

Facilities and Services

PROJECT DEVELOPMENT AND ENGINEERING

Key Performance Indicators

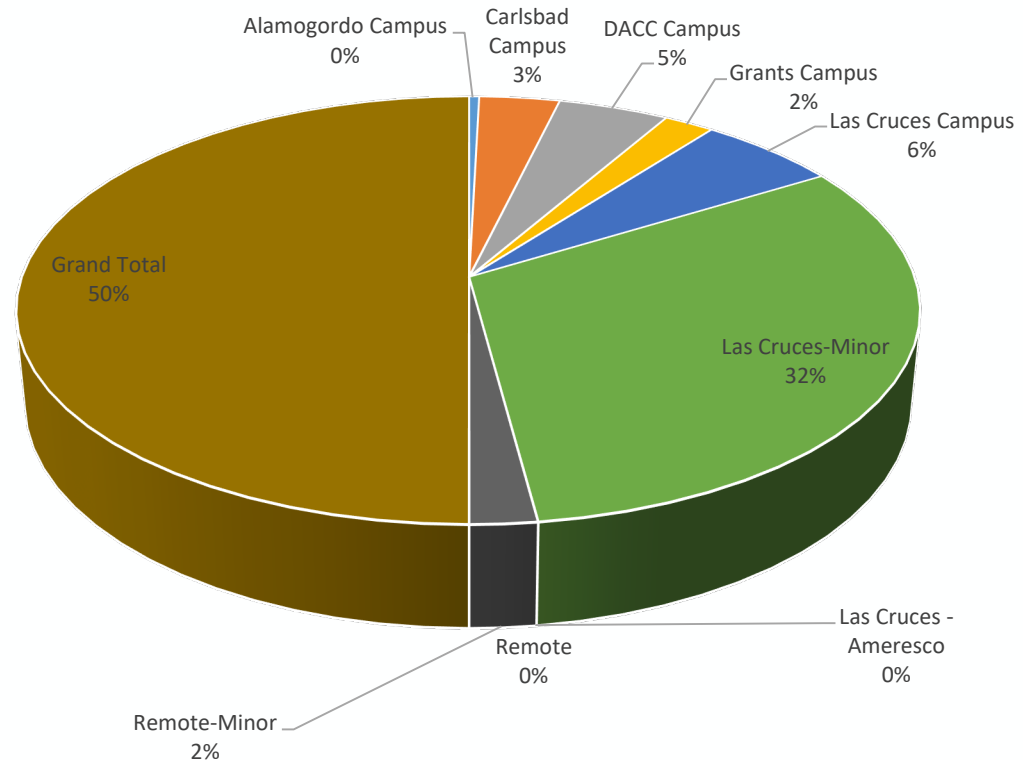
Fiscal Year 2019



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FY19' Total Number of Projects Closed (Closed/Ready to Close)

Campus	Total Number	Total Amount Closed
Alamogordo Campus	1	\$0
Carlsbad Campus	8	\$211,469
DACC Campus	11	\$289,175
Grants Campus	5	\$37,401
Las Cruces Campus	14	\$265,381
Las Cruces-Minor	76	\$442,254
Las Cruces -Ameresco	0	\$0
Remote	0	\$0
Remote-Minor	5	\$41,586
Grand Total	120	\$1,627,267

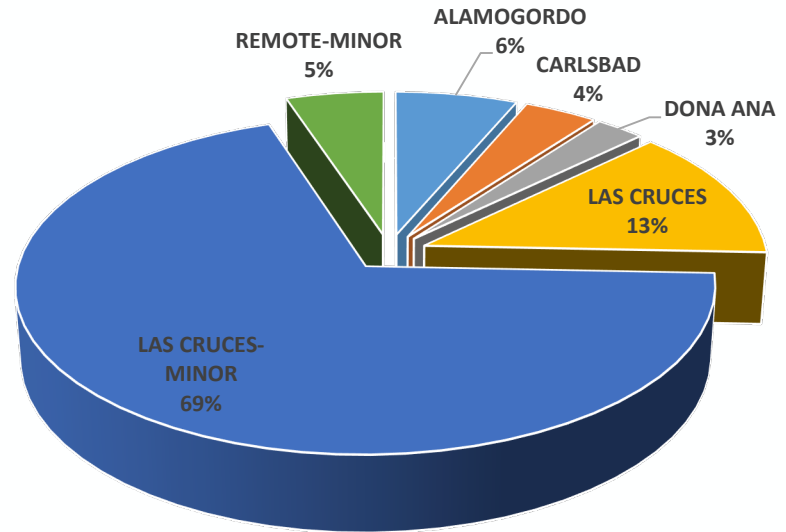


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- In FY19' – 120 projects were closed in various campuses
- Total Funding of these Projects is \$1,627.267
- The pie chart groups the closed projects by campus and distribution percentages
- Data Sources: AiM System Report

Total Number of Projects Opened in FY19'

Campus	Total Number	Total Amount Open
Alamogordo Campus	5	\$1,224,900
Carlsbad Campus	3	\$904,000
DACC Campus	2	\$72,082
Las Cruces Campus	10	\$8,202,053
Las Cruces-Minor	54	\$4,777,940
Remote-Minor	4	\$591,229
Grand Total	78	\$15,772,206



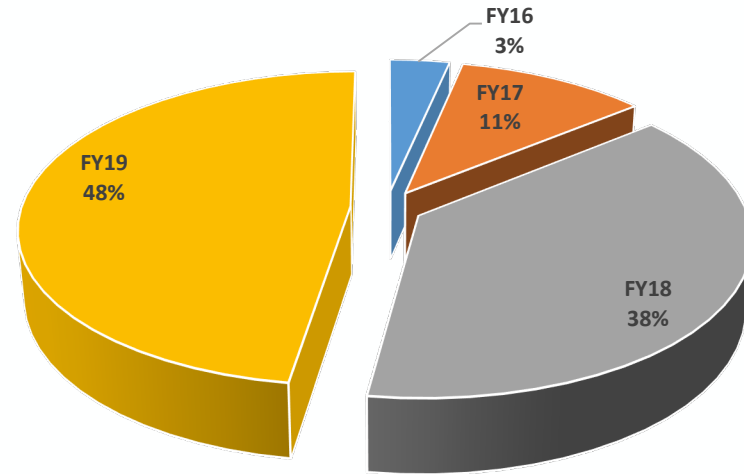
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- In FY19', a total of 78 projects were opened across several campuses
- The total funding of these projects totals \$15,772,206
- The pie chart groups the projects by campus and distribution percentage
- Data Sources: AiM System Reports

