

SUMMARY OF SERVICES

2004—2005 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
SEPTEMBER 2005

FACILITIES SERVICES DEPARTMENT

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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

Meeting the maintenance, operations, and construction demands of MTSU is an ever-increasing challenge. This 04-05 End-of-Year edition of the FSD Summary of Services provides highlights and accomplishments in various areas, shows areas needing improvement, and communicates many of the department’s goals for the upcoming year. The following are summaries of various performance measures found throughout the report:



CAPITAL PROJECTS AND CONSTRUCTION RENOVATION PROJECTS

- A new section has been added to the FSD Summary of Services report identifying the goals and strategies from the Academic Master Plan pertaining to the physical plant and highlighting the various projects that have been implemented in response
- Working with Campus Planning (Patti Miller, assistant vice president), seventeen capital construction projects totaling \$18.3 million were completed
- One hundred twenty-three renovation projects were completed totaling \$944,235
- Two capital energy subprojects were completed totaling just over \$4 million
- Two capital energy subprojects are scheduled for completion for early 05/06 totaling \$2 million
- Legislative approval received for 05/06 capital maintenance projects totaling \$3.4 million is intended for various safety, roofing, mechanical, and electrical systems improvements

CUSTOMER SERVICE AND COMMUNICATION

- All work units combined to complete just over 17,000 work orders
- As of May 2005, in support of the Biology Department, the Center for Energy Efficiency is responsible for administering the recycling program on campus
- Departmental charge-back rates for non-E&G (educational and general) work remained constant from the previous year
- Overall, utility costs for E&G were up over 14% for 04/05 compared to the previous year. This increase is largely due to a 44% increase in the price of natural gas. The implementation of several energy cost savings projects reducing electrical consumption and costs offset much of (but not all) the natural gas increase

MANAGEMENT AND PRODUCTIVITY

- A process for improving intra-department communication and idea sharing, referred to as **work unit councils**, is planned to be implemented in 05/06
- Several in-house studies/assessments of activities and processes are planned to provide recommendations for improvement throughout the department under PIP, our performance improvement process
- Personnel training opportunities have shown improvement in recent years
- Continuous utility reviews are to be performed to minimize costs for our various fuel (natural gas, electricity, etc.) needs when possible

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

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, Weier-Fatten 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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Academic Master Plan
MIDDLE TENNESSEE STATE UNIVERSITY
2002-2012

Davis Science Building
Major Life Safety Improvements
HVAC upgrade
Re-roof scheduled
.....\$2.5M



Boutwell Dramatic Arts
Major HVAC replacement
Fire alarm system replacement
Hallway ceiling replacement
Energy efficient lighting
Re-roof scheduled
.....\$2.04M



Todd Hall
Total renovation
New entrance improvements
Re-roof scheduled
.....\$7M.

MAJOR MAINTENANCE AND RENEWAL PROJECTS through June 30, 2005				
Building	Scope	Cost	Funding Source	Status
Jones Hall	Energy efficient lighting	\$49.9K	Energy Savings Performance Contract DO#1 (FSD)	Completed
	Re-roof	\$126K	Capital Maintenance (FSD)	Requested
	HVAC upgrade	\$675K	Capital Maintenance (FSD)	Requested
Boutwell Dramatic Arts (BDA)	Energy efficient lighting	\$38.2K	Energy Savings Performance Contract DO#1 (FSD)	Completed
	Major HVAC replacement, fire alarm system replacement, interior hallway ceiling and light fixture replacement	\$2.0M	Energy Savings Performance Contract DO#2 (FSD)	Construction Phase
	Re-roof	\$150K	Capital Maintenance (FSD)	Scheduled
	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
	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
	Site work	\$98.5K	M&O (FSD)	Consturction phase
	HVAC upgrade	\$670K	Capital Maintenance (FSD)	Design Phase
	Elevator renovation	\$43K	M&O (FSD)	Completed
	Elevator new installation	\$300K	Capital Maintenance (FSD)	Requested
Kirksey Old Main (KOM)	Energy efficient lighting	\$62.0K	Energy Savings Performance Contract DO#1 (FSD)	Completed
	Re-roof	\$300K	Capital Maintenance (FSD)	Scheduled
Davis Science Building (DSB)	Energy efficient lighting	\$75.6K	Energy Savings Performance Contract DO#1 (FSD)	Completed
	Major life safety improvements, HVAC upgrade - Phase 1	\$2.5M	Capital Maintenance (CP/FSD)	Completed
	Major life safety improvements, HVAC upgrade - Phase 3	\$1.6M	Capital Maintenance (CP/FSD)	Construction Phase
	Re-roof	\$400K	Capital Maintenance (CP/FSD)	Scheduled
Wiser-Patton Science Building (WPS)	Energy efficient lighting	\$47.4K	Energy Savings Performance Contract DO#1 (FSD)	Completed
	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
	Re-roof	\$380K	Capital Maintenance (FSD)	Scheduled

