



SUU SOUTHERN
UTAH
UNIVERSITY

Facilities Management

Operations Plan

July 2023

Originated: March 2016

Table of Contents

Introduction	3
Mission and Organization	3
Mission, Vision, Core Values	
Core Competencies	
Integration into the Institutional Mission and Strategic Plan	
Personnel	
Finances	
Work Orders	
Key Performance Indicators	
Strategic Focus	7
Sustainability and Energy Conservation	
Emergency Preparedness	
Multi-Year Capital Development Plan	
Operational Focus	10
Preventative and Corrective Maintenance	
Resource Utilization	
Customer Service	
Strategic Objectives	11
Goals, Objectives, Action Items	
Overview of Southern Utah University	20

Introduction

Facilities Management functions as an integral part of Southern Utah 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 the practice of implementing proactive solutions, which help 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, as well as students, who are encouraged to solve issues on site while supporting a variety of activities on campus. Our staff have the ability to make front line decisions, allowing us to respond to the requests of individual customers quickly, while serving the larger needs of the university effectively.

Our inclusive 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 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 a vital part of recruitment through quality facilities and retention through student mentoring and employment - which improves graduation rates.

Mission and Organization

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 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 coming together around a nucleus of common values which guide decisions within the department. By committing to these values as an organization, we are more apt to make consistent, ethical, and forward-thinking decisions. 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.

Culture: self-motivation, pride, ownership, innovation, creativity, initiative, assertiveness, expertise, inclusion, motivation, excellence, stewardship.

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

Core Competencies

Facilities Management at Southern Utah University recognizes four core competencies as central to the organization. These are **General Administration and Management; Maintenance and Operations; Energy and Utility Systems; and Planning, Design, and Construction**. These competencies represent the broad range of responsibilities required to manage campus assets and resources effectively. Each competency ties back to the departmental mission and vision in that they are components of promoting student success, managing safety and risk, making campus accessible, and realizing our department's vision and ability to provide exceptional learning environments and opportunities. Additionally, each core competency is supported by the department's key performance indicators.

Integration into the Institutional Mission and Strategic Plan

Facilities Management is an essential part of academic excellence and fully supports the institutional mission of SUU. By recognizing the 2023-2028 strategic plan, Facilities Management aligns its priorities with the "Three P's" (**P**eople Centric, **P**urpose Driven, **P**lace Empowered) and five opportunities (paraphrased as: Increase Access, Cultivate Culture, Enrich Academic Experiences, Enhance Student Success, Expand Alumni and Community Engagement) described in the Strategic Plan. The effectiveness of this effort is illustrated in our key performance indicators and the Goals and Objectives outlined in this Operations Plan. Additionally, we have a direct connection to the University Strategic Plan in the following ways:

- Utilization of Students Employees (fosters access and affordability, enhances student success, enriches the academic experience, strengthens student connection as alumni) – Facilities Management has positions for more than 280 student workers. These positions, represented in every facet of our organization, provide meaningful and real-world work experiences that give students skillsets that can be applied to jobs after graduation. By holding employment on campus, students find a heightened sense of connection to SUU, which results in increased retention and improved graduation rates. Student employment increases access and affordability for students, improves engagement opportunities, and provides a stronger sense of belonging – particularly for our international students. We often find students gain a desire to stay at SUU for graduate school because they have enjoyed their time on campus.
- Resource Management (enhances curriculum, supports applied learning, serves to help recruit quality faculty, helps close equity gaps) – Optimizing allocated resources has been a longstanding priority in Facilities Management. Our ability to share financial and human resources provides a tremendous opportunity for enhancing the education environment on campus. We provide project funding and support that allows academics to enhance curriculums and recruit top faculty and other key personnel. Academic vision provides the genesis for project design, development, and construction.
- Departmental Core Values (cultivates a culture of caring, strengthens open inquiry, communicates to our community) – The core values adopted by Facilities Management (Honor, Mentorship, Culture, Professionalism) serve as a north star to guide department employees as

they navigate their daily interactions on campus and make decisions. Part of every employee’s “why” is embedded in the core values, and they recognize that when serving as stewards of SUU, they will work better as a unit when the culture generated by recognizing core values is strong. Ensuring an environment where open dialog about facility-related issues and the most effective and, sometimes, innovative way to solve problems is important. Front line staff need to know they often have the best ideas for implementing solutions and that leadership teams value front-line decisions from our expert tradespeople. Departmental core values communicate to the outside community in a way that helps people recognize that the department will be a partner in campus activities and supporting community engagement.

Key Performance Indicators

Tracking organizational performance is paramount to ensuring the department is allocating resources effectively and fulfilling our obligation to maintain and operate our facilities at or above State standards. Additionally, these performance indicators help ensure that Facilities Management is actively supporting the mission and strategic goals of the greater institution.

