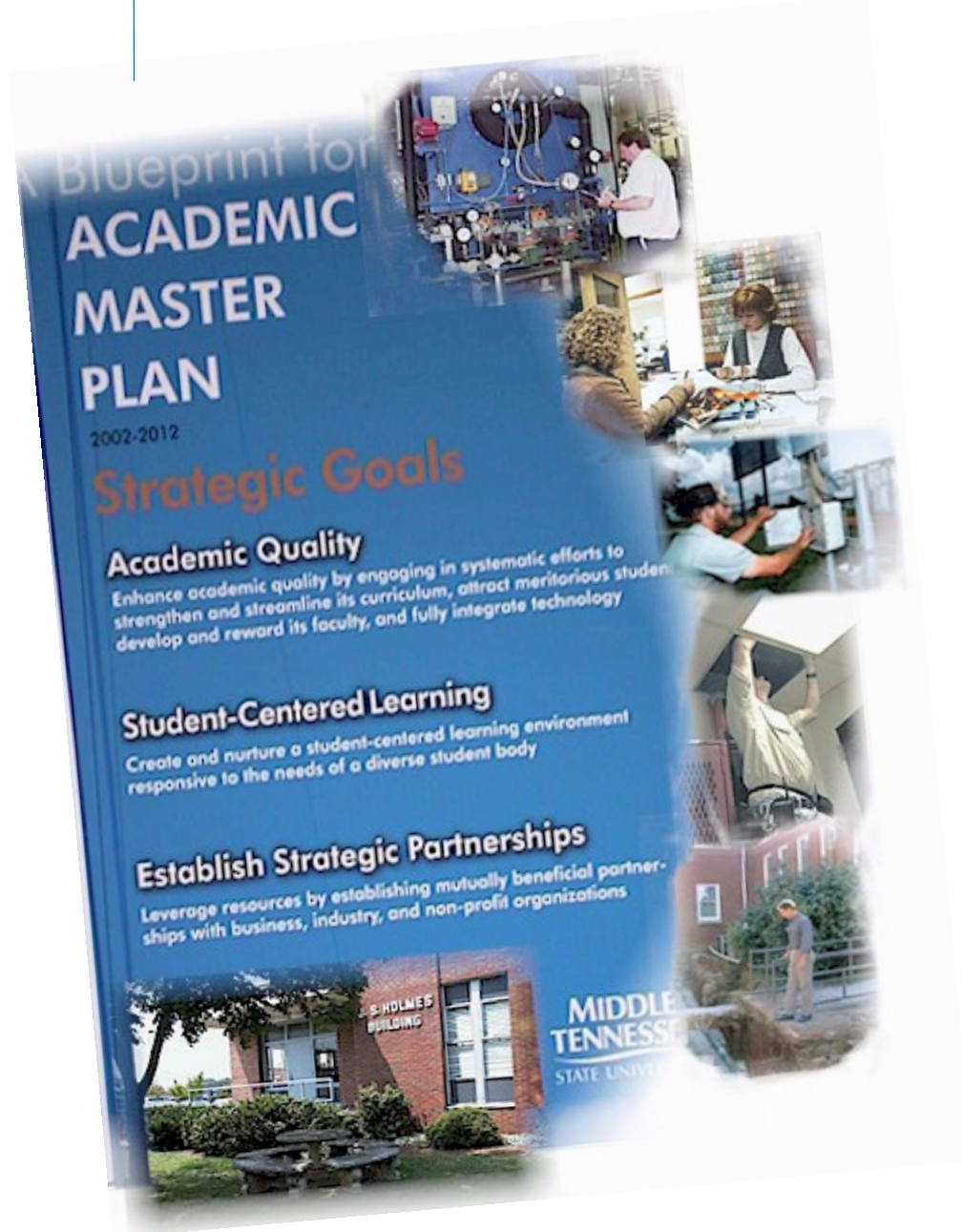


SUMMARY OF SERVICES

Mid-Year Report
2006—2007



FACILITIES SERVICES DEPARTMENT

Middle Tennessee State University | PO Box 32

Murfreesboro, Tennessee 37132

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www.mtsu.edu/~facserv

**MIDDLE
TENNESSEE**
STATE UNIVERSITY

MARCH 2007

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*...in a
safe,
clean
and
functional
manner*



10



8



15



10



11

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 06-07 has presented the usual challenges for the Facilities Service Department (FSD) stemming from a growing campus with aging facilities and deferred maintenance. We continue to strive for improved operations, maintenance, and utility services delivery to our customers. To that end, we have many significant achievements and projects that 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, six capital construction projects were completed totaling \$7.23 million
- One-hundred and twelve renovation projects were completed totaling \$1.02 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 8,700 work orders
- Work(ing) with Student Affairs to implement the Clean Energy Initiative on campus
- An FSD update and work order refresher program was completed for various customers

