Facilities Services
Overview & Discussion

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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
Human Resources

Always surround yourself with people who can bring something to the table!
The Business of Facilities Services

Total Revenues - FY11

- Requested Services Revenue: $22.7M (51%)
- General Operating Funds: $17.9M (40%)
- Overhead Cost Recovery: $4.0M (11%)

Total Revenue = $44.8M
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

Total = $2.6M

Grand Total = $22.1M
The Business of Facilities Services

Total Revenues - FY11

- Facilities: $21.4M (48%)
- Auxiliaries: $9.5M (21%)
- Departments: $4.6M (10%)
- Research: $3.8M (9%)
- Other Customers: $5.5M (12%)

Total Revenues = $44.8M
The Business of Facilities Services

Total Expenditures - FY11

- Purchased Utilities $8.5M (20%)
- Contracted Services $9.1M (21%)
- Materials & Supplies $3.8M (9%)
- Salaries & Benefits $13.5M (31%)
- Other Business $3.2M (8%)
- Transfers to Plant Funds $4.9M (11%)

Total Expenditures = $43.0M

Montana State University
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.
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