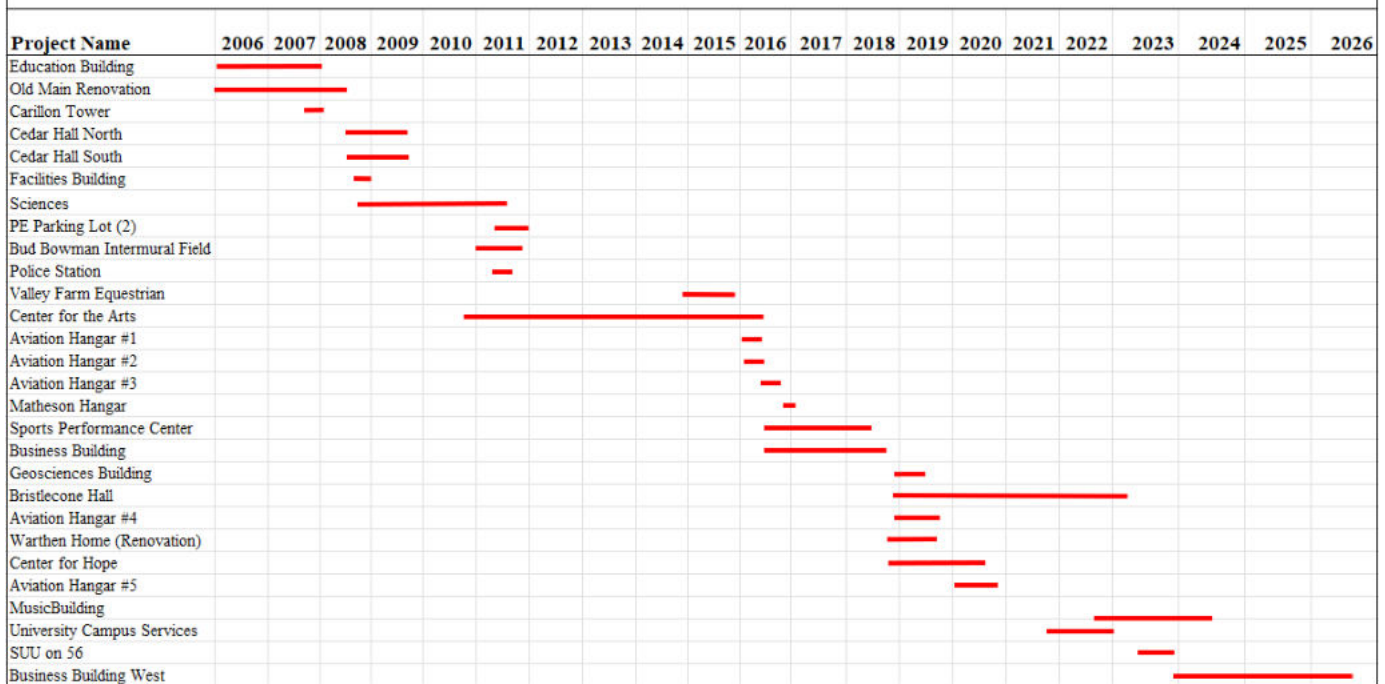
- 1. Preventive Maintenance Audit Score as compared to State averages:** The state of Utah requires regular facility audits which substantiate the effectiveness of all aspects of facility management including administrative, custodial care, grounds and gardens upkeep, mechanical and electrical systems care, life safety, and the preservation of building envelopes. State statute requires all state agencies to maintain an average audit score of 90% or better over a rolling three-year period.

Scores for SUU have been consistently over 90% for many years. The audit scores are reflective of the effectiveness of the department and the appropriateness of the application of resources. Furthermore, these scores can be indicators of correct staffing levels, and if the departmental focus is being directed too far away from maintenance responsibilities and toward remodeling work aimed at meeting operational needs. In 2020, the State of Utah transitioned to self-evaluations by each higher ed institution. The reported score reflects this transition.

Year	2019	2020	2021	2022	2023
SUU Score	94.7	95.1	94.8	95.0	94.0

- 2. Capital Development Initiatives to meet the growth needs of the University:** Over the last twenty years, SUU has continuously engaged in the acquisition, design, and construction of capital facilities, which directly supports the University’s Strategic Plan. These projects have been in the form of new or acquired buildings which house classrooms, offices, administrative, and support space; student housing and living/learning environments; athletic facilities; also, parking and exterior greenspace such as intramural resources have been added. Facilities Management further supports the Strategic Plan by securing funding for and executing more than \$4 million of capital improvement projects each year that further enhance the education and professional opportunities of students, faculty, and staff on campus. Facilities Management regularly secures professional consulting services for engineering studies and master planning on behalf of SUU, which inform all strategic growth decisions.