MANAGEMENT AND PRODUCTIVITY

- Several FSD administrative personnel attended the SRAPPA conference at Duke University for training in facilities management issues
- Personnel training opportunities continue to show improvement

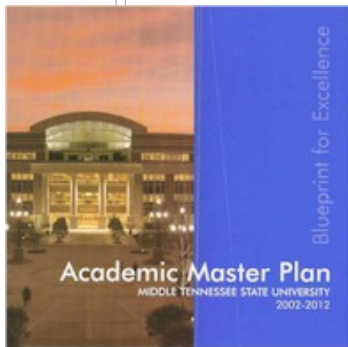
In summary, we continue striving to maintain the campus in a safe, clean, and functional manner while aligning the department more closely with the university mission and the Academic Master Plan. As we pursue these goals, it is important that we hear from our customers. Please review this document (as 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 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, 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.

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ACADEMIC MASTER PLAN TARGET BUILDINGS MAJOR PROJECTS COMPLETED OR UNDER CONSTRUCTION

JONES HALL
\$49.9K COMPLETED



KIRKSEY OLD
MAIN
\$62.0K
COMPLETED



DAVIS SCIENCE
BUILDING
\$4.6M COMPLETED



BOUTWELL DRAMATIC ARTS
\$2.04M COMPLETED
\$150K UNDER
CONSTRUCTION

SAUNDERS
FINE ARTS
\$16.4K COMPLETED



WISER-PATTEN
SCIENCE
\$47.4K
COMPLETED



PECK HALL
\$220.8K COMPLETED



TODD HALL
\$7.0M COMPLETED
\$380K UNDER
CONSTRUCTION

MTSU Facilities Services Department—Summary of Services 5

Major Maintenance and Renewal Projects Academic Master Plan Facilities Improvements through December 2006

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)	Construction phase
	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)	Design phase
	Elevator replacement	\$200K	Capital Maintenance (FSD)	Design phase
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	Capital Maintenance (FSD)	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)	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)	Design 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)	Construction phase

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

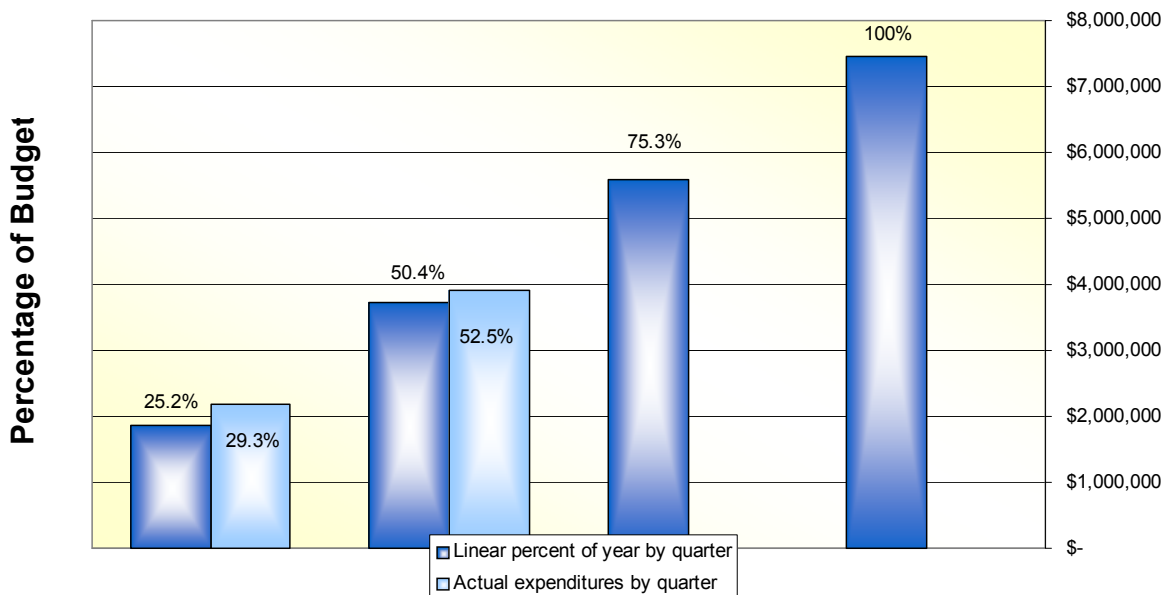
06-07 Mid-Year Accomplishments/Highlights

- ▶ Successfully implemented internal P-Card procedures for FSD
- Transitioned to the new university purchasing policies
- Initiated monthly review and analysis of M&O expenditures with departments outside FSD to determine their impact on other E&G activities

