
<p>8.4.2 – By Fall 2004, identify and implement applicable “Best Practices” that will ensure greater effectiveness, increased productivity, and higher levels of customer satisfaction.</p>	<p>8.4.2a - Research all information related to Best Practices for IT Helpdesks through: Web search, books, library materials, site visits to area help desks. Collect and review related information. Develop an outline of IT Help Desk Best Practices.</p> <p>8.4.2b - Attain at least a 15% improvement in IT Helpdesk services and customer satisfaction as compared to previous (FY 2003) surveyed results obtained.</p>
<p>8.4.3 – By Summer 2004, identify specific, effectiveness planning information regarding customer requirements, preferences, and service satisfaction.</p>	<p>8.4.3a - Conduct end user customer satisfaction surveys. Analyze results to formulate End User Profiles.</p> <p>8.4.3b - Conduct follow up surveys at six months and one-year intervals. Incorporate results from ongoing surveys to update the</p>

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES  
2004-2008**

Goal Area by Objectives	Strategies
	<p>End User Profiles, as needed.</p> <p>8.4.3c – Consider formalizing desktop support and combining it with Helpdesk services.</p>
<b>8.5 – Technical Support Services</b>	<p><i>To support the missions of the University and the Information Technology Department with timely, accurate, academic and administrative report production, controlled/secure access to University confidential information systems operating under the auspices of this service group and to provide the best possible programming resources for academic/administrative systems and affiliated end-users.</i></p>
<p>8.5.1 – By Fall 2004, apply Student Information System maintenance enhancements within three months of issue by the vendor. Thereby insuring faculty, staff and students have the most current technology at their disposal.</p>	<p>8.5.1a - Ensure vendor TOS (Time of Solution) documents detailing changes and/or enhancements are received, reviewed and implemented on a timely basis.</p> <p>8.5.1b – Develop a project calendar detailing scheduled changes that require client testing and approvals before incorporation into production systems.</p>
<p>8.5.2 – By Spring 2004, have the most current release of distance learning software (WebCT) at the faculty's disposal.</p>	<p>8.5.2a - Maintain periodic back-ups of the course-work, instruction files and the work accomplished by students.</p> <p>8.5.2b – Insure a 99.9 percent uptime for WebCT.</p>
<p>8.5.3 – By Spring 2004, have in place the highest possible levels of data security for confidential records while providing authentication functions and approved access to these records for the University faculty and staff.</p>	<p>8.5.3a - Ensure and maintain a viable security database for access to University assets via the mainframe systems.</p> <p>8.5.3b - Ensure and maintain a file of supporting documents that justify and verify the contents of the security database.</p> <p>8.5.3c - Ensure and maintain master documentation of templates</p>

**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES**

**2004-2008**

Goal Area by Objectives	Strategies
	and current end-user screens and access procedures.  8.5.3d - Perform regular security database audits on a semester-by-semester basis.

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
<b>IT-General</b>				
8.0.1a Update University's IT Strategic Plan.	No Cost			
8.0.2a – Introduce and Implement Enterprise Information Technology Resources and Services.	\$300,000	\$300,000	\$300,000	\$300,000
8.0.3a – Develop a University Software Management Plan.	No Cost			
8.0.4a – Provide and promote open forums, meetings, seminars to discuss all IT projects on regular basis.	No Cost			
8.0.5a – Increase online services.	\$100,000	\$20,000	\$20,000	\$20,000
8.0.5b – Promote complete implementation of Electronic Document Management System.	\$100,000	\$100,000	\$100,000	\$100,000
<b>Student Computing Services</b>				
8.1.1a – Employ a semester-by-semester review process.	No Cost			
8.1.2a - Analyze lease vs. purchase benefits and other cost effective acquisition methods for achieving timely hardware upgrades and turnover.	No Cost			
8.1.3a - Develop a requirements review cycle on a semester-by-semester basis.	No Cost			
<b>Networking Services</b>				
8.2.1a. - Upgrade Core routers to meet current and future needs for a secure, robust and reliable hardware infrastructure.	\$200,000	\$40,000	\$40,000	\$40,000
8.2.1b - Upgrade all campus copper data network-wiring infrastructures to CAT5E standards.	\$400,000	\$550,000	\$550,000	\$50,000
8.2.1c - Upgrade existing multimode fiber to single-mode in order to provide higher bandwidth capacities/capabilities	\$40,000	\$250,000	\$250,000	\$250,000

