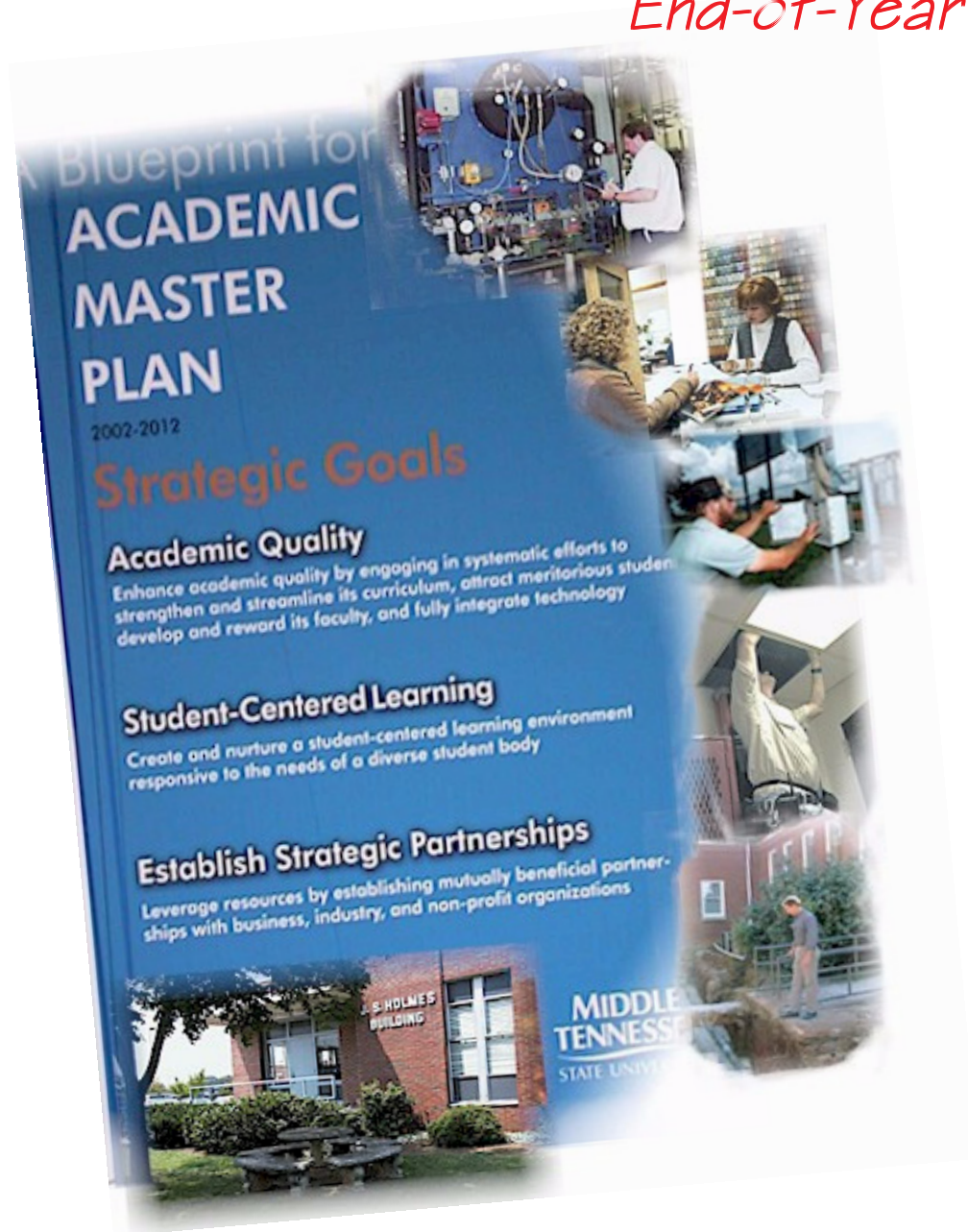


SUMMARY OF SERVICES

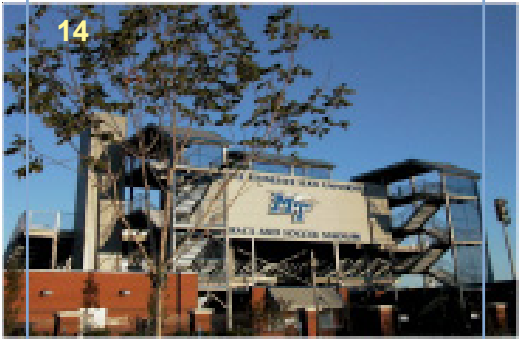
2006—2007
End-of-Year Report



**MIDDLE
TENNESSEE**
STATE UNIVERSITY
SEPTEMBER 2007

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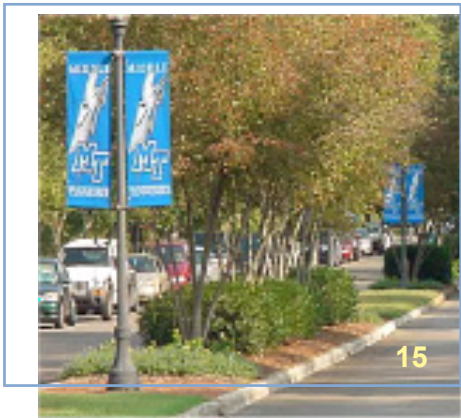
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Facilities Services is a department reporting to the senior vice president of the Division of Business and Finance.

