


# FSD

## 2005—2006 End-of-Year Report *SUMMARY OF SERVICES*



**Blueprint for  
ACADEMIC  
MASTER  
PLAN**  
2002-2012

### Strategic Goals

**Academic Quality**  
Enhance academic quality by engaging in systematic efforts to strengthen and streamline its curriculum, attract meritorious students, develop and reward its faculty, and fully integrate technology

**Student-Centered Learning**  
Create and nurture a student-centered learning environment responsive to the needs of a diverse student body

**Establish Strategic Partnerships**  
Leverage resources by establishing mutually beneficial partnerships with business, industry, and non-profit organizations

**MIDDLE TENNESSEE STATE UNIVERSITY**

**MIDDLE  
TENNESSEE**  
STATE UNIVERSITY  
SEPTEMBER 2006

**FACILITIES SERVICES DEPARTMENT**  
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## 2 MTSU Facilities Services Department—Summary of Services

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Facilities Services is a department reporting to the senior vice president of the Division of Business and Finance.

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*Assistant Vice President's Summary*

DAVID GRAY

**F**iscal Year 05/06 has finally come to an end. In addition to the everyday challenges, the year included Hurricane Katrina repercussions for utilities and construction projects, the implementation of a new Enterprise Resource Program (Banner), and the university hosting the Sun Belt Conference Basketball tournament. That being said, the Facilities Services Department (FSD) continued to set goals and pursue performance improvement.

The two previous Summary of Services reports identified a combined total of 128 individual goals across the department work units for all of FY 05/06. Of the goals, 109 were either completely met or had substantial progress toward their completion providing for a success rate of 85.2%.

The following projects and initiatives represent the wide-ranging scope of our work for the year as well as the managerial focus on customer service and productivity:

*"...we continue striving to maintain the campus in a safe, clean, and functional manner..."*  
*-the FSD mission*

**CAPITAL PROJECTS AND CONSTRUCTION RENOVATION PROJECTS**

- Seventeen capital construction projects were completed totaling \$14.51 million
- One-hundred and ninety renovation projects were completed totaling \$1.31 million
- Several projects were completed in the facilities identified in the Academic Master Plan

**CUSTOMER SERVICE AND COMMUNICATION**

- All work units combined to complete just over 18,000 work orders for the year
- A Facilities Services update and work order refresher program was held for various Academic department personnel in March
- For certain types of projects, Construction and Renovation launched a new design and construction service (Standard Cost Website) that provides for standard costs and on-line estimates and ordering

**MANAGEMENT AND PRODUCTIVITY**

- Regarding capital projects, the pertinent FSD campus standards were updated and a plans review process was developed to improve coordination throughout the design process
- Work Unit Councils were conducted for every work unit within the department
- Departmental personnel attended numerous training sessions throughout the year including SRAPPA (Memphis) and TNAPPA (Chattanooga)

**I**n summary, we continue striving to maintain the campus in a safe, clean, and functional manner while aligning the department more closely with the University Mission and the Academic Master Plan. As we pursue these goals, it is important that we hear from our customers. Please review this document (as well as our website) for our service delivery. As always, feel free to contact us and let us know how we can better serve you.

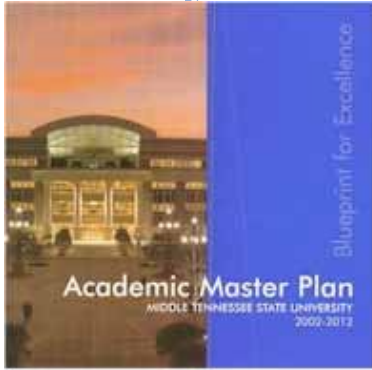
*David Gray*



*The mission of Facilities Services is to prepare and present the facilities/grounds to the university tenants and the public in a safe, clean, and functional condition while managing the resources and assets in accordance with applicable requirements, procedures, and constraints.*



*Academic Master Plan Facilities Improvements*



**Strategic Direction**

Middle Tennessee State University will address limitations of the physical plant.

**GOAL I • STRATEGIES 2002-2007**

Middle Tennessee State University will renovate existing academic space and add new academic space for classrooms, laboratories, studios, and faculty offices. Many of the University's existing buildings are in serious disrepair, particularly Jones Hall, Boutwell Dramatic Arts, Saunders Fine Arts, Peck Hall, Kirksey Old Main, Davis Science Building, Wisner-Patten Science Building, and Todd Building. These buildings, all built between thirty and ninety years ago, have problems that negatively impact the learning environment. For a safe and comfortable learning environment, issues pertaining to the adequacy of the physical plant must be addressed at the earliest possible time.

