



# Facilities Management Operations Plan

**SUU** SOUTHERN  
UTAH  
UNIVERSITY

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# Introduction

Facilities Management at Southern Utah University functions as an integral part of the university by providing quality buildings and outdoor spaces that enhance learning opportunities for current students, as well as support the recruitment of new students. We are thoroughly engaged in a practice of implementing proactive solutions, which helps us address problems before they become critical. An important component of this philosophy is to employ journeyman level trades, professional people, and front line staff, including students, who are empowered to solve issues on site, while supporting a variety of activities on campus. By empowering our staff with the ability to make decisions on the front line, we are able to respond to the requests of individual customers quickly, while serving the larger needs of the university effectively.

Our organization is fervent about safety, employee well-being, regulatory compliance, record keeping, transparency, and cooperation with campus and state level entities. We host a high expectation of quality work within our organization in order to ensure an exceptional educational environment, which is accessible, functional, and beautiful.

Our mission statement underscores our commitment to student success. As we fulfill our vision, the department continues to expand its role as a critical component of SUU. Our commitment to students extends beyond simply caring for campus buildings; instead, we serve as an integral part of recruitment through quality facilities and retention through student mentoring and employment - both of which improve graduation rates.

## Facilities Management Mission Statement

We honor our commitment to student success by providing an exceptional learning environment and opportunities which promote excellence at SUU.

## Facilities Management Vision Statement

We will improve the campus experience for all that join us at SUU by delivering exceptional facilities that are welcoming, accessible, and create a lasting impression. Facilities Management staff are empowered to engage with the campus community in a professional and honorable manner, perform at the pinnacle of their abilities, and mentor students for future success.

## Core Values

As an organization, Facilities Management understands the importance of coalescing around a nucleus of common values that guide decisions within the department. By committing to these

values as an organization, we are more apt to make decisions that are consistent, ethical, and forward thinking. Facilities Management has adopted the following four core values:

**Honor:** honesty, integrity, ethical, loyalty, character, respect, work ethic, commitment, accountability, courtesy, cheerfulness, communication, stewardship, courage.

**Mentorship:** student success, education, patience, commitment, employee/staff success, opportunity, inspiration.

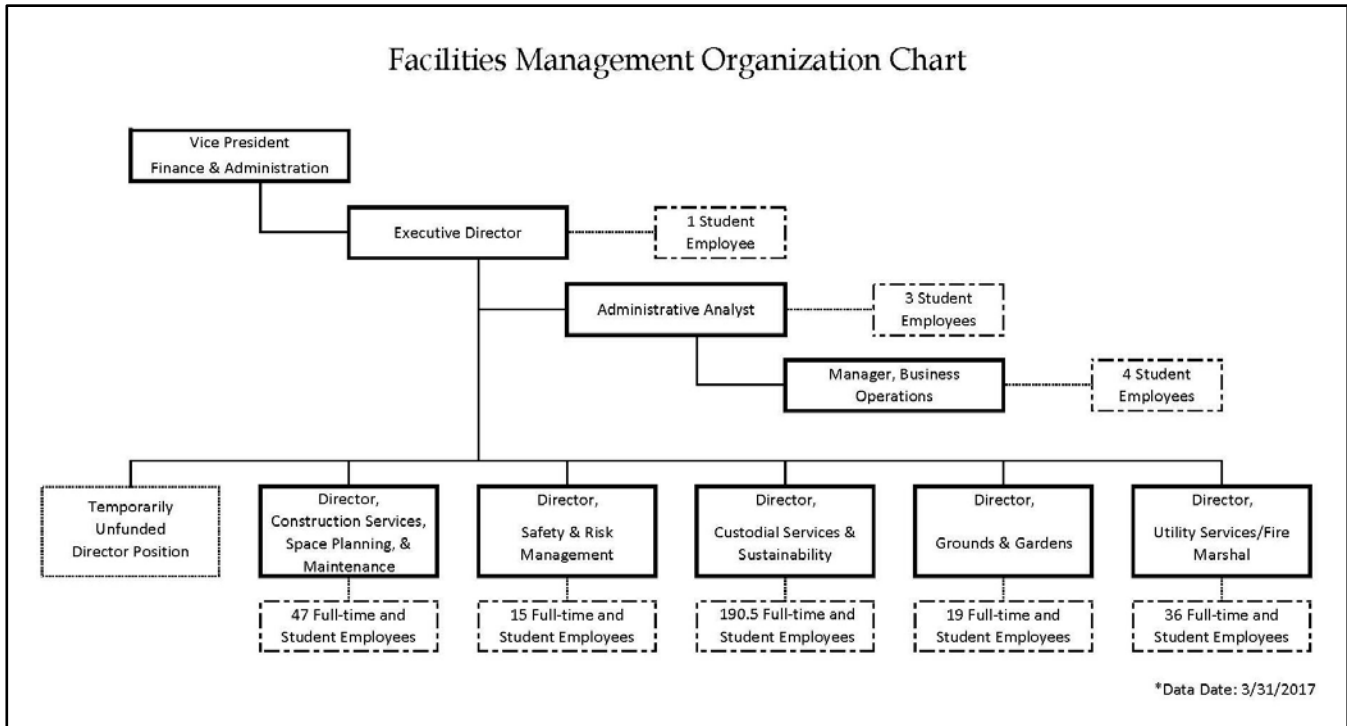
**Empowerment:** self-motivation, pride, ownership, innovation, creativity, initiative, assertiveness, expertise, motivation, excellence, stewardship.

**Professionalism:** conduct, communication, expertise, teamwork/collaboration, service-oriented, safety, goals/improvement, adaptability, quality, respect.