Total Active Projects FY16' Through FY19'

On-going FY16'-FY19'	149
Opened FY19'	78
Grand Total	227

Active Projects FY16'-FY19'

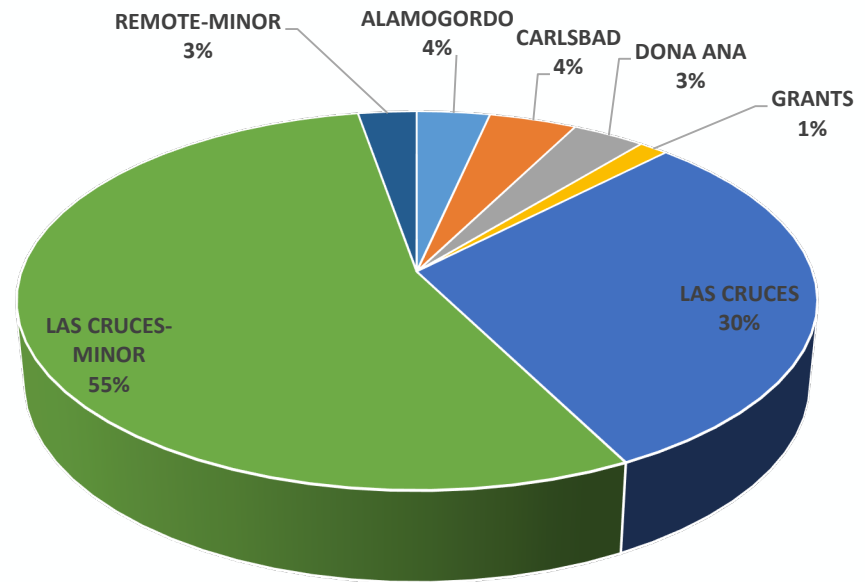


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- Project Development & Engineering currently has 227 total projects in various phases
- 78 projects were started in FY19' and 78 projects are carried over from previous years
- The pie chart illustrates the count of projects by category and distribution percentage
- Data Source: AiM System Reports

Number of Active Projects by Campus

Campus	Total Number	Total Amount
ALAMOGORDO	5	\$1,224,900
CARLSBAD	6	\$2,127,000
DONA ANA	5	\$6,244,674
GRANTS	2	\$1,857,915
LAS CRUCES	44	\$64,710,968
LAS CRUCES-Minor	80	\$9,666,495
REMOTE-Minor	4	\$591,229
Grand Total	146	\$86,423,182

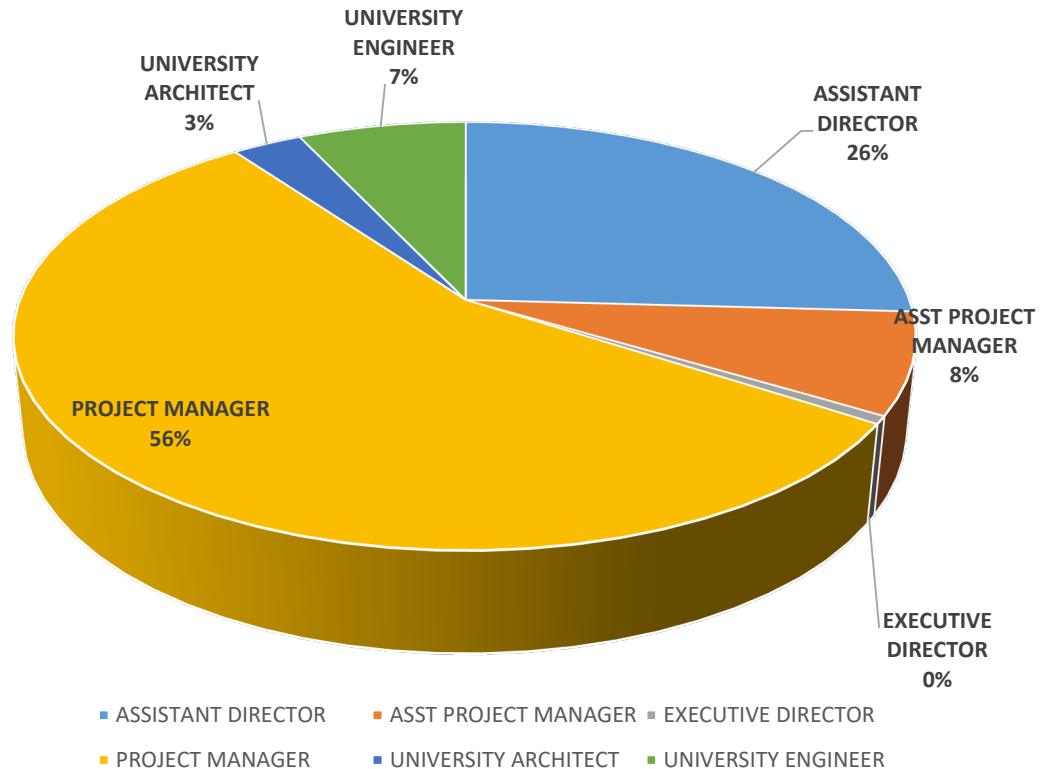


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- There is a total of 146 active project distribute among 6 campuses/remote areas
- Total budget is \$86,423,182
- The pie chart illustrates count of projects by campus and distribution percentage
- Data Sources: Aim System Reports

Projects Assigned by Staff Group as of 6/15/2019

Title	Number of Projects
Asst. Director	44
Asst. Project Manager	13
Executive Director	1
Project Manager	94
University Architect	5
University Engineer	12
Grand Total	170