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**VALUE OF MAJOR PROJECTS COMPLETED IN ACADEMIC MASTER PLAN TARGET BUILDINGS TO DATE:  
\$14,036,500**

JONES HALL  
\$49.9K



KIRKSEY  
OLD MAIN  
\$62.0K



BOUTWELL  
DRAMATIC ARTS  
\$2.04M



DAVIS SCIENCE  
BUILDING  
\$4.6M

SAUNDERS  
FINE ARTS  
\$16.4K



WISER-PATTEN  
SCIENCE  
\$47.4K



PECK HALL  
\$220.8K



TODD HALL  
\$7.0M

# MTSU Facilities Services Department—Summary of Services 5

## *Major Maintenance and Renewal Projects*

*through June 2006*

Building	Scope	Cost	Funding Source	Status
<b>Jones Hall</b>	Energy efficient lighting	\$49.9K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Re-roof	\$126K	Capital Maintenance (FSD)	Requested
	HVAC Upgrade	\$705K	Capital Maintenance (FSD)	Requested
<b>Boutwell Dramatic Arts (BDA)</b>	Energy efficient lighting	\$38.2K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Major HVAC replacement, fire alarm system replacement, interior hallway ceiling and light fixture replacement	\$2.0M	Energy Savings Performance Contract DO#2 (FSD)	Completed (9/2005)
	Re-roof	\$150K	Capital Maintenance (FSD)	Bids due 9/2006
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Design phase
<b>Saunders Fine Arts (SFA)</b>	Energy efficient lighting	\$16.4K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Chilled water line	\$270K	Capital Maintenance (FSD)	Design phase
	Elevator replacement	\$200K	Capital Maintenance (FSD)	Requested
<b>Peck Hall</b>	Energy efficient lighting	\$79.3K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Site work	\$98.5K	M&O (FSD)	Completed (8/2005)
	HVAC upgrade	\$670K	Capital Maintenance (FSD)	Design phase
	Elevator renovation	\$43K	M&O (FSD)	Completed (7/2005)
	Elevator new installation	\$300K	Capital Maintenance (FSD)	Design phase
<b>Kirksey Old Main (KOM)</b>	Energy efficient lighting	\$62.0K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Re-roof	\$300K	Capital Maintenance (FSD)	Design phase
	South façade repair work	\$500K	Capital Maintenance (FSD)	Planning phase
<b>Davis Science Building (DSB)</b>	Energy efficient lighting	\$75.6K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Major life safety improvements, HVAC upgrade – Phase 1	\$2.5M	Capital Maintenance (CP/FSD)	Completed (8/2004)
	Major life safety improvements, HVAC upgrade – Phase 3	\$1.6M	Capital Maintenance (CP/FSD)	Completed (8/2005)
	Re-roof	\$400K	Capital Maintenance (CP/FSD)	Completed (6/2006)
<b>Wiser-Patten Science Building (WPS)</b>	Energy efficient lighting	\$47.4K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Major life safety improvements	\$2.75M	Capital Maintenance (CP/FSD)	Design phase
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Design phase
<b>Todd Hall</b>	Total interior renovation, new entrance improvements	\$7.0M	Capital Outlay (CP)	Completed (12/2004)
	Re-roof	\$380K	Capital Maintenance (FSD)	Bids due 9/2006
Additional ADA funding of \$300K includes unisex restrooms for KOM, DSB, and Peck Hall CP – Campus Planning FSD – Facilities Services Department				

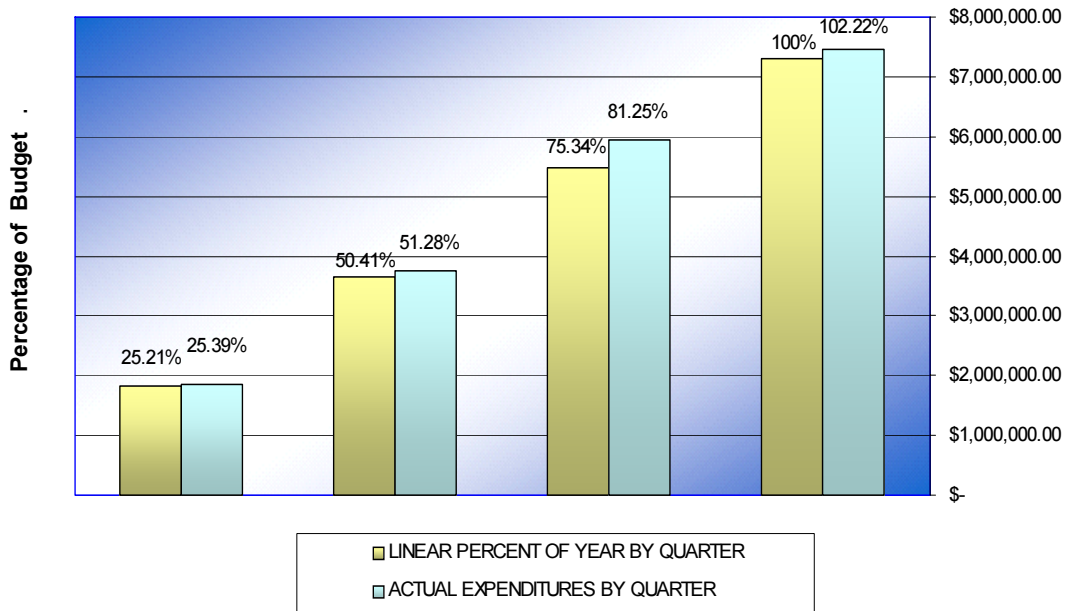
**05-06 End-of-Year Accomplishments/  
Highlights**

- Successfully analyzed budget to provide 2005/06 budget expenditures within maintenance and operations functional budget
- Developed reports to assist in forecasting of year-end entries
- Coordinated year-end budget activities with departments outside FSD (including Murphy Center and athletics) regarding expenditures

**06-07 Mid-Year Goals**

- Successfully transition to the new university purchasing policies
- Establish internal purchasing procedures for FSD
- Establish procedures to ensure project related FSD expenditures are accurately charged back to the responsible accounts
- ▶ Implement purchasing card (P-card) procedures for the FSD departments