## **Personnel**

Facilities Management consists of 61.5 full-time employees, all of which contribute specialized skills, and assist in the innovation and performance of the department. Together, staff work as a unified and cooperative force to accomplish goals and projects on campus. Additionally, they value the ability to collaborate with one another to exemplify best practices and produce quality craftsmanship. Collectively, the Facilities Management staff have contributed over 790 years of service to campus. Among many qualifications and abilities, Facilities Management staff work to mentor student employees, providing them with valuable work experience and skills that enhance the student's collegiate experience at Southern Utah University and their preparedness for future careers.

Facilities Management also employs about 280 students (varies by season). Each of these student positions plays a vital role in the daily functions and success of the university. These positions are meaningful, and assist in skill development, improved communication, and provide direct responsibility. Each student position within Facilities Management serves an important purpose in the mission and objectives of the department, in addition to those of the institution.



## Finances

As a part of Southern Utah University, Facilities Management receives an average budget of \$10.7M annually in state appropriated funds. Of this \$10.7M, about \$5.8M is used for payroll expenses and \$4.9M for operating expenses. In addition, each fiscal year the department receives capital improvement funds from the state, totaling over \$3M. These funds are allocated for major projects such as the replacement of campus infrastructure and capital equipment. This allotment is based upon the State of Utah Capital Improvement guidelines, which equals 1.1% of the replacement value of existing buildings. Capital improvement dollars are allocated by the State before any capital development projects can be approved each year.

In addition to appropriated and capital improvement funding, Facilities Management generates revenues from divisions within the department such as Parking Services, Guest Services, Sign Shop Operations, and other smaller sources. These revenues are designed to offset direct costs such as payroll expenses, operations and maintenance items, and supplies and materials. Some of these revenues are generated from rent reimbursements, student fees, and registration fees, to name a few.

## Work Orders

Facilities Management utilizes an active work order system on campus, which is currently run through the software *Sprocket* by Dematic. In Fiscal Year 17, 5,157 work orders were completed. The work order system is used to communicate maintenance needs from the campus to Facilities Management and assists the university in more timely and efficient project completion, in addition to facilitating more in-depth record keeping.

The use of this software provides improved connections and communication among faculty, staff, and students in a continued effort to keep campus safe, accessible, and beautiful. The application of the work order system continues to evolve as needs change and improvements are made.

## **Strategic Focus**

Initiatives considered as *Strategic Focus* include projects where Facilities Management is involved, along with other entities. The Facilities department largely takes the lead, ensuring these projects are moving forward. Often there are segments of the initiatives that are pushed out to other departments, administrators, or consultants. Projects identified as a strategic focus are important, but may not be part of a regular conversation within Facilities Management due to the fact that others will be working on the initiative while Facilities addresses other efforts.

## **Capital Improvement**

Every fiscal year, in collaboration with pertinent departments on campus, Facilities Management develops a list of capital improvement needs which are submitted to DFCM for funding consideration. This list of projects is compiled with strong consideration for the strategic initiatives of the University through consultation with the institution's Strategic Plan and administrators. Projects which make the final cut for submission are those which fully support the Strategic Plan, academic endeavors of SUU, and promote student success by enhancing learning environments and their respective infrastructure and mechanical systems.

## **Sustainability and Energy Conservation**

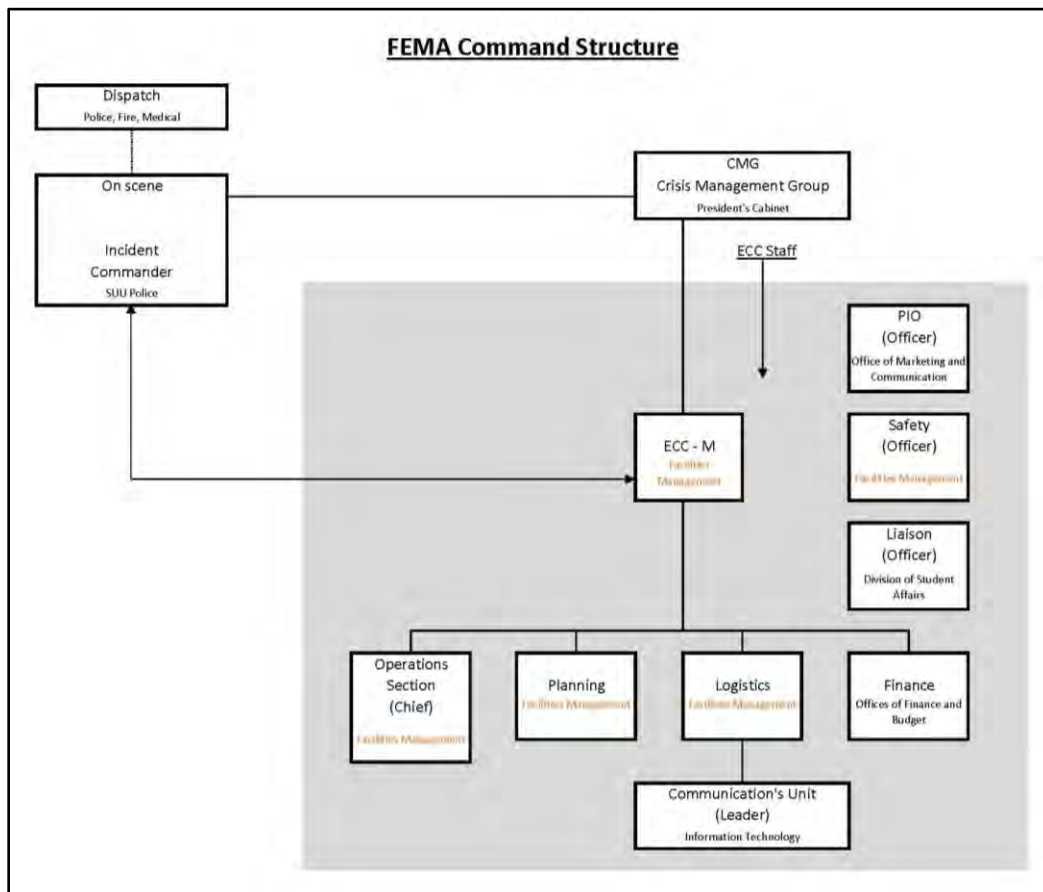
Facilities Management makes energy conservation and sustainability a priority. In 2007, SUU administrators and Facilities Management coupled resources to establish a fund designated for energy savings projects across campus. Working with an energy consultant, energy conservation measures were identified through an investment grade audit of university buildings. From this list of conservation measures, Facilities Management personnel implemented numerous projects with reduced energy consumption as the primary objective. These projects had payback timelines from 0.5 - 12 years, with an average return on investment of 4.7 years. As a result, the total kBTU's consumed on campus dropped by 15.8 million from FY07 to FY17. During this same period, the gross square footage of campus increased by over 150,000 square feet.