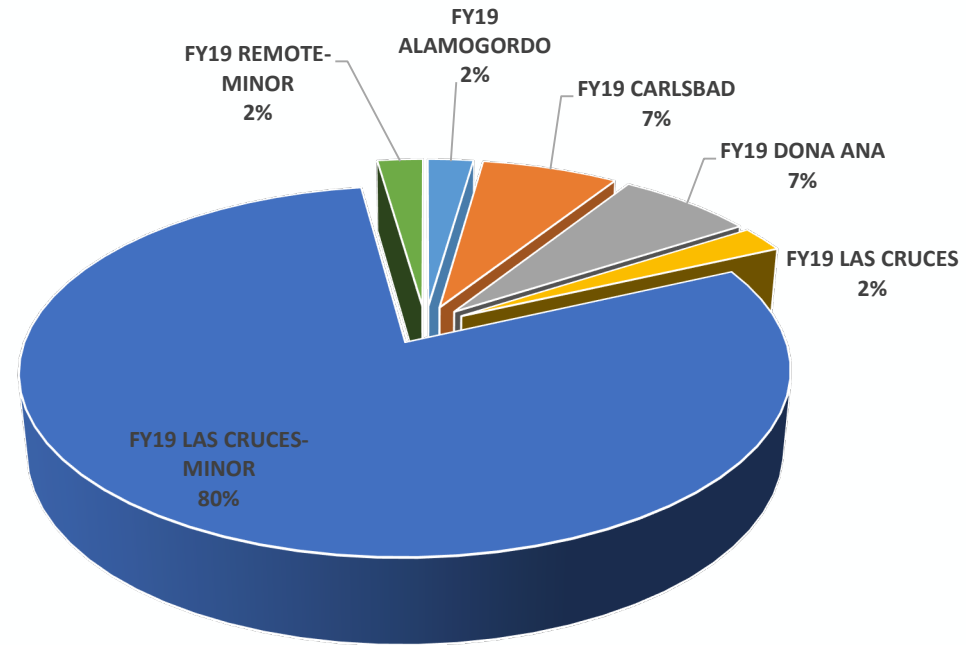


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- The pie chart illustrates the distribution percentage of projects by staff group
- Data Sources: AiM System Reports

Number of BRR Funded Projects Closed in FY19'

Campus	Number of Projects	Total Amount
ALAMOGORDO	1	\$17,000
CARLSBAD	3	\$368,400
DONA ANA	3	\$173,800
LAS CRUCES	1	\$706,823
LAS CRUCES-Minor	35	\$3,150,339
REMOTE-Minor	1	\$79,000
Grand Total	44	\$4,495.362

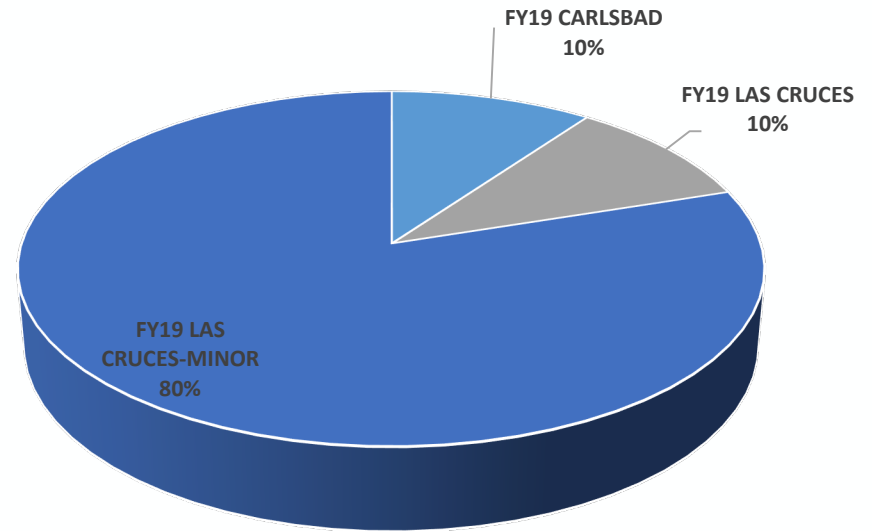


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- In FY19', 44 BRR funded projects were closed
- The total dollar amount of the BRR funded projects closed is \$4,495,362
- The pie chart groups the closed project by campus and category
- Data Source: Major Projects Summary Report and AiM System Reports

Number of BRR Funded Projects Opened in FY19'

Campus	Number of Projects	Total Amount
CARLSBAD	3	\$904,000
DONA ANA	3	\$1,540,050
LAS CRUCES-Minor	24	\$2,010,767
Grand Total	30	\$4,454,817