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Fiscal year 06/07 is in the books. The year consisted of the usual challenges of operating and maintaining the ever-aging facilities on campus along with a major new challenge; namely the planning, programming, and designing process(es) for future capital projects – science building, education building, and student union. These new buildings will require additional infrastructure and utilities as well as substantial future operating/maintenance services. So, maintaining the existing facilities while planning for new facilities was the “theme” for 06/07 and will likely continue for the next 2 to 5 years.

That said, this report presents several performance indicators of each work unit in Facilities Services while outlining specific goals and accomplishments. The two previous *Summary of Services* reports identified a combined total of 126 individual goals across the department work units for the fiscal year. Overall, 116 of the goals were completely met or had substantial progress toward their completion providing for a success rate of approximately 92.1%. The details are presented within.

The following projects and initiatives represent a sample of the wide-ranging scope of our work for the

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

year as well as the managerial focus on customer service and productivity:

CAPITAL PROJECTS AND CONSTRUCTION RENOVATION PROJECTS

- Thirteen capital construction projects were completed totaling \$32.24 million
- One-hundred and ninety-nine renovation projects were completed totaling \$1.81 million
- Several projects were completed in the facilities identified in the Academic Master Plan

CUSTOMER SERVICE AND COMMUNICATION

- All work units combined to complete over 16,000 work orders for the year
- A Facilities Services update and work order refresher program was held for various Academic department personnel in September

MANAGEMENT AND PRODUCTIVITY

- Quarterly meetings were conducted for every work unit within the department
- Several departmental personnel attended numerous training sessions throughout the year including SRAPPA (North Carolina) and TNAPPA (Clarksville)
- The department training program was studied and several revisions implemented (ongoing)

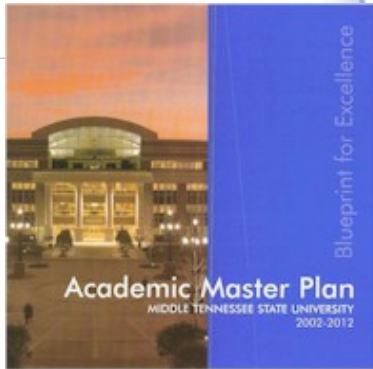
In summary, we continue striving to maintain the campus in a safe, clean, and functional manner while aligning the department more closely with the University mission and the Academic Master Plan.

As we pursue these goals, it is important that we hear from our customers. Please review this document (as well as our website) 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.

PAGE 13

VALUE OF MAJOR PROJECTS COMPLETED IN ACADEMIC MASTER PLAN TARGET BUILDINGS TO DATE: \$14,566,500



JONES HALL
\$49.9K



KIRKSEY
OLD MAIN
\$62.0K



BOUTWELL
DRAMATIC ARTS
\$2.19M



DAVIS SCIENCE
BUILDING
\$4.6M



SAUNDERS
FINE ARTS
\$16.4K



WISER-PATTEN
SCIENCE
\$47.4K



PECK HALL
\$220.8K



TODD HALL
\$7.38M

Major Maintenance and Renewal Projects
Academic Master Plan Facilities Improvements
through June 2007

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	\$705K	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)	Completed (5/2007)
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Design phase
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)	Construction phase
	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)	Construction phase
	Elevator renovation	\$43K	M&O (FSD)	Completed (7/2005)
	Elevator new installation	\$300K	Capital Maintenance (FSD)	Construction 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)	Design 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)	Completed (6/2006)
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)	Construction phase
	Elevator renovation, ADA upgrade	\$87.5K	Capital Maintenance (FSD)	Design phase
Todd Hall	Total interior renovation, new entrance improvements	\$7.0M	Capital Outlay (CP)	Completed (12/2004)
	Re-roof	\$380K	Capital Maintenance (FSD)	Completed (5/2007)

Additional ADA funding of \$300K includes unisex restrooms for KOM, DSB, and Peck Hall
CP – Campus Planning FSD – Facilities Services Department

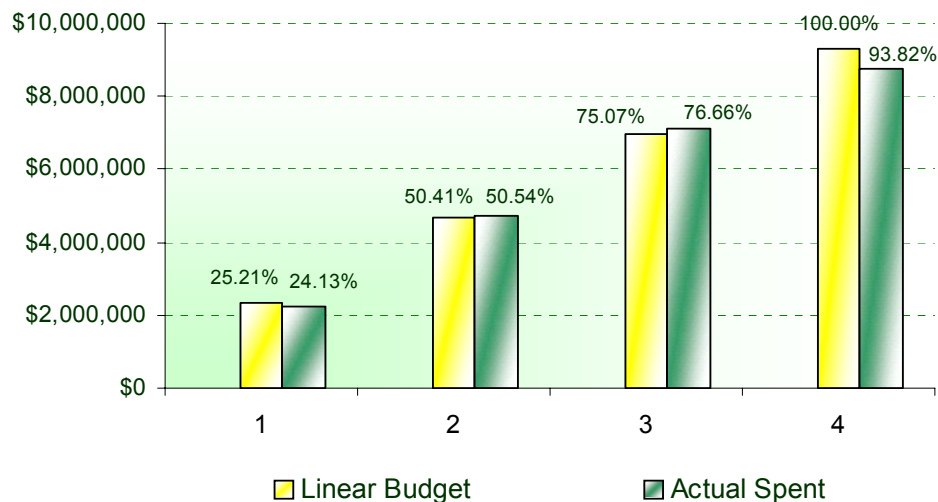
Accomplishments & Highlights
06/07 End-of-Year

