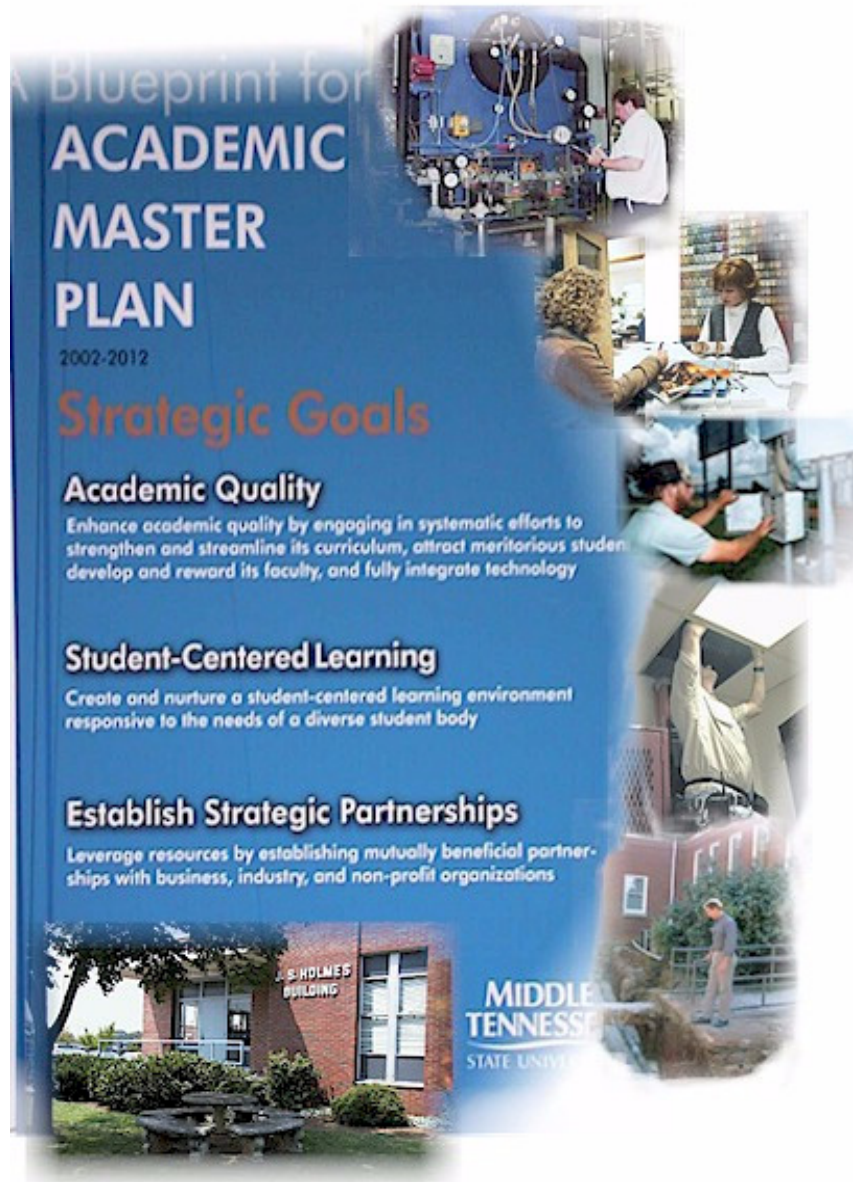


SUMMARY OF SERVICES

2005—2006 Mid-Year Report

FSD



**MIDDLE
TENNESSEE**
STATE UNIVERSITY
FEBRUARY 2006

FACILITIES SERVICES DEPARTMENT

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2 MTSU Facilities Services Department—Summary of Services

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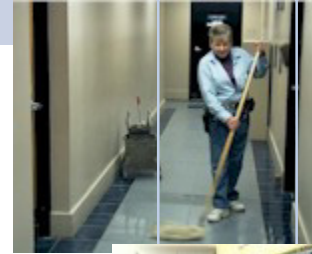
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The mission of Facilities Services is to prepare and present the facilities/grounds to the university tenants and the public in a safe, clean, and functional condition while managing the resources and assets in accordance with applicable requirements,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

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

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



Executive Summary

DAVID GRAY

The first half of FY 05/06 has presented the usual challenges for the Facilities Service Department (FSD) stemming from a growing campus with aging facilities and deferred maintenance. In August, however, an unexpected challenge came in the form of Hurricanes Katrina and Rita in the Gulf. Because of the physical damage in Louisiana and Mississippi, energy markets and utility costs have soared along with building materials and construction costs. MTSU was not immune to these effects. Project plans and budgets have been modified. Never the less, many significant achievements and projects have been completed so far this fiscal year. The following projects and initiatives represent the wide-ranging scope of our work 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

- In conjunction with Campus Planning, seven capital construction projects were completed totaling \$6.39 million
- Ninety-five renovation projects were completed totaling \$829.63 thousand
- One energy project (ESPC DO#2) was completed totaling \$6.3 million
- Several projects mentioned in the Academic Master Plan as needing improvement were completed
- Going forward- one major initiative is to complete documentation on a new design review process for capital projects and update the appropriate campus standards