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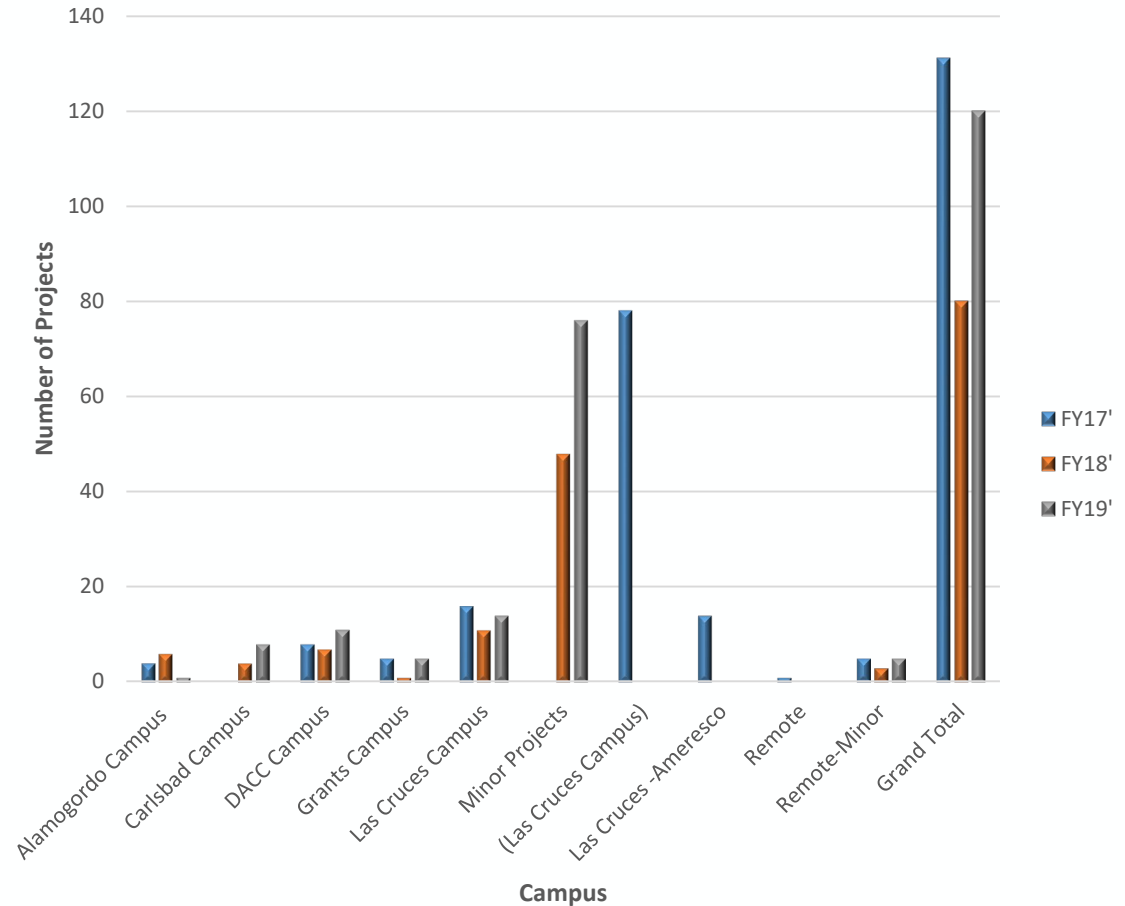
- In FY19', 30 projects were BRR Funded
- The total dollar amount of BRR funded projects comes to \$4,454,817
- The pie chart groups the opened projects by campus and distribution percentage
- Data Sources: Major Projects Summary Report and AiM System Reports

FY17' – FY19' Comparisons



Total Number of Projects Closed FY17' Through FY19'

Campus	FY17'	FY18'	FY19'
Alamogordo Campus	4	6	1
Carlsbad Campus	0	4	8
DACC Campus	8	7	11
Grants Campus	5	1	5
Las Cruces Campus	16	11	14
Las Cruces-Minor	78	48	76
Las Cruces - Ameresco	14	0	0
Remote	1	0	0
Remote-Minor	5	3	5
Grand Total	131	80	120

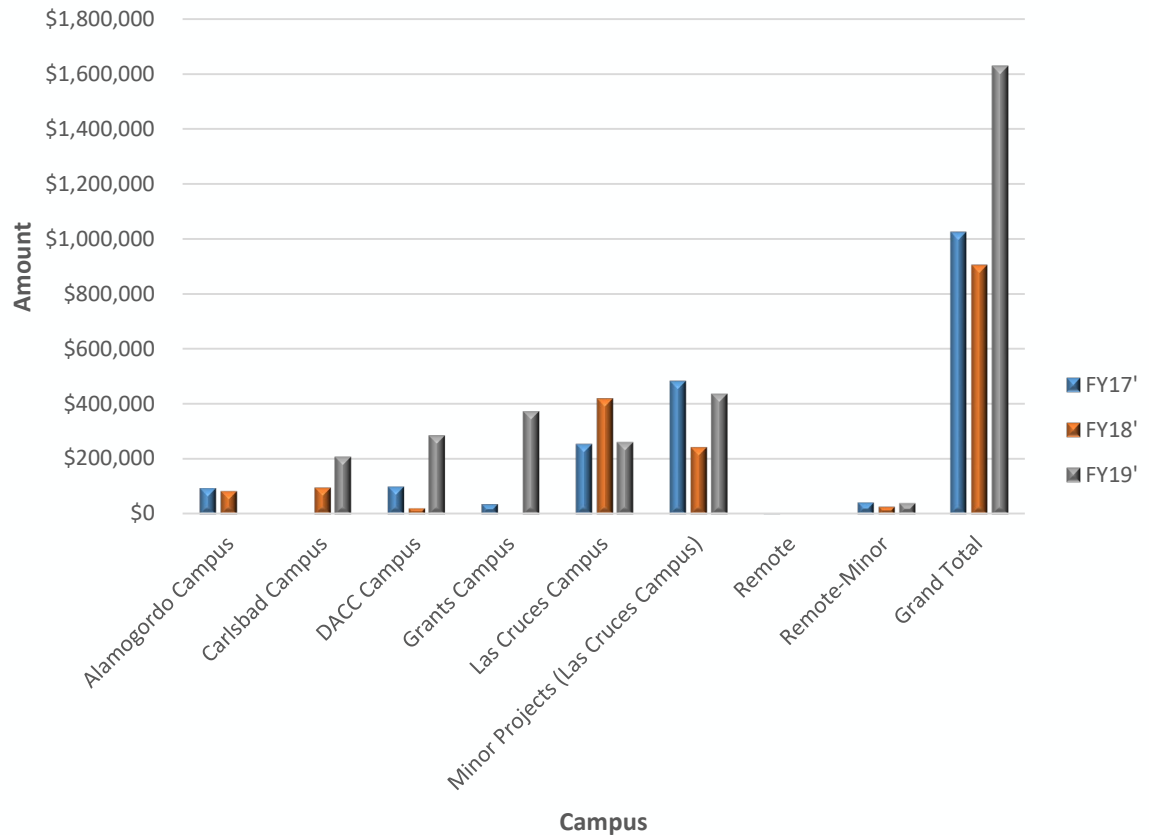


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- The AiM System Project Report revealed that 120 projects were closed in FY19'
- The AiM System Project Report revealed that 80 projects were closed in FY18'
- The AiM System Project Report revealed that 131 projects were closed in FY 17'
- The bar graph groups the closed project by fiscal year, count and campus

