

Augsburg College Facilities Management Department [FY07]

Mission Statement:

The Facilities Management department is a valued and integral part of the College, supporting the vision of the institution by being responsive to the needs of the community and providing a safe, clean, comfortable, and an efficient environment in a fiscally sound manner with focus on customer service and quality.

Human Resources:

Director, Facilities and Risk Management [1.0]		
Manager, Facility Sys. [1.0]	Manager, Facilities [1.0]	Manager, Maintenance [1.0]
		Maintenance Staff [12.0]
		Supv., Custodial [2.0]
		Custodial Staff [24.5]

Total Dept. FTE [1.0]	Total Dept. FTE [1.0]	Total Dept. FTE [39.5]
No. of Student Labor [4]	No. of Student Labor [0]	No. of Student Labor [20]
		Total Dept. FTE [41.5]
		Tot. Student Labor [24]

Financial Resources:

Total FM Department Discretionary	\$45,000	
Total FM Department Operational Budget	\$5,337,100	
Total FM Department Staff Labor Budget	\$1,842,200[1]	[1] Includes DPS salaries & wages.
Total Student Labor Budget	\$123,000	

Responsibilities:

All things related to construction, maintenance, energy management and custodial care of campus facilities. All things related to risk insurance, business risk analysis, and contract document review.

Department Major Goals [FY07]:

- Complete construction of Melby addition, installation of stadium seating, and the installation of a new dome facility over campus athletic field.
 - Complete the reconstruction of the Education department office space.
 - Develop paperless tools for implementing and tracking department work requests.
- Complete a campus wide space inventory and available space master plan.
 - Develop documentation materials for recruitment, development, and advancement of the department.
 - Develop and implement a preventative maintenance program for the campus facilities operations.