3-Year Expenditures for Physical Plant Equipment Index 914005:

$ 36,695  Police Cruiser (16/17)  Includes Light Bars, cages, etc. - Typical
$ 36,695  Police Cruiser (16/17)
$ 36,695  Police Cruiser (16/17)

$110,085  Total For 3 Years

Per Year Cost

$120,300  Cost of 3 Police Cruisers in 20/21 – 3% per year inflation factor
$ 45,000  Trade-in Value of Cruisers in 20/21 – 25,000 miles per year
$ 75,300  Cost needed to replace

$ 25,100  Budgeting per year for replacement
Budget – Public Safety

- Continue Funding Existing Accounts:
  - $25,100 Physical Plant Equipment Account – 3-year average
  - $5,000 Special Projects and Grants (Watson, Accreditation, Software, etc.)
  - $30,100 TOTAL CONTINUATION FUNDING

- Operating Budget Request:
  - $21,000 Uniform Replacement ($700 each @ 2 uniforms per officer-1400x15)
  - $2,000 Training and Ammunition
  - $23,000 Total

- One Time Budget Request:
  - $6,500 Finger Print Scanner
  - $6,500 Total
### Average Number of Patrol Officers

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Community College</th>
<th>Private University</th>
<th>Public University</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,000 – 9,999</td>
<td>16.1</td>
<td>29.1</td>
<td>16.9</td>
</tr>
<tr>
<td>10,000 – 14,999</td>
<td>16.6</td>
<td>49</td>
<td>23.6</td>
</tr>
<tr>
<td>ETSU</td>
<td></td>
<td></td>
<td>20</td>
</tr>
</tbody>
</table>

### Average Number of Patrol Officers by Buildings

<table>
<thead>
<tr>
<th>On-Campus Buildings</th>
<th>Patrol Officers</th>
</tr>
</thead>
<tbody>
<tr>
<td>51-75</td>
<td>22</td>
</tr>
<tr>
<td>76-100</td>
<td>24</td>
</tr>
<tr>
<td>100 Plus</td>
<td>62</td>
</tr>
<tr>
<td>ETSU (80)</td>
<td>20</td>
</tr>
</tbody>
</table>

**Note:** ETSU has the same number of officers it had in 1978 when enrollment was 8,500 and fewer buildings. Report shows a deficit of 3-4 officers.
Budget Proposal for New Officers:

Annual Costs
- $55,000 Salary and Benefits
- $3,500 Operating Support, Travel, and Fuel
- $58,500 Total for 1 Officer
- $117,000 Total for 2 Officers

One time costs
- $3,368 Police Academy
- $1,000 Police Uniform
- $2,500 Police Equipment
- $750 Body Armor
- $390 Physical, Psyc. Evaluation, Drug Screen, ID, Agility
- $11,000 ATV
- $19,008 Total for 1 Officer
- $38,016 Total for 2 Officers
<table>
<thead>
<tr>
<th>Staffing / Operating Requests from Tammy Hamm:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 32,440</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>$ 41,920</td>
</tr>
<tr>
<td>$ 3,000</td>
</tr>
<tr>
<td>$ 35,000</td>
</tr>
<tr>
<td>$112,360</td>
</tr>
</tbody>
</table>

*Other Physical Improvements to office space not included

**Recommendation:**
$30,000 - 50,000 Bring in a consultant to perform a comprehensive audit of HR to review structure, resource allocation, customer service, best practices, and make recommendations.
Continue Funding Existing Accounts:
- $140,000 Facility Maintenance Account – 3-year average
- $70,000 Physical Plant Equipment Account – 3-year average (not counting cruisers for Public Safety)
- $20,000 Reserve for Emergencies / Catastrophes / Escalation
- $230,000 Total

Continue Funding Purchase of Land Account:
- $100,000 per year
- Neebo and Renovations
- Engineering??
- $100,000 Total

$330,000 TOTAL CONTINUATION FUNDING
Athletics Grounds Equipment:
- $28,000 Utility Vehicle for Field Maintenance
- $1,000 Hand Held Power Broom
- $5,000 Greens Groomer
- $1,000 Spring Tine Rake
- $8,500 Litter Cat
- $1,000 Redexim Verti-Broom
- $7,900 Buffalo Blower
- $600 2-Weedeaters
- $800 2-Back Pack Blowers
- $1,200 Push Mower
- $25,000 Surrounds/Slope Mower
- **$80,000 TOTAL**

