

Facilities and Services

Project Development and Engineering

Key Performance Indicators

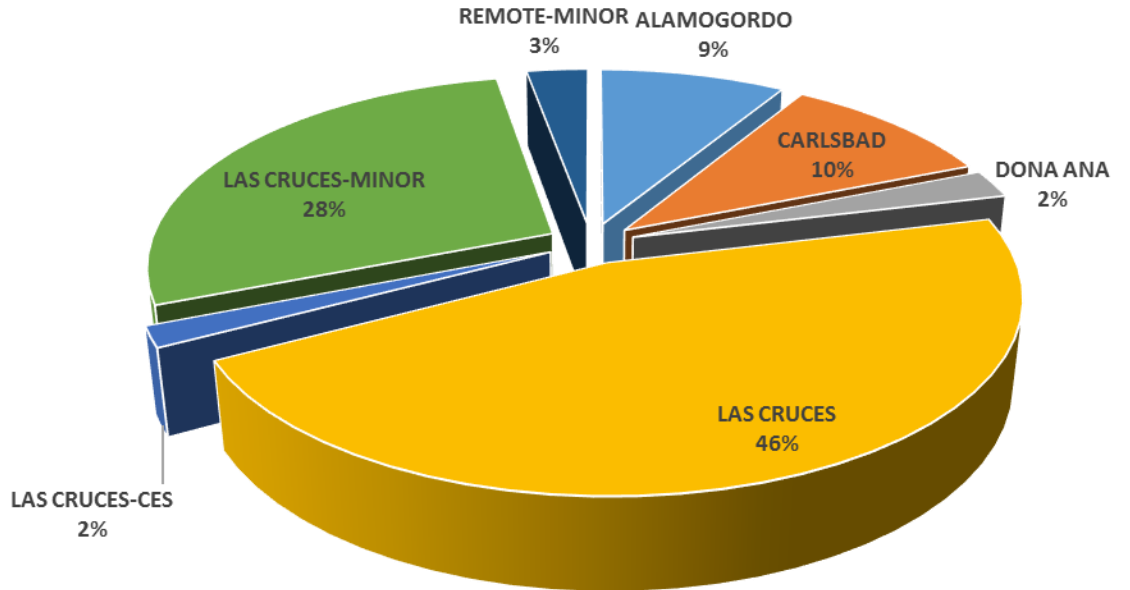
Fiscal Year 2018



FY 18' Total Project Fee Billed (Closed/Ready to Close)

ALAMOGORDO	6	\$85,617.54
CARLSBAD	4	\$99,465.28
DONA ANA	8	\$22,977.47
LAS CRUCES	26	\$450,768.80
LAS CRUCES- CES	1	\$17,004.92
LAS CRUCES- Minor	53	\$275,277.84
REMOTE-Minor	3	\$28,236.64
Grand Total	102	979,348.49

FY18' Total Project Fee Billed (Closed/Ready to Close)

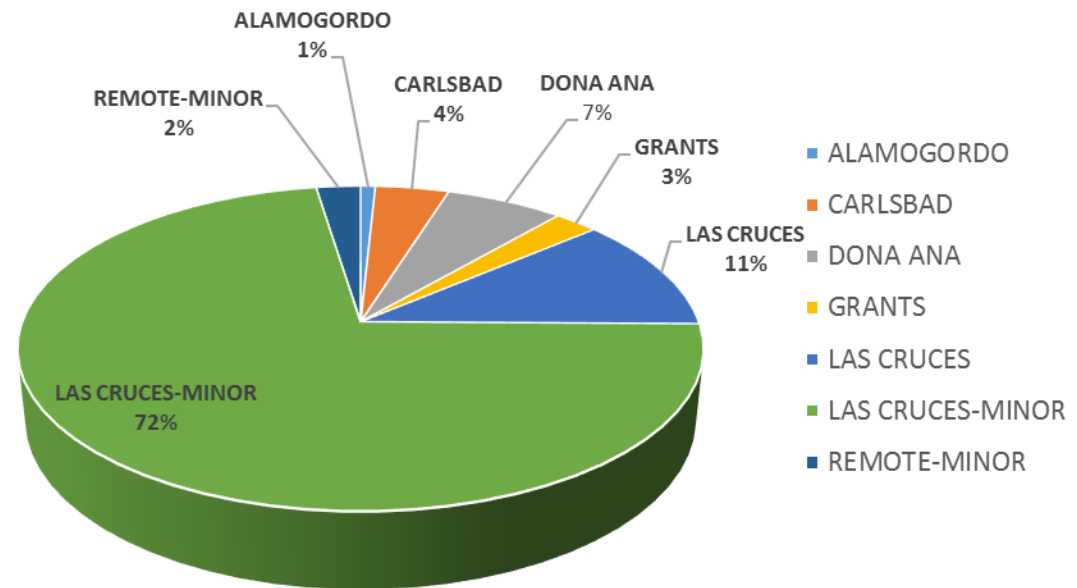


- In FY18', 102 projects were closed in various campuses
- Total Funding of these projects is \$979,348.49
- The pie chart groups the closed projects by campus and distribution percentage
- Data Source: Major Summary Report and AiM System Reports