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
and meet industry standards allowing high-speed data, voice and video communications.				
8.2.2a - Schedule network intrusion/security analysis on a semester-by-semester basis resolving to a comprehensive report including findings and recommendations.	\$20,000	\$20,000	\$20,000	\$20,000
8.2.2b - Expand/enhance network and server monitoring to include the use of Microsoft's MOM (Microsoft Operations Manager) – Advanced event and performance management for servers and integrated desktop applications.	\$40,000	\$8,000	\$8,000	\$8,000
8.2.2c - Develop a technology (products, processes and features) test laboratory to minimize adverse impacts to production networks and systems.	\$180,000	\$40,000	\$40,000	\$40,000
8.2.2d – Develop a plan to deliver high-speed connectivity to dorms.	\$200,000	\$200,000	\$200,000	\$200,000
<b>Technology Integration and Training</b>				
8.3.1a - Migrate from our current administrative system to a robust, highly intuitive SCT Banner product. Our current technology is a terminal display (character-based system). Banner is a fully integrated, Oracle-based, Internet-native Graphics User Interface (GUI) technology solution designed for today's higher education community.	\$10,000	\$50,000	\$300,000	\$500,000
8.3.1b - Install hardware and software that will provide client/server based powerful RDBMS systems on Linux platforms. This system will facilitate and empower the client in managing their data personally.	\$35,000	\$5,000	\$5,000	\$5,000
8.3.2a – Consider providing secured client access to reports	\$40,000	\$10,000	\$10,000	\$10,000

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
and other administrative data via the Web utilizing reporting products like Web Focus.				
8.3.2b - Provide easy, secure, anywhere/anytime network access to all computerized academic and administrative information via the WWW.	Included			
8.3.2c - Implement the remaining features of the Financial Aid Management System (FAMS). This would mitigate the extensive manual awarding process that now requires 2 FTEs.	\$15,000	\$8,000	\$5,000	\$5,000
8.3.3a - Escalate support required for the WebCT course development system and provide enhanced training aimed at stimulating and assisting more of the faculty utilize its capabilities.	\$20,000	\$10,000	\$10,000	\$10,000
8.3.3b - Initiate a support program for faculty who pioneer the introduction of technology into their courses and classroom.	\$10,000	\$10,000	\$10,000	\$10,000
8.3.4a - Develop and publish a disaster recovery plan covering the key elements of the University Information Technology infrastructure.	\$5,000	\$3,000	\$2,000	\$2,000
8.3.4b - Fully implement the cold site at the Nursing center as a backup in the event of catastrophic loss of the primary computing site on the main campus.	\$10,000	\$10,000	\$20,000	\$20,000
8.3.4c - Test the disaster recovery procedures outlined in the plan.	No Cost			

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
8.3.4d - Evaluate the likely impact of various information technology disasters on the University.	No Cost			
8.3.5a - Develop short courses for training individuals and groups to use the current standard Student Information System (SIS) and WebCT software.	No Cost			
8.3.5b - Develop ad-hoc courses to meet changing administrative computing needs.	No Cost			
8.3.5c - Develop training materials for any planned new administrative software implementations.	No Cost			
8.3.5d - Generate "hand-outs", help files and other documents that provide step-by-step procedures, tips, FAQ's aligned with the proper use of supported systems and services.	No Cost			
<b>Helpdesk Services</b>				
8.4.1a - Evaluate current training practices. Identify current training areas for improvement and objective measurement. Develop a comprehensive technical and customer service oriented training program.	No Cost			
8.4.1b - Ensure all Helpdesk personnel are properly trained in effectively utilizing the Magic helpdesk call management system to the greatest advantage for its customers by establishing monthly, well-organized training sessions.	\$6,000	\$3,000	\$3,000	\$3,000

