Unit Missions

Facilities Management

Mission statement

To provide clean, safe, and functional program space for the students, faculty, and staff; to maintain, preserve, renovate and expand the physical assets of the university.

Related Items

There are no related items.

User Outcomes

■FMGT 01: UO Work Orders

Start: 7/1/2012 **End:** 6/30/2014

User Outcome

Facilities Management work orders completed during the past fiscal year.

Data Collection (Evidence)

School Dude reports generate the number of work orders completed, work orders pending, and the number of days for the work order to be completed. Monthly reports are generated and reviewed to determine the amount of work on hand and to determine whether overtime is needed or whether work should be contracted out. The reports are also reviewed to determine the average number of days to complete the work orders.

Results of Evaluation

During the period between 7/1/12 and 6/24/13, a total of 8,546 work orders were completed according to the SchoolDude work order tracking system.

Use of Results and Recommendations

Facilities Management works to accomplish work orders in a timely manner despite the number and / or velocity. Each work order varies in complexity.

Related Items

There are no related items.

Unit Goals

❷FMGT 2013_01: Billing System

Start: 7/1/2013 **End:** 6/30/2014

Unit Goal

Develop a policy and procedures for a chargeback billing system.

Evaluation Procedures

A statement explaining billing philosophy and policies has been developed.

The following is an overview of the current system as well as the proposed changes.

Background

Currently maintenance, repair, and capital improvement work orders performed by Facilities Management are not charged back to the auxiliaries on a time and material basis. Each year an estimate of those expenditures is charged back through an accounting transaction. The University intends to develop a true billing system to replace accounting transaction which will more accurately reflect the work that is performed for the auxiliaries.

Currently Budgeted by Facilities Management

Maintenance or repairs of all buildings & installed heating, ventilating, air conditioning systems, electrical, plumbing, or other special system & equipment installed as integral parts of buildings.

Painting of interior & exterior surfaces on a periodic scheduled basis.

Basic scheduled custodial services: classrooms, labs, meeting rooms, offices, restrooms and public areas.

Basic scheduled grounds maintenance: walks, roads and drainage, care of trees and shrubs, and refuse collection.

Grounds maintenance and routine grooming and upkeep of all Athletic Fields and practice fields.

On campus and off campus event set ups and break downs performed by Facilities Management Support Services.

Maintenance and repair of basic installed classroom furniture and furnishings such as window shades, blinds, shelving, and seating.

Currently Charged to Requesting Department

Special Requests of painting, cabinets, shelves, and decorating beyond the level provided under basic maintenance budgets.

Fabrication of door signs and name plates. (Quarterly)

Requests for keys or rekeying locks. (Quarterly)

Maintenance and preventative maintenance, custodial services, and grounds services of University owned homes; including the Cutrer' Mansion. (Quarterly)

Minor repairs requested by Food Services and Campus Bookstore. (Quarterly)

Paper products for Child Development and Laundry. (Quarterly)

Charges for UPS packages shipped from Facilities Management dock. (Monthly) Vehicle maintenance/repairs and fuel usage. (Monthly) Mileage usage of reserved Motor Pool vehicles. (Monthly)

Proposed Billing Policy

The Auxiliaries, Non-bonded Dorms, Bonded Dorms, Campus Bookstore, University Laundry, Post Office, Bologna Performances, Athletic Concessions, Telecommunications, and Alumni Foundation, will be billed for the actual costs of materials and labor for building maintenance and repair, capital improvement work orders as well as support services, grounds maintenance and custodial services. Each work order submitted for maintenance, repair, or capital improvements must be approved by the head of the auxiliary as well as the Building Manager prior to submitting the work order. All work orders submitted must have a Fund/Org identified for billing purposes. All capital improvement work orders should have the approval of the VP Finance and Administration prior to initiating the work order. At the beginning of each Fiscal Year Facilities Management will enter a Periodic Work Order into the School Dude work order system for weekly grounds maintenance and routine custodial services for each auxiliary. All labor and materials will be recorded on these work orders and billed monthly to each auxiliary.