06-07 End-of-Year Goals

- ▶ Coordination of M&O budget activities with departments outside FSD regarding M&O expenditures
- Evaluate and prioritize budget activities and initiatives based on available resources
- Continue participation in Work Unit Council meetings

E&G
Maintenance and Operations Budget
FY 06-07



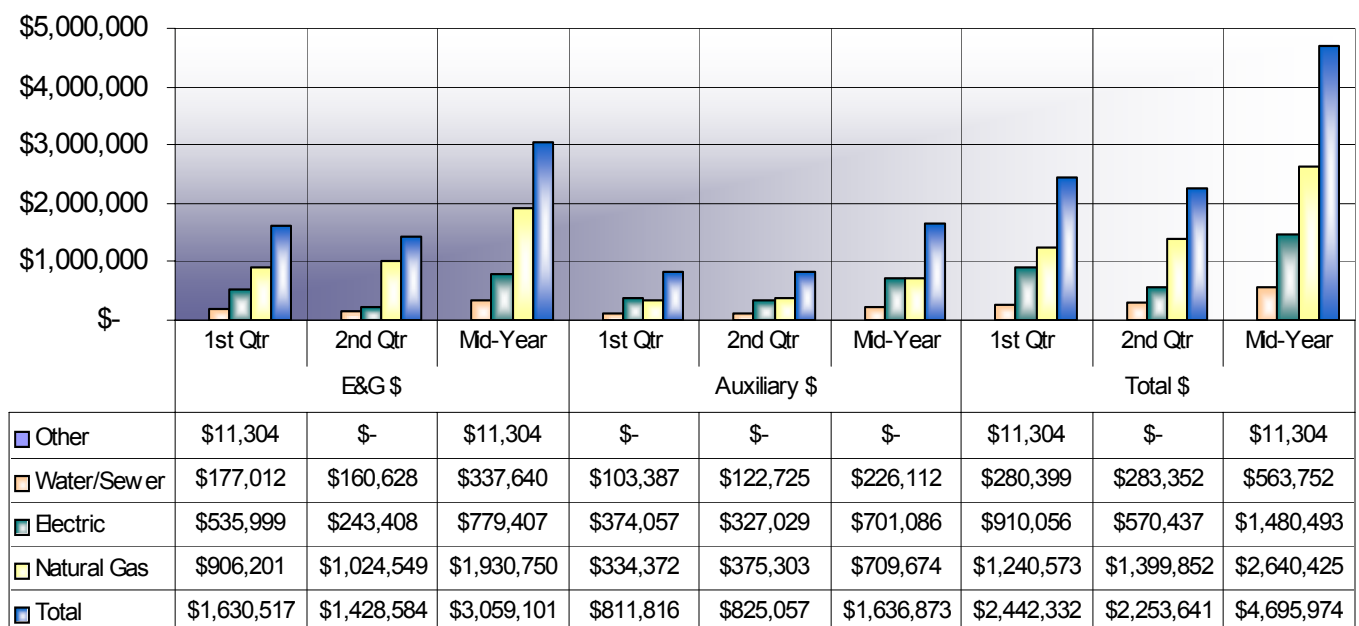
	1st Quarter	2nd Quarter	Mid-Year Totals
Total M&O Expenditures	\$2,919,302	\$2,411,080	\$5,330,382
Accounts Pay/Rec	-	-	-
Work for Others	(\$733,545)	(\$677,696)	(\$1,411,241)
Net E&G Expenditures	\$2,185,757	\$1,733,384	\$3,919,141
E&G Budget	\$7,459,747	\$7,459,747	\$7,459,747
% of Budget	29.30%	23.24%	52.54%

06-07 Mid-Year Accomplishments/Highlights

- Advised Clean Energy Initiative Committee and assisted with planning
- ▶ Supported the standard cost structure web access project for the construction/renovation unit
- ▶ Completed documentation for design review process and campus standards
- Continued evaluation of utility accounts for cost effective improvements
- Continued facilities surveys updates for TBR
- Successfully completed project stages of ESPC
- Monitored university web advisory committee progress
- Served on planning committee with Vanderbilt, University of Tennessee, Belmont University, Fisk University, and TDEC for Conference on Higher Ed Sustainability (L. Hardymon)
- Attended SRAPPA conference (J. Whitefield)

06-07 End-of-Year Goals

- ▶ Support construction and utilities development for new science building
- Continue VPI/FPI contract negotiations
- Implement approved Clean Energy Initiative project
- Follow-up with vendors on genset procedures
- Continue support for development on the Capital Project Budget for 07/08 for maintenance requests
- Continue review and update of the FSD webpage
- Continue Work Unit Council meeting schedule and participation
- Attend TNAPPA conference
- Continue to support Academic Enrichment and ETIS classroom instruction and projects where possible (on-going)