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
8.4.2a - Research all information related to Best Practices for IT Helpdesks through: Web search, books, library materials, site visits to area help desks. Collect and review related information. Develop an outline of IT Help Desk Best Practices.	No Cost			
8.4.2b - Attain at least a 15% improvement in IT Helpdesk services and customer satisfaction as compared to previous (FY 2003) surveyed results obtained.	Included			
8.4.3a - Conduct end user customer satisfaction surveys. Analyze results to formulate End User Profiles.	No Cost			
8.4.3b - Conduct follow up surveys at six months and one-year intervals. Incorporate results from ongoing surveys to update the End User Profiles, as needed.	No Cost			
8.4.3c - Consider formalizing desktop support and combining it with Helpdesk services.	\$80,000	\$80,000	\$90,000	\$90,000
<b>Technical Support</b>				
8.5.1a - Ensure vendor TOS (Time of Solution) documents detailing changes and/or enhancements are received, reviewed and implemented on a timely basis.	\$12,000	\$3,000	\$3,000	\$3,000
8.5.1b - Develop a project calendar detailing scheduled changes that require client testing and approvals before incorporation into production systems.	No Cost			
8.5.2a - Maintain periodic back-ups of the course-work, instruction files and the work accomplished by students.	No Cost	\$15,000	\$3,000	\$3,000

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**  
**(Funding above levels available Fall 2003 after mandated adjustments)**

Strategies by Priority Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
8.5.2b – Insure a 99.9 percent uptime for WebCT.	No Cost	\$25,000	\$5,000	\$5,000
8.5.3a - Ensure and maintain a viable security database for access to University assets via the mainframe systems.	No Cost			
8.5.3b - Ensure and maintain a file of supporting documents that justify and verify the contents of the security database.	No Cost			
8.5.3c - Ensure and maintain master documentation of templates and current end-user screens and access procedures.	No Cost			
8.5.3d - Perform regular security database audits on a semester-by-semester basis.	No Cost			
<b>TOTAL</b>	<b>\$1,823,000</b>	<b>\$1,760,000</b>	<b>\$1,994,000</b>	<b>\$1,649,000</b>



**Quality Enhancement Plan  
(QEP)**

**DPS**



DEPARTMENT  
OF  
PUBLIC SAFETY

# PRAIRIE VIEW A&M UNIVERSITY

The Texas A&M University System  
P.O. BOX 335  
PRAIRIE VIEW, TEXAS 77446-0335

*Integrity, Protection and Service*



(936) 857-4823  
FAX: 857-2225

## A. Top Five Priorities

1. Construction of Police Facility
2. Construction of Parking Lots (6)
3. Staff Increase/Training/Overtime
4. Equipment (Computer Software/Hardware/Crime Prevention Materials)
5. Emergency Response Equipment

## B. The Conditions That Would Change the Priorities

1. Increase in required services to the university community due to dramatic increase in enrollment and/or buildings where police services are provided.
2. Mandated requirements for computerized reports or communications requirement with outside law enforcement agencies.

## C. Total required funding is \$5,590,090.00

The source of this funding will be requested through the budget process and increased fees for parking permits and fines. Federal and state grant funding will also be applied for when available.

## D. Efficient and Quality Services

Efficient and quality services provided by the university police will enhance the quality of campus life for both under-graduate and graduate, as well as, non-traditional students. Perception of a safe environment provided by a professionally trained and adequately equipped staff will enhance the overall image of the university.

## E. Ten Other Priorities

1. Vehicle Fleet Replacement
2. Salary Adjustments
3. Office Equipment and Furniture
4. Staff Training
5. Expansion of Parking Information Center
6. Maintenance of Parking Lots
7. Grants
8. Uniform Replacement
9. Upgrade Traffic Signage
10. Crime Prevention Funding

**Prairie View A&M University Department of Public Safety**  
**PART IV. OBJECTIVES BY PRIORITY GOALS AND STRATEGIES**  
**2004-2008**

