



 MIDWESTERN
STATE UNIVERSITY

Budget Hearings - Facilities Services

Kyle Owen

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Presentation Outline:



- I. Department Introduction
Budget/Funding Sources
- II. Departments/Activities
- III. Best Practices Measurements
(Statistics)
- IV. Campus Improvements Through
Deferred Maintenance
- V. Facilities Services Challenges
- VI. Opportunities for Improvement
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- I. Department Introduction

Department Introduction:



- Facilities Services provides **maintenance services** and **construction oversight** for university properties.
- Facilities Services' does not have the labor resources to self-perform new construction services. **New construction** must be **contracted out**.



II. Budget/Funding Sources

Budget/Funding Sources:



M&O Budget, FY17

			FY17
23308 3300	Safety	Fire alarms & extinguishers, hazardous waste, medical, gas inspections, safety clothing	\$40,530
23310 3300	Bus Services	Maint. & insur for buses & motor pool	\$46,315
23311 3300	General Remodel & Repair	South campus maintenance	\$50,000
23313 3300	Facilities Services	\$180k of total=uniforms, auto insur, pest control, fuel, chemicals, elevators	\$540,548
23315 3300	Auxillary Maint (budgeted revenue)		-\$94,000
23318 3300	West Campus Annex	Utilities	\$6,000
11000 13306	Purchased Utilities	Electricity, gas, water	\$1,775,000
			\$2,364,393

Budget/Funding Sources:



Salaries - FY17

11000 13300	Administration	\$275,131
23313 3300	Administration	\$164,673
11000 13301	Vehicles	\$105,096
11000 13303	Building Maintenance	\$413,328
11000 13304	Custodial	\$1,062,470
11000 13305	Grounds	\$491,815
11000 13307	Utility Maintenance	\$494,023
23310 3300	Bus Services	\$5,000
23313 3300	Student Salaries	\$70,050
23315 3300	Existing Aux. Maint. Dept.	\$289,420
23315 3300	New Aux. Maint. Dept.	\$781,717
23323 3300	Housing Students Salaries	\$39,744
		\$4,192,467

III. Departments/Activities

Departments/Activities:

- Administration (5).
- Crafts:
 - Electrical Shop (3).
 - Lock Shop (1).
 - Fleet (2).
 - Custodial (30).
 - Carpentry Shop (2).
 - Paint Shop (3).
 - Grounds (14).
- Auxiliaries (CSC/Housing)
 - Custodial (18).
 - Maint. Tech (5).

Departments/Activities:



- Utilities/Central Plant:
 - Supervisor (1).
 - Assistant supervisor/administrator (1).
 - A/C repair (2).
 - HVAC controls, fire alarms, some card access repair (2).
 - Plumbing (1).
 - Daytime operator/testing technician (2).
 - 24-7 plant operations oversight (4).
- Student workers in Grounds, Custodial, Administration (13).
- Student workers in Auxiliaries (7).

Departments/Activities:

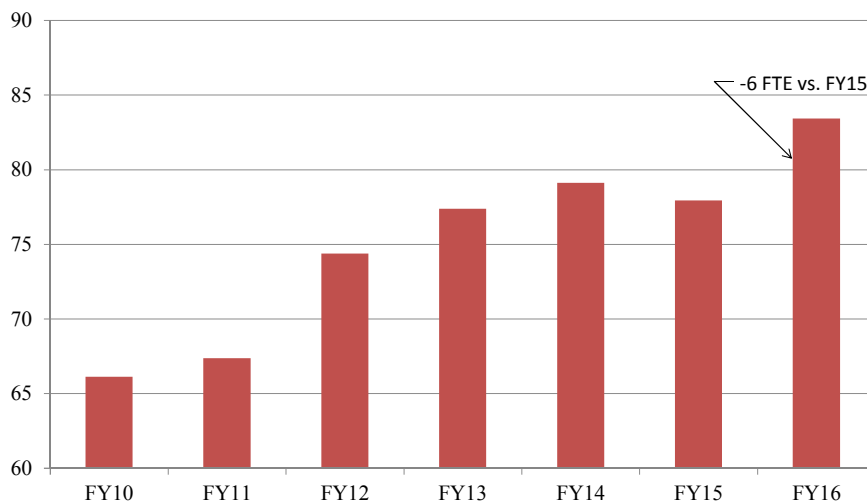


- Fleet equipment:
 - 6 cars.
 - 19 vans.
 - 19 trucks.
 - 4 buses.
 - 41 golf carts/UTV.
 - 11 riding mowers/turf sweepers.
 - 29 welders, push mowers, blowers, weed eaters.
 - Others vehicles (22) include bucket truck, forklift, sky track, backhoe, tractor, scissor lifts, fire engine, sweeper, trailers, generators, pumps.