Schedule of Charges

The schedule of charges for each trade will be based on the labor rate for the trade/craft multiplied by the number of hours recorded on the work order. The labor rates for each trade/craft will be revised annually on July 1 to reflect the current rate for each trade/craft. Each trade/craft will have a labor rate including electrical, plumbing, HVAC, carpentry/paint shop, locksmith, support services, and grounds. Each craft will have a corresponding overtime rate for work that is requested afterhours, or on weekends such as custodial support services. After hours emergency repairs will be charged at the overtime rate.

<u>Proposed Billing for ALL On Campus and Off Campus Event Set Ups and Break Downs</u>

A billing rate for setup and break down of tents, tables, chairs, and stage will be proposed. These charges will be applied to all event setups and break down work orders and billed to the appropriated Fund and Org on a monthly basis.

A proposal will be made to determine the appropriate Fund and Org to be billed for Off Campus setup services performed by Facilities Support Services for the local community.

FM Management Chargeback System Proposed labor Rates

Summary of Labo	or rates by Craft/Trade	Hourly Rate
Electrical Shop	\$22.00	
Plumbing Shop	\$21.00	
HVAC	\$24.00	
Carpentry	\$21.00	
Paint Shop	\$20.00	
Key Shop	\$22.00	
Support Services	\$15.00	
Custodial	\$20.00	
Grounds	\$15.00	

Actual Results of Evaluation

Departments will have a better understanding of what sources and kinds of work are billable. Facilities Management will recover more of their costs.

Use of Evaluation Results

A billing policy will allow departments and Facilities Management to better allocate their limited resources.

Related Items

▶ ■ SP4.Ind04: Facilities Management

②FMGT 2013_02: Professional Development

Start: 7/1/2013 **End:** 6/30/2014

Unit Goal

The Director of Facilities Management and the Director of Operations will attend at least one professional development meeting in FY2013. The Director of Facilities Management will attend the Society for College & University Planners and the Director of Operations will attend the American Association of Physical Plant Administrators.

Evaluation Procedures

The Directors will be asked to provide a written and verbal report of their professional development meetings.

Actual Results of Evaluation

Per Rob Turner, Director of Facilities Management:

I am scheduled to attend the Society for College and University Planning annual conference in late July 2013. I will report on that conference within the FY14 report.

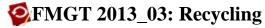
Use of Evaluation Results

Ted Hochradel, Director of Operations will continue to attend the APPA continuing education conferences over the course of this upcoming fiscal year if our budget allows.

Related Items

> SP1.Ind04: Job placement

SP4.Ind04: Facilities Management



Start: 7/1/2013 **End:** 6/30/2014

Unit Goal

Continue to develop the recycling program.

Evaluation Procedures

Increase the number of additional recycling units and buildings where recycling is taking place.

Actual Results of Evaluation

Per Mr. Ted Hochradel, Director of Operations:

We are doing a great job recycling all cardboard and metal and that money goes straight into the general fund.

There is a great need for a more refined recycling program on campus.

- We currently have recycling containers and they are being used to a degree.
- The city has agreed to process all our plastics and glass recyclables from those cans.
- We are obtaining the necessary containers to initiate a white paper recycling program.

Our problems are twofold, there is only a small percentage of people that are cooperating / recycling and food waste mixed in with the recycling make the recyclables unrecyclable.

The only way to make the program work is to have a education program to educate the staff/faculty and students relative to our efforts to recycle. If we can get people to use the recycling cans properly and not throw trash in them, we could have a much more workable program.

Use of Evaluation Results

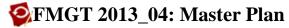
Mr. Ted Hochradel, Director of Operations has attended some continuing education classes that focused on recycling efforts on sister campuses.

