

# Indiana State University

## 2005 - 2006 Administrative Annual Report

### Facilities Management

#### Year in Review

#### Achievements

**As you have heard, increasing public awareness of Indiana State University's accomplishments is crucial to building student enrollment, influencing policy makers, and developing a place of pre-eminence in the Midwest. What do you consider to be your department's accomplishments for the 2006-07 year that will contribute to this effort? (Please list in priority order and limit to no more than 8.)**

ACHIEVEMENTS: o The University facilities master plan, known as VISION 2025 has been under review during this past fiscal year with a focus on enhancing current facilities, parking, and recreational opportunities on campus, while looking forward to an even more vibrant active and aesthetically pleasing campus . The final document will be completed shortly after the adoption of the University's academic master plan later this year. o Due to the efforts made two years ago in securing a long term Natural Gas contract for campus steam production through the year 2010, to date we have had documented cost avoidance for gas purchases totaling over \$2,312,300 with an anticipated savings through December, 2010 of over \$7,387,243! o During 2005-2006, ISU FACMan completed a comprehensive study of its current and long range campus cooling needs and have submitted a capital request for the construction of a satellite chilled water facility to be located on the current campus loop to serve 15 additional buildings for a total of 39. This capital request is the University's #1 Priority capital request for the 2007-2009 biennium. o The University Coalition for Institutional Recycling, Indiana State University celebrated its 16th year by recycling in excess of 24,000,000# of University waste during this time. The Coalition for Institutional Recycling continues to be the benchmark other institutions and universities across the country cite when comparing their programs. We are unique to this day in that Indiana State University is the nucleus for recycling efforts by over 15 large area employers including Cinergy, Saint Mary of the Woods, Rose Hulman, and the Vigo County School Corporation. o During the year past the University completed the \$5.5 million renovation of the 1950's Stalker Hall upgrading all building systems, adding an elevator to our last remaining academic facility lacking one, and made improvements to student study spaces. We also designed in-house, and constructed the \$725,000 Michael Simmons student Activities center at recreation East to serve for traditional trike and tandem student events, outdoor concerts, and meeting spaces for a variety of student activities. o During the past 12 months, two major projects have been designed and are awaiting final approvals and construction, the major renovation of University Hall to serve as the new home for the college of education, and the creation of a new 110,000 sqft Student Recreation Center, requested by and to be funded by our students through student fees. Both projects together totally approximately 458 million should begin construction in calendar year 2006. o Two years we completed an internal review of our Long Term Comprehensive Maintenance Planning needs, which was then followed by a parallel study by an outside consultant. Results of those studies indicated an ever-growing 'deferred maintenance' problem or a 'deferred renewal' problem approaching \$92 million over the next ten years, if the University is unable to increase funding to maintain its valuable physical resources. To date, funding increases have not been forthcoming, and the deferred renewal numbers continue to rise. This lack of attention to an ever growing deferred maintenance of our campus resources is cause for concern and warrants closer analysis as funding levels improve. o Ten major construction projects totaling in excess of \$6.8 million were made to the campus even in time of financial stress, with

another \$95 million currently under construction or in design development (Major projects: Stalker Hall ADA Renovations, Burford Hall Suite Renovations, 22 North 5th. College of Business Incubator Renovation, College of Education, Normal Hall Restoration, and a planned new Student Recreation Center. o FacMan GM division continues to plant our future through its expanding tree farm program. By planting vacant land owned by the University near our campus with cherry and walnut trees, the University should one day (25-30 years) realize a significant financial gain through the harvesting of these trees for veneer.

### Enrollment

#### **What steps did you take this year to aid ISU in overcoming enrollment challenges?**

ENROLLMENT: o Improvements to our physical environment (our buildings and our grounds) continue to be a major plus when attracting and retaining students. Every opportunity we have as providers of service to our campus community is seen as our number one priority. o Continue to make improvements to the physical environment of our campus and our buildings as budgets permit.