Total Number of Projects Opened in FY18'

Alamogordo	1	17,000.00
Carlsbad	5	1,436,945.75
Dona Ana	8	4,766,569.08
Grants	3	425,776.07
Las Cruces	14	9,785,360.61
Las Cruces-Minor	89	9,118,553.99
Remote-Minor	3	308,595.87
Grand Total	123	25,858,801.36

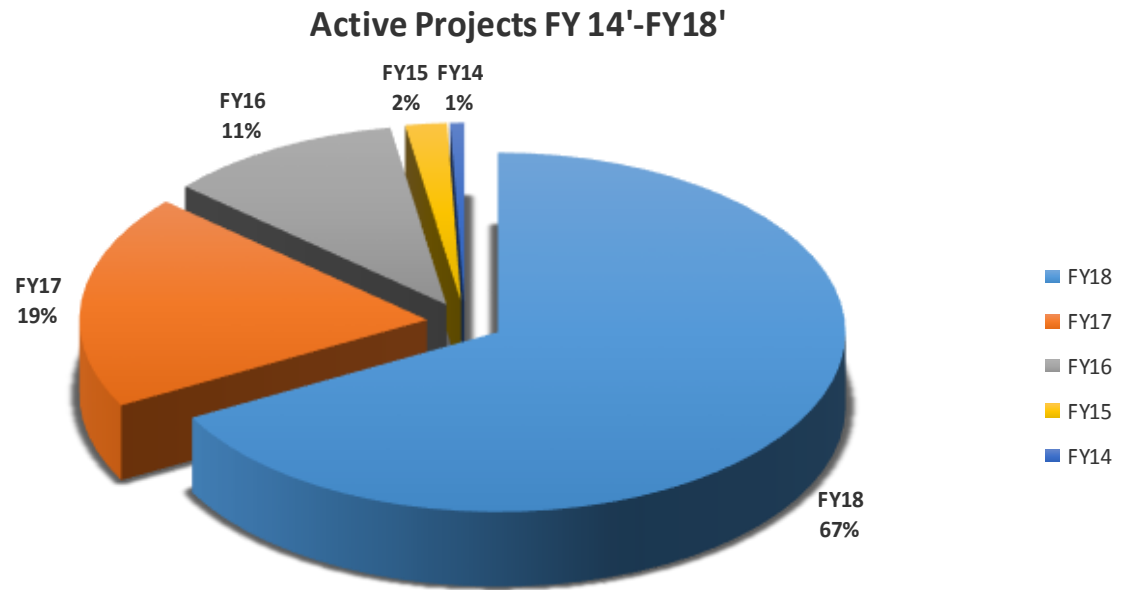
Total Number of Projects Opened in FY18'



- In FY18', a total of 123 projects were opened across several campuses
- The total funding of these projects totals \$25,858,801.36
- The pie chart groups the projects by campus and distribution percentage
- Data Sources: AiM System Reports

Total Active Projects Through FY18'