CUSTOMER SERVICE AND COMMUNICATION

- All work units combined completed nearly 9,100 work orders in the first half of FY 05/06
- The long-standing and well-recognized campus and community recycling program in the Biology Department was successfully transferred to FSD allowing expansion of many program elements
- An FSD update and work order refresher program will be implemented for our customers next period

MANAGEMENT AND PRODUCTIVITY

- Work unit councils were put into effect for each work unit within FSD
- Several FSD administrative personnel attended and led presentations about training in facilities management issues at the SRAPPA conference in Memphis
- FSD staff development and training achievements have shown marked improvement in recent years

In 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 www.mtsu.edu/~facserv) for our service delivery. As always, feel free to contact us and let us know how we can serve you better.



David Gray

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, Wiser-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.

PAGE 13



Wiser-Patten Science Building

Major life safety improvements
Energy efficient lighting, LED exit signs, occupancy sensors
Elevators - renovation and ADA upgrade
.....\$2.89M.

Kirksey Old Main (KOM)

Energy efficient lighting, LED exit signs, occupancy sensors
Re-roof in design phase
.....\$3.62K



Peck Hall

Exterior sitework with ADA upgrade
Energy efficient lighting, LED exit signs, occupancy sensors
Elevators - renovation completed; new elevator installation in design phase
HVAC upgrade in design phase
.....\$1.19M

Major Maintenance and Renewal Projects
through December 2005

Building	Scope	Cost	Funding Source	Status
Jones Hall	Energy efficient lighting	\$49.9K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Re-roof	\$126K	Capital Maintenance (FSD)	Requested
	HVAC Upgrade	\$675	Capital Maintenance (FSD)	Requested
Boutwell Dramatic Arts (BDA)	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)	Design phase
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Requested
Saunders Fine Arts (SFA)	Energy efficient lighting	\$16.4K	Energy Savings Performance Contract DO#1 (FSD)	Completed (8/2004)
	Chilled water line	\$270K	Capital Maintenance (FSD)	Requested
	Elevator replacement	\$200K	Capital Maintenance (FSD)	Requested
Peck Hall	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	ADA	Design phase
Kirksey Old Main (KOM)	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
Davis Science Building (DSB)	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)	Construction phase
Wiser-Patten Science Building (WPS)	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)	Requested
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Requested
Todd Hall	Total interior renovation, new entrance improvements	\$7.0M	Capital Outlay (CP)	Completed (12/2004)
	Re-roof	\$380K	Capital Maintenance (FSD)	Design phase

Additional ADA funding of \$300 includes unisex restrooms for KOM, DSB, and Peck Hall

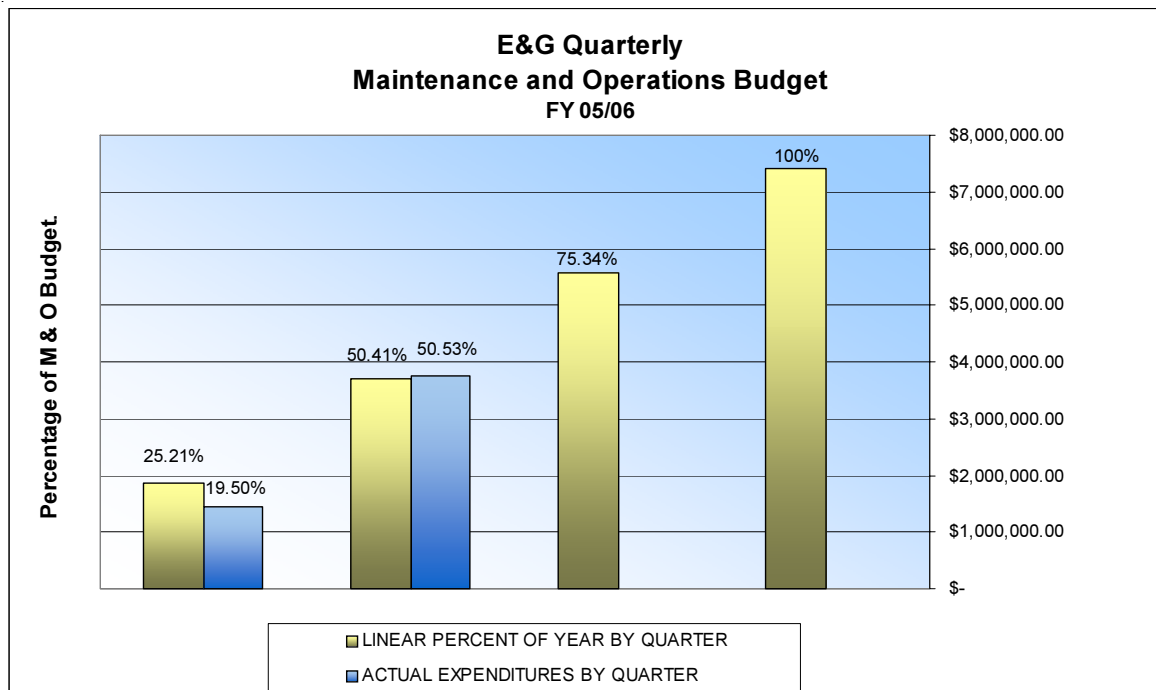
CP – Campus Planning FSD – Facilities Services Department