IV. Best Practices Measurements (Statistics)

Statistics: Work Orders

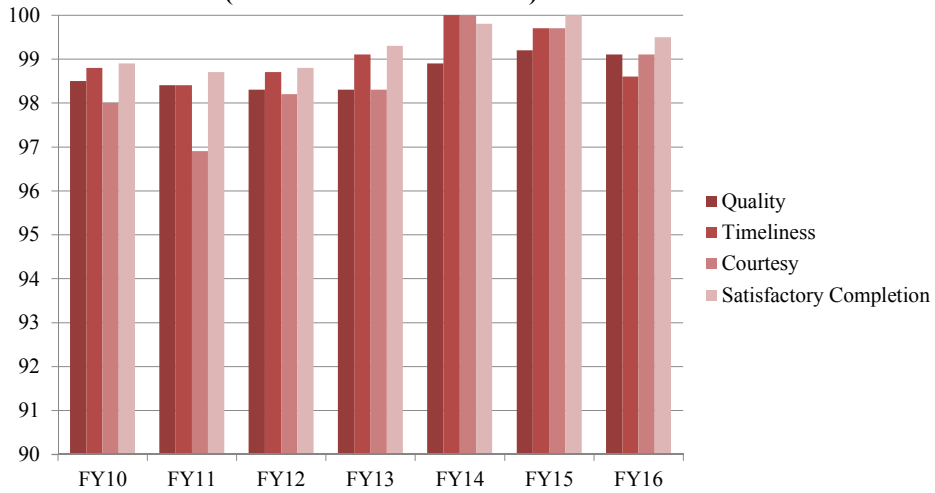
Total E&G Work Orders per FTE



Statistics: Customer Service



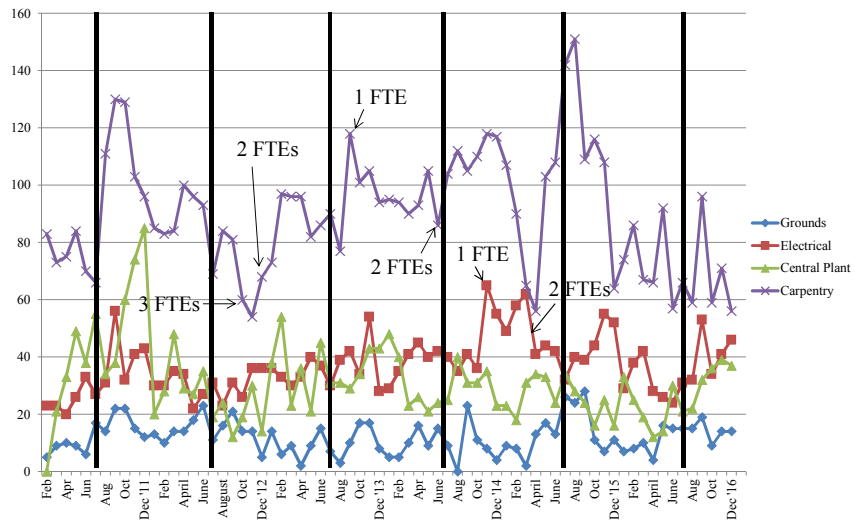
**Customer Survey Results Consistently High
(Excellent + Good Reviews)**