Goal Area by Objectives	Strategies
<p><b>8.16. Recruit/Retain:</b> Train a professional staff to deliver police services.</p>	<p>8.16. a. Recruit/ Retain qualified personnel at 90% staffing level.  b. Bi-Annually train personnel to meet state commission (TCLEOSE) standards.  c. Improve customer satisfaction by 30%.  d. Update strategic plans annually.  e. Update web-pages at least annually.  f. Provide the necessary resources to achieve the department's overall goals(see section V).</p>
<p><b>8.17. Parking :</b> Enhance parking by providing adequate parking and enforcing regulations.</p>	<p>8.17 a. Enforce parking regulations by adequate staffing of 90%.  b. Increase Parking availability thru construction of lots and 1100 new parking spaces.  c. Increase parking permit sales from 40% level by at least 20%.  d. Enhance security near parking areas by providing fifteen (15) safety/security seminars to students.  e. Annually update/replace signage for parking and traffic.</p>
<p><b>8.18 Patrol:</b> Enhance the presence of police patrol officers in residential and nonresidential environments.</p>	<p>8.18 a. Reduce crime rate by 15% overall.  b. Conduct ten (10) crime prevention seminars and engraving sessions.</p>
<p><b>8.19 Investigation:</b> Provide victims of crime information more directly and increase the department's solve rate.</p>	<p>8.19 a. Achieve a solve rate of at least twenty-five (25%)percentage.</p>
<p><b>8.20 Crime Prevention:</b> Provide surveys and pre-construction reviews of current and planned structures on campus.</p>	<p>8.20 a. Conduct at least 20 seminars between Sept.2003- April 2004.  b. Conduct at least 10 security surveys.  c. Conduct surveys upon request to aid departments with compliance of state and federal regulations.</p>
<p><b>8.21 Administrative :</b> Enhance the efficient flow of the administration operations throughout the Department of Public Safety.</p>	<p>8.21 a. Computerize the Department of Public Safety records and communications.  b. Update departmental policies and procedures annually.  c. Standardize Clergy Act compliance measures.</p>

**PART V. STRATEGIES BY NEW FUNDING REQUIREMENTS**

(Funding above levels available Fall 2003 after mandated adjustments)

Strategies by Goals	Projected New Funding Requirements*			
	2004-05	2005-06	2006-07	2007-08
8.16. <b>Recruit/Retain:</b> Train a professional staff to deliver police services.	5,000.	25,000.	25,000.	2,333.
8.17. <b>Parking :</b> Enhance parking by providing adequate parking and enforcing regulations.	1,055,824.	450,066.67	450,066.67	450,066.67
8.18 <b>Patrol:</b> Enhance the present of police patrol officers in residential and nonresidential environments.	62,000.	70,000.	65,000.	5,533.
8.19 <b>Investigation:</b> Provide victims of crime information more directly and increase the department's solve rate.	25,000.	55,000.	55,000.	65,333.00
8.20 <b>Crime Prevention:</b> Provide surveys and pre-construction reviews of current and planned structures on campus.	20,000.	13,000.	20,000.	50,000.
8.21 <b>Administrative :</b> Enhance the efficient flow of the administration operations throughout the Department of Public Safety.	25,000.	12,000.	5,000.	1,900,000.
<b>Sources</b>				
AUP				
E&G	123,000.	2,000,000.	109,500.	35,500.
OCR				
Local (Gifts and grants, etc.)				
Auxiliary	1,000,824.	406,024.	624,500.	613,676.
Program Fees (Specify _____)				
<b>Projected New Funding Summary</b>	<b>\$1,123,824.</b>	<b>\$2,406,024.</b>	<b>\$734,000.</b>	<b>\$649,176.</b>

# Physical Plant

## CENTRAL UTILITIES

### A. Top Five Priorities in Order

1. Replace Ave H switchgear, switchgear #3 and boiler room switchgear (\$1,200,000)
2. Replace steam tunnel sump pumps (\$40,000)
3. Install parking lot lighting (\$100,000)
4. Install hand practice field lighting (\$25,000)
5. Replace thirty 15KV underground switches and termination elbows (\$75,000)

### B. Conditions That Would Change the Priorities

Unanticipated failure of equipment

### C. Funding required and Planned Source

Short-term borrowing

### D. Importance to the University

These projects are associated with utilities that are essential for the operation of the University. The University cannot function in a safe and efficient manner without the completion of these projects. System failures, state inspection, fines and lack of funding would change priorities.