Although there had been a major campus energy audit completed in 2007, which resulted in significant energy savings for campus, Facilities Management continues to pursue energy related projects on an on-going basis. In order to confirm the effectiveness of these projects, Facilities Management recently partnered with a third-party energy consultant. A second audit was carried

out on 21 major campus buildings. In addition to evaluating previous conservation projects, several new innovative energy conservation strategies were explored. The results not only confirmed the energy conservation measures completed to date had been effective, but also identified additional potential projects. Unfortunately, most of these new opportunities have an extended return on investment, thus diminishing their true value to campus.

With SUU administration’s commitment to energy conservation, Facilities Management will continue to pursue energy related projects that have financial viability and contribute to enhancing occupant comfort. Future projects will include upgrades to utility sub-metering, dual flush restroom appliances, continued conversions to LED lighting products, building re-commissioning, ongoing preventative maintenance, analysis of mechanical systems design, piping insulation upgrades, and further development of a water management plan. As these projects are pursued, off-campus funds will also be sought by working with utility suppliers to secure grants and incentives.

## Emergency Preparedness



Facilities Management is working with other campus entities to increase campus emergency response capabilities. Recognizing that unified organization and communication are of paramount importance, SUU has adopted the federal emergency command structure as defined

by FEMA. This model aligns with other federal, state, and local government response plans and objectives.

Serving as the Emergency Coordination Center (ECC) for campus incidents, as outlined in the FEMA Command Structure, Facilities Management plays a key role in ensuring proper support is provided to first responders and that SUU administrators are kept informed throughout an event.

## **Multi-Year Capital Development Plan**

Southern Utah University is committed to an upward growth pattern for the foreseeable future. Facilities Management supports this plan by working closely with top campus administrators in developing an outlook for capital development projects. These projects are identified in response to the strategic needs of campus, with consideration for building age, building functionality, academic priorities, and administrative objectives. Capital Development projects are pursued as funding and approval from state authorities become available. The following project requests were submitted for FY19:

### **Project #1: Sorenson Legacy Foundation Child & Family Development Center**

- Project Size: Construct new 16,176 sq. ft. Sorenson Legacy Foundation Child & Family Development Center
- Estimated Project Cost: \$6.5 million (\$1.5M non-state funded, \$5M state funded)
- Anticipated time until commencement: 0-2 years

### **Project Description/Justification:**

The proposed facility will house 16,176 sf of new construction to meet the space and pedagogy needs of the College of Education to include:

- Child & family development center
- Drop-in Daycare for SUU students
- Classrooms
- Therapy/Observation Rooms
- Administrative Offices
- Secure Records Room
- Snack Room
- Teddy Bear Den (Prenatal Incentive Program)
- Reception/Office Assistant Area
- Children's Rest Rooms and Public/Staff Rest Rooms
- Playground
- Large Parent Education and Community Meeting Room



## **Project #2: Auditorium Replacement**

- Project Size: Construct new 53,000 sq. ft. Auditorium and demolish existing 35,475 sq. ft. Auditorium
- Estimated Project Cost: \$20.5 million – State Funded
- Anticipated time until commencement: 8-10 years

### **Project Description/Justification:**

This project consists of constructing a new Auditorium on the university campus at the south west corner of 300 West and University Blvd. In 2006, a Facility Condition Analysis of the existing Auditorium was conducted by an independent architectural firm, and after assessing the long-term needs of the College of Performing and Visual Arts (CPVA), the firm recommended that the best solution would be to demolish the existing 1955 building and replace it with a new facility. This new facility would help to consolidate a number of CPVA programs into one building, which are now spread over ten different buildings on campus. In the past decade new degree programs have been added in art, design, theatre arts, dance, and music. In 2003 CPVA had only 383 undergraduate majors; presently this number has grown to 561 majors at the undergraduate level.

## **Project #3: Athletic Field House and Training Facility**

- Project Size: Construct 15,000 sq. ft. Athletic Field House and Training Facility
- Estimated Project Cost: \$3,450,000 Non–State Funded
- Anticipated time until commencement: 3-5 years

### **Project Description/Justification:**

This project includes construction of a new practice facility for athletics to house gymnasium space, lockers, coaching offices, an indoor field house, storage, entry lobby and reception desk, men's and women's restrooms with showers, and other athletic needs. This 15,000 sf facility will include state-of-the-art strength training and aerobic equipment to meet the needs of approximately 350 student athletes. Currently the stadium facilities are inadequate for the needs of the athletes. The space lacks the ability to practice the most updated training methods and the use of state-of-the-art equipment. The building is envisioned as a one-story facility with a lobby and will be designed to enhance the SUU branding image. The selected site is owned by SUU and all required utilities are present at the site.