05-06 Mid-Year Accomplishments/Highlights

- Developed various reports to assist in the analysis of the M&O budget with the new Banner Finance System
- Received additional training for Native Banner, E-Print, and Banner Self Service
- Completed first year of College Business Management Institute
- Began monthly meetings with work unit council to help improve processes

05-06 End-of-Year Goals

- Improve coordination of M&O budget activities with departments outside FSD (including Murphy Center and athletics)
- ▶ Forecast year-end entries and activities and their impact on the M&O budget
- Attend second year of College Business Management Institute
- Evaluate and prioritize projects and initiatives based on available resources



	1st Quarter	2nd Quarter	Mid-Year Totals
Total M&O Expenditures	\$1,768,050	\$3,586,333	\$5,354,383
Accounts Pay/Rec	-	(\$203,142)	\$(203,142)
Work for Others	(\$322,378)	(\$1,082,556)	(\$1,404,934)
Net E&G Expenditures	\$1,445,672	\$2,300,635	\$3,746,307
E&G Budget	\$7,414,647	\$7,414,647	\$7,414,647
% of Budget	19.5%	33.77%	50.53%

05-06 Mid-Year Accomplishments/Highlights

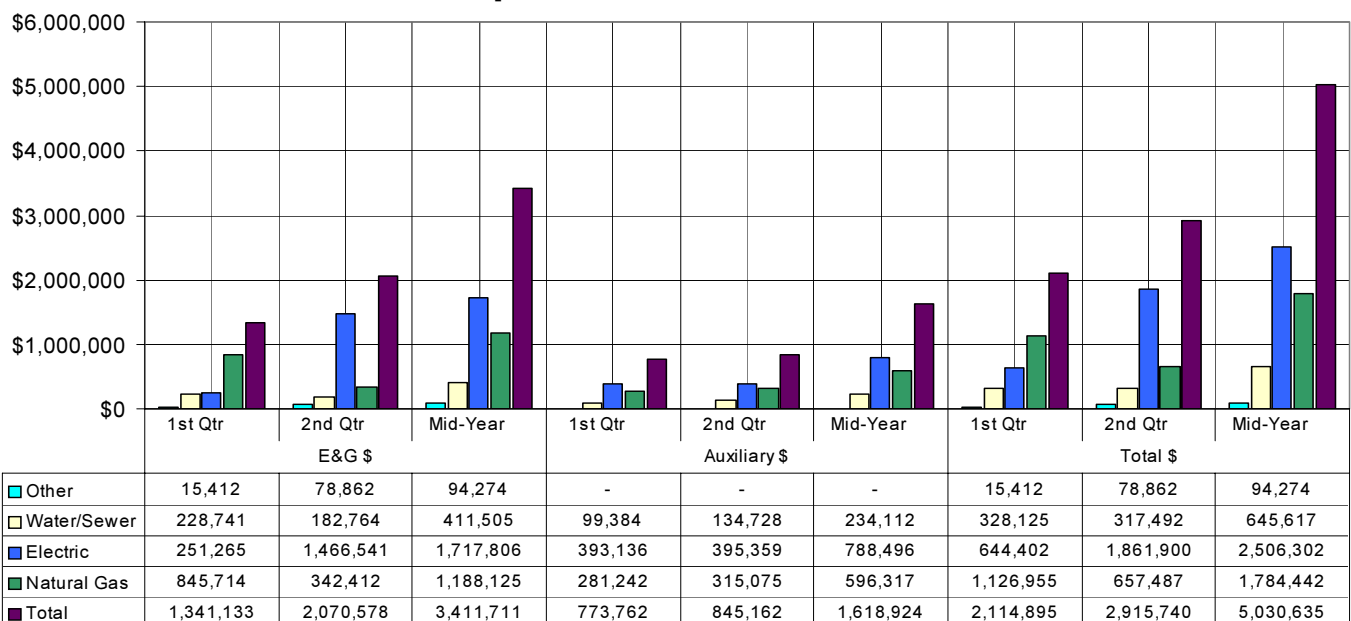
- Successfully transferred and expanded the MTSU campus and community recycling program
- ▶ Researched auxiliary utility adjustments required due to cost increases in utility rates
- Completed ESPC DO #2: BDA HVAC replacement and Vending Miser installation phases
- Supported motor pool policies and procedures review for MTSU and facilities surveys updates for TBR
- Established the inaugural Middle Tennessee Energy Awards Recognition Program, partnering with the Association of Energy Engineers-Middle Tennessee Chapter
- Served on planning committee with Vanderbilt, University of Tennessee, Fisk University, and TDEC for Conference on Environmental Sustainability and Compliance in Tennessee Higher Education
- Implemented the work unit council for Central Administration staff
- Implemented space temperature setback program for buildings on campus