- Hired new manager June 1, 2007
- Successfully implemented internal purchasing card statement balancing process for 34 departmental cards
- Underwent a purchasing card audit with no exceptions noted
- Updated allocation percentages for motor pool charges to accurately reflect usage
- Successfully revised year-end billing procedures to comply with earlier cut-off dates required by the Banner Finance software

Goals
07/08 Mid-Year

- Incorporate permanent adjustments to base budgets to reflect historical trends
- Replace account clerk and provide departmental procedures training
- Revise Motor Pool policy to prohibit use of 15 passenger vans
- Develop and publish a rate sheet for services provided to others

E & G
Maintenance and Operations Budget
FY 06-07 by Quarter



06/07	Mid-Year (revised)	4 th Quarter	End-of-Year Totals
Total M&O Expenditures	\$6,124,588	\$2,801,714	\$12,202,762
Accounts Pay/Rec	-	-	-
Work for Others	(\$1,420,603)	(\$1,204,370)	(\$3,469,620)
Net E&G Expenditures	\$4,703,985	\$1,597,344	\$8,733,142
E&G Budget	\$9,307,918	\$9,307,918	\$9,307,918
% of Budget	50.54%	17.16%	93.82%

Accomplishments & Highlights

06/07 End-of-Year

- Contracted with Energy Ace and the South Carolina State Energy Office to provide advice and materials development on Energy Savings Performance Contracting
- Participated with panel presentation for South Carolina APPA, March 2007 (L Hardymon)
- Continued work with Clean Energy Initiative Committee on campus projects
- Completed coordination of the TBR Facilities Survey updates for non-E&G space
- Completed FPI electric utility contract negotiations
- Supported development of the Capital Project Budget for 08/09 for maintenance requests
- Attended TNAPPA May 2006

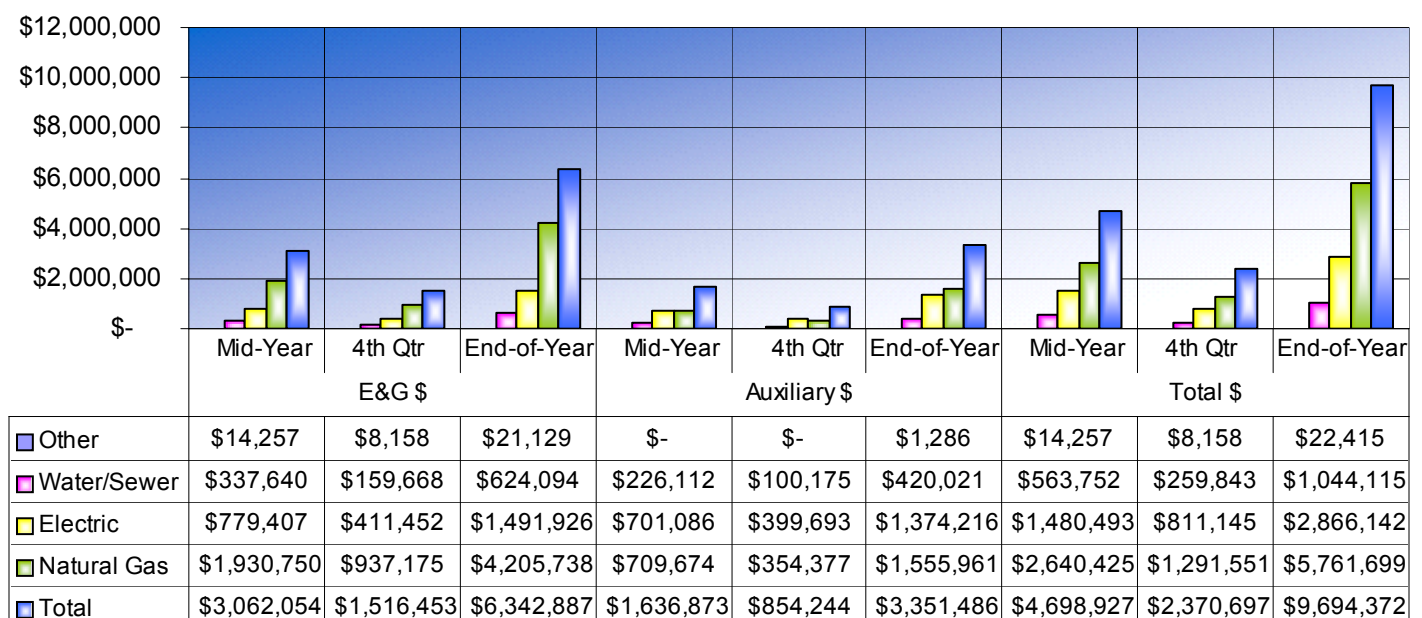
Goals

07/08 Mid-Year

- Begin participation in four part APPA Institute for Facilities Management in September 2007
- Continue with planning for energy management of new science building, and future building projects on campus
- Serve on safety training taskforce to evaluate training options
- 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, Academic Enrichment, and other classroom instruction and projects where possible (on-going)
- Attend SRAPPA in October 2007