On-going FY14'-FY17'	51
Opened FY18'	104
Grand Total	155

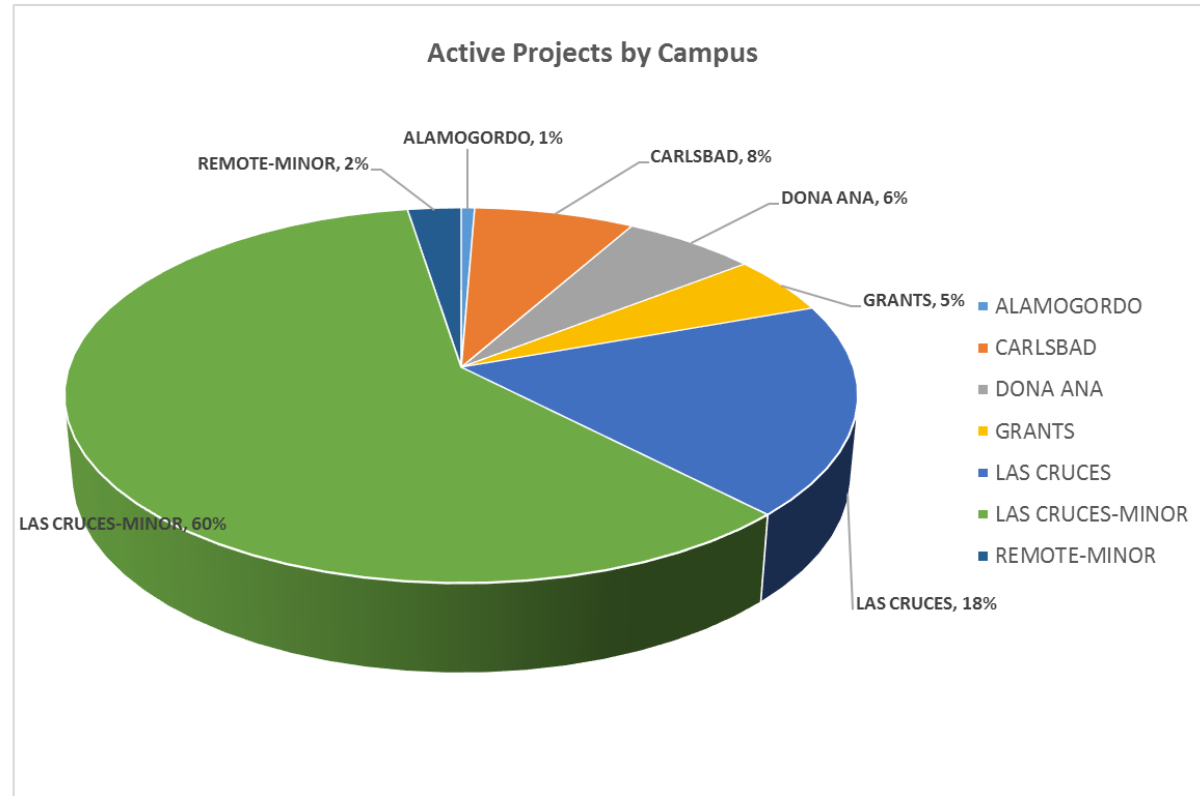


- Project Development & Engineering currently has 155 total projects in various phases
- 104 projects were started in FY18' and 51 projects are carried over from previous years
- The pie chart illustrates the count of projects by category and distribution percentage
- Data Source: AiM System Reports



Number of Active Projects by Campus

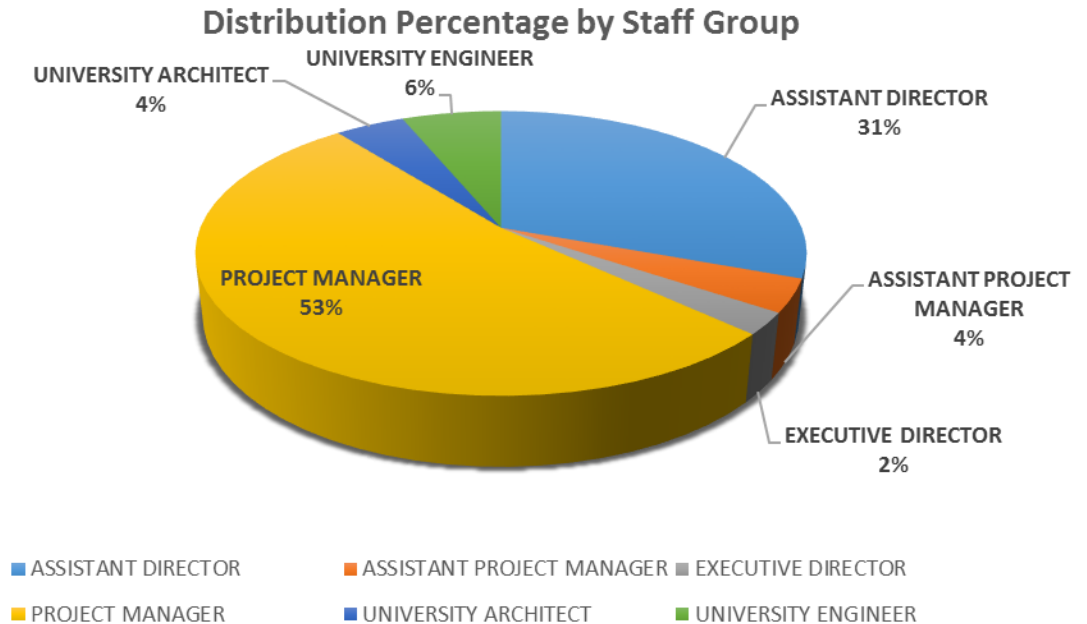
ALAMOGORDO	1	17,000.00
CARLSBAD	12	6,106,093.13
DONA ANA	10	11,872,484.28
GRANTS	8	10,387,989.68
LAS CRUCES	29	79,582,665.21
LAS CRUCES-Minor	95	11,108,495.54
REMOTE-Minor	4	359,374.74
Grand Total	159	119,431,102.58



- There is a total of 159 active project distribute among 6 campuses/remote areas
- Total budget is \$119,431,103
- The pie chart illustrates count of projects by campus and distribution percentage
- Data Sources: Aim System Reports

Projects Assigned by Staff Group as of 6-30-2018

Asst. Director	49
Asst. Project Manager	6
Executive Director	4
Project Manager	84
University Architect	7
University Engineer	10
Grand Total	160