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

CENTRAL ADMINISTRATION
ACCOUNTING INFORMATION SERVICES

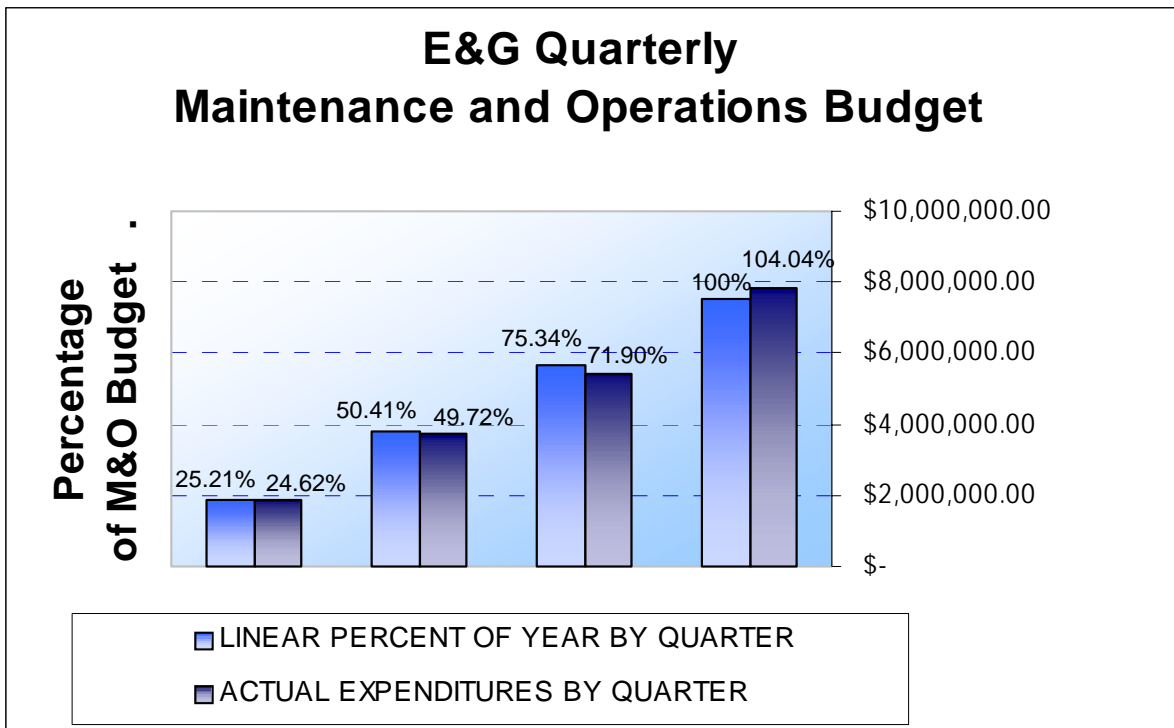
JOE WHITEFIELD
LA'KEITH MILLER

04-05 End-of-Year Accomplishments/Highlights

- Began transition of accounting processes from FRS to SCT Banner information systems (on-going)
- Received training for Native Banner, E-Print, and Banner Self Service
- Served on THEC subcommittee for M&O and Utilities Funding Formula

05-06 Mid-Year Goals

- Improve coordination of M&O support activities with Murphy Center and Athletic Department
- Improve forecasting of year end entries and allocations
- Evaluate and prioritize projects and initiatives based on available resources
- Implement **work unit council**



	Mid-Year	4th Quarter	End-of-Year Totals
Total M&O Expenditures	\$5,261,122	\$3,410,896	\$11,427,306
Accounts Pay/Rec	(\$294,020)	-	-
Work for Others	(\$1,218,602)	(\$988,062)	(\$3,583,310)
Net E&G Expenditures	\$3,748,500	\$2,422,834	\$7,843,996
E&G Budget	\$7,539,464	\$7,539,464	\$7,539,464
% of Budget	49.72%	* 32.14%	104.04%

* Includes end of year adjustments

CENTRAL ADMINISTRATION
CENTER FOR ENERGY EFFICIENCY

JOE WHITEFIELD
LINDA HARDYMON

04-05 End-of-Year Accomplishments/Highlights

- Collaborated with construction administration on the 06/07 Capital Project Budget for maintenance requests
- ESPC DO #2: continued construction phase of five 2 MW generators; developed procedures for use; determined and monitored run-time activities, fuel usage; initiated pre-construction of BDA HVAC replacement
- Supported the Biology Department by assuming responsibility for MTSU campus-wide recycling program; initiated partnership with Tennessee Office of Environmental Assistance
- Refined electric rate
- Participated in EPA alternative fuel (biodiesel) grant proposal with Clean Cities of Middle Tennessee, TDOT, MTSU transportation department
- Attended: HMTRI (Hazardous Materials Training and Research Institute) recertification (L. Hardymon); TNAPPA Conference, May 2005 (J. Whitefield)

