

Facilities

Fiscal Affairs

Administrative Unit Assessment FY 18 (July 2017-July 2018)

Department and Assessment Report Information

Prepared on:7/30/2018 8:47:10 AM	By:laura.gay@mga.edu
For which department or area are you reporting?	Facilities
What is the name and MGA email address of the person responsible for this report?	David Sims david.sims@mga.edu

Departmental Mission and Goals

The mission and goals of the department should be consistent over a 5 year period, although some institutional changes may necessitate and prompt a change in mission or goals for specific departments. In this section, you will report the mission statement for your department as well as the long term goals (5 year range) for the department.

What is the mission statement for this department/area? Your mission should explain why the department/area exists and who it serves.	Facilities anticipates and supports the evolving facility needs of our campus community, creates and maintains a first-class learning environment for learning, and invests limited resources wisely.
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What are the goals for this department? These should be the "big things" the department/area intends to accomplish within 5 years.	<ol style="list-style-type: none">1) Streamline processes and procedures for consistency across the 5 campuses2) Create a plan for succession as 35-40% of Facilities staff will reach retirement age3) Reorganize maintenance operations to include in-house project team4) Prepare for impact of P3 on staffing levels
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Objectives

Each year, every department should identify objectives the department hopes to accomplish in the next year. These should align with departmental goals and the MGA strategic plan. In the next section you will be reporting on the objectives you set and whether or not you achieved them in FY 18. Later in the document you will report on objectives you hope to accomplish in the coming fiscal year, FY19.

Objective 1

Objective 1: What was this department's first objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	To improve USG Space Utilization metrics on the Cochran Campus by renovating and creating adaptable spaces that meet current and future program needs.
Objective 1: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Plant Operations will lead the 5 campus Master Plan initiative to identify excess capacity and shortfall of space for current and future needs.
Objective 1: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Master Plan will be 100% completed and submitted to BOR for approval.
Objective 1: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	Master Plan was 100% completed and was approved by the BOR.
Objective 1: Did your department meet this objective?	The department met this objective.
Objective 1: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	The Master Planning process identified needs and led to the request (and subsequent funding) of a \$12.7M renovation of Dillard and Roberts Hall. Design will begin this fall; project will be complete July, 2020. We will continue to make space utilization questions an intrinsic part of renovation decisions.

Objective 2

<p>Objective 2: What was this department's second objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.</p>	<p>To review the organizational structure and position descriptions within Facilities and begin the process of “right-sizing” the department to support the needs of the campuses, as budget is available.</p>																				
<p>Objective 2: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)</p>	<p>Plant Administration will focus on comparisons of maintenance staffing and budget across the 5 campuses.</p>																				
<p>Objective 2: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)</p>	<p>Compare all 5 maintenance personnel and O&M budgets for equitable FTE/sf across the five campuses in line with APPA standards</p>																				
<p>Objective 2: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)</p>	<p>3 out of 5 campuses were compared to each other. Includes PPV # OF EMP # OF SFSF/EMP</p> <table border="1" data-bbox="829 737 1508 936"> <tr> <td>Cochran</td> <td>8</td> <td>924,855</td> <td>115,607</td> </tr> <tr> <td>Macon 4</td> <td>811,758</td> <td>202,940</td> <td></td> </tr> <tr> <td>WRC 1</td> <td>94,759</td> <td>94,759</td> <td></td> </tr> <tr> <td>Dublin 1</td> <td>108,777</td> <td>108,777</td> <td></td> </tr> <tr> <td>Eastman</td> <td>1</td> <td>238,535</td> <td>238,535</td> </tr> </table>	Cochran	8	924,855	115,607	Macon 4	811,758	202,940		WRC 1	94,759	94,759		Dublin 1	108,777	108,777		Eastman	1	238,535	238,535
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<p>Objective 2: Did your department meet this objective?</p>	<p>The department met this objective.</p>																				
<p>Objective 2: What did your department learn from working toward this objective? What changes will you make based on this effort next year?</p>	<p>As we began to compare the maintenance efforts on each campus, we realized a square foot per employee calculation was not a significant comparison for some campuses. This is because the duties of the maintenance staff, including the use of contractors, on each of the 5 campuses is vastly different. We were, however, able to compare the three smaller campuses (Dublin, Eastman and WRC) as their maintenance structures are similar. Eastman will need additional maintenance headcount even after P3 is deducted (48,471 sf), especially considering the recent increase in enrollment.</p>																				

