

Index: A10830 - Painters Campus Environment & Physical Plant

Purpose of Area

F&C HSC Painter and Carpenter Maintenance for all Hospital, Academic and Enterprise spaces.

Tie in with Strategic Plan

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment.

Employees

FTE

Brief job description for each position type

Painter Apprentice	3	Utilizes tools and supplies to prepare and maintain building surfaces with paint and wallpaper. Coordinates schedule of work to achieve customer satisfaction. Maintaining quality finishes and attractive appearances to create a pleasing and enjoyable environment for all customers and staff to achieve Core Value V and Goal 4-Item #4.
Carpenter Journeyman	1	Uses carpentry tools and equipment, erecting forms for concrete work, structural framing, installation of drywall, replacement of glass in doors and windows, construction of cabinets, benches, counters, etc., estimating materials required, reading blueprints and drawings.

Revenue

None

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel	None
Info/Communication	Telephone/radios

Helpful Statistics/Other Information

Sightlines Study dated June 2010: UT maintenance staffing is at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A10833 - Maintenance Campus Environment & Physical Plant

Purpose of Area

F&C HSC Hospital Maintenance - structural, carpenter and locksmith for all hospital, academic and enterprise spaces.

Tie in with Strategic Plan

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment for all customers and staff.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Maintenance Repair Worker Apprentice	1	Responsible for structural repairs and maintenance of buildings. Coordinates schedule of work to achieve customer satisfaction.
Maintenance Repair Worker 2	1	Responsible for structural repairs and maintenance of buildings. Coordinates schedule of work to achieve customer satisfaction.
Building Mtnc Repair Worker Journeyman	4	Responsible for daily maintenance and repair of campus buildings and equipment and installing new equipment. Coordinates schedule of work to achieve customer satisfaction.
Locksmith Journeyman	1	Responsible for installing locks, making keys, and repairing hardware and equipment. Coordinates schedule of work to achieve customer satisfaction.
Carpenter Journeyman	1	Using carpentry tools and equipment, erecting forms for concrete work, structural framing, installation of drywall, replacement of glass in doors and windows, construction of cabinets, benches, counters, etc., estimating materials required, reading blueprints and drawings. Coordinates schedule of work to achieve customer satisfaction. Maintaining quality finishes and attractive appearances to create a pleasing and enjoyable environment for all customers and staff to achieve Core Value V and Goal 4-Item #4.

Revenue - N/A

<u>Operating Budget</u>	<u>Planned Usage</u>
Supplies	Maintenance supplies and repair parts, outside contractor repairs, uniforms and vehicle fuel.
Travel	None
Info/Communication	Telephones/photocopies from networked printers and radios.

Helpful Statistics/Other Information

Sightlines Study dated June 2010: UT maintenance staffing is at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A10836 - HVAC Campus Environment & Physical Plant

Purpose of Area

F&C HSC HVAC and Plumbing Maintenance for all hospital, academic and enterprise spaces.

Tie in with Strategic Plan

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment for all customers and staff.

Employees

FTE

Brief job description for each position type

Interim Mgr., Mechanical/General Maintenance		Ensures a safe reliable mechanical systems environment and coordinates repair action and priorities with staff and contractors. Under the general supervision of the Director, manages mechanical maintenance techs, building finish techs, HVAC, Painters and MRW's. Responsibilities include management of personnel, equipment and budget; developing and implementing programs, policies and procedures for the maintenance of UT and to keep the buildings in a safe, efficient and attractive condition and construction project management. Coordinates schedule of work to achieve customer satisfaction.
Plumber Apprentice	1	Works with Maintenance Plumber Journeyman. Coordinates schedule of work to achieve customer satisfaction.
Maint Plumber Journeyman	2	Assembles, installs, and repairs pipes, fittings, and fixtures of heating, water, and drainage systems, according to specifications and plumbing codes. Studies building plans and working drawings to determine work aids required and sequence of installations. Coordinates schedule of work to achieve customer satisfaction.
Refrigeration Mechanic Journeyman	3	Daily maintenance and repair of campus HVAC and refrigeration equipment including related preventive maintenance.
Air Quality Tech Apprentice	1	Daily maintenance and repair of campus HVAC and refrigeration equipment including related preventive maintenance under the direction of an assigned journeyman or Air Quality Technician II.
Building Automation Technician	1	Performs skilled building automation system installation and calibration on various systems and components; includes the installation, operation, corrective, preventive and predictive maintenance of such systems.

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and equipment, uniforms, outside contractor repairs and projects.
Travel	None
Info/Communication	Telephone/radios

Helpful Statistics/Other Information

Contract Purchase Orders:	Testing/certification of water meters at HSC. Water treatment for closed loop, condenser systems for HSC. Chiller PM Arc flash suit service Water treatment
Sightlines Study dated June 2010:	UT maintenance managers are staffed at 30.5 FTE/Manager compared too Ohio peer universities which are staffed at 12.6 FTE/Manager. UT maintenance workers are staffed at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A10838 - Electric Campus Env & Physical Plant

Purpose of Area

F&C HSC Electrical Maintenance for all hospital, academic and enterprise spaces.

Tie in with Strategic Plan

Goal 3.6 Research, Technology Transfer and Incubation
We will provide nationally recognized technology transfer and technology incubation programs that assist in local business development. State of the art LED lighting programs and upgrades.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Building Automation Tech	1	Performs skilled building automation system installation and calibration on various systems and components; includes the installation, operation, corrective, preventive and predictive maintenance of such systems.
Electrician Journeyman	2	Installs, maintains and repairs electrical wiring systems, controls, and equipment. Works independently with a limited amount of supervision. Knows and follows all applicable national, state and local building and safety codes.
Mtc Electronic Tech Journeyman	4	Repairs and maintains F/A system, Intercom system, speaker electronic doors, nurse call system, TV's, beds, clocks, tube system, code blue stations, code 99 buttons and dampers.
Electrical Mtnc Tech	1	Installs, maintains and repairs electrical wiring systems, controls, and equipment. Works independently with a limited amount of supervision. Knows and follows all applicable national, state and local building and safety codes.
Telecommunications Tech	1	Knowledge of electronics in order to perform the following work (but not limited to): installations, repairs, removals, and set-ups on various CAT5, CAT6, CCTV, CO-AX, other various cabling systems and associated hardware components.

Revenue - N/A

<u>Operating Budget</u>	<u>Planned Usage</u>
Supplies	Maintenance equipment and supplies, outside contractor repairs, uniforms, vehicle fuel, elevator licenses, elevator service contracts and elevator repairs.
Travel	None
Info/Communication	Telephone

Helpful Statistics/Other Information

Repair and maintain approximately 300 hospital beds; All nurse call operations to ensure safety for patients; Test approximately 8,000 fire alarm devices per year; Repair or replace approximately 500 TV's per year.

