

Key Performance Indicators



Facilities and Services Project Development and Engineering

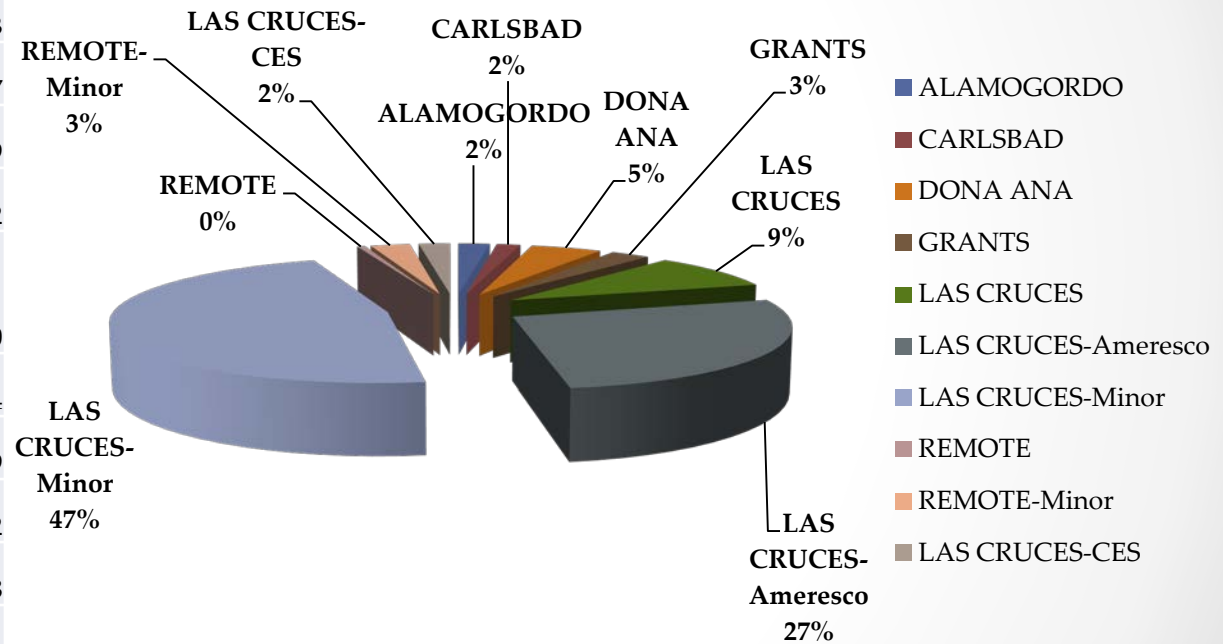


Fiscal Year
2016/2017 (FY-17)

FY 17' Total Project Fee Billed (Closed/Ready to Close)

FY 17' Total Project Fee Billed

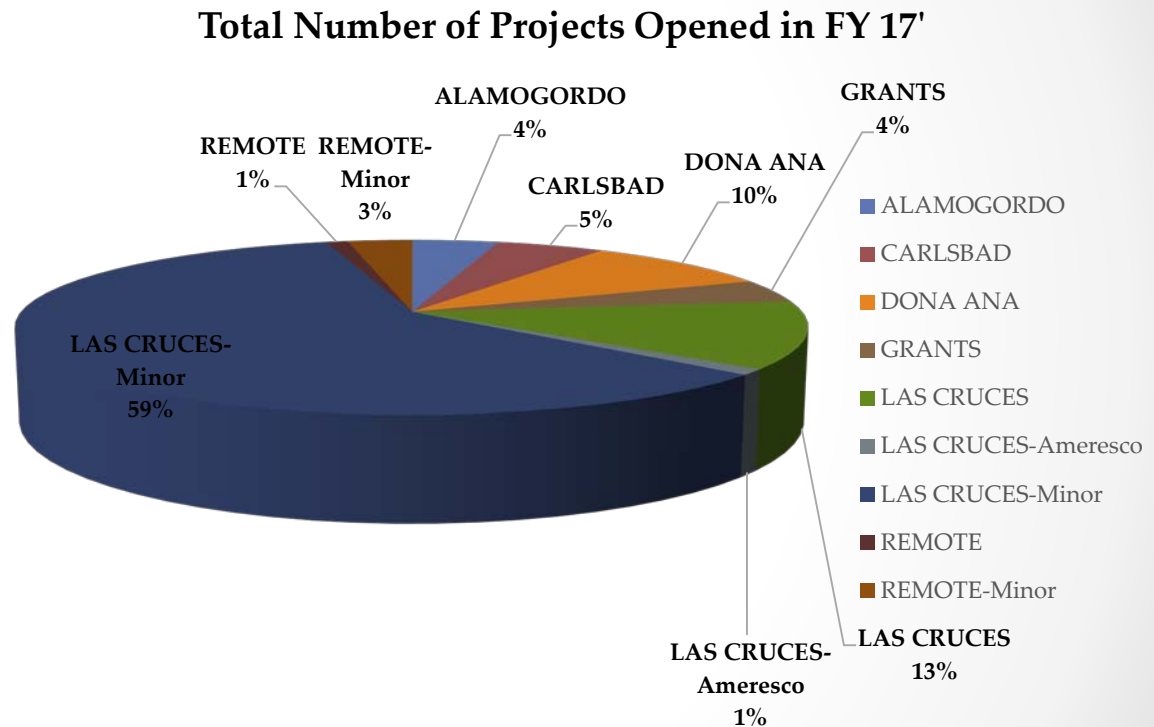
ALAMOGORDO	4	96,319.88
CARLSBAD	3	86,914.93
DONA ANA	9	165,735.37
GRANTS	5	38,120.39
LAS CRUCES	17	635,180.72
LAS CRUCES- Ameresco	50	0.00
LAS CRUCES-Minor	87	534,568.54
REMOTE	1	1,190.09
REMOTE-Minor	5	43,155.12
LAS CRUCES-CES	4	47,482.58
Grand Total	185	1,648,667.62