## Operational Focus

Initiatives identified as *Operational Focus* include objectives that are part of the daily operations of Facilities Management. These areas of concentration are key to Facilities' support of the mission of the university. By improving these areas, Facilities Management's customer base, including students, is directly affected. The Facilities Management front line staff are essential to the success of the items defined as operational focus points. Without the support and commitment of the entire department, Facilities would falter in its ability to interact with campus, respond to emergent issues, and preserve departmental resources.

## Preventative and Corrective Maintenance

Facilities Management at SUU is responsible for millions of dollars-worth of state assets. The department's responsibility to the taxpayer is rooted in the preservation of these assets and ensuring they are optimized for the maximum lifespan possible. Preventative maintenance is a key aspect of this process, a practice that is part of our proactive approach to solving issues in their infancy. Facilities Management uses commercial software to organize and schedule routine preventative maintenance on all pertinent campus elements. These include areas such as roofing, building shells, custodial care, building mechanical systems, grounds equipment, and vehicles.

The execution of a successful preventative maintenance program, such as that used at SUU, results in many benefits. Some of those benefits include improved systems reliability, reduced impact to campus end-user groups, enhanced safety, energy conservation, extended product and equipment life, extension of building life, and improved student satisfaction as a result of higher quality learning environments.

At times, measures are necessary to repair or replace campus elements that have failed unexpectedly. Defined as corrective maintenance, this portion of the Facilities Management work load is minimized as a result of preventative measures and planned system replacement that help ensure a reduction in down-time and a virtually seamless user experience.

The success of this approach to maintenance, preventative and corrective, is reflected in state audit reports, which consistently score SUU facilities in the mid-90<sup>th</sup> percentile for overall building condition and administrative processes.

## Resources Utilization

Among the various resources utilized, Facilities Management pursues the best value in the projects and initiatives conducted on campus. The department is forward-looking in all aspects of purchasing and utilizing resources that benefit campus in both the present and the future. In the search for material resources, the department follows Southern Utah University's purchasing

policies and procedures, taking care to seek bids in order to make educated decisions on best value. Facilities Management also seeks to hire experienced employees who bring expertise and innovation to the department, benefiting campus by maintaining an excellent learning environment.

The department works to reduce the amount of physical resources utilized while maintaining quality in all projects. Staff also strive to reuse and recycle resources in addition to being mindful of energy and water conservation efforts. In addition to a long list of completed energy conservation projects, Facilities Management has photovoltaic solar panels in place at both the Facilities Management Administration Building and the Shops and makes conscious efforts to improve the awareness of energy savings on campus. From a financial perspective, Facilities Management establishes budgets and plans for the financial resources they are provided, and seeks to utilize those resources in a responsible manner.

## **Customer Service**

Facilities Management strives for exceptional customer service. As a team, the department works with campus administration, faculty, staff, and students to provide positive experiences and environments where everyone is able to safely learn and develop. In addition to campus personnel, Facilities Management works to create positive and lasting relationships with outside vendors and community members, fostering a cooperative culture for maintaining an outstanding campus.

These customer service traits come from consistently nurtured relationships and a collaborative team that seeks to communicate with one another in a courteous and respectful manner. In order to support a high level of service, the department is responsive to work requests and makes every effort to maintain effective communication with campus contacts.

## **Strategic Objectives**

Facilities Management works toward achieving strategic objectives on an ongoing basis. By meeting weekly, the department's leadership team is able to foster a continuous solution-oriented conversation that leads to the implementation of an evolving list of strategic objectives. This team evaluates issues to determine what opportunities can be gained, as well as identifying the potential threats and unintended consequences of a decision or outcome. The primary strategy revolves around a departmental commitment to finding the best solution for the University - not the best solution that may be self-serving to the department or individual division. By holding firm to this approach, Facilities Management collectively benefits from decisions and solutions that are designed to serve the most strategic needs of the department and its service to the institution. These decisions invariably lead to the most cost effective and long-term outcomes.

The following goals are broad by design and allow the organization to respond to the needs of the greater institution without having to redefine departmental goals every time the climate on campus changes. This provides improved continuity for Facilities staff.

The objectives listed under each goal reflect, without priority, elements of the solutions that will move the department towards the respective goal. Because the nature of managing facilities is largely reactive to current conditions, having the ability to adjust the objective priorities allows for a more flexible and responsive organization.

The action items listed in the following tables are expanded or collapsed as the scope of the related objective is adjusted, which may occur as unforeseen elements, such as work load or budget. Additionally, these action items serve as indicators of forward movement. As strategic conversations continue in Facilities Management, the action items will be the focus of current planning and implementation.