05-06 Mid-Year Goals

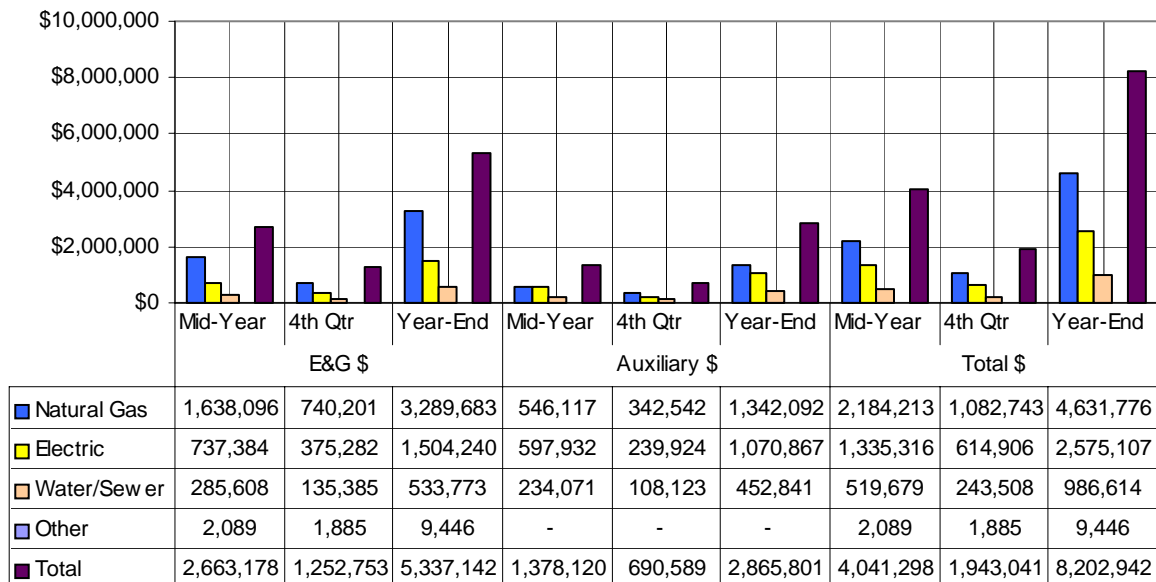
- Develop and expand the MTSU recycling program to reduce landfill costs and increase revenues
- Support the standard cost structure for repetitive non-maintenance work requests by providing web access
- Research auxiliary utility adjustments due to cost increases in utility rates
- Complete ESPC DO #2: BDA HVAC replacement, Vending Miser installation
- Develop and implement the remaining scope for ESPC DO#3
- Promote inaugural Middle Tennessee Energy Awards Program, partnering with the Association of Energy Engineers-Middle Tennessee Chapter
- Implement **work unit council**
- Review and update the FSD webpage
- 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 - 10MW	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	Construction phase	

Campus Utilities

2004-2005



CENTRAL ADMINISTRATION
WORK ORDER SERVICES

JOE WHITEFIELD
JOYCE REED

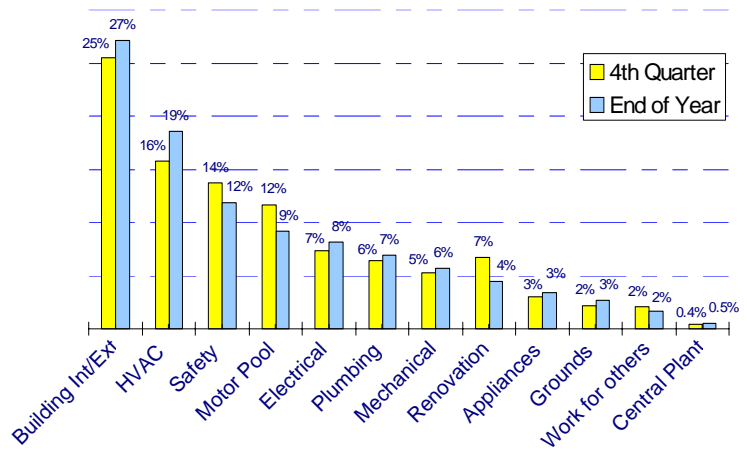
04-05 End-of-Year Accomplishments/Highlights

- Supported and assisted engineering and building services in design of standard cost structure for repetitive non-maintenance work requests
- Provided fiscal year-end data and reports for both internal and external customers
- Attended training and participated in monthly user group meetings for Resource 25 (academic and event scheduling software)
- Assisted engineering and building services and construction/renovations services in designing and implementing new reports required by the Tennessee Board of Regents on non-maintenance expenditures over \$100,000