- In FY-17, 185 projects were closed in various campuses
- Total funding of these projects is \$1,648,667.62
- The pie chart groups the closed projects by campus and distribution percentage.
- Data Source: Major Projects Summary Report and AiM System Reports

Total Number of Projects Opened in FY-17

ALAMOGORDO	4	1,500,000.00
CARLSBAD	5	1,658,693.13
DONA ANA	9	1,652,377.79
GRANTS	4	2,164,030.69
LAS CRUCES	12	48,621,203.57
LAS CRUCES-Ameresco	1	603,056.53
LAS CRUCES-Minor	57	4,568,736.52
REMOTE	1	0.00
REMOTE-Minor	3	209,361.30
Grand Total	96	60,977,459.53



- In FY-17, a total of 96 projects were opened across several campuses
- The total funding of these projects totals \$60,977,459.53
- The pie chart groups the projects by campus and distribution percentage
- Data source: Projects Status Report and AiM System Reports

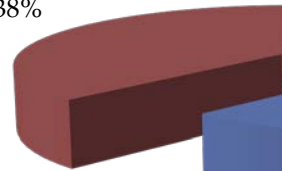


Total Active Projects Through FY-17

Active Projects FY 13' - FY 17'

On-going FY13'-FY16'	45
Opened FY-17	74
Grand Total	119

Ongoing FY 13' -
FY 16'
38%



■ FY 17'

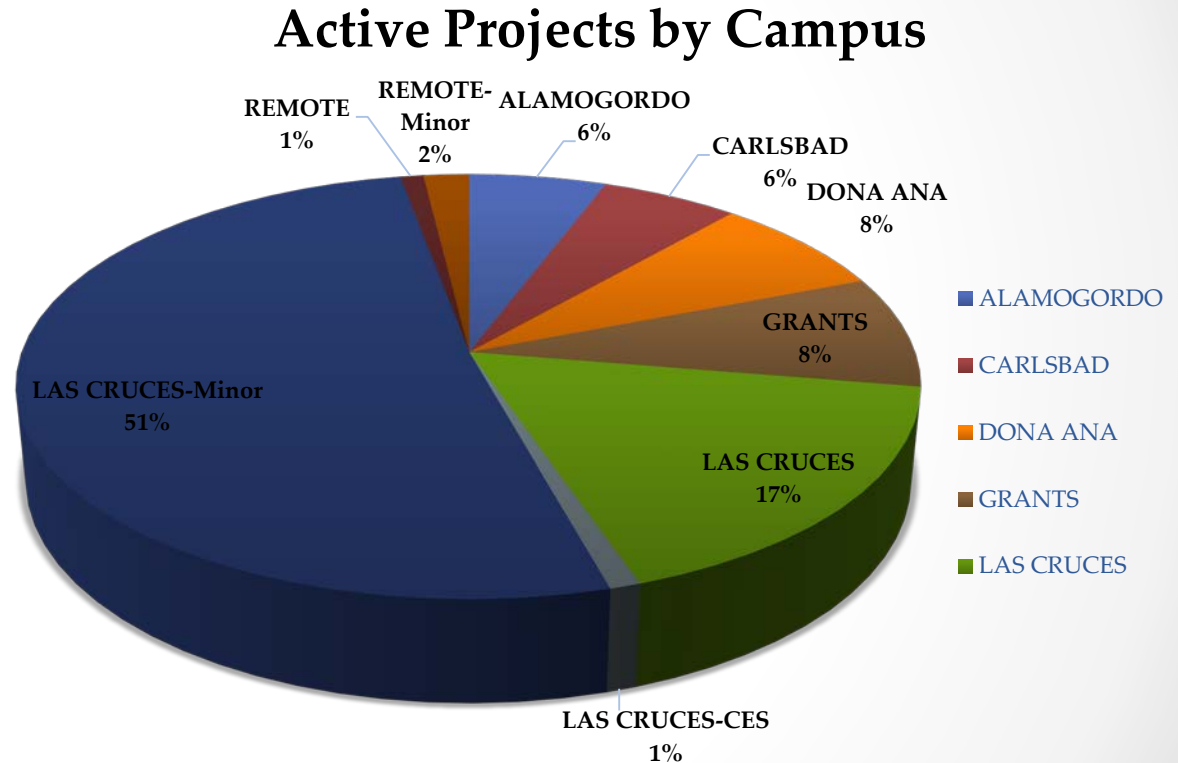
■ Ongoing FY 13' - FY 16'