**Campus Utilities
06-07 Mid-Year**


8 MTSU Facilities Services Department—Summary of Services

Central Administration Work Order Services

JOE WHITEFIELD
JOYCE REED

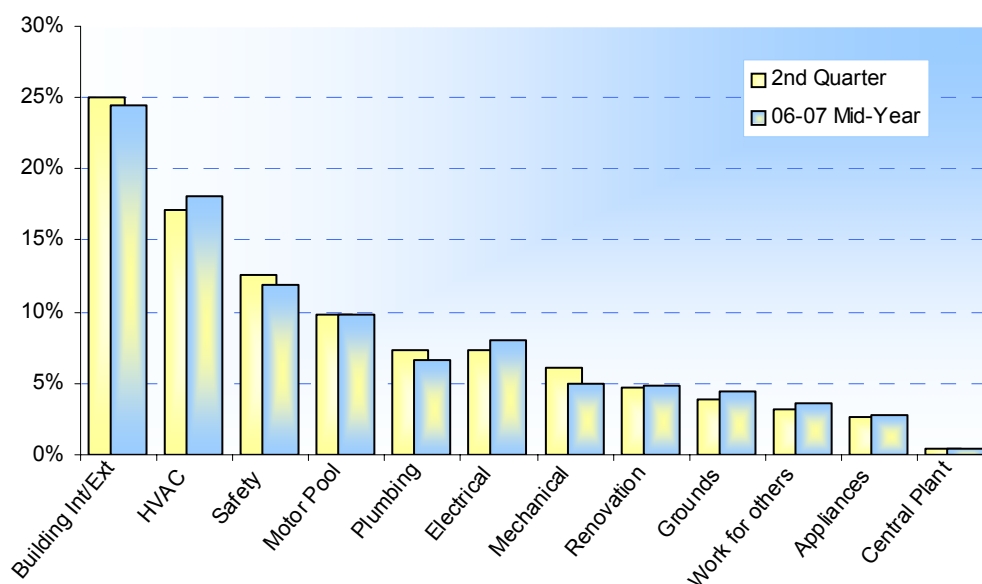
06-07 Mid-Year Accomplishments/Highlights

- Attended training for new P-card system; implemented FSD internal tracking, scanning and filing procedures
- Supported Construction/Renovation launch of Standard Cost website
- Coordinated replacement of new laptop (6) and desktop PC's (4); down cycled old desktop PC's (4)
- Initiated use of Microsoft Outlook as a tracking, organizational and productivity tool
- Served as member of MTSU Facility Use Taskforce

06-07 End-of-Year Goals

- Continue to work with Engineering and Building Services and Construction/Renovation to design and implement a database to compile, track, and report on project related data
- Develop new billing reports for standard cost items
- Cross-train work order clerks in report generation and data compilation to increase productivity and efficiency
- Coordinate with Environmental Health and Safety to identify and implement technology tools to aid in communication and productivity
- Continue participation in Work Unit Council meetings

WORK ORDERS ORIGINATED BY DESCRIPTION



WORK ORDERS ORIGINATED						
Description	1st Quarter		2nd Quarter		Mid-Year Totals	
	#WO	% of Total	#WO	% of Total	#WO	% of Total
Appliances	133	2.8 %	106	2.7 %	239	2.7 %
Building Interior/Exterior	1,155	24.1 %	989	25.0 %	2,144	24.5 %
Central Plant	18	0.4 %	15	0.4 %	33	0.4 %
Electrical	410	8.6 %	288	7.3 %	398	8.0 %
Grounds	241	5.0 %	151	3.8 %	392	4.5 %
HVAC	911	19.0 %	678	17.1 %	1,589	18.2 %
Mechanical	200	4.2 %	239	6.0 %	439	5.0 %
Motor Pool	465	9.7 %	391	10.0 %	856	9.8 %
Plumbing	291	6.1 %	289	7.3 %	580	6.6 %
Renovation	238	5.0 %	187	4.7 %	425	4.9 %
Work for Others	181	3.8 %	128	3.2 %	309	3.5 %
Safety	543	11.4 %	499	12.6 %	1,042	11.9 %
Total	4,786	100.00 %	3,960	100.00 %	8,746	100.00 %

**Central Administration
Employee Development Services**

 JOE WHITEFIELD
CONNIE HAGBERG

06-07 Mid-Year Accomplishments/Highlights

- Coordinated educational employee development training sessions for FSD work units
- Provided professional assistance and guidance for work unit employees in the preparation of updating job functions questionnaires, as requested
- Attended ISSA/InterClean Conference
- Attended Critical Incident Stress Management Training