### E. Remaining priorities

1. Paint electrical equipment	100K
2. Replace F-300 15KV cable	900K
3. Replace energy management	1,000K
4. Place overhead 15KV cable underground	650K
5. Replace fire alarm system (Chemical Engineering)	75K
6. Replace F-200 15KV cable	500K
7. Replace radio tower generator	70K
8. Replace gas meters	30K
9. Replace fire alarm systems (Illiard Hall – Delco)	187K
10. Tie 15KV feeders F-300 and F-600 together	850K
Total	4,362K

B. Funding required \$4,362,000; funding source will come from short-term borrowing.

C. Same as above

D. Same as above

**University Quality Enhancement Plan  
University Physical Plant  
Construction & Planning Office**

**A. Top Five Priorities:**

1. Salary Adjustment (for permanent staff).
2. Immediate staff reinstating (temporary made permanent).
3. Office space upgrade (remodel existing and create new).
4. Office equipment (new computers, servers, printers and software).
5. Staff training (educational growth).

**B. Condition that could change the priority listing:**

1. No University support for re-organizational support.
2. No additional funding generated by Construction & Planning.

**C. Funding required and planned resource:**

1. Funding support from Finance & Administration.
2. Construction & Planning's generated revenue from construction projects.

**D. Importance to the University:**

1. Due to state cut backs Physical Plant Construction & Planning Office will be another avenue for funding dollars needed to help off set Deferred Maintenance expenditures.
2. Without the University's support and initial funding, Construction & Planning's potential revenue limits cannot be fully realized.
3. Permanent staffing and office space is critical. Office equipment, material and staff training is next.

**E. Remaining Priorities:**

6. Construction equipment (materials needed for inspections and administrative service).
7. Staff training (continued education to acquire certifications).
8. Increase staff (create new permanent positions and temporary staff).
9. Broaden Construction & Planning services to accommodate University needs.
10. Increase Construction & Planning library (code books, etc.).

**F. Remaining priorities steps b, c, and d for "E":**

- (b) Change in the University's priorities.
- (c) Construction & Planning's revenue from construction projects.
- (d) Off-set Deferred Maintenance expenditures and Construction & Planning operational cost.

# **University Quality Enhancement Plan (QEP)**

## **A. Top Five Priorities In Order**

1. Continue to improve Customer Service through staff training, building inspections and customer surveys.
2. Provide quarterly training (in-house) for staff development and safety.
3. Purchase dry chemical carpet cleaning equipment.
4. Increase warehouse space for cleaning supplies and chemicals
5. Computerize warehouse inventory

## **B. Conditions That Could Change the Priority Listing**

1. Lack of funding for equipment purchase and space increase for warehouse will change priority listing.

## **C. Funding Required and Planned Sources**

1. Thirty thousand dollars (\$30,000) for carpet cleaning equipment – funding source unknown at this time.

## **D. Importance To The University**

1. Employee training is vital to the daily cleaning operation and to the University. Training reduces the number of on the job related injuries and reduces cost to the University due to waste, improperly trained staff and increases productivity. The increase in warehouse space for storage of cleaning supplies and chemicals will ensure adequate levels of supplies to efficiently maintain E&G Facilities and the purchase of carpet cleaning equipment will minimize the many interruptions of class and office operations, thus enhancing the appearance of the University Facilities.

# University Quality Enhancement plan (QEP) Grounds Maintenance Department

January 16, 2004

## Top Five Priorities

1. Implement the Salary Equity Study for Department Staff per Human Resources report completed in the spring of 2002.
2. Replace Backflow devices that fail testing.
3. Construct Equipment Shed and Soil Bins.
4. Construct Chemical Storage Building.
5. Replace obsolete Irrigation Controllers.

## Condition that could change priority Listing

1. Lack of Funding
2. State inspections, Fines and lack of Funding.
3. Lack of Funding
4. State inspections, Fines and lack of Funding.
5. System failures resulting in loss of property assets.

## Funding Required and Planned Sources

1. \$35,736 Annually - Source: Finance & Administration
2. \$65,000 - Source: Finance & Administration
3. \$75,000 - Source: Finance & Administration
4. \$20,000 - Source: Finance & Administration
5. \$150,000 - Source: Finance & Administration

