

SUMMARY OF SERVICES

2003—2004 End-of-Year Report

FSD

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

AUGUST 2004

FACILITIES SERVICES DEPARTMENT

Middle Tennessee State University | PO Box 32

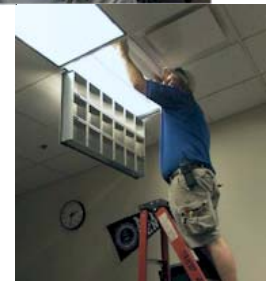
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TABLE OF CONTENTS

<i>Director's Summary</i>	3
<i>Central Administration</i>	
<i>Accounting Information Services</i>	4
<i>Center for Energy Efficiency</i>	5
<i>Work Order Services</i>	6
<i>Employee Development Services</i>	7
<i>Energy Services</i>	8
<i>Engineering and Building Services</i>	10
<i>Environmental Health and Safety</i>	10
<i>Construction Administration</i>	12
<i>Construction/Renovation</i>	12
<i>Grounds/Motor Pool Services</i>	13
<i>Custodial Services</i>	15



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.

A Tennessee Board of Regents University, MTSU is an equal opportunity, non-racially identifiable, educational institution that does not discriminate against individuals with disabilities.

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

DIRECTOR'S SUMMARY

DAVID GRAY

Closing out a fiscal year is always challenging and exciting for the Facilities Services Department (FSD), and FY 03/04 was no exception. I am certainly appreciative of the support received from the Administration and others, as well as the good work of the employees of FSD.

Looking back on our performance during the last half of the fiscal year, we see both improvements and opportunities within our department. This end-of-year edition of the Summary of Services Report provides information for each FSD work unit, highlighting various accomplishments and goals. The following projects and initiatives represent the wide-ranging scope of our work as well as the managerial focus on customer service and productivity.

"...striving to maintain the campus in a safe, clean, and functional manner..."

CAPITAL PROJECTS AND CONSTRUCTION RENOVATION PROJECTS

- 12 capital construction projects were completed totaling \$7.5Million
- 105 renovation projects were completed totaling \$1.8Million
- One energy project was completed totaling \$1.6Million
- One energy project was approved by the State Building Commission for \$6.6Million
- Legislative approval for 04/05 Capital Maintenance projects totaling \$4Million was received for various safety, roofing, mechanical, and electrical systems improvements

CUSTOMER SERVICE AND COMMUNICATION

- All work units combined to complete nearly 15,600 work orders
- A working replica of Benjamin Franklin's 18th century printing press was fabricated and built for the Art Department and Walker Library.
- The FSD website was updated with a review of the departmental charge-back philosophy along with an accompanying article detailing the procedure

MANAGEMENT AND PRODUCTIVITY

- A custodial services taskforce was formed to inspect the quality of services being provided and make recommendations for improvements
- Several in-house studies/assessments of activities and processes are planned to provide recommendations for improvement throughout the department

In summary, we are striving to maintain the campus in a safe, clean, and functional manner while aligning the department more closely with the university's mission and the Academic Master Plan. This operating report is one example of our commitment to better information management helping us measure our performance and identify certain realities. We have a similar commitment to leadership principles and management techniques to mobilize our people toward improved productivity and overall customer service.