Campus Utilities

06/07 End-of-Year

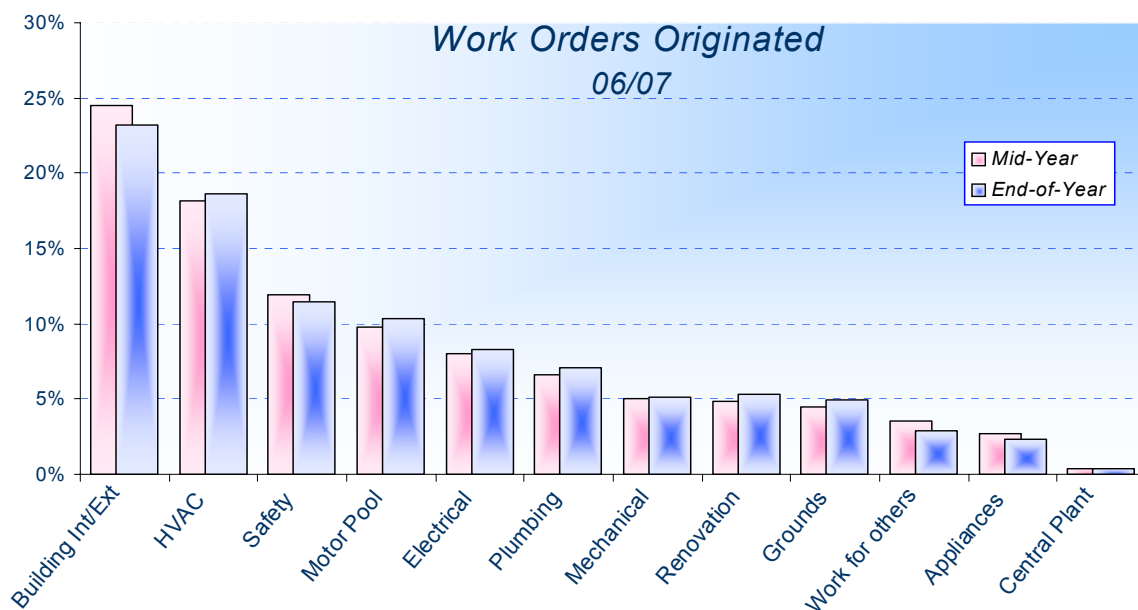


Accomplishments & Highlights
06/07 End-of-Year

- Participated in first campus wide Tornado Drill
- Worked with MTSU Facility Use Taskforce
- Supported end of year billing, reporting and inventory
- Attended work order software reviews: Famis in Memphis and Maximus in Murfreesboro

Goals
07/08 Mid-Year

- Move all documents and files to new server
- Install Mainsaver Web Module
- Hire and train new work order clerk
- Add Murphy Center Complex to work order tracking
- Train new Greek Life personnel in work order system



Work Orders Originated: 06/07						
Description	Mid-Year Totals		4th Quarter		End-of-Year Totals	
	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	239	2.7%	52	1.6%	377	2.3%
Building Interior/Exterior	2,144	24.5%	681	20.8%	3,722	23.2%
Central Plant	33	0.4%	11	0.3%	60	0.4%
Electrical	698	8.0%	269	8.2%	1,335	8.3%
Grounds	392	4.5%	218	6.7%	796	5.0%
HVAC	1,589	18.2%	672	20.5%	2,996	18.7%
Mechanical	439	5.0%	155	4.7%	818	5.1%
Motor Pool	856	9.8%	451	13.8%	1,659	10.3%
Plumbing	580	6.6%	228	7.0%	1,134	7.1%
Renovation	425	4.9%	203	6.2%	858	5.3%
Work for Others	309	3.5%	27	0.8%	464	2.9%
Safety	1,042	11.9%	310	9.5%	1,840	11.5%
Total	8,746	100.0%	3,277	100.0%	16,059	100.0%

Accomplishments & Highlights
06/07 End-of-Year

- Began review of the safety training program for productivity/efficiency; evaluation of various training course options
- Coordinated educational employee development training sessions for FSD work units
- Provided professional assistance and guidance for work unit employees in the preparation of updating their job functions questionnaires, as requested
- Prepared job functions questionnaire for greenhouse new position
- Attended TNAPPA May 2007

