

Facilities Services Overview & Discussion

Jeff Butler

Director – Facilities Services

November 2011

jbutler@montana.edu

<http://www.facilities.montana.edu/fs/>

Physical Resources

- A city within a city

- At over 17,000 Students, Staff & Faculty:
 - MSU would be the state's 11th largest county (of 56 counties)
 - Between Lincoln & Hill Counties.
 - MSU would be the state's 8th largest city
 - Between Havre (9,310) and Kalispell (19,927).

* Based on 2010 Census

Physical Resources

- A city within a city

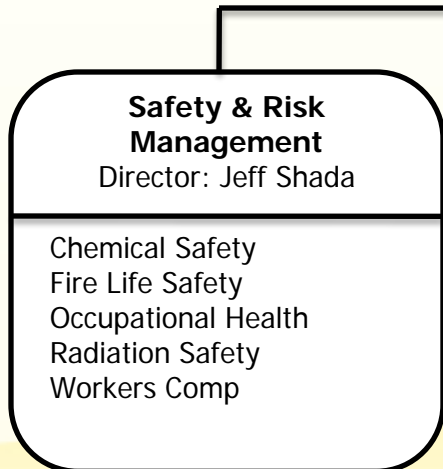
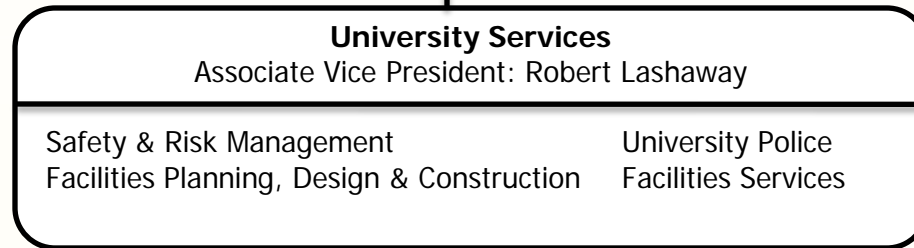
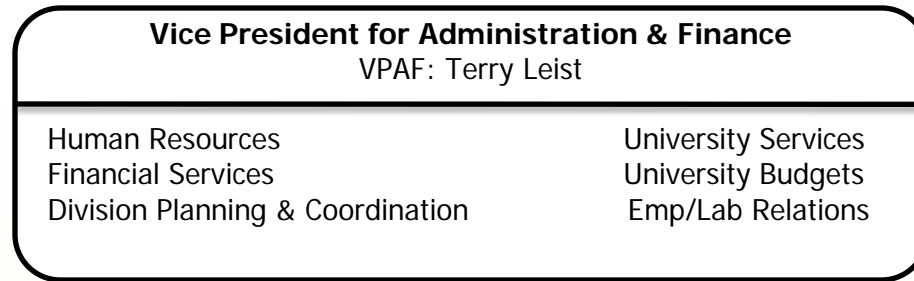
- 4.5 Million Square Feet on roughly 950 acres.
 - Oldest building is Taylor Hall (1896)
 - 2.0 MSF Academic (79 buildings)
 - 1.5 MSF Housing (32 buildings)
 - 1.0 MSF Non-state, Non-housing
 - 110,000 SF Classrooms, over 6,000 seats
 - 383,000 SF Laboratories
 - Almost 200 acres of irrigated landscape.
 - Roughly 24 miles of sidewalks.
 - MSU is rated as one of the 96 Carnegie Foundation for the Advancement of Teaching Institutions.