## Importance to the University

1. In order for this institution to fully honor its designation as an “institution of the first class” it must be obligated to insuring that it’s staff is treated fairly and equal to it’s colleagues. Currently, the study conducted by the Human Resources Department clearly indicates that the Grounds Maintenance Department Staff is not being compensated on the level of it’s colleagues.
2. Replacing the Backflow Devices is a public health safety issue regulated by the office of Texas Environmental Quality Control. We are mandated to test the Back Flow Devices on a bi-annual basis to insure their functionality. The past test indicated that 35% of the units failed. This opens the university up for liability claims if the potable water is contaminated do to the irrigation system and possible fines from TEQC.
3. The equipment shed will extend the useful life of the expensive equipment that it takes to provide landscape maintenance services. Currently equipment is not lasting as long as it should because it is exposed to the weather and suffers damage that should be avoided.
4. The chemical storage building is currently located to far away from our current plant location. The distance creates a situation that is not efficient regarding response time and it also reduces the security of the supplies. A new building is required that will be properly ventilated, safe and secure in accordance to Structural Pest Control Board.
5. Irrigation is crucial for maintaining a healthy and aesthetically pleasing landscape. Without the proper amount of water most of the landscape plants will die during the harsh summers in this part of Texas. Being able to deliver the water in an efficient conservative manor is good stewardship and also compliant with state law regarding conversation of the natural resources. The majority of the irrigation controllers are more than fifteen (15) years old. Spare parts for them is not an option because parts are not being manufactured. The equipment has been obsolete for many years.

**QUALITY ENHANCEMENT PLAN (QEP)  
PVAMU PHYSICAL PLANT FACILITIES MAINTENANCE DEPARTMENT**

**A. TOP PRIORITIES**

- Safety, security and upkeep of all E&G facilities
- Customer Satisfaction
- Increase staff size to serve university needs
- Increase O&M Budget
- Departmental Training

**B. CONDITIONS THAT COULD CHANGE PRIORITY LISTING**

- Lack of Funding
- Emergency conditions
- Change in University needs or Departmental focus

**C. FUNDING REQUIRED AND PLANNED SOURCES**

- The Office of Finance and Administration
- Seek State and Federal Grants for Support of University Programs
- Solicit P.U.F. for New Construction and Rehabilitation Projects
- Optional Alternative (3<sup>rd</sup> Party) Financing

**D. IMPORTANCE TO THE UNIVERSITY**

- The university's teaching and research programs depend upon adequate facilities and are affected when systems in the buildings fail. A permanent budget shortfall for ongoing building maintenance and the lack of permanent funds for deferred maintenance for many years have combined to create a serious facilities problem. The limited availability of State capital outlay dollars for building and infrastructure renewal has also been a significant constraint, leaving the University with maintenance and renewal problems that cannot be addressed with current resources.

CLASSROOM MAINTENANCE	\$100K/YEAR
EQUIPMENT MAINTENANCE	\$100K/YEAR
ELEVATOR UPGRADE/COMPLIANCE	\$75K
EMPLOYEE TRAINING	\$10K/YEAR
CARPET REPLACEMENT	\$75K/YEAR
BUILDING REKEYING	\$50K/YEAR
DOOR REPAIR/REPLACEMENT	\$50K/YEAR
GLASS REPAIR/REPLACEMENT	\$25K/YEAR
WINDOW BLIND REPLACEMENT	\$30K/YEAR
SEATING REPAIR/REPLACEMENT	\$75K/YEAR

Prepared by Jonathan Stribling, Interim Facilities Manager

**WATER/WASTEWATER/TRANSPORTATION**

**A. Top Five Priorities in Order**

1. Clean drying bed and upgrade to standard (\$24,000)
2. Repair #2 primary clarifier gearbox and replace skimmer unit (\$60,000)
3. Replace digester piping (\$50,000)
4. Install plant surge protection system (\$24,000)
5. Paint elevated water storage tank (\$300,000)

**B. Conditions That Could Change the Priority Listing**

Equipment failure or directive from TCEQ would change priorities.

**C. Funding Required and Planned Sources**

Funding required - \$458,000; funding source will come from short-term borrowing.

**D. Importance to the University**

These corrective projects are required in order to maintain functional water and wastewater distribution systems. These utilities are approved and regulated by state and federal agencies and as such, must be maintained to appropriate standards.

