



Facilities and Services

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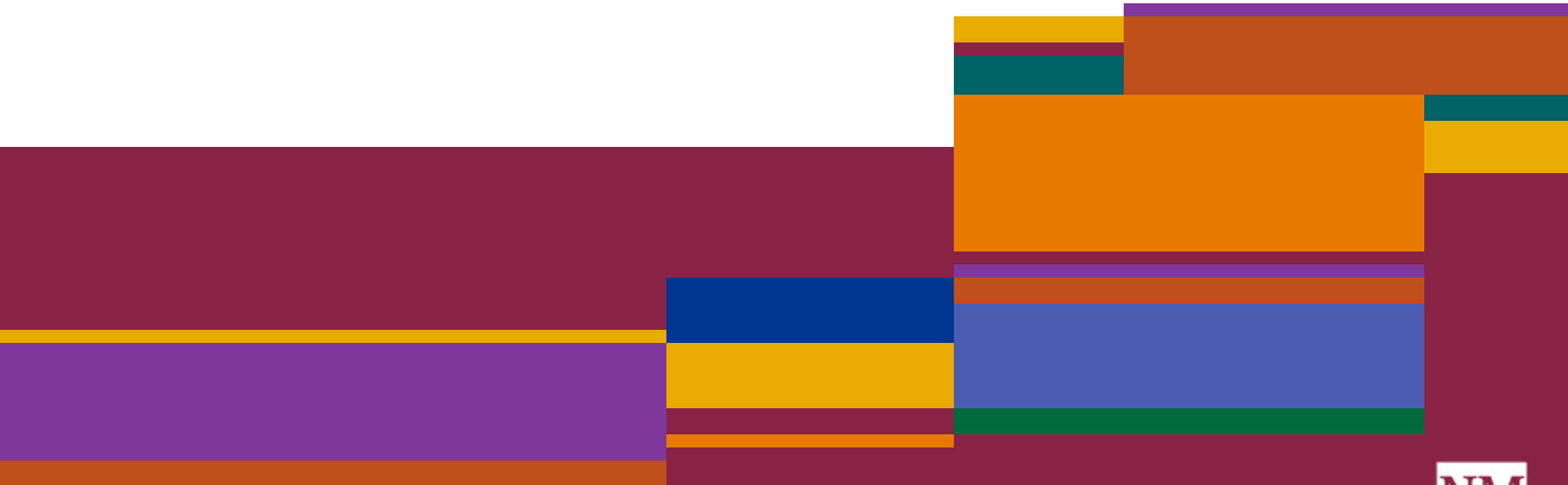
FS 2016 Budget Hearing Agenda

February 19, 2015

9:00 am – 11:00 am

| | |
|---------------|--|
| 9:00 – 9:05 | Introduction |
| | |
| 9:05 – 9:30 | Operations – All shops |
| | |
| 9:30 – 9:55 | Utilities |
| | |
| 9:55 – 10:15 | Environmental Health & Safety |
| | |
| 10:15 – 10:25 | Fire Protection Services |
| | |
| 10:25 – 10:35 | Admin – Accounting/Business Office |
| | |
| 10:35 – 10:45 | Project Development & Engineering - Engineering |
| | |
| 10:45 – 10:50 | Closing |
| | |

Facilities & Services Budget Hearing Utilities



Utilities Department Funding Scheme

The Utilities Department operates as an Internal Service (IS) which means that we do not operate with the same I&G funds that the Operations Shops utilize. Expenses from the Utility Department are covered by the utility rates we charge to campus facilities for their utility consumption.