05-06 Mid-Year Goals

- Continue to review, streamline and update work order processes to meet department needs
- Continue to work with engineering and building services to implement standard cost structure for repetitive non-maintenance work requests; redesign billing reports to reflect changes
- Move and upgrade database to new server with assistance from campus network administrator; install software updates and train end users
- Work with managers and supervisors to design and implement procedures for use of Resource 25 scheduling software; train users as needed; and revise work order billing process to interface with new campus standards and procedures
- Implement **work unit council**

Work Orders Originated by Description



Work Orders Originated						
Description	Mid-Year		4th Quarter		End of Year Totals	
	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	283	3.38%	133	2.99%	578	3.37%
Building Interior/Exterior	2,317	27.67%	1,135	25.48%	4,641	27.09%
Central Plant	37	0.44%	19	0.43%	77	0.45%
Electrical	681	8.13%	327	7.34%	1,403	8.19%
Grounds	252	3.01%	97	2.18%	457	2.67%
HVAC	1,751	20.91%	903	15.78%	3,184	18.59%
Mechanical	474	5.66%	234	5.25%	962	5.62%
Motor Pool	689	8.23%	518	11.63%	1,572	9.18%
Plumbing	554	6.61%	283	6.35%	1,180	6.89%
Renovation	297	3.55%	300	6.73%	759	4.43%
Work for Others	107	1.28%	93	2.09%	285	1.66%
Safety	933	11.14%	613	13.78%	2,034	11.87%
Total	8,375	100.00%	4,455	100.00%	17,132	100.00%

**CENTRAL ADMINISTRATION
EMPLOYEE DEVELOPMENT SERVICES**

JOE WHITEFIELD
CONNIE HAGBERG

04-05 End-of-Year Accomplishments/Highlights

- Led taskforce for contractor and FSD in-house custodial service involving cleaning frequencies and quality
- Served as liaison for FSD and custodial contractor regarding all aspects of services based on contract
- Performed M&O productivity studies for FSD, with emphasis on custodial services
- Coauthored RFP for contracted custodial services; served on RFP evaluation team
- Chaired the business & finance division Managers’/Supervisors’ Retreat planning committee
- Facilitated educational employee development training sessions for FSD work units

05-06 Mid-Year Goals

- Continue leading the taskforce for both contractor and FSD in-house custodial services
- Continue to serve as liaison for FSD custodial contractor
- Award custodial services RFP contract to vendor; preparation of new contract with vendor
- Organize and coordinate work unit training needs pursuant to requests of managers or supervisors
- Provide support to **work unit councils** as needed
- Attend educational programs and seminars, with emphasis on facility cleaning, leadership, and safety

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	8	90.5			
Accounting Info Svcs	2	2	7.5		2	35	
Center for Energy Effic	2	2	10.5	25	1	14.5	19
Work Orders	3	3	1.5	12			
Employee Development	1	1	1	20			
Engineering & Building Svcs	30	29	41.5	62	17	39	
Energy Services	23	21	11	6	3		3
Construction Administration	3	3	7.5	44			
Construction/Renovation	4	4	7.5	12.5	1	9	
Grounds/Motor Pool Svcs	19	18	68.5	6	17	13	
Custodial Services	35	32	20.5				
Totals	125	118	185	278	41	110.5	22
By Hours per Employee (Full-Time)		Employees	0-1 Hours	1-10 Hours	11-20 Hours	>20 Hours	
Central Administration							
Director's Office		3		1			2
Accounting Information Services		2			1		1
Center for Energy Efficiency		2					2
Work Orders		3		3			
Employee Development		1					1
Engineering & Building Services		30		28			2
Energy Services		23	2	21			
Construction Administration		3			2		1
Construction/Renovation		4		3	1		
Grounds/Motor Pool Services		9	1	14	4		
Custodial Services		35	3	32			
Totals		125	6	102	8		9

ENERGY SERVICES

REGGIE FLOYD

CENTRAL PLANT AND HVAC

KEN BUGGS

Central Plant

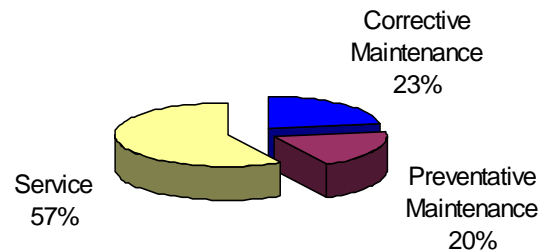
04-05 End-of-Year Accomplishments/Highlights

- Successful completion of annual central plant preventative maintenance shutdown in Mid-May
 - Installed new feed water pumps
 - Completed annual inspection of boilers
 - Rebuilt dealkalyzer system
- Responded to 284 callbacks compared to 474 at year-end 2004, a 40% improvement due to proactive second shift operator completing predictable maintenance
- Successful 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
- Reviewed options on chilled water chemical price increase and issued report
- Supported annual turbine inspection
- Replaced resin bed in water treatment equipment
- Attended TNAPPA Conference, May 2005 (R. Floyd)

