Presentation Outline:

I. Department Introduction
II. Budget/Funding Sources
III. Departments/Activities
IV. Best Practices Measurements (Statistics)
V. Campus Improvements Through Deferred Maintenance
VI. Facilities Services Challenges
VII. Opportunities for Improvement
VIII. Questions?
I. Department Introduction
• Facilities Services provides **maintenance services** and **construction oversight** for university properties.

• Facilities Services’ does not have the labor resources to self-perform new construction services. **New construction** must be **contracted** out.
II. Budget/Funding Sources
## M&O Budget, FY15

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>23305 3300</td>
<td>Shuttle Services</td>
<td>Mustang Shuttle</td>
<td>$36,968</td>
</tr>
<tr>
<td>23308 3300</td>
<td>Safety</td>
<td>Fire alarms &amp; extinguishers, hazardous waste, medical, gas inspections, safety clothing</td>
<td>$35,530</td>
</tr>
<tr>
<td>23310 3300</td>
<td>Bus Services</td>
<td>Maint. &amp; insur for buses &amp; motor pool</td>
<td>$43,831</td>
</tr>
<tr>
<td>23311 3300</td>
<td>General Remodel &amp; Repair</td>
<td>South campus maintenance</td>
<td>$50,000</td>
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<tr>
<td>23313 3300</td>
<td>Facilities Services</td>
<td>$185k of total=uniforms, auto insur, pest control, fuel, chemicals,</td>
<td>$517,500</td>
</tr>
<tr>
<td>23315 3300</td>
<td>Auxillary Maint</td>
<td>(budgeted revenue)</td>
<td>-$136,272</td>
</tr>
<tr>
<td>23318 3300</td>
<td>Christ Academy</td>
<td></td>
<td>$6,000</td>
</tr>
<tr>
<td>11000 13306</td>
<td>Purchased Utilities</td>
<td>Electricity, gas, water</td>
<td>$1,875,000</td>
</tr>
<tr>
<td></td>
<td></td>
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<td>$2,428,557</td>
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## Budget/Funding Sources:

### Salaries, FY15

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>11000 13300</td>
<td>Administration</td>
<td>$303,389</td>
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<tr>
<td>23313 3300</td>
<td>Administration</td>
<td>$271,100</td>
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<tr>
<td>11000 13301</td>
<td>Vehicles</td>
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<td>11000 13303</td>
<td>Building Maintenance</td>
<td>$447,603</td>
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<tr>
<td>11000 13304</td>
<td>Custodial</td>
<td>$968,584</td>
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<tr>
<td>11000 13305</td>
<td>Grounds</td>
<td>$493,127</td>
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<td>11000 13307</td>
<td>Utility Maintenance</td>
<td>$479,410</td>
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<td>23308 3300</td>
<td>Safety</td>
<td>$5,000</td>
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<tr>
<td>23310 3300</td>
<td>Bus Services</td>
<td>$5,000</td>
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<tr>
<td>23313 3300</td>
<td>Student Salaries</td>
<td>$70,050</td>
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<tr>
<td>23315 3300</td>
<td>Auxillary Maint. Salaries</td>
<td>$230,951</td>
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</table>

**Total:** $3,373,156

*Only $94,679 funded*
III. Departments/Activities
Departments/Activities:

- Administrative:
  - Department head & construction projects manager (1 person).
  - Director, small projects, M&O oversight (1).
  - Budgets, credit card reviews, purchases, WOs, fleet reservations, departmental billings, utility purchases & allocation of charges, worker’s comp (2).
  - Uniforms, personnel records/EPAF, receptionist, Purchasing clerk assistance (1).
  - THECB space reporting, safety consulting (1).
  - Small projects assistance (1/2).
Departments/Activities:

• Crafts:
  o Carpentry Shop (2).
  o Custodial (33).
  o Electrical Shop (3).
  o Fleet (2).
  o Grounds (15).
  o Lock Shop (1).
  o Paint Shop (3).
Departments/Activities:

• Utilities/Central Plant
  o Supervisor (1).
  o Assistant supervisor/administrator (1).
  o A/C repair (2).
  o HVAC controls, fire alarms, some card access repair (2).
  o Plumbing (1).
  o Daytime operator/testing technician (2).
  o 24-7 plant operations oversight (4).

• Student workers in Grounds, Custodial, Administration (13).
Departments/Activities:

- Fleet equipment:
  - 10 cars.
  - 19 vans.
  - 19 trucks.
  - 4 buses.
  - 39 golf carts/UTV.
  - 9 riding mowers.
  - 29 welders, push mowers, blowers, weedeaters.
  - Others vehicles (22) include bucket truck, forklift, sky track, backhoe, tractor, scissor lifts, fire engine, sweeper, trailers, generators, pumps.
Departments/Activities:

- **Custodial Workload:**
  - 2013: GSF (940,453) / 38 Custodial FTE = 24,748
  - 2015: GSF (856,938) / 33 Custodial FTE = 25,968
  - National APPA FTE analysis of MSU = 37.1
  - Current staffing = 33

- **Grounds Workload:**
  - National APPA FTE analysis for MSU = 18.8
  - Current staffing = 15
IV. Best Practices Measurements (Statistics)
Statistics: Work Orders

Total Work Orders Vs. FTEs

FY10: 87.5 FTEs moved to other departments
FY11: 83 FTEs
FY12: 82 FTEs
FY13: 81 FTEs
FY14: 78 FTEs