FY 17'
62%

- Project Development & Engineering currently has 119 total projects in various phases
- 74 projects were started in FY-17 and 45 projects are carried over from previous years
- The pie chart illustrates the count of projects by category and distribution percentage
- Data source: Projects Status Report and AiM System Reports

Number of Active Projects by Campus

ALAMOGORDO	6	2,398,000.00
CARLSBAD	6	4,294,093.13
DONA ANA	8	3,813,877.79
GRANTS	9	10,913,688.40
LAS CRUCES	18	79,853,234.07
LAS CRUCES-CES	1	161,998.49
LAS CRUCES-Minor	54	5,360,593.19
REMOTE	1	0.00
REMOTE-Minor	2	255,603.36
Grand Total	105	107,051,088.43

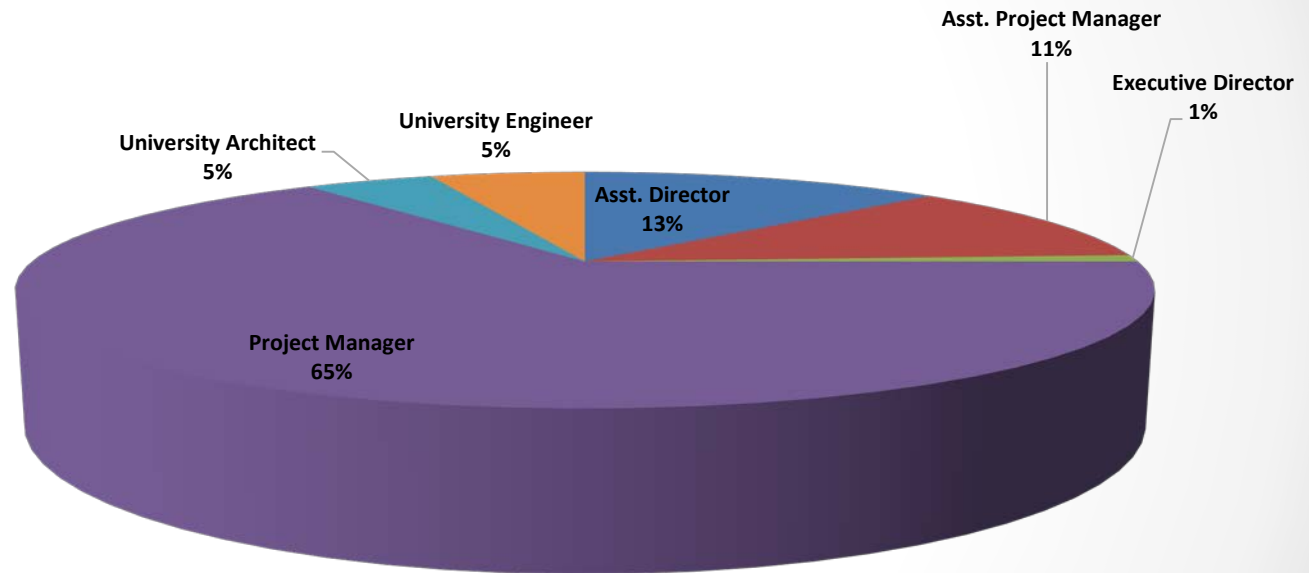


- There is a total of 105 active projects distributed among five campuses
- Total Banner budget is \$107,051,088
- The pie chart illustrates count of projects by campus and distribution percentage.
- Data source: Major Projects Summary Report and AiM System Reports