05-06 End-of-Year Goals

- ▶ Continue to support the standard cost structure web access project for the construction/renovation unit
- Develop and implement the remaining project scope for ESPC DO#3
- Continue support for development on the Capital Project Budget for 07/08 for maintenance requests
- Complete review and update of the FSD webpage
- ▶ Complete documentation for design review process and update campus standards
- Serve as president of the Association of Energy Engineers-Middle Tennessee Chapter (L Hardymon)
- Continue to support ETIS classroom instruction and projects where possible (on-going)

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	
#3	Developing initial proposal	Development phase	\$1.8M

Campus Utilities - 05/06 Mid-Year



Central Administration
Work Order Services

JOE WHITEFIELD

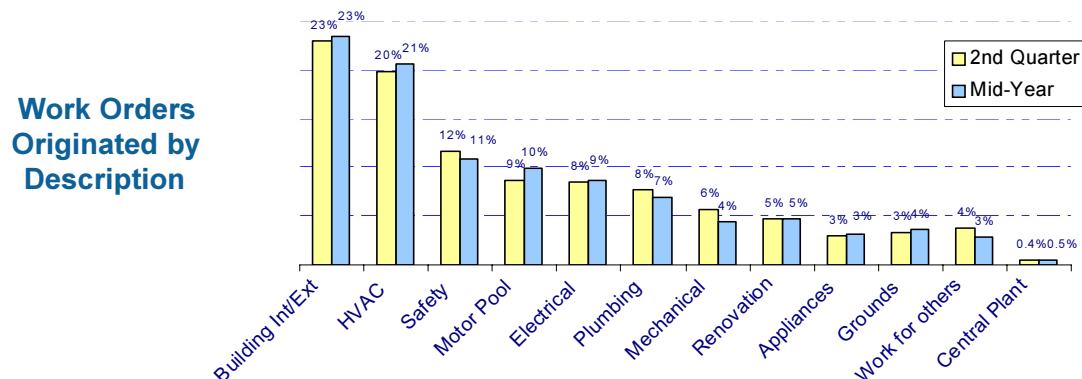
05-06 Mid-Year Accomplishments/Highlights

- Coordinated installation of 19 new Dell PC's; setup and down-cycled 5 computers
- Aided director of Greek Life in design of reports to measure productivity and track labor hours for maintenance employee
- Began implementation of standard cost billing on identified work orders
- Implemented work unit council

05-06 End-of-Year Goals

- Work with construction/renovation and engineering and building services to design and implement a database to compile, track, and report on project related data
- Attend training seminars on Microsoft Access and BlueInfo to understand coordination of information from campus databases, Mainsaver, and other departmental resources
- Schedule consultant to upgrade Mainsaver database and migrate to new server, provide training, and explore Mainsaver expansion to better utilize program
- Consult with managers and supervisors to develop and implement procedures using Resource 25 for scheduling maintenance and renovation projects; train additional FSD staff as required

Work Orders Originated						
	1st Quarter		2nd Quarter		Mid-Year Totals	
Description	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	157	3.25%	129	3.04%	286	3.15%
Building Interior/Exterior	1,152	23.81%	977	22.99%	2,129	23.43%
Central Plant	21	0.43%	15	0.35%	36	0.40%
Electrical	420	8.68%	360	8.47%	780	8.58%
Grounds	192	3.97%	138	3.25%	330	3.63%
HVAC	1,033	21.35%	842	19.81%	1,875	20.63%
Mechanical	216	4.46%	242	5.69%	458	5.04%
Motor Pool	533	11.02%	366	8.61%	899	9.89%
Plumbing	296	6.21%	328	7.72%	624	6.87%
Renovation	233	4.82%	200	4.71%	433	4.76%
Work for Others	95	1.96%	161	3.79%	256	2.82%
Safety	490	10.13%	492	11.58%	982	10.81%
Total	4,838	100.00%	4,250	100.00%	9,088	100.00%



Central Administration
Employee Development Services

JOE WHITEFIELD
CONNIE HAGBERG

05-06 Mid-Year Accomplishments/Highlights

- ▶ Continued M&O productivity studies for FSD with emphasis on custodial services
- Provided support to FSD work unit councils, as requested
- Participated in Central Administration work unit council, providing materials for use during meetings
- Facilitated educational employee development training sessions for FSD work units, extensive classroom training and individual training regarding policies and procedures for preparation of FSD employee timesheets
- Attended the ISSA InterClean Conference, Las Vegas

05-06 End-of-Year Goals

- Organize and coordinate work unit training needs as requested by managers and supervisors
- Provide support to work unit councils as requested
- Serve on business & finance Managers' & Supervisors' Retreat planning committee
- Attend educational programs and seminars
- Attend TNAPPA conference May 2006

FSD Staff Training Records – 05/06 Mid-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		54	2	8	
Accounting Info Services	2				2	10	
Center for Energy Efficiency	2	2	2	4	2	2	43
Work Orders	3	2	3		1	2	
Employee Development	1	1		15	1	3.5	
Engineering and Building Svcs	29				28	149.5	
Energy Services	22	3	1.5		21		110.5
Construction Administration	3						
Construction/Renovation	3				1	1.5	
Grounds/Motor Pool Services	18				16	92.5	
Custodial Services	34	4	2		32	139.5	
Totals	120	14	8.5	73	106	408.5	153.5