Total Funding of Projects Closed FY17' through FY19'

Campus	FY17'	FY18'	FY19'
Alamogordo Campus	\$96,320	\$85,618	\$0
Carlsbad Campus	\$0	\$98,290	\$211,469
DACC Campus	\$101,782	\$22,957	\$289,175
Grants Campus	\$38,120	\$0	\$377,401
Las Cruces Campus	\$257,228	\$423,760	\$265,381
Las Cruces-Minor	\$485,109	\$246,105	\$442,254
Remote	\$1,190	\$0	\$0
Remote-Minor	\$43,155	\$28,237	\$41,586
Grand Total	\$1,022,905	\$904,967	\$1,627,267

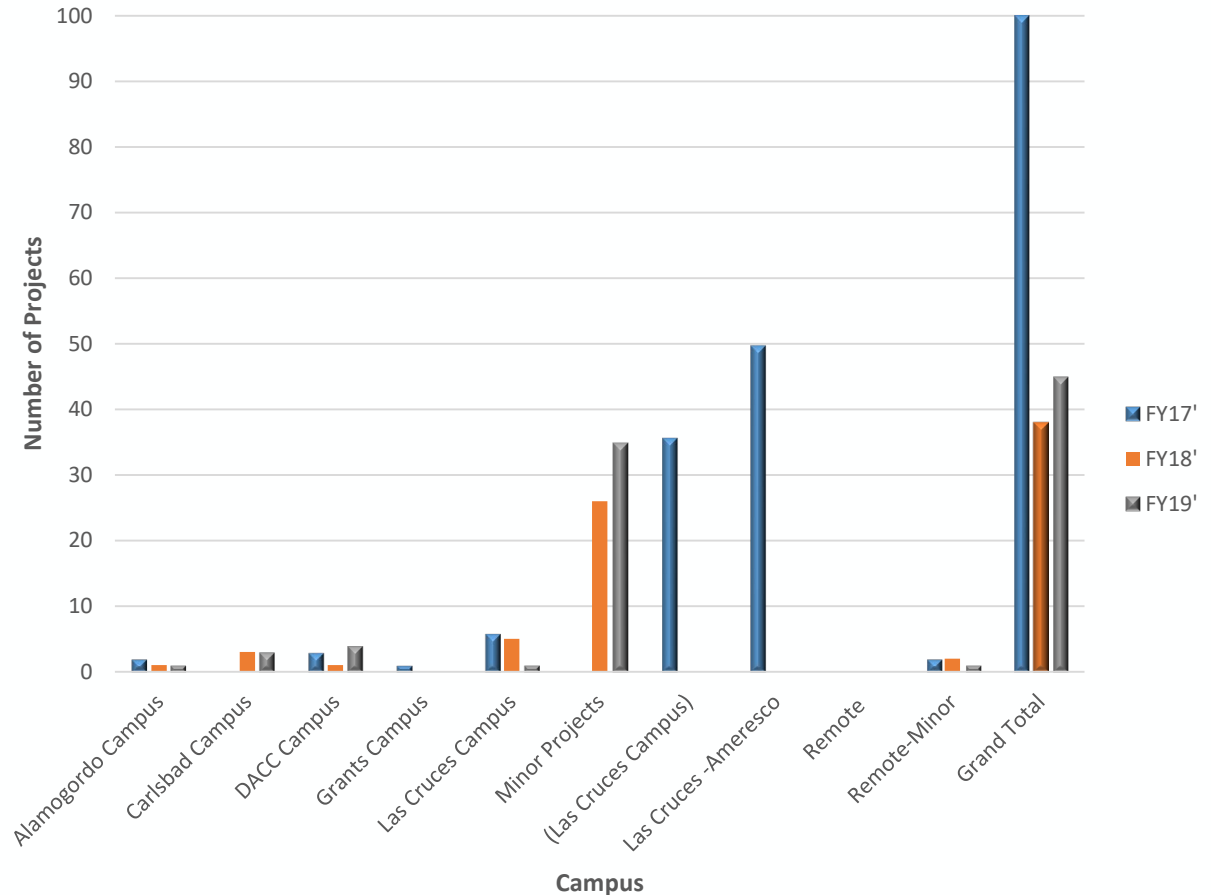


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- The funding for the 120 projects closed in FY19' is \$1,627,267
- The funding for the 80 projects closed in FY18' is \$904,967
- The funding for the 131 projects closed in FY17' is \$1,022,905
- The bar graph groups the closed project by fiscal year, dollar amount, and campus
- Data Source: AiM System Reports

Total Number BRR Projects Closed FY17' through FY19'

Campus	FY17'	FY18'	FY19'
Alamogordo Campus	2	1	1
Carlsbad Campus	0	3	3
DACC Campus	3	1	4
Grants Campus	1	0	0
Las Cruces Campus	6	5	1
Las Cruces-Minor	36	26	35
Las Cruces - Ameresco	50	0	0
Remote	0	0	0
Remote-Minor	2	2	1
Grand Total	100	38	45