State and Non-State Funded Projects and Acquisitions

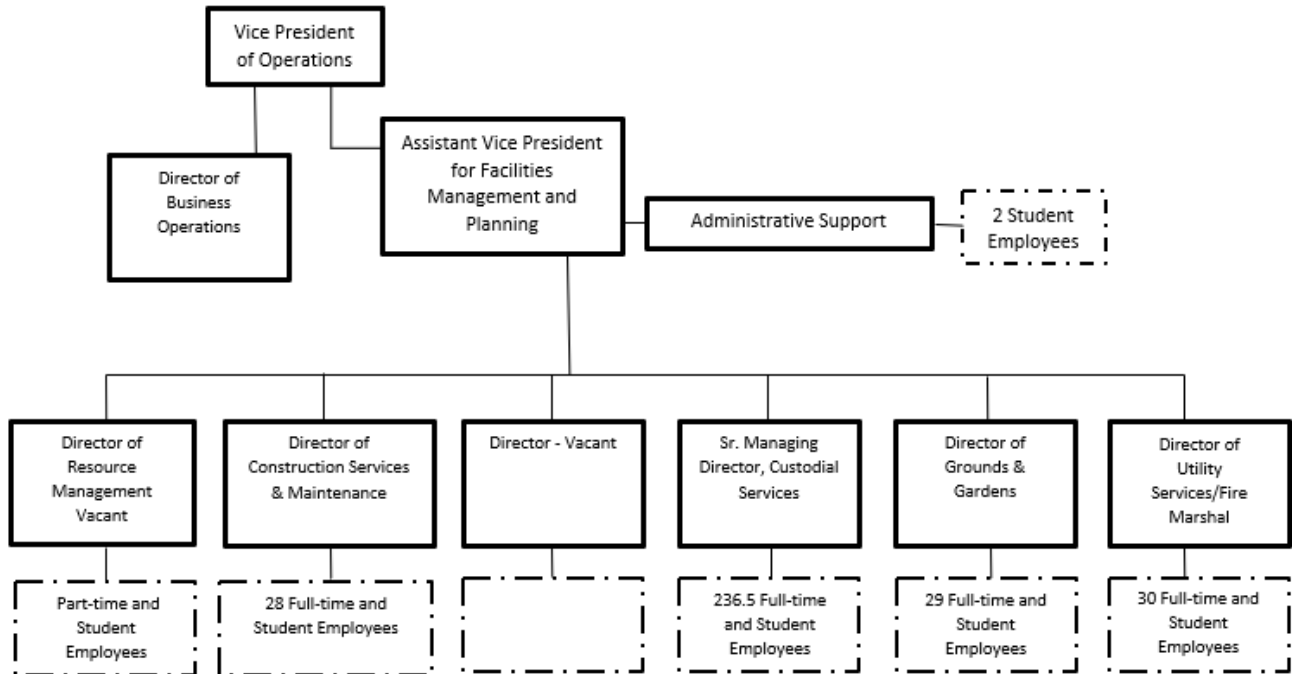


Personnel

The number of full-time staff in Facilities Management fluctuates as new buildings are added to our inventory or as departmental assignments vary. Facilities staff contribute specialized skills and assist in the innovation and optimal performance of the department. Together, staff members work as a unified and cooperative force to accomplish goals and projects on campus. Additionally, they value the ability to collaborate, to exemplify best practices, and produce quality craftsmanship. Each year, with the retirement of well-tenured individuals, the department is at risk of losing extensive and valuable campus knowledge. Facilities Management staff work to mentor each other to preserve institutional knowledge and create depth in the organization. This mentoring model is extended to 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. Many Facilities Management staff hold higher education degrees, which give them a unique understanding of the needs of students across campus.

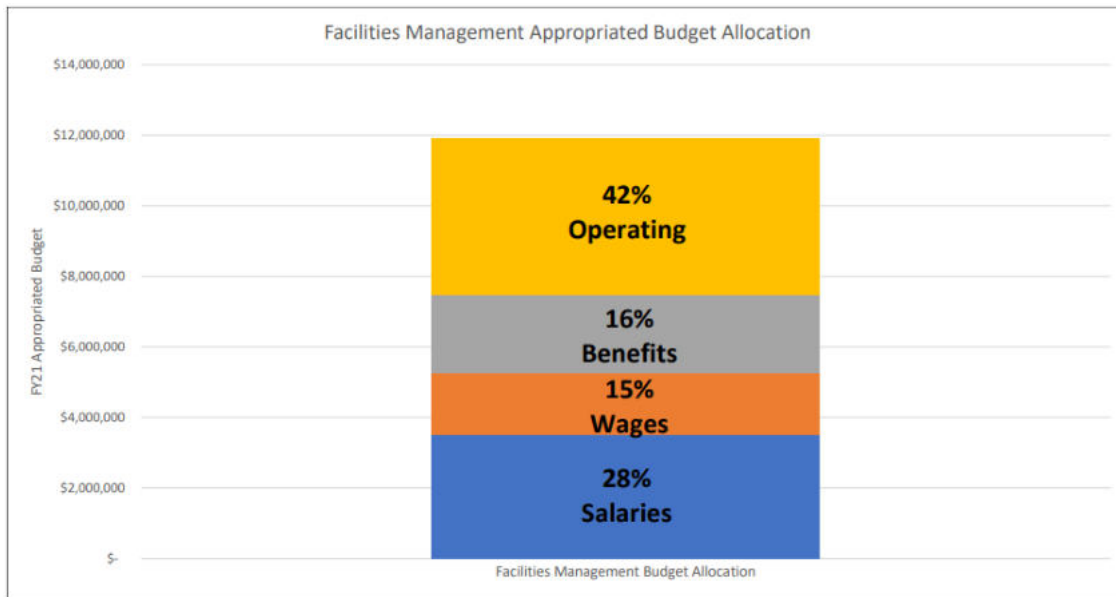
Facilities Management employs about 320 people, of which approximately 260 are students (varies by season). Each of these student positions plays a vital role in the daily functions and success of the university. These positions are meaningful, and assist in skill development, improved communication, 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.

