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.

FMGT 01: UO Work Orders
Start: 7/1/2011
End: 6/30/2012

User Outcome
Facilities Management work orders completed.

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
The number of work orders completed in FY2012 increased by 27.6% over the previous fiscal year without an increase in staffing.

Use of Results and Recommendations
The School Dude reports will be used to monitor the productivity and efficiency of facility staff.

Related Items
There are no related items.

FMGT 2012_01: Billing System
Start: 7/1/2011
End: 6/30/2012

Unit Goal
Develop an internal billing process for services provided to the campus.

Evaluation Procedures
Develop a policy and procedure to use the data acquired from work orders generated in School Dude and create a billing system for chargebacks.

Actual Results of Evaluation
Development of the chargeback billing system was not completed in FY2012. This goal will be continued in FY2013.

Use of Evaluation Results
The chargeback billing system was not completed in FY2012 and consequently there are no uses of evaluation results.

Related Items
FMGT 2012_02: Campus Beautification Program
Start: 7/1/2011
End: 6/30/2012

Unit Goal
Implement a campus beautification program

Evaluation Procedures
Determine areas where new trees should be planted, as well as to replace dead trees, trees which have been removed, and trees which should be removed.

Actual Results of Evaluation
A number of trees were removed and planted in FY2012, improving the appearance and safety of the campus. Faculty and staff have reported greater satisfaction in the appearance of the campus.
Use of Evaluation Results
The safety and appearance of the campus has been used to market the campus and recruit new students.

Related Items
SP4.Ind04: Facilities Management

FMGT 2012_03: Professional Development
Start: 7/1/2011
End: 6/30/2012

Unit Goal
Participate in Association of Physical Plant Administrators and other professional organization continuing education programs.

Evaluation Procedures
FM Management will attend approved APPA workshops, seminars, and/or training to become certified.

Actual Results of Evaluation
No continuing education programs were attended in FY2012 due to workload and lack of budget resources.

Use of Evaluation Results
No APPA or other professional organization programs were attended in FY2012.

Related Items
SP4.Ind04: Facilities Management

FMGT 2012_04: Green Initiatives
Start: 7/1/2011
End: 6/30/2012

Unit Goal
Develop green initiatives through enhancement of recycling program

Evaluation Procedures
Research additional recycling opportunities to improve existing programs and/or add new recycling programs.

Actual Results of Evaluation
Eight recycling units were placed on campus and pilot recycling programs were initiated in selected buildings.

Use of Evaluation Results
The acceptance and popularity of recycling programs will be used to expand and strengthen the program in FY2013.

Related Items
SP4.Ind04: Facilities Management

FMGT 2012_05: Master Plan
Start: 7/1/2011
End: 6/30/2012

Unit Goal
Create a campus masterplan.

Evaluation Procedures
Various resources will be consulted to update campus planning for future development.

Actual Results of Evaluation
Developing a masterplan was postponed due to workload and the lack of resources in FY2012.

Use of Evaluation Results
The campus masterplan was not developed in FY2012.

Related Items
SP4.Ind04: Facilities Management
Section IV.a

Brief Description

Judgment

☐ Meets Standards  ☐ Does Not Meet Standards  ☐ Not Applicable

Narrative
Facilities Management is responsible for the maintenance, repair and renovation of 77 buildings on campus consisting of 1,719,691 square feet; operation and maintenance of utility systems; energy management systems; custodial services except in the residence halls and union; grounds maintenance and landscaping of 339 acres; event set-ups for campus and community events; moving furniture and equipment; motor pool and assigned vehicle maintenance and procurement; shipping, receiving and delivery of freight, packages and mail.
Section IV.b

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

Judgment
☐ Meets Standards  ☐ Does Not Meet Standards  ☐ Not Applicable

Narrative
N/A
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

N/A
Section IV.e

Grants, Contracts, Partnerships, Other Accomplishments

Judgment
☐ Meets Standards  ☐ Does Not Meet Standards  ☐ Not Applicable

Narrative
Facilities Management continued to replace trees on campus and was recognized again in FY2012 as a Tree Campus, USA; coordinated the design and construction on a number of active projects, including energy conservation, electrical upgrade, Cassity renovation, Aquatics Center renovation, new roofs on Capps Archives, Gibson-Gunn, and Hugh White Hall, the renovation of Caylor-White Walters, planning of Statesman Park and Boulevard, the Grammy Museum, BPAC roof and other improvements, Cleveland Hall roof, Lawler Harkins roof, and Wyatt Center roof; coordinated the feasibility study for the renovation of the student union.
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
N/A
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
N/A
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
The university appointed a program committee in FY2012 to begin planning the renovation of the Nowell Student Union. The committee began its work last spring. The work is on-going. Committee chair is Dr. Wayne Blansett, Vice President for Student Affairs.
Section V.a

Faculty (Accomplishments)
Noteworthy activities and accomplishments

Judgment
☐ Meets Standards ☐ Does Not Meet Standards ☐ Not Applicable

Narrative
N/A
Section V.b

Staff (Accomplishments)

Judgment

☐ Meets Standards  ☐ Does Not Meet Standards  ☐ Not Applicable

Narrative

N/A
Section V.c

Administrators (accomplishments)

Judgment

☐ Meets Standards  ☐ Does Not Meet Standards  ☐ Not Applicable

Narrative

N/A
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
The management structure of Facilities Management was reorganized in FY2012. The Director of Facilities Management position was eliminated. Two positions reporting directly to the Vice President for Finance and Administration were created. The first position is the Director of Planning, Design, and Administration. This position is responsible for all building planning and design as well as a number of administrative responsibilities. The second position is the Director of Facility Operations. This position is responsible for all line management functions such as the trades, custodial services, and landscape and grounds.
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