

Facilities Management

Advance Student Success

Goal Description:

Increase and develop university resources and infrastructure that supports intellectual transformation of students

RELATED ITEMS

RELATED ITEM LEVEL 1

Seek Opportunities To Expand The Use Of Student Workers

Performance Objective Description:

Identify opportunities for increasing student employment with focus on increasing department efficiency.

RELATED ITEM LEVEL 2

Identify One Opportunity To Increase Student Employment As Part Of The Budget Process

KPI Description:

Identify one opportunity to increase student employment as part of the budget process

Results Description:

Facilities Management received new initiatives money at the start of FY2016; a portion of this money was combined with existing funds to create two new student positions. The student positions are in the Associate Vice Presidents Office and perform a high volume of administrative work. These positions welcome visitors to our department, direct meeting traffic, perform administrative work, such as: filing, receiving, inventory and campus outreach.

RELATED ITEM LEVEL 2

Report Any Dollar Saving And/or Operational Efficiency Impacts Monthly

KPI Description:

FM will develop end of the month reports on any dollar savings and/or operational efficiencies created by employment of additional students.

Results Description:

The Facilities AVP Office was able to realign work task among students and full time employees that enables the department to maximize efficiency. Originally Full Time Staff members were taking inventory, greeting and providing direction and meeting updates to visitors, filing, picking up and distributing mail, as well tending to more Facilities Management Job Specific task, reporting, human resources, budgeting etc. By realigning the reception and general administrative task to students, full time staff is now able to allocate more time and focus to more specialized material/duties.

Student labor is estimated to be an expense of \$20,000 p/year, while the addition of a full time employee (Administrative Assistant III) would be upwards of \$28,000 not including benefits.

RELATED ITEM LEVEL 2

Report Student Employment Count Monthly

KPI Description:

FM administration will develop end of the month reports providing list of existing student workers and the area they work in.

Results Description:

At the conclusion of FY 2016 Facilities Management has 32 Student Assistant positions in a variety of job placements. While keeping the more laborious positions filled tends to be difficult, the Administrative and Office positions remain full with little turnover.

Central Stores	4
Carpenter Services	2
Fleet	3
Utility & Campus Energy	2
Customer Service	3
AVP Office	2
FPC	1
Campus Space	1
Parking Services	2
BLS	12

Identify Disruptive Change Opportunities

Goal Description:

Identify opportunities to increase revenue, explore privatization/contracting out, and evaluate effectiveness.

RELATED ITEMS -----

RELATED ITEM LEVEL 1

Identify Means Of Increasing Operational Efficiency And Explore Use Of Department Wide Evaluations To Do So Performance Objective Description:

Identify means of increasing operational efficiency and explore use of department wide evaluations to do so

RELATED ITEM LEVEL 2

Collaborate With Institutional Efforts Focused On Organizational Efficiency And Identify Support As Needed

KPI Description:

Collaborate with institutional efforts focused on organizational efficiency and identify external support as needed

Results Description:

New leadership effective July 1, 2017. Facilities Management is currently researching other alternative software to replace Energy Cap and Famis Cloud.

RELATED ITEM LEVEL 2

Engage External Consultant To Evaluate Department Operations

KPI Description:

Identify external consultant to evaluate department operations and funding permitted, engage via procurement path.

Results Description:

New leadership as of July 1, 2016, this KPI is on hold. Associate Vice President is evaluating the entire department and making changes where needed.

RELATED ITEM LEVEL 1

Identify Privatization And Outsourcing Opportunities

Performance Objective Description:

Explore opportunities for outsourcing organizational activities to increase revenues, reduce cost, or increase efficiency.

RELATED ITEM LEVEL 2

Identify One Activity That Can Be Outsourced

KPI Description:

Identify one activity that can be outsourced

Results Description:

New Leadership effective July 1, 2016, this KPI is under review.

RELATED ITEM LEVEL 2

Submit Proposals To VPFO In 1-on-1 Meetings

KPI Description:

Submit proposals to VPFO in 1-on-1 meetings

Results Description:

New leadership effective July 1, 2016. Associate Vice President for Facilities Management meets bi weekly with the Vice President of Finance and Operations.

Improve The Energy Performance Of Educational and General Purpose Buildings On Campus

Goal Description:

Improve the energy performance campus buildings through measurement of consumption, implementation of energy saving projects, and validation of savings programs.

RELATED ITEMS -----

RELATED ITEM LEVEL 1

Assess The Reduction Of Energy Consumption In Educational And General Buildings

Performance Objective Description:

Through the gathering of facts and numerical analyses, highlight the success of the program during this period and provide recommendations for improvement.

Attached Files

[OATDB 15 Achievements](#)

RELATED ITEM LEVEL 2

Provide Summary Of Achievements And Improvements Within The Energy Conservation Program

KPI Description:

Provide a report of achievements and recommendations centered on the energy conservation program.

Results Description:

New Leadership effective July 1, 2016. Energy and Water Conservation Program to be established under new leadership.