**Goal 1: Focus on improving operational processes within Facilities Management that will enhance the efficiency and effectiveness of the department.**

Objective <small>(Listed without priority)</small>	Action Items	Timeline	Resources Required <small>(all staff are existing unless indicated)</small>	Indicator/s of Achievement	Desired Outcome	Status
1.1 Develop a replacement plan for capital equipment	<ul style="list-style-type: none"> <li>· Inventory items that fit defined criteria to develop scope</li> <li>· Assess expected lifespan of equipment based on ASHRAE data</li> <li>· Prioritize items based on equipment performance and service history</li> </ul>	0-18 months	2 FT + 2 SE*	Effective budget planning based on calculated replacement schedules	A plan that provides a strategic approach to replacing capital equipment related to building operations.	<b>See Archive 8/17:</b> Data has been collected and is now being organized into a useable format. There are possibilities to incorporate this information into Sprocket CMMS.
1.2 Improve Cooperative Relationships with Local City, County and State Agencies	<ul style="list-style-type: none"> <li>· Hold planning sessions for projects that overlap in jurisdiction</li> <li>· Share SUU Facilities Management plans</li> </ul>	0-60 months: ongoing	Administrative time as needed	A decrease in points of confusion  Improved inter-agency coordination	Mutual benefit and potential savings from cooperative projects between SUU and UDOT, Cedar City	Meetings occur on an ad hoc basis.  <b>See Archives. 3/17:</b> Facilities Management

	for capital improvement or replacement of parking lots, curbing, sidewalks, utility related items and new construction projects			Improved ability to gain efficiencies from like projects  Quicker response on road inquiries, permits, etc.	Corp., Iron County, ICSD.	has committed to support the "Make Our Cities Sparkle" campaign in anticipation of the LDS temple opening.  <b>8//17:</b> Working with Cedar City and the Irrigation Company to control storm water runoff and crossover to irrigation ditches
<b>1.3 Enhance Emergency Response Plans</b>	<ul style="list-style-type: none"> <li>· Improve FEMA planning for ECC operations</li> <li>· Establish ECC operation capability in Facilities Management building</li> <li>· Bolster on-campus communication</li> <li>· Communicate resources and needs with local public agencies</li> </ul>	0-12 months	\$30,000  25 FT hours  25 SE hours	Improved response to emergency situations	Align the SUU emergency response plan with national FEMA standards.	Part of a regular strategic effort in cooperation with SUU Police Dept.  Periodic meetings are taking place.  <b>See Archives.</b>  <b>8/17:</b> Installation of radio repeaters in three locations on campus is complete.
<b>1.4 Management of future Capital Improvement and Capital Development funds</b>	<ul style="list-style-type: none"> <li>· Coordinate priority projects into manageable segments</li> <li>· Bolster staffing levels in appropriate areas to ensure qualified staff are available</li> <li>· Respond to impending legislation/DFCM rules with appropriate staffing levels</li> </ul>	0-24 months	3 FT  Professional development: \$5000  Additional project management staff: TBD	Timely completion of major projects  Improved redundancy of project managers  Favorable rating from DFCM on project management	Provide effective in-house management of major projects on campus.	Begin discussions related to the management resources required to oversee capital projects.
<b>1.5 Pursue a work order system solution that better meets the needs of Facilities</b>	<ul style="list-style-type: none"> <li>· Evaluate existing work order system, assess system capabilities</li> <li>· Compare</li> </ul>	12-24 months	2 FT and Facilities Administration collaboration	Improved accuracy and reporting  Interface with	Decrease overall cost of the work order system and improve work	In depth analysis was completed in 2014/2015. Decision was

Management	<p>prioritized department needs with system capabilities</p> <ul style="list-style-type: none"> <li>· Improve the interface of the work order system with campus operations</li> </ul>			<p>Banner</p> <p>Provide front line staff with an effective tool</p>	<p>order processing and reporting efficiency</p>	<p>made to table the subject pending outcome of DFCM reporting standards.</p> <p><b>See Archives</b></p> <p><b>8/17:</b> Further training is underway to find ways to better utilize our existing CMMS.</p>
<p><b>1.6</b> Adopt a Project Management Software Solution for Improved Organization and Time Management</p>	<ul style="list-style-type: none"> <li>-Research available systems</li> <li>-Compare system capabilities with campus needs</li> <li>-Add maintenance items to calendar, similar to projects</li> <li>-Explore a DIN (Do It Now) team</li> <li>-Inform administration of project progress</li> </ul>	12-36 months	1 FTE + 1 SE	<p>Improved project organization</p> <p>Reduced staff hours needed for project management</p>	<p>Modernize and organize project management.</p>	<p><b>3/17:</b> Identified on SWOT analysis as an opportunity</p> <p><b>8/17:</b> Purchased Bluebeam software as one component to this objective</p>
<p><b>1.7</b> Work with Human Resources to improve the employee evaluation process on campus</p>	<ul style="list-style-type: none"> <li>- Cooperate with HR to garner support</li> <li>- Research other best practices</li> <li>-Create an “individual development plan” or similar moniker</li> <li>-Evaluate shops as a whole</li> <li>-Create an ongoing conversation throughout the year.</li> </ul>	12-24 months	1 FTE	<p>Modernized evaluation process</p> <p>On-going conversation rather than an annual event</p>	<p>Improved reception of evaluations by staff and supervisors</p>	<p><b>3/17:</b> Identified in SWOT analysis as an opportunity</p>
<p><b>1.8</b> Improve internal hiring process to streamline</p>	<ul style="list-style-type: none"> <li>- Review internal steps to hiring</li> <li>- Improve notification of applicants and candidates</li> </ul>	0-6 months	Administrative time as needed	<p>Reduced time for applicant notification of hiring status</p>	<p>Improve university reputation of being slow to communicate on hiring status or notifications</p>	<p><b>3/17:</b> List was developed which identifies several points of efficiency</p> <p><b>8/17:</b> New employee is being sought for Repairs</p>