Facilities Management Organization Chart



Finances

As a part of Southern Utah University, Facilities Management receives an average budget of \$12.4M annually in state appropriated funds. Of this \$12.4M, approximately \$7.2M is allocated for payroll expenses and \$5.2M for operating expenses. Also, each fiscal year, the department receives capital improvement funds from the state, typically totaling over \$4M. These funds are designated to 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 1.3% of the replacement value of existing campus buildings. The State allocates capital improvement dollars before any capital development projects can be approved each year.



Outside of appropriated and capital improvement funding, Facilities Management generates revenues from divisions within the department such as Sign Shop Operations and other smaller sources. These revenues are designed to offset direct costs such as operations, supplies, and materials. Some of these dollars are generated from rent reimbursements and facility use fees.

Work Orders

Facilities Management utilizes an active work order system on campus, which is currently run through the software *Sprocket* by Dematic. In FY23, 3,815 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 timelier and more 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.

Capital Improvement

Each 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 that make the final

cut for submission are those which fully support the Strategic Plan and academic endeavors of SUU, along with, accessibility and life safety, and which promote student success by addressing campus infrastructure deficiencies. Facilities Management is expanding this list into a 5-year capital improvement plan for guiding upcoming campus projects.

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. By 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 has dropped from the FY07 baseline to FY22. During this same period, the gross square footage of campus continued to increase. Since 2007, energy savings have exceeded nearly \$1,000,000. The energy cost per square foot of building space at SUU is lower today than it was in 2007.

Although there had been a major campus energy audit completed in 2007, which resulted in significant energy savings for the campus, Facilities Management continues to pursue energy-related projects on an on-going basis. To confirm the effectiveness of these types of projects, Facilities Management recently collaborated 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.

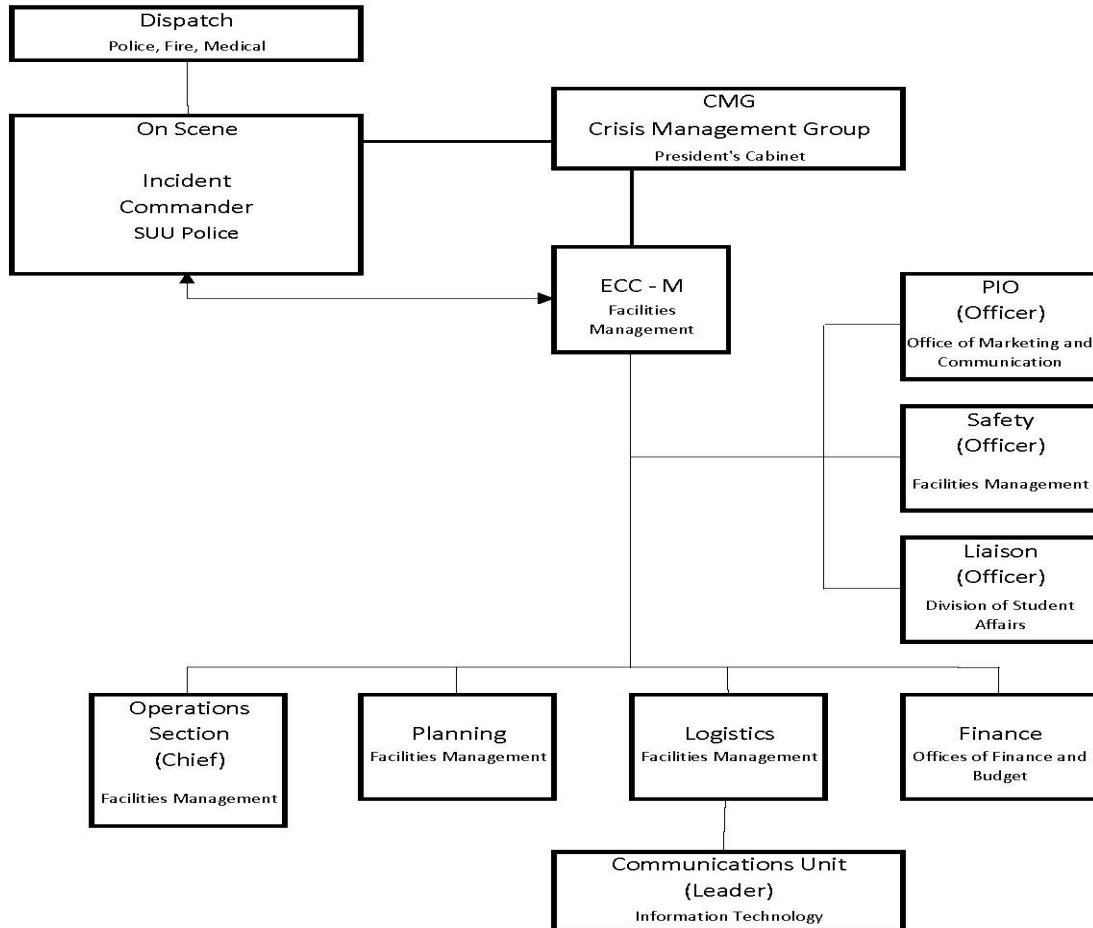
With SUU administration's commitment to energy conservation, Facilities Management will continue to pursue energy-related projects that have financial viability and contribute to enhancing occupant comfort. By working with partners like Wattsmart and Rocky Mountain Power, Facilities Management is able to master plan the future of these initiatives. Anticipated upcoming projects will include upgrades to utility sub-metering, low-consumption restroom appliances, continued conversions to LED lighting products, building re-commissioning, ongoing preventative maintenance, analysis of mechanical systems design, piping insulation upgrades, building automation, 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.