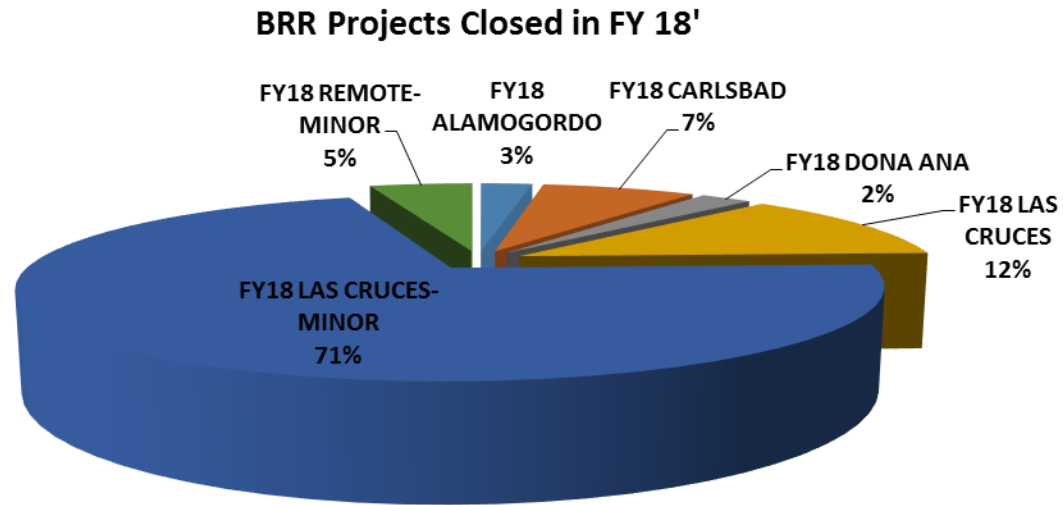


- The pie chart illustrates the distribution percentage of projects by staff group
- Data Sources: AiM System Reports



Number of BRR Funded Projects Closed in FY18'

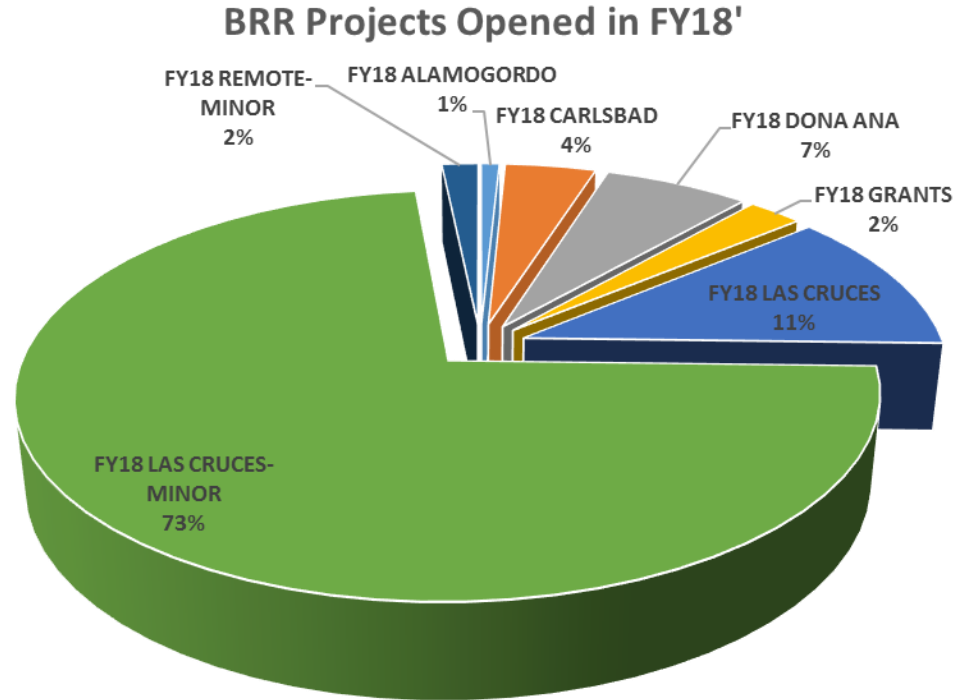
ALAMOGORDO	6	1,000
CARLSBAD	4	431,131
DONA ANA	8	31,028
LAS CRUCES	26	1,603,231
LAS CRUCES-Minor	52	1,943,681
REMOTE-Minor	3	57,605
Grand Total	101	4,067,676



- In FY18', 101 BRR funded projects were closed
- The total dollar amount of the BRR funded projects closed is \$4,067,676
- 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 FY18'

ALAMOGORDO	1	17,000
CARLSBAD	5	8,700
DONA ANA	8	404,974
GRANTS	3	154,201
LAS CRUCES	14	1,081,746
LAS CRUCES-Minor	89	3,420,217
REMOTE-Minor	2	6,105
Grand Total	122	5,092,944