						shop.
<b>1.9</b> Balance staffing levels v. workload	<ul style="list-style-type: none"> <li>- Use benchmark data to determine levels of staff to square footage</li> <li>- Utilize APPA data</li> <li>-Coordinate scheduling to produce quality outcome</li> <li>-Proper balance of Maintenance v. Operations/remodels</li> <li>-Evaluate number of student employees assigned to each FTE.</li> </ul>	0-12 months	Administrative time as needed	<ul style="list-style-type: none"> <li>Reduced comp-time</li> <li>Minimal work outside of a designated shift</li> </ul>	<ul style="list-style-type: none"> <li>Improved balance of maintenance and operations elements</li> <li>Improved score on DFCM facilities condition assessment</li> </ul>	<b>3/17:</b> Identified in SWOT analysis as a weakness and a threat
<b>1.10</b> Make processes more user friendly	<ul style="list-style-type: none"> <li>-Create an app or similar tool for service call reporting</li> <li>-Provide better mobile technology tools for our staff</li> <li>-Teach Call Center to create work orders for non-emergency issues</li> </ul>	0-12 months	<ul style="list-style-type: none"> <li>Administrative time as needed.</li> <li>Front line staff training and input.</li> </ul>	<ul style="list-style-type: none"> <li>Improved feedback from customers</li> </ul>	<ul style="list-style-type: none"> <li>Better communication between campus and our staff.</li> <li>Reduced wait time on failure points on campus</li> </ul>	<b>3/17:</b> Identified in SWOT analysis as a weakness
<b>1.11</b> Timely communication with staff and campus	<ul style="list-style-type: none"> <li>-Respond to all requests for action</li> <li>-Create checklists</li> <li>-Use email for regular updates</li> <li>-Hire a student to convey information about projects with those who are affected: face to face.</li> </ul>	0-12 months	Administrative time as needed	<ul style="list-style-type: none"> <li>Fewer items lost in process.</li> <li>Improved feedback from customers</li> </ul>	<ul style="list-style-type: none"> <li>Reduced response time to work order or other requests from campus.</li> </ul>	<b>3/17:</b> Identified in SWOT analysis as a weakness and an opportunity
<b>1.12</b> Meeting and assignment follow up	<ul style="list-style-type: none"> <li>-Survey for follow up from customers</li> <li>-Scorecard for how we are doing</li> <li>- Develop a format to follow up on assignments</li> </ul>	0-12 months	<ul style="list-style-type: none"> <li>-Leadership team input</li> <li>-IT support</li> <li>-Applications or other technology</li> </ul>	<ul style="list-style-type: none"> <li>-Improved ability to respond to customer's needs</li> <li>-Create trend logs to track progress</li> <li>-Fewer items get forgotten</li> </ul>	<ul style="list-style-type: none"> <li>-Better service to campus</li> <li>-Improve Facilities' ability to meet the needs of campus.</li> </ul>	<b>3/17:</b> Identified in SWOT analysis as an opportunity

<p><b>1.13</b> Balance time and workload between maintenance and operations/ remodel projects</p>	<ul style="list-style-type: none"> <li>-Use data to show the need for maintenance</li> <li>-Ensure projects are true to the needs of E&amp;G funding</li> <li>-Schedule maintenance as projects are scheduled</li> </ul>	<p>0-12 months, ongoing</p>	<p>Leadership team commitment to prioritize maintenance work</p>	<ul style="list-style-type: none"> <li>-Maintenance items not shown as delinquent in the work order system</li> <li>-Fewer corrective maintenance calls</li> </ul>	<p>Better overall condition of facilities and educational resources for students</p>	<p><b>3/17:</b> Identified in SWOT analysis as a threat</p>
<p><b>1.14</b> Evaluate the opportunities which may be present with adding a second shift to Facilities Management operations</p>	<ul style="list-style-type: none"> <li>-Explore which trades would be most valuable on a second shift</li> <li>-Define the optimal work times for a second shift</li> <li>-Identify the benefits of having staff on campus late in the day</li> </ul>	<p>0-12 months.</p>	<p>Leadership team time</p> <p>Create a means to offer the opportunity to staff</p>	<ul style="list-style-type: none"> <li>-Improved support for after-hours events</li> <li>-Quicker response to emergencies</li> <li>-Improve schedule offerings for staff</li> </ul>	<ul style="list-style-type: none"> <li>-Evolution of Facilities Management with campus growth</li> <li>-Enhanced support of campus events and activities</li> </ul>	<p><b>9/17:</b> Discussions within leadership team meetings to evaluate viability</p>
<p><b>1.15</b> Provide employees with visible credentials for use while working on campus</p>	<ul style="list-style-type: none"> <li>-Define when credential must be worn</li> <li>-Design credential and required information</li> <li>-Show benefits of using credentials</li> <li>-Establish which other schools are using them and the benefits of it</li> </ul>	<p>6-18 months</p>	<p>Leadership team time</p> <p>Money to produce credentials</p>	<ul style="list-style-type: none"> <li>-Improved identification of staff</li> <li>-Enhanced security</li> <li>-Improved communication with building occupants</li> </ul>	<ul style="list-style-type: none"> <li>-Improved identification of staff</li> <li>-Enhanced security</li> <li>-Improved communication with building occupants</li> </ul>	

\* SE – Student Employee, FT – Full Time

## Goal 2: Pursue elements that enhance employee well-being and provide opportunities for professional development.

Objectives <small>(Listed without priority)</small>	Action Items	Timeline	Resources Required <small>(All staff are existing unless indicated)</small>	Indicator/s of Achievement	Desired Outcome	Status
<p><b>2.1</b> Employee Compensation</p>	<ul style="list-style-type: none"> <li>-Improve wage standing in relation to benchmark</li> <li>-Enhance staff understanding of merit driven compensation</li> <li>-Identify opportunity</li> </ul>	<p>0-36 months</p>	<p>Wage dollars – amount TBD, variable</p>	<p>Wages within +/- 5% of benchmark</p>	<p>Improve the department's contribution to campus by improving morale and compensation rates</p>	<p>Overall progress has been made, but still lacking headway with several key employees. <b>See Archives.</b> <b>3/17:</b> Funding</p>