All new construction at SUU meets the state of Utah's high-performance building standards, which exceed national energy code standards by more than 20%. Over the life of a given building, the energy savings and reduced environmental footprint are substantial.

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.

FEMA Command Structure



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 evolving an outlook for capital development projects. These projects are identified in response to the

strategic needs of the 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. Facilities Management assists with the creation and submittal of Capital Development Requests each year, and management of the projects once they are funded.

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 the campus, respond to emergent issues, and preserve departmental resources.

Preventative and Corrective Maintenance

Facilities Management at SUU is responsible for over \$550 million worth of state assets. The department's responsibility to the taxpayer is rooted in the preservation of these assets, 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 department 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 workload is minimized as a result of preventative measures and planned system replacement that help ensure a reduction in downtime and a virtually seamless user experience.

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

Risk Management

Many years ago, the focus of safety and risk management was elevated to the responsibility of a director's position within the leadership organization of Facilities Management. By doing so, a more appropriate level of attention has been given to minimizing risk and increasing the safety of operations

within the department. This effort to reduce the risks associated with operating facilities at SUU has shown that risk can be controlled by providing regular training, inspections, resource allocation, and the development of a culture of safety ownership within the department. Our director of Safety and Risk will now be joining our office of Enterprise Risk Management. Doing so will allow this position to continue its strong support of all departments across campus to reduce work-related injuries to staff, students, and faculty; as well as reducing the frequency of and severity of injuries to the public.

Managing safety and risk at SUU and within Facilities Management follows the industry standards of looking for ways to reduce or eliminate the risk as a first strategy. The director of Safety and Risk works with individual divisions within the department to revise processes, alter engineering, and seek administrative change before using strategies such as implementing personal protective equipment. This includes policy changes, procedural modification, substitution, and redesign of practices and the environment. The department works with our Enterprise Risk Management group to document risk and evaluate probability and outcome of various risks. Third-party consultants are also used for risk management support.

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 and make educated decisions based on best value.

The department works to reduce the number 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 they seek to utilize those resources responsibly.

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 can safely learn and develop. In addition to on-campus relationships, Facilities Management creates 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. 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 regularly, the department's leadership team can 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 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. At any given time, several objectives are being addressed at once.

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 workload 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"> · Inventory items that fit defined criteria to develop the scope · Assess expected lifespan of equipment based on ASHRAE data · Prioritize items based on equipment performance and service history 	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.	<p>See Archive</p> <p>7/23: Work is ongoing to integrate equipment data into the work order system.</p>
1.2 Improve or Maintain Cooperative Relationships with Local City, County, and State Agencies	<ul style="list-style-type: none"> · Hold planning sessions for projects that overlap in jurisdiction · Share SUU Facilities Management plans for capital improvement or replacement of parking lots, curbing, sidewalks, utility-related items, and new construction projects 	0-60 months: ongoing	Administrative time as needed	<p>A decrease in points of confusion</p> <p>Improved interagency coordination</p> <p>Improved ability to gain efficiencies from like projects</p> <p>Quicker response on road inquiries, permits, etc.</p>	Mutual benefit and potential savings from cooperative projects between SUU and UDOT, Cedar City Corp., Iron County, ICSD.	<p>Meetings occur on an ad hoc basis.</p> <p>See Archives.</p> <p>7/23: Coordination with UDOT and Cedar City is underway to improve storm water drainage around campus. Working on several easements.</p>
1.3 Enhance Emergency Response Plans	<p>Improve FEMA planning for ECC operations</p> <ul style="list-style-type: none"> · Establish ECC operation capability in Facilities Management building · Bolster on- campus communication · Communicate resources and needs with local public agencies 	0-12 months	<p>\$30,000</p> <p>25 FT hours</p> <p>25 SE hours</p>	Improved response to emergencies	Align the SUU emergency response plan with national FEMA standards.	<p>A regular strategic effort in cooperation with SUU Police Dept.</p> <p>See Archives.</p> <p>7/23:Tabletop training is in the planning phase for Facilities Management leadership team. Strategic conversations occur regularly.</p>