### Action Steps

#### **Do you have any further progress you would like to report?**

ACTIONS STEPS TAKEN IN 2005-06: o Since 1990, Indiana State University Department of Facilities Management has been asked to reduce budgets through cuts in supplies and expenses and cuts in personnel. To date those cuts have reduced the departmental service workforce from 242 service personnel to less than 200 today. As a result, services to the campus community have been scaled back where least effects to our students would occur, but services that once were embraced by the campus to make ISU a place of distinction and leadership. Response times have also been adversely affected. Reduced workforce, increased response times! o Following the completion of our internal and external LTCMMP (Long Term Comprehensive Maintenance Master Plan) and identifying the \$92 million worth of deferred renewal in our campus physical resources (our buildings), we began an intense educational program to bring awareness to key administrators to the plight of our facilities, and the ramifications should nothing be done to fill these shortfalls in financing. o Following a successful internal audit earlier this year, further recommendations were made and implementation followed to improve Facilities Management operations in providing documentation and service to the campus community through improved Work Order processing, along with the establishment of a comprehensive procedures manual to further enhance operations. As noted in the internal audit, it was recommended that the FACIL account index for Facilities Management, be modified with the assistance of the Office of the Controller to provide better monitoring of costs at the unit level. As a result, the FACIL has been subdivided to account indexes: FACIL, FACILGM (Grounds Maintenance), FACILBM (Building Maintenance), FACILFLT (University Fleet Management Services), FACILCWM (Custodial/Waste Management), FACILWIP (Work In Progress). This small change should reap great benefits as we continue to monitor tighter and tighter budgets. o We increased opportunities for University students to have an experiential learning opportunity with ISU Facilities Management as we hired CAD/ College of Technology students, and Family and Consumer Sciences students to assist the in-house professional design staff in completing a wide variety of projects on campus. Additionally, we provided tours of projects under construction on campus, giving University students and faculty and opportunity to see first hand construction in progress, an opportunity which is an extremely important part of the learning process. o A new area of service to the University added this year for Facilities Management to manage is the acquisition of real estate adjacent to the campus. To date, over 22 properties have been purchased, while 27 properties are in the process of being acquired. o We continue to informally judge and evaluate our performance in all thirteen major service areas of Facilities

Management, by responding immediately to e-mails, phone calls, and personal contacts from our customer throughout campus.

### Assessment

**What are two ways in which you evaluated the quality or effectiveness in your area last year? What changes did you make based on those assessments?**

ASSESSMENT ACTIONS TAKEN IN 2005-06: o As previously mentioned we evaluate the quality or effectiveness of our thirteen major service areas through informal methods such as e-mail, phone call, and personal contacts, but we also continue to evaluate ourselves by comparisons made with peers (i.e....ISU's Coalition for Institutional Recycling continues to be the leader nationally in recycling efforts even after 15 years of operation. This past year we completed a comprehensive Administrative Unit Review Process which indicates even with the reductions we have suffered in workforce, we continue to be as good or better than our peers in delivering services. We ARE the benchmark used by all others to judge themselves). And finally, as a service organization, the fruits of our labor are judged daily by students, faculty, staff, and visitors to our campus as they respond positively or negatively to the environment, we maintain and in some cases create for them.

### Budget

**As you know, ISU is facing significant budget challenges. Finding ways to overcome these while increasing efficiency requires innovation. How are you overcoming your budget challenges this year?**

BUDGET: o We are attempting to overcome budget challenges one step at a time. As an example this year we are experimenting with the use of shredded tire recycled rubber mulch in lieu of wood mulch, which if tests prove out should cut our labor over ten years by 95%. o We also have become a member supporting the activities of the 'Covered Bridge' program utilizing local students as they learn the skills of landscaping and grounds maintenance. o We continue to defer maintenance, and their costs which will short term assist us in living within our budget, but long term may create greater financial problems in the future. o We continue to consolidate positions where possible, thus eliminating personnel through attrition.

## **Strategic Initiatives**

### Development Activities

**What role might your unit play during the silent phase of the comprehensive fundraising campaign?**

DEVELOPMENT: o ISU FacMan personnel work with literally hundreds of outside vendors and contractors who assist us in providing services to the campus community. Those contacts done well further the comprehensive and major role we have of not only creating a relationship that makes for a better quality finished product or service, but also a relationship that may bear fruit one day as spouses and dependents of these vendors and contractors consider a university for their higher education. o We are also very active in planning and facilitating the annual President's Scholarship Golf outing which benefits students directly in financial support.

## **Future Goals**

### Future Goals

**Have you considered any action steps your department could make to enhance Indiana State University's reputation as a University of choice? If so, please indicate what you are planning to do and tell us which area of planning your steps fall under.**

**FUTURE GOALS:** o Our goals are many and varied, with the ultimate goal doing all we can to create an appealing pleasing environment on our campus and in our buildings to foster quality education and research for our students and faculty alike. o Specific goals for the near term include the completion of: the College of Education, the College of Business, the new 700+ parking space Cherry Street Multimodal Transportation Center, the Business Incubation facility, the student recreational center, major improvements to over 13 science labs, and the design and construction of a satellite chilled water facility to provide cooling for an additional 15 buildings on campus.

### Feedback

**This box is to allow you to share any ideas you have on enhancing enrollment, dealing with budget, challenges facing the administration, etc.**

**FEEDBACK:** o Create and celebrate more positive news daily even if we have to buy air time and newspaper time (perhaps others in the state would pickup the news on the wire) o For the first in our history develop a comprehensive enrollment plan followed by a logical facilities master plan as the predicate for embarking on a comprehensive capital campaign. o Celebrate our successful graduates (honor them, put them in publications, mailings, commercials,..) o Re-intensify our working relationships with political leaders **AT ALL LEVELS!!!!** o Develop and fund a program to properly compensate employees for services (would build morale and thus make them more apt to be positive forces in our ‘unofficial marketing’ activities. o The university has never ‘rewarded’ or even honored those who make tirelessly efforts to build community engagement through participation in community projects. Those efforts need to at least be acknowledged and celebrated if not rewarded financially.