3 FTEs moved to other departments

- Total FTEs
- Work Orders Completed
Customer Survey Results Consistently High
(Excellent + Good Reviews)
Workers Comp Claims Filed:

- FY08: 6
- FY09: 8
- FY10: 6
- FY11: 14
- FY12: 8
- FY13: 10
- FY14: 18

Facilities

Campus Total

7 people receiving medical treatment
Workers Comp Costs:

<table>
<thead>
<tr>
<th>Year</th>
<th>Claims Cost - Paid by SORM</th>
<th>Premium Assessed Paid by MSU</th>
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<tbody>
<tr>
<td>FY08</td>
<td>$120,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>FY09</td>
<td>$120,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>FY10</td>
<td>$120,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>FY11</td>
<td>$120,000</td>
<td>$80,000</td>
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<tr>
<td>FY12</td>
<td>$120,000</td>
<td>$100,000</td>
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<tr>
<td>FY13</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>FY14</td>
<td>$120,000</td>
<td>$140,000</td>
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V. Campus Improvements Through Deferred Maintenance
Budget/Funding Sources:

11110-13350, HEAF

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FY11</td>
<td>$900,000</td>
</tr>
<tr>
<td>FY12</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>FY13</td>
<td>$1,250,000</td>
</tr>
<tr>
<td>FY14</td>
<td>$1,350,000</td>
</tr>
<tr>
<td>FY15</td>
<td>$1,200,000</td>
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</tbody>
</table>
Deferred Maintenance:

FY15 HEAF Projects Summary

- West Campus Annex Renovation.
- Mustangs Walk development.
- Electric meter installations in 14 buildings.
- Replace switchgear at Hardin; new generator for phone switch.
- Resurface Wigwam Trail.
- Replace exterior staircases at P-Y-B-O.
- Replace dimming system at FFA auditorium.
VI. Facilities Services Challenges
1) Drought: a diversion of resources and dollars.

- Effect on Grounds Department:
  - $151k spent for drought related materials such as wells, reverse osmosis unit, tanks, trailers, hoses, and pumps.
  - Labor diverted from landscaping to hand watering (2 FTE).
  - More frequent removal of dead vegetation ($12k in last two years).
  - Expense of replacing plant life with drought tolerant plants and landscaping.
  - Cleaning of equipment via blower and brush only; less effective.
Effect on Athletic fields:

- Quality of 4 fields has decreased with less watering.
- Safety of fields not as good as pre-drought.
- No irrigation used on soccer practice fields.
- Grounds labor and equipment spent operating irrigation equipment, particularly at non-standard times.
- Limited equipment requires heat of day operation for irrigation.
Challenges: Drought

- Effect on utility costs:

$120k Irrigation Surcharge Costs
Challenges: Drought

- Effect on utility costs:

Domestic Water Cost Increases

Tower water on domestic

Stage 3

+ 8% water rates

Stage 4

+ 50% water rates

Stage 5

- 0
- 1,000
- 2,000
- 3,000
- 4,000
- 6,000
- 5,000
- 4,000
- 3,000
- 2,000
- 1,000
- 0

- $0
- $5,000
- $10,000
- $15,000
- $20,000
- $25,000
- $30,000
- $35,000

- Sep-11
- Nov-11
- Jan-12
- Mar-12
- May-12
- Jul-12
- Sep-12
- Nov-12
- Jan-13
- Mar-13
- May-13
- Jul-13
- Sep-13
- Nov-13
- Jan-14
- Mar-14
- May-14
- Jul-14
- Sep-14

- $$$
- CCF
Challenges: Drought

- Other areas affected:
  - Increased water charges passed on to auxiliary accounts (chill water and steam production, too).
  - More frequent underground water line repairs (FY14 had 4 @ $6-8k each versus 1-2 in previous years).
  - Sidewalk cleanup due to pigeons/geese only with well water; windows only with RO water.
    - More labor intensive to obtain water.
    - Water availability poor since irrigating with it.
  - Cars not washed; send out on rare occasions for cleaning.
2) **Adjusting to personnel changes.**

- Increased turnover, longer term illnesses, and retraining of personnel in past 1-2 years.
  - VSP/retirements (7).
  - Extended medical time off for 6 employees (>4300 hours), 5 of them supervisors.
  - Shifted two Custodial FTEs to Grounds.
  - Moved carpenter to Fleet area.
- Some O&M duties moved to new Director, AVP assumed construction management.
- Increased backlog of carpentry work orders resulting from shifting carpenter to Fleet area.
VII. Opportunities for Improvement
Improvements: Plans

- Continuously evaluate materials and processes.
- Evaluating energy usage via an audit.
- Initiate additional audits of Grounds and Custodial responsibilities.
- Investigate and purchase labor savings equipment for Custodial and Grounds.
- Increase capacity of well water storage.
- Use contractors more frequently for carpentry needs/WOs.
- Investigate methods to improve SUE scores.
- Develop design guidelines for landscaping and buildings.
1. Campus emergency management responsibilities understaffed. Facilities Services’ perspective:
   • Provide physical resources during a crisis.
   • Provide consulting services (by Rich).
2. Additional personnel: carpenter (1), groundskeepers (3).
3. Fleet needs:
   • 2017: Replace 36 passenger bus (#157), $200k.
   • 2018: Replace 26 passenger bus (#159), $100k.
4. Chiller warranty costs of $11k (FY15), $56k (FY16), $23k (FY17) not in budget.
VIII. Questions?