Service Contract Purchase Orders: Elevator full service maintenance for HSC
Arc flash suit service

Sightlines Study dated June 2010: UT maintenance staffing is at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A11208 - Life Safety Contracts - HSC

Purpose of Area

F&C HSC Life Safety Contracts/Joint Commission Index

Tie in with Strategic Plan

Goal 5.1 Health Care Access and Delivery - We will expand our vision of University-quality, personalized health care. Maintain constant readiness for regulatory and Joint Commission accreditation.

Employees

Brief job description for each position type

None

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance Supplies, Joint Commission related service contracts.
Travel	None
Info/Com.	None

Helpful Statistics/Other Information

Service Contract Purchase Orders mainly for the Hospital - for preventative maintenance for hospital systems, vacuum pumps, systems in patients rooms:

- Hood cleaning
- Fire life safety testing services
- Medical air compressor PM
- Hospital vacuum pump PM
- Hospital medical gas PM
- Generator PM and loan bank testing
- Diesel filtration - generator diesel fuel integrity

Sightlines Study dated June 2010: UT maintenance staffing is at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A10554 - Lockshop

Purpose of Area

F&C MC Locksmiths Maintenance for all Main, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Locksmith Apprentice	1	Installs/Replaces/Locks/Keys-all campuses, repair electronic doors and card readers, install and repair door and door hardware.
Locksmith Journeyman	2	Installs/Replaces/Locks/Keys-all campuses, repair electronic doors and card readers, install and repair door and door hardware.

Revenue

None - University indexes are billed internally through the work order system for work completed.

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, occasional outside contractor repairs, uniforms and vehicle fuel.
Travel	None
Info/Communication	Basic telephone/photocopies

Helpful Statistics/Other Information

Sightlines Study dated June 2010: UT maintenance staffing is at 109,016 GSF/FTE compared to Ohio peer universities which are at 81,986 GSF/FTE.

Index: A10556 - Plant Ops

Purpose of Area

F&C MC Plant Operations Administration

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Vic Brigner, Director of Structural Maintenance and Construction/Civil Engineer	1	Reports to the Vice President for Administration, coordinates the scheduling of work with the Facilities Maintenance Managers to facilitate efficient use of manpower in the areas of plumbing, carpentry, painting, plastering, HVAC, electrical, building automation, serving the entire Health Science Campus. JCAHO Regulatory Compliance: maintains statement of condition; updates utility management plan, ensures JCAHO compliance for Facilities Maintenance, conducts training needed to comply with JCAHO, coordinate with al other departments all JCAHO and regulatory related issues, coordinates facilities activities with all regulatory agencies, i.e., JCAHO, NFPA, ALAC, CARF, and all organizational surveys that involve compliance issues.
Michael Green, Director, Energy Management	1	Provides authoritative decisions and recommendations having important impact on extensive engineering activities that directly influence operations, maintenance, construction, renovation, energy procurement, sustainability, commissioning, systems standards, project management, systems metering, energy demand management, and energy reporting.
Manager, Electrical Engineering	1	Manages all the activities of the Electricians, the Electronic techs, the Bldg Automation Techs, the Life Safety techs, the Telecom Cable techs on all campuses .
Manager, Mechanical Systems (Off-Site Buildings)	1	Leads maintenance repair workers and building operators in maintaining and operating all heating, ventilation, air conditioning, electrical maintenance, building maintenance, carpentry, cement, roofing to its fullest extent by directing the day to day maintenance activities of the off-site buildings.

Revenue - N/A

Planned Usage

Operating Budget

Supplies	Uniforms, licenses, elevator maintenance and repairs for general funded buildings, vehicle fuel and training for MC tradesmen.
Travel	Occasional travel for training.
Info/Communication	Telephone/photocopies

Helpful Statistics/Other Information

Service Contract Purchase Orders: Elevator full service maintenance for MC
UT maintenance managers are staffed at 30.5 FTE/Manager compared to Ohio peer universities which are staffed at 12.6 FTE/Manager.

Index: A10558 - Maintenance/Electric

Purpose of Area

F&C MC Electrical Maintenance of Buildings and Grounds for all Main, Scott Park Campus and off-site spaces

Tie in with Strategic Plan

Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology incubation programs that assist in local business development. State of the art LED lighting programs and upgrades. Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Jim Graff, Manager, Electrical	1	Manage all the activities of the Electricians, the Electronic techs, the Bldg. Automation techs, the Life Safety techs, the Telecom Cable techs on all campuses
Electrician Journeyman 2	5	Installs, maintains and repairs electrical wiring systems, controls, and equipment. Works independently with a limited amount of supervision. Knows and follows all applicable national, state and local building and safety codes.
Electrician Journeyman 1	1	Installs, maintains and repairs electrical wiring systems, controls, and equipment. Works independently with a limited amount of supervision. Knows and follows all applicable national, state and local building and safety codes.
Electrician Journeyman	2	Installs, maintains and repairs electrical wiring systems, controls, and equipment. Works independently with a limited amount of supervision. Knows and follows all applicable national, state and local building and safety codes.
Telecomm Tech	1	Has considerable knowledge of electronics in order to perform the following work (but not limited to): installations, repairs, removals, and set-ups on various CAT5, CAT6, CCTV, CO-AX, other various cabling systems and associated hardware components. May perform work on electronic data processing equipment for assigned agency or University network. May perform work on all radio systems and GPS clock system receivers and antennas.

Revenue - N/A

<u>Operating Budget</u>	<u>Planned Usage</u>
Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms
Travel	None
Info/Communication	Telephone/photocopies

Helpful Statistics/Other Information

Maintain 138 elevators; approximately 1,500 outside light fixtures; and 42 generators.

Sightlines Study dated June 2010:

UT maintenance managers are staffed at 30.5 FTE/Manager compared to Ohio peer universities which are staffed at 12.6 FTE/Manager.

Index: A10559 - Maintenance/Mechanical

Purpose of Area

F&C MC Mechanical Maintenance of Buildings for Main, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

The Student Recreation Center is a high profile building with students and families and experiences high usage volumes. Pool safety and maintenance is necessary for delivery of exceptional customer service.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Tom Keiser, Mgr., Mechanical Systems	1	Provides overall campus guidance with regards to mechanical systems planning and operation.
Pool Technician II	1	Maintains Student Recreation Center pool quality (e.g., maintains and operates water circulation, filtration & chemical treatment systems of a State or public natatorium. Maintains sanitation and cleanliness of natatorium equipment and or spaces to include pool deck and surrounding wet areas.
Air Quality Tech Apprentice	1	This position is responsible for daily maintenance and repair of campus HVAC and refrigeration equipment including related preventive maintenance under the direction of an assigned journeyman or Air Quality Technician II.
Refrig Mech Journeyman Plumber	8	Daily maintenance and repair of campus HVAC and refrigeration equipment including related preventive maintenance.
Journeyman Plumber	3	Assembles, installs, and repairs pipes, fittings, and fixtures of heating, water, and drainage systems, according to specifications and plumbing codes.
Journeyman 1	1	Assembles, installs, and repairs pipes, fittings, and fixtures of heating, water, and drainage systems, according to specifications and plumbing codes.
Building Operator Refrig Mech	1	Performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, grounds keeping and general housekeeping and maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.
Journeyman 1	1	Daily maintenance and repair of campus HVAC and refrigeration equipment including related preventive maintenance.