	<p>to collapse positions and increase wages based on merit and contribution</p> <ul style="list-style-type: none"> <li>-Promote non-salary compensation (health care, education, tool useage, etc.)</li> <li>-Encourage staff to take advantage of education incentives to increase salary</li> <li>-Participate in T-fit challenge (\$75 per)</li> </ul>					<p>requests for ongoing salary dollars to meet market conditions are in process. Identified in SWOT analysis as a threat</p> <p><b>6/17:</b> Successful in securing an additional \$50k of ongoing funds for salaries.</p> <p><b>8/17:</b> Salary analysis performed.</p>
<b>2.2 Professional Development</b>	<ul style="list-style-type: none"> <li>· Provide staff-requested training every two years minimum</li> <li>· Encourage staff to find an area of expertise in which they can excel.</li> <li>· Provide leadership and mentoring opportunities</li> </ul>	0-60 months: ongoing	\$1000/staff member every other year (~\$30k/yr.)	Training recorded in tracking system for every employee at least every other year.	Improved overall knowledge of each staff member's trade or area of expertise. This can include classes offered at SUU (degree seeking or not)	<b>8/16:</b> Staff at all levels of the organization have been given additional training, commitment will be ongoing. Opportunities for on-campus classes are fully supported.
<b>2.3 Safety</b>	<ul style="list-style-type: none"> <li>· Train staff on safety related items</li> <li>· Audit for safety related issues on campus</li> <li>· Provide necessary resources for mitigation of safety issues</li> </ul>	0-60 months: ongoing	Variable, funds TBD. \$10k allocated initially.	Decrease overall preventable safety related incidents on campus	Provide high quality service to campus while achieving an excellent safety record	Safety program on campus is well rooted and continues to make progress. Safety is often on the agenda at weekly strategic planning meetings within Facilities Management <b>8/17:</b> Will add safety to weekly strategic planning meetings
<b>2.4 Compensation for Credentials – Item Complete</b>	<ul style="list-style-type: none"> <li>· Develop a set of job related credentials that warrant increased compensation if achieved by staff.</li> </ul>	0-12 months	Variable, funds TBD. \$10k allocated initially	Compensation paid for achieving credentialing goals	Improved employee opportunities by compensating for added value brought to job assignments	<b>See Archive</b>

<p><b>2.5 Improve Communication with Staff</b></p>	<ul style="list-style-type: none"> <li>- Directors to deliver critical information to front line staff</li> <li>- Face to face conversations with building occupants to describe work happening in their area</li> <li>-Send weekly email from Leadership Team on what's happening in Facilities Management and on campus</li> <li>-List for new employee training interviews with Leadership Team</li> <li>-Improved announcements during safety meetings</li> </ul>	<p>0-60 months: ongoing</p>	<p>Administrative time</p>	<p>Reduced complaints from campus community on lack of communication</p> <p>More organized approach to interviews with new employees</p> <p>Better informed front-line staff</p>	<p>Decreased frustration from front line staff</p> <p>Improved project management</p> <p>Better customer experience</p>	<p>New meetings have been scheduled, outcome appears positive. Continue efforts.</p> <p><b>9/16:</b> Reports from staff are positive and this has helped our summer be more productive than ever.</p> <p><b>3/17:</b> Identified in SWOT analysis as a weakness</p> <p><b>8/17:</b> Trades coordination meeting has been successful</p>
<p><b>2.6 Employ and mentor students</b></p>	<ul style="list-style-type: none"> <li>-Teach technical skills</li> <li>-Provide professional guidance related to job assignments</li> <li>-Improve the participation in the internship program</li> <li>-Mentoring v. labor – pursue the former</li> <li>-Highlight student success</li> </ul>	<p>0-60 months: ongoing</p>	<p>Commitment from all full-time staff</p>	<ul style="list-style-type: none"> <li>-Friendships between full-time and student employees</li> <li>-Student employees who meet a challenge</li> <li>-Ongoing relationships with students</li> <li>- Students gain new skill set</li> </ul>	<p>Student success as employees and students</p>	<p><b>3/17:</b> Identified in SWOT analysis as an opportunity</p>
<p><b>2.7 Implement safety guidelines for contractors</b></p>	<ul style="list-style-type: none"> <li>-Acquire insurance documentation from contractors</li> <li>-Publish requirements on line, make information known</li> <li>-Conduct annual review of documents</li> </ul>	<p>0-12 months, ongoing</p>	<ul style="list-style-type: none"> <li>-Director of safety and risk management time</li> <li>-System or format for document organization</li> </ul>	<p>-Documentation for a greater percentage of contractor's insurance</p>	<p>-Fulfilled requirements on every contractor</p>	<p><b>3/17:</b> Identified in SWOT analysis as a threat</p> <p><b>8/17:</b> Will be part of focused efforts this coming year</p>