**E. Remaining Priorities**

1. Replace UV communication channel #2	5K
2. Replace UV communication channel #1	5K
3. Replace two motor drives	10K
4. Replace gearbox and motor	7K
5. Replace rack arm assembly	50K
6. Replace water purification test station	5K
7. Replace clarifier motor plus spare	5K
8. Drill new water well #9	450K
9. Replace tire balancing machine	3.5K
10. Replace fuel pumps with card reader type	45K
<b>Total</b>	<b>585.5K</b>

B. Funding required - \$585,500; funding source will be short-term borrowing

C. Same as above

D. Same as above



## ***Unfunded Needs***

**DPS**

# Physical Plant

## CENTRAL UTILITIES DEPARTMENT

### UNFUNDED NEEDS

1. Replace Ave. H. switchgear, switchgear #3 and boiler room switchgear	\$1,120,000
2. Replace thirty (30) 15KV underground switches and termination elbows	750,000
3. Replace feeder F-300 15KV cable (32,000 ft.)	900,000
4. Replace three golf carts	15,000
5. Purchase pick-up truck	24,000
6. Purchase welding machine	10,000
7. Clean three hundred light poles	75,000
8. Paint electrical equipment (transformers, switchgear, generators) (100 units @ \$1,000 each)	100,000
9. Parking Lot Lighting (5)	100,000
10. New Band Practice Field Lighting	25,000
11. Place Overhead Underground	650,000
12. Tie Feeder F300 to F600	850,000
13. Replace 15KV Feeder #200	<u>500,000</u>
Total	\$5,119,000

**RE: Construction & Planning Needs Assessment**

**To:** Mr. Dan Williams, Vice President, Finance & Administration  
Mr. Larry Raab, Vice President, University Operations  
**From:** Dianne H. Walker, Interim, Construction & Planning Manager  
**Date:** November 07, 2003

**Account No. 27-150**

<b>New Positions</b>		<b>\$169,920.00</b>
Clerk III - Typist/Receptionist	(\$24,960.00)	
Administrative Assistant	(\$28,000.00)	
Salary Increase	(\$29,000.00)	
CAD Technician	(\$28,000.00)	
Clerk III - Billing	(\$24,960.00)	
Construction Engineer	(\$35,000.00)	
<b>Technical Equipment</b>		<b>\$74,351.00</b>
5 Computers	(\$9,332.00)	
1 Server	(\$18,684.00)	
1 Laptop	(\$2,479.00)	
Software Training and Upgrades	(\$32,700.00)	
1 42" Plasma Screen	(\$7,256.00)	
1 Electrical Multi-binder	(\$3,600.00)	
1 Fax Machine	(\$300.00)	
<b>Space Needs</b>		<b>\$30,000.00</b>
Modify Existing Office Space to Accommodate (3) New Offices (Account PV-0269 could pay for this)	(\$30,000.00)	
<b>Transportation needs</b>		<b>\$12,500.00</b>
2 New Carts	(\$10,000.00)	
1 Cart Overhauled	(\$2,500.00)	
<b>Educational Enrichment</b>	(\$3,000.00)	<b>\$3,000.00</b>
<b>Total Funding Request</b>		<b>\$289,771.00</b>

**Note:** New Organizational Plan to follow:

See Project Listing Reports for Construction & Planning:

- MP 2 & 3 Report
- PVAMU Construction & Planning Project Listing report
- TAMUS/OCR Project Listing report
- PVAMU Unfunded Project Listing report

cc: Mr. Fred Washington  
File

**Custodial Services**  
**FY 03/04**  
**Unfunded Budget Requirements**

Cleaning Supplies/Equipment:  
New Memorial Student Center

3 <sup>rd</sup> Floor -- An Additional 16,000 sq. ft. Cleaning Space	\$15,000.00
Custodial Supervisor Position	9,022.00
Unscheduled Overtime	2,500.00
Two (2) Vans (1-equipment, 1-passenger)	50,000.00
Two (2) Golf Carts	10,000.00
Drape Curtain Cleaning	5,000.00
Carpet Cleaning Equipment	<u>30,000.00</u>
<b>Total</b>	<b>\$121,522.00</b>

**Grounds Maintenance Department - January 26, 2004**  
**Immediate Un-funded Requirements for FY 2003-2004**  
**Operating Expenses/Capital Outlay**