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel	None
Communication	Telephone/photocopies

Helpful Statistics/Other Information

Contract Purchase Orders:	Testing/certification of water meters on MC Water treatment for steam plants/boiler, condenser, closed loop systems on MC Monthly service for mechanical systems in greenhouse in Wolfe Hall Chiller maintenance for MC
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Sightlines Study dated June 2010: UT maintenance managers are staffed at 30.5 FTE/Manager compared to Ohio peer universities which are staffed at 12.6 FTE/Manager.

Purpose of Area

F&C MC Structural Maintenance of Buildings for Main, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Tim Kreft, Mgr., Maintenance Repair Work	1	Manages all trades personnel who provide plant maintenance service such as Air Quality Technician, HVAC, Maintenance Repair, Painting, Carpenter, Roofer and Locksmith. Coordinate methods for cost estimating and charge-backs; controlling expenditures against fund and performance budgets; managing work order performance; and setting and achieving and productivity goals and work schedules.
Sheet Metal/Roofer Journeyman	1	General sheet metal work, operation of hand tools and power machines, ventilation and air conditioning, exhaust piping, roofing and guttering, forced air furnace work, and special installation and specialty work.
Painter Journeyman	3	Using painting tools and equipment, general tools and equipment, surface preparation, rigging and setting up scaffolding, application of interior and exterior paints and other finishes, spray painting, estimating surface areas, determining amount of paint needed and matching colors.
Painter 1	1	Using Painting tools and equipment, general tools and equipment, surface preparation, rigging and setting up scaffolding, application of interior paints and other finishes, spray painting, estimating surface areas, determining amount of paint needed and matching colors.
Maintenance Repair Worker Journeyman	8	Skilled trades persons in maintenance repair work and performs general custodial maintenance of building and grounds.
Maintenance Repair Workers 1, 2 and 3	10	Skilled trades persons in maintenance repair work and performs general custodial maintenance of building and grounds.

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel	None
Info/Communication	Telephone/photocopies

Helpful Statistics/Other Information

Sightlines Study dated June 2010: UT maintenance managers are staffed at 30.5 FTE/Manager compared to Ohio peer university groups which are staffed at 12.6 FTE/Manager. UT maintenance workers are staffed at 109,016 GSF/FTE compared to peer universities which are at 81,986 GSF/FTE.

Index: A10700 - Life Safety Systems

Purpose of Area

F&C MC Life Safety Systems - Fire Techs for Main, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology incubation programs that assist in local business development. State of the art LED lighting programs and upgrades.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces. Maintain facilities to the "state of excellent" so students and faculty have a safe and operable environment.

Employees

FTE

Brief job description for each position type

Building Life Safety Tech 3/Life Safety Systems Tech 3

3

Performs maintenance and repair on life safety devices such as fire alarms, smoke and heat detectors, fire extinguishers, fire suppression equipment.

Revenue

None

Operating Budget

Planned Usage

Supplies

Maintenance supplies and repair parts, outside contractor repairs and uniforms.

Travel

None

Info/Communication

Telephone

Helpful Statistics/Other Information

Test and maintain approximately 20,000 fire alarm devices per year.

Service Contract Purchase Orders:

SA Communele - Sprinkler system and fire pump inspections on MC and SP.

Index: A10571 - Facilities Planning

Purpose of Area

Facilities Planning, Facilities Information (plans, maps, space data), signs for all University spaces.

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
 Goal 4.5 Learning Environment - We will provide a full spectrum of innovative services to promote recruitment, retention, graduation, and career success.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.
 Goal 5.5 Health Care Access and Delivery - We will expand our in-patient and ambulatory clinical base.
 Goal 5.9 Health Care Access and Delivery - We will enhance and expand our clinical and simulation center educational programs.
 Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Dan Klett, Director, Facilities Planning	1	Provides leadership to establish processes and procedures for and directs the Facilities Planning function of the University of Toledo which includes facilities master planning, capital planning, project programming and space allocation.
Manager, Facilities Information	1	Developing systems to collect, maintain, analyze and report facilities information. The position provides leadership in data collection, database development and maintenance, and data analysis to keep track of the university's space. Responsible for day-to-day operations of Sign Shop.
Program Database Analyst	1	Collect facilities information regarding the attributes of University real estate, buildings and assignable space; design and maintain the graphic representations and tabular/spatial databases displaying and recording that information; identify and analyze facilities data for specific projects or needs; and develop reports and tabular/graphic presentations of those analyses.
Intermittent Employees	2	Sign Shop/Interior Design Intern
Student Employees	6	Sign Shop/AutoCAD/Libraries-MC&HSC/Geographic Information Systems (GIS)

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Sign shop and office supplies, computer equipment/software /licenses for programs such as AutoCAD, supplies for mapping.
Travel	Occasional travel to Columbus by Director and to professional meetings by staff.
Communication	Telephone/photocopies

Helpful Statistics/Other Information

- Maintain campus maps and building floor plans for all UT facilities on all campuses: 7,933,292 gross square feet in FY 2011.
- Maintain space inventory database with information on all rooms within all UT buildings: 22,380 rooms in FY 2011
- Update building floor plans to reflect renovations: 147 floor plans updated in FY 2011
- Update space inventory database to reflect renovations and changes in occupancy: 1,708 records updated in FY 2011

Purpose of Area

F&C MC Care of Grounds for all Main Campus, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Goal 1.1 Undergraduate Academic Programs - We will become a learner-centered institution with intensified focus on teaching and learning.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.
 Goal 5.7 Health Care Access and Delivery - We will enhance ease of access and quality of health care.
 Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.
 Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Groundskeeper 2	9	Actively participates in keeping the University of Toledo’s Campus safe, clean, attractive and maintained.
Groundskeeper 3	2	Actively participates in keeping the University of Toledo’s Campus safe, clean, attractive and maintained.
Maintenance Repair Worker 2	1	Does structural maintenance and repairs to the buildings.
Horticulturist 2	1	Maintains flowering plants, harvesting, cultivating, planting seeds, transplanting of plants and shrubs and overall grounds maintenance. Maintains and fertilizes lawns. Responsible for snow removal and ice treatment to parking areas, sidewalks and roadways.

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs, uniforms, licenses and vehicle fuel.
Travel	None
Info/Communication	Telephone/photocopies

Helpful Statistics/Other Information

Contract Purchase Orders:	Ice remover salt for MC
Sightlines Study dated June 2010:	UT Grounds staffing at 75.4 Acres/FTE compared to Ohio peer Universities which are staffed at 11.7 Acres/FTE. UT Grounds Materials are \$256/Acre compared to Ohio peer Universities at \$671/Acre.

Purpose of Area

F&C MC Parking Maintenance for Main Campus parking areas.

Tie in with Strategic Plan

Goal 1.1 Undergraduate Academic Programs - We will become a learner-centered institution with intensified focus on teaching and learning.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Goal 5.7 Health Care Access and Delivery - We will enhance ease of access and quality of health care.

Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Student Employees

6 students 20 hours/week during academic year and 5 student 35-40 hours/week during the summer - pulling trash, picking up litter for Main Campus and Scott Park Campus.

Intermittent

1 Does snow removal filling in for vacant positions.

Revenue

Sole source of funding is from transfer into this index from Parking Revenue X10616. Funding provided is anticipated to be short.

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs, office equipment and vehicle fuel.
Travel	None
Info/Communication	Telephone

Helpful Statistics/Other Information

Contract Purchase Orders: Ice remover salt for parking maintenance on MC

Purpose of Area

F&C MC Real Estate Maintenance - cut grass on vacant lots on Door and Richards.

Tie in with Strategic Plan

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

None

Brief job description for each position type

Revenue - N/A

Operating Budget

Supplies
Travel
Info/Communication

Planned Usage

Repair parts and supplies as needed.
None
None

Helpful Statistics/Other Information

Purpose of Area

F&C MC R-1 Building - Research Complex (incubator for start up companies)

Tie in with Strategic Plan

Goal 3.1 Research, Technology Transfer and Incubation - We will advance a culture of research, scholarship and creative activities.

Goal 3.2 Research, Technology Transfer and Incubation - We will bring UT to the top 15 in the NSF rankings of research expenditures.

Goal 3.3 Research, Technology Transfer and Incubation - We will build collaborations with federal research and development (R&D) agencies.

Goal 3.4 Research, Technology Transfer and Incubation - We will build and develop research connections and collaborations with leading universities and centers and private corporations.

Goal 3.5 Research, Technology and Transfer and Incubation - We will provide high-quality research centers and institutes.

Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology and incubation programs that assist in local business development.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Brief job description for each position type

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Custodial Worker	0.5	Perform custodial duties in accordance with established standards and instruction. Assigned area is approximately 25,000 square feet, 3,600 square feet per hour.
Maintenance Repair Worker 1	1	Skilled trades persons in maintenance repair work and performs general custodial maintenance of building and grounds.

Revenue

Revenue from leased incubator space in R1 and R2. Problem with revenue processing.

Operating Budget

<u>Operating Budget</u>	<u>Planned Usage</u>
Supplies	Maintenance supplies and repair parts, outside contractor repairs, uniforms
Travel	None
Info/Communication	Telephone

Planned Usage

Helpful Statistics/Other Information

Maintenance Repair Worker - maintains R-1 in addition to NE, NI, PL, R2 (600,000 sq ft building space maintained)

Building Operator - does more technical maintenance work in R-1 in addition to NE, NI, PL, R2, Levis House and Peterson House.

Index: A10607 - Aux Facilities

Purpose of Area

F&C Aux Facilities - Maintenance for Westwood Building, Scott Park leased spaces, Levis House and Peterson House.

Tie in with Strategic Plan

Goal 3.4 Research, Technology Transfer and Incubation - We will build and develop research connections and collaborations with leading universities and centers and private corporations.
 Goal 3.5 Research, Technology and Transfer and Incubation - We will provide high-quality research centers and institutes.
 Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology and incubation programs that assist in local business development.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 6.2 Outreach and Global Engagement - We will provide a portal for all University outreach and engagement activities.
 Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.
 Goal 6.5 Outreach and Global Engagement - We will be an economic catalyst for the region.
 Goal 6.7 Outreach and Global Engagement - We will achieve recognition for attention to urban education and urban communities.
 Goal 6.8 Outreach and Global Engagement - We will encourage global engagement.
 Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Student Employee 1 Student to assist in inventory and maintaining complex.

Revenue

Scott Park Leased Spaces (ET Building) (Shanda Gore) - receives revenue; Levis House - no revenue, Peterson House - no revenue and Westwood Building - No revenue YTD, Suganit is potential revenue pending grant funding.

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs.
Travel	None
Info/Communication	Telephone

Helpful Statistics/Other Information

Labor costs for Building Operator and Custodial to cover maintenance labor costs for buildings.

Index: A10684 - CVA Cleaning and Maintenance

Purpose of Area

F&C Center for Visual Arts Maintenance

Tie in with Strategic Plan

Goal 3.1 Research, Technology Transfer and Incubation - We will advance a culture of research, scholarship and creative activities.

Goal 3.5 Research, Technology and Transfer and Incubation - We will provide high-quality research centers and institutes.

Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology and incubation programs that assist in local business development.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.1 Learning Environment - We will ensure high quality programs and multi-dimensional experiences.

Goal 4.2 Learning Environment - We will build on the strength and distinction to be derived from diversity.

Goal 4.5 Learning Environment - We will provide a full spectrum of innovative services to promote recruitment, retention, graduation, and career success.

Employees

FTE

Brief job description for each position type

Custodial Worker

2

4 part-time custodial workers perform duties in accordance with established standards and instruction. Assigned area is approximately 25,000 square feet, 3,600 square feet per hour.

Carpenter

Journeyman

1

Using carpentry tools and equipment, general tools and equipment, erecting forms for concrete work, structural framing, installation of drywall, replacement of glass in doors and windows, construction of cabinets, benches, counters, etc., estimating materials required, reading blueprints and drawings.

Revenue - N/A

Operating Budget

Supplies

Travel

Info/Communication

Maintenance supplies and repair parts, outside contractor repairs and uniforms.

None

None

Planned Usage

Helpful Statistics/Other Information

Building Operator does maintenance for CVA along with, Scott Park, Sculptural Studies and Westwood Building.

Service Contract Purchase Orders:

Monthly service to for mechanical systems at CVA

Purpose of Area

F&C Motor Vehicles - repairs and fuel for Main Campus and Health Science Campus vehicles

Tie in with Strategic Plan

Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Steve Wise, Manager, Transit Services	0.5	Manages comprehensive MVO operations (balance funded through Transit).
Auto Mechanic 1	2	Automotive mechanic maintaining and repairing vehicles and other pieces of equipment in the university fleet/inventory.
Auto Mechanic 3	1.5	Works as an automotive / equipment repair mechanic performing complex tasks in maintaining and repairing and overhauling vehicles and other pieces of equipment in the university fleet/inventory. The incumbent acts as a lead mechanic. (Balance funded through Transit.)
Student Employees	1	2 Student Mechanics

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel	None
Info/Communication	Telephone

Helpful Statistics/Other Information

2,279 repairs annually; 173 licensed vehicles; 200 tractors and machinery/horticultural equipment.

Purpose of Area

F&C HSC Grounds Maintenance for Hospital, Academic and Enterprise spaces.

Tie in with Strategic Plan

Goal 1.1 Undergraduate Academic Programs - We will become a learner-centered institution with intensified focus on teaching and learning.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.
 Goal 5.7 Health Care Access and Delivery - We will enhance ease of access and quality of health care.
 Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.
 Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Employees

FTE

Brief job description for each position type

Doug Collins, Director, Facilities Mtce/Grnds/SP Liaison	1	Overall Director of exterior maintenance at all UT campuses. Responsible for directing the activity of buildings on campus at UT/SP and UT off-site buildings and property. Also responsible for UT Transit Services and Motor Vehicles operations. Ensures that the desired objectives are consistent with the UT Mission, Vision and Values of Teamwork, Quality and Service.
Groundskeeper 2	3	Actively participates in keeping the University of Toledo's Campuses safe, clean, attractive and maintained.
Groundskeeper 3	1	Actively participates in keeping the University of Toledo's Campuses safe, clean, attractive and maintained.