David Gray

CENTRAL ADMINISTRATION
ACCOUNTING INFORMATION SERVICES

JOE WHITEFIELD
LA'KEITH MILLER

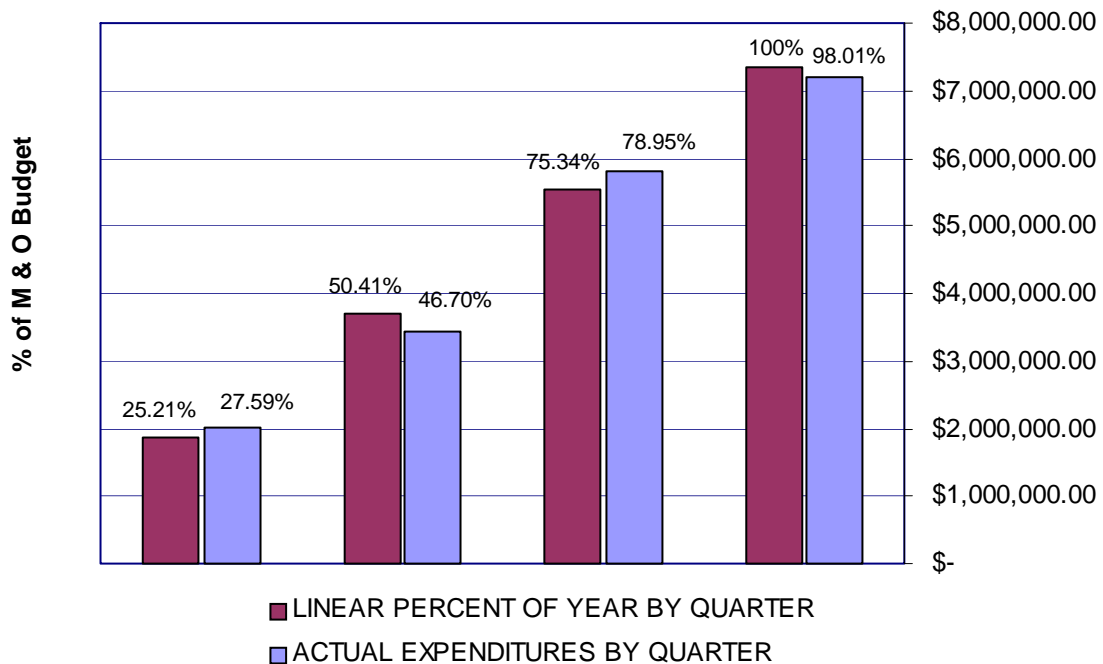
03-04 End-of-Year Accomplishments/Highlights

- Completed year-end closeout activities
- Established energy accounts for ESPC projects
- Continued serving on THEC Subcommittee for M&O and Utilities Funding Formula

04-05 Mid-Year Goals

- Review and report on FSD chargeback rates applied to non-E&G maintenance and renovations
- Evaluate and prioritize projects and initiatives based on available resources
- Provide professional development and training opportunities to staff

E&G Maintenance and Operations Budget by Quarter



	Mid-Year	4th Quarter	End of Year Totals
Total M&O Expenditures	\$5,293,694	\$2,591,306	\$10,991,747
Accounts Pay/Rec	\$145,000	\$196,633	\$196,633
Work for Others	(\$2,005,507)	(\$1,386,647)	(\$3,983,831)
Net E&G Expenditures	\$3,433,187	\$1,401,292	\$7,204,549
E&G Budget	\$7,063,792	\$7,350,990	\$7,350,990
% of Budget	46.70%	19.06%	98.01%

CENTRAL ADMINISTRATION
CENTER FOR ENERGY EFFICIENCY

JOE WHITEFIELD
 LINDA HARDYMON

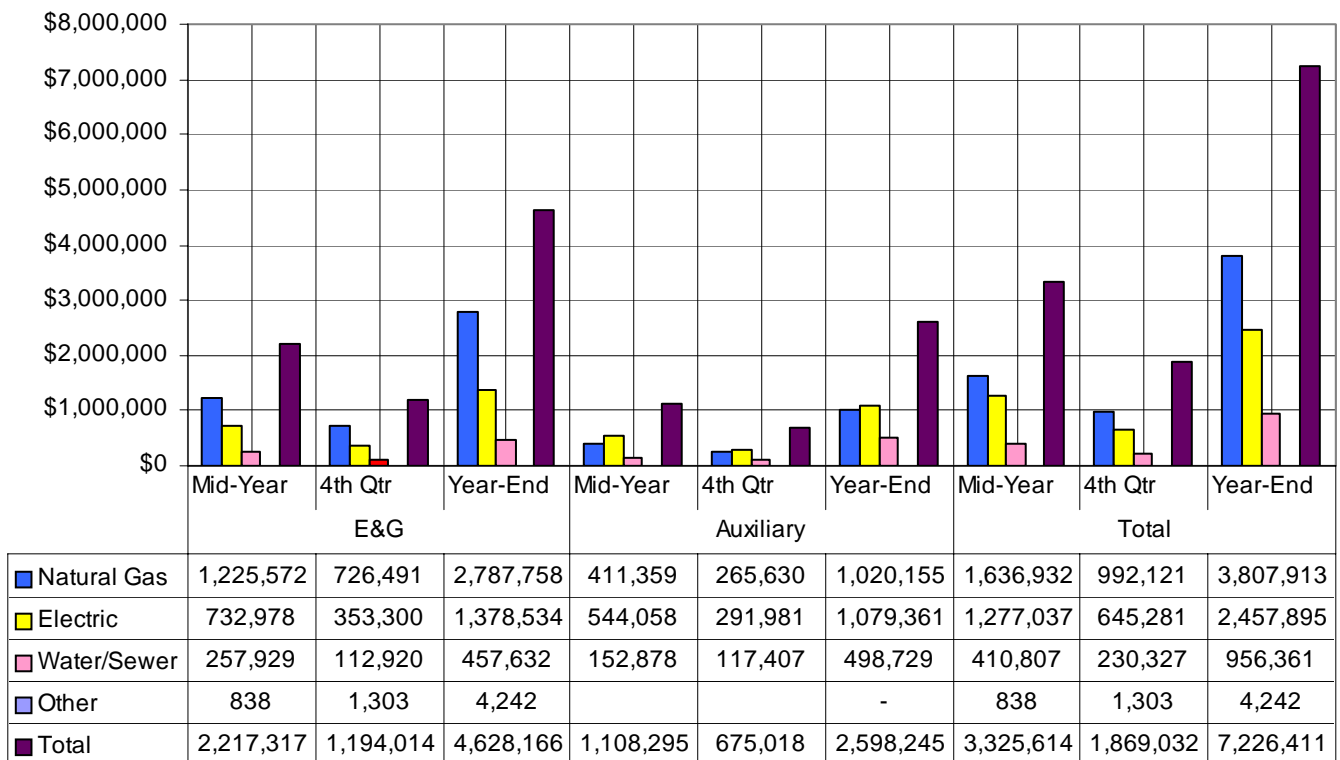
03-04 End-of-Year Accomplishments/Highlights