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		1		2
Accounting Info Services	2		2		
Center for Energy Efficiency	2		1		1
Work Orders	3	1	2		
Employee Development	1			1	
Engineering and Building Svcs	29	1	28		
Energy Services	22	1	20	1	
Construction Administration	3	3			
Construction/Renovation	3	2	1		
Grounds/Motor Pool Services	18	2	16		
Custodial Services	34	2	32		
Totals	120	12	103	2	3

*Energy Services**Central Plant and HVAC*

REGGIE FLOYD

KEN BUGGS

Central Plant**05-06 Mid-Year Accomplishments/Highlights**

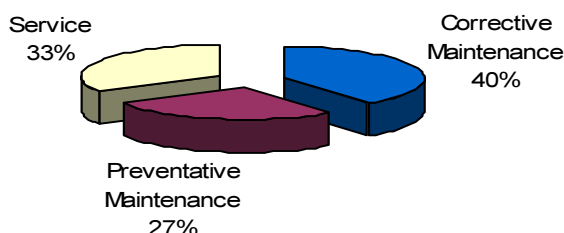
- Major repair of Central Plant air dryer system
- Responded to 166 callbacks compared to 145 at mid-year 04-05
- On-going preventative maintenance program implemented by staff resulting in no unplanned central plant (steam or chilled water) outages
- Cycled cogeneration turbine producing energy cost savings based on variable natural gas and electrical rates
- Replaced back-up DC batteries for turbine
- Installed new dealkalyzer tanks for boiler water treatment
- Plant operators attended water treatment training
- Replaced polisher tank used for water treatment
- Implemented work unit council

Central Plant**05-06 End-of-Year Goals**

- Support Wellness Center addition and installation of new chiller
- Maintain zero incident record for unplanned outages
- Continue to evaluate operating schedule for gas turbine generator with respect to natural gas and variable price interruption (VPI) electric rates
- Continue in-house training for new employees on central plant operation
- Support steam and manhole repair project
- Retube evaporator on #4 chiller
- Support central plant shutdown in May 2006
- ▶ Complete documentation for design review process and update campus standards
- Attend TNAPPA conference in Chattanooga in May 2006

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)			
	1st Qtr	2nd Qtr	Mid-Year		1st Qtr	2nd Qtr	Mid-Year		1st Qtr	2nd Qtr	Mid-Year
Peak MW	4.57	0.00	4.57		Ave Pounds/ Hr	24,427	34,187		29,307	Peak Tons	5,161
Ave MW	4.29	0.00	4.29	Peak Pounds/ Hr	29,750	51,333	51,333				
Total MWH	9,463.1	0.00	9,463.1								
Purchased power: 31,828.3 MWH											

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

HVAC

05-06 Mid-Year Accomplishments/Highlights

- Responded to 59 callbacks (same as mid-year 04/05)
- Supported Boutwell Dramatic Arts (BDA) mechanical upgrade
- Investigated work control for appliances related to work orders
- Supported Monahan complex and Smith Hall renovations
- Attended Siemens DDC training
- Attended NTT 3-day pneumatic/DDC training
- Supported Middle Tennessee Building mechanical renovation
- Improved Greek Row preventative maintenance
- Implemented work unit council

HVAC

05-06 End-of-Year Goals

- ▶ Review and report on recommendations on services to auxiliaries, zone maintenance, runners, and shift work
- ▶ Complete documentation for design review process and update campus standards
- Support Peck Hall HVAC project
- Continue support of work unit council
- Attend TNAPPA conference
- Additional training for HVAC mechanics

Corrective Maintenance (CM) Work Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Appliances	29	78	127.5	347.5	4.4	4.5	17.24%	23.08%
Central Plant	0	1	*0.0	2.0	0.0	2.0	0.00%	0.00%
HVAC	278	720	1,164.0	2,787.5	4.2	3.9	6.83%	7.36%
Mechanical	34	70	223.5	457.0	6.6	6.5	11.76%	8.57%
Total	341	869	1,515.0	3,594.0	4.4	4.1	8.21%	8.86%
* contracted work								

Preventative Maintenance (PM) Work Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Appliances	3	10	4.0	9.0	1.3	0.9	0.00%	20.00%
Central Plant	6	15	463.5	1,154.5	77.3	77.0	0.00%	0.00%
HVAC	268	547	1,023.5	1,905.0	3.8	3.5	13.81%	12.61%
Mechanical	167	329	286.0	606.5	1.7	1.8	0.60%	0.30%
Total	444	901	1,777.0	3,675.0	4.0	4.1	8.56%	7.99%

Service Work Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Appliances	19	50	34.0	87.0	1.8	1.7	15.79%	12.00%
Central Plant	4	14	1,453.0	3,761.0	363.3	268.6	0.00%	0.00%
HVAC	229	454	1,404.5	2,313.8	6.1	5.1	10.92%	9.03%
Mechanical	30	49	155.5	221.5	5.2	4.5	0.00%	6.12%
Total	282	567	3,047.0	6,383.3	10.8	11.3	9.93%	8.82%