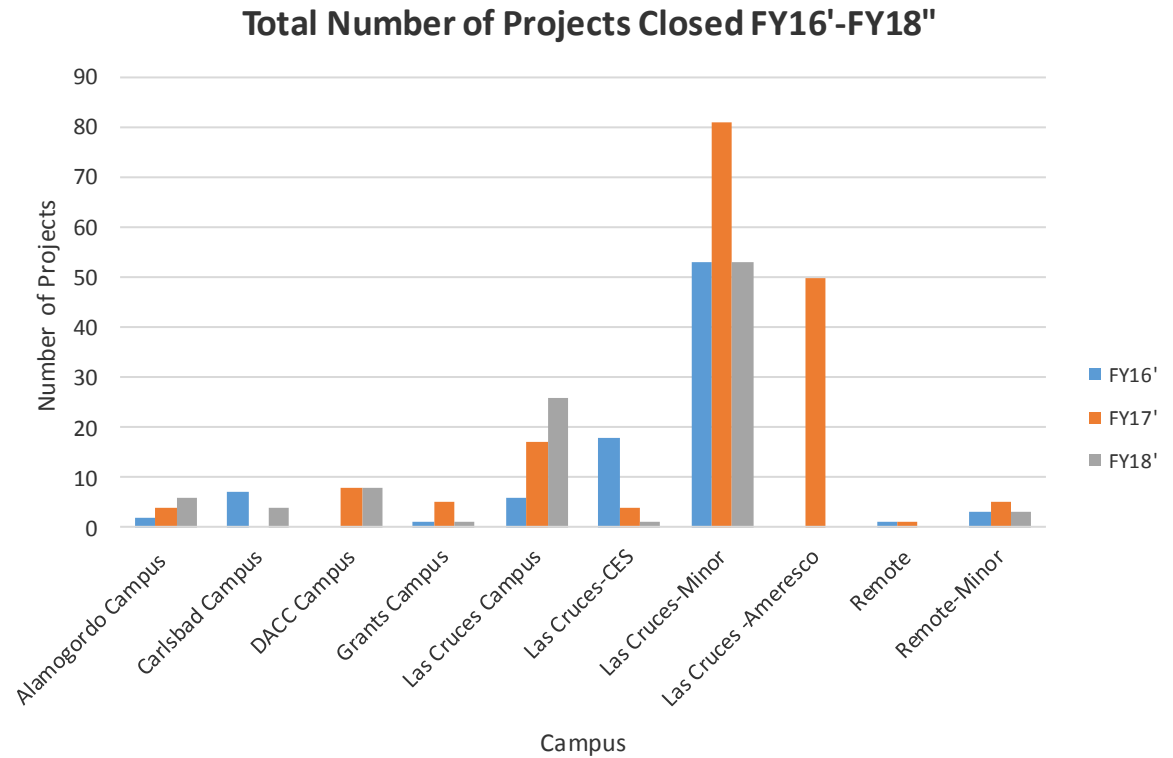


- In FY18', 122 projects were BRR Funded
- The total dollar amount of BRR funded projects comes to \$5,092.944
- The pie chart groups the opened projects by campus and distribution percentage
- Data Sources: Major Projects Summary Report and AiM System Reports

FY16' – FY18' Comparisons

Total Number of Projects Closed FY16' Through FY18'

	FY16'	FY17'	FY18'
Alamogordo	2	4	6
Carlsbad	7	0	4
Dona ana	0	8	8
Grants	1	5	1
Las Cruces	6	17	26
Las Cruces-CES	18	4	1
Las Cruces-Minor	53	81	53
Las Cruces – Ameresco	0	50	0
Remote	1	1	0
Remote-Minor	3	5	3
Grand Total	91	175	102