Physical Resources

- A city within a city

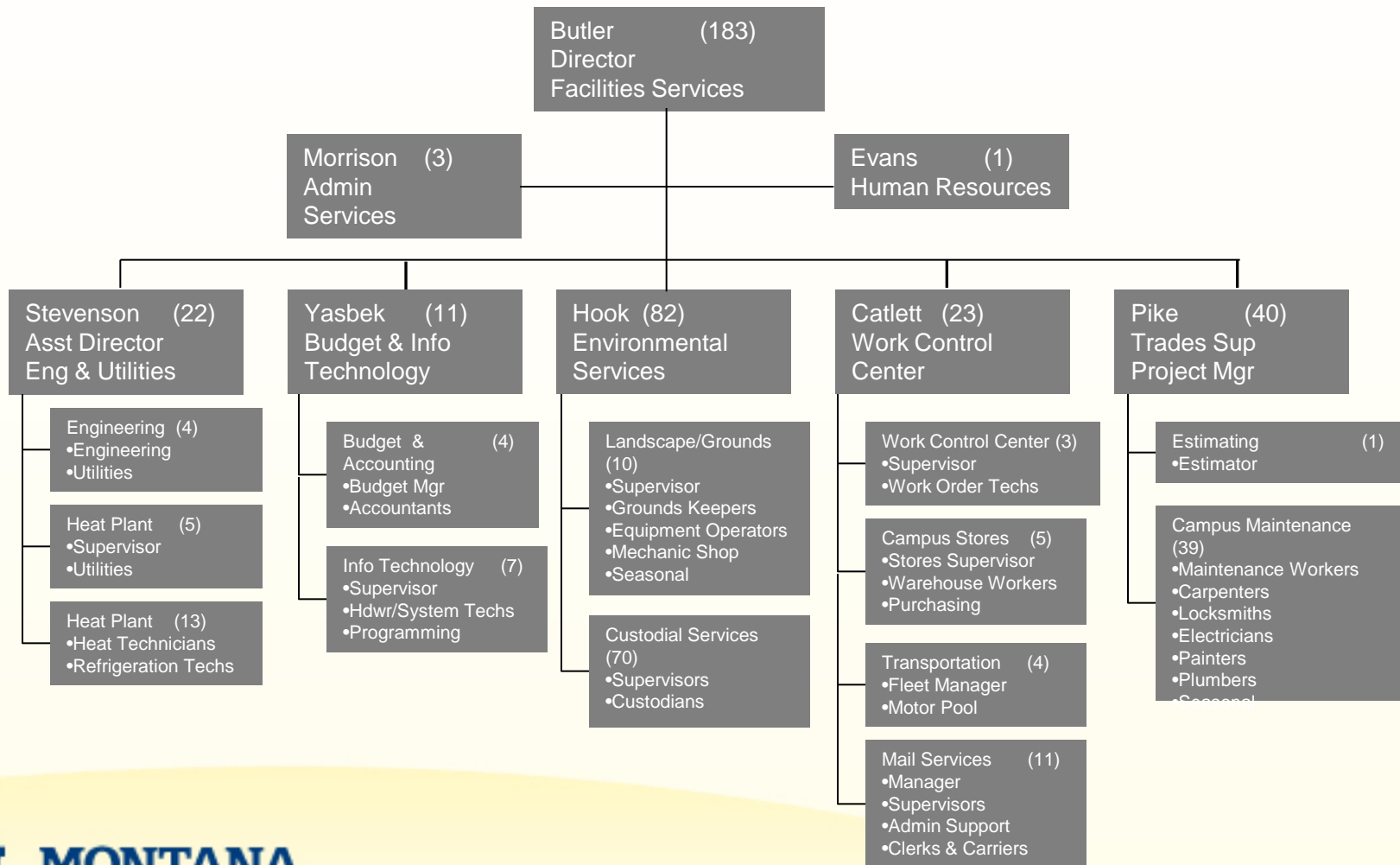
- Utility Consumption (2010)
 - 52,200,000 Kilowatt-hours of Electricity
 - 393,000 Dekatherms of Natural Gas
 - 172,000,000 Gallons of potable City Water
 - 76,000,000 Gallons of Irrigation Water
 - 3,998,000 Pounds of Garbage (2,000 tons)
 - 312,000 Pounds Recycled (156 tons)
- We own our own Utilities
 - Electricity, Steam, Water, Sewer, Gas, Voice/Data