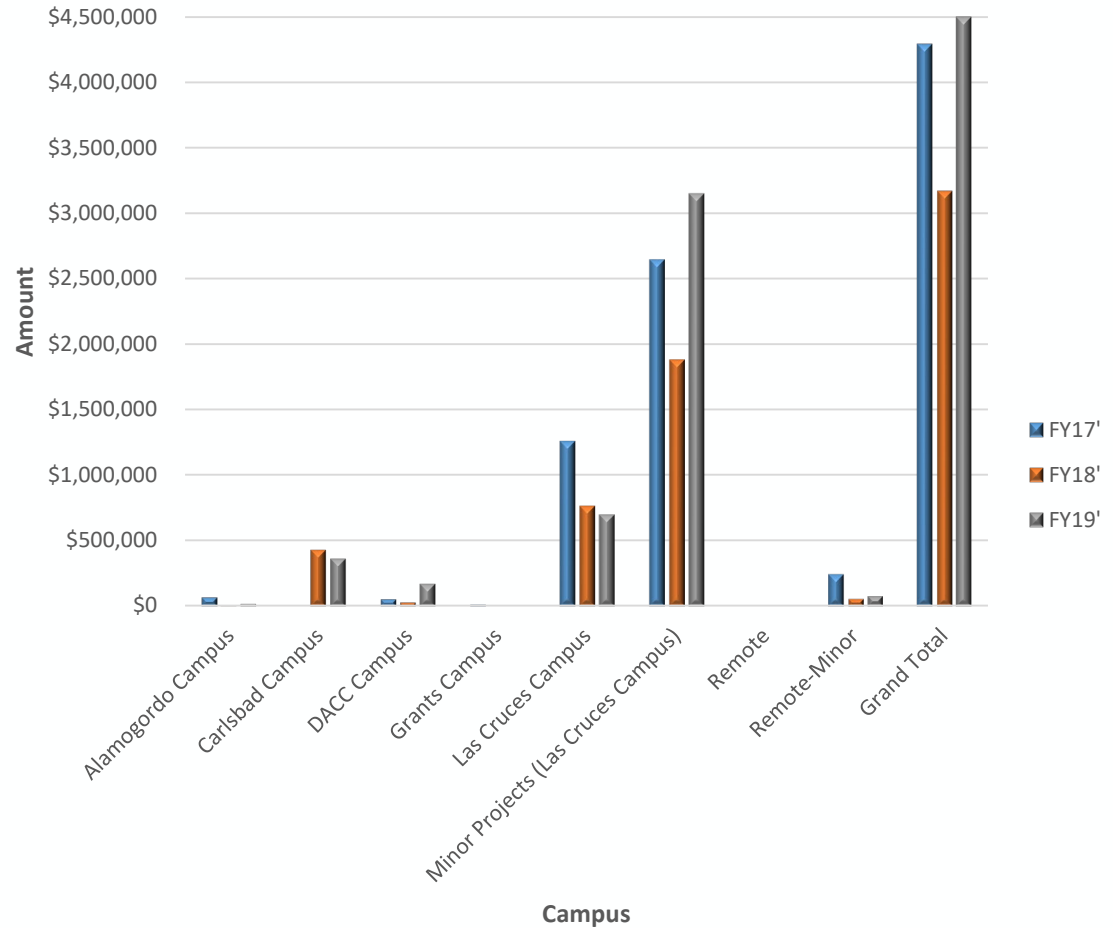


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- In FY19' 45 projects were closed; in FY18', 38 projects were closed; in FY17' 100 projects were closed
- The bar graph groups the closed projects by fiscal year, count and campus
- Data Sources: Major Summary Reports and AiM System Report

Total Funding of BRR Projects Closed FY17' through FY19'

Campus	FY17'	FY18'	FY19'
Alamogordo Campus	\$69,500	\$1,000	\$17,000
Carlsbad Campus	\$0	\$431,131	\$368,400
DACC Campus	\$54,998	\$31,028	\$173,800
Grants Campus	\$12,850	\$0	\$0
Las Cruces Campus	\$1,261,000	\$766,231	\$706,823
Las Cruces-Minor	\$2,645,986	\$1,882,455	\$3,150,339
Remote	\$0	\$0	\$0
Remote-Minor	\$244,221	\$57,605	\$79,000
Grand Total	\$4,288,554	\$3,169,450	\$4,495,362



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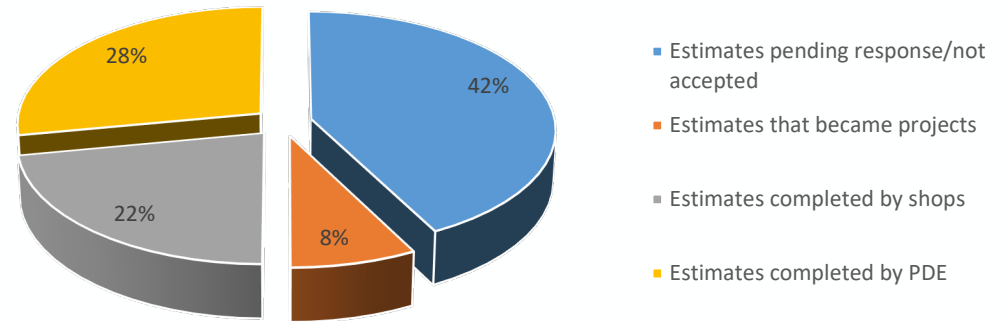
- The funding for the 100 projects closed in FY17' totals \$4,288,544
- The funding for the 38 projects closed in FY18' totals \$3,169,450
- The Funding for the 45project closed in FY19' totals \$ 4,495,363
- The bar graph groups the closed project by fiscal year, dollar amount, and campus
- Data Sources: AiM System Reports

Other Measures



Total Budgetary Estimates in FY19'

FY19' Estimates	
Estimates pending response/not accepted	150
Estimates that became projects (PDE)	27
Estimates completed (Operations)	78
Estimates completed (PDE)	99
Total Estimates Produced	177