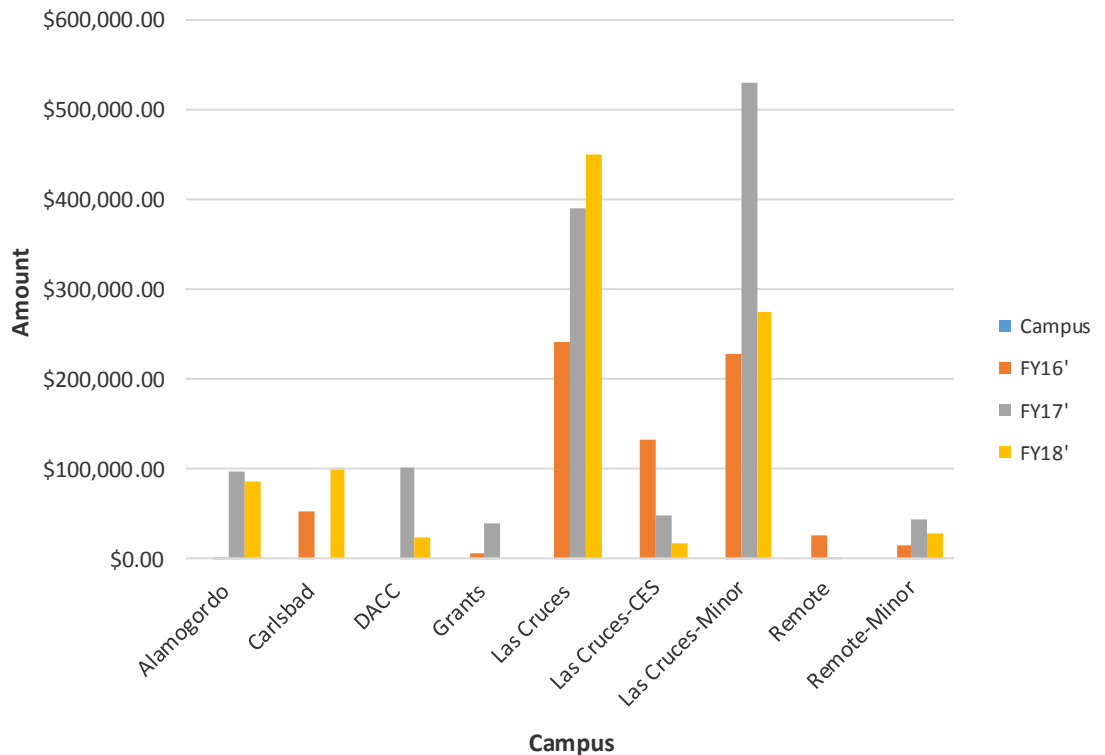


- The AiM System Project Report revealed that 102 projects were closed in FY18'
- The AiM System Project Report revealed that 175 projects were closed in FY17'
- The AiM System Project Report revealed that 91 projects were closed in FY 16'
- The bar graph groups the closed project by fiscal year, count and campus

Total Funding of Projects Closed FY16' through FY18'

Campus	FY16'	FY17'	FY18'
Alamogordo	\$1,807	\$96,320	\$85,618
Carlsbad	\$51,469	\$0	\$99,465
DACC	\$0	\$101,782	\$22,977
Grants	\$6,554	\$38,120	\$0
Las Cruces	\$240,259	\$389,102	\$450,769
Las Cruces-CES	\$131,730	\$47,483	\$17,005
Las Cruces-Minor	\$228,902	\$528,926	\$275,278
Remote	\$25,201	\$1,190	\$0
Remote-Minor	\$15,262	\$43,155	\$28,237
Grand Total	\$701,182	\$1,246,078	\$979,348

Total Funding of Projects Closed/Ready to Close FY16' Through FY18'

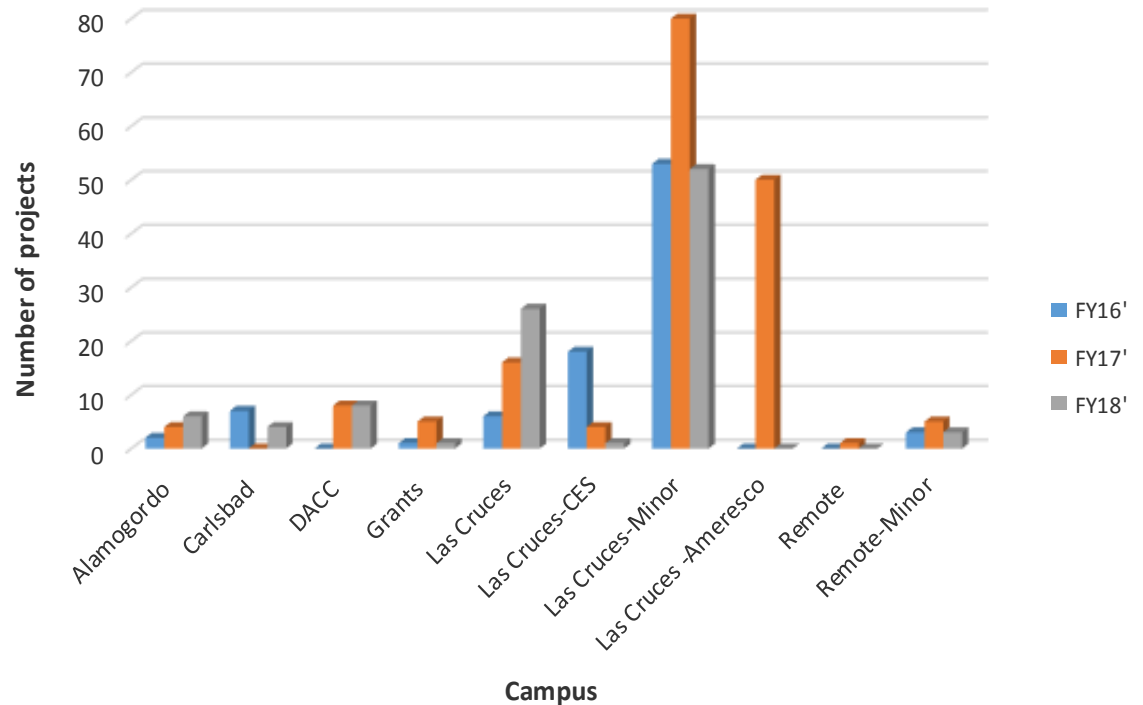


- The funding for the 102 projects closed in FY18' is \$979,348
- The funding for the 175 projects closed in FY17' is \$1,246,078
- The funding for the 91 projects closed in FY16' is \$701,182
- The bar graph groups the closed project by fiscal year, dollar amount, and campus
- Data Source: AiM System Reports