**E&G  
Maintenance and Operations Budget  
FY05-06**



05/06	Mid-Year	4 <sup>th</sup> Quarter	End-of-Year Totals
<b>Total M&amp;O Expenditures</b>	\$5,354,383	\$3,811,887	\$11,622,206
<b>Accounts Pay/Rec</b>	(\$203,142)	-	-
<b>Work for Others</b>	(\$1,404,934)	(\$2,279,137)	(\$1,150,098)
<b>Net E&amp;G Expenditures</b>	\$3,746,307	\$1,532,750	\$7,472,108
<b>E&amp;G Budget</b>	\$7,309,623	\$7,309,623	\$7,309,623
<b>% of Budget</b>	51.25%	20.97%	102.22%

**05-06 End-of-Year Accomplishments/Highlights**

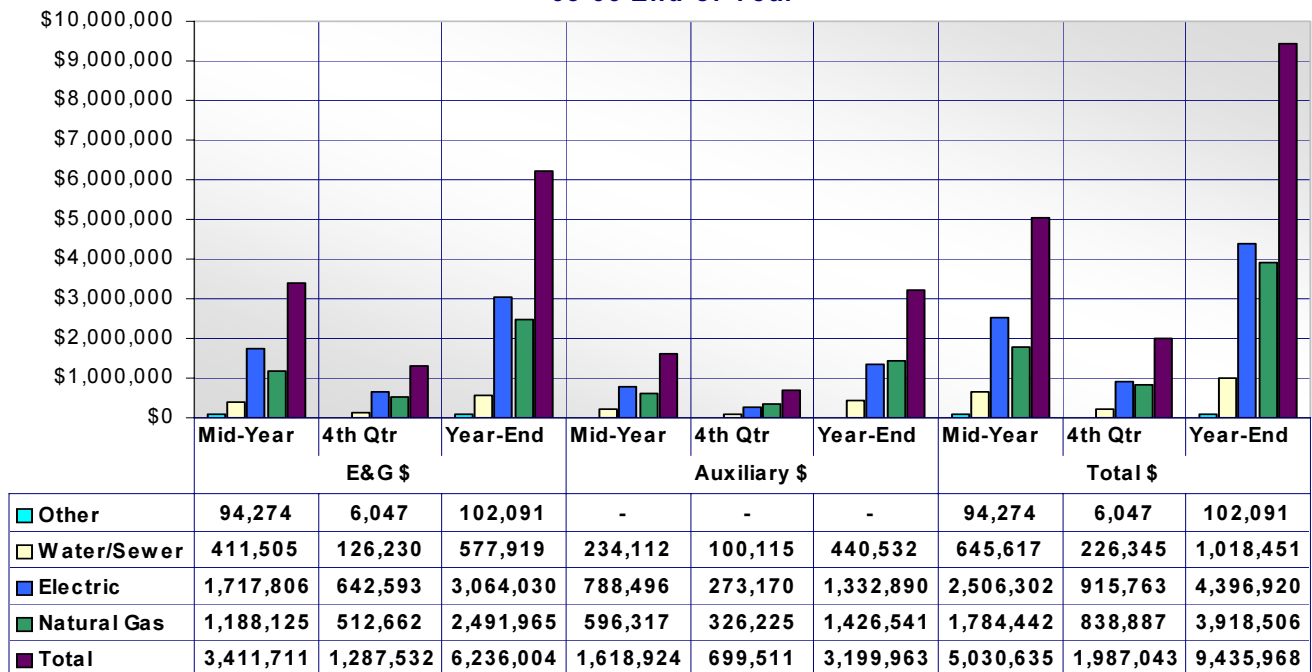
- ▶ Supported and provided web access for the standard cost structure project for the construction/renovation unit (repetitive non-maintenance work requests)
- Continued support for development of the Capital Project Budget for 07/08 for maintenance requests
- Completed review and ongoing update of the FSD webpage
- ▶ Completed documentation for design review process and update of campus standards
- Attended TNAPPA, May 2006

**06-07 Mid-Year Goals**

- Complete coordination of the TBR Facilities Survey updates for non-E&G space
- Resolve the electric utility contract rate issues (VPI/FPI)
- Publish the redesigned FSD webpage according to university web standards
- Serve as president of the Association of Energy Engineers-Middle Tennessee Chapter (L Hardymon)
- Continue serving on planning and funding committees for Conference on Environmental Sustainability and Compliance in Tennessee Higher Education with Vanderbilt, University of Tennessee, Fisk University, Lipscomb, and TDEC
- Continue to support ETIS and other classroom instruction and projects where possible (on-going)

**Campus Utilities**

05-06 End-of-Year



**Energy Savings Performance Contract (ESPC) Project Status**

Delivery Order	Scope	Status	Investment
#1	Lighting improvements – 23 buildings; Steam/controls – one building; Central Plant – chiller optimization	Performance phase	\$1.6M
#2	Electrical distributed generation systems – 10 MW	Performance phase	\$6.6M
	Boutwell Dramatic Arts – major mechanical improvements, replacement of fire alarm system, hallway ceilings and light fixtures; Co-generation system optimization; Vending Misers	Performance phase	

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*Central Administration  
Work Order Services*