06-07 End-of-Year Goals

- Continue to organize and coordinate training sessions for FSD work units
- Review safety training program (required and recommended safety classes) for productivity and efficiency
- Continue maintenance and productivity studies for FSD with emphasis on custodial services
- Attend educational programs and seminars
- Continue participation in Work Unit Council meetings

**FSD Staff Training Records
06-07 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	3	0.5	123.0	3	6.0	4.0
Accounting Info Services	2	2	1.0		2	10	
Center for Energy Efficiency	2	2		8.0	2	4.5	11.0
Work Orders	3	2	2.0		1	6.5	
Employee Development	1	1		25.0	1	3.5	
Engineering and Building Svcs	34	1		12.0	30	257.0	20.0
Energy Services	21	20	10.0		6	18.0	
Construction Administration	3	2	0.5	7.5	1		0.5
Grounds/Motor Pool Services	19	13	6.5		18	23.0	7.0
Custodial Services	31	4	2		32	139.5	
Totals	119	47	21.0	175.5	63	318.0	47.0

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	34	4	17	13	
Energy Services	21	1	20		
Construction Administration	3	1	1	1	
Grounds/Motor Pool Services	18	1	18		
Custodial Services	31	29	2		
Totals	119	37	64	15	3

Energy Services**Central Plant and HVAC**

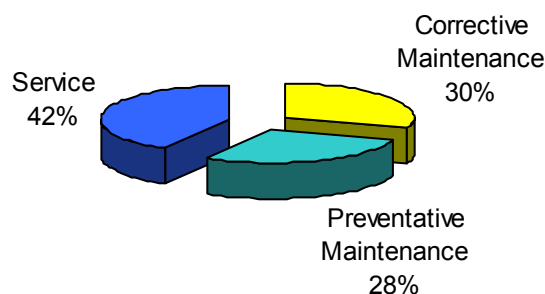
REGGIE FLOYD

KEN BUGGS

Central Plant**06-07 Mid-Year Accomplishments/Highlights**

- Managed 132 callbacks compared to 285 at 05-06 End-of-Year (46% fewer)
- 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
- ▶ Implemented design review process and updated campus standards

Energy Services
Central Plant and HVAC
06-07 Mid-Year
Percent Time by Work Order Hours

**06-07 End-of-Year Goals**

- Support Wellness Center addition
- Support installation of new chiller at chiller plant
- Support Master Plan with regard to satellite chiller plant
- Support development of new science building project
- Support chiller water line capital 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
- Support steam and manhole repair project
- Support central plant shutdown in May 2007
- Continue support of Work Unit Council
- Attend TNAPPA conference

**Central Plant Equipment Peak Operational Levels**

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	4.91	5.02	5.02								
Ave MW	4.28	4.71	4.50	Ave Pounds/ Hr	26,105	35,560	30,833	Peak Tons	5,293	4,164	5,293
Total MWH	8,850.1	10,283.6	19,134.5	Peak Pounds/ Hr	29,125	56,292	56,292				
Purchased power: 16,850.2 MWH											

Energy Services Central Plant and HVAC

REGGIE FLOYD LES MAYBERRY
JOHN DOWNS

HVAC

06-07 Mid-Year Accomplishments/Highlights

- Responded to 54 callbacks (35% lower than 05-06 End-of-Year)
- Continued participation in additional training for HVAC
- Supported Monahan Complex renovations
- ▶ Implemented design review process and campus standards
- Transitioned to new P-Card purchasing policy
- Reviewed and improved over last report percentage of work orders closed past due

HVAC

06-07 End-of-Year Goals

- ▶ Review and implement recommendations on services to auxiliaries, zone maintenance, runners, and shift work where applicable
- Support Peck Hall HVAC project
- Continue support of work unit council
- Complete treatment of water in building closed loop system
- Implement projects approved by Clean Energy Initiative
- Attend TNAPPA conference

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	14	60	39.5	231.5	2.8	3.9	7.1%	18.3%
Central Plant	0	3	* 0.0	18.5	0.0	6.2	0.0%	0.0%
HVAC	201	588	775.5	2,221.8	3.9	3.8	6.2%	6.6%
Mechanical	38	57	125.5	226.5	3.3	4.0	7.9%	10.5%
Total	253	708	940.5	2,698.3	3.7	3.8	6.5%	7.9%
			Percent Total		30%			

* 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	4	6	4.0	6.0	1.0	1.0	0.0%	0.0%
Central Plant	9	18	607.0	1,299.5	67.4	72.2	0.0%	0.0%
HVAC	278	543	1,122.0	2,070.0	4.0	3.8	12.6%	10.3%
Mechanical	167	331	421.5	1,031.0	2.5	3.1	1.0%	0.6%
Total	458	898	2,154.5	4,406.5	4.7	4.9	8.1%	6.5%
			Percent Total		28%			