Total Number BRR Projects Closed FY16' through FY18'

Campus	FY16'	FY17'	FY18'
Alamogordo	2	4	6
Carlsbad	7	0	4
DACC	0	8	8
Grants	1	5	1
Las Cruces	6	16	26
Las Cruces-CES	18	4	1
Las Cruces-Minor	53	80	52
Las Cruces -Ameresco	0	50	0
Remote	0	1	0
Remote-Minor	3	5	3
Grand Total	90	173	101

Total Number of BRR Projects Closed FY16' through FY18'



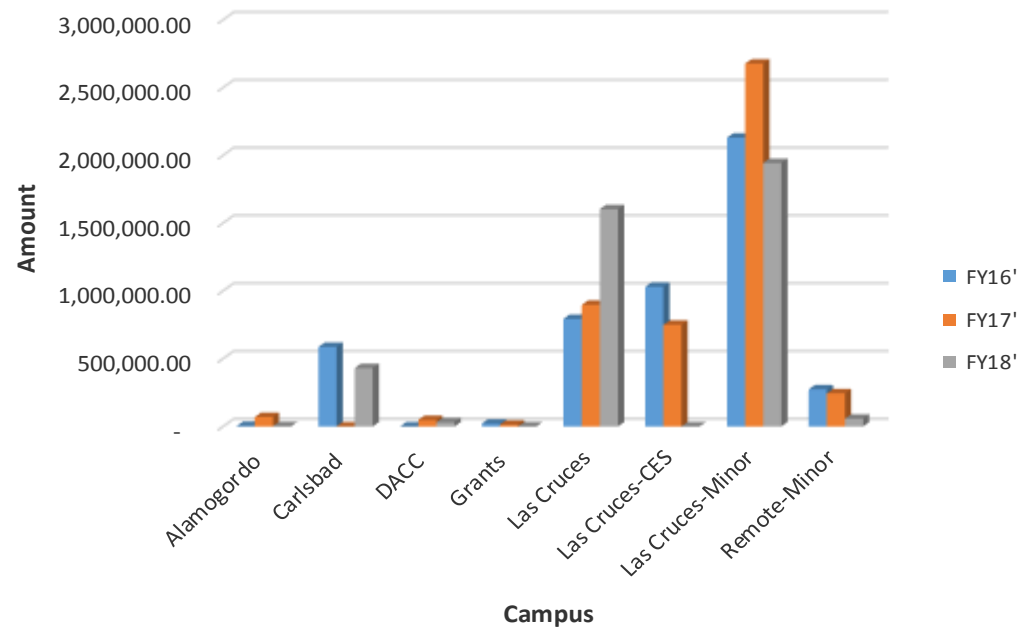
- In FY18' 101 projects were closed; in FY17', 173 projects were closed; in FY16' 90 projects were closed
- The bar graph groups the closed projects by fiscal year, count and campus
- Data Sources: Major Summary Reports and AiM System Report



Total Funding of BRR Projects Closed FY16' through FY18'

Campus	FY16'	FY17'	FY18'
Alamogordo	\$3,100	\$69,500	\$1,000
Carlsbad	\$586,750	-	\$431,131
DACC	-	\$46,969	\$31,028
Grants	\$20,171	\$12,850	-
Las Cruces	\$793,122	\$897,291	\$1,603,231
Las Cruces- CES	\$1,029,906	\$749,743	-
Las Cruces- Minor	\$2,130,139	\$2,676,490	\$1,943,681
Remote- Minor	\$273,494	\$244,221	\$57,605
Grand Total	\$4,836,683	\$4,697,065	\$4,067,676

Total Funding of BRR Projects Closed FY16' through FY18'



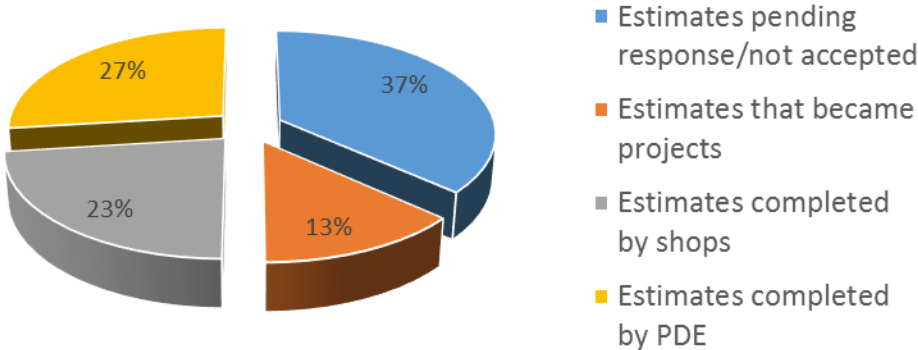
- The funding for the 90 projects closed in FY16' totals \$4,836,683
- The funding for the 173 projects closed in FY17' totals \$4,697,065
- The Funding for the 101 project closed in FY18' totals \$4,067,676
- The bar graph groups the closed project by fiscal year, dollar amount, and campus
- Data Sources: AiM System Reports