05-06 Mid-Year Goals

- Install new dealkalyzer tanks
- Support Wellness Center addition and installation of new chiller
- Maintain zero incident record for unplanned outages
- Install new polisher tank
- Continue to evaluate operating schedule for gas turbine generator with respect to natural gas and variable price interruption (VPI) electric rates
- Implement **work unit council**
- Continue in-house training for new employees on central plant operation
- Initiate training on boiler and chiller water treatment

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



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
Peak MW	5.09	5.00	5.11								
Ave MW	4.51	4.50	4.57	Ave Pounds/Hr	26,041	26,843	28,700	Peak Tons	5,409	5,200	5,409
Total MWH	19,923.64	9,826.9	40,015.96	Peak Pounds/Hr	52,000	36,750	52,000				

Purchased power: 42,788,434 MWH

ENERGY SERVICES
CENTRAL PLANT AND HVAC

REGGIE FLOYD
LES MAYBERRY
JOHN DOWNS

HVAC

04-05 End-of-Year Accomplishments/ Highlights

- Responded to 103 callbacks compared to 120 at year-end 2004, a 14% improvement due to proactive second shift operator completing predictable maintenance
- Reviewed performance improvement processes (PIP) implemented between HVAC and work order office for continued improvement
- Supported Boutwell Dramatic Arts (BDA) mechanical upgrade
- Attended TNAPPA Conference, May 2005 (J. Downs, D. Thompson)

05-06 Mid-Year Goals

- Continue support of BDA mechanical upgrade
- Review and report on recommendations on services to auxiliaries, zone maintenance, runners, and shift work
- Provide digital control training for HVAC mechanics
- Investigate work control for appliances related to work orders
- Support Monahan complex and Smith Hall renovations
- Support Middle Tennessee Building mechanical renovation
- Implement **work unit council**

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	113	47	217	419	235	958.5	3.7	5.0	4.4	15.93%	21.28%	17.05%
Central Plant	2	4	6	3.5	* 0	3.5	1.8	0.0	0.6	0.00%	0.00%	0.00%
HVAC	753	248	1,233	2,870.1	1,014.3	4,833.6	3.8	4.1	3.9	15.41%	12.90%	13.54%
Mechanical	94	39	208	467.0	248.5	1,100.5	5.0	6.4	5.3	5.32%	5.13%	9.22%
Total	962	338	1,662	3,759.6	1,497.8	6,896.1	3.9	4.4	4.1	14.45%	13.02%	13.42%

* 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	10	46	9.0	12.0	40.0	0.9	1.2	0.9	30.00%	20.00%	62.22%
Central Plant	12	9	27	163.5	502.0	857.0	13.6	55.8	31.7	25.00%	0.00%	11.11%
HVAC	475	263	954	1,562.5	1164.0	3,591.2	3.3	4.4	3.8	8.21%	17.11%	12.89%
Mechanical	267	162	646	688.5	344.0	1,480.5	2.6	2.1	2.3	0.00%	0.00%	0.77%
Total	764	444	1,672	2,423.5	2,022.0	5,968.7	3.2	4.6	3.6	5.89%	10.59%	9.51%

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	49	23	98	67.0	50.0	247.0	2.6	2.2	2.5	18.37%	21.74%	21.43%
Central Plant	22	7	44	6,004.3	3,073.0	12,192.8	272.8	439.0	277.1	9.09%	42.86%	18.18%
HVAC	398	232	884	1,768.0	1,624.3	4,735.0	4.4	7.0	5.4	17.59%	20.69%	17.53%
Mechanical	45	25	103	190.5	91.5	350.5	4.2	3.7	3.4	6.67%	12.00%	11.65%
Total	514	287	1,129	8,088.8	4,838.8	17,525.3	15.7	16.9	16.9	16.34%	20.56%	17.36%

ENGINEERING AND BUILDING SERVICES AND ENVIRONMENTAL HEALTH AND SAFETY

GERALD CAUDILL

ED WALL KIM SANDERSON
 DON CHUMNEY TERRI CARLTON
 TERRY LOGAN STEPHANIE SIEBE
 GERALD GRIMES

04-05 End-of-Year Accomplishments/Highlights

Key Shop

- Reconfigured Walker Library security video to campus standard Best digital video
- Partial electronic access control systems installed: Ellington Human Sciences, Mass Comm, Todd Hall, Wiser Patton Sciences, and Gracy Hall
- Brass keyway systems installed: Sports Hall of Fame, Gracy Hall, Todd Hall, and Print Shop

Construction/Renovation

- Completed over 123 projects in 04/05, each not exceeding \$100K
- Completed major renovations including: Women’s Basketball Locker Room, the HPER Human Performance Lab and Wellness Center in AMG, and the I.D.Office in JUB

Environmental Health and Safety (EH&S)

