Recovery
Maintenance Cost
facilities.

Through effective care and feeding of existing
To provide a quality learning environment

Maintenance Mission
University Maintenance Dilemma

- MR Funding $1.8M
- Ongoing Maintenance $2.8M
- Deferred Maintenance $87M
To recover costs from auxiliary organizations that cannot be funded by state dollars.

- Requested work divers labor from primary mission. Work that is outside of the definition of "maintenance" for work that is outside of the definition of "maintenance."

Why do we charge for work?
- 100 are related to construction projects
- 1,000 are service requests (hang pictures, assemble shelving)
- 450 are call backs (called in during off duty hours)
- 11,450 are preventive maintenance requests
- 22,000 are corrective maintenance requests
- 35,000 maintenance work orders annually

**Work Order Breakdown**
Productive Hours: Breakdown on Slide 18.

- Labor Deficiency = 2 maintenance employees
  Number of maintenance employees = 48

(Just to keep up with current demand)

= 50.37 employees

/ 1640 hours

= 32,600 hours

x average time to complete

Number of work orders in one year (35,000)

Work Execution
The Facts Are...

- Labor Deficiency = 7 maintenance employees
- Number of maintenance employees = 48
- 89,680 / 1640 hr/employee per year = 55
- 38,000 x time to complete = 89,680 hours
- Number of work orders in backlog + current load = 3,000 + 35,000 = 38,000 work orders
When we take maintenance employees away from assigned tasks, the backlog of corrective maintenance increases dramatically.

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Start to accomplish it.

We have more maintenance work to do than we have.

What This Means...
It will certainly not support all facilities requests.

But, our budget will not support all facilities needs within our current budget allocation. To properly maintain university facilities.

Remember Our Mission.

Follow your passion.

find your passion.
choices
Cost Recovery
Contracts (Auxiliaries only)

Charge Back on Service

- Emergency generators
- Termite control
- Elevators
- Water softeners
- Pesticides
• Two auxiliaries not charged......HHPA and Forsythe

• Maintenance services to University auxiliaries and other campus-related non-state funded organizations
  - JQH Arena, PSU, Res. Life, Bookstore, Taylor Health, Telecom,
  - Food Service, Parking Lots, PSC
Chargeable Non-Maintenance Work

- Work performed on special request, and normally funded by the requesting unit (more than 1,000/year)
- Install or repair departmental equipment
- Install or repair accessory room feature (pictures, bulletin boards, shelving, etc.)
- Assembling or building Furniture
- Locks and keys for non permanent objects (file cabinets, desks, etc.)
• Utility locales (formerly contracted)

• Changing of banners (Athletics, Bearrest Village, etc.)

• Changing of features for reasons other than normal wear (i.e., painting to change color)

• Setup for special events

• Remodel of assigned spaces for departments

Other Chargeable Work
Avg Charge Rate

\[
\text{Avg Charge Rate} = \frac{\$39,673.45 + 12,021.05 (0.3\%)}{1640} = \$31.33
\]

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- Hours
- Sick Leave: avg 10 x 8 hours
- Vacation: 20 days x 8 hours
- Employee hours per year
Data from Annual Wage Order No. 17 for Greene County (Missouri Division of Labor Standards)

- Mechanic (Pipe fitter) = Invoice amount = $39.57 (MSU)
- Mechanic (Sheet metal) = Invoice amount = $38.55 (MSU)
- Plumber = Invoice amount = $39.57 (MSU)
- Electrician = Invoice amount = $37.39 (MSU)
- Insulator = Invoice amount = $34.22 (MSU)

Examples

Prevailing wage plus fringe benefits for Greene County contracted for an hourly rate, which equals minimum state

No mark up for any labor charges or materials

Actual rate per the contract

Outside Labor/JOC Contracts
Things to Come...
Additional Square Footage = 3+ Full time mechanics

IDEA Commons Facilities growth
Temple Animal Lab
PT Building Addition
Plaster Center
Greenwood Science Lab
University Recreation Center
DAR Professional Center

Ongoing
2012
Fall 2011
Spring 2011

Maintenance Workload
That add to the
With surplus, carry forward request is submitted to spend the balance

Prior to year end, projects are identified that could utilize end of year surplus to the end of year

Spent throughout the year, reserving funds for emergencies up

Not enough to avoid growth in deferred maintenance

Majority spent to maintain buildings

$2.8M operating budget

Have Money at the EOY?

Why Does Maintenance

Follow your passion.

Place your find.

$30,000 purchase 60’ boom truck/cost effective measure
$60,000 construct Custodial Offices (avoid old structure repair)
$15,000 install condensate meters
$55,000 installation of pressure independent valves
$15,000 maintenance support training
$25,000 reimburse deductible for wind storm damage
$50,000 new roof Faunit Hall
$14,000 basement cleanup from sewer backup Burgess House
$60,000 repair of asbestos ceiling Power House
$50,000 to new tunnel for Kings Street Annex
$834,000 left over at end of FY09

Carrsoyer Distribution

Example: FY09 E0V
$87M Maintenance
Deferred

- Elevators
- HVAC problems
- Storm water
- Roofs
- Water intrusion problems

$1.8M Large M&R projects

Other Source-M&R Funds
Administrative Coordinator, Bill Ackermann

Work Request Process

The
End of Month Process

- Submit to Financial Services
- Distribution of charges and credits
- Admin Review

Review

- Data entry
- Submit to Work Management
- Foreign Review Time and Material

Assignment

- Foreign sets priority
- Foreign assigns to employee

Acceptance

- Assign to cell
- Determine if chargeable
- Determine if appropriate

Request

- Phone (emergency only)
- Email
- ServiceDesk (online)
### WORK ORDER

**Academic N/C | Bid Damages**

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<tr>
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<th>Hours</th>
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<th>End Date</th>
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<td>01/02/2020</td>
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### Additional Information

- **Supervisor:** Dr. John Doe
- **Department:** Engineering
- **Location:** 123 Engineering Avenue
- **Contact:** john.doe@university.edu

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**Signature:**

**Date:** 01/01/2020

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**Account:** 123456789

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**Department:** Engineering

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**Department:** Administration

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**Department:** Accounting
Generally Chargeable
Service Request

Report 10-2 P四季 supporting for football game

Sponsor: CCF General Maintenance

Task Code: ES1001 - Maintenance report study for events

Last modified: 10/28/2010 12:03

Account: 79010 93300 00 7420 301

Discipline: Building Service Areas - BLED

Building: Prince Sports Complex

Campus: Clayton Branch Campus

Work Type: Service Request

Completed: 10/28/2010

Location: PLAS-BDC

Missouri State University - Facilities Management

Page 1 of 1

FM 213806

FM 213806
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**Total**

$18924
## Projects are Billable

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### Project Details Report

- Name: MADA 117 / Bide
- Project: 0030-2010
- Task: Management
Questions?