*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 Mid-Year Accomplishments/Highlights

Major Projects Completed

- Alumni Center column replacement and painting
- Peck Hall site improvements
- Hickman Co. pavilion
- Peck Hall elevator renovation
- ERP training room

Building Services

- Annual backflow inspection and testing brought in house to improve quality and reduce costs
- Implemented monthly life/safety inspections in academic buildings
- Implemented work unit council

Environmental Health and Safety (EH&S)

- Initiated emergency replacement of fire alarm system in AMG
- Developed a campus wide Safety Training Program conducted by the College of Continuing Education and Distance Learning
- Created and implemented a guide for after hours emergency response for maintenance personnel
- Developed a new E, H & S Policy for the university that was approved by the President for implementation in 2006

Construction/Renovation

- Completed seven master classrooms
- Completed 96 other projects (79 on or below budget) with total value of \$890,327
- Participated in the No Name Conference, Nashville
- Attended the Design 2005 Conference, Nashville
- Continued to develop standard cost structure project
- Implemented work unit council
- Modified work process and documentation to support Campus Planning in preparation of PFI reports for TBR
- Converted project tracking report to a paperless presentation format for weekly meetings
- Supported Murphy Center renovations for the Sunbelt Tournament
- Completed Todd Building move for campus planning
- Completed Rock Museum in Ezell

Key Shop and Electronic Access Control

- Added residential doors to key management database
- Installed electronic access control to Judd Hall, Cason-Kennedy Nursing and Davis Science

Other

- Created and filled an engineering position for the unit

Construction/Renovation Project Summary

	1st Quarter Totals		2nd Quarter Totals		Mid-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	18	\$168,120	14	\$21,370	18	\$168,120
Added Projects	56	\$419,487	31	\$639,602	87	\$1,059,089
Completed Projects	59	\$603,204	37	\$287,123	96	\$890,327
Ending Active Projects	14	\$21,370	10	\$397,581	10	\$397,581

05-06 End-of-Year Goals

- Continue to monitor opportunities for improved services to all areas of the university by monitoring performance and evaluating opportunities for improvement
- Complete implementation of the standard cost structure for repetitive non-maintenance work requests and construction/renovation
- ▶ Continue to review and report on recommendations on services to auxiliaries, zone maintenance, runners and shift work
- Communicate and roll out new university E, H & S policy to all divisions
- Evaluate options to develop a common data base for all construction/renovation records
- Evaluate standards for maintenance operations from other universities
- ▶ Complete documentation for design review process and update campus standards
- Attend TNAPPA in Chattanooga in May, 2006

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

GERALD CAUDILL

Corrective Maintenance (CM) Work Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Appliances	47	77	89.5	216.7	1.9	2.8	4.26%	6.49%
Building Interior/Exterior	388	851	1,079.4	2,191.1	2.8	2.6	10.57%	8.93%
Electrical	241	472	890.7	2,069.4	3.7	4.4	11.20%	7.20%
Plumbing	289	540	656.8	1,199.8	2.3	2.2	4.84%	3.33%
Safety	17	37	20.5	62.8	1.2	1.7	0.00%	0.00%
Total	982	1,977	2,736.9	5,736.8	2.8	2.9	8.35%	6.47%
Percent Total				41%				

Preventative Maintenance (PM) Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Building Interior/Exterior	182	331	272.0	497.5	1.5	1.5	0.55%	0.60%
Electrical *	42	84	35.5	78.5	0.8	0.9	0.00%	0.00%
Safety	410	818	271.9	561.6	0.7	0.7	0.73%	0.37%
Total	634	1,233	579.4	1,137.6	0.9	0.9	0.63%	0.41%
Percent Total				8%				

* Includes generator PMs performed by Motor Pool

Service Work Order Performance Measures

Description	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Appliances	17	31	14.5	52.0	0.9	1.7	5.88%	3.23%
Building Interior/Exterior	403	802	1,417.0	3,207.1	3.5	4.0	9.68%	7.23%
Electrical	93	188	364.3	597.8	3.9	3.2	9.68%	7.98%
Plumbing	39	71	212.7	308.2	5.5	4.3	7.69%	4.23%
Renovation	178	363	1,295.7	2,787.7	7.3	7.7	37.08%	29.75%
Safety	57	109	67.8	111.0	1.2	1.0	1.75%	0.92%
Total	787	1,564	3,372.0	7,063.8	4.3	4.5	15.12%	11.89%
Percent Total				51%				

05-06 Mid-Year Accomplishments/Highlights

- Participation in CSI certification courses
- Implementation of work unit council
- Continued an ongoing process of improving the integration of the duties and responsibilities of TBR construction representative and MTSU construction manager
- Began process for cooperation and understanding with Murfreesboro code and utility departments, an ongoing item