RELATED ITEM LEVEL 1

Compare Energy Reduction Performance In Educational And General Buildings Against One Or More Benchmarks

Performance Objective Description:

For all Educational and General Buildings, the Energy Utilization Index (EUI) or energy consumption per gross square foot in FY 2015 shall be measured against an appropriate benchmark(s) rate of consumption.

RELATED ITEM LEVEL 2

Reduce FY 2015 Energy Utilization Index (EUI) In Educational And General Buildings By 5 Percent Under An Appropriately Established Benchmark

KPI Description:

FY 2015 EUI in Educational and General Buildings shall be reduced by 5 percent below the average EUI over the last three years (2012, 2013, and 2014) (107.32). A three year moving average was selected as a benchmark to smooth out inconsistencies in annual energy use, such as weather, reporting errors, or other building energy use anomalies.

Attached Files

[OATDB 15](#)

[FY15/16 EUI EG](#)

[FY15-16 EUI EG](#)

Results Description:

Reduction of 5% reached and maintained through FY 2016.

RELATED ITEM LEVEL 1

Introduce New Projects And Programs To Reduce Energy Consumption

Performance Objective Description:

The offices of Energy Management and Plant Operations will exercise all opportunities available to introduce new projects and new programs that will save energy in our Educational and General buildings.

RELATED ITEM LEVEL 2

Identify One Major Energy Saving Project And One Energy Saving Program For Funding And Implementation In FY 2016.

KPI Description:

Energy Management and Plant Operations staff will identify major energy reduction projects and programs to make an impact on energy utilization. At least one major energy saving project and one program initiative will be identified and submitted for funding consideration in the annual budget request.

Results Description:

U&E Management and Facilities Services (Plant Operations) participated in the Willdan Sustainable Schools Program. This program was offered at no fee, however once the program was completed any recommendations that were suggested would have a repair cost.

Study showed that SHSU could experience major energy reduction if the Automatic Controls to campus lighting were implemented on the following Buildings: The Woodlands, GPAC, Old Main Market. (Old Main Market has a timer system but it is not connected to the Building Automated System). This energy saving project was not implemented due to lack of funding.

Increase Efficiency Of University Operations

Goal Description:

Develop and deploy automated solutions.

RELATED ITEMS -----

RELATED ITEM LEVEL 1

Develop Automated Processes

Performance Objective Description:

Develop automated processes to simply/facilitate business processing.

RELATED ITEM LEVEL 2

Discuss Proposals At 1-on-1 Meetings With VPFO

KPI Description:

Discuss proposals at 1-on-1 meetings with VPFO

Results Description:

New Leadership effective July 1, 2016. Facilities Management AVP attends Bi Weekly Direct Report meeting with the SHSU VPFO.

RELATED ITEM LEVEL 2

Identify One Business Process To Redesign From Paper-based To Computer Supported

KPI Description:

Identify one business process to redesign from paper-based to computer supported

Results Description:

New Leadership effective July 1, 2016. Facilities Management processes and procedures are currently being evaluated for efficiency. New software programs are also being researched to see if there is a more suitable software for work orders, energy management, and central store management.

Make Data Driven Decisions

Goal Description:

Develop and implement reporting tools and reports that allow visibility into revenue and expense activities across campus.

RELATED ITEMS -----

RELATED ITEM LEVEL 1

Identify Benchmarks And Develop KPI Metrics

Performance Objective Description:

Monitor and compare institutional performance with peer institutions.

RELATED ITEM LEVEL 2

Identify Five Key Performance Indicators From APPA Key Performance Indicators Program

KPI Description:

Identify and use KPI's from APPA to use in comparing PEER institutions with SHSU FM performance.

Results Description:

APPA Facilities Performance Indicators Survey was submitted last December 2015 for the year 2014-2015. Currently Facilities Management is working on 2015-2016. Facilities Management is able to measure staffing ratios, operating cost, employee satisfaction, square feet, replacement cost, energy analysis, cleaning cost, replacement cost per sq. foot, total acreage, total buildings, total funding, etc. by participating in this survey. Once the survey results are published (late February), SHSU Facilities Management is able to compare these items to other institutions of similar statute, such as: Carnegie Status, Enrollment Range, Number of Buildings, Age of Buildings, etc. SHSU Facilities Management has selected five PEER institutions and will specifically compare the following:

1. Operating Cost/Staff Ratios for: Custodial
2. Operating Cost/Staff Ratios for: Landscaping
3. Operating Cost/Staff Ratios for: Construction/Renovation
4. Operating Cost/Staff Ratios for: Maintenance Operations
5. Operating Cost/Staff Ratios for: Administration
6. Cleanable Square feet
7. Gross Square Feet
8. Institutional Current Replacement Value (CRV)

RELATED ITEM LEVEL 2

Using APPA Key Performance Indicators Program, Identify PEER Institutions

KPI Description:

From data compiled by APPA, identify five peer institutions to use in comparing FM performance measures.

Results Description:

APPA 2014-2015 Report completed and submitted in the Fall 2015. Currently working on APPA Facilities Performance Indicators Report 2015-2016.

Peer Institutions are as follows:

- Texas State University at San Marcos
- The University of Memphis
- University of California/San Diego
- University of Nebraska /Lincoln
- University West Georgia