<p>1.4 Management of future Capital Improvement and Capital Development funds</p>	<p>Coordinate priority projects into manageable segments</p> <p>Bolster staffing levels in appropriate areas to ensure qualified staff are available</p> <p>Respond to impending legislation/DFCM rules with appropriate staffing levels.</p>	<p>0-24 months</p>	<p>3 FT</p> <p>Professional development: \$5000</p> <p>Additional project management staff: TBD</p>	<p>Timely completion of major projects</p> <p>Improved redundancy of project managers</p> <p>Favorable rating from DFCM on project management</p>	<p>Provide effective in- house management of major projects on Campus</p>	<p>See Archives</p> <p>7/23: Discussions related to the management of resources required to oversee capital projects. Project coordination staffing has been increased.</p>
<p>1.5 Pursue a work order system solution that better meets the needs of Facilities Management</p>	<p>Evaluate existing work order system, assess system capabilities</p> <ul style="list-style-type: none"> Compare prioritized department needs with system Capabilities. Improve the interface of the work order system with campus operations 	<p>60 months</p>	<p>2 FT and Facilities Administration collaboration</p>	<p>Improved accuracy and reporting</p> <p>Interface with Banner</p> <p>Provide front line staff with an effective tool</p>	<p>Decrease overall cost of the work order system and improve work order processing and reporting efficiency</p>	<p>See Archives</p> <p>7/23: New customer input process for new work orders has been launched.</p>
<p>1.9 Balance staffing levels v. workload</p>	<ul style="list-style-type: none"> - Use benchmark data to determine levels of staff to square footage - Utilize APPA data -Coordinate scheduling to produce quality outcome -Proper balance of Maintenance v. Operations/remodels -Evaluate # of student staff assigned to each FTE. 	<p>0-12 months</p>	<p>Administrative time as needed</p>	<p>Reduced comp-time</p> <p>Minimal work outside of a designated shift</p>	<p>Improved balance of maintenance and operations elements</p> <p>Improved score on DFCM facilities condition assessment</p>	<p>See Archive</p> <p>7/23: Utilizing innovative ways to fund additional staffing in the Sharwan Smith Center to respond to an increase in the number of events.</p>
<p>1.10 Make processes more user-friendly</p>	<ul style="list-style-type: none"> -Create an app or similar tool for service call reporting -Provide better mobile technology tools for our staff -Teach Call Center to create work orders for non- emergency issues 	<p>0-12 months</p>	<p>Administrative time as needed.</p> <p>Front line staff training and input.</p>	<p>Improved feedback from customers</p>	<p>Better communication between campus and our staff.</p> <p>Reduced wait time on failure points on campus</p>	<p>See Archive</p> <p>7/23: Work order system input has been improved.</p>

<p>1.11 Timely communication with staff and campus</p>	<ul style="list-style-type: none"> -Respond to all requests for action -Create checklists -Use email for regular updates -Hire a student to convey information about projects with those who are affected: face to face. 	<p>0-12 months</p>	<p>Administrative time as needed</p>	<p>Fewer items lost in process.</p> <p>Improved feedback from customers</p>	<p>Reduced response time to work order or other requests from campus.</p>	<p>See Archive 7/23: Renewed focus in communication with President's Cabinet for project status.</p>
<p>1.13 Balance time and workload between maintenance and operations/ remodel projects</p>	<ul style="list-style-type: none"> -Use data to show the need for maintenance -Ensure projects are true to the needs of E&G funding -Schedule maintenance as projects are scheduled 	<p>0-12 months, ongoing</p>	<p>Leadership team commitment to prioritize maintenance work</p>	<ul style="list-style-type: none"> -Maintenance items not shown as delinquent in the work order system -Fewer corrective maintenance calls 	<p>Better overall condition of facilities and educational resources for students</p>	<p>See Archive 7/23: Will continue to look for opportunities.</p>
<p>1.14 Evaluate the opportunities which may be present with adding a second shift to Facilities Management operations</p>	<ul style="list-style-type: none"> -Explore which trades would be most valuable on a second shift -Define the optimal work times for a second shift -Identify the benefits of having staff on campus late in the day 	<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"> -Improved support for after- hours events -Quicker response to emergencies -Improve schedule offerings for staff 	<ul style="list-style-type: none"> -Evolution of Facilities Management with campus growth -Enhanced support of campus events and activities 	<p>See Archive 7/23: Custodial staffing added for second shift coverage with Bristlecone Hall. Also, second shift support being added to the Sharwan Smith for events.</p>
<p>1.15 Provide employees with visible credentials for use while working on campus</p>	<ul style="list-style-type: none"> -Define when credential must be worn -Design credential and required information -Show benefits of using credentials -Establish which other schools are using them and the benefits of it 	<p>6-18 months</p>	<p>Leadership team time</p> <p>Money to produce credentials</p>	<ul style="list-style-type: none"> -Improved identification of staff -Enhanced security -Improved communication with building occupants 	<ul style="list-style-type: none"> -Improved identification of staff -Enhanced security -Improved communication with building occupants 	<p>Item has been tabled.</p>