- Completed implementation and construction for Energy Savings Performance Contract (ESPC) Delivery Order #1
- Studied water/sewer invoices – identified credits due university
- Participated with MTSU/TVA partnership
- Adjunct for ETIS Energy and Environment courses
- Published Energy Savings Performance Contract newsletters (*ESPC News*) for TBR

04-05 Mid-Year Goals

- Implement ESPC Delivery Order #2
- Support ETIS classroom instruction and projects where possible (on-going)
 - Study and report on utility rate escalations, savings opportunities, and cost allocations
- Provide professional development and technical training opportunities to staff

2003-2004 Campus Utilities



Energy Savings Performance Contract Project Status

Delivery Order	Scope	Investment	Status
#1	Lighting improvements - 23 buildings Steam/controls - 1 building Central Plant - chiller optimization	\$1.6M	Performance phase
#2	Electrical distributed generation systems - 10MW BDA - major mechanical improvements Co-generation system optimization	\$6.6M	Pre-construction phase

CENTRAL ADMINISTRATION
 WORK ORDER SERVICES

JOE WHITEFIELD
 JOYCE REED

03-04 End-of-Year Accomplishments/Highlights

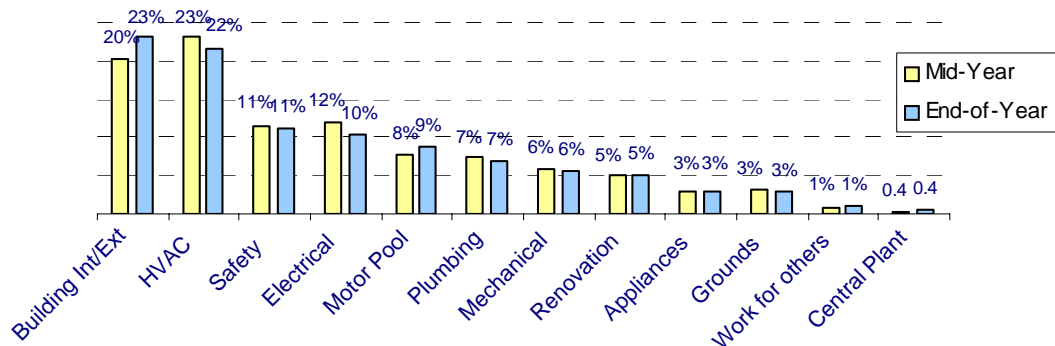
- Provided work order information and special reporting for Summary of Services
- Upgraded computer operating systems and software (including virus protection, etc.) and provided training throughout the department
- Provided support for end-of year warehouse inventory

04-05 Mid-Year Goals

- Design training module for FSD managers/supervisors to provide access to and utilization of work order data
- Install new server, update work order software, and continue oversight of departmental computer system including hardware, software, and operational issues
- Assess and improve work order processing stratagem with HVAC work unit

Work Orders Originated						
Description	Mid-Year		4th Quarter		End of Year Totals	
	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	232	3.02%	121	3.07%	515	3.30%
Building Interior/Exterior	1,543	20.08%	1026	25.38%	3550	22.76%
Central Plant	30	0.39%	22	0.54%	69	0.44%
Electrical	923	12.01%	332	8.21%	1,627	10.43%
Grounds	250	3.25%	122	3.02%	458	2.94%
HVAC	1,776	23.11%	876	21.67%	3,357	21.59%
Mechanical	450	5.85%	198	4.90%	876	5.62%
Motor Pool	599	7.79%	397	9.77%	1358	8.71%
Plumbing	565	7.35%	236	5.84%	1,075	6.89%
Renovation	383	4.98%	221	5.47%	769	4.93%
Work for Others	60	0.78%	68	1.67%	186	1.19%
Safety	875	11.38%	428	10.59%	1,745	11.19%
Total	7,786	100.00%	4,042	100.00%	15,595	100.00%