Projects Assigned by Staff Group as of 6-30-2017

Distribution Percentage by Staff Group

Asst. Director	14
Asst. Project Manager	12
Executive Director	1
Project Manager	70
University Architect	5
University Engineer	6
Grand Total	108



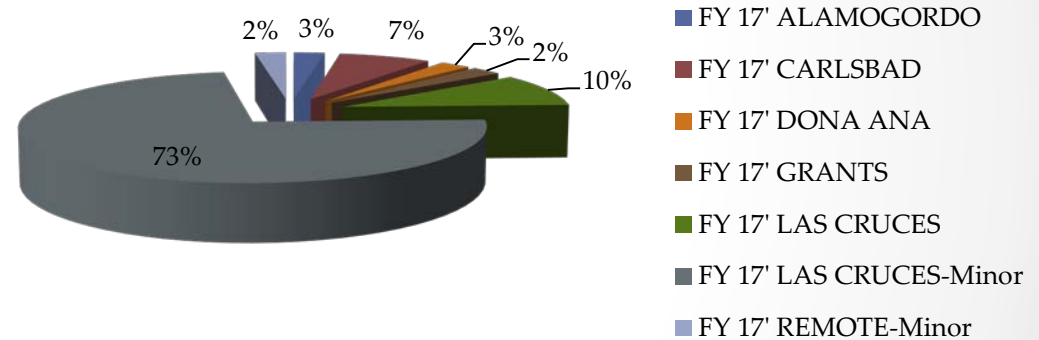
■ Asst. Director ■ Asst. Project Manager ■ Executive Director
■ Project Manager ■ University Architect ■ University Engineer

- The pie chart illustrates the count and distribution percentage of projects by staff group
- Data source: Projects Status Report and AiM System Reports

Number of BRR Funded Projects Closed in FY-17

ALAMOGORDO	1	49,500
CARLSBAD	3	852,431
DONA ANA	1	20,000
GRANTS	1	12,850
LAS CRUCES	4	1,134,381
LAS CRUCES-Minor	30	2,212,115
REMOTE-Minor	1	118,220
Grand Total	41	4,399,497

BRR Projects Closed in FY 17'

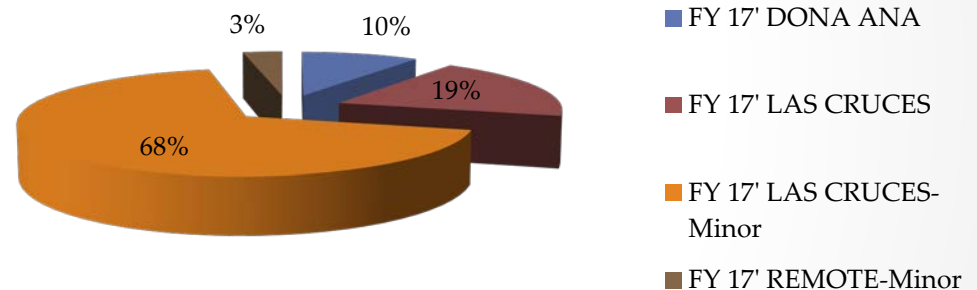


- In FY-17, 41 BRR funded projects from FY-13 – FY-16 allocations were closed.
- The total dollar amount of the BRR funded projects closed is \$4,399,497
- The pie chart groups the closed projects by campus and category
- Data source: Major Projects Summary Report and AiM System Reports

Number of BRR Funded Projects Opened in FY-17

DONA ANA	3	95,850
LAS CRUCES	6	2,261,500
LAS CRUCES-Minor	21	1,687,454
REMOTE-Minor	1	50,000
Grand Total	31	4,094,804

BRR Projects Opened in FY 17'