Objective 3

Objective 3: What was this department's third objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	To enhance accountability measures within each department.
Objective 3: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Create Facilities policies and procedures and publish them on the MGA website. These will include the submission of monthly budget status reports and utility bill updates.
Objective 3: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Write 5 Facilities policies and procedures and post them to the department website.
Objective 3: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	1 policy on sick leave usage was clarified and communicated to Facilities, but was not put on the website as it does not pertain to anyone outside the department (20% completion of goal). Monthly budget status report were sent to all Facility directors and AVP, as well as Budget staff, 10 out of 12 months (83%), but this information was not published on the website. The Hill Report continues to be circulated periodically (10 out of 12 months, or 83%) to keep Campus Plant Managers, Directors, AVP and Budget informed as to usage and cost.
Objective 3: Did your department meet this objective?	The department did not meet this objective.
Objective 3: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	This is a more complicated task than first imagined. We need to consider developing a Facilities staff handbook as an MGA handbook does not exist.

Objective 4

Objective 4: What was this department's fourth objective for this fiscal year? Objectives should be specific, measurable, and achievable within one year.	To develop and enhance the leadership abilities and performance of Facilities staff
Objective 4: How did your department measure this objective? (Survey, budget number, number of participants, jobs completed, measurable time and/or effort)	Facilities staff will participate in leadership training opportunities, which will include in-house cross training.
Objective 4: What was your target outcome for this objective? (1.e. 80% participation, 5% enrollment growth, 7% change in engagement)	Additional budget for staff development so more training can be done. We did not set a target outcome last year, but were hoping to send 2 additional staff members to GAPPA.
Objective 4: At what level did the department/area achieve on this objective? (This should be a number, i.e. 82%, 6%, 345 attendees, 75% engagement)	0% Additional funding was not available; fewer staff attended GAPPA this year than last.
Objective 4: Did your department meet this objective?	The department did not meet this objective.
Objective 4: What did your department learn from working toward this objective? What changes will you make based on this effort next year?	We will seek GAPPA and SRAPPA scholarships to partially cover costs of training and send 2 additional staff members to GAPPA.

Future Plans

<p>Please identify at least four measurable objectives for the next fiscal year. In listing the objectives, please use the format shown in these examples.1) The Department of X will improve services levels by 5% as measured by our satisfaction survey. 2) The department to X will provide training in ABC for at least 73 MGA faculty and staff.</p>	<ol style="list-style-type: none">1) Improve campus classroom and lab space utilization metrics by 5%. Baseline for FY18 is 2.887 sf/credit hour.2) Improve Macon work order response time by 10%. Current baseline is for Macon and 18.6 days for Macon and 5.2 for Cochran.3) Sponsor 1 training event each quarter for grounds, custodial and maintenance staff to share best practices and/or provide for cross training opportunities, for a total of 12 training events per year for Facilities.4) Increase the number of Macon campus SchoolDude work order system surveys sent out by 25% and improve percent of responses by 10%.
<p>Based on this assessment, please share your thoughts on the current status and future direction of this department or area.</p>	<p>Since 2013, the Facilities staff has decreased by 30%, from 79 FTE to 55 FTE. The challenge for our staff is to meet the ever-increasing needs of our diverse campus with ever-decreasing resources. This next year, we must focus on Facilities staffing, cross-training, preparing for P3, and developing a succession plan.</p>

Form run:

Wednesday, July 3, 2019