Work Orders Originated By Description



**CENTRAL ADMINISTRATION
EMPLOYEE DEVELOPMENT SERVICES**

JOE WHITEFIELD
CONNIE HAGBERG

03-04 End-of-Year Accomplishments/Highlights

- Coordinated monthly educational training sessions for Grounds, Greenhouse and Motor Pool Services
- Led Custodial Services task force to inspect and assess contractor performance: frequency of cleaning tasks, quality of cleaning service, and customer service for E&G buildings
- Coordinated state-wide 2004 TNAPPA Conference at MTSU, 200+ attendees and vendors, 15 administrative/technical training sessions
- Improved employee training participation rate from 12% at mid-year to 89% at end-of-year

04-05 Mid-Year Goals

- Coordinate work unit training pursuant to needs of director, managers, and supervisors
- Complete and report on assessment of contractor performance by Custodial Services task force for initial 8 buildings
- Implement inspection program and performance assessment for additional buildings serviced by contractor through task force
- Inspect and review FSD in-house staff custodial services, including cleaning frequencies and quality, customer service, specific cleaning schedules and standard operating sheets, through task force

FSD Staff Training Records - End-of-Year

		Leadership/Professional Development			Technical Training		
By Training Type	Employees (Full-Time)	Employees	Total Hours		Employees	Total Hours	
			In-House	Conference		In-House	Conference
Central Administration							
Director's Office	3	3	10	48			
Accounting Info Svcs	2	2	11.5				
Center for Energy Effic	2	2	11.5	33	2		41.5
Work Orders	3	3	17	7.5			
Employee Development	1	1	13.5	28.5			
Engineering & Building Svcs	25	13	23.5	70	24	195	151.5
Energy Services	20	10	29	7	15	78	97
Construction Administration	4	3	7.5	107	4	63	
Construction/Renovation	4	1	5	6.5	4	70	
Grounds/Motor Pool Svcs	16	15	9	57	15	91.5	18
Custodial Services	42	13	14.5	22	33	76	27.5
Totals	122	60	152	386.5	97	573.5	335.5
By Hours per Employee (Full-Time)		Employees	0 Hours	1-10 Hours	11-20 Hours	>20 Hours	
Central Administration							
Director's Office		3		1			2
Accounting Information Services		2		2			
Center for Energy Efficiency		2					2
Work Orders		3		2	1		
Employee Development		1					1
Engineering & Building Services		25		9	13		3
Energy Services		20	4	10	4		2
Construction Administration		4			1		3
Construction/Renovation		4			2		2
Grounds/Motor Pool Services		16		8	7		1
Custodial Services		42	9	30	3		
Totals		122	13	62	31		16

ENERGY SERVICES

REGGIE FLOYD

CENTRAL PLANT AND HVAC

SAMMIE KELTON
KEN BUGGS

Central Plant

03-04 End-of-Year Accomplishments/Highlights

- Completed east-west portion of Ezell chilled water line
- Responded to 474 callbacks
- Increased evening shift staff, allowing faster response to callbacks and reducing costs to users
- Installed improved boiler controls, steam flow meters, a building refrigerant safety monitor, and fuel transmitter notification system on diesel tank level to reduce risk of unplanned outages
- No unplanned steam plant or chilled water plant outages
- Training completed for 6 employees for 48.5 hours for forklift, MSDS

04-05 Mid-Year Goals

- Maintain zero incident record for unplanned outages
- Update feedwater pumps
- Develop plan for employee training

Central Plant Equipment Peak Operational Levels

Natural Gas Fired Turbine/Generator			Steam Boilers				Chillers				
5 MW (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
Ave MW	4.46	4.20	4.50	Ave Pounds/Hr	23,960	21,612	24,883	Peak tons	4702	4,940	4,940
Total MWH	18,774.6	9,157.8	38,581.4	Peak Pounds/Hr	51,000	35,000	56,000				