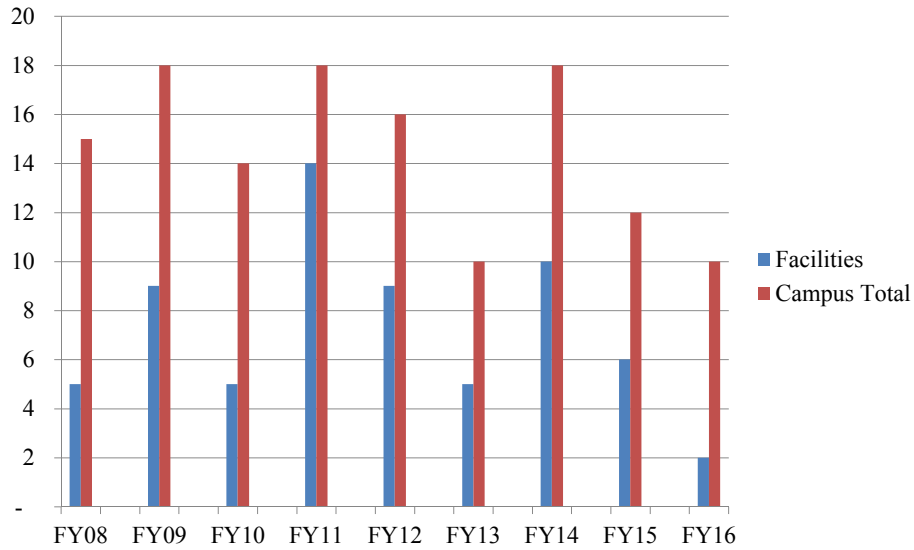
Statistics: WO Backlog



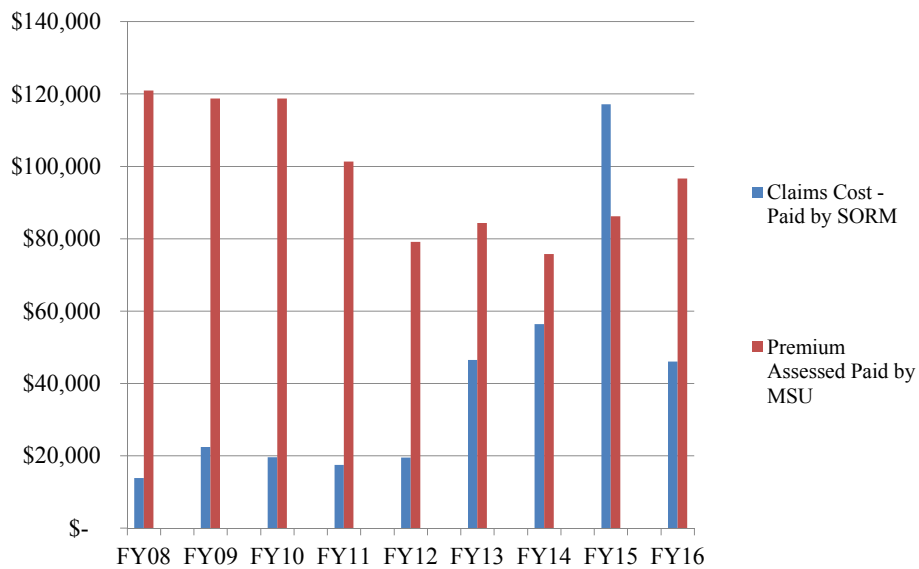
WO QTY PENDING, ALL SHOPS: FY11-FY16



Workers Comp Claims Filed:



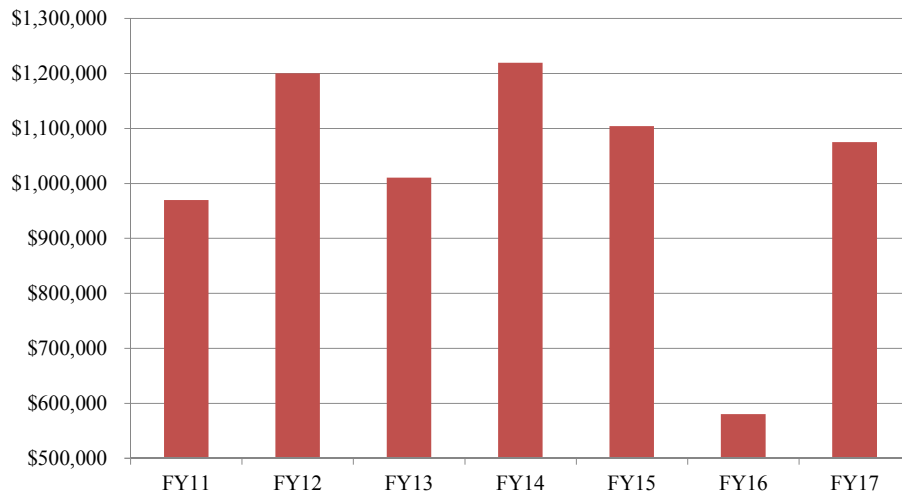
Workers Comp Costs:



V. Campus Improvements Through Deferred Maintenance

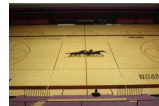
Budget/Funding Sources:

11110-13350 HEAF



FY17 Capital Projects Summary

- Replace glazing and paint exterior windows at Hardin, middle building only.
- Replace elevator jack at Ferguson.
- Install 64 cabinet drawers in 2 Bolin labs.
- Repair unsafe sidewalks on campus.
- Resurface tennis courts.
- Resurface Stockton Court at Ligon.
- Replace VFDs for chiller condensing water pumps.
- Complete roofing repairs at FFA.
- Extend Mustangs Walk to Comanche Trail.
- Replace 2 staircases at Bridwell Courts.
- Renovate WCA office area for TRIO; partial chapel renovation.



VI. Facilities Services Challenges

Challenges: More w/ Less



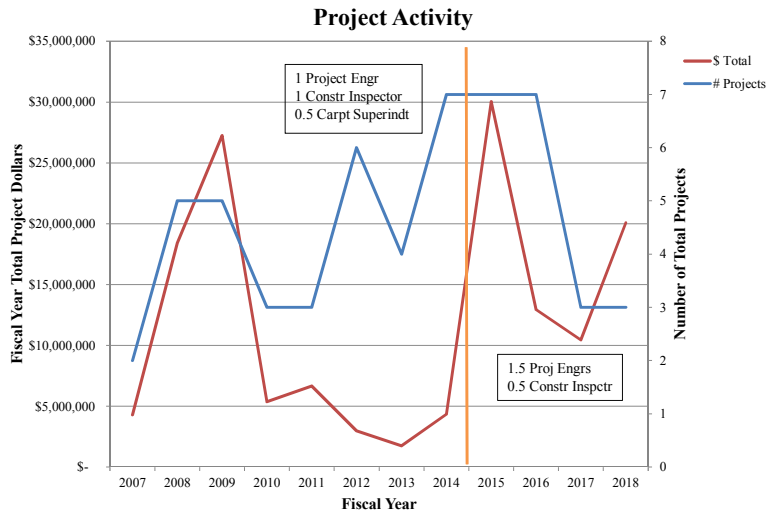
1. Adjustment to addition of Auxiliaries (Housing/CSC).
2. Labor coverage for Housing/CSC given decreased E&G Custodial FTEs (5) and an increase in Auxiliary FTEs (+1).
 - Excessive absenteeism with Housing and CSC Custodial personnel in FY16 and FY17, versus E&G custodial (+14%).
 - In FY17, Housing/CSC was given Custodial priority resulting in 895 hours of E&G labor used to supplement Housing needs for the first four months.
 - Added late (5 PM- 2 AM) shift at CSC; difficult to staff and cover.

Challenges: More w/ Less



3. E&G Custodial workload stretched:
 - 2013: GSF (940,453) / 38 Custodial FTE = 24,748.
 - 2015: GSF (856,938) / 33 Custodial FTE = 25,968.
 - 2017: GSF (917,914) / 30 Custodial FTE = 30,597 (+15%).
4. Long term illnesses: Extended medical time off totaling 3945 hours; plus another 1714 for three months in FY17.
5. Loss of 0.5 administrative FTE in FY16; work load absorbed by two other administrators.
6. Loss of 1 FTE in Grounds.
7. Addition of Grounds & Custodial Manager BIG benefit regarding administrative departmental duties.

8. Project management stretched due to workload.



VII. Opportunities for Improvement

Improvements: Plans



1. Complete implementation of new work order system, Phase 1. Implement Phase 2 (paperless).
2. Install time clock system.
3. Contract project manager to begin full time on site work in spring.
4. Continuously evaluate materials and processes.
5. Continue to investigate and purchase labor savings equipment for Custodial and Grounds.
6. Complete design guidelines for landscaping and buildings.

Improvements: Needs



1. **Add Custodial FTE for Mass Comm building and West Campus Annex.**
2. **When Pierce reopens, add back two custodial FTEs.**
2. Fleet needs (included in FY15 Budget meetings, too):
 - 2018: Replace 36 passenger bus (#157), \$200k.
 - 2019: Replace 26 passenger bus (#159), \$100k.
3. Improvement to Space Utilization Efficiency scores needed.
 - Values <150 complicate construction funding requests to the State.
 - FY13=159, FY14=133, FY15=116, FY16=116.

Improvements: Needs



- SUE Score Improvement options:
 - Prioritize campus room utilization by need, not departments.
 - Review course times to fill the entire day
 - Give the Registrar and/or a committee the complete authority to prioritize schedules for maximum room utilization.
- 4. Align Housing's Custodial budget with actual FTE count.
- 5. Additional personnel: auxiliary custodians (2), carpenter (1),
- 6. Campus emergency management responsibilities understaffed.
Facilities Services' perspective:
 - Provide physical resources during a crisis.
 - Provide consulting services (by Rich).

Facilities Services:



VIII. Questions?