1.16 Respond to growth demands by adding square footage to the Facilities Management Administration building	-Feasibility study completed -Secure funding for tenant improvement through capital improvement funds	24 months	\$727,000	-Completed feasibility study -Funding approval from DFCM	Additional space completed by 2022.	See Archive 7/23: Facilities Management master plan is being updated to include this and other projects
1.17 Develop master plan for Facilities Yard	-Map out existing resources -Configure space to be more efficient	12 months	1 FTE + 1 SE	Improved organization and appearance	Improved aesthetics Cost savings from storage solutions	See Archive 7/23: In development. Phase I items are underway.

* SE – Student Employee, FT – Full Time

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

Objectives (Listed without priority)	Action Items	Timeline	Resources Required (All staff are existing unless indicated)	Indicator/s of Achievement	Desired Outcome	Status
2.1 Employee Compensation	-Improve wage standing in relation to benchmark -Enhance staff understanding of merit driven compensation -Identify opportunity to collapse positions and increase wages based on merit and contribution -Promote non-salary compensation (health care, education, tool usage, etc.) -Encourage staff to take advantage of education incentives to increase salary -Participate in T-fit challenge (\$75 per)	0-60 months	Wage dollars – amount TBD, variable	Wages within +/- 5% of benchmark	Improve the department's contribution to campus by improving morale and compensation rates	Overall progress has been made, but still lacking headway in several key positions. See Archives. 7/23: Annual raise of 6.5%+\$2,500 per employee to address cost of living issues.

<p>2.2 Professional Development</p>	<ul style="list-style-type: none"> · Provide staff-requested training every two years minimum · Encourage staff to find an area of expertise in which they can excel. · Provide leadership and mentoring opportunities 	<p>0-60 months: ongoing</p>	<p>\$1000/staff member every other year (~\$30k/yr.)</p>	<p>Training recorded in tracking system for every employee at least every other year.</p>	<p>Improved overall knowledge of each staff member's trade or area of expertise. This can include classes offered at SUU (degree seeking or not)</p>	<p>See Archive 7/23: Off campus training is back in full swing. Several staff have taken advantage of off campus and on campus training.</p>
<p>2.3 Safety</p>	<ul style="list-style-type: none"> · Train staff on safety-related items · Audit for safety-related issues on campus · Provide necessary resources for mitigation of safety issues 	<p>0-60 months: ongoing</p>	<p>Variable, funds TBD. \$10k allocated initially.</p>	<p>Decrease overall preventable safety-related incidents on campus</p>	<p>Provide high- quality service to campus while achieving an excellent safety record</p>	<p>Safety program on campus is well rooted and continues to make progress. Safety is often on the agenda at regular strategic planning meetings within Facilities Management See Archive 7/23: Director of safety and risk works closely with all staff to improve safety and reduce risk</p>
<p>2.5 Improve Communication with Staff</p>	<ul style="list-style-type: none"> - Directors to deliver critical information to front line staff - Face to face conversations with building occupants to describe work happening in their area -Send weekly email from Leadership Team on what's happening in Facilities Management and on campus -List for new employee training interviews with Leadership Team -Improved announcements during safety meetings 	<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>See Archive: 7/23: Trades coordination meeting continues to be successful. Other campus departments have been invited to Project coordination meetings.</p>
<p>2.6 Employ and mentor students</p>	<ul style="list-style-type: none"> -Teach technical skills -Provide professional guidance related to job assignments -Improve the participation in the internship program -Mentoring v. labor – pursue the former -Highlight student success 	<p>0-60 months: ongoing</p>	<p>Commitment from all full-time staff</p>	<p>-Friendships between full-time and student employees</p> <p>-Student employees who meet a challenge</p> <p>-Ongoing relationships with students</p> <p>- Students gain new skill set</p>	<p>Student success as employees and students</p>	<p>See Archive. 1/23: Continued migration to \$10.25 per hour starting wage as resources permit.</p>

2.7 Implement safety guidelines for contractors	-Acquire insurance documentation from contractors -Publish requirements on line, make information known -Conduct annual review of documents	0-12 months, ongoing	-Director of safety and risk management time -System or format for document organization	-Documentation for a greater percentage of contractor's insurance	-Fulfilled requirements on every contractor	See Archive. 7/23: Automated form is in place and working well.
---	---	----------------------	---	---	---	--