JOE WHITEFIELD  
JOYCE REED

## 05-06 End-of-Year Accomplishments/ Highlights

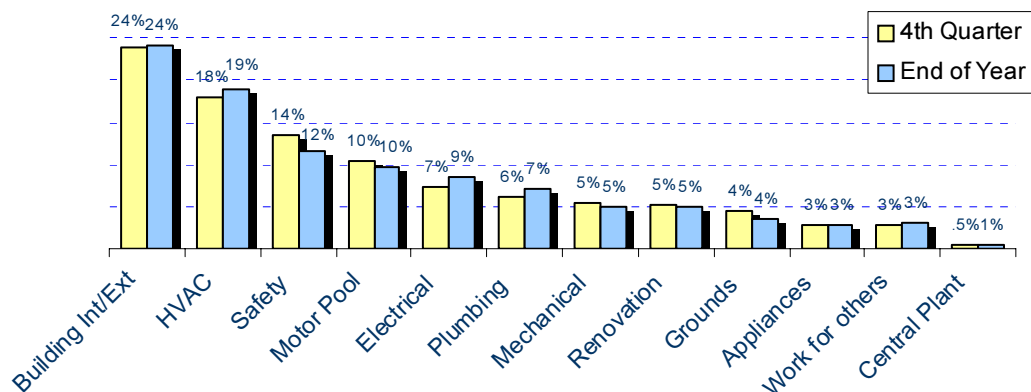
- Designed a database for project related data for construction/renovation and engineering and building services
- Attended training seminars on Microsoft Access and BlueInfo to understand coordination of information from campus databases, Mainsaver, and other departmental resources
- Scheduled consultant to upgrade Mainsaver database and migrate to new server, conducted training, and explored Mainsaver expansion to better utilize program
- Provided fiscal year-end data and reporting for both internal and external customers

## 06-07 Mid-Year Goals

- Implement a database for project related data (to compile, track and report) for construction/renovation and engineering and building services
- Complete migration of all data to new server
- Attend training for new purchasing card system; design and implement FSD internal logging, tracking, scanning, and filing system
- Update and verify master list of FSD computers; coordinate installation of new replacement computers
- ▶ Design new billing reports for standard cost items

Work Orders Originated						
Description	Mid-Year Totals		4th Quarter		End-of-Year Totals	
	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	286	3.15%	136	2.91%	491	2.72%
Building Interior/Exterior	2,129	23.43%	1,111	23.81%	4,356	24.17%
Central Plant	36	0.40%	15	0.32%	66	0.37%
Electrical	780	8.58%	338	7.24%	1,538	8.53%
Grounds	330	3.63%	208	4.46%	644	3.57%
HVAC	1,875	20.63%	835	17.90%	3,387	18.79%
Mechanical	458	5.04%	248	5.32%	960	5.33%
Motor Pool	899	9.89%	480	10.29%	1,760	9.76%
Plumbing	624	6.87%	286	6.13%	1,268	7.04%
Renovation	433	4.76%	247	5.29%	903	5.01%
Work for Others	256	2.82%	129	2.76%	563	3.12%
Safety	982	10.81%	633	13.57%	2,088	11.58%
Total	9,088	100.00%	4,666	100.00%	18,024	100.00

### WORK ORDERS ORIGINATED BY DESCRIPTION





**05-06 End-of-Year Accomplishments/Highlights**

- Coordinated educational employee development training sessions for FSD work units
- Served on Business and Finance Division Managers' & Supervisors' Retreat planning committee
- Attended TNAPPA conference, May 2006

**06-07 Mid-Year Goals**

- Organize and coordinate work unit training sessions for FSD work units
- Continued maintenance and operations productivity studies for FSD with emphasis on custodial services
- Attend educational programs and seminars

**FSD Staff Training Records – 05/06 End-of-Year**

		Leadership / Professional Development			Technical Training		
By Training Type	Employees (Full-Time)	Employees Trained	Total Hours		Employees Trained	Total Hours	
			In-House	Conference		In-House	Conference
Central Administration							
Assistant VP's Office	3	2	1.0	71.0	2	46.5	
Accounting Info Services	2	1		3.5	2	14.0	
Center for Energy Efficiency	2	2	7.0	32.0	2	9.0	50.5
Work Orders	3	2	3.0		3	26.0	
Employee Development	1	1	0.5	23.0	1	3.5	
Engineering and Building Svcs	31	24	15.0	20.0	27	155.5	8.0
Energy Services	22	6	2.5	8.0	21	353.5	
Construction Administration	3	3	0.5	94.0	0		
Construction/Renovation	3	3	3.0		2	19.5	
Grounds/Motor Pool Services	19	15	7.5	16.0	18	107.5	16
Custodial Services	31	31	16.5	12.0	29	135.0	
<b>Totals</b>	<b>120</b>	<b>90</b>	<b>56.5</b>	<b>279.5</b>	<b>107</b>	<b>870.0</b>	<b>74.5</b>

By Hours per Employee (Full-Time)	Employees	0-1 Hours	1-10 Hours	11-20 Hours	>20 Hours
Central Administration					
Assistant VP's Office	3				3
Accounting Info Services	2		2		
Center for Energy Efficiency	2				2
Work Orders	3		2		1
Employee Development	1				1
Engineering and Building Svcs	31		29	1	1
Energy Services	22	1	10		11
Construction Administration	3			1	2
Construction/Renovation	3		2	1	
Grounds/Motor Pool Services	19	1	13	5	
Custodial Services	31		31		
<b>Totals</b>	<b>120</b>	<b>2</b>	<b>89</b>	<b>8</b>	<b>21</b>