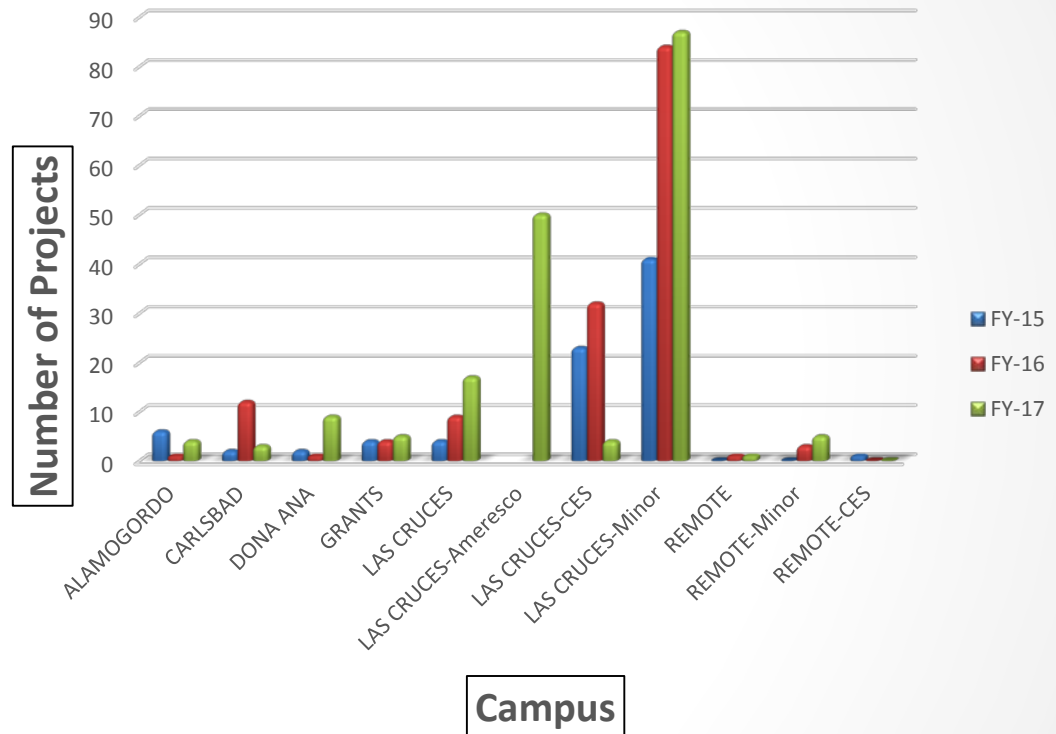
- In FY-17, 31 projects were BRR funded from FY-13 – FY-16 allocations
- The total dollar amount of BRR funded projects comes to \$4,094,804
- The pie chart groups the opened projects by count and distribution percentage
- Data source: Major Projects Summary Report and Aim System Reports



FY 17' - FY15 Comparisons

Total Number of Projects Closed FY-15 Through FY-17

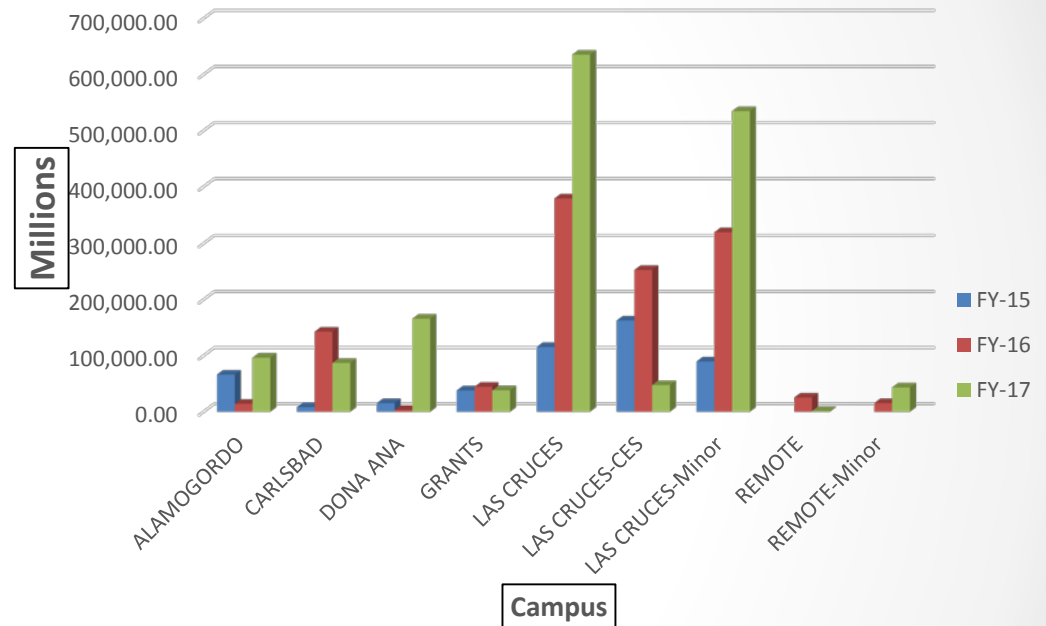
	FY-15	FY-16	FY-17
ALAMOGORDO	6	1	4
CARLSBAD	2	12	3
DONA ANA	2	1	9
GRANTS	4	4	5
LAS CRUCES	4	9	17
LAS CRUCES-Ameresco			50
LAS CRUCES-CES	23	32	4
LAS CRUCES-Minor	41	84	87
REMOTE	0	1	1
REMOTE-Minor	0	3	5
REMOTE-CES	1	0	0
Grand Total	83	147	185