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	15	29	50.0	86.0	3.3	3.0	20.0%	20.7%
Central Plant	6	12	2,653.0	4,836.0	442.2	403.0	0.0%	0.0%
HVAC	198	363	1,788.5	3,071.5	9.0	8.5	2.0%	5.8%
Mechanical	30	44	77.0	123.0	2.6	2.8	0.0%	6.8%
Total	249	448	4,568.5	8,116.5	18.3	18.1	2.8%	6.7%
			Percent Total		42%			

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

GERALD CAUDILL TERRI CARLTON JEFF MCCONNELL
GERALD GRIMES ED WALL
DON CHUMNEY
TERRY LOGAN

06-07 Mid-Year Accomplishments/Highlights

Building Services

- Completed implementation of the standard cost structure for repetitive non-maintenance work requests and construction/renovation.
- Continued to review and report on recommendations on zone maintenance, services to auxiliaries, runners and shift work (on-going)
- Ascertained opportunities for improved services to all areas of the university by monitoring performance and evaluating opportunities (on-going)
- Evaluated standards for maintenance operations from other universities (on-going)
- Completed documentation for design review process and update of campus standards
- Continued support of the INROADS program by mentoring one student
- Attended SRAPPA Conference (G. Caudill)

Other

- Implemented P-Card system in all shops

Environmental Health and Safety (EH&S)

- Rolled out for implementation the new university EH & S policy to all divisions (on going)
- The E, H & S Committee is currently working on approval of an Employee Safety Handbook, a university wide AED program, and a program to enhance staff and student response to fire drills
- Continued to develop staff position for upgrade to fire inspector

Construction/Renovation

- Evaluated options to develop a common data base for all construction/renovation projects with a pilot application using Access for programming and creating reports
- Developed process flow chart for construction/renovation to quickly identify projects qualified as capital projects
- Three SRAPPA scholarships received for APPA Institute training

Construction/Renovation Project Summary
06-07 Mid-Year

	1st Quarter Totals		2nd Quarter Totals		Mid-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	59	\$1,525,491	85	\$1,741,907	59	\$1,525,491
Added Projects	87	\$486,649	46	\$250,268	133	\$736,917
Completed Projects	61	\$270,233	51	\$751,137	112	\$1,021,370
Ending Active Projects	85	\$1,741,907	80	\$1,241,038	80	\$1,241,038

06-07 End-of-Year Goals

- Continue to examine opportunities for improved services to all areas of the university by monitoring performance and evaluation opportunities for improvement
- ▶ Continue to review and report on recommendations on services to auxiliaries, zone maintenance, runners and shift work
- Continue implementation of the university E, H & S policy and gain approval of the Employee Safety Handbook.
- Develop E, H & S maintenance utility worker position for upgrade to fire inspector
- Continue to assess options for a common data base for construction/renovation records
- Update standard cost site pricing structure to reflect current prices of furniture and equipment
- Attend TNAPPA conference
- Proceed with scheduling individuals receiving SRAPPA scholarships for APPA Institute

*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	35	62	70.5	114.0	2.0	1.8	2.9	1.6
Building Interior/Exterior	394	834	976.5	2,295.0	2.5	2.8	6.9	5.4
Electrical	196	461	869.7	1,956.9	4.4	4.2	4.6	2.6
Plumbing	248	481	499.2	1,245.8	2.0	2.6	0.4	1.5
Safety	33	48	29.0	42.0	0.9	0.9	0.0	0.0
Total	906	1,886	2,444.9	5,653.7	2.7	3.0	4.2	3.4
Percent Total				46%				

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	147	308	175.0	433.0	1.2	1.4	6.8%	9.1%
Electrical *	31	73	43.5	71.0	1.4	1.0	0.0%	0.0%
Safety	335	774	254.5	552.0	0.8	0.7	0.0%	0.0%
Total	513	1,155	473.0	1,056.0	0.9	0.9	1.9%	2.4%
Percent Total				9%				

* 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	39	36.5	74.0	2.1	1.9	0.0	5.1
Building Interior/Exterior	453	918	1,411.7	3,076.6	3.1	3.4	4.6	4.1
Electrical	62	142	119.0	273.5	1.9	1.9	6.5	5.6
Plumbing	35	88	34.0	236.5	1.0	2.7	0.0	9.1
Renovation	167	366	798.0	1,747	4.8	4.8	19.2	16.9
Safety	49	109	43.9	97.3	0.9	0.9	20.4	9.2
Total	783	1,662	2,443.1	2,443.1	3.1	3.3	8.6	7.7
Percent Total				45%				

