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Campus Information

24 Buildings On Campus + 8 new buildings coming in the next 2-3 years
9 Buildings Off Campus

Total Building Square Footage
over 2,000,000 sq.ft. + Adding an additional 300,000+ sq.ft.

Campus Support

A large portion of our effort involves support of special events or activities, in addition to infrastructure maintenance. Typical requirements included tables, chairs, electrical support, area markings, banners, post-event cleanup, trash disposal, etc. The following are examples of special events that were supported.

<table>
<thead>
<tr>
<th>Homecoming</th>
<th>Liberty Fest</th>
<th>Winterglow</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tailgating and football games</td>
<td>Earth Day</td>
<td>Research Day</td>
</tr>
<tr>
<td>Commencement (twice a year)</td>
<td>Big Event</td>
<td>Stampede Week</td>
</tr>
<tr>
<td>Family Fun Day</td>
<td>Freshman Convocation</td>
<td>Poverty Awareness Week</td>
</tr>
<tr>
<td>Endeavor Games</td>
<td></td>
<td>Disability Awareness Day</td>
</tr>
</tbody>
</table>
Budgets

**FY17 OPERATIONAL BUDGET**
TOTAL: $1,432,407

- Architectural & Engineering, $59,290, 4%
- Inventory & Receiving, $14,076, 1%
- Mail Room, $17,887, 1%
- Physical Plant Administration, $68,950, 5%
- Carpentry Shop, $125,644, 9%
- Electrical Shop, $158,802, 11%
- Plumbing Shop, $75,806, 5%
- Paint Shop, $52,137, 4%
- Repairs & Maintenance, $175,561, 12%
- Landscaping & Grounds, $153,330, 11%
- General Maintenance, $136,364, 9%
- Facility Management, $55,570, 4%
- Recycling, $9,962, 1%
- Common Supply, $126,910, 9%
- Motor Pool, $202,118, 14%

**FY17 CONTRACTUAL SERVICES BUDGET**
TOTAL: $2,815,441

- HVAC (Johnson Controls), $1,168,491, 41%
- Custodial (WFF), $1,489,505, 53%
- Equipment (Verizon, Cintas), $48,372, 2%
- Post Control (Schendol), $34,671, 1%
- Software (FAMIS, Summa), $74,402, 3%
Budgets

FY17 CAPITAL FUNDS
TOTAL: $4,215,370

- Wellness Building Repair, $1,878,495, 45%
- Library Reserves, $540,995, 13%
- PP Section 13, $904,509, 21%
- PP Section 13 Offset, $165,882, 4%
- Student Fee, $725,489, 17%
## FY17 Accomplishments

### CAPITAL PROJECTS

- Stadium Structural Assessment: $35,500
- Campus Cameras: $85,000
- HES Vault Repair: $40,000
- ACM Windows: $450,000
- Tuck Pointing at Library and Art & Design: $22,428
- Tree Replacement: $48,844
- FSI Erosion Control Wall: $31,110
- Emergency Chiller Repair: $38,500
- Thermal Tank Insulation: $21,800
- South Plant Piping: $3,500,000

**TOTAL:** $4,273,182

### PHYSICAL PLANT PROJECTS

- Abatement processing/monitoring campus wide: $37,252
- Existing flooring replacement campus wide: $9,834
- Concrete sidewalk repairs campus wide: $25,267
- Exterior sidewalk lighting campus wide: $66,346
- Art & Design building waterproofing: $20,918
- Air handling unit replacement at the Communications building: $81,000
- Roofing system repairs at Hamilton Field House: $14,813
- Howell Hall storm sewer repairs: $36,784
- Lake Arcadia boathouse ductwork insulation: $8,205
- Physical Plant roofing system application: $173,549
- Administration Building entry glazing replacement: $3,136
- New roofing at Howell Hall: $372,788
- Electric Service Replacement at Thatcher Hall: $26,500
- Refinished handrails in Library main stairwell: $6,761
- Refinished handrails in the Wellness Center: $9,293
- Classroom Painting in CTL: $22,848
- Interior Painting in HP&E: $30,643
- Fence Painting at Wantland Stadium: $8,968
- Exterior painting at Art & Design: $32,354
- Window repairs at Old North: $1,540
- Tuck pointing at Library and A&D: $29,693
- Lighting replacement at 2nd & University: $8,100
- Sidewalk Lighting at University and Ayers: $27,000
- Repair roof drains at Howell Hall: $3,367