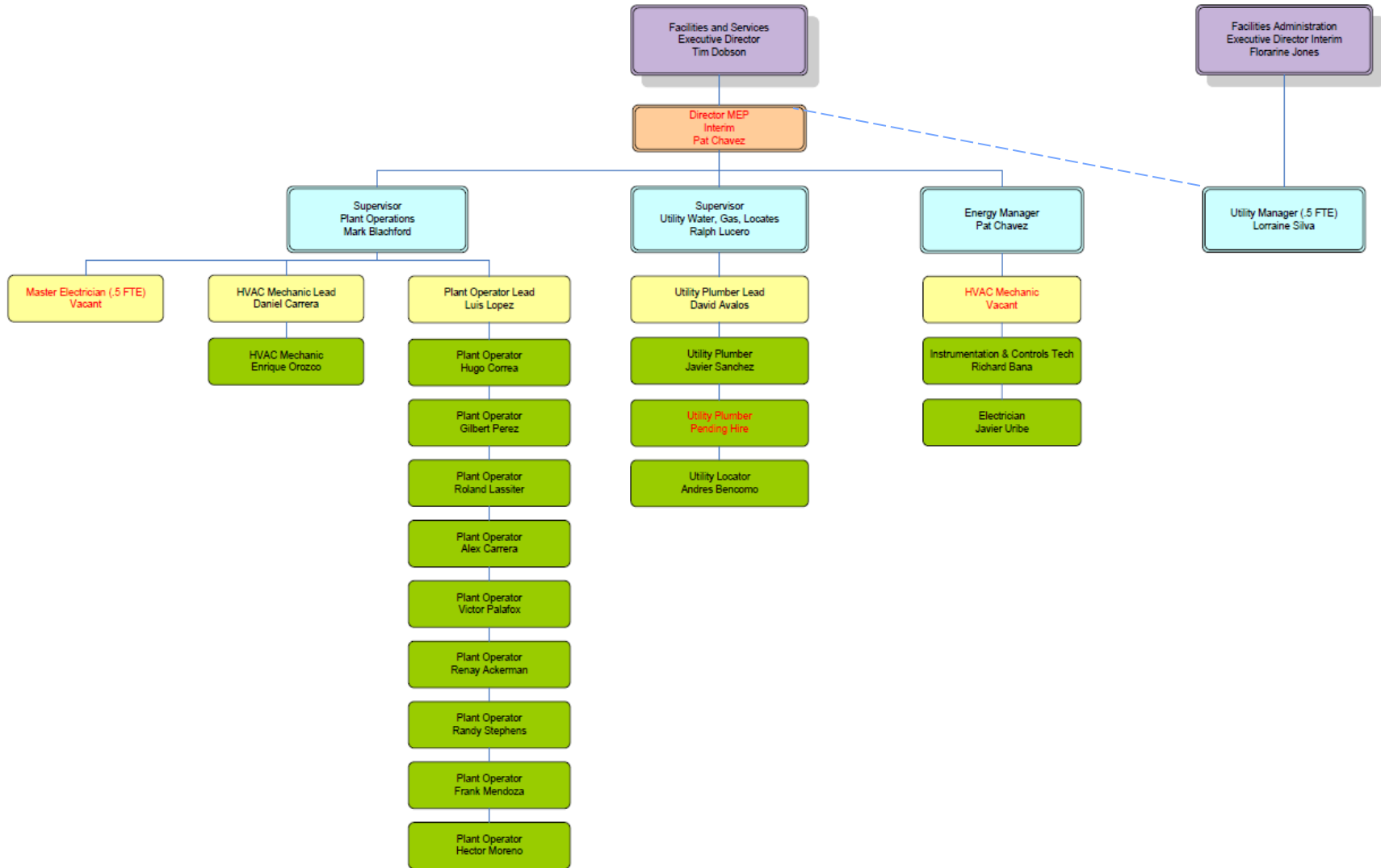
The Utility Department budget reduction routine is still a valuable exercise to identify personnel changes that could help the Administration I&G component with positions that are split between I&G and Utilities IS. Therefore, any cuts that would be instituted by Utilities can not be reallocated to the Operations shop units.