Revenue

Revenue will no longer be coming in as Hilton could not afford to pay - came from Hilton as reimbursement for landscape and snow services. Will need \$20,000 to cover this revenue loss.

Operating Budget

Planned Usage

Supplies	Grounds Maintenance supplies, salt, outside contractor repairs, uniforms, pesticide licenses and vehicle fuel.
Travel	None
Info/Communication	Photocopies

Helpful Statistics/Other Information

Contract Purchase Orders: Ice remover salt for HSC

Index: X10570 - University Transits Services

Purpose of Area

F&C University Transit Services - bus and charter services for all University campuses

Tie in with Strategic Plan

Goal 4.3 Learning Environment - We will integrate academic and residential life.
 Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.
 Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Steve Wise, Mgr, Transit Services	0.5	Manages comprehensive Transit operations (balance funded by Motor Vehicles).
Transit Services Coordinator	1	Hires and Coordinates bus drivers and charter services.
Automotive Mechanic 2	1	Works as an automotive/equipment repair mechanic maintaining and repairing and overhauling vehicles and other pieces of equipment in the university fleet/inventory.
Automotive Mechanic 3	0.5	Works as an automotive/equipment repair mechanic performing complex tasks in maintaining and repairing and overhauling vehicles and other pieces of equipment in the university fleet/inventory. The incumbent acts as a lead mechanic. (Balance funded from Motor Vehicles.)
Student Employees	20.5	41 Bus drivers at 20 hours or less per week.

Revenue

Funding provided by revenue from Student General Fees (75%), Parking Permits (15%) and Charters (10%).

Operating Budget

Supplies
 Travel
 Info/Communication

Planned Usage

Maintenance supplies and repair parts, outside contractor repairs, uniforms and vehicle fuel.
 None
 Telephone/photocopies

Helpful Statistics/Other Information

Produce more than 650,000 rides annually;
 Produce 2.36 rides per mile;
 Accident rate equaling 1 incident per 100,000 miles.

Purpose of Area

HSC Coroner's Building (Northwest Tech)

Tie in with Strategic Plan

Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.

Employees

FTE

Brief job description for each position type

Performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, grounds keeping and general housekeeping and maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.

Building Operator

1

Revenue

Lease revenue from Coroner's office. Lease revenue from Recombinant Innovations (Main Campus is handling) - not sure if funding is coming as it should - per Jeri Roy.

Operating Budget

Planned Usage

Supplies

Maintenance supplies, outside contractor repairs, utilities and vehicle fuel.

Travel

None

Info/Communication

None

Helpful Statistics/Other Information

Building Operator does maintenance for Lab Incubator (LIC), Coroners (NW Tech) and Medical Records Retention buildings.

Contract Purchase Orders:

Cleaning services for Coroner's Building

Index: X10843 Educ Building - Campus Environment & Physical Plant

Purpose of Area

HSC Heatherdowns Educare Building

Tie in with Strategic Plan

Goal 6.2 Outreach and Global Engagement - We will provide a portal for all University outreach and engagement activities.
 Goal 6.7 Outreach and Global Engagement - We will achieve recognition for attention to urban education and urban communities.

Employees

FTE

Brief job description for each position type

Building Operator

2

Performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, groundskeeping and general housekeeping and maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.

Revenue

Lease revenue from Educare

Operating Budget

Planned Usage

Supplies

Maintenance Supplies, outside contractor repairs, utilities and vehicle fuel.

Travel

None

Info/Communication

None

Helpful Statistics/Other Information

Building Operator takes care of maintenance at Heatherdowns Educare, Glendale Medical Center and VA Building.

Contract Purchase Orders: Cleaning services for Educare

Index: X10844 - Tpark Maintenance - Campus Environment & Physical Plant

Purpose of Area

HSC Tech Park Maintenance (Science and Tech Corridor)

Tie in with Strategic Plan

Goal 3.1 Research, Technology Transfer and Incubation - We will advance a culture of research, scholarship and creative activities.
Goal 3.3 Research, Technology Transfer and Incubation - We will build collaborations with federal research and development (R&D) agencies.

Goal 3.4 Research, Technology Transfer and Incubation - We will build and develop research connections and collaborations with leading universities and centers and private corporations.

Goal 3.5 Research, Technology Transfer and Incubation - We will provide high-quality research centers and institutes.

Goal 3.6 Research, Technology Transfer and Incubation - We will provide nationally recognized technology transfer and technology and incubation programs that assist in local business development.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Employees

None

Brief job description for each position type

Revenue - N/A

Operating Budget

Supplies	Lawn care for Incubator Building (LIC), Medical Records Retention (all fall under Tech Park Science and Tech Corridor)
Travel	None
Info/Communication	None

Planned Usage

Helpful Statistics/Other Information

Building Operator takes care of maintenance along with several other buildings.

Contract Purchase Orders: Cleaning services for Medical Record Retention building

Index: X10845 - VA Building - Campus Environment & Physical Plant

Purpose of Area

HSC Veterans Administration Building, Glendale Medical Center

Tie in with Strategic Plan

Goal 3.3 Research, Technology Transfer and Incubation - We will build collaborations with federal research and development (R&D) agencies.
Goal 3.4 Research, Technology Transfer and Incubation - We will build and develop research connections and collaborations with leading universities and centers and private corporations.
Goal 5.2 Health Care Access and Delivery - We will increase academic and clinical affiliations.
Goal 6.2 Outreach and Global Engagement - We will provide a portal for all University outreach and engagement activities.

Employees

None

Brief job description for each position type

Revenue

Lease revenue from VA and GMC - revenue from VA will be ending in the next year or two.

Operating Budget

Supplies
Travel
Info/Communication

Planned Usage

Maintenance supplies, outside contractor repairs, utilities and vehicle fuel.
None
Telephone

Helpful Statistics/Other Information

VA will be going away but expenses for GMC will remain. Currently tracking expenses for each building.
Building Operator takes care of maintenance at Educare, Glendale Medical Center and VA Building.

Contract Purchase Orders:

Cleaning Services for VA Building and Glendale Medical Ctr.

Index: X10852 - Dana Conference Center

Purpose of Area

HSC Dana Center conference rooms

Tie in with Strategic Plan

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Employees

FTE

Brief job description for each position type

Conference Coordinator

1.00

Coordinates conference rooms for meetings.

Conference Assistants

0.06

3 part time call-ins to assist coordinator in setting up spaces for meetings.

Revenue

Receive funding to cover food expenses and such for conference rooms, maintenance repairs, cleaning, etc. Will need funding.

Operating Budget

Planned Usage

Supplies

Misc. maintenance and office supplies and equipment rentals.