<u>Project Description</u>	<u>Estimated Cost</u>
1. Wing-Mower	\$12,000
2. Mid-Size Tractor	\$34,000
3. Backhoe	\$80,000
4. Riding Mower	\$10,000
5. Two Pickup Trucks	\$32,000
6. Irrigation Controller System Repairs	\$15,000
7. Two Utility Vehicles	\$20,000
8. Fertilizer	\$9,000
9. 22" Reel Mower	\$3,000
10. Benches	\$15,000
11. Equipment Repairs/Engines	\$25,000
12. Trencher	\$25,000
13. Boom Man Lift	\$25,000
14. <u>Drainage Problem -- New Science/Heat Exchanger</u>	<u>\$ 3,000</u>
	<b>\$308,000</b>

## Un-funded Personnel Requirements

**Implement and fund the Salary Equity Study results conducted by the Human Resources office approximately one year ago. \$35,736**

The Grounds Maintenance Department's full time staff numbers have decrease by five full time employees and fifteen part time employees since the mid- nineteen eighties. Service expectations continue to grow each year and the department is ready for the challenge. To raise the current level of service, I believe the following additions are needed to supplement the existing staff.

### Grounds Office Staff

Landscape Technical Assistant	(one- full-time)	\$32,000
Program & Monitor Irrigation System Output		
Computer Aided Drafting of Landscape Plans		
Web Page development and Maintenance		
Tree Inventory control and Management		
Chemical Application Log Input		
Field Surveying, Layout and Mapping		

### Team Three

Grounds Keeper	(one- full-time)	\$16,000
Laborer	(two part-time @ 5 mo.)	\$16,000

### Team Two

Laborer	(two part-time @ 5 mo.)	\$16,000
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### Team Five

Grounds Keeper	(one- full-time)	\$16,000
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**Set Aside \$25,000 in unallocated funds for rewarding outstanding employees once per year through merit/bonus**

**UNFUNDED NEEDS LISTING FY03-04  
PVAMU PHYSICAL PLANT FACILITIES MAINTENANCE DEPARTMENT**

<b>CLASSROOM MAINTENANCE</b>	<b>\$100K/YEAR</b>
<b>EQUIPMENT MAINTENANCE</b>	<b>\$100K/YEAR</b>
<b>ELEVATOR UPGRADE/COMPLIANCE</b>	<b>\$75K</b>
<b>EMPLOYEE TRAINING</b>	<b>\$20K/YEAR</b>
<b>CARPET REPLACEMENT</b>	<b>\$75K/YEAR</b>
<b>BUILDING REKEYING</b>	<b>\$50K/YEAR</b>
<b>DOOR REPAIR/REPLACEMENT</b>	<b>\$50K/YEAR</b>
<b>GLASS REPAIR/REPLACEMENT</b>	<b>\$25K/YEAR</b>
<b>WINDOW BLIND REPLACEMENT</b>	<b>\$30K/YEAR</b>
<b>SEATING REPAIR/REPLACEMENT</b>	<b>\$75K/YEAR</b>
<b>BUILDING PRESSURE WASHING</b>	<b>\$300K/YEAR</b>
<b>FIRE/SAFETY COMPLIANCE</b>	<b>\$70K</b>
<b>ADA COMPLIANCE (BUILDINGS)</b>	<b>\$65K</b>
<b>SWIMMING POOL REPAIRS (immediate)</b>	<b>\$25k</b>
<b>PERSONNEL REQUIREMENTS</b>	<b>\$200K</b>

Prepared by Jonathan Stribling, Interim Facilities Manager

TRANSPORTATION CENTER

UNFUNDED NEEDS

Computer Upgrade	\$ 3,000
Carded pumps (Would allow departments to purchase gas 24/7)	45,000
Tire balancing machine	3,500
Upgrade engine analyzer	<u>8,000</u>
Total	\$59,500

## WATER/WASTEWATER

### UNFUNDED NEEDS

Upgrade Wells #3 and #4 pumping to well full capacity	\$450,000
New computers for water data	15,000
Pick-up truck	20,000
Replace UV Communication Channel #2	5,000
Replace UV Communication Channel #1	5,000
Replace two motor drives	10,000
Replace digester piping	50,000
Replace one motor for rotor, + 1 spare	7,000
Replace ground water storage meter	3,500
Water purification system (to produce water type I) for IC (C12 Residual)	<u>5,000</u>
Total	\$570,500