Highlights of Utilities Review

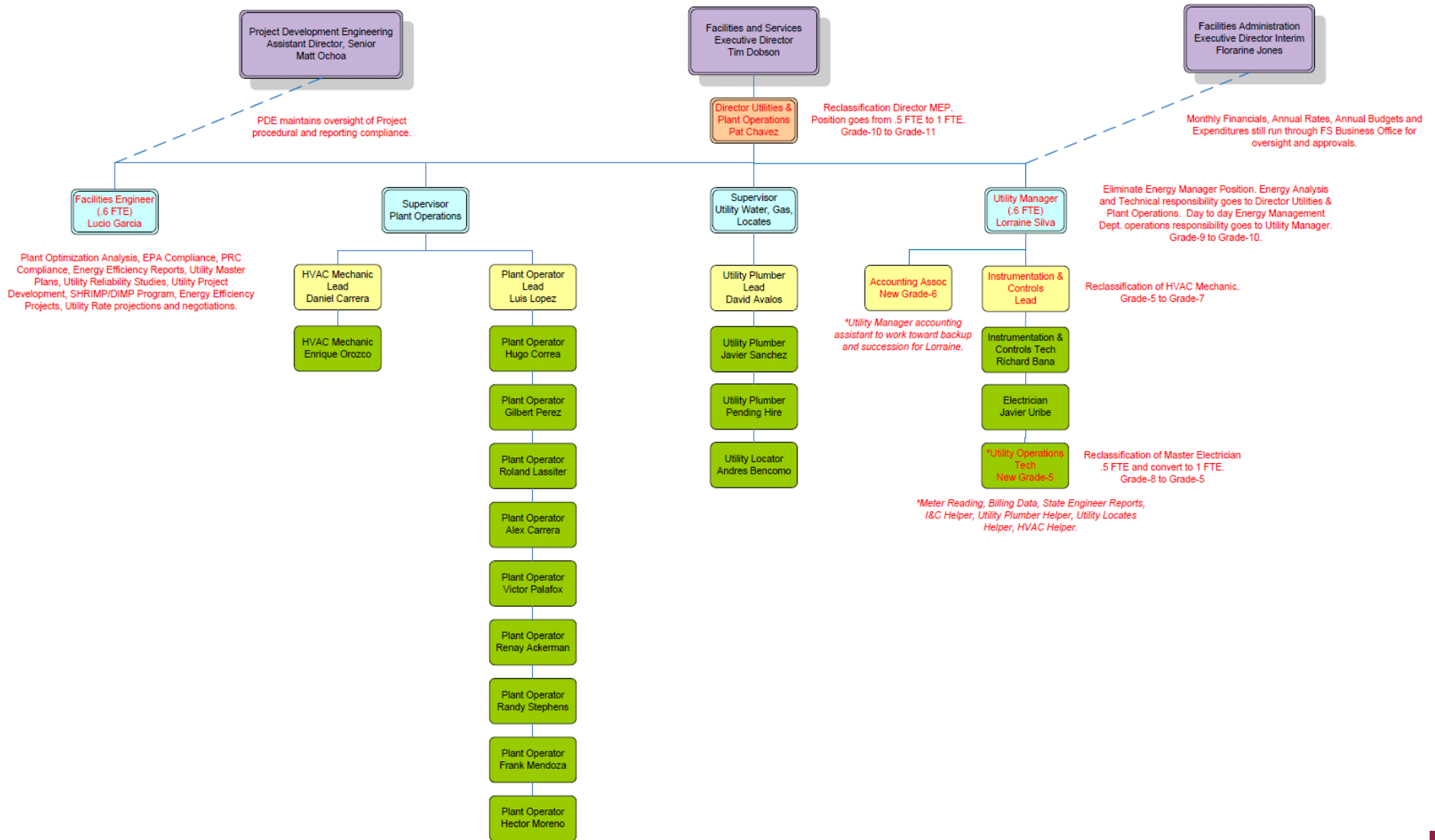
The budget review process is an opportunity to look at how the current Utilities Org aligns with the departmental mission. Areas of evaluation include the following.

- Safety and Compliance.
- Division of duties between area supervisors.
- Position elimination and reallocations of duties.
- Position re-classification due to reallocation of duties.
- Creation of new positions for advancement opportunities.
- Departmental succession planning.