## Central Plant

### 05-06 End-of-Year Accomplishments/Highlights

- Managed 285 campus callbacks
- On-going preventative maintenance program implemented by staff resulting in no unplanned central plant (steam or chilled water) outages
- Cycled cogeneration turbine producing energy cost savings based on variable natural gas and electrical rates
- ▶ Completed documentation for design review process and updated campus standards
- Maintained zero incident record for unplanned outages
- Successful central plant shutdown in May 2006
- Retubed evaporator on #4 chiller
- Attended TNAPPA conference, May 2006
- Added valves for steam/manhole repair project

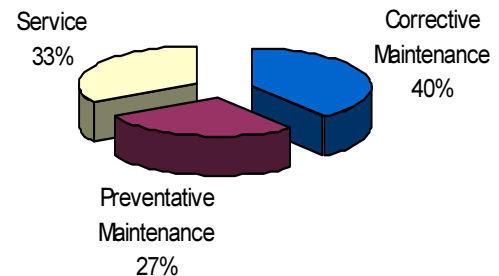
## Central Plant

### 06-07 Mid-Year Goals

- Support Master Plan with regard to satellite chiller plant
- Support chilled water line capital project
- Support Wellness Center addition
- Support installation of new chiller
- Continue in-house training for new employee on central plant operation
- Support steam and manhole repair project
- Continue to evaluate operating schedule for gas turbine generator with respect to natural gas and electric rates
- Transition to new P-Card purchasing policy

## HVAC

Percent Time by Work Order Hours  
05/06 Mid-Year



### Central Plant Equipment Peak Operational Levels

Natural Gas Fired Turbine/Generator				Steam Boilers				Chillers			
5MW (nominal)				85,000 Pounds/Hour (peak)				6,000 Tons (peak)			
	Mid-Year	4th Qtr	End-of-Year		Mid-Year	4th Qtr	End-of-Year		Mid-Year	4th Qtr	End-of-Year
Peak MW	4.57	5.00	5.57								
Ave MW	4.29	4.53	4.41	Ave Pounds/Hr	29,307	26,296	30,993	Peak Tons	5,161	5,050	5,161
Total MWH	4817.3	5396.4	10,213.7	Peak Pounds/Hr	51,333	35,833	61,250				
Purchased power: 62,880.6 MWH											

## Energy Services Central Plant and HVAC

REGGIE FLOYD LES MAYBERRY  
JOHN DOWNS

### HVAC

#### 05-06 End-of-Year Accomplishments/Highlights

- Responded to 89 callbacks
- Participated in additional training for HVAC mechanics
- Supported Monahan Complex and Smith Hall renovations
- ▶ Completed documentation for design review process and update campus standards
- Attended TNAPPA conference

### HVAC

#### 06-07 Mid-Year Goals

- ▶ Review recommendations on zone maintenance, runners, and shift work
- Support Peck Hall HVAC project
- Continue support of Work Unit Council
- Transition to new P-Card purchasing policy
- Treat water in building closed-loop system
- Review work order percentages closed past due

### Corrective Maintenance (CM) Work Order Performance Measures

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Appliances	78	45	145	347.5	163.5	620.0	4.5	3.6	4.3	23.1%	17.8%	4.8%
Central Plant	1	0	1	2.0	* 0.0	2.0	2.0	0.0	2.0	0.0%	0.0%	0.0%
HVAC	720	307	1,230	2,787.5	1,246.0	4,925.0	3.9	4.1	4.0	7.4%	6.5%	7.9%
Mechanical	70	25	143	457.0	137.0	865.0	6.5	5.5	6.0	8.6%	24.0%	13.3%
<b>Total</b>	<b>869</b>	<b>377</b>	<b>1,519</b>	<b>3,594.0</b>	<b>1,546.5</b>	<b>6,412.0</b>	<b>4.1</b>	<b>4.1</b>	<b>4.2</b>	<b>8.9%</b>	<b>9.0%</b>	<b>8.1%</b>

\* contracted work

### Preventative Maintenance (PM) Work Order Performance Measures

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Appliances	10	3	16	9.0	3.5	17.0	0.9	1.2	1.1	20.0%	0.0%	12.5%
Central Plant	15	9	36	1,154.5	715.0	2,814.5	77.0	79.4	78.2	0.0%	0.0%	8.3%
HVAC	547	268	1,119	1,905.0	983.0	4,016.5	3.5	3.7	3.6	12.6%	19.5%	15.2%
Mechanical	329	207	700	606.5	454.0	1,426.5	1.8	2.2	2.0	0.3%	1.5%	7.9%
<b>Total</b>	<b>901</b>	<b>486</b>	<b>1,871</b>	<b>3,675.0</b>	<b>2,155.5</b>	<b>8,274.5</b>	<b>4.1</b>	<b>4.4</b>	<b>4.4</b>	<b>8.0%</b>	<b>11.3%</b>	<b>12.3%</b>

### Service Work Order Performance Measures

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Appliances	50	16	72	87.0	35.5	138.5	1.7	2.2	1.9	12.0%	31.3%	16.7%
Central Plant	14	6	28	3,761.0	2,179.5	9,454.5	268.6	363.3	337.7	0.0%	0.0%	7.1%
HVAC	454	254	914	2,313.8	1,505.0	5,592.8	5.1	5.9	6.1	9.0%	19.3%	14.6%
Mechanical	49	17	109	221.5	26.5	361.0	4.5	1.6	3.3	6.1%	35.3%	16.5%
<b>Total</b>	<b>567</b>	<b>293</b>	<b>1,123</b>	<b>6,383.3</b>	<b>3,746.5</b>	<b>15,546.3</b>	<b>11.3</b>	<b>12.8</b>	<b>13.8</b>	<b>8.8%</b>	<b>20.5%</b>	<b>14.7%</b>