Administration & Finance



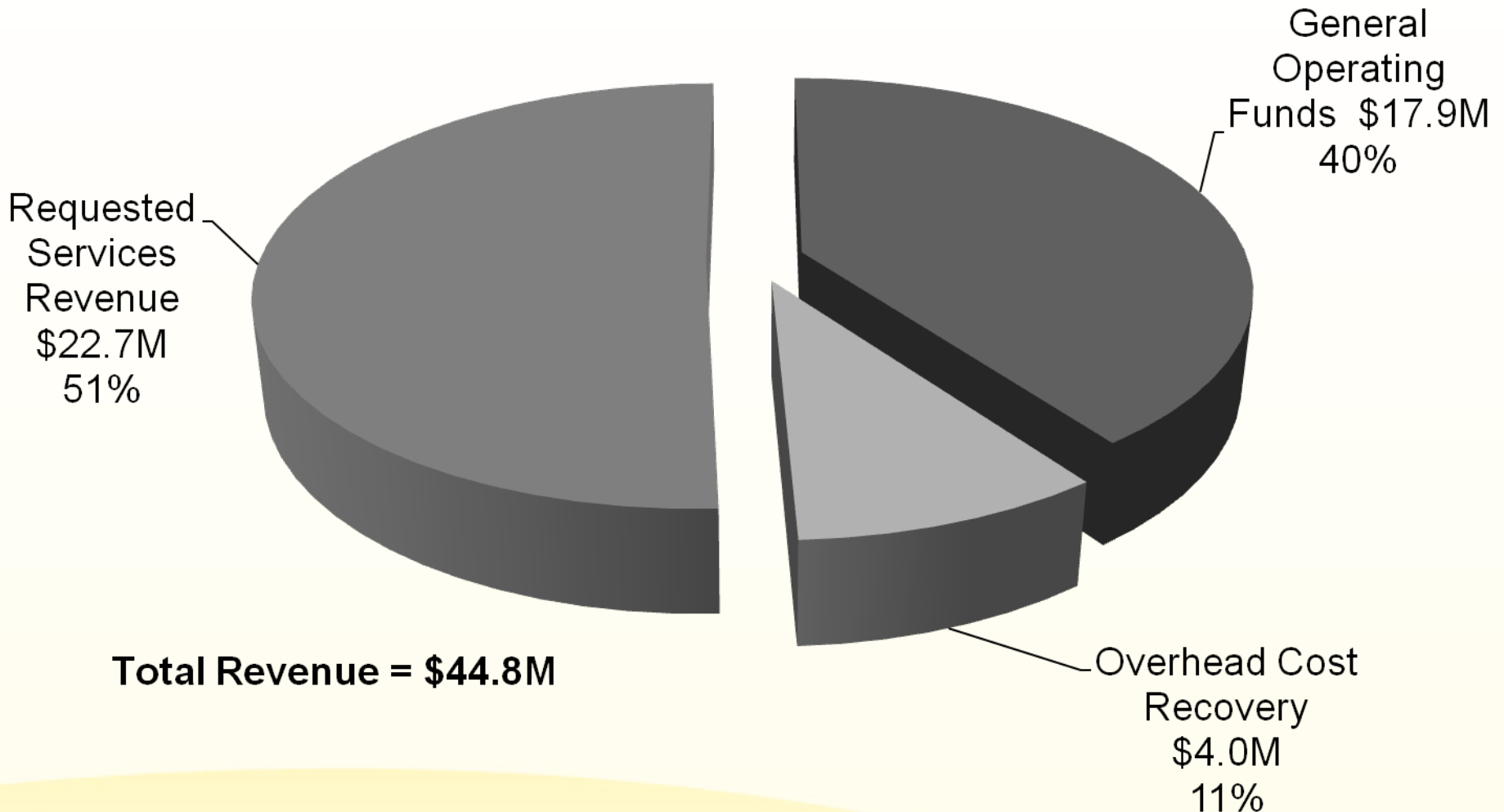
Human Resources

Always surround yourself with people who can bring something to the table!



The Business of Facilities Services

Total Revenues – FY11



The Business of Facilities Services

- **General Operating & Overhead Recovery Funds :**

\$7.5M Maintenance Accounts

\$4.6M Purchased Utilities

\$2.2M Custodial

\$2.1M Benefits

\$1.0M Property Insurance

\$1.0M Facilities Admin.