Travel

None

Info/Communication

Photocopies

Helpful Statistics/Other Information

12,702 square feet of rentable space

January 1, 2012 conference center will be closed and converted to Cancer Institute. New space will be built.

Requires overtime in addition to intermittent assistance.

Purpose of Area

F&C Recycling - purchase recycling bins, posters and notices for all areas on all campuses.

Tie in with Strategic Plan

This area with its expanded recycling program has implemented new environmentally sensitive practices within our buildings allowing us to optimize our environmental stewardship.

Employees

None

Brief job description for each position type

Revenue

Small amount of recycling revenue.

Operating Budget

Planned Usage

Supplies	Recycling containers/bins/signs
Travel	None
Info/Communication	Photocopies

Helpful Statistics/Other Information

Positions were eliminated and Lott Industries uses UT recycling facilities and equipment in exchange for recycling services.
 Vehicle equipment was purchased using a grant. Will need funds for equipment and vehicles.

Rocket Recycling Year End Comparisons:

Recycled Products in Pounds

	<u>FY 2010</u>	<u>FY 2011</u>
White Paper, Colored Paper, Cardboard, Shredded Paper	246,865	602,218
Magazines, Mixed Paper, Envelopes, Newspapers & Phonebooks	83,403	142,856
Library Books/Carlson & Mulford, Plastic Bottles, Aluminum Cans	421,027	104,525
Document Destruction	<u>56,459</u>	<u>135,760</u>
Totals	807,754	985,359

Index: A10557 - Building Services

Purpose of Area

F&C Main Campus Building Services - custodial services for Main Campus, Scott Park Campus and off-site spaces.

Tie in with Strategic Plan

Building Services role in the strategic plan is to support the initiatives of faculty, students, staff by providing superior maintained facilities e.g., classrooms, labs, patient rooms, recreation buildings and residence halls with a high commitment to excellence.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Managers	6.5	Coordinates and supervises day-to-day activities for custodial staff and hard surface floor and carpet crews. Fill in for any crew member to meet operational needs. Oversees approx. 24 custodial workers. One managers works night shift. (Balance of .50 position is funded by Hospital Index Environmental Services).
Custodial Worker/Building Svcs Worker/Housekeeper	141.68	Perform custodial duties in accordance with established standards and instruction. Assigned area is approximately 25,000 square feet, 3,600 square feet per hour.
Intermittent employees	5	Perform custodial work for vacant positions - use until vacancies are filled or employees return from leaves.
Student employees	20	Assist in the summer in preparation for Fall - waxing floors, etc.

Revenue

Toledo Early College High School custodial services (Scott Park)

Operating Budget

Planned Usage

Supplies	Cleaning Supplies, uniforms, computer equipment and supplies.
Travel	None
Info/Communication	Telephone/photocopies using Ricoh copier.

Helpful Statistics/Other Information

Manage 5 weekend trash removers funded by Residence Life directly
 Service Contract - Waste removal for MC General Funded Buildings
 Bring in outside company to clean windows in new project areas and other building as needed.
 Receive funding from Residence Life, Student Recreation Center, Student Union and Athletics for custodial supplies. The dollar amount was not increase from FY 2011
 Sightlines Study dated June 2010:
 UT custodian staffing at 35,145 GSF/FTE compared to Ohio peer universities staffed at 33,386 GSF/FTE.
 UT custodial managers supervise staff at 24.7 FTE/Manager compared to Ohio peer universities at 13 FTE/Manager.

Index: A10560 - Purchased Utilities

Purpose of Area

F&C MC General Funded Purchased Utilities for Main Campus, Scott Park Campus and off-site spaces, Solar Field and Wind Turbines at Scott Park Campus.

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 2.2 Graduate and Professional Academic Programs - We will work to assure affordability of our graduate and professional programs.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.
 Goal 6.4 Outreach and Global Engagement - We will partner with public and private entities to identify formal and informal educational opportunities.
 Goal 6.5 Outreach and Global Engagement - We will be an economic catalyst for the region.
 Goal 6.6 Outreach and Global Engagement - We will improve the region's quality of place and increase community access to UT.

Employees

None

Brief job description for each position type

Revenue - N/A

Operating

Budget

Planned Usage

Supplies	Printing of Energy Book
Travel	None
Communication	None

Helpful Statistics/Other Information

For FY 2011 the University of Toledo had an excellent fiscal year when compared to FY 2010 energy consumption and the extreme weather conditions. The total heating degree days were up 9.4 percent, the cooling degree days were up 36.5 percent, and in contrast overall energy use was reduced.

Electric Usage...The combined campus electric cost has been reduced by 13.2 percent due to the electric rate bid that began in the middle of FY 2010. The University's total electric use remained flat from FY 2010 to FY 2011 despite the total cooling degree increase. Main Campus was reduced 2.5 percent, Scott Park Campus was reduced 6.3 percent, Health Science Campus increased by 5.1 percent.

Steam Usage...The combined campus steam production has been reduced by 2.6 percent despite the total heating degree days increasing. Main Campus was reduced 6.7 percent, Scott Park Campus is all electric, Health Science Campus increased by 2.3 percent.

Natural Gas Usage...The combined campus natural gas usage has been reduced by 18.1 percent. Our costs closely follow these percentages. Main Campus was reduced 19.2 percent, Scott Park Campus is all electric, Health Science Campus was reduced 4.6 percent.

Water and Storm Usage...The University's total water and storm usage remained flat despite a cost increase of approximately 10 percent per year.

Contract - consultant for natural gas energy management.

Index: A10839 - Utility Campus Environment & Physical Plant

Purpose of Area

HSC Central Wide Utilities for Health Science Campus general funded areas, research at Power House - Red Lion and Stanford Research Institute, and coal.

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.

Goal 2.2 Graduate and Professional Academic Programs - We will work to assure affordability of our graduate and professional programs.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Goal 5.7 Health Care Access and Delivery - We will enhance ease of access and quality of health care.

Employees

None

Brief job description for each position type

Revenue - N/A

Operating Budget

Planned Usage

Supplies None

Travel None

Communication None

Helpful Statistics/Other Information

For FY 2011 the University of Toledo had an excellent fiscal year when compared to FY 2010 energy consumption and the extreme weather conditions. The total heating degree days were up 9.4 percent, the cooling degree days were up 36.5 percent, and in contrast overall energy use was reduced.

Electric Usage...The combined campus electric cost has been reduced by 13.2 percent due to the electric rate bid that began in the middle of FY 2010. The University's total electric use remained flat from FY 2010 to FY 2011 despite the total cooling degree increase. Main Campus was reduced 2.5 percent, Scott Park Campus was reduced 6.3 percent, Health Science Campus increased by 5.1 percent.

Steam Usage...The combined campus steam production has been reduced by 2.6 percent despite the total heating degree days increasing. Main Campus was reduced 6.7 percent, Scott Park Campus is all electric, Health Science Campus increased by 2.3 percent.

Natural Gas Usage...The combined campus natural gas usage has been reduced by 18.1 percent. Our costs closely follow these percentages. Main Campus was reduced 19.2 percent, Scott Park Campus is all electric, Health Science Campus was reduced 4.6 percent.