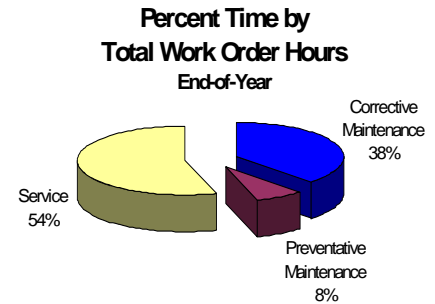
- Completed planning for a new EH&S policy for the university
- Developed building demolition specification for residential property on College Heights and assisted with the Art Barn razing project specifications
- Completed training program development and actual training for five major OSHA required training topics

Building Services

- Started infrared camera analysis of electrical switchgear systems
- Implemented monthly safety inspections conducted by maintenance personnel for major E&G campus buildings
- Initiated in-house testing and repair of all back flow preventers on campus

Other

- Created new position of estimator, scheduler and planner (G. Grimes)
- Attended TNAPPA Conference, May 2005 (E. Wall, D. Chumney, J. Chancy, G. Grimes)



05-06 Mid-Year Goals

- Continue to monitor opportunities for improved services to all areas of the university by monitoring performance and evaluating opportunities for improvement
- Fill the open engineer position
- Implement standard cost structure for repetitive non-maintenance work request and construction/renovation projects
- Review and report on recommendations on services to auxiliaries, zone maintenance, runners, and shift work
- Implement new EH&S policy upon its approval
- Continue to support EH&S safety training
- Support Murphy Center renovations in preparation for the Sunbelt Tournament 2006
- Implement **work unit council**

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	11	\$49,809	32	\$294,106	18	\$289,995	11	\$49,809
Added Projects	65	\$454,936	12	\$48,158	51	\$289,208	128	\$792,302
Completed Projects	46	\$480,883	26	\$52,269	51	\$411,083	123	\$944,235
Ending Active Projects	32	\$294,106	18	\$289,995	18	\$168,120	18	\$168,120

* Mid-Year numbers revised

ENGINEERING AND BUILDING SERVICES 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		
	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	58	31	131	69.5	48.5	147.0	1.2	1.6	1.1	6.90%	0.00%	3.05%
Building Interior/ Exterior	925	446	1,872	2,930.2	1,474.0	5,897.4	3.2	3.3	3.2	7.89%	10.54%	7.44%
Electrical	423	207	903	1,530.6	816.7	3,295.9	3.6	3.9	3.6	7.57%	4.35%	7.42%
Plumbing	498	257	1,049	955.1	862.0	2,397.0	1.9	3.4	2.3	2.82%	3.50%	2.76%
Safety	22	0	52	74.5	30.5	121.5	3.4	2.3	2.3	0.00%	7.69%	1.92%
Total	1,924	13	4,007	5,559.9	3,231.2	11,858.8	2.9	3.4	3.0	6.19%	6.92%	6.59%

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	169	160	468	447.5	346.5	1,118.2	2.6	1.1	2.4	4.73%	7.50%	5.13%
Electrical *	75	41	155	34.3	34.3	88.2	0.5	0.8	0.6	0.00%	0.00%	0.65%
Safety	818	412	1,647	572.3	572.3	1,153.7	0.7	0.7	0.7	0.24%	0.00%	0.49%
Total	1,062	613	2,270	1,054.0	1,054.1	2,360.1	1.0	1.1	1.0	0.94%	1.96%	1.45%

* Includes 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	13	16	37	6.0	38.5	62.0	0.5	2.4	1.7	0.00%	12.50%	10.81%
Building Interior/ Exterior	1,056	544	2,065	4,248.1	2,686.2	9,683.1	4.0	4.9	4.7	7.10%	7.90%	8.04%
Electrical	144	83	327	650.3	277.5	1,168.3	4.5	3.3	3.6	7.64%	8.43%	7.95%
Plumbing	55	25	112	196.0	25.0	261.3	3.6	1.0	2.3	7.27%	0.00%	3.57%
Renovation	234	285	675	1,137.5	3,833.0	5,483.3	4.9	13.4	8.1	32.05%	32.87%	31.11%
Safety	73	57	173	287.2	136.1	501.6	3.9	2.4	2.9	4.11%	3.51%	5.20%
Total	1,575	1,011	3,389	6,525.1	6,996.3	17,159.8	4.1	6.9	6.9	10.67%	14.64%	12.36%

CONSTRUCTION ADMINISTRATION AND CAPITAL MAINTENANCE SERVICES

JAY WALLACE
EARL BOGLE
JULIE IM

04-05 End-of-Year Accomplishments/Highlights

- Staff participation in continuing education included attendance at a national ADA conference in Kansas City (E. Bogle), the national Construction Specifications Institute (CSI) in Chicago (J. Im), and the state AIA convention in Nashville (J. Wallace, E. Bogle)
- Staff completed training in Microsoft Project, providing the ability to create and update schedules for various projects and other activities
- Completed the transfer of responsibilities for the Tennessee Board of Regents (TBR) construction representative to the MTSU construction administration staff with duties to include the approval of all project pay requests, RFP/change order recommendations, evaluation of project architects and contractors, and input of information into TBR's project tracking system
- In conjunction with Academic Affairs and Campus Planning, began implementation of a policy of using the design development phase of the project documents as the culmination of major design work, with subsequent major design changes requiring upper management approval
- Completed 17 capital construction and large renovation projects in conjunction working with Campus Planning

05-06 Mid-Year Goals

While successful in obtaining a better time frame for plan review, there is still more to accomplish in this area.