## 12 MTSU Facilities Services Department—Summary of Services

*Engineering and Building Services,  
Construction/Renovation and  
Environmental Health and Safety*

GERALD CAUDILL   KIM SANDERSON   JEFF MCCONNELL  
TERRI CARLTON   ED WALL  
GERALD GRIMES   DON CHUMNEY  
TERRY LOGAN

### 05-06 End-of-Year Accomplishments/Highlights

#### Building Services

- Monitored opportunities for improved services to all areas of the university for performance and improvement
- With the implementation of monthly building inspections, reduced callbacks by about 33%
- ▶ Continued to review and report on recommendations on services for auxiliaries, zone maintenance, runners, and shift work
- Evaluated standards for maintenance operations at other universities
- Completed documentation for design review process
- Attended TNAPPA conference, May 2006
- Supported the INROADS program by mentoring (G Grimes) one INROADS student

#### Construction/Renovation

- ▶ Completed implementation of the standard cost structure for repetitive non-maintenance work requests and construction/renovation, database completed, waiting for final website development
- Evaluated options to develop a common data base for all construction/renovation records: matrix of data elements developed
- Attended training on North Carolina Accessibility Code adopted for Tennessee effective July 1, 2006 (T Carlton)

#### Environmental Health and Safety (EH&S)

- Implemented roll out of new EH&S policy to all divisions
- MTSU Emergency Operations Plan approved by President June 26, 2006

### Construction/Renovation Project Summary

	Mid-Year Totals		3rd Quarter Totals		4th Quarter Totals		End-of-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	18	\$168,120	24	\$418,951	45	\$1,127,089	32	\$189,490
Added Projects	87	\$1,059,089	55	\$888,641	75	\$697,066	217	\$2,644,796
Completed Projects	96	\$890,327	34	\$180,503	61	\$298,664	190	\$1,308,795
Ending Active Projects	10	\$397,581	45	\$1,127,089	59	\$1,525,491	59	\$1,525,491

### 06-07 Mid-Year Goals

- Continue to examine opportunities for improved services to all areas of the university by monitoring performance and evaluating opportunities for improvement
- Implement P-Card system in shops
- ▶ Continue to review and report on recommendations on services to auxiliaries, zone maintenance, runners and shift work
- Continue to roll out new University EH&S policy to all divisions
- Develop EH&S maintenance utility worker position for upgrade to fire inspector
- Develop process flow charts for construction/renovation to quickly identify projects that will become capital projects
- Attend SRAPPA Conference in October
- Continue assessing options to extend the common data base for construction/renovation records by evaluating Mainsaver, Access, and Excel software platforms



*Engineering and Building Services,  
Construction/Renovation and  
Environmental Health and Safety*

GERALD CAUDILL

**Corrective Maintenance (CM) Order Performance Measures**

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Appliances	77	35	129	216.7	107.5	368.2	2.8	3.1	2.9	6.5%	2.9%	5.4%
Building Interior/ Exterior	851	444	1,748	2,191.1	1,447.5	5,150.1	2.6	3.3	2.9	8.9%	6.8%	9.6%
Electrical	472	211	951	2,069.4	990.5	4,082.8	4.4	4.7	4.3	7.2%	2.8%	5.6%
Plumbing	540	243	1,083	1,199.8	707.5	2,595.5	2.2	2.9	2.4	3.3%	1.7%	2.3%
Safety	37	9	65	62.8	4.5	99.8	1.7	0.5	1.5	0.0%	0.0%	0.0%
Total	1,977	942	3,976	5,739.8	3,257.5	12,296.4	2.9	3.5	3.1	6.5%	4.3%	6.2%
						Percent of total	41%					

**Preventative Maintenance (PM) Order Performance Measures**

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Building Interior/ Exterior	331	173	676	497.5	223.5	970.3	1.5	1.3	1.4	0.6%	8.1%	5.9%
Electrical *	54	43	171	78.5	36.5	148.5	0.9	0.8	0.9	0.0%	0.0%	0.0%
Safety	818	418	1,647	561.6	251.0	1,100.0	0.7	0.6	0.7	0.4%	1.9%	0.9%
Total	1,233	634	2,494	1,137.6	511.0	2,218.8	0.9	0.8	0.9	0.4%	3.5%	2.2%
						Percent of total	7%					

\* Includes generator PMs performed by Motor Pool Services

**Service Work Order Performance Measures**

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Appliances	31	14	56	52.0	20.5	106.5	107	1.5	1.9	3.2%	7.1%	5.4%
Building Interior/ Exterior	802	507	1,812	3,207.1	2,308.0	7,388.6	4.0	4.6	4.1	7.2%	5.9%	7.5%
Electrical	188	84	376	597.8	130.0	989.8	3.2	1.5	2.6	8.0%	4.8%	7.5%
Plumbing	71	39	163	308.2	75.5	475.7	4.3	1.9	2.9	4.2%	5.1%	3.1%
Renovation	363	289	873	2,787.7	2,490.8	6,057.8	7.7	8.6	6.9	29.8%	41.5%	36.4%
Safety	109	63	215	111.0	96.0	251.5	1.0	1.5	1.2	0.9%	4.8%	2.8%
Total	1,564	996	3,495	7,063.8	5,120.8	15,269.9	4.5	5.1	4.4	8.8%	16.1%	14.2%
						Percent of total	52%					