- The AiM System Project Report revealed that 185 projects were closed in FY-17
- The AiM System Project Report revealed that 147 projects were closed in FY-16
- The Major Projects Summary Report revealed that 83 projects were closed in FY-15
- The Bar graph groups the closed projects by FY, count, and campus

Total Funding of Projects Closed FY-15 through FY-17

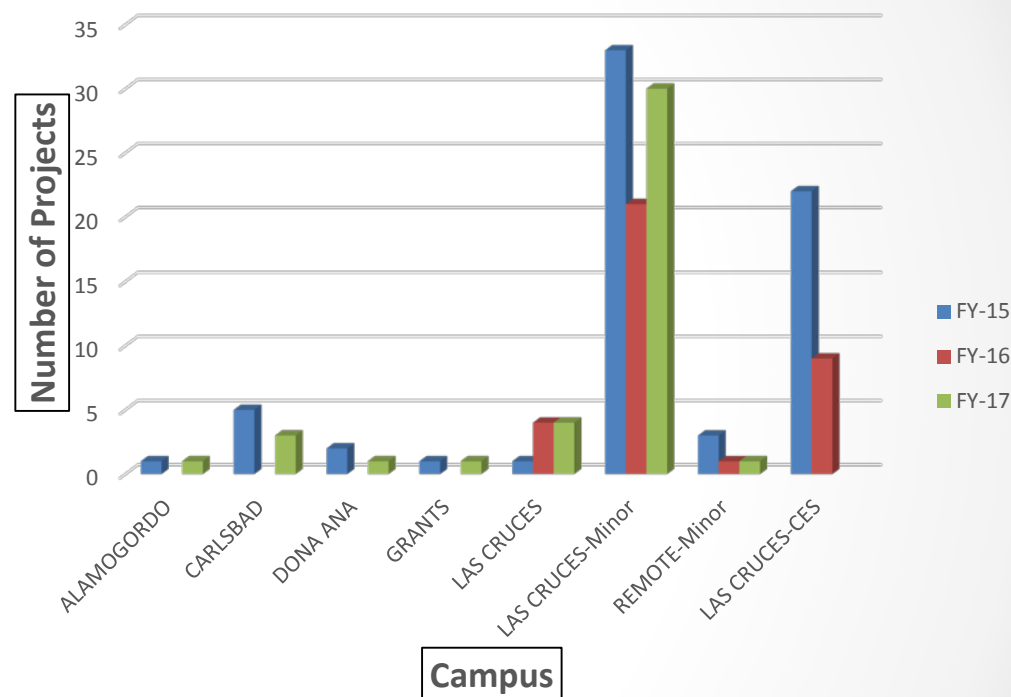
Campus	FY-15	FY-16	FY-17
ALAMOGORDO	66,124.99	13,967.03	96,319.88
CARLSBAD	8,295.14	142,653.75	86,914.93
DONA ANA	15,272.78	2,924.89	165,735.37
GRANTS	37,899.88	44,430.72	38,120.39
LAS CRUCES	115,335.48	378,990.70	635,180.72
LAS CRUCES-CES	162,487.60	252,618.67	47,482.58
LAS CRUCES-Minor	89,538.03	319,854.04	534,568.54
REMOTE		25,201.11	1,190.09
REMOTE-Minor		15,261.74	43,155.12
REMOTE-CES	2,992.40		
Grand Total	497,946.30	1,195,902.65	1,648,667.62



- The Funding for the 185 projects closed in FY-17 is \$1,648,668
- The Funding for the 147 projects closed in FY-16 is \$1,195,902
- The Funding for the 83 projects closed in FY-15 is \$497,946
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report and AiM System Reports