(Continued on next page)
FY17 Accomplishments

⇒ Install new roof hatch at Jazz Lab $6,256  
⇒ Window glazing at A&D and HES $5,357  
⇒ Sidewalk Repairs at HPE $9,304  
⇒ Carpet flooring replacement $7,707  
⇒ Classroom/Office Renovations $85,582  
⇒ Roofing Overlay at Mitchell Hall $207,299  
⇒ Emergency Egress lighting at Hamilton Field House $11,700  
⇒ Surge Suppression Equipment $49,750  
⇒ University Guest House $52,929  
⇒ DPS Annex $16,345  
⇒ Campus Wide Exterior Cameras $84,765  
⇒ Sealing Exterior of CTL $10,318  
⇒ Crosswalk Lighting $16,572  
⇒ HOH Smoke Exhaust Fans $3,543  
⇒ Library Stair Repairs $9,397  
⇒ OAR Ductwork Repairs $8,205  
⇒ Repair roof drains at Howell Hall $3,367  
⇒ Install new roof hatch at Jazz Lab $6,256  
⇒ Window glazing at HES $5,357  

TOTAL: $1,656,968

ARCHITECTURAL & ENGINEERING PROJECTS

Large Projects
⇒ Old North Restoration $8,450,000  
⇒ West Entry Drive $1,600,000  
⇒ Softball Stadium (Phase 2) $3,000,000  
⇒ Softball Stadium Turf $500,000  
⇒ Mitchell Education Center $5,700,000  

TOTAL: $19,250,000

Small Projects
⇒ Mass Comm 200 & 211 $25,000  
⇒ Business Building Stairwell $60,000  
⇒ Business Building, Troy Smith Lecture Hall $100,000  
⇒ Ayers & Chartrand parking lot $250,000  
⇒ Art Building lockers $30,000  
⇒ Art Building Fire Suppression $190,000  
⇒ Art Building Stair $12,000  

(Continued on next page)
FY17 Accomplishments

- Art Building Hall Lighting: $10,000
- Art Building Kiln Upgrade: $45,000
- QUAD Building sign: $12,500
- Lot 31 Pay Station: $10,000
- Admin 216 Renovation: $10,000
- Art Building Gallery Lighting: $18,000
- NUC Central Tech Store: $200,000
- NUC Stair Railing: $240,000
- Main Street Sidewalks: $75,000
- West Entry Signage: $90,000

**TOTAL:** $1,377,500

**TOTAL COMPLETED FY17:** $26,557,650

The following Architectural & Engineering projects are near completion:

**Large Projects**
- Murdaugh Hall: $9,000,000
- South Central Plant: $14,000,000

**TOTAL:** $23,000,000

**Small Projects**
- Arcadian Inn Parking Lot: $400,000
- DPS Parking Lot: $80,000
- Fielding Parking Lot: $250,000
- Pay Station: $11,000

**TOTAL:** $741,000
FY17 Accomplishments

Old North Restoration/West Campus Entry

Softball Stadium Phase II/Stadium Turf

Mitchell Education Center
Work Orders

The Physical Plant consists of 60 staff members across 7 shops, which serve the entire campus. Our main focus is on repairs and maintenance. For FY17, with the budget provided, Physical Plant completed 6,955 work orders and accomplished 98,119 hours of work at a productivity rate of 88.17%. There is an average of 500-700 work orders submitted every month. There are no plans for additional staffing or funding.

The following information is related to the Physical Plant’s makeup and work on a daily basis.