Water and Storm Usage...The University's total water and storm usage remained flat despite a cost increase of approximately 10 percent per year.

Index: A10561 - Steam Plant Ops

Purpose of Area

MC Steam Plant Operations

Revenue - N/A

Planned Usage

Operating

Budget

Supplies	Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel	None
Communication	Telephone/photocopies

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.

Goal 3.3 Research, Technology Transfer and Incubation - We will build collaborations with federal research and development (R&D) agencies.

Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Goal 6.9 Outreach and Global Engagement - We will align University research, workforce development, and engagement efforts with the community.

Jim Tscherne, Manager, Chief Engineer Supervise the daily operations of all steam plant personnel in installation, repair, maintenance and operation of steam plant and distribution system equipment for 24-hour continuous operations. Makes repairs, maintains, and operates steam plant and steam distribution equipment. In addition, provides technical advice and 1 guidance to staff in the Air Quality Department relative to eighty smaller satellite boilers that provide heat to buildings not connected to the central steam plant.

Building Operator Performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, grounds keeping and general housekeeping and 5 maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.

Helpful Statistics/Other Information

For FY 2011 the combined campus steam production has been reduced by 2.6 percent despite the total heating degree days increasing. Main Campus was reduced 6.7 percent. Scott Park Campus is all electric. Health Science Campus increased by 2.3 percent. The University had an excellent fiscal year when compared to FY 2010 energy consumption and the extreme weather conditions. The total heating degree days were up 9.4 percent, the cooling degree days were up 36.5 percent, and in contrast overall energy use was reduced.

24/7 Operation. Two Building Operators maintain the steam plant system and Savage, which includes five miles of underground pipe. Three Building Operators maintain North Engineering Campus, Scott Park Campus, Lake Erie Center and other off-site locations.

Index: A10562 - Energy Management

Purpose of Area

F&C Energy Management for all University areas.

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Bldg Automation System Tech	1	Performs skilled building automation system installation and calibration on various systems and components; includes the installation, operation, corrective, preventive and predictive maintenance of such systems.
Control Tech 1	1	Maintains and repairs building automation controls (BAC) including electronic, pneumatic, and direct digital controls (DDC).

Revenue - N/A

Operating Budget

Planned Usage

Supplies	Maintenance supplies and repair parts, outside contractor repairs
Travel	None
Communication	Telephone/photocopies

Helpful Statistics/Other Information

For FY 2011 the University of Toledo had an excellent fiscal year when compared to FY 2010 energy consumption and the extreme weather conditions. The total heating degree days were up 9.4 percent, the cooling degree days were up 36.5 percent, and in contrast overall energy use was reduced.

Electric Usage...The combined campus electric cost has been reduced by 13.2 percent due to the electric rate bid that began in the middle of FY 2010. The University's total electric use remained flat from FY 2010 to FY 2011 despite the total cooling degree increase. Main Campus was reduced 2.5 percent, Scott Park Campus was reduced 6.3 percent, Health Science Campus increased by 5.1 percent.

Steam Usage...The combined campus steam production has been reduced by 2.6 percent despite the total heating degree days increasing. Main Campus was reduced 6.7 percent, Scott Park Campus is all electric, Health Science Campus increased by 2.3 percent.

Natural Gas Usage...The combined campus natural gas usage has been reduced by 18.1 percent. Our costs closely follow these percentages. Main Campus was reduced 19.2 percent, Scott Park Campus is all electric, Health Science Campus was reduced 4.6 percent.

Water and Storm Usage...The University's total water and storm usage remained flat despite a cost increase of approximately 10 percent per year.

These two positions are responsible for an energy control system for 5.8 million square feet of space. Should have three workmen for the size of Main Campus.

Index: A10827 - Engineer - Campus Environment & Physical Plant

Purpose of Area

F&C HSC Building Automation for hospital and academic systems.

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Building Operator	5	Performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, grounds keeping and general housekeeping and maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.

Revenue - N/A

Operating

Budget

Planned Usage

Supplies Maintenance supplies and repair parts, outside contractor repairs and uniforms.
Travel None

Communication Telephone/photocopies

Helpful Statistics/Other Information

Contract Purchase Orders: Arc flash suit service

This is a 24/7 operation - do rounds, misc. repairs and service calls for hospital, 2nd and 3rd shift customer call-ins, watch automation systems for all campuses when Main Campus Automation team goes home.

Index: A10834 - Power Plant Campus Environment and Physical Plant

Purpose of Area

HSC Power Plant - Supports research at Red Lion.

Revenue - N/A

Operating Budget

Planned Usage

Supplies

Maintenance Equipment and supplies, uniforms, vehicle fuel and outside contractor repairs.

Travel

None

Info/Communication

Telephone/Photocopies

Tie in with Strategic Plan

Goal 1.4 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 3.3 Research, Technology Transfer and Incubation - We will build collaborations with federal research and development (R&D) agencies.
 Goal 3.7 Research, Technology Transfer and Incubation - We will provide quality infrastructure and support for faculty research and scholarship.
 Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Employees

FTE

Brief job description for each position type

Boiler Repair Worker	2	Maintains all equipment and coal handling at Coal Plant.
Building Operator	9	Under general supervision of appropriate Manager; performs skilled HVAC/R, heating, ventilation, air conditioning and refrigeration, plumbing, electrical, painting, grounds keeping and general housekeeping and maintenance repair of assigned buildings. Operates boilers and automation systems. Performs preventive maintenance on all building systems and components.
Temp Bldg Operator	1	Filled with recapture from 2 vacancies of 9 perm positions.

Helpful Statistics/Other Information

For FY 2011 the combined campus steam production has been reduced by 2.6 percent despite the total heating degree days increasing. Main Campus was reduced 6.7 percent. Scott Park Campus is all electric. Health Science Campus increased by 2.3 percent. The University had an excellent fiscal year when compared to FY 2010 energy consumption and the extreme weather conditions. The total heating degree days were up 9.4 percent, the cooling degree days were up 36.5 percent, and in contrast overall energy use was reduced.

Peak shaving to reduce utility usage and costs.

24/7 hour operation - requires overtime and temp workers to maintain. Need a minimum of 8.4 certified Building Operators to cover plant; currently have 9.

When coal plant is not running, Building Operators back up maintenance staff for Main Campus and Health Science Campus.

Service Contract Purchase Orders:

- Water Treatment for steam plant/boiler system for HSC.
- Drinking water at Power House
- Scale calibration

Index: A10552 - Facilities Management Administration

Purpose of Area

F&C MC Administration

Revenue - N/A

Tie in with Strategic Plan

Supports all University initiatives as financial stewards for Operating for VP of Administration and all Capital projects.