Utilities – Current Org Chart



Utilities-Proposed Org Chart



**Facilities and Services
Summary of I&G 3% Cuts
Effective July 1, 2015 (FY2016)**

| Priority # | Line Item/ Category | Description of Request | FTE Change | Dollar Request, including Fringe |
|------------|------------------------|---|---------------|-------------------------------------|
| 1 | Salary | Director MEP Vacant Position 197821 to convert to 100% Non-I&G Funded. | .5 | 41,021.46 |
| 2 | Salary | Director MEP Fringe. | | 14,070.36 |
| 3 | Salary | Convert Utility Manager Position 197870 from .50 Utility FTE to .60 Utility FTE. | .1 | \$2,211.78 |
| 4 | Salary | Convert Utility Manager Position 197870 from .50 Utility FTE to .60 Utility FTE Fringe. | .1 | \$758.64 |
| | | Total | | \$58,062.24 |
| | | | | |
| | | | | |
| | | | | |

**Facilities and Services
Summary of I&G Requests
Effective July 1, 2015 (FY2016)**

| | | | | |
|---|--|-----|-----|--|
| 1 | <p>1-New Utility Ops Tech Grade-5. Position required to support utility meter readings and data entry into AIM which was formally executed by accounting and trade shop personnel. Energy Management personnel have been supporting this effort and have been averaging 62.5 hours monthly for this effort which has removed them from Instrumentation and Controls type work. This position will also serve as support personnel to CUP, Utilities and Energy Management for Preventive Maintenance and Project Support where needed. This position will also serve as a backup for Utility Locate duties once trained. This position will be funded through Non I&G funds by the removal of the Energy Manager Position.</p> | 1.0 | Yes | <p>(27,000 + 9,261) \$36,261</p> <p>\$0.00 additional needed from I&G after eliminating Energy Manager Position.</p> |
|---|--|-----|-----|--|

**Facilities and Services
Summary of I&G Requests
Effective July 1, 2015 (FY2016)**

| | | | | |
|---|---|-----|-----|---|
| 2 | <p>1-New Accountant, Assoc Grade-6. Position required to support the Utility Manager with utility billing, reconciliation, budget forecasting, rate development and data entry. The Utility Manager will be receiving added personnel and responsibilities previously held by the Energy Manager and will need the Accountant, Assoc to handle select accounting duties to facilitate the time required by the Utility Manager to manage these added responsibilities. This position is also needed to implement a succession plan for responsibilities and duties currently being provided by the Utility Manager and no other accounting personnel.</p> | 1.0 | Yes | <p style="text-align: right;">(36,000 + 12,348) \$48,348</p> <p>Funds required are less than the I&G contribution made available by moving Director MEP to 100% Utility Funded.</p> |
|---|---|-----|-----|---|

**Facilities and Services
Summary of I&G Requests
Effective July 1, 2015 (FY2016)**

| | | | | |
|---|---|-----|-----|---|
| 3 | <p>Reclassification of HVAC Mechanic Grade-5 to Instrumentation & Controls Lead Grade-7. This position is needed to assist the Utility Manager with new responsibilities associated with the Energy Management Department. This position will have direct supervision of the Energy Mgmt. Electrician, Instrumentation and Controls Tech. and new Utility Operations Tech. This position is also needed to implement a succession plan for responsibilities and duties related to the Energy Management Dept. This position will be funded through Non I&G funds by the removal of the Energy Manager Position.</p> | 1.0 | Yes | <p>(36,000 + 12,348) \$48,348</p> <p>\$0.00 additional needed from I&G after eliminating Energy Manager Position.</p> |
|---|---|-----|-----|---|