\$300K Mail Services

\$200K Refuse

\$600K Off-Campus Rentals

Total = \$19.5M

University Police

Safety & Risk Management

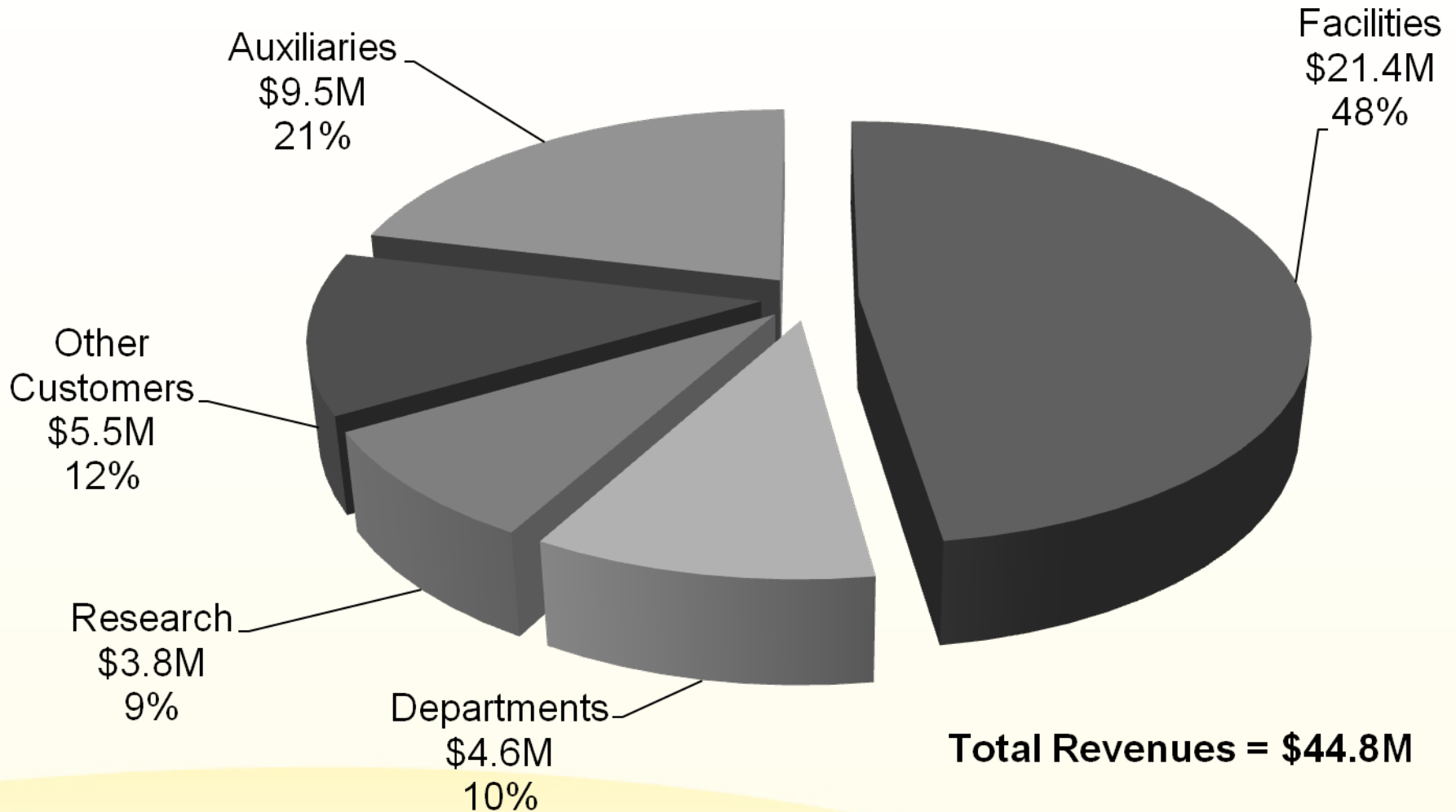
Planning

Total = \$2.6M

Grand Total = \$22.1M

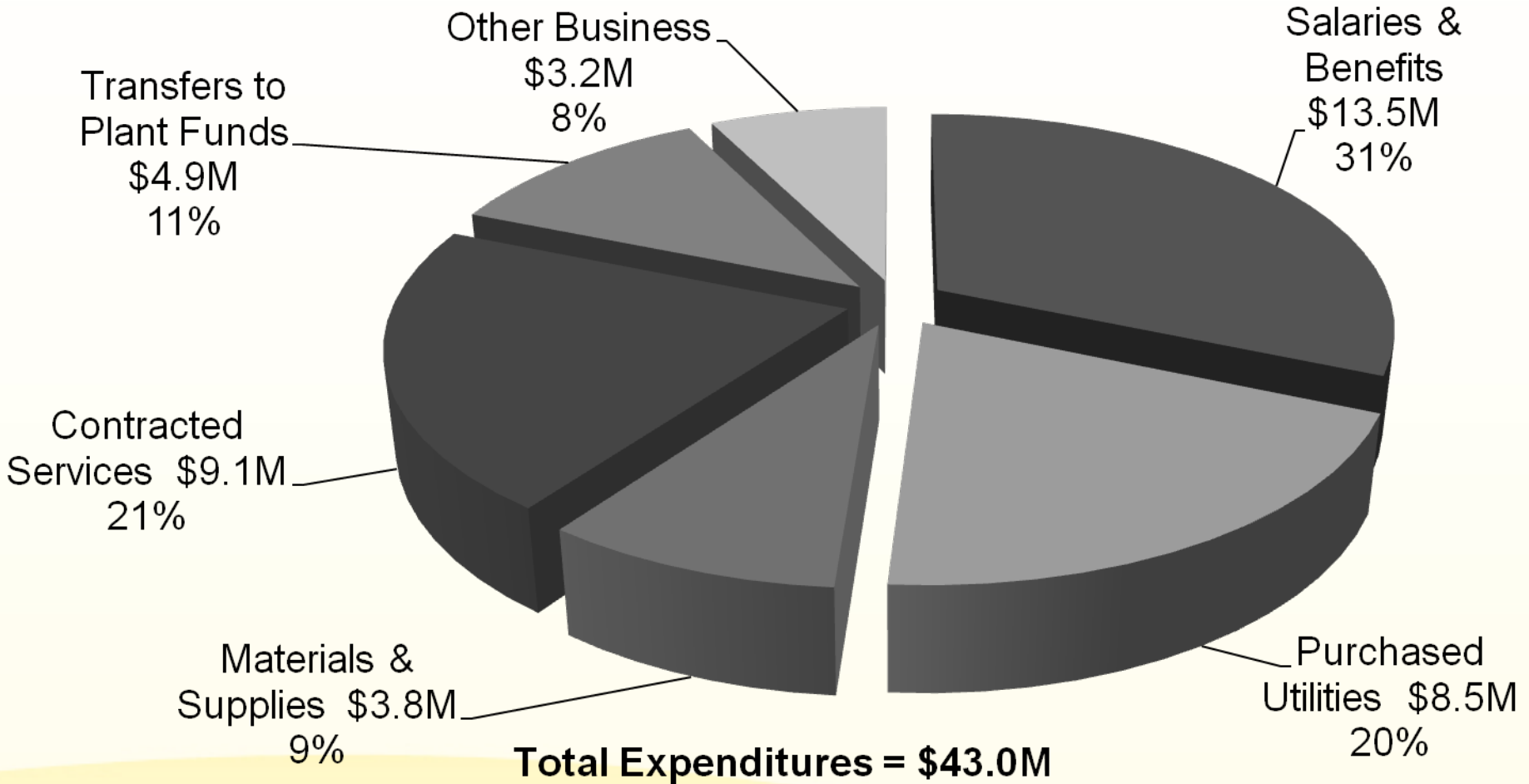
The Business of Facilities Services

Total Revenues – FY11



The Business of Facilities Services

Total Expenditures– FY11



Working with Facilities Services

- **Business Model**

- Facilities crews perform O&M activities as a priority and provide renovation services as time and resources allow.
 - Provided as a convenience as an alternative to the full design/bid/build process
 - Work Control Crews act as the Contractor
 - Projects usually require less design resources
 - May only be used on projects < \$75K

Working with Facilities Services

- **Time & Material (Cost Recovery)**
 - Customers pay actual costs for requested services:
 - Labor
 - Material
 - Equipment
 - Contractors
 - These costs include overhead.
 - Customer inquiries have suggested they would rather pay Time & Material vs. Fixed Cost.
 - Actual costs typically come in below estimates.

Discussion

jbutler@montana.edu

<http://www.facilities.montana.edu/fs/>