<table>
<thead>
<tr>
<th>Month</th>
<th>Carpentry</th>
<th>Electrical</th>
<th>Landscaping</th>
<th>Motor Pool</th>
<th>Paint</th>
<th>Plumbing</th>
<th>Recycling/ Setups/Moves</th>
<th>Monthly Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-16</td>
<td>71</td>
<td>107</td>
<td>43</td>
<td>69</td>
<td>22</td>
<td>56</td>
<td>127</td>
<td>495</td>
</tr>
<tr>
<td>Aug-16</td>
<td>232</td>
<td>96</td>
<td>53</td>
<td>82</td>
<td>39</td>
<td>78</td>
<td>173</td>
<td>753</td>
</tr>
<tr>
<td>Sep-16</td>
<td>193</td>
<td>135</td>
<td>72</td>
<td>102</td>
<td>31</td>
<td>145</td>
<td>142</td>
<td>820</td>
</tr>
<tr>
<td>Oct-16</td>
<td>187</td>
<td>108</td>
<td>52</td>
<td>75</td>
<td>24</td>
<td>89</td>
<td>131</td>
<td>666</td>
</tr>
<tr>
<td>Nov-16</td>
<td>97</td>
<td>108</td>
<td>24</td>
<td>74</td>
<td>38</td>
<td>29</td>
<td>138</td>
<td>508</td>
</tr>
<tr>
<td>Dec-16</td>
<td>81</td>
<td>84</td>
<td>18</td>
<td>83</td>
<td>4</td>
<td>88</td>
<td>63</td>
<td>421</td>
</tr>
<tr>
<td>Jan-17</td>
<td>180</td>
<td>95</td>
<td>42</td>
<td>84</td>
<td>26</td>
<td>97</td>
<td>94</td>
<td>618</td>
</tr>
<tr>
<td>Feb-17</td>
<td>156</td>
<td>99</td>
<td>16</td>
<td>76</td>
<td>25</td>
<td>78</td>
<td>115</td>
<td>565</td>
</tr>
<tr>
<td>Mar-17</td>
<td>117</td>
<td>102</td>
<td>21</td>
<td>86</td>
<td>18</td>
<td>71</td>
<td>123</td>
<td>538</td>
</tr>
<tr>
<td>Apr-17</td>
<td>97</td>
<td>101</td>
<td>35</td>
<td>78</td>
<td>27</td>
<td>104</td>
<td>98</td>
<td>540</td>
</tr>
<tr>
<td>May-17</td>
<td>145</td>
<td>47</td>
<td>52</td>
<td>80</td>
<td>13</td>
<td>68</td>
<td>133</td>
<td>538</td>
</tr>
<tr>
<td>Jun-17</td>
<td>116</td>
<td>62</td>
<td>48</td>
<td>65</td>
<td>13</td>
<td>80</td>
<td>109</td>
<td>493</td>
</tr>
<tr>
<td>TOTALS</td>
<td>1672</td>
<td>1144</td>
<td>476</td>
<td>954</td>
<td>280</td>
<td>983</td>
<td>1446</td>
<td>6955</td>
</tr>
</tbody>
</table>

Physical Plant Shop Production

**Carpentry**

WO INFORMATION/YR

⇒ 1,672 WO’s
⇒ 115 PM’s
⇒ 11 estimates

**Electrical**

WO INFORMATION/YR

⇒ 1,144 WO’s
⇒ 0 PM’s
⇒ 8 estimates
Physical Plant Shop Production

Landscaping
WO INFORMATION/YR
⇒ 476 WO’s
⇒ 636 PM’s
⇒ 0 estimates

Motor Pool
WO INFORMATION/YR
⇒ 954 WO’s
⇒ 222 PM’s
⇒ 5 estimates

Paint
WO INFORMATION/YR
⇒ 280 WO’s
⇒ 13PM’s
⇒ 11 estimates

Plumbing
WO INFORMATION/YR
⇒ 983 WO’s
⇒ 205 PM’s
⇒ 4 estimates

Recycling/Setups/Moves
WO INFORMATION/YR
⇒ 1,446 WO’s
⇒ 0 PM’s
⇒ 0 estimates
The following table and graph reflects the Physical Plant shops’ productivity rates for FY17.