Purchased power: 37,610.2 MWH

HVAC

LES MAYBERRY
JOHN DOWNS

03-04 End-of-Year Accomplishments/Highlights

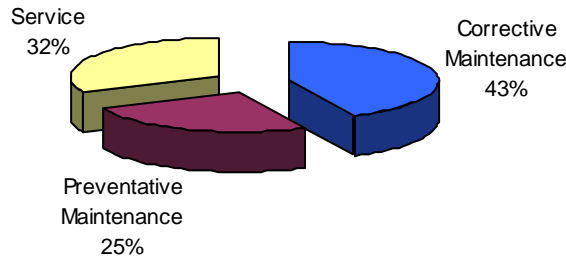
- Responded to 120 callbacks
- Supported Wellness Center addition
- Began coil replacement project in JUB, KUC, CAB, and SAG and valve replacement in Murphy Center
- Completed Saunders Fine Arts chilled water study
- Provided space temperature control for JUB/Tennessee Room
- Training completed for 10 employees for 159.5 hours: Leibert HVAC System, forklift, MSDS

04-05 Mid-Year Goals

- Review and report on percentage of work orders closed past due in performance measures report
- Support chiller plant expansion (by 1000 tons) as part of Wellness Center project
- Review and report on HVAC work order process with Work Orders Office
- Develop a plan for employee training
- Review and report on recommendations on services to auxiliaries, zone maintenance, runners, and shift work

ENERGY SERVICES
CENTRAL PLANT AND HVAC

HVAC
Percent Time by Work Order Hours
End-of-Year



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	120	51	175	483.0	204.0	1,018.3	4.0	4.0	5.8	19.17%	25.49%	22.86%
Central Plant	0	2	4	0.0	0.0	23.0	0.0	0.0	5.8	0.00%	0.00%	0.00%
HVAC	592	400	1,241	2,646.6	1,646.3	5,500.4	4.5	4.1	4.5	25.17%	20.00%	24.09%
Mechanical	61	43	180	812	351	1,774.0	13.3	8.2	9.9	14.75%	6.98%	10.00%
Total	773	496	1,600	3,941.6	2,201.3	8,415.7	5.1	4.4	5.3	23.42%	19.35%	22.31%

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
Central Plant	11	7	24	356.5	151.0	716.0	32.4	21.6	29.8	9.09%	14.29%	8.33%
HVAC	473	249	931	1,529.0	964.0	3,306.5	3.2	3.9	3.6	16.07%	10.84%	15.04%
Mechanical	354	197	648	901.0	533.0	1692.0	2.5	2.7	2.6	2.82%	0.51%	9.10%
Total	838	453	1603	2,786.5	1,648.0	5,714.5	3.3	3.6	3.6	10.38%	6.40%	12.54%

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	37	18	82	102.0	44.0	236.0	2.8	2.4	2.9	35.14%	5.56%	26.83%
Central Plant	8	15	41	6,838.3	3,008.0	12,445.8	346.6	200.5	303.6	33.33%	13.33%	19.51%
HVAC	610	283	1,266	1,666.6	1,294.0	4,146.1	2.7	4.6	3.3	21.64%	21.55%	30.33%
Mechanical	331	16	97	2,475.8	103.0	771.0	7.5	6.4	7.9	1.81%	25.00%	13.40%
Total	986	332	1,486	11,082.7	4,449.0	17,598.9	11.2	13.4	11.8	15.92%	20.48%	28.73%

ENGINEERING AND BUILDING SERVICES AND ENVIRONMENTAL HEALTH AND SAFETY

GERALD CAUDILL

ED WALL
HOMER BROWN

DON CHUMNEY
TERRY LOGAN

03-04 End-of-Year Accomplishments/Highlights

- Completed Central Plant switchgear evaluation and scheduled repairs
- Performed evaluation of personnel replacement and outsourcing; high bids received brought mandated backflow testing and repair back in-house due to cost
- Replaced Murphy Center emergency generator
- Reorganized shop areas for better space utilization and productivity improvement
- Replaced Peck Hall transformer and switchgear
- Upgraded electronic access control server for Key Shop
- Entry system hardware and performance specifications adopted by Campus Planning (Best Access Systems)
- Academics adopted policy of adding access control to all new master classrooms
- Fabricated parts and completed major construction of an 18th Century printing press from original drawings (<http://pressproject.mtsu.edu/index.html>)
- Assisted with hydrogen generator and solar array project for Dr. Ricketts in Vo-Ag building
- Constructed two examination rooms for McFarland Health Services
- Completed 965 work orders that included: asbestos surveys and abatements, indoor air quality surveys and investigations, and fire safety inspections on extinguishers, emergency lights, and exit signs
- Provided safety training for employees, that included hazard communication, bloodborne pathogen exposure control, aerial lift safety, and industrial lift truck safety