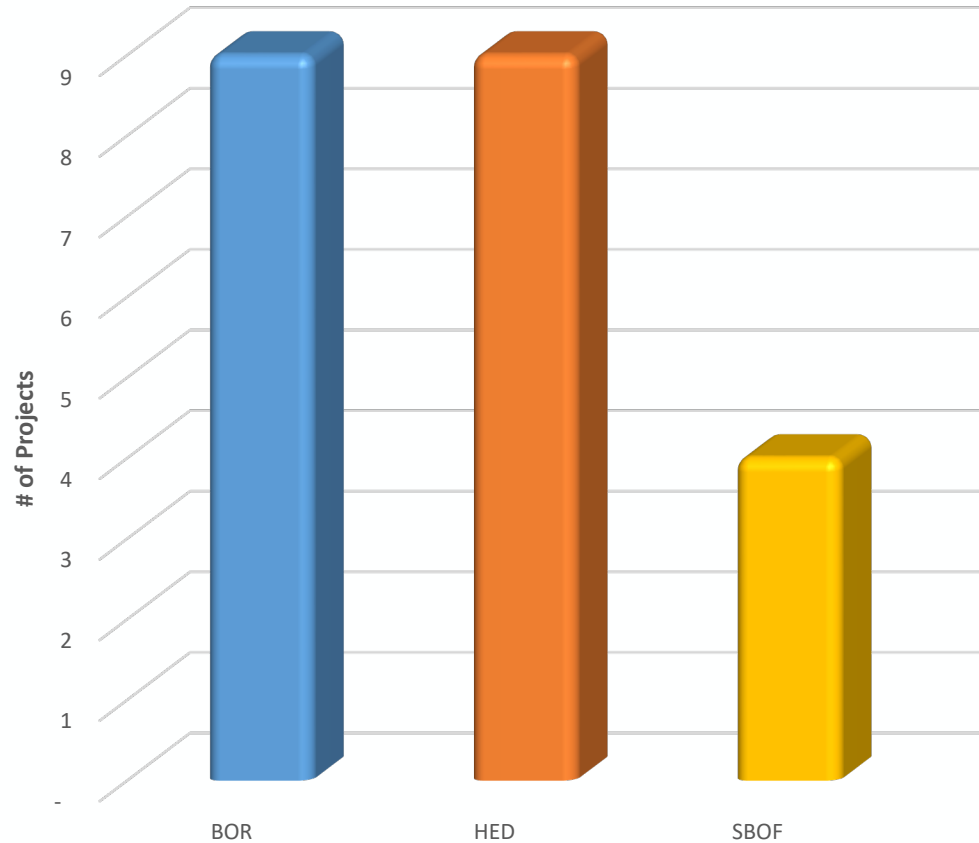


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- 87 Budgetary Estimates were drafted for various potential projects in FY19'
- A total of 27 estimates became active projects
- The pie chart illustrates the percentage and count of budgetary estimates by category
- Data Source: Project Request Log

Board Approvals FY19'

FY 19' Board Approvals		
Board	Projects	Funding
BOR	9	\$ 10,161,250
HED	9	\$ 10,161,250
SBOF	4	\$ 7,500,000



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- A total of 9 projects required Board approval in FY19'
- All 9 projects were presented to the Board of Regents
- 9 projects were presented to the Higher Education Department
- 4 projects required State of Board of Finance approval
- Data Source: BOR, HED, SBOF Agendas/Log

Project Duration FY16' – FY19'

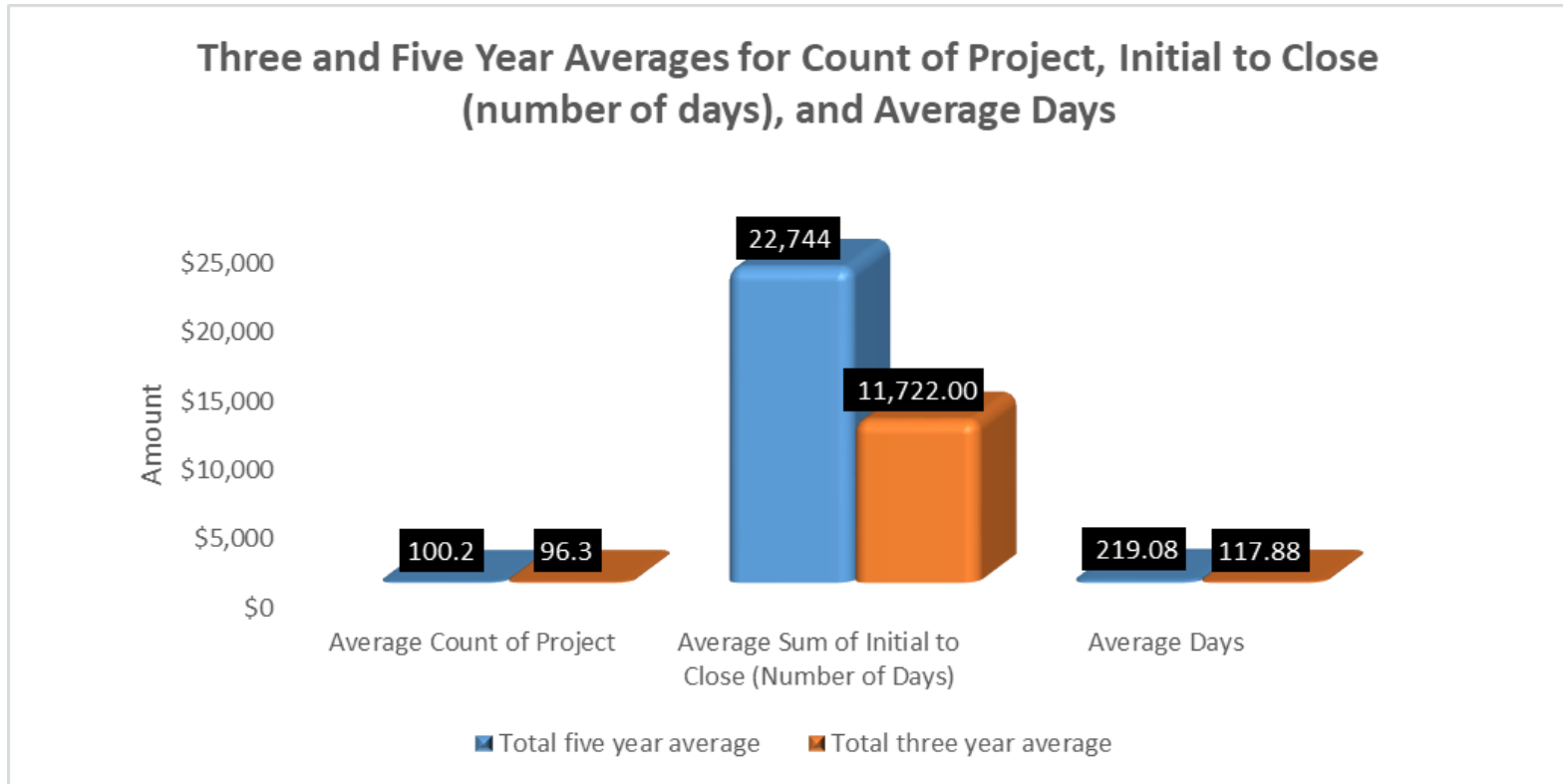
Category	FY16'	FY17'	FY18'	FY19'
Projects Talled	99	88	123	78
Total Days	37,241	19,821	14,569	776
Average Days Per Project	376	225	118	10
Total Funds	\$28,570,828	\$60,535,404	\$29,013,078	\$15,772,206
Average Funds per Project	\$288,594	\$687,902	\$235,878	\$202,207