05-06 End-of-Year Goals

- Discuss & implement a more cooperative relationship with Murfreesboro city departments (codes, electric and water departments)
- Coordinate and prepare 07/08 Capital Maintenance Project budget requests
- Continue to successfully combine the work objectives of the university construction manager and the TBR construction representative
- In conjunction with Campus Planning, continue refinement of a policy for using design development drawings as the benchmark for setting major design completion, with details completion and minor changes subsequent to that point
- Implementation of the construction plan approval process and performance standards
- ▶ Complete documentation for design review process and update campus standards
- Continue to participate in continuing education opportunities through an environment that encourages staff growth

Construction Administration Capital Project Summary

	1st Quarter Totals		2nd Quarter Totals		Mid-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	14	\$16,513,650	15	\$35,285,190	14	\$16,513,927
Added Projects	6	\$24,053,340	3	\$3,612,509	9	\$27,665,849
Completed Projects	5	\$5,281,800	2	\$1,105,000	7	\$6,386,800
Ending Active Projects	15	\$35,285,190	16	\$37,792,699	16	\$37,792,699

Grounds Services / Motor Pool Services

JAMES LUTER DALE WITTY
LARRY SIZEMORE

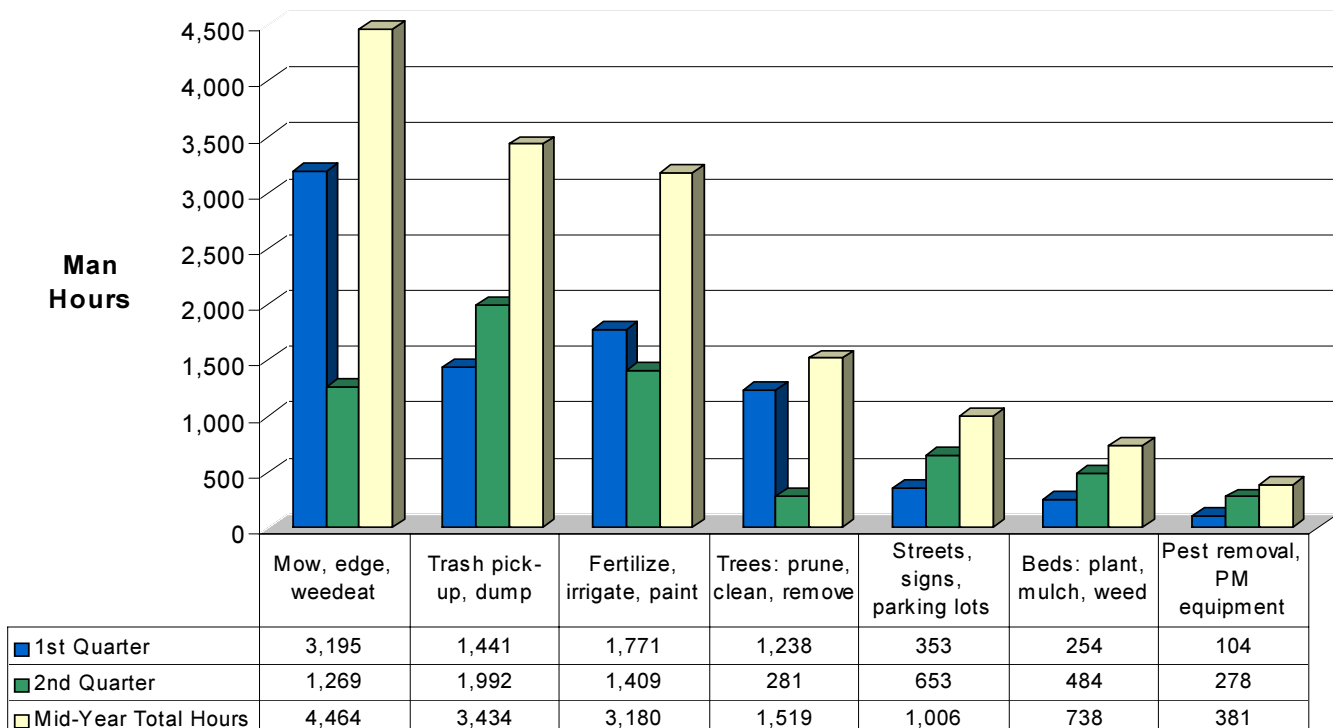
05-06 Mid-Year Accomplishments/Highlights

- Unit award recipients and recognition
 - Larry Sizemore – the President's Silver Column Award and a Business and Finance Employee Recognition Award finalist
 - Robert Tittle – Business and Finance Recognition Award winner
 - Dale Witty – Business and Finance Recognition Award finalist
- Rain garden (bio-retention) beta site has been established
- Incorporated a diagnostics center to test university vehicles for emissions
- Initial phase of parking lot landscaping for KUC and Alumni House is underway
- Implemented work unit council

05-06 End-of-Year Goals

- ▶ Initiate quarterly surveys of departments for motor pool vehicle information for fuel purchasing and vehicle testing requirements
- Investigate paint versus overseeding for athletic fields in winter
- ▶ Complete documentation for design review process and update campus standards
- Develop and use more landscape areas
- Attend TNAPPA in Chattanooga in May 2006