Goals
07/08 Mid-Year

- Facilitate meetings of the safety training task force to review the training program and materials; prepare report on findings and recommendations
- Continue to organize and coordinate training sessions for FSD work units
- Continued maintenance and operations productivity studies for FSD with emphasis on custodial services
- Attend Leaderfish Conference, Chicago 2007

FSD Staff Training Records – 06/07 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	3	1.5	127.0	3	6.0	4.0
Accounting Info Services	1	0					
Center for Energy Efficiency	2	2	1.0	28.0	2	6.0	21.0
Work Orders	3	3	2.0		1	6.5	
Employee Development	1	1	0.5	4.0			
Engineering and Building Svcs	33	32	50.0	12.0	32	272.0	269.0
Energy Services	21	21	11.0		15	56.0	16.0
Construction Administration	3	2	18.0	11.5	3		30.0
Grounds/Motor Pool Services	19	16	15.5		16	66.5	34.5
Custodial Services	27	26	13.5		20	60.5	36.0
Totals	113	106	113.5	182.5	95	473.5	410.5

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	1	1			
Center for Energy Efficiency	2			1	1
Work Orders	3		3		
Employee Development	1		1		
Engineering and Building Svcs	33		8	20	5
Energy Services	21		19	2	
Construction Administration	3		1		2
Grounds/Motor Pool Services	19		17	2	
Custodial Services	27		27		
Totals	113	1	77	25	10

Central Plant

Accomplishments & Highlights 06/07 End-of-Year

- Managed 272 callbacks
- On-going preventative maintenance program implemented by staff resulting in no unplanned central plant (steam or chilled water) outages, maintaining zero incident record for unplanned outages
- Installation of new chiller at chiller plant
- Supported chilled water line capital project
- Supported steam and manhole repair project
- Supported central plant shutdown in May 2007
- Attended TNAPPA conference

Central Plant

Goals 07/08 Mid-Year

- Support Wellness Center addition
- Support Master Plan with regard to satellite chiller plant
- Support development of new science building project
- Continue to evaluate operating schedule for gas turbine generator with respect to natural gas and electric rates
- Continue in-house training for employee on central plant operation
- Prepare new water treatment specifications
- Prepare new projects to be considered for Clean Energy Initiative
- Continue support of Work Unit Council

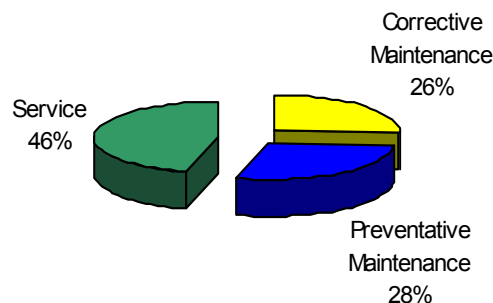
Central Plant Equipment Peak Operational Levels

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	5.0	5.0	5.2								
Ave MW	4.5	4.6	4.6	Ave Pounds/Hr	30,833	29,590	31,944	Peak Tons	5,293	4,165	5,293
Total MWH	19,134.5	4,201.5	33,616.7	Peak Pounds/Hr	56,292	42,208	65,208				
Purchased power: 38,244.1 MWH											

HVAC

06/07 End-of-Year

Percent Time by Work Order Hours



HVAC Accomplishments & Highlights
06/07 End-of-Year

- Responded to 96 callbacks
- Continued participation in additional training for HVAC
- Supported Peck Hall HVAC project
- Completed treatment of water in building closed loop system
- Implemented projects approved by Clean Energy Initiative
- Attended TNAPPA conference

HVAC Goals
07/08 Mid-Year

- Review and implement recommendations on services to auxiliaries, zone maintenance, runners, and shift work where applicable
- Replace AHUs in McCallie Cafeteria
- Continue support of Work Unit Council
- Support safety training initiative
- Support Lyon Complex renovations
- Support new science building project
- Support wellness center addition

Corrective Maintenance (CM) Performance Measures

Work Order 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	60	11	79	231.5	32.0	290.0	3.9	2.9	3.7	18.3%	9.1%	17.7%
Central Plant	3	0	3	18.5	00.0	18.5	6.2	0.0	6.2	0.0%	0.0%	0.0%
HVAC	588	180	977	2,221.8	745.5	3,760.3	3.8	4.1	3.8	6.6%	7.8%	7.8%
Mechanical	57	26	129	226.5	237.0	765.0	4.0	9.1	5.9	10.5%	11.5%	10.1%
Total	708	217	1,188	2,698.3	1,011.5	4,833.8	3.8	4.7	4.1	7.9%	8.3%	8.7%

Preventative Maintenance (PM) Performance Measures

Work Order 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	6	3	12	6	3	12.0	1.0	1.0	1.0	0.0%	0.0%	0.0%
Central Plant	18	4	31	1,299.5	413.5	2,389.5	72.2	103.4	77.1	0.0%	0.0%	9.7%
HVAC	543	196	1,022	2,070	813.5	4,108.5	3.8	4.2	4.0	10.3%	3.1%	8.8%
Mechanical	331	108	600	1,031	344.0	1,928.5	3.1	3.2	3.2	0.6%	0.0%	8.8%
Total	898	311	1,665	4,406.5	1,574.0	8,438.0	4.9	5.1	5.1	6.5%	1.9%	8.8%