**Goal 3: Develop methods to maximize potential resource savings and provide long-term benefits to the university.**

<p><b>Objectives</b> (Listed without priority)</p>	<p><b>Action Items</b></p>	<p><b>Timeline</b></p>	<p><b>Resources Required</b></p>	<p><b>Indicator/s of Achievement</b></p>	<p><b>Desired Outcome</b></p>	<p><b>Status</b></p>
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			(All staff are existing unless indicated)			
<b>3.1</b> Enhanced Energy Management	<ul style="list-style-type: none"> <li>Assess energy saving opportunities on campus through a formalized campus energy audit</li> <li>Turn audit findings into viable projects with minimal return on investment periods</li> </ul>	0-24 months	\$30k  2 FT, hours TBD	Viable energy conservation measures	Reduced campus energy consumption	Energy audit was completed in February 2016. Results being evaluated. <b>See Archive 8/17:</b> LED walkway lights have been purchased, installation is underway.
<b>3.2</b> Building Re-commissioning	<ul style="list-style-type: none"> <li>Identify viable building candidates</li> <li>Point by point assessment of mechanical system operation</li> <li>Correction of faulty equipment</li> </ul>	0-60 months: ongoing	\$50k  2 FT, ongoing	Improved building occupant comfort as seen through reduced hot/cold calls	Return building mechanical systems to as-installed operational performance	Utility Services has been tasked with pursuing projects, funding is being applied as needed.
<b>3.3</b> Utilize unspent funds at the end of each FY to create reserves to be used for large equipment purchases	<ul style="list-style-type: none"> <li>Define budget line items that provide room for efficiency</li> <li>Set reserve amounts for areas within budget that would benefit from reserve funds</li> <li>Eliminate one-time funding requests from the university</li> </ul>	0-36 months	Variable per year	Growth of reserve accounts to defined amounts.	Support the capital replacement plan with internal funds required for major equipment purchases	Funds from FY15 were used to solve urgent departmental needs. Future years are expected to produce better results for this objective. <b>8/17:</b> ongoing budget opportunities are being explored
<b>3.4</b> Water Use Management Plan	<ul style="list-style-type: none"> <li>Define goals for water conservation</li> <li>Determine a means to achieve these goals</li> </ul>	0-12 months	FT staff hours	Production of a plan that addresses overall water use/reduction strategy for campus	Effective plan that improves water use/reduction	<b>3/17:</b> Improved use of Maxicom for the upcoming irrigation season. <b>8/17:</b> Funding has been requested to update Maxicom
<b>3.5</b> Tree Inventory Management – 2023 trees (8/17)	<ul style="list-style-type: none"> <li>Identify at-risk trees within campus inventory, strategize for their replacement</li> <li>Purchase trees which will enhance the variety on campus and have a high survival rate</li> </ul>	0-60 months: ongoing	\$10k per year, staff labor	Purchase and plant approximately 100 trees per year for five years	Bolster arbor understorey with new generations of trees and add tree groves to areas of campus that will benefit from added trees.	Annual procurement has been made for the last several years. Expected FY16 purchase is 100 trees. <b>See Archives 8/17:</b> 139 trees

						were purchased and planted in the spring of 2017.
<b>3.6</b> Infrastructure Replacement Planning	<ul style="list-style-type: none"> <li>· Evaluate current status of utility distribution systems</li> <li>· Determine replacement priorities</li> <li>· Couple this objective with capital replacement planning</li> </ul>	0-12 months	\$50k for assessments	Improved reliability of utility distribution systems	Improved reliability of utility distribution systems	<b>9/16:</b> Non-destructive testing of the steam and condensate distribution systems was completed. Results are being evaluated for future action. <b>See Archive 8/17:</b> Planning is in process, RFP expected later this fall for construction
<b>3.7</b> Business Building	<ul style="list-style-type: none"> <li>· Support administrative efforts to secure funding and permission to construct a new business building on campus</li> </ul>	0-24 months	FT staff hours	Commence construction	Addition of new business building and repurposing of existing building	<b>Current status:</b> <b>See Archive: 8/17:</b> Construction began August 2, 2017 Programming for existing building underway.
<b>3.8</b> Improve Campus Utility Metering	<ul style="list-style-type: none"> <li>· Increase resolution of campus metering program</li> <li>· Install automated meter reading with attributes of a modern meter system</li> <li>· Primary focus: NG, steam, electric</li> </ul>	0-24 months	\$250,000 (state funding has been applied for)	Phase one completion  Phase two completion	Modern utility meter reading system which produces useable data for energy conservation and O & M reporting	<b>See Archive 3/17:</b> Water meters are in the process of being installed <b>8/17:</b> Design services for electrical and gas meters have been started.

## Snapshot of Southern Utah University Facilities Management

### Main Campus

#### University Facilities, Structures, and Grounds

- 136 Maintained Acres
- 68 acres of Turf

- 1.2 acres of Flower Beds
- 35 acres of Parking Lots (Owned & Partnership – 3,803 Stalls)
- 12.84 miles of Sidewalks
- 88 University-owned Buildings - 1,699,631 sq. ft.
- 13 Leased Buildings - 48,146 sq. ft.
- 12 Other Structures (i.e., Centurium, Founders Monument, etc.) - 27,557 sq. ft.
- 15 Buildings less than 10 years old
- Utilities: Electrical, Natural Gas, Steam, Water Distribution Systems, Central Heat Plant

Valley Farm

- 1,032 acres, 8 Buildings (Classroom, Agricultural, and Staff Housing) - 38,838 sq. ft.

Mountain Center

- 2,629 acres of Mountain Property, 6,000 sq. ft. Mountain Center, and Outbuildings

Observatory

- 5 acres, 705 sq. ft.

Miscellaneous Properties

- 177 acres

Radio Tower

- The Radio Tower is located in the southwest area of Cedar City. It is 150+ feet tall (not including lighting fixtures and lightning rod on top). It is composed of seven 20' sections and one 10' tapered section sitting on a concrete base which contributes more height.

Aviation

- 3 owned hangars; 1 leased hangar – 36,888 sq. ft.

Head Start

- Buildings: 2 owned; 8 leased

USF (approximate seating)

- |  |           |
|--|-----------|
| • Randall L. Jones Theatre             | 770 seats |
| • Engelstad Shakespeare Theatre        | 921 seats |
| • Eileen and Allen Anes Studio Theatre | 200 seats |