<table>
<thead>
<tr>
<th>Shop</th>
<th>Total Employees</th>
<th>Total Hours @ 100% Productive</th>
<th>Non-productive</th>
<th>Productive</th>
<th>Total Hours</th>
<th>Non-Productive</th>
<th>Productive</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carpentry</td>
<td>7</td>
<td>14,560.00</td>
<td>3,052.00</td>
<td>13,754.50</td>
<td>16,806.50</td>
<td>18.16%</td>
<td>81.84%</td>
</tr>
<tr>
<td>Electrical</td>
<td>4</td>
<td>8,320.00</td>
<td>2,626.50</td>
<td>7,992.70</td>
<td>10,619.20</td>
<td>24.73%</td>
<td>75.27%</td>
</tr>
<tr>
<td>Landscape</td>
<td>17</td>
<td>35,360.00</td>
<td>2,073.50</td>
<td>37,976.00</td>
<td>40,049.50</td>
<td>5.18%</td>
<td>94.82%</td>
</tr>
<tr>
<td>Motor Pool</td>
<td>3</td>
<td>6,240.00</td>
<td>443.50</td>
<td>1,990.75</td>
<td>2,434.25</td>
<td>18.22%</td>
<td>81.78%</td>
</tr>
<tr>
<td>Paint</td>
<td>6</td>
<td>12,480.00</td>
<td>1,162.50</td>
<td>6,168.10</td>
<td>7,330.60</td>
<td>15.86%</td>
<td>84.14%</td>
</tr>
<tr>
<td>Plumbing</td>
<td>6</td>
<td>12,480.00</td>
<td>731.00</td>
<td>12,704.00</td>
<td>13,435.00</td>
<td>5.44%</td>
<td>94.56%</td>
</tr>
<tr>
<td>Recycling</td>
<td>4</td>
<td>8,320.00</td>
<td>1,514.00</td>
<td>5,930.25</td>
<td>7,444.25</td>
<td>20.34%</td>
<td>79.66%</td>
</tr>
<tr>
<td>Totals</td>
<td>47</td>
<td>97,760.00</td>
<td>11,603.00</td>
<td>86,516.30</td>
<td>98,119.30</td>
<td>11.83%</td>
<td>88.17%</td>
</tr>
</tbody>
</table>

Non-Productive Standing Work Orders include: absences, administration, preparing estimates, material acquisition, cleaning shop, training, travel time, vehicle operator maintenance, and bench stock.

Productive Standing Work Orders include: OKIE Locates, inspections, drain cleaning, litter pickup, area maintenance, striping/painting fields, sewer cleaning, checking safety equipment at broncho lake, snow removal, street cleaning, field work, irrigation maintenance, and football games.
Physical Plant FY17 Recycling Volume

The following are UCO’s total recycling numbers for FY17.

<table>
<thead>
<tr>
<th>Grade</th>
<th>Pounds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aluminum &amp; Plastic</td>
<td>8,560</td>
</tr>
<tr>
<td>Books-Mixed</td>
<td>8,880</td>
</tr>
<tr>
<td>Mixed Paper</td>
<td>30,400</td>
</tr>
<tr>
<td>Sorted Office Waste</td>
<td>6,060</td>
</tr>
<tr>
<td>Cardboard</td>
<td>76,340</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>130,240</strong></td>
</tr>
</tbody>
</table>
Facilities staff members received numerous hours of training covering topics including:

**Safety Training**
- Slips, Trips, and Falls
- Heat Exhaustion
- Electrical Safety
- Driver Safety
- Lifting
- Ladder Safety
- Asbestos Awareness
- Forklift Driver Training
- Blood-borne Pathogens
- Use of Personnel Protective Equipment
- Golf Cart Safety
- Sexual Harassment
- Cyber Security

**Employee Development**
- T.O.P.G.U.N.
- Character First
- Various Professional Development Opportunities
Inventory and Receiving

Inventory and Receiving directed the receipt and delivery of thousands of items ordered by campus offices, maintained an inventory of all accountable assets, and disposed of thousands of furniture and equipment items through the State Property Disposal Office.

The following graphics show Inventory and Receiving’s progress and activity throughout FY17, as well as comparisons to the previous 5 years.