**Grounds Services
Allocation of Labor by Activity**



16 MTSU Facilities Services Department—Summary of Services

*Grounds Services /
Motor Pool Services*

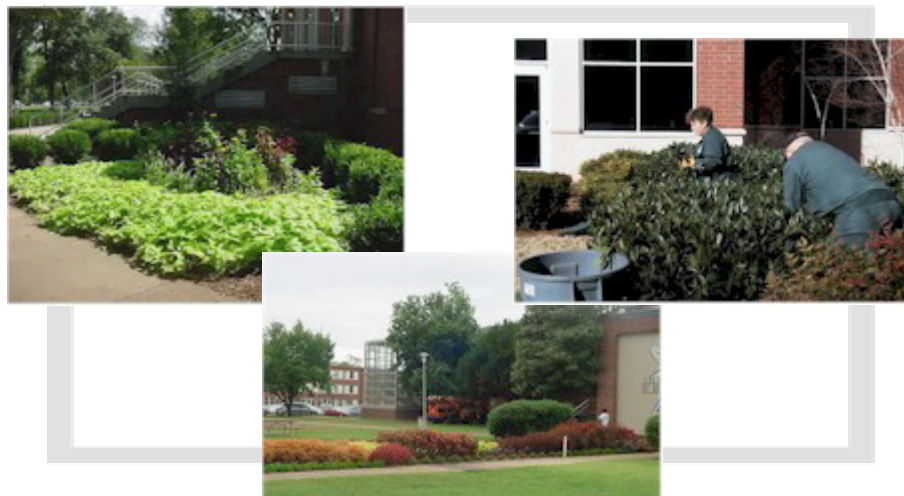
JAMES LUTER

Grounds Work Order Performance Measures

	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Maintenance	24	37	120.0	144.0	5.0	3.9	4.17%	2.70%
Preventative (PM)	10	12	46.0	49.5	4.6	4.1	0.00%	0.00%
Corrective (CM)	14	25	74.0	94.5	5.3	3.8	7.14%	4.00%
Service	129	283	1,671.4	3,416.1	13.0	12.1	10.08%	8.48%
Routine	129	283	1,671.4	3,416.1	13.0	12.1	10.08%	8.48%
Annual	0	0	0.0	0.0	0.0	0.0	0.00%	0.00%
Total	153	320	1,791.4	3,560.1	11.7	11.1	9.15%	7.81%

Motor Pool Work Order Performance Measures

	#WO Completed		Man Hours		Avg MH/WO		% Closed Past Due	
	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year	2nd Qtr	Mid-Year
Maintenance	111	318	158.5	565.1	2.8	1.8	2.70%	7.86%
Preventative (PM)	106	307	151.5	358.3	1.4	1.2	2.83%	8.14%
Corrective (CM)	5	11	7.0	206.8	1.4	18.8	0.00%	0.00%
Service	238	586	1,538.3	3,000.8	6.5	5.1	5.46%	3.07%
Total	349	904	1,696.8	3,565.9	4.9	3.9	4.58%	4.76%



Custodial Services

DAVID FEAGANS
JOHN KNOX

JOE WHITEFIELD
CONNIE HAGBERG

05-06 Mid-Year Accomplishments/Highlights

- ▶ Prepared, implemented, and awarded contract for custodial services
- Continued building strong 'business partner' relationship with contractor concerning new contract terms, cleaning expectations, special work requests, and campus event support
- Continued taskforce cleaning standards inspections for FSD in-house and contractor services
- Implemented work unit council

E&G Space 05/06 Mid-Year			
	Gross Square Feet	Cleanable Square Feet	% Cleanable Square Feet
Facilities Services	600,576	253,043	13%
Murphy Center Complex	573,342	481,369	26%
Contract labor	1,463,418	1,107,591	60%
Total	2,637,336	1,842,003	100%

05-06 End-of-Year Goals

- Continue to build good relationship and communications with contractor
- Continue taskforce inspections of facilities
- Provide analysis of in-house custodial services as regards productivity and efficiency
- Continue to evaluate custodial role supporting litter pick-up and recycling program
- ▶ Continue to review quality assurance concept, including facility cleanliness and maintenance review
- ▶ Complete documentation for design review process and update campus standards
- Establish monthly joint reviews with FSD management and contractor

Recycling Program - MTSU Recycles

LINDA HARDYMON

05-06 Mid-Year Accomplishments/Highlights

- Assumed transfer of the established and successful MTSU campus and community recycling program from the Biology Department
- Initiated an expansion of the recycling program to include ink cartridges, maintenance metals, additional cardboard and other items as required

05-06 End-of-Year Goals

- Maintain the program to meet campus needs, run the program with work-study students, and preserve a level of continued quality
- ▶ Complete documentation for design review process and update campus standards
- Investigate a 'give it up' initiative for spring move out time to increase reuse and recycling of student discards

Recycling Program Collections 05/06 Mid-Year	
Commodities	Pounds
Aluminum	6,780
Mixed Paper	154,425
White Paper	33,360
Newspaper	178,789
Magazines	59,126
Maintenance metals	157,680





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

This report is produced by the FSD assistant vice president and staff and published by FSD Central Administration.
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