Goal 1.1 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

<u>Employees</u>	<u>FTE</u>	<u>Brief job description for each position type</u>
Jason Toth, Director Structural Maintenance and Construction/Civil Engineer	1	Responsible for managing and leading to ensure a timely response to issues surrounding the completion of construction services by interacting with A/E design and engineering firms. Communicating and interacting with various governmental agencies both at the State and Local level. Plan, direct, coordinate and prepare budgets concerning construction and maintenance of structures, facilities and systems. Participate in the conceptual development of a construction project and oversee it's organization, scheduling and implementation. Provides support services to the VP for Administration.
Sr Business Mgr (Operating)	1	Leading and evaluating all phases of business and financial activities of the over 400 full-time staffed Facilities and Construction Team, Human Resources, Health and Safety, Campus Police and ORI on three campuses of the University and oversees the payment and tracking of all utilities for all three campuses.
Coordinator, Facilities Management (Operating)	1	Assists Sr. Business Manager, Performing and coordinating general business support functions for the Facilities & Construction Department Business Unit, concentrating on Health Science Campus Facilities Support, Transit, Grounds and Motor Vehicles. Assists in the purchasing of parts and the reconciliation of the purchasing cards for these areas.
Financial Analyst (Operating)	1	Assists Sr. Business Manager, performing a broad range of budgetary and analytical duties, including utilities for all campuses, and purchasing card review for all units of the facilities management department, concentrating on MC, SP, off-site facilities.
Fiscal Specialist (Capital/Local Projects)	1	Assists Prevailing Wage Officer, performing state capital construction project financial paperwork functions.
Office Assistant 3 (Capital/Local Projects)	1	Assists Prevailing Wage Officer, performing local construction project financial paperwork functions.
Secretary 1	2	Reports to Asst to VP Administration. Assists all Directors/Managers within Facilities and Construction in routine administrative tasks, epaf submittals (i.e., responsibility for opening, sorting, and distributing mail, greeting visitors, keeping time and/or attendance records or ordering general office supplies from agency storeroom does not qualify as routine administrative tasks).
Intermittents	0.25	Updates Facilities Condition Analysis and other special projects as they come up. Work sporadically as needed.
Student Employees	1.5	3 Students Workers/Accounting and Finance Interns support operating and capital business functions for Facilities and Construction.

Operating Budget

Planned Usage

Supplies	Main Campus Facilities office and computer equipment, software, office supplies and vehicle fuel. Additionally used for employee training and consultants/intermittents as needed.
Travel	Travel for Chuck Lehnert; travel for project managers to Columbus as required.
Info/Communication	Telephones/photocopies using Ricoh printers.

Helpful Statistics/Other Information

Purpose of Area

F&C HSC Administration

Revenue - N/A

Tie in with Strategic Plan

Supports all University initiatives as financial steward for Capital projects.
 Goal 1.1 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 1.1 Undergraduate Academic Programs - We will continue to focus on affordability and enhance accessibility.
 Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Employees

FTE

Brief job description for each position type

Chuck Lehnert, VP of Administration	1	Responsible for leading in a manner which promotes the University of Toledo's mission, vision and values of teamwork, quality and service. Supports the overall mission of the institution, and works to ensure a timely response to issues surrounding the completion of construction services, maintenance, campus safety, environmental services and biomedical engineering services for all campuses of The University of Toledo.
Administrative Asst to VP Administration	1	Coordinates and manages office functions as assigned by the VP for Administration. Transmits decisions, directives and provides information to Directors, Managers, and Maintenance personnel and three direct reports.
Compliance Officer	1	Prevailing Wage Compliance - Responsible for regulatory compliance and Prevailing Wage. Responsible for managing finances for projects (capital/local). Under the general supervision of the Director, Structural Maintenance/Construction manages interior finishes and building maintenance, carpentry, cement, roofing.
Interim Mgr, Structural Maintenance	1	Responsibilities include management of personnel, equipment, and budget, developing and implementing programs, policies, and procedures for the maintenance of UT campuses interior finish standards and to keep the buildings in a safe, efficient, and attractive condition, and construction project management.
Interior Designer	1	Interior finish standards and to keep the buildings in a safe efficient and attractive condition, Responsible for interior design and furniture selection.
Coordinator, Strategic Plan	1	Day-to-day tracking and management of data regarding the institutional strategic plan. This position monitors and identifies areas of the strategic plan where goals are achieved, making progress or falling behind schedule and notifies oversight personnel.
Secretary 1	1	Reports to Admin Asst to VP Administration. Responsibility for opening, sorting, & distributing mail, greeting visitors, keeping time and or attendance records or ordering general
Public Inquiries Asst 1	3	Provides assistance and information to consumers, business people, government officials, patients, residents and general public in response to requests and inquiries; assists with

Operating Budget

Planned Usage

Supplies	HSC Facilities office equipment and supplies and vehicle fuel.
Travel	Travel by Chuck Lehnert; travel for project managers to Columbus as required.
Info/Communication	Photocopies using Ricoh printers

Helpful Statistics/Other Information

Yearly Performance

Work Order Stats:

	HSC WO's		MC WO's	
	Gen.	Cmplt	Gen.	Cmplt
July	2251	1600	2577	2465
August	2143	2386	4307	3137
September	2229	2032	3281	3330
October	1942	1989	2456	2460
November	1631	1611	3420	2612
December	1749	1586	2454	1941
January	2214	1488	2369	2559
February	2208	2311	2934	2112
March	2187	3086	2381	3103
April	2032	2152	2262	3081
May	2017	2212	3013	1736
June	2075	2146	2217	2354

Total	24678	24599	33671	30890
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Index: A10840 - Fac/Maintenance Campus Environment & Physical Plant

Purpose of Area

F&C HSC and MC Capital expenses not covered under a project.

Tie in with Strategic Plan

Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Employees

None

Brief job description for each position type

Revenue

None

Operating Budget

Supplies
Travel
Info/Communication

Planned Usage

Consultant fees, advertising for architects for 330's (pre-registers architects with the University).
Possible travel to Columbus for State projects.
Photocopies

Helpful Statistics/Other Information

Index: A11090 - Medical Student Clerkship Housing

Purpose of Area

F&C Work Support (Work Orders)

Tie in with Strategic Plan

Supports the financial, maintenance, repair and construction processes for all campuses using the work order system.

Goal 4.4 Learning Environment - We will provide quality classrooms, laboratories, and learning spaces.

Goal 4.6 Learning Environment - We will create a quality learning environment on and surrounding our campuses.

Employees

Public Inquiries Asst. 1
(MC Work Support)

FTE

3

Brief job description for each position type

Provides assistance and information to consumers, business people, government officials, patients, residents and general public in response to requests and inquiries; assists with and/or performs related research, reporting and record-keeping on Main Campus.

Revenue - N/A

Operating Budget

Supplies
Travel
Info/Communication

Planned Usage

TMS work order database maintenance costs; computer equipment.
Used this funding to cover TMS work order system maintenance costs.
Used this funding to cover TMS work order system maintenance costs.

Helpful Statistics/Other Information

Yearly Performance

Work Order Stats:

	HSC WO's Gen.	HSC WO's Cmplt	MC WO's Gen.	MC WO's Cmplt
July	2251	1600	2577	2465
August	2143	2386	4307	3137
September	2229	2032	3281	3330
October	1942	1989	2456	2460
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