

DCAD DEPARTMENT ASSESSMENT FRAMEWORK

Department: Facilities

Fiscal Year: 2009/2010

GOAL 1: Ensure that adequate facilities are available to support the College's Mission and Strategic Plan

DCAD Mission Reference
DCAD's mission is to educate talented and dedicated students to become art makers, idea generators, problem solvers, and visual communicators who can redefine the way we perceive and experience the world around us. It also serves as a visible stakeholder, cultural anchor, and catalyst for the revitalization of downtown Wilmington.
DCAD Strategic Plan Reference
Strategic Goal 1 - GROW EXISTING PROGRAMS Strategic Goal 2 - FOCUS ON STUDENTS Strategic Goal 4 - MAXIMIZE USE OF EXISTING RESOURCES Strategic Goal 5 - PLAN FOR THE FUTURE
DCAD Outcomes (measurable, subset of goal)
a. Writing /Tutoring Center functional by fall 2012 b. Digital Print Lab fully functional by fall 2013 c. Classrooms prepared for student laptop requirement by fall 2013 d. Facilities Master Plan complete by fall 2011 e. Capital budget for deferred maintenance complete by fall 2012 f. Accommodate all housing requests in support of enrollment growth
Assessment Methods/ Measures
Meet timeline milestones for each project.
What / Who is being assessed
Chief Administrative Officer – facilities planning
Frequency of Assessment Administration
Annually
Reliability/Validity Information
The schedule for achieving target dates will be effected by budget considerations and therefor enrollment.
Standard or Criterion or Benchmark (percentage expected to “meet” or “exceed” expectations for the outcomes)
Target FY10 <ul style="list-style-type: none">• Writing/Tutoring Center – Not applicable FY10• Digital Print Lab – Not applicable FY10• Student Laptop schedule – Target 22% complete (planning)• Facilities Master Plan – Not applicable FY10• Capital Expenditure for Deferred Maintenance – Not applicable FY10• Fall vacancy 4% or less

FY10 Results (Actual Level of Achievement)

- Target Met - Student laptop schedule 22% complete
- Target Met – 0% fall vacancy

Closing the loop

FY11 Actions to be taken (comprehensive, narrative analysis to address results)

- Student Laptop Schedule - New server in budget with appropriate consulting
- Facilities Master Plan – FY11 Budget \$25,000: Hire architectural firm and begin data collection for plan
- Continue to identify and lease appropriate off-site student housing for the 2011/2012 school year

Update August 2011

Student Laptop Requirement - On schedule, the new servers have been fully integrated as part of the implantation of the Student Laptop requirement.

Facilities Master Plan – 90% complete, will finalize fall 2011

Off-Site student housing – The Director of Student Services has helped to identify apartments available on Market Street. A final decision on the appropriate number to lease will be made in July

FY12 Budget Actions to be taken

1. Writing / Tutoring Center – determine costs of furniture and equipment for FY13 budget
2. Digital Print Lab - Determine costs of moving walls in current Color Processing Lab (Part of Facilities Master plan)
3. Student Laptop schedule - FY12 Budget \$4000 for centrally managed wireless system
 - FY13 Budget - Identify electrical work and furniture
 - a. FY14 Budge: Need office space for additional tech support
4. Facilities Master Plan – The plan will be finalized fall 2011
5. Capital Expenditure Budget – Once the Facilities Master Plan is finalized, work will start on creating a Capital Expenditure budget in spring 2012 as part of the budget planning process.
6. Off-site Student housing – A record number of 75% of enrolled students were in housing in fall 2010, indicators for fall 2011 shows this high percentage will continue. In May and June 2011, apartments were identified and leases were signed as appropriate to the enrollment numbers. DCAD is currently looking into the purchase or master lease of a vacant hotel for possible use for student housing since.

<u>Action</u>	<u>Person Responsible</u>	<u>Implementation Date</u>	<u>Results</u>
1.	Chief Administrative Officer	Costs to be determined March 2012	
2.	Chief Administrative Officer	Costs to be determined June 2012	
3.	Information Technology Coordinator	Implement January 2012	
4.	Chief Administrative Officer	Final plan October 2011	
5.	Chief Administrative Officer	50% plan October 2011	

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Fiscal Year: 2009/2010

GOAL 2: Operate facilities effectively and efficiently

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DCAD Strategic Plan Reference
Strategic Goal V: MAXIMIZE USE OF EXISTING RESOURCES
DCAD Outcomes (measurable, subset of goal)
Minimal annual increase in expenditures for Operations and Maintenance of Plant (target less than 5%) while maintaining constituent satisfaction.
Assessment Methods/ Measures
Operations and Maintenance of Plant budget dollars New Measure: FY12 Student Survey Question – satisfaction with facilities
What / Who is being assessed
Chief Administrative Officer and Maintenance Coordinator – facilities management and general operations
Frequency of Assessment Administration
Annually
Reliability/Validity Information
Budget dollars to measure efficiency may not identify if issues are being neglected. Student satisfaction may give insight to areas for improvement.
Standard or Criterion or Benchmark (percentage expected to “meet” or “exceed” expectations for the outcomes)
Target FY 2009/2010
5% or less increase in Operations and Maintenance of Plant expenses

FY10 Results (Actual Level of Achievement)

- Met Target – expenses decreased 23.3% from FY09

FY10 Actions Taken (comprehensive, narrative analysis to address results)

Results of Actions narrative – (supported by results)

- In FY10, DCAD took over the management of its main campus building and hired the long-time maintenance person directly as a DCAD employee. The building had formerly been managed by Emory Hill Management Company. It was determined that the benefits of an outside company managing the building were minimal and that DCAD could operate more efficiently without them in addition to lowering expenses. Constituent satisfaction needs to be measured, but overall response to this action has been positive in that DCAD has improved its response time. Prior to the change the Chief Administrative Officer would call or submit a work order to Emory Hill, they would call the maintenance person and then the maintenance person would contact the Chief Administrative Officer for details. Also, management at Emory Hill only visited the campus periodically and now the Chief Administrative Officer tours the floors of the building with the Maintenance Coordinator on a regular basis to identify maintenance issues.

Closing the loop

FY11 Actions to be taken

- Contract electric supplier to lock in rates for term to be determined to save on annual energy costs

Update August 2011

- Contracted Washing Energy for two years. Budget actuals for energy costs for FY11 a have decreased \$10,000

FY12 Actions to be taken

1. Develop a replacement plan in conjunction with a capital expenditures budget after the Facilities Master Plan has been completed.
2. Add a satisfaction question to the Faculty/Staff Survey.

<u>Action</u>	<u>Person Responsible</u>	<u>Implementation/Completion Date</u>	<u>Results</u>
1. Capital Expenditure Budget	Chief Administrative Officer	6/30/2012	
2. Survey	Chief Administrative Officer	Feb 2012	