Total Number BRR of Projects Closed FY-15 through FY-17

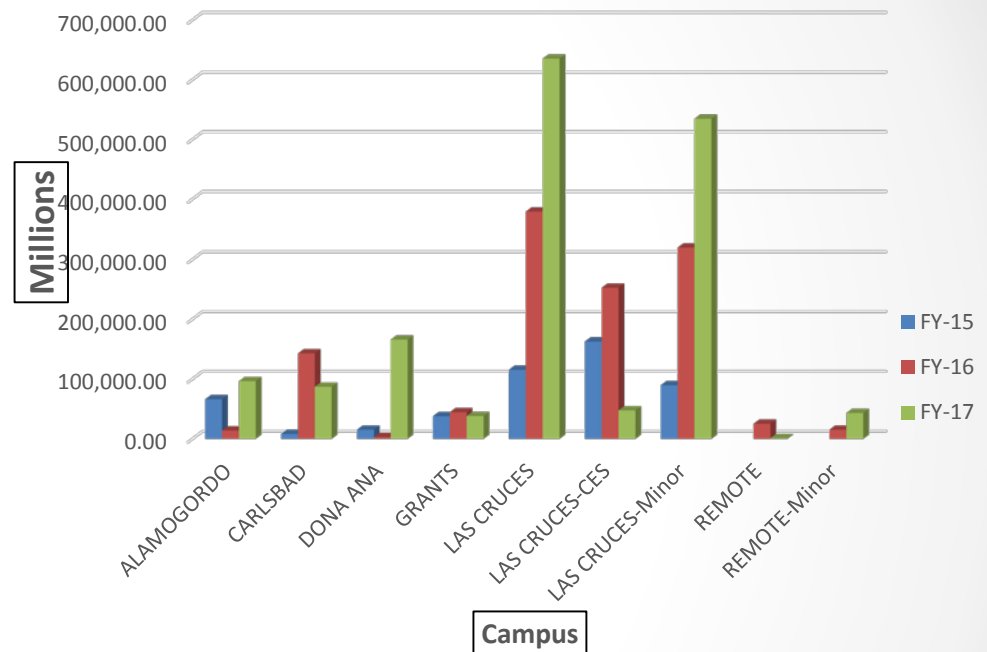
Campus	FY-15	FY-16	FY-17
ALAMOGORDO	1		1
CARLSBAD	5		3
DONA ANA	2		1
GRANTS	1		1
LAS CRUCES	1	4	4
LAS CRUCES-Minor	33	21	30
REMOTE-Minor	3	1	1
LAS CRUCES-CES	22	9	
Grand Total	68	35	41



- In FY-17, 41 BRR projects were closed; in FY-16, 35 BRR projects were closed; in FY-15, 68 BRR projects were closed
- The Bar graph groups the closed projects by FY, count, and campus
- Data Source: Major Projects Summary Report and AiM System Reports

Total Funding of BRR of Projects Closed FY-15 through FY-17

Campus	FY-15	FY-16	FY-17
ALAMOGORDO	66,124.99	13,967.03	96,319.88
CARLSBAD	8,295.14	142,653.75	86,914.93
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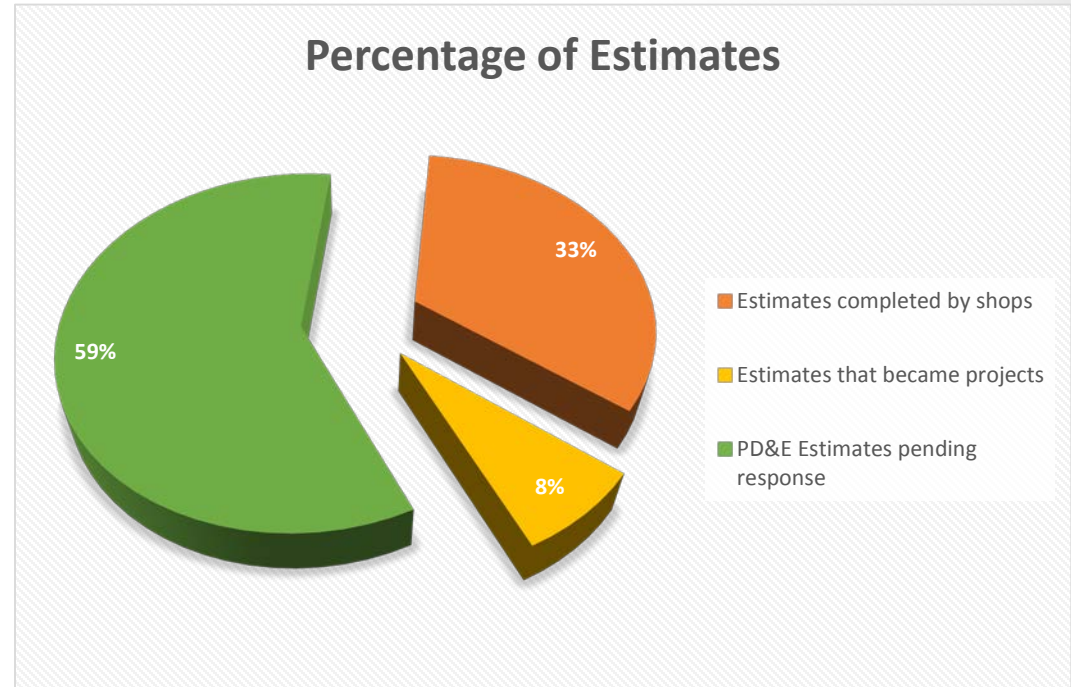
- The Funding for the 68 projects closed in FY-15 totals \$497,946
- The Funding for the 35 projects closed in FY-16 totals \$1,195,903
- The Funding for the 41 projects closed in FY-17 totals \$1,648,668
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report and AiM System Reports