**05-06 End-of-Year Accomplishments/  
Highlights**

- Continuing education: CSI Convention/Seminars; ADA Education Meeting, Kansas City
- Submitted Capital Maintenance Budget request for 2007/2008
- Successfully combined work objectives of university construction manager & TBR construction representative
- ▶ Construction standards and plans approval process ongoing
- Began research for implementing a more cooperative relationship with City of Murfreesboro
- Attended TNAPPA conference, May 2006

**06-07 Mid-Year Goals**

- ▶ Complete and publish plans review process and updated campus standards
- Continue participation in continuing education opportunities by construction administration staff
- Provide research and support for management to foster a more cooperative relationship with various Murfreesboro city departments.
- Begin Work Unit Council research on ways to streamline construction administration process
- ▶ Research TBR construction manager/general contractor process for affects and potential changes on university construction processes and policies

**Construction Administration Capital Project Summary**

	Mid-Year Totals		3rd Quarter Totals		4th Quarter Totals		End-of-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	14	\$16,513,927	16	\$37,792,699	15	\$39,461,787	14	\$16,513,927
Added Projects	9	\$27,665,849	3	\$3,757,200	3	\$11,715,000	18	\$43,138,049
Completed Projects	7	\$6,386,800	4	\$2,088,112	6	\$6,030,849	17	\$14,505,761
Ending Active Projects	16	\$37,792,699	15	\$39,461,787	12	\$45,145,938	12	\$45,145,938



**Cason  
Kennedy  
Nursing  
Building**



**New entrance  
off Rutherford  
Blvd**



**New  
'Powerblade'  
turf at  
Floyd  
Stadium**



*Grounds Services /  
Motor Pool Services*

JAMES LUTER DALE WITTY  
LARRY SIZEMORE

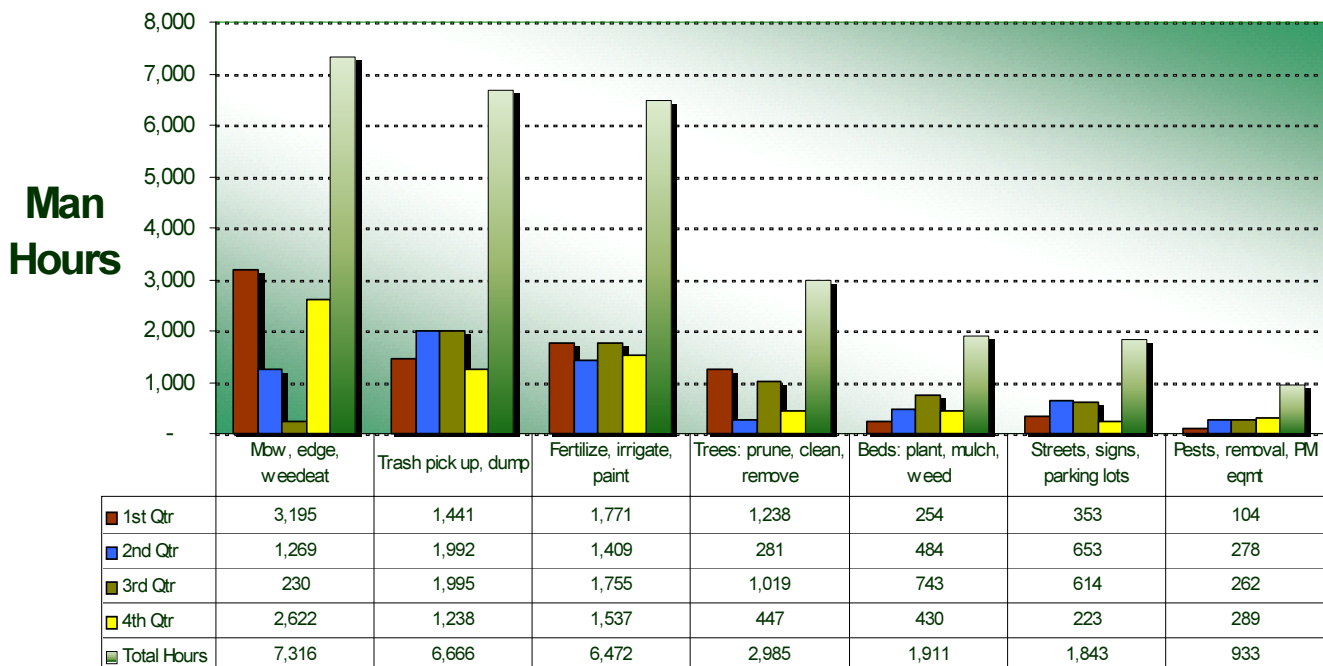
**05-06 End-of-Year Accomplishments/Highlights**