Service Performance Measures

Work Order 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	29	9	53	86.0	20.0	138.5	3.0	2.2	2.6	20.7%	11.1%	18.9%
Central Plant	12	4	22	4,826.0	820.5	8,027.5	403.0	205.1	364.9	0.0%	25.0%	4.6%
HVAC	363	228	831	3,071.5	1,539.3	6,681.3	8.5	6.8	8.0	5.8%	8.3%	7.6%
Mechanical	44	17	79	123.0	48.5	267	2.8	2.9	3.4	6.8%	0.0%	6.3%
Total	448	258	985	8,116.5	2,428.3	15,114.3	18.1	9.4	15.3	6.7%	8.1%	8.0%

Accomplishments & Highlights
06/07 End-of-Year

- Continued monitoring opportunities for improved services to all areas of the university through review of performance and evaluating opportunities for improvement
- Controlled callbacks with the implementation of monthly building inspections
- Continued to review and report on recommendations on services to auxiliaries, zone maintenance, runners and shift work (on going)
- Proceeded with communicate and roll out of new university E, H & S policy to all divisions:
 - monthly E, H & S committee meetings
 - Employee Safety Handbook approved by committee and submitted for approval to the President
 - working with Health Services to develop an AED program for the University.
- Continued development of E, H & S maintenance utility worker position upgrade to fire inspector
 - C. McDaniel has completed course work for certification as a fire inspector with reclassification planned for 2007/2008
- Updated standard cost site pricing structure to reflect current prices of furniture and equipment
- Supported the INROADS program by mentoring one INROADS student
- Attended TNAPPA conference May 2007
 - presented a session on “How Old Dumb Buildings Get Smart” (G. Grimes and G. Caudill)
- Evaluated options to develop a common database for all construction/renovation records
 - currently evaluating PM work orders and assorted metrics needed in a database
 - attended presentations on two work orders systems being considered by the University of Memphis (G. Caudill and J. McConnell)
- At the request of Campus Planning, provided cost estimates for possible new campus entrance at Greenland Drive and Champion Way

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	59	\$1,525,491	80	\$1,241,038	88	\$1,234,154	59	\$1,525,491
Added Projects	133	\$736,917	58	\$407,496	60	\$633,111	251	\$1,777,524
Completed Projects	112	\$1,021,370	50	\$414,380	37	\$371,652	199	\$1,807,402
Ending Active Projects	80	\$1,241,038	88	\$1,234,154	111	\$1,495,613	111	\$1,495,613

Goals

07/08 Mid-Year

- Continue to monitor opportunities for improved services to all areas of the University by monitoring performance and evaluating opportunities for improvement
- Continue to review and report on recommendations on services to auxiliaries, zone maintenance, runners and shift work
- Continue to roll out new University E, H & S policy to all divisions
- Continue to develop process flow charts for Construction/Renovation and develop a process compatible with the TBR In-House Construction Guidelines
- Attend SRAPPA Conference October 2007

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

GERALD CAUDILL

Corrective Maintenance (CM) Performance Measures

Work Order 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	62	14	109	114.0	56.5	247.5	1.8	4.0	2.3	1.6%	14.3%	2.8%
Building Interior/ Exterior	834	379	1,743	2,295.0	2,266.3	6,242.8	2.8	6.0	3.6	5.4%	1.6%	4.2%
Electrical	461	199	937	1,956.9	763.0	3,536.9	4.2	3.8	3.8	2.6%	4.5%	3.0%
Plumbing	481	179	933	1,245.8	466.7	2,965.2	2.6	2.6	3.2	1.5%	0.6%	1.2%
Safety	48	25	121	42.0	47.5	167.5	0.9	1.9	1.4	0.0%	0.0%	0.8%
Total	1,886	796	3,843	5,653.7	3,600.0	13,159.9	3.0	4.5	3.4	3.5%	2.3%	3.0%
						Percent of total	48%					

Preventative Maintenance (PM) Performance Measures

Work Order 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	308	10	340	433.0	12.0	491.0	1.4	1.2	1.4	9.1%	10.0%	8.5%
Electrical *	73	9	93	71.0	19.0	101.5	1.0	2.1	1.1	0.0%	0.0%	1.1%
Safety	774	315	1,566	552.0	338.5	1,304.5 .0	0.7	1.1	0.8	0.0%	0.0%	1.3%
Total	1,155	334	1,999	1,056.0	369.5	1897.0	0.9	0.8	0.9	2.4%	0.3%	2.6%
						Percent of total	7%					