- With Campus Planning, continue refinement of a policy of using design development drawings as the benchmark to set major design on a project to streamline and shorten the design and construction process, allowing for detail design and minor changes
- Investigate the use of an outside consultant (Redi Check) to review drawings for content and adherence to good, efficient construction practice; also, revisit our in-house review and comment process for capital project documents through all phases of the project (schematic, design development, and construction documents).
- Continue to successfully combine the work objectives of the university construction manager and TBR construction representative and improve performance of construction representative duties for TBR
- Continue to participate in continuing education opportunities through an environment encouraging staff growth and promotion
- Implement **work unit council**

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	9	\$16,709,927	6	\$8,520,357	10	\$7,990,655	9	\$16,709,927
Added Projects	7	\$2,369,265	6	\$4,133,115	9	\$11,569,112	22	\$18,071,492
Completed Projects	10	\$10,558,835	2	\$4,662,817	5	\$3,046,117	17	\$18,267,769
Ending Active Projects	6	\$8,520,357	10	\$7,990,655	14	\$16,513,650	14	\$16,513,650

**GROUNDS SERVICES /
MOTOR POOL SERVICES**

JAMES LUTER
DALE WITTY
LARRY SIZEMORE

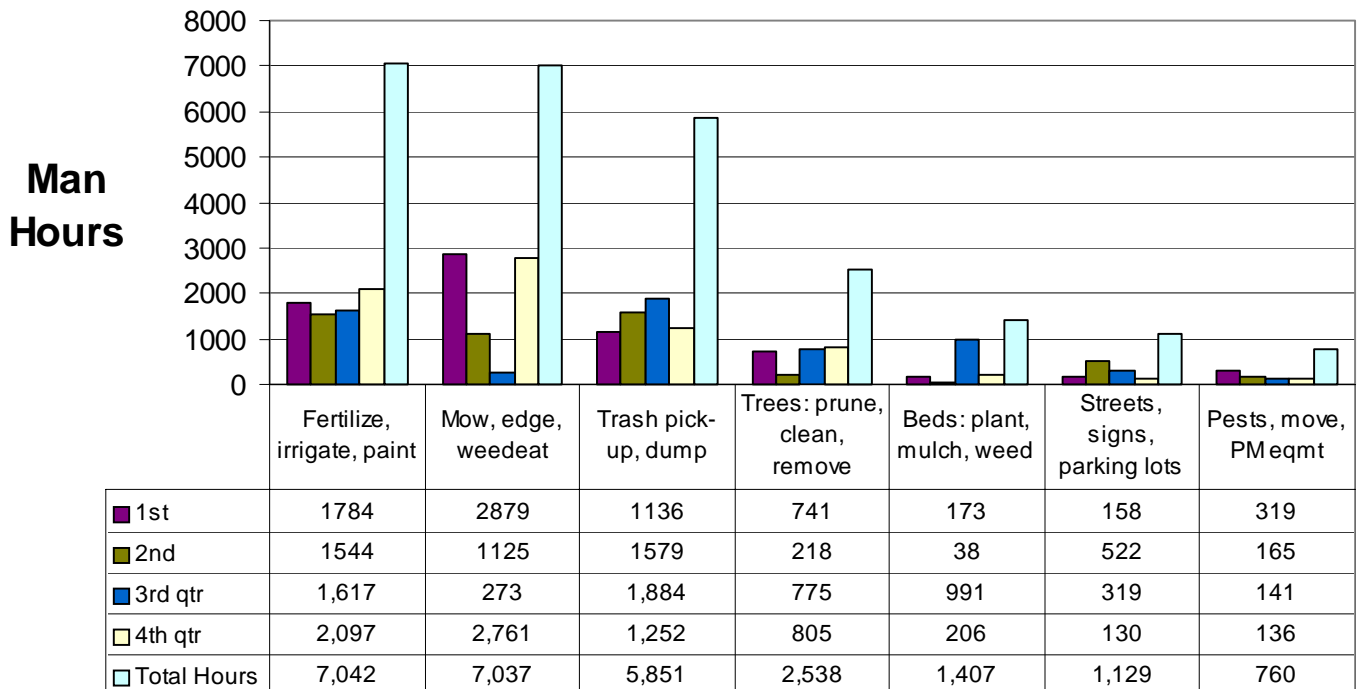
04-05 End-of-Year Accomplishments/Highlights