Other Measures

Total Budgetary Estimates in FY-17

Estimates pending response	153
Estimates that became projects	20
Estimates completed by shops	87
Estimates not accepted	??
Total Estimates Produced	260



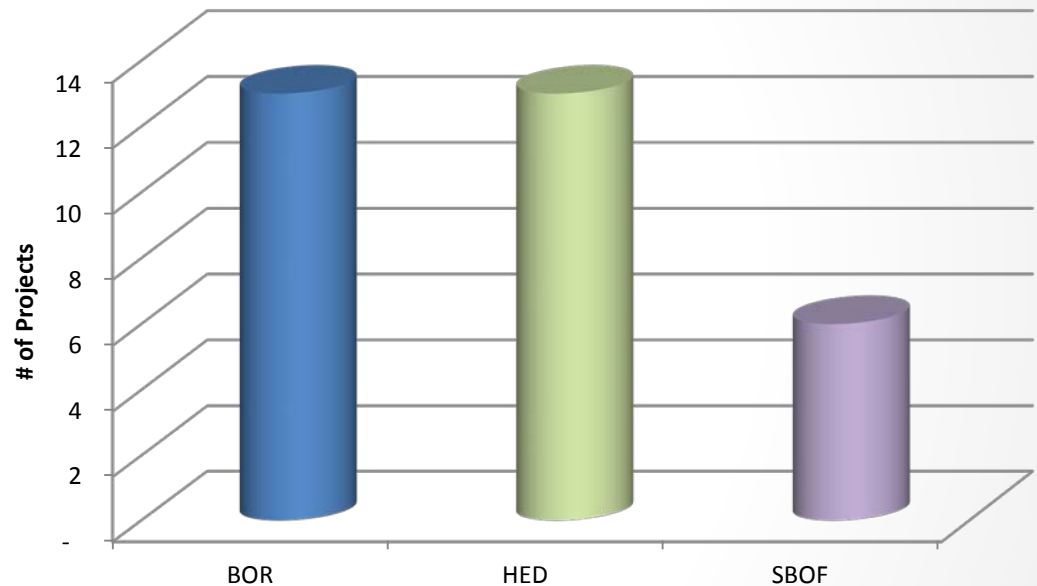
- 260 Budgetary Estimates were drafted for various potential projects in FY-17
- A total of 20 estimates became active projects
- The Pie chart illustrates the percentage and count of Budgetary Estimates by category
- Data source: AiM & ProEst



Board Approvals FY-17

Board Approvals FY-17'

Board	Projects	Funding
Board of Regents (BOR)	13	\$31,587,166
Higher Education Department (HED)	13	\$31,732,166
State Board of Finance (SBOF)	6	\$27,532,000



- A total of 13 projects required Board approval in FY-17
- All 13 projects were presented to the Board of Regents
- 13 projects were presented to the Higher Education Department
- 6 projects required State Board of Finance approval
- Data Source: BOR, HED, SBOF agendas

Project Duration FY-14 through FY-17

Category	FY-14	FY-15	FY-16	FY-17
Projects Talled	44	60	94	96
Total Days	19,479	27,054	37,494	29,177
Average Days Per Project	443	450	399	304
Total Funds	\$ 5,994,733	\$ 6,598,691	\$ 11,526,709	\$12,553,172
Average Funds Per Project	\$ 136,243	\$ 109,978	\$ 122,624	\$130,762

- 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: Major Projects Summary Report & AiM



Staff Achievements In FY-17

- Internal promotions: One in FY-17
 - Robert Herrera, Project Manager (Estimator)-June 1, 2017
- New hires: Four in FY-17
 - Jon Webster, Assistant Director, Facilities-November 16, 2016
- Resignations: Three in FY-17
 - Alejandro Flores, Project Manager, Facilities-3 years service



Meeting & Training in FY-16

- In FY-16 PD&E staff attended a series of internal trainings and staff meeting focused on:
 - 19 project management subjects
 - 3 technical subjects
 - 4 specialty subjects
 - 2 Site Visits
- We are developing a checklist in FY-16 to more accurately measure PD&E facilitated internal Project Kick-off meetings, with a projected goal of scheduling kick-off meetings for 75% of newly assigned projects.
- 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?