* Includes generator PMs performed by Motor Pool Services

Service Performance Measures

Work Order 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	39	8	60	74.0	10.5	122.0	1.9	1.3	2.0	5.1%	0.0%	3.3%
Building Interior/ Exterior	918	288	1,559	3,076.6	1,372.4	5,720.5	3.4	4.8	3.7	4.1%	2.8%	3.8%
Electrical	142	64	291	273.5	163.5	639.0	1.9	2.6	2.2	5.6%	3.1%	5.8%
Plumbing	88	41	180	236.5	91.5	474.0	2.7	2.2	2.6	9.1%	0.0%	5.6%
Renovation	366	228	830	1747.0	1,700.2	5,444.6	4.8	7.5	6.6	16.9%	1.8%	12.1%
Safety	109	27	165	97.3	61.0	207.3	0.9	2.3	1.3	9.2%	11.1%	8.5%
Total	1,662	656	3,085	5,504.9	3,399.1	12,607.4	3.3	5.1	4.1	7.7%	2.6%	6.6%
						Percent of total	46%					

Construction Administration and Capital Maintenance Services

JAY WALLACE
EARL BOGLE
JULIE IM

Accomplishments & Highlights

06/07 End-of-Year

- Continuing education: CSI Convention/ Seminars; AIA Tennessee State Convention, APPA Institute for Facilities Management Phase I
- Capital Maintenance Budget request for 2008/2009 submitted
- Began cooperative effort with Murfreesboro Water and Sewer Department concerning storm water, including becoming Phase II Storm Water co-permittee
- Construction standards and plans review process published
- Began research for implementing a more cooperative relationship with City of Murfreesboro
- Attended TNAPPA May 2007

Goals

07/08 Mid-Year

- Enhance and update plans review process and 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
- Work Unit Council to 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
- Enhance construction administration staff to accommodate increase in capital construction projects

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	12	\$43,996,277 (revised)	12	\$43,996,277	12	\$45,384,077	12	\$43,996,277
Added Projects	6	\$5,898,667	4	\$21,730,000	12	\$17,092,330	22	\$44,720,997
Completed Projects	6	\$7,228,328	4	\$20,342,200	3	\$4,664,910	13	\$32,235,438
Ending Active Projects	12	\$43,996,277	12	\$45,384,077	21	\$57,811,497	21	\$57,811,497

Capital Projects Review

06/07 End-of-Year

Qtr	Completed Projects	New Projects
1 st	<ul style="list-style-type: none"> • Cason Kennedy Nursing Building Addition • Floyd Stadium Turf • St Mark's Facade 	<ul style="list-style-type: none"> • Chiller Plant Addition • BDA, Todd Re-roofs • Horse Science Ring Enclosure
2 nd	<ul style="list-style-type: none"> • Horse Science Ring Enclosure • Rutherford Blvd Parking Lot 	<ul style="list-style-type: none"> • Womack Lane Apartments Renovation • Sports Hall of Fame Display Cases • Chilled Water Line Replacement
3 rd	<ul style="list-style-type: none"> • BDA, Todd Re-roofs • Sports Fields • Ingram Building Renovation 	<ul style="list-style-type: none"> • Womack Lane Kitchen Cabinet Renovation • Student Rec Center Addition • Chilled Water Line • Lytle House Renovation
4 th	<ul style="list-style-type: none"> • Track Improvements Phase II • Chiller Plant Addition • Sports Hall of Fame Display Cases 	<ul style="list-style-type: none"> • Judd, Gracy, Smith Re-roofs • Peck Hall: HVAC, Elevator, ADA Restroom Renovation • Steam Manhole updates • Observatory Phase II • Parking Master Plan Phase II • JUB, WPS Life Safety • Mass Comm Mix Room • Lyon Complex Renovation

Accomplishments & Highlights

06/07 End-of-Year

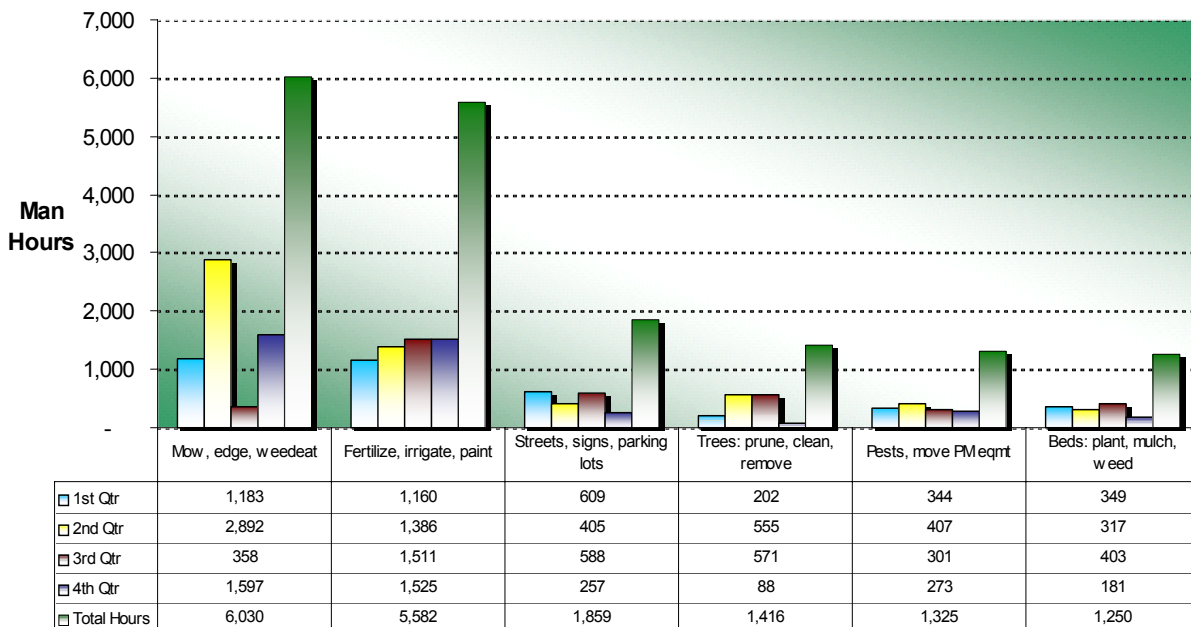
- Completed documentation for design review process and update of campus standards (ongoing)
- Developed more landscaped areas (on going)
- Accomplished the development of underground storage tank readers for the Tennessee Division of Underground Storage Tanks
- Developed security measures for gas key use and campus vehicles
- Completed required emissions testing for all campus vehicles
- Continued to utilize Clean Energy Initiative to supplement purchase of hybrid/alternative fuel vehicles and support other approved projects
- Developed roadside service procedures for mini buses
- Attended TNAPPA conference
- Continued development of MTSU rain gardens (bio-retention projects); demonstration visits by Cumberland Valley District and others
- Athletic fields highlighted in The Daily New Journal sports section, August 2007