Custodial Equipment:
- $4,290 Carpet Extractor
- $800 2-Pressure Washers
- $1,000 Slow Speed Floor Machine
- $435 Brute Trash Can / Roller
- $1,400 2-Versamatic Vacuum Cleaner
- $400 Upholstery Cleaning Machine
- $930 2-Wet/Dry Vacuum
- **$9,255 TOTAL**

Request: **$89,255 TOTAL ONE-TIME NEEDS**
## Budget – Facilities

### Athletics Grounds – Staffing / Operating:

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Description</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grounds Foreman (Level 5)</td>
<td>$38,918</td>
<td>Maintain Football field, Baseball field, surrounding landscaping areas and other facilities as appropriate</td>
<td></td>
</tr>
<tr>
<td>Utility Worker (Level 3)</td>
<td>$34,538</td>
<td>Support for Football, Baseball and other areas</td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>$15,000</td>
<td>Fuel, fertilizer, rubber infill/sand, repairs</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$88,456</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Athletics Custodian – Staffing / Operating:

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Description</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodian (Level 3)</td>
<td>$26,972</td>
<td>Maintain Football press box, suites, stands and other areas as needed</td>
<td></td>
</tr>
<tr>
<td>Temporary</td>
<td>$1,775</td>
<td>Support for game day operations</td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>$5,000</td>
<td>Trash bags, brooms, vacuum, cleaners, supplies</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$33,747</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Housing Grounds – Staffing / Operating:

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Description</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grounds Shop Supervisor (Level 9)</td>
<td>$50,618</td>
<td>Housing custodial, grounds, horticulture, etc.</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$50,618</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Request: $172,821 TOTAL ANNUAL NEEDS
**Budget – Facilities**

- **New Fee Budget Request:**
  - Amount of Fee Requested: $50 per semester student fee
  - Amount Expected to be Generated: $1,400,000 annually

**Academic Space Improvements:**
- $200,000 Auditorium Renovations
- $200,000 Restroom Renovations
- $200,000 Classroom Renovations
- $100,000 Safety/Security Improvements
- $100,000 Interior Flooring & Painting
- $100,000 Energy Improvements
- $100,000 Exterior Building Improvements

**Pedestrian Areas:**
- $100,000 Sidewalk Improvements
- $100,000 Landscape Improvements
- $100,000 Building Entrances
- $100,000 Wayfinding Signage
University of Memphis:
• Created division in 2010
• Reports to the Chief Operating Officer
• Full-time Staff: Colette Williams (salary: $74,389), Sam Cox and Volunteers
• Miscellaneous: In 2015, 82 members served. Teams addressed processes relative to: finance, human resources, academic and student support, and research functions.
• Teams:

What is a Process Improvement Team?

Specific team that is created to address a process improvement initiative. Led by a team lead and comprised of subject matter experts (SMEs) who have experience and knowledge of the process as well as an understanding of the problems(s) involved. Have sound analytical skills and a desire to improve the process and work together to accomplish the team's goals and objective. Draws on expertise and assets of the Project Management Group (PMG) regarding process improvement methods and experiences.
Active Projects: (with start dates)
Access Control Process (Physical Plant) (Oct 2016)
Centralize Assessment & Research Efforts - Survey Fatigue (Oct 2016)
Credit by Examination (Feb 2017)
Extra Compensation (Feb 2017)
Faculty Emeritus Process (Feb 2017)
I-9 Process with Shared Services Center (Jan 2017)
International Students (GA) Appointment Process (July 2016)
Judicial Process Review - Student Access (Sept 2016)
Student Financial Appeals Phase II (Feb 2017)
Student Request for Term Delete - Dynamic Form (Oct 2015)

Future Projects:
Access to Univ. Financial Data & Reports/Banner Access Request Process
Advancement Acknowledgement Letters
Banner AR Billing Module
Cayuse Software - Analyze current processes
FERPA Compliance
Full Time Staff Appointments eContracts/EPAFS w/Shared Services
Foundation Information distributed to Departments
Learning Curve (Training Registration site) Leave Usage
Analyze feasibility to run leave usage through Payroll
Maximizing Effectiveness of Scholarship Dollars
Nine & Twelve Month Faculty Re-appointments - eContracts/EPAFs w/Shared Services
Research Study Participants Payment Procedures
Summer Purge Process (February 2017)
Student Worker Appointments - eContracts/EPAFs w/Shared Services
Student Reimbursement for Research Participation
Temp. Staff Appointments - eContracts/EPAFS w/Shared Services
Travel Electronic Process
Web Time Request - Analyze the feasibility using Banner Module to request Leave
Process Improvement