Other Measures

Total Budgetary Estimates in FY18'

Estimates pending response/not accepted	140
Estimates that became projects	51
Estimates completed by shops	88
Estimates completed by PDE	103
Total Estimates Produced	191

Total Budgetary Estimates in FY18'

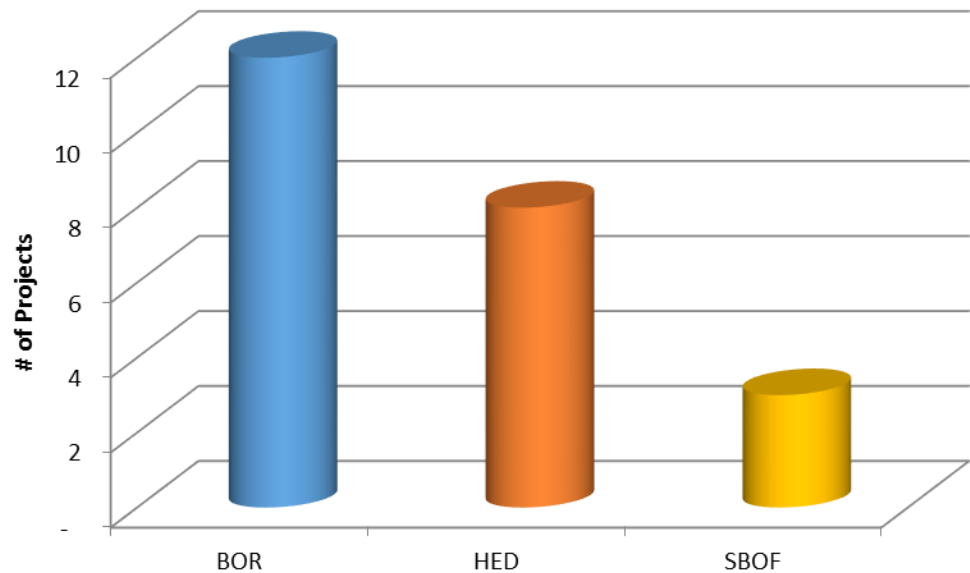


- 191 Budgetary Estimates were drafted for various potential projects in FY18'
- A total of 51 estimates became active projects
- The pie chart illustrates the percentage and count of budgetary estimates by category
- Data Source: AiM Report and ProEst

Board Approvals FY18'

FY 18' Board Approvals		
Board	Projects	Funding
BOR	12	\$ 37,296,230
HED	8	\$ 35,834,965
SBOF	3	\$ 33,436,430

Board Approvals FY 18'



- A total of 12 projects required Board approval in FY18'
- All 12 projects were presented to the Board of Regents
- 8 projects were presented to the Higher Education Department
- 3 projects required State of Board of Finance approval
- Data Source: BOR, HED, SBOF Agendas

Project Duration FY15' – FY18'

Category	FY15'	FY16'	FY17'	FY18'
Projects Tallied	54	91	175	102
Total Days	13,854	35,648	77,679	28,497
Average Days Per Project	257	392	444	279
Total Funds	4,180,717	12,263,364	39,998,594	20,193,673
Average Funds Per Project	77,421	134,762	228,563	197,977



- 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



Staff Achievements In FY18'

- **Internal promotions:**

- Nivia Franco, Project Manager-January 2, 2018
- Gary Martinez, Project Manager-January 2, 2018

- **New Hires:**

- Bud Geng, Project Manager-June 1, 2018
- Keith Placencio, Project Manager-June 1, 2018
- Ashley Burkholder, Project Manager-December 18, 2017
- Olga Holguin, Assistant Project Manager-June 1, 2018
- Yvonne Tellez-Assistant Project Manager-July 3, 2017

- **Resignations:**

- Benjamin Abeyta, Assistant Director-February 17, 2018
- Leo Lucero, Project Manager-September 30, 2017
- Heidi Frohnapfel, Project Manager-February 22, 2018
- Brian Duga, Project Manager, March 2, 2018
- Shelley Zivkovich, Project Manager, January 31, 2018
- Keith Placencio, Project Manager-August 2, 2018



Meeting & Training in FY18'

- In FY18' PD&E staff attended a series of internal training and staff meeting focus on:
 - 11 Project management subjects
 - 9 Technical subject
 - 2 Specialty subjects
 - 2 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?