04-05 Mid-Year Goals

- Review and report on development of a position of scheduler, planner, and estimator to support maintenance and construction projects, reduce project costs, and improve quality and services
- Review and report on recommendations on services to auxiliaries, zone maintenance, runners, and shift work
- Initiate monthly building inspections for safety, maintenance, and utility cost reductions
- Provide training to MTSU personnel in areas of TOSHA, EPA and Safety
- Monitor performance measures, identify areas for improvement, and report on recommendations
- Improve communication through monthly staff meetings and quarterly staff and technician meetings

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	54	23	115	113.0	18.0	165.5	2.1	0.8	1.4	7.41%	4.35%	7.83%
Building Interior/ Exterior	820	434	1,711	2,477.3	1,250.0	5,139.8	3.0	2.9	3.0	8.29%	13.13%	11.40%
Electrical	672	207	1,145	1,539.0	835.3	3,234.6	2.3	4.0	2.8	6.25%	8.21%	6.72%
Plumbing	498	207	952	1,035.0	472.0	2,071.9	2.1	2.3	2.2	4.42%	2.42%	3.78%
Safety	33	8	50	102.0	49.7	308.7	3.1	6.2	6.2	3.03%	12.50%	6.00%
Total	2,077	879	3,973	5,265.7	2,624.5	10,920.5	2.5	3.0	2.7	6.40%	9.10%	7.83%

ENGINEERING AND BUILDING SERVICES AND ENVIRONMENTAL HEALTH AND SAFETY

Preventative (PM) Work Order Performance Measures

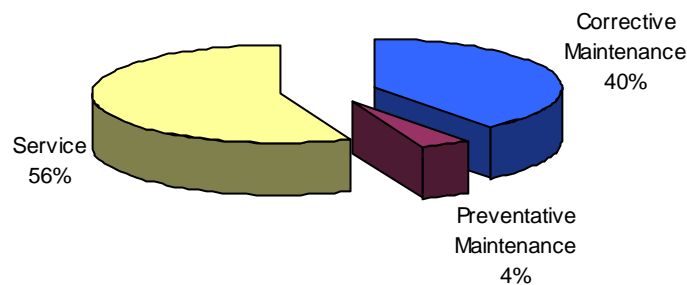
Description	#WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year	Mid-Year	4th Qtr	End-of-Year
Building Interior/ Exterior	76	18	90	92.0	19.5	110.5	1.2	1.1	1.2	18.42%	22.22%	6.67%
Electrical *	58	38	147	16.5	9.7	39.6	0.3	0.3	0.3	56.90%	28.95%	37.41%
Safety	779	386	1,553	534.5	256.2	1,055.6	0.7	0.7	0.7	0.13%	2.07%	0.84%
Total	926	442	1,970	643.0	285.4	1,205.7	0.7	0.6	0.7	5.18%	5.20%	4.13%

* Generator PMs performed by Motor Pool

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	28	4	47	38.0	2.5	66.5	1.4	0.6	1.4	7.14%	0.0%	8.51%
Building Interior/ Exterior	525	636	1,682	2,118.8	2,277.7	5,674.7	4.0	3.6	3.4	15.05%	15.25%	13.61%
Electrical	152	89	317	463.5	401.5	1,134.9	3.0	4.5	3.6	19.74%	6.74%	14.51%
Plumbing	52	25	107	71.5	85.4	214.7	1.4	3.4	2.0	9.62%	16.00%	12.15%
Renovation	357	244	781	2,340.7	3,472.4	8,106.4	6.6	14.2	10.7	16.25%	14.75%	15.75%
Safety	51	34	123	78.2	134.0	310.5	1.5	3.9	2.5	7.84%	11.76%	6.50%
Total	1,165	1,032	3,057	5,110.7	6,373.5	15,507.7	4.4	6.2	5.1	15.11%	14.24%	13.84%

Percent Time by Total Work Order Hours End-of-Year



**CONSTRUCTION ADMINISTRATION AND
CONSTRUCTION/RENOVATION SERVICES**

JAY WALLACE
EARL BOGLE KIM SANDERSON
JULIE IM TERRI CARLTON

03-04 End-of-Year Accomplishments/Highlights

- Implemented new procedure for submitting summer project requests to improve project scheduling (90% response rate)
- Kept the campus community informed through monthly construction update publications in *The Record* and provided information for News and Public Affairs to respond to media
- Completed capital projects, including Emmitt and Rose Kennon Sports Hall of Fame, Paul W. Martin, Sr. Honors Building, Horse Science addition, and two new recording studios in Ezell
- Completion of training on ADA requirements to be applied to new construction and renovation projects (E. Bogle)