He is also in the process of developing a white paper that details his ideas relative to creating a campus wide Sustainability committee. The committee would be tasked with helping to improve DSU's overall sustainability efforts.

After that committee launches, more will be reported relative to their efforts / successes.

Related Items

▶ ■ SP4.Ind04: Facilities Management



Start: 7/1/2013 **End:** 6/30/2014

Unit Goal

The second phase of the campus housing strategy is well underway. Completion of that document should be forthcoming this fall.

The campus master plan endeavor should begin this fall.

At this point, the following modules will be addressed:

- ADA compliance
- Building naming opportunities
- Teach for America integration

Additional reporting will occur as both studies are complete.

Evaluation Procedures

Senior administration will evaluate the final phase of the campus housing strategy. The campus master plan will be submitted to IHL for approval after approved by the DSU cabinet.

Actual Results of Evaluation

Additional reporting will be forthcoming.

Use of Evaluation Results

Implement the recommendations made within the studies systemically throughout campus as budget allows, but only after revisiting each step with senior administration as funding comes available.

Related Items

🏂 🎆 SP4. Ind 04: Facilities Management

Delta State University FY 2014 Annual Unit Level Report Department: Facilities Management

Section IV.a				
Brief Description				
Judgment ☐ Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable		
Section IV.b				
Comparative da Enrollment, CHP, maj	ta jors, graduation rates, expendito	ures, trends, etc.		
Judgment Meets Standards Narrative	□ Does Not Meet Standards	□ Not Applicable		
Section IV.c				
Diversity Compliance Initiatives and Progress				
Judgment Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable		
Section IV.d				
Economic Development Initiatives and Progress				
Judgment Meets Standards Narrative	□ Does Not Meet Standards	□ Not Applicable		
Section IV.e				
Grants, Contrac	ts, Partnerships, Other A	Accomplishments		
Judgment Meets Standards Narrative	□ Does Not Meet Standards	□ Not Applicable		

Delta State University FY 2014 Annual Unit Level Report Department: Facilities Management

Section IV.f

Narrative

Service Learning Data List of projects, number of students involved, total service learning hours, number of classes, faculty involved, accomplishments.
Judgment ☐ Meets Standards ☐ Does Not Meet Standards ☐ Not Applicable Narrative
Section IV.g
Strategic Plan Data Only use this section if you have strategic plan info to report that is not covered in other areas of your report
Judgment ☐ Meets Standards ☐ Does Not Meet Standards ☐ Not Applicable Narrative
Section IV.h
Committees Reporting To Unit Each unit includes in the annual plan and report a list of the committees whose work impacts that unit or any other aspect of the university; along with the list will be a notation documenting the repository location of the committee files and records. Committee actions affecting the unit's goals may be noted in other applicable sections of the annual reports. Not required to be included in the unit's annual plan and report, but required to be maintained in the repository location, will be a committee file that includes, for each committee: Mission and by-laws, Membership, Process, Minutes.
Judgment
☐ Meets Standards ☐ Does Not Meet Standards ☐ Not Applicable

Section V.a

Faculty (Accom Noteworthy activities	plishments) and accomplishments	
Judgment ☐ Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable
Section V.b		
Staff (Accompli	shments)	
Judgment Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable
Section V.c		
Administrators	(accomplishments)	
Judgment Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable
Section V.d		
Position(s) requ	uested/replaced with jus	stification
Judgment ☐ Meets Standards Narrative	☐ Does Not Meet Standards	□ Not Applicable
Section V.e		
Recommended (Change(s) of Status	
Judgment Meets Standards Narrative	□ Does Not Meet Standards	□ Not Applicable

Delta State University FY 2014 Annual Unit Level Report Department: Facilities Management

Narrative

Changes Made in the Past Year Judgment Meets Standards Does Not Meet Standards Not Applicable Narrative Section VI.b Recommended Changes for the Coming Year Judgment Meets Standards Does Not Meet Standards Not Applicable