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

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
3.1 Enhanced Energy Management	<ul style="list-style-type: none"> Assess energy-saving opportunities on campus through a formalized campus energy audit Turn audit findings into viable projects with minimal return on investment periods 	Ongoing	Ongoing 2 FT, hours TBD	Viable energy conservation measures	Reduced campus energy consumption	See Archive 7/23: Seeking new opportunities with RMP and other partners for LED lamps, mechanical upgrades, and water savings
3.2 Building Re-commissioning	<ul style="list-style-type: none"> Identify viable building candidates Point by point assessment of mechanical system operation Correction of faulty equipment 	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	See Archive 7/23: Progress continues with RMP and kW Engineering. Projects focused on RCx continue to be a capital improvement priority.
3.4 Water Use Management Plan	<ul style="list-style-type: none"> Define goals for water conservation Determine a means to achieve these goals 	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	See Archive 7/23: Received \$175k grant to implement water saving controls and other enhancements. Work is underway.

<p>3.5 Tree Inventory Management – 2551 trees (1/22)</p>	<ul style="list-style-type: none"> · Identify at-risk trees within campus inventory, strategize for their replacement · Purchase trees which will enhance the variety on campus and have a high survival rate 	<p>0-60 months: ongoing</p>	<p>\$10k per year, staff labor</p>	<p>Purchase and plant approximately 100 trees per year for five years</p>	<p>Bolster arbor understory with new generations of trees and add tree groves to areas of campus that will benefit from added trees.</p>	<p>See Archives 7/22: 93 trees planted on campus spring of 2022 7/23: 94 trees planted in 2023 thus far.</p>
<p>3.6 Infrastructure Replacement Planning</p>	<ul style="list-style-type: none"> · Evaluate current status of utility distribution systems · Determine replacement priorities · Couple this objective with capital replacement planning 	<p>0-12 months</p>	<p>\$50k for assessments</p>	<p>Improved reliability of utility distribution systems</p>	<p>Improved reliability of utility distribution systems</p>	<p>See Archive 7/23: \$600k has been received to improve electrical distribution systems across campus. Project in planning phase.</p>
<p>3.8 Improve Campus Utility Metering</p>	<ul style="list-style-type: none"> · Increase resolution of campus metering program · Install automated meter reading with attributes of a modern meter system · Primary focus: NG, steam, electric 	<p>0-24 months</p>	<p>\$250,000 (state funding has been applied for)</p>	<p>Phase one completion Phase two completion</p>	<p>Modern utility meter reading system which produces useable data for energy conservation and O & M reporting</p>	<p>See Archive 7/23: Additional funding has been requested to expand the system – design is underway.</p>
<p>3.9 Design and construct Bristlecone Hall</p>	<ul style="list-style-type: none"> · 90,600 square feet of office and academic space, housing mathematics, history, sociology, aviation, art, design, and other academic support functions 	<p>24 months</p>	<p>\$2M of funding secured in 2019. \$43M being sought in 2020 for construction.</p>	<p>Design complete June 30, 2020.</p>	<p>New building to support campus growth to 15,000 students</p>	<p>See Archive 7/23: Construction is 99% complete. Moving is complete. Working on punch list items.</p>

Overview of Southern Utah University

University Facilities, Structures, and Grounds

- 157 Maintained Acres; 177 acres of other properties
- 68 acres Turf/Xeriscape
- Over 52,000 square feet of Flower Beds
- 35 acres Parking Lots – approximately 3,800 stalls
- 13 miles of Sidewalk
- 93 University-owned Buildings
- 12 Other Structures (i.e., Leased properties, etc.) 27,557 sq. ft.
- Utilities: Electrical, Natural Gas, Steam, Water, Data, Sewer, Storm Drain, Irrigation, Central Heat Plant



Satellite locations

Valley Farm

- 8 Buildings (Classroom, Agricultural, and Staff Housing) - 38,838 SF
- Livestock facilities
- 1,032 acres of Agriculture

Mountain Center

- Mountain Center and Outbuildings – 6,002 sq. ft.
- 2,629 acres of Mountain Property

Observatory

- Classroom and Astro-observation areas – 705 sq. ft.
- 5 acres

Radio Tower

- Located in the southwest area of Cedar City – 120 sq. ft.
- 160 feet in height
- 0.12 acres

College of Aerospace Sciences and Technology

- 5 owned aviation hangars and annex – 39,841 sq. ft.
- Associated parking and tarmac

Beverly Taylor Sorenson Center for the Arts

- Southern Utah Museum of Art (Museum/Arts Education) – 18,696 sq. ft.
- Utah Shakespeare Festival – 81,000 sq. ft.

Total Square Feet Maintained
Building Space: **1,839,035**

Total SUU Acreage, including
Valley Farm, Observatory, and
Mountain Center: **3,805**