I. Unit Title: Physical Plant Department  
   Unit Administrator: Paul L. Lindsey

II. Data and information for department:

The Physical Plant Department is responsible for:

- Maintenance and repair of 76 buildings consisting of 1,545,757 square feet. In that total is 86,672 SF at the Greenville Higher Education Center and 37,500 SF at the Coahoma County Higher Education Center,
- Operation of our 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 US 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 1,545,757. However, except for increases to offset rises in utility costs, man power and the operating budgets have remained virtually the same.

The appearance of our grounds remains under intensive scrutiny this year from both on campus and off campus sources. Our “grounds” crew is out of necessity, being used as a labor pool for so many activities that they are rarely able to perform any adequate amount of work in their area of responsibility. The most pressing need last year was to establish a crew assigned only to grounds, landscaping, lawn maintenance and beds. We have accomplished this in that we have created a four man crew solely for set ups and logistical purposes. The remainder of the grounds crew is dedicated exclusively to grounds. We are managing to keep the grass cut however, with twelve men on the main campus, and three to take care of the Athletic fields and areas north of Hwy 8; we are struggling to maintain a weeding schedule for our beds. The general appearance of our campus beds is a primary concern now.
III. Personnel:

We are staffed with 89 employees, who includes part time, temporary and students. There are 22 salaried employees, and the 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, 20 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

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 Crew's time was monopolized with these set ups that we were forced to make some changes in how our grounds crew operate.

This past fiscal year, we divided our grounds crew 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.

IV. Departmental Goals for FY 2005-2006

Unit Goal 1

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

Institutional Goal:

- Provide opportunities for the professional and personal development of staff.

Expected Results:

- Our staff will be better trained and prepared to meet the challenges they face at work everyday.

Evaluation Procedures:

- Determine if assigned work is finished in a timely fashion. See if the employee was able to accomplish assigned tasks without soliciting advice from co-workers. This information can be retrieved from examination of our work orders.
Actual Results of Evaluation:

- Results will vary depending on training and experience of the employee. The more exposure to the challenges of the work to be done the more confident the employee will become in their field of expertise.

Use of Evaluation Results:

- Evaluation of the results can be used to determine progress individuals make as they move forward. This can determine if more training is needed, if the training needs to be modified. The more skilled and knowledgeable our staff becomes, the more productive they become.

FY 2005-2006 Unit 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.

Institutional Goal:

- Provide the facilities and physical environment which contributes to the intellectual, cultural, moral, physical and social growth and development of the student and the surrounding community.

Expected Results:

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

Evaluation Procedures:

- Review history of problems, work orders referencing these problems. Note if there is a decline in complaints with regard to these issues.

Actual Results of Evaluation:

- To be determined by the frequency of complaints.

Use of Evaluation Results:

- A study of complaints and the frequency thereof will help to determine where repairs are needed.

FY 2005-2006 Unit 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).
Institutional Goal:
- Provide the resources, facilities and the physical environment which contribute to the intellectual, cultural, ethical, physical, and social growth and development of the student and surrounding community.

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.

Evaluation Procedures:
- Less follow ups on specific work orders can be realized if the system is working correctly.

Actual Results of Evaluation:
- Actual results will be determined after the system has been in operation.

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, plumber, etc.).

V. Learning Outcome Assessment Plan

A. Learning Outcome #1
The student or graduate should value and respect University buildings, property, and campus facilities.

B. Assessment Tools and Methods

Measure one: Work orders and requests for minor repairs.

Measure two: Periodic meetings with the Director and Assistant Director of Housing and Residence Life.

Measure three: Direct observations of maintenance staff with respect to the state of repair of campus buildings and facilities

C. Data Collection and Analysis

Data Collection Procedure:
Data will be collected from quarterly samplings of work orders to determine how much work results from abuse or misuse of buildings and facilities. Information collected by maintenance personnel and student housing staff will be added to this.

Analysis Procedure:
All the information collected can then be used to determine how to best approach student treatment of buildings, property and facilities.
D. Results of Evaluation

The Analysis Team found that for the most part students do value and respect the University buildings, property and facilities. Outright abuse and/or vandalism occurs with less frequency than expected.

Recommendation #1:
Students need to be told early on what their responsibilities are with respect to caring for their personal rooms and residence halls. They should be told how to report maintenance issues.

Recommendation #2:
Students need to be encouraged to report problems (maintenance issues) in a timely manner before it evolves into something more serious. Also the Residence Assistants need to report these problems in a timely manner as well.

Recommendation #3:
Residence Assistants should be encouraged to take a more active role in caring for our buildings. This can be a big help in reporting problems that some students tend to overlook because it may not affect them directly.

E. Use of Evaluation Results

Response:
More training is needed for Residence Assistants in order to prepare for the opening of Residence Halls. This information can then be passed on to the occupants upon their arrival. More active participation by Residence Assistants and Maintenance Personnel will not only prevent small problems from becoming big ones, but will serve as an example to students that we all share in responsibility of caring for our buildings and facilities.

F. Assessment Team Members:

Paul Lindsey, Director of the Physical Plant
Elsie Lynn Ervin, Director of Housing/Residence Life
Bobbie Dean, Secretary Physical Plant
<table>
<thead>
<tr>
<th>GOAL 1:</th>
<th>Enhanced academic programs will ensure that graduates are well prepared for successful careers and ready to contribute to the civic life of their communities.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Assist the academic process by providing appropriate facilities for students, faculty, and staff. This will be done through ongoing maintenance, repairs, and major renovations (three years, resources, ongoing)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 2:</th>
<th>Students will enroll in greater numbers and a larger percentage will persist to graduation.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Enhance the enrollment process by providing tables, chairs, tents, etc. on the days of registration and other key events to provide for festive events.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 3:</th>
<th>The university community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Provide periodic reports to campus community regarding facilities update, mechanical upgrades, project issues regarding rerouting of foot or vehicle traffic.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 4:</th>
<th>Donors and other friends of Delta State University, along with the general public, will become more aware and more supportive of the institution.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Improve the appearance of the DSU facilities through appropriate plantings, maintenance, manicuring, etc. to enhance the image of the university.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 5:</th>
<th>The citizens of the region will benefit from increases in university outreach, service, and partnership initiatives.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Create and maintain a vibrant workforce who leaves their work and enters the community constantly marketing the university rather than speaking ill of the university.</td>
</tr>
</tbody>
</table>