

DELTA STATE UNIVERSITY: NON-ACADEMIC ANNUAL REPORT
Academic Year 2005-06

I. Unit Title: Physical Plant

Division or School/College: Office of Finance

Unit Administrator: Paul L. Lindsey

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** Make available the opportunity for staff to attend workshops, schools, and seminars designed to increase knowledge in their respective fields.

1. Institutional Goal which was supported by this goal:

Strategic Goal #3. "The University community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.

2. Evaluation Procedure(s): By evaluating the amount of knowledge displayed upon the successful completion of schools, workshops, and seminars attended by staff.

3. Actual Results of Evaluation: Results can be seen by a reduction of time needed for completion of tasks because of increased knowledge.

4. Use of Evaluation Results: The evaluation results determined that the extra training and knowledge gained was beneficial in helping the department accomplish it's goals. More training will be helpful.

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 the community.

1. Institutional Goal which was supported by this goal: Strategic Goal #3 The University community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.”

2. Evaluation Procedure(s): Observe reactions, comments and usage of the University infrastructure to determine if their experiences are satisfactory.

3. Actual Results of Evaluation: Results were not attainable because funding was not available for execution of this goal.

4. Use of Evaluation Results: Not applicable because of lack of funding.

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 communication from the Physical Plant to our clients (faculty, students, and staff).

1. Institutional Goal which is supported by this goal: Strategic Goal #3. “The University community will benefit from better Communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive Reward structure.”

2. Evaluation Procedures (s): Follow up on work orders can be realized. Completion time of work orders can be observed and trends established.

3. Actual Results of Evaluation: Can not be determined at this time because lack of funding kept us from implementing this goal.

4. Use of Evaluation Results: Cannot be determined because implementation of this goal has not occurred.

IV. Data and information for department:

The Physical Plant Department is responsible for:

- Maintenance and repair of 76 buildings consisting of 1,577,542 square feet. In that total is 86,672 Sq. Ft. at the Greenville Higher Education Center and 37,500 Sq. Ft. at the Coahoma County Higher Education Center.
- 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: We are staffed with 89 employees, who includes part time, temporary, and students. There are 22 salaried employees, and remainders are hourly.

We are distributed as follows:

- Carpentry and Paint Shop: 5 people

- Electrical Shop: 4 people
- Plumbing Shop: 3 people
- Heating and Air Conditioning Shop: 4 people
- Grounds Shop: 12 to 20, with seasonal fluctuation, 2 people currently
- Transportation: 5 people
- Shipping and Receiving: 2 people
- Custodial: 38 (includes part time) people
- Golf Shop: 4 people
- Part time Secretary – 1 person
- Director, Asst. Director, Admin. Secretary
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Utilization of Delta State University’s facilities and equipment is 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 we are forced to make some changes in how our grounds crew operate. For two years now our 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. This arrangement has worked very well for us.

Noteworthy activities and accomplishments:

1. We completed a new Journalism Lab in the Student Union Building. This was a \$16, 000 project not including computer acquisition.
2. An irrigation system was completed by the Physical Plant for the new parking areas south of the Notorium.
3. The Physical Plant built shelving for the new offices in Jobe Hall. This was an \$18, 000 project.
4. We replaced four heating boilers. Updated the heating in Ewing Hall, Ward and Cleveland Hall. This was a \$75, 000 project.

New position(s) requested, with justification: NONE

Recommended change of status: NONE

VI. Division/Department Goals for Coming 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. Expected Results:

Should be a reduction in the number of work orders turned in for electrical problems.

3. Evaluation Procedure(s): Evaluation will be measured by client input by way of service questionnaire and observations.

4. Use of Evaluation Results: The use of results will help us plan our preventive maintenance program and will allow us to be more pro-active and less reactionary.

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. This goal is being carried over from last year because lack of funding prevented implementation.

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: Perform scheduled inspections and perform preventive maintenance on all streets, drainage and parking areas.

3. 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.

4. Use of Evaluation Results: A study of complaints and the frequency thereof will help to determine where repairs are needed.

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 streamline and should aid in communications from the Physical Plant to our clients (students ,faculty and staff). This goal is being carried over from last year because lack of funding prevented implementation.

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: Quicker response to work orders is expected. Also the client can be told when to expect the repairs to be made and notice given when the work order has been completed.

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

4. Use of Evaluation Results: Results can be used to measure productivity of individual workers as well as determine if the task was completed satisfactorily. Results can also determine if we have enough personnel in specific areas of expertise (carpenters, painters, plumbers, etc.).