Budget Needs:
- Create a full-time position to initiate Process Improvement policies, procedures, and implementation.
- Cost:
  - $60,000 Salary
  - $15,600 Benefits
  - $ 5,000 Operating
  - $80,000 Total
Budget Proposal Summary

Budget Continuation:

- $230,000 Facilities Maintenance and Equipment
- $100,000 Purchase of Land Account
- $30,100 Public Safety Equipment

**TOTAL CONTINUATION FUNDING - Off of the Top** $360,100

Budget Continuation for Utility Fluctuations:

- $Amt. Varies Utility Savings Continue to be put into Physical Plant Equip. Reserve
- $Amt. Varies Utility Overruns Continue to be paid from Physical Plant Equip. Reserve

**Note:** Last year $400,000 in fall out was put into Physical Plant Equip. Reserve. This year, utilities are running slightly higher.
Budget Proposal Summary

Budget Proposal Recurring:

- $58,500 Total for Patrol Officer 1 Salary, Benefits, Operating
- $58,500 Total for Patrol Officer 2 Salary, Benefits, Operating
- $2,000 Public Safety Training and Ammunition
- $80,000 Process Improvement Position and Operating
- $38,918 Grounds Foreman (Level 5 salary and benefits)
- $34,538 Utility Worker (Level 3 salary and benefits)
- $15,000 Athletics Grounds Operating
- $26,972 Custodian (Level 3 salary and benefits)
- $1,775 Temporary (support for game day operations)
- $5,000 Athletics Custodial Operating
- $50,618 Housing - Grounds Shop Supervisor (Level 9 salary and benefits)
- $200,000 Restore Space Usage Budget from 2008
- $3,000 HR Personnel Travel Budget
- $36,500 HR Personnel New Position or Temporary Help

$612,321 TOTAL
Budget Proposal One-time:

- $19,008 Total for Officer 1 – One-time Expenditures
- $19,008 Total for Officer 2 – One-time Expenditures
- $21,000 Uniform Replacement ($700 each @ 2 uniforms per officer)
- $6,500 Finger Print Scanner
- $80,000 Athletics Grounds Equipment
- $9,255 Custodial Equipment
- $50,000 HR Comprehensive Review

$204,771 TOTAL

Other University Items Not Addressed:

- $82,000 Housing Improvements
- TBD Art Gallery - Mill Property Lease
- TBD Pool of Funds for University Job Audits for Non-grant Funded Positions
- TBD Pool of Funds for University Promotions and Transfers
- $2.5 M Card Swipe Locks that can be locked Down Immediately(main campus and COM)
# Budget Proposal Summary

## Recurring Priorities in Rank Order:

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 60,500</td>
<td>Total for Patrol Officer 1 Salary, Benefits, Operating, Training</td>
</tr>
<tr>
<td>$ 38,918</td>
<td>Grounds Foreman (Level 5 salary and benefits)</td>
</tr>
<tr>
<td>$ 10,000</td>
<td>Grounds / Custodial Operating (1/2 of Staff Request)</td>
</tr>
<tr>
<td>$ 26,972</td>
<td>Custodian (Level 3 salary and benefits)</td>
</tr>
<tr>
<td>$ 16,500</td>
<td>HR Temporary Help, Overtime, and Training/Conferences for Directors</td>
</tr>
<tr>
<td>$ 15,000</td>
<td>Process Improvement Faculty Stipend and Minimal Operating</td>
</tr>
<tr>
<td><strong>$167,890</strong></td>
<td>TOTAL</td>
</tr>
</tbody>
</table>

## One-time Priorities in Rank Order:

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 19,008</td>
<td>Total for Officer 1 – One-time Expenditures</td>
</tr>
<tr>
<td>$ 45,000</td>
<td>Grounds / Custodial Equipment for new facilities (1/2 of Staff Request)</td>
</tr>
<tr>
<td>$ 50,000</td>
<td>HR Comprehensive Review</td>
</tr>
<tr>
<td><strong>$114,008</strong></td>
<td>TOTAL</td>
</tr>
</tbody>
</table>