04-05 Mid-Year Goals

- Implement project management and reporting tool for consolidation of project information (MS Project)
- Investigate opportunities for staff to offer expertise in off campus educational sessions
- In coordination with Campus Planning, streamline and provide report on capital project programming, design, and construction scheduling through heightened university involvement with TBR
- Assess and report on methods to enhance customer understanding and satisfaction through increased communication relative to construction scheduling and periodic financial reporting
- Complete certification program and graduate from APPA's Institute of Facility Management four track program (J. Wallace)

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	10	\$17,434,650	9	\$17,330,173	10	\$17,266,946	10	\$17,434,650
Added Projects	3	\$1,839,933	5	\$4,499,447	3	\$416,135	11	\$6,755,515
Completed Projects	4	\$1,944,410	4	\$4,562,674	4	\$973,153	12	\$7,480,237
Ending Active Projects	9	\$17,330,173	10	\$17,266,946	9	\$16,709,928	9	\$16,709,927

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	39	\$1,031,479	15	\$278,083	23	\$425,433	39	\$1,031,479
Added Projects	20	\$268,829	29	\$417,602	28	\$158,793	77	\$845,224
Completed Projects	44	\$1,022,225	21	\$270,257	40	\$534,417	105	\$1,826,899
Ending Active Projects	15	\$278,083	23	\$425,433	11	\$49,809	11	\$49,809

**GROUNDS /
MOTOR POOL SERVICES**

JAMES LUTER

DALE WITTY LARRY SIZEMORE

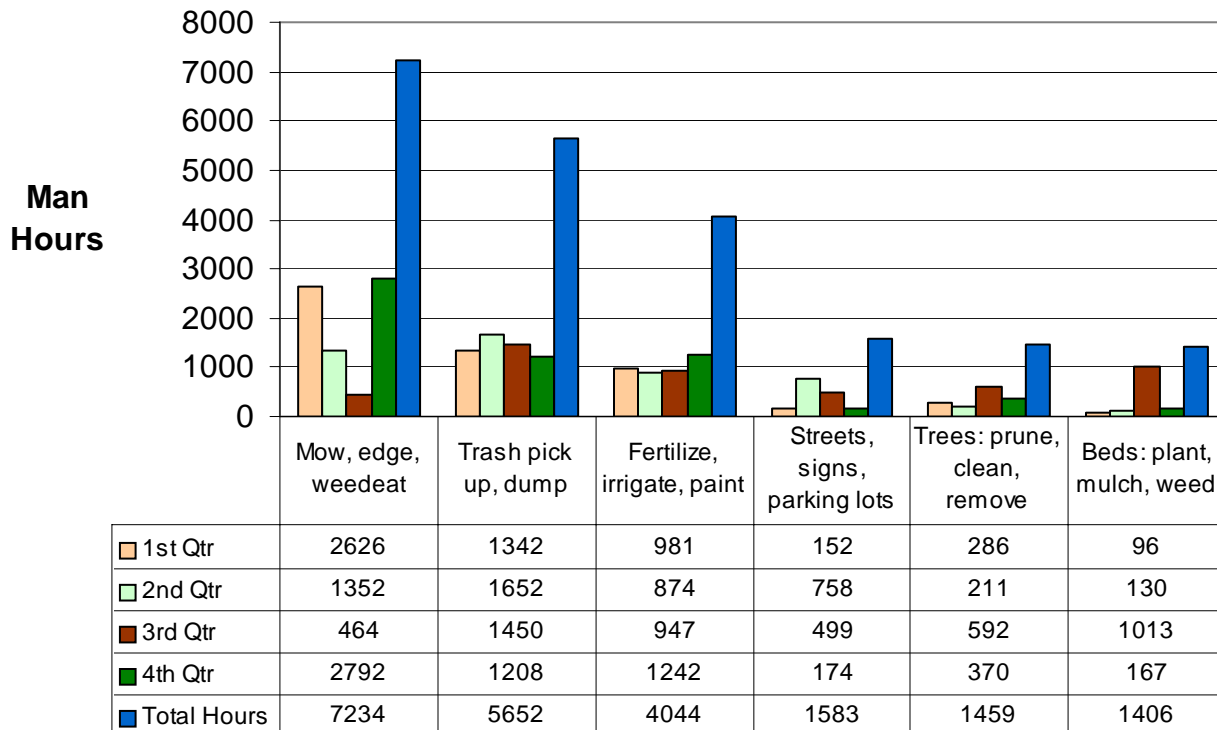
03-04 End-of-Year Accomplishments/Highlights

- Planted 25 trees in support of MTSU's tree planting and replacement plan
- Designed and re-worked the majority of landscaping in and around Ezell Hall
- Improved management of work loads, procedures, and preventative maintenance support following unit review and reorganization
- Established monthly training schedule
- Published Transportation Policy on FSD website