- Reduced landfill costs by obtaining permits allowing the burning of storm damaged trees
- Replaced storm damaged trees (35 damaged, 50 replaced)
- Assisted parking services with the planning of oil and chipping of the gravel parking lots
- Completed drainage, irrigation repair, and sodding of athletic fields
- Removed berm on east side of Rutherford Blvd.
- Participated in training through TNAPPA Conference, May 2005 (D. Witty, R. Clinton, F. Cathey, T. Anderson)

05-06 Mid-Year Goals

- Complete study of ‘rain gardens’ at various locations on campus to aid off-campus water run-off
- Support campus recycling program
- Support landscaping and irrigation projects at Alumni House and KUC
- Keep daily logs of athletic field maintenance and programs
- Use diagnostic system for tests and repairs of university cars and trucks
- Continue planting of a variety of native trees and shrubs (on-going)
- Continue study for memorializing individuals associated with MTSU
- Implement **work unit council**

**Grounds Services
Allocation of Labor by Activity**



**GROUNDS SERVICES /
MOTOR POOL SERVICES**

JAMES LUTER

Grounds Work Order Performance Measures

	# 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	33	19	95	148.0	51.5	241.0	4.5	2.7	3.7	9.09%	21.05%	12.31%
Preventative (PM)	8	5	15	59.0	6.0	66.0	7.4	1.2	4.4	25.00%	40.00%	33.33%
Corrective (CM)	25	14	50	89.0	45.5	175.0	3.6	3.3	3.5	4.00%	14.29%	6.00%
Service	218	85	399	3,244.5	26,977.4	31,391.9	14.9	317.4	78.7	17.89%	15.29%	9.77%
Routine	218	74	388	3,244.5	2,357.7	6,772.15	14.9	31.9	17.5	0.00%	16.22%	13.92%
Annual	0	11	11	0	24,619.8	24,619.75	0	2,238.2	2,238.2	0.00%	0.00%	0.00%
Total	251	104	464	3,392.5	31,632.9	31,632.9	13.5	259.9	68.2	15.14%	16.35%	10.13%

Motor Pool Work Order Performance Measures

	# 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	274	272	666	678.1	1,266.8	1,052.8	2.5	4.7	1.6	60.95%	2.21%	27.63%
Preventative (PM)	247	213	602	284.3	170.8	604.8	1.2	0.8	1.0	67.21%	2.35%	29.40%
Corrective (CM)	27	59	64	392.8	1,096.0	448.0	14.5	18.6	7.0	3.70%	1.69%	10.94%
Service	433	250	908	2,370.5	1,362.5	5,140.3	5.5	5.5	5.7	4.85%	2.80%	6.28%
Total	707	522	1,574	3,048.6	2,629.3	6,193.1	4.3	5.0	3.9	26.59%	2.49%	15.31%



CUSTODIAL SERVICES

JOE WHITEFIELD DAVID FEAGANS
 CONNIE HAGBERG JOHN KNOX

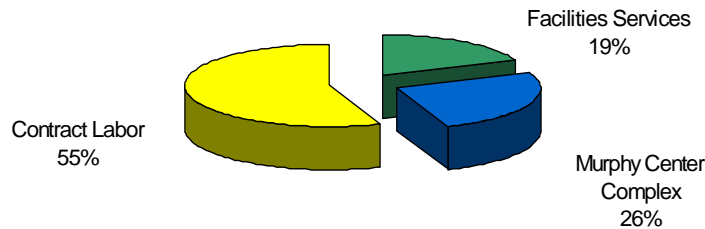
04-05 End-of-Year Accomplishments/Highlights

- Brought Todd Hall and the new Printing Services facility on-line
- Communicated with custodial services contractor, holding contractor accountable for cleaning frequencies and expectations, with special emphasis on project work
- Continued taskforce inspection of FSD in-house and contractor custodial services based on cleaning standards
- Posted RFP for contracted custodial services

05-06 Mid-Year Goals

- Continue communications with custodial service contractor regarding contract work expectations, special issues or concerns
- Implement the new contract for custodial services contract work
- Continue taskforce inspection of facilities
- Evaluate and report on custodial role supporting recycle and litter pickup
- Review the concept of “quality assurance,” including facility cleanliness based on cleaning standards and maintenance review (i.e., painting needs and small repair items)
- Implement **work unit council**

**E&G Space
 Percentage of Cleanable Square Footage
 2004-2005 End-of-Year**



E&G Space 2004-2005 End-of-Year		
	Gross Square Footage	Cleanable Square Footage
Facilities Services	777,611	354,512
Murphy Center Complex	587,842	487,751
Contract Labor	1,345,025	1,061,801
Total	2,710,478	1,904,064

FSD



*Summary of Services
04-05 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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