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- Total and Average days are equal to calendar days within the respective year
- Total and Average funds are equal to the total funding allocated in the respective year
- The project "Start Date" is equal to the date it was requested to be opened in AiM
- The project "End Date" is equal to the date it was closed or requested to be closed in AiM
- Data Source: AiM and Major Summary Report

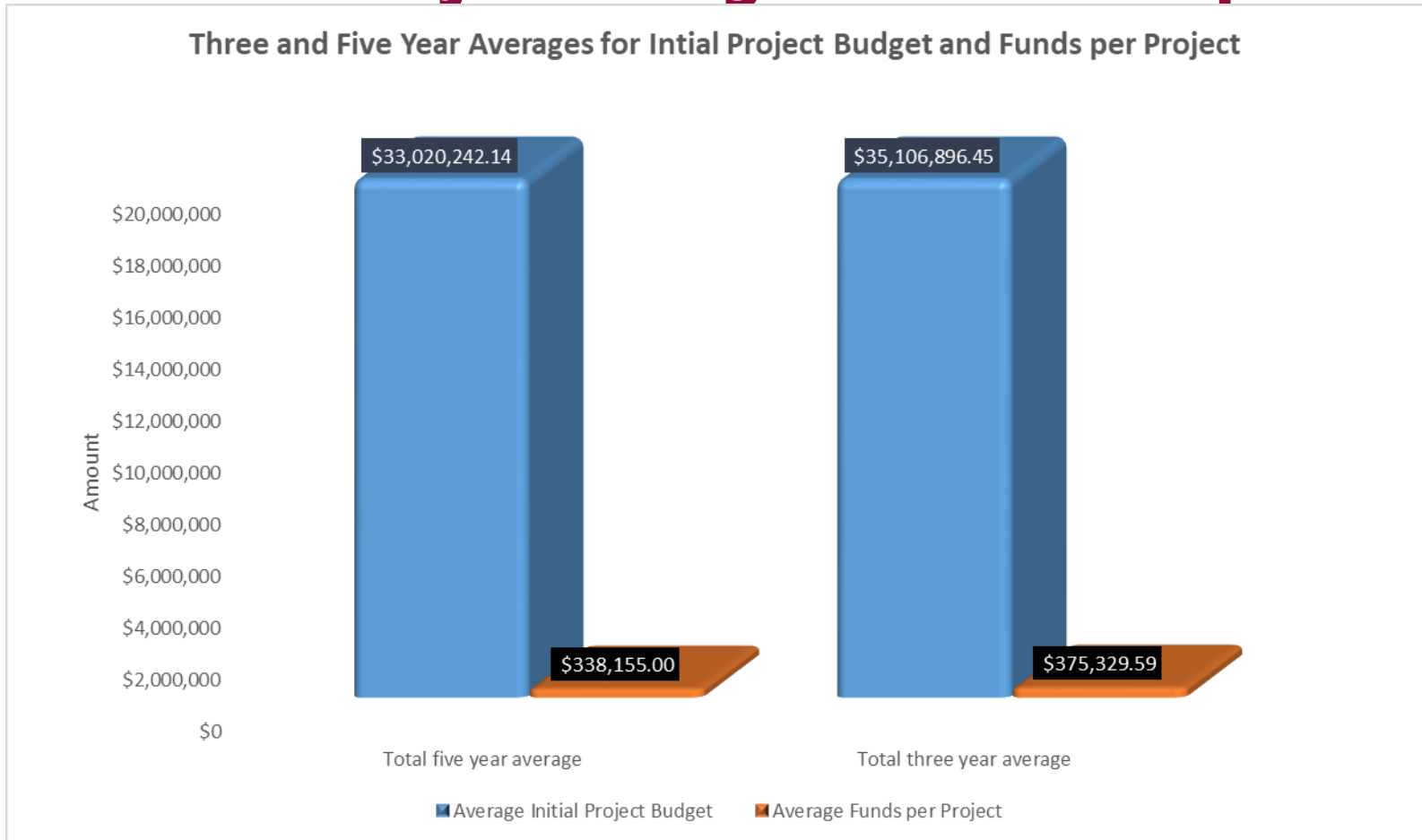
Projects Three and Five Year Averages For Count (number of days), and Average Days



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- The project "End Date" is equal to the date it was closed or requested to be closed in AiM
- Data Source: AiM and Major Summary Report

Projects Three and Five Years Averages for Initial Project Budget and Funds per



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- Total and Average funds are equal to the total funding allocated in the respective year
- The project "Start Date" is equal to the date it was requested to be opened in AiM
- The project "End Date" is equal to the date it was closed or requested to be closed in AiM
- Data Source: AiM and Major Summary Report

Staff Achievements in FY19'

- Internal Promotions:
 - Robert Herrera, Assistant Director, Facilities-August 16, 2018
- New Hires:
 - Michael Vielma, Assistant Project Manager-April 16, 2019
 - Dickie Apodaca, Project Manager-February 18, 2019
 - Robert Estrada, Project Manager-March 1, 2019
- Resignations:
 - Bud Geng, Project Manager-May 22, 2019
 - Nivia Franco, Project Manager-May 15, 2019
 - Keith Placencio, Project Manager-August 2, 2018



Meeting & Training in FY19'

- In FY19' PD&E staff attended a series of internal training and staff meeting focused on:
 - 20-Project Management Subjects
 - 1-Technical Subjects
 - 6-Specialty Subjects
 - 4-Site Visits
- Management continues to administer a series of internal weekly round table meeting to discuss current processes, procedures, and industry topics, to facilitate efficiency and continuity within the department.



Questions