04-05 Mid-Year Goals

- Assist Campus Planning with design and programming of landscape, campus lighting, and irrigation systems
- Completion of planned athletic fields improvements
- Commence study and furnish three proposals for memorializing individuals associated with MTSU
- Work with Parking Services to develop plan for grading and repaving gravel lots on campus
- Evaluate and report on motor pool vehicle needs and establish a fleet purchasing plan
- Investigate and report on out-sourcing major maintenance on motor pool and auxiliary vehicles
- Initiate a second shift to perform preventive maintenance on MTSU vehicles
- Complete final construction for practice soccer field

**Grounds Services
Allocation of Labor by Activity**



GROUNDS / MOTOR POOL SERVICES

Grounds Work Order Performance Measures

	# WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year
Maintenance	33	15	58	123.0	186.4	413.4	3.7	12.4	7.1	6.06%	20.00%	12.07%
Preventative (PM)	10	1	12	34.0	1.0	36.0	3.4	1.0	3.0	10.00%	0.00%	8.33%
Corrective (CM)	23	14	46	89.0	185.4	377.4	3.9	13.2	8.2	4.35%	21.43%	13.04%
Service	210	98	382	2,139.0	23,447.5	27,706.8	10.2	239.3	72.5	14.76%	13.27%	10.21%
Routine	210	87	371	2139.0	1347.3	5606.6	10.2	15.5	15.1	14.76%	14.94%	10.51%
Annual	0	11	11	0.0	22,100.2	22100.2	0.0	2,009.1	2,009.1	0.00%	0.00%	0.00%
Total	243	113	440	2,262.0	23,633.9	28,120.2	9.3	209.2	63.9	13.58%	14.16%	10.45%

Motor Pool Work Order Performance Measures

	# WO Completed			Man Hours			Avg MH/WO			% Closed Past Due		
	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year	Mid-Year	4th Quarter	End-of-Year
Maintenance	197	151	461	623.0	254.0	1,125.3	3.2	1.7	2.4	39.09%	36.42%	32.10%
Preventative (PM)	154	142	397	311.0	185.0	677.3	2.0	1.3	1.7	43.51%	36.62%	34.76%
Corrective (CM)	43	9	64	312.0	69.0	448.0	7.3	7.7	7.0	23.26%	33.33%	15.63%
Service	331	198	736	2,477.0	1,626.3	5,318.7	7.5	8.2	7.2	7.25%	11.11%	8.02%
Total	528	349	1,197	3,100.0	1,880.3	6,444.0	5.9	5.4	5.4	19.13%	22.06%	17.29%



CUSTODIAL SERVICES

DAVID FEAGANS, JOHN KNOX, JOHN BOURGEOIS

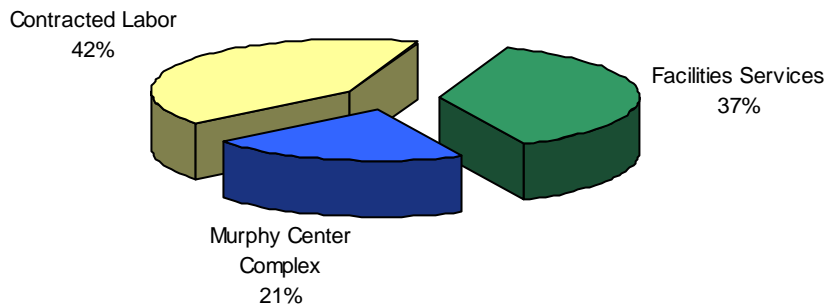
03-04 End-of-Year Accomplishments/Highlights

- Participated in Custodial Services task force to inspect and assess contractor custodial services: frequency of cleaning tasks, quality of cleaning service and customer service
- Supported special events where applicable

04-05 Mid-Year Goals

- Study and review FSD in-house staff custodial services, including cleaning frequencies and quality, customer service, specific cleaning schedules and standard operating sheets
- Inventory, assess, and report on current department equipment and cleaning products
- Establish and report on standards for event support and cleaning requirements (JUB, KUC, Alumni Center)
- Evaluate and report on custodial role supporting recycling and refuse pickup

**Custodial Services
E&G Space
End-of-Year**



E&G Space Gross Square Footage End-of-Year	
Facilities Services	1,015,808
Murphy Center Complex	575,142
Contract Labor	1,124,333
Total	2,715,283



Summary of Services
03-04 End-of-Year Report

This report is produced by the FSD director and staff and published by FSD Central Administration.
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