

**KPI 6-2: Engage all mid-management level employees and above in leadership training.**

Operations defined mid-management level employee a Supervisor, Manager, or a Director. This report covers training sessions completed through February 28, 2015. The annual Leadership training has been summarized in the following table.

<b>Leadership Training</b>	<b>FTE's</b>	<b>Total Sessions</b>	<b>Avg / FTE</b>
Operations Leadership Team	5	38	7.6
Custodial and Recycling	5	6	1.2
Facilities Maintenance	5	19	3.8
Grounds Services	6	6	1.0
Plant Operations and Utilities	2	13	6.5
<b>Total Training</b>	<b>23</b>	<b>82</b>	<b>3.6</b>

The Operations Leadership Team, OLT, is comprised of the Executive Director of Operations, Custodial and Solid Waste & Recycling Manager, Director of Facilities Maintenance, Grounds Manager, and Director of MEP. These 5 individuals attended a total of 38 leadership training sessions. Examples of the training sessions include Teamwork by Dale Carnegie, Progressive Discipline, APPA Leadership Academy tracks, and Crucial Conversations.

The Custodial and Recycling Management team is comprised of the Custodial Manager, and 5 Custodial Supervisors. Recycling is a 4 person shop and the report directly to the Custodial Manager. All 5 Supervisors attended 6 leadership training classes offered by the Center for Learning and Professional Development, CLPD. These courses were part of the Supervisor Career path offered by the CLPD. Currently there is a vacant Supervisor position and when filled, they will attend the same core sessions.

Facilities Maintenance Management team is comprised of Access Control Shop Supervisor, Electric Shop Supervisor, Facilities Maintenance Shop Supervisor, Mechanical Shop Supervisor, Paint and Moving Services Shop Supervisor, and the Structural Maintenance Shop Supervisor. During this evaluation period there has been a vacant Supervisor among the shops. This vacancy was created by the reorganization in July 2014. The final vacancy was filled in March of 2015 which is outside of the date range for this report. The 5 Supervisors attended a total of 19 leadership training sessions. Examples of the training sessions include CAPP Leadership Conference, Progressive Discipline, Preventing Harassment in the Academic and Workplace Setting, and Teamwork by Dale Carnegie.

Grounds Services Management Team is comprised of 5 Groundskeeper Supervisors, and the Vehicle Mechanics Shop Supervisor. The 6 Supervisors attended a total of 6 leadership training sessions. Examples of the training sessions include Teamwork by Dale Carnegie, Progressive Discipline, and Safety Loss Prevention, and Respect.

Plant Operations and Utilities Management Team is comprised of the Plant Operations Supervisor, and Utilities Shop Supervisor. The 2 supervisors attended a total of 13 leadership

training sessions. Examples of the training sessions include Teamwork by Dale Carnegie, Progressive Discipline, and Safety Loss Prevention, and Respect.

**KPI 6-3: Every employee to participate in at least one training/development opportunity in FY15.**

This report covers training sessions completed through February 28, 2015. The annual training/development sessions has been summarized in the following table.

<b>Training/Development Opportunities</b>	<b>FTE's</b>	<b>Total Sessions</b>	<b>Avg/ FTE</b>
Operations Leadership Team	5	21	4.2
Custodial and Recycling	104	416	4.0
Facilities Maintenance	65	650	10.0
Grounds Services	30	244	8.1
Plant Operations and Utilities	26	112	4.3
<b>Total Training</b>	<b>230</b>	<b>1443</b>	<b>6.3</b>

The Operations Leadership Team consists of 5 members as defined above. The 5 members attended a total of 21 skills of trade and certification trainings. These ranged from Certified Energy Manager Certification, APPA Certified Educational Facilities Professional certifications, Custodial Honors Training, and campus safety training. The average number of training sessions attended by each employee was 4.2.

The Custodial and Solid Waste recycling group consists of 114 members and at this time they have 9 vacant positions. During this report period all 104 members have attended total of 416 skills of trade and safety trainings. The average number of training sessions attended by each employee was 4.

The Facilities Maintenance group consists of 85 employees and at this time they have 19 vacant positions. During this report period 65 members have attended total of 650 Safety and skills of trade training sessions. The average number of training sessions attended by each employee was 10.

The Grounds Services group consists of 31 members and at this time they have 1 vacancy. During this period all 30 members have attended a total of 244 skills of trade and safety trainings. The average number of training sessions attended by each employee was 8.1.

The Plant Operations group consists of 28 employees and at this time they have 2 vacant positions. During this period the 26 employees attended a total of 112 skills of trade training sessions. The average number of training sessions attended by each employee was 4.