Goals

07/08 Mid-Year

- Use of more summertime color landscape shrubs instead of annual flowers
- More training for mechanic personnel in latest technologies
- Improve services by using cost-effective measures due to less manpower
- Work with Campus Planning for tree planting on campus
- Develop cleaning plan for campus tailgate areas post-game
- Work on leaf removal on campus
- Continue Work Unit Council participation

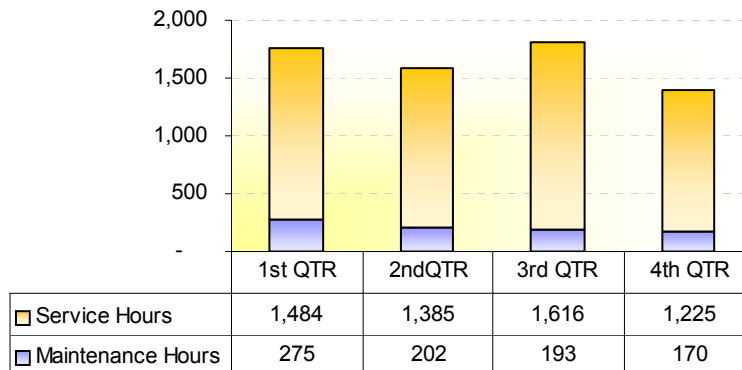
**Grounds Services
Allocation of Labor by Activity
06/07 End-of-Year**



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 Man Hours
06/07 End-of-Year**



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%

Accomplishments & Highlights 06/07 End-of-Year

- Reviewed Murphy Center Complex facilities and custodial staffing; analyzed required staffing levels for tasks/facilities; prepared custodial work task check-off sheets for staff
- Attended custodial contractor monthly staff meeting to build team spirit and employee morale; performed “pre-planned” facility inspections with contractor to build “team relationship”
- Reviewed custodial contractor management agreement cleaning standards and frequencies for needed revisions for campus facilities
- Performed taskforce inspections of facilities for cleanliness according to contract cleaning standards and frequencies
- Met with FSD administration and contractor for a monthly joint review to assess facility inspection scores and project work progress
- Brought Ingram Building on-line

E&G Space 06/07 End-of-Year			
	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	1,563,322	1,173,210	62%
Total	2,699,366	1,880,248	100%

Goals 07/08 Mid-Year

- Review Murphy Center Complex event staffing levels
- Continue taskforce inspections of facilities
- Finalize revisions to contractor management agreement cleaning standards and frequencies
- Bring Lytle House on-line

Recycling Program - MTSU Recycles

LINDA HARDYMON

Accomplishments & Highlights 06/07 End-of-Year

- Maintained the recycling program to meet campus needs, running the program with work-study students and preserving a level of continued quality
- With Clean Energy Initiative funding, added to inventory of pick-up bins
- Provided recycling support for special requests on campus (retiring faculty, department relocations)
- Attended TNAPPA 2007



Goals 07/08 Mid-Year

- Continue with Clean Energy Initiative funded program improvements
- Develop procedures for recycling 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
- Continue investigating new initiatives: plastics, ink cartridge collection in residential areas; light bulb exchange; wooden pallet recycling



Recycling Program Collections 06/07 End-of-Year		
Commodity	Mid-Year Total	End-of-Year Total
	Pounds	
Aluminum	2,258	5,030
Mixed/White Paper	167,600	291,330
Newspaper	113,218	267,992
Magazines	74,246	136,128
Cardboard	105,300	219,700
Maintenance metals	19,600	31,760
Units		
Batteries	109	167
Ink cartridges	446	960



Summary of Services 06/07 End -of -Year Report

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