- Award recipients and recognition
  - Robin Pitts - Employee of the Year, Division of Business and Finance
  - Rabon Brandon, Marcus Chandler, Mitchell Williams, and Dale Witty - recognized by the Noon Exchange Club for their on-going care of and proper display of the U.S. flag received the “Proudly We Hail” award
  - James Luter - awarded a jacket from baseball ‘s Coach Peterson during the Ground Hog Day luncheon recognizing his “behind the scenes” help
- ▶ Successfully initiated quarterly surveys of departments for motor pool vehicle information for fuel purchasing and vehicle testing requirements; included on FSD webpage
- Completed storm damage clean-up activities approaching \$100K
- Investigated painting versus overseeding for athletic fields in winter
- ▶ Completed documentation for design review process and update of campus standards
- Attended TNAPPA conference, May 2006

**06-07 Mid-Year Goals**

- ▶ Revise quarterly surveys of departments for motor pool vehicle information for fuel purchasing and vehicle testing requirements
- Improve communications and coordination of projects and services to campus (Greek row, athletics)
- Adhere to athletics grounds program and track all activities
- Continue with tree planting program

**Grounds Services  
Allocation of Labor by Activity  
05/06**



# 16 MTSU Facilities Services Department—Summary of Services

*Grounds Services /  
Motor Pool Services*

JAMES LUTER

## Grounds Services Work Order Performance Measures

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Maintenance	37	12	56	144.0	19.0	163.0	3.9	0.0	0.0	2.7%	33.3%	7.1%
Preventative (PM)	12	2	16	49.5	2.0	55.0	4.1	1.0	3.4	0.0%	0.0%	0.0%
Corrective (CM)	25	10	40	94.5	17.0	108.0	3.8	1.7	2.7	4.0%	40.0%	10.0%
Service	283	195	566	3,416.1	27,143.0	31,857.4	12.1	139.2	56.3	8.5%	7.2%	7.6%
Routine	283	184	555	3,416.1	2,638.5	7,352.9	12.1	14.3	13.2	8.5%	7.6%	7.8%
Annual	0	11	11	0	24,504.5	24,504.5	0.0	2,227.7	2,227.7	0.0%	0.0%	0.0%
Total	320	207	622	3,560.1	27,143.0	31,857.4	11.1	131.1	51.2	7.8%	8.7%	7.6%



## Motor Pool Services Work Order Performance Measures

Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Maintenance	318	227	704	565.1	267.5	1,036.1	1.8	1.2	1.5	7.9%	2.2%	6.1%
Preventative (PM)	307	221	681	358.3	253.0	809.8	1.2	1.1	1.2	8.1%	1.8%	6.0%
Corrective (CM)	11	6	23	206.8	14.5	226.3	18.8	2.4	9.8	0.0%	16.7%	8.7%
Service	586	193	1,013	3,000.8	1,384.5	6,057.8	5.1	7.2	6.0	3.1%	5.2%	3.6%
Total	904	420	1,717	3,565.9	1,652.0	7,093.9	3.9	3.9	4.1	4.8%	3.6%	4.6%



## *Custodial Services*

DAVID FEAGANS    JOE WHITEFIELD  
JOHN KNOX        CONNIE HAGBERG

### **05-06 End-of-Year Accomplishments/Highlights**

- Performed taskforce inspections of facilities for cleanliness according to cleaning standards and frequencies
- Educated campus community regarding custodial services cleaning standards and frequencies; information included on FSD webpage
- ▶ Analysis of in-house custodial services regarding productivity and efficiency
- Established monthly joint review with FSD administration and contractor
- Completed documentation for design review process
- Alumni Relations House and Alumni Office brought on-line

### **06-07 Mid-Year Goals**

- Continue taskforce inspections of facilities
- Continue to evaluate custodial role supporting litter pick-up for grounds services and for the recycling program
- ▶ Continue to review quality assurance concept, including facility cleanliness and maintenance review
- Review Cason-Kennedy Nursing addition; bring on-line for Spring 2007

E&G Space 05/06 Year-End			
	Gross Square Feet	Cleanable Square Feet	% Cleanable Square Feet
Facilities Services	562,702	225,669	12%
Murphy Center Complex	573,342	481,369	26%
Contract labor	1,509,498	1,136,484	62%
Total	2,645,542	1,843,522	100%

## *Recycling Program - MTSU Recycles*

LINDA HARDYMON

### **05-06 End-of-Year Accomplishments/Highlights**

- Organized and maintained the recycling program to meet campus needs, running the program with work-study students and preserving a level of continued quality
- ▶ Completed documentation for design review process and update of campus standards
- Provided recycling support for special requests on campus (retiring faculty, department relocations)
- Attended TNAPPA, May 2006

### **06-07 Mid-Year Goals**

- Explore recycling support for special events on campus (BRAA, athletics, housing)
- Evaluate staffing issues and opportunities
- Continue serving on planning and funding committees for Conference on Environmental Sustainability and Compliance in Tennessee Higher Education
- Investigate new initiatives: ink cartridge collection in residential areas; light bulb exchange; wooden pallet recycling

Recycling Program Collections FY 05/06 Totals		
Commodities	Mid-Year	End-of-Year
Pounds		
Aluminum	6,780	9,658
Mixed Paper	154,425	316,870
Newspaper	178,789	314,749
Magazines	59,126	170,906
White Paper	33,360	46,840
Cardboard	105,300	210,600
Maintenance metals	157,680	173,060
Units		
Batteries	90	205
Ink cartridges	40	402



FSD

*Summary of Services  
05-06 End-of-Year Report*

This report is produced by the FSD assistant vice president and staff and published by FSD Central Administration.  
Linda Hardymon, Publishing Coordinator



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