**Facilities and Services
Summary of I&G Requests
Effective July 1, 2015 (FY2016)**

| | | | | |
|---|---|------------|-----|---|
| 4 | <p>Reclassification of Utility Manager Grade-9 to Grade-10. This reclassification is needed to handle the added responsibilities of the eliminated Energy Manager Position to include day to day operations of the Energy Management Department and the (5) associated personnel. Personnel included are Instrumentation & Controls Lead, Instrumentation and Controls Tech., Energy Mgmt. Electrician, Utility Operations Tech. and Accountant, Assoc.</p> | .40 .60 | Yes | <p>(63,588 + 21,810.86) \$85,399.36</p> <p>\$0.00 additional needed from I&G after eliminating Energy Manager Position and funding change to .60 Utility.</p> |
|---|---|------------|-----|---|

**Facilities and Services
Summary of I&G Requests
Effective July 1, 2015 (FY2016)**

| | | | | |
|----------------------|---|-----|-----|--|
| 5 | <p>Reclassification of Director of MEP to Director of Utilities and Plant Operations Grade-11. This reclassification is needed to handle the added responsibilities shifted to the Director of Utilities and Plant Operations which include the analytical and technical responsibilities of the eliminated Energy Manager Position. As well as to better align title with current organizational structure and elimination of I&G Mechanical, Electrical and Plumbing shops from direct report of this position. Direct Reports will be the Utility Manager, Cup Supervisor, Utilities Supervisor and Facilities Engineer.</p> | 1.0 | Yes | <p>(79,000 + 27,096.32) \$106,098.25</p> <p>\$0.00 additional needed from I&G after eliminating Energy Manager Position.</p> |
| Total I&G | | | | \$48,348.00 |

New Mexico State University

Facilities & Services - Utility Operations

Proposed FY16 Salary Budget Changes

| <u>I&G Changes</u> | <u>Salary*</u> | <u>Fringe*</u> | <u>Total</u> |
|--|----------------|----------------|---|
| MEP Director 50% I&G to 100% Utilities | 41,021.46 | 14,070.36 | \$ 55,091.82 giving back to I&G |
| Trsf Utility Manger 50% I&G to 40% I&G | 2,211.78 | 758.64 | \$ 2,970.42 giving back to I&G |
| | | | <hr/> |
| | | | \$ 58,062.24 giving back to I&G |
| | | | |
| New Accountant, Assoc | 36,000.00 | 12,348.00 | \$ 48,348.00 requesting from I&G |
| | | | <hr/> |
| | | | \$ 48,348.00 requesting from I&G |
| | | | |
| | | | \$ 9,714.24 giving back to I&G |

| Utilities Changes | Salary | Fringe | Total | |
|---|---------------|---------------|------------------|----------------------------------|
| Elimination of Energy Manger | 60,389.03 | 20,713.44 | \$ 81,102.47 | giving back to utilities |
| Re-distribute Fac Tech (former Master Electrician) from 50% I&G to 100% I&G | 18,001.59 | 6,174.55 | \$ 24,176.14 | giving back to utilities |
| | | | <hr/> | |
| | | | \$ 105,278.60 | giving back to utilities |
| Reclass of HVAC Mech to I&C Lead | 2,243.35 | 769.47 | \$ 3,012.82 | requesting from utilities |
| New Utility Ops Tech | 27,000.00 | 9,261.00 | \$ 36,261.00 | requesting from utilities |
| Reclass of MEP Director to Utilities Dir and move 100% Utilities | 37,979.00 | 13,026.80 | \$ 51,005.80 | requesting from utilities |
| Reclass Utility Manger from grade 9 to grade 10 and re-dist from 50% Utilities to 60% Utilities | 10,505.92 | 3,603.53 | \$ 14,109.45 | requesting from utilities |
| | | | <hr/> | |
| | | | \$ 104,389.07 | requesting from utilities |
| | | | <hr/> | |
| | | | \$ 889.54 | giving back to utilities |
| Changes to existing positions - Not part of the budget Review Process | | | | |
| New Plumber position salary lower than incumbant | | | \$ 887.78 | extra to utilities |
| New PM Coord/Data Sup higher than budgeted | | | \$ (2,954.60) | extra from utilities |
| | | | <hr/> | |
| | | | \$ (1,177.28) | addtl from utilities over FY15 |

*Amount of salary & fringe is the difference from what was already being paid to what will be needed