

**DELTA STATE UNIVERSITY: NON-ACADEMIC ANNUAL REPORT**  
**Academic Year 2006-07**

**I. Unit Title: Physical Plant**

**Division or School/College: Finance & Administration**

**Unit Administrator: Mike Switzer**

**II. Educational Program Learning Outcome Assessment Plan**

Learning Outcome	Data Collection and Analysis	Results of Evaluation	Use of Evaluation Results
NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE

**III. Division/Department Goals for the Current Year**

**A. Goal # 1** Establish a Preventive Maintenance Program dealing with lighting and electrical issues in University Buildings.

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit by better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Evaluation Procedures:** Evaluation will be measured by client input by way of service questionnaire and observations.

**3. Actual Results of Evaluation:** Lighting and electrical projects were addressed to the extent resources were available.

**4. Use of Evaluation Results:** Lack of funding prevented any progress on this goal.

**B. Goal # 2** Implement a policy designed to maintain and improve the quality of our streets, storm drains, and parking areas. Make repairs on a routine basis before they begin to deteriorate to the point of becoming hazardous to students, faculty, staff, and community.

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Evaluation Procedure(s):** Review history of problems, work orders referencing these problems. Note if there is a decline in complaints with regard to these issues.

**3. Actual Results of Evaluation:** Several on-campus streets were repaired with a 2” asphalt base. Other repairs were not completed due to a lack of funding.

**4. Use of Evaluation Results:** Lack of funding prevented any progress on this goal.

**C. Goal # 3** Implement an on-line work order system that can be used to speed up requests for minor repairs. This system will make the entire work order process more streamlined and should aid in communications from the Physical Plant to our clients (students, faculty and staff).

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Evaluation Procedure(s):** Less follow ups on specific work orders can be realized if the system is working correctly.

**3. Actual Results of Evaluation:** A new work order system was not implemented in 2006-2007.

**4. Use of Evaluation Results:** Lack of funding prevented any progress on this goal.

#### **IV. Data and information for department:**

The Physical Plant Department is responsible for:

- Maintenance and repair of 74 buildings consisting of 1,392,247 square feet.
- Operation of utility systems, steam boilers and HVAC systems
- Energy management and conservation control system
- Custodial services in all areas except Student Affairs
- Grounds maintenance and landscaping of 235 acres
- Providing equipment and furniture set ups for campus and community events as well as furnishing labor for events at the Bologna Performing Arts Center
- Moving furniture and equipment on campus
- Maintaining 13 vehicles in our campus motor pool as well as providing service for 53 other campus vehicles
- Shipping, receiving and delivery of freight, packages and U.S. mail
- Provide logistical support for the various workshops, camps, and other special events that takes place on campus

The square footage being maintained by the Physical Plant has risen to 1,577,542. However, except for increases to offset rises in utility costs, man power and the operating budgets have remained virtually the same.

**V. Personnel:**

- Carpentry and Paint Shop: 4 FTE
- Electrical Shop: 2.0 FTE
- Plumbing Shop: 2.0 FTE
- Heating and Air Conditioning Shop: 3.0 FTE
- Grounds Shop: 13 FTE, with seasonal fluctuation
- Transportation: 2.0 FTE
- Shipping and Receiving: 2.0 FTE
- Custodial: 33 FTE
- Secretary: 1.0 FTE
- Director, Asst. Director, Admin. Secretary – 3.0 FTE

Utilization of Delta State University's facilities and equipment is at an all time high. The necessary preparation, set ups and tear downs associated with this increased usage has impacted the Physical Plant greatly. So much of the Grounds Crews' time was monopolized with these set ups that it is forced to make changes in grounds crew operations. For two years the grounds crew has been divided into two groups. One group is utilized exclusively for grounds maintenance and horticulture. The other crew does event set ups, moves, and logistical support.

**Noteworthy activities and accomplishments:**

1. Provided design and construction administration support on several large renovation projects, including Kethley, Bailey and Union, Coahoma County Higher Education Center, the Baioni Center, Ewing Hall HVAC, and campus street repairs.
2. Provided an increasing number of set-ups for campus events on campus without additional personnel.
3. Addressed several electrical infrastructure problems across campus.

**New position(s) requested, with justification:**

None requested.

**Recommended change of status:**

None requested.

## VI. Division/Department Goals for Coming Year

### A. **Goal # 1** Develop an automation plan for the Physical Plant

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit by better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Expected Results:** The Physical Plant has virtually no automated systems and processes. A plan and budget will be developed to implement a CMMS (construction, maintenance, management system), a CAD (computerized design system) and space management system.

**3. Evaluation Procedure(s):** Assessing implementation progress on each of these systems a year from now.

**4. Use of Evaluation Results:** Progress will assist management in planning further implementation goals and budgetary needs. This project will take several years to complete.

### B. **Goal # 2** Develop and implement campus energy conservation practices.

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Expected Results:** Reduce energy consumption through a program designed to modify the energy consumption behavior of faculty, staff and students.

**3. Evaluation Procedure(s):** Measure electrical and gas consumption in prior years as compared to current consumption data.

**4. Use of Evaluation Results:** Use results to motivate further energy consumption awareness and practices on campus, such as the investment in green architecture, energy management systems, etc.

**C. Goal # 3** Develop a campus beautification program.

**1. Institutional Goal(s) supported by this goal:** Strategic Plan #3 “The University Community will benefit better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

**2. Expected Results:** Improve the appearance of the campus through an aggressive anti-litter education campaign. Identify and address maintenance projects across campus that will improve the appearance of campus such as sidewalk repair, pressure washing buildings, street repairs, new trash receptacles, etc.

**3. Evaluation Procedure(s):** Feedback from faculty, staff, students, alumni, and the community.

**4. Use of Evaluation Results:** A more attractive campus will strengthen DSU’s new marketing campaign.