

## **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

### **FMGT 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.

**Proposed Billing for ALL On Campus and Off Campus Event Set Ups and Break Downs**

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 Labor 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**

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## **FMGT 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**

## **FMGT 2013\_03: Recycling**

**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**

## **FMGT 2013\_04: Master Plan**

**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.Ind04: Facilities Management**

## Section IV.a

### Brief Description

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section IV.b

### Comparative data

Enrollment, CHP, majors, graduation rates, expenditures, trends, etc.

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section IV.c

### Diversity Compliance Initiatives and Progress

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section IV.d

### Economic Development Initiatives and Progress

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section IV.e

### Grants, Contracts, Partnerships, Other Accomplishments

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative



## Section IV.f

### 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

#### Narrative

## Section V.a

### Faculty (Accomplishments)

Noteworthy activities and accomplishments

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section V.b

### Staff (Accomplishments)

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section V.c

### Administrators (accomplishments)

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section V.d

### Position(s) requested/replaced with justification

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## Section V.e

### Recommended Change(s) of Status

#### Judgment

Meets Standards    Does Not Meet Standards    Not Applicable

#### Narrative

## **Section VI.a**

### **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

#### **Narrative**