Construction Administration and Capital Maintenance Services

JAY WALLACE EARL BOGLE
JULIE IM

06-07 Mid-Year Accomplishments/Highlights

- ▶ Completed and published the FSD portion of the Campus Standards and Plans Review
- Continued staff participation in continuing education courses pertinent to their positions
 - ADA seminars and publications (E. Bogle)
 - CSI (J. Im)
 - MTSU courses (J. Im and D. Nichols)
- Attended regional AIA Convention

06-07 End-of-Year Goals

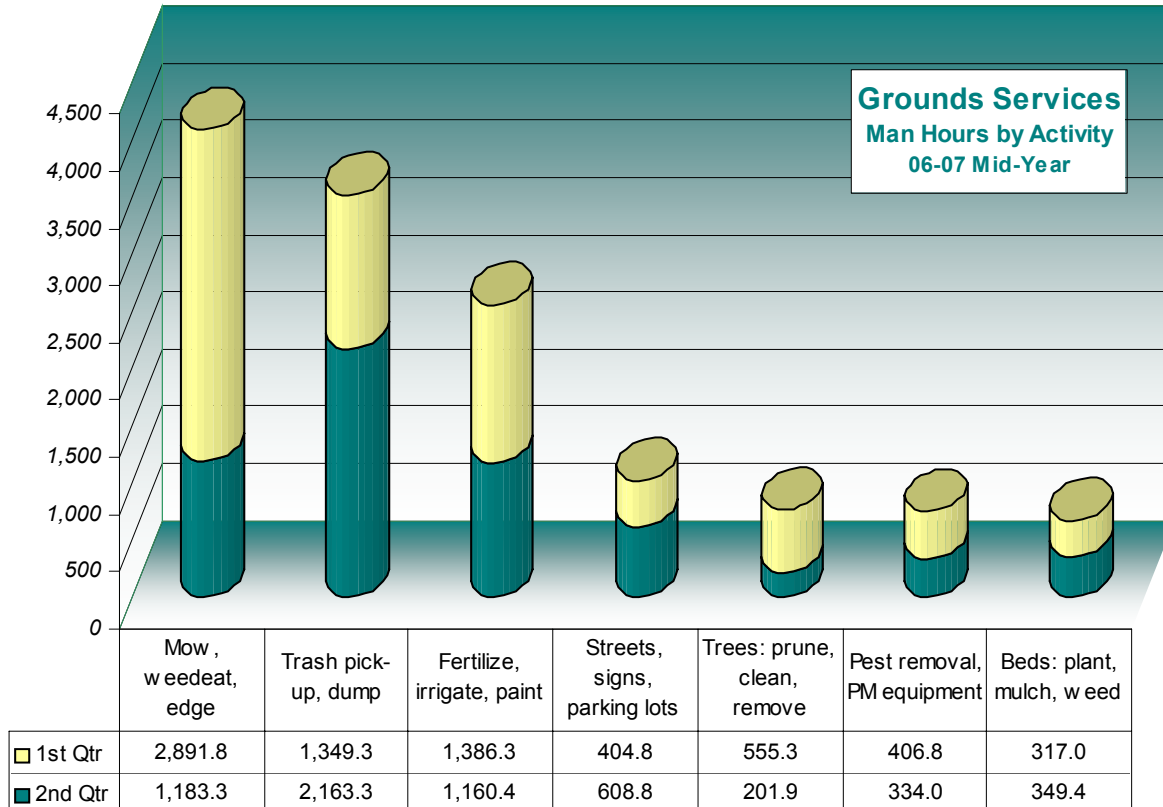
- Continued participation of staff in APPA Facilities Manager educational series
- Continue efforts to foster cooperative relationship with Murfreesboro City Departments
- Work with Murfreesboro Water and Sewer Department on storm water issues
- Continue Work Unit Council efforts to streamline construction administration process
- Attend TNAPPA conference

Construction Administration Capital Project Summary 06-07 Mid-Year						
	1st Quarter Totals		2nd Quarter Totals		Mid-Year Totals	
	# Projects	\$ Projects Value	# Projects	\$ Projects Value	# Projects	\$ Projects Value
Beginning Active Projects	12	\$45,325,938	10	\$40,416,790	12	\$45,325,938
Added Projects	3	\$2,129,590	3	\$3,769,077	6	\$5,898,667
Completed Projects	5	\$7,038,738	1	\$189,590	6	\$7,228,328
Ending Active Projects	10	\$40,416,790	12	\$43,996,277	12	\$43,996,277



Capital Projects Review 06-07 Mid-Year		
	Completed Projects	New Projects
1 st Quarter	<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 Quarter	<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

**Grounds Services /
Motor Pool Services**

 JAMES LUTER DALE WITTY
LARRY SIZEMORE

06-07 Mid-Year Accomplishments/Highlights

- Rain garden beta (bio-retention) site has been established and is an on-going project
- ▶ Completed quarterly survey of departments for Motor Pool vehicle information or fuel purchasing and vehicle testing requirements for emissions
- Provided traditional Christmas poinsettias for campus departments (thirty-first year)

06-07 End-of-Year Goals

- Determine best practice of paint versus over seeding for athletic fields in winter
- ▶ Complete documentation for design review process and update campus standards (on going)
- Develop and use more landscape areas (on-going)
- Develop underground storage tank readers for the Tennessee Division of Underground Storage Tanks
- Develop security measures for gas key use and campus vehicles
- Utilize Clean Energy Initiative to supplement purchase of hybrid/alternative fuel vehicles and support other approved projects
- Develop roadside service procedures for mini buses
- Continue Work Unit Council participation
- Attend TNAPPA conference

16 MTSU Facilities Services Department—Summary of Services

Grounds Services / Motor Pool Services

JAMES LUTER

Grounds Work Order Performance Measures 06-07 Mid-Year

	#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	36	50	239.0	339.2	6.6	6.8	5.6%	8.0%
Preventative (PM)	7	8	29.0	31.7	4.1	4.0	0.0%	0.0%
Corrective (CM)	29	42	210.0	307.5	7.2	7.3	6.9%	9.5%
Service	126	332	1,589.0	2,288.2	12.6	8.7	5.6%	6.3%
Routine	126	332	1,589.0	2,882.8	12.6	8.7	5.6%	6.3%
Annual	0	0	0	0	0.0	0.0	0.0%	0.0%
Total	162	382	1,828.0	3,222.0	11.3	8.4	5.6%	6.5%



Motor Pool Work Order Performance Measures 06-07 Mid-Year

	#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	143	435	202.3	477.0	1.4	1.0	7.7%	11.0%
Preventative (PM)	139	427	194.3	454.5	1.4	0.0	7.9%	11.2%
Corrective (CM)	4	8	8.0	22.5	2.0	2.8	0.0%	0.0%
Service	199	438	1,385.3	2,869.5	7.0	6.6	3.0%	6.9%
Total	342	873	1,587.6	3,346.5	4.6	3.8	5.0%	8.9%

06-07 MID-YEAR REPORT

MTSU Facilities Services Department—Summary of Services 17

Custodial Services

DEAN SMITH DAVID FEAGANS JOE WHITEFIELD
LINDA JORDAN JOHN KNOX CONNIE HAGBERG

06-07 Mid-Year Accomplishments/Highlights

- Performed taskforce inspections for facilities cleanliness according to contract cleaning standards and frequencies; with emphasis on restrooms (maintenance, fixtures, paint, ceilings) providing detailed report for FSD
- Performed “pre-planned” facility inspections with contractor to build an FSD/contractor teamwork relationship with emphasis on cleaning expectations and contractor staff work appreciation and morale
- Continued monthly joint review with FSD administration and contractor to assess facility inspection scores and project work progress
- Developed action plan for facility security due to misplacement of facility keys

06-07 End-of-Year Goals

- Continue taskforce inspections of facilities
- Build strong teamwork relationship with contractor’s newly established management team, with emphasis on cleaning expectations, completion of project work, servicing campus events, and facility security
- Further analysis of restroom maintenance report to prioritize areas of need and improvement
- Attend TNAPPA conference

E&G Space 06-07 Mid-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,,533,951	1,155,570	62%
Total	2,669,995	1,862,608	100%

Recycling Program - MTSU Recycles

LINDA HARDYMON



06-07 Mid-Year Accomplishments/Highlights

- Increased inventory of bins available for university office and lab collections
- Provided recycling support to campus for special requests: retiring faculty/staff, relocation of offices/departments
- Completed documentation for design review process and update campus standards

06-07 End-of-Year Goals

- Continue to manage the program to meet the needs of the campus, run the program with work-study students, and preserve a level of continued quality
- Implement the Clean Energy Initiative approved projects
- Investigate new cost-effective initiatives for the program
- Attempt a ‘give it up’ initiative for spring move out time to increase reuse and recycling of student discards

Recycling Program Collections	
Commodities	06-07 Mid-Year Totals
	Pounds
Aluminum	2,258
Mixed/White Paper	122,740
Newspaper	97,031
Magazines	74,246
Cardboard	105,300
Maintenance metals	19,600
Electronics	825
Units	
Batteries	109
Ink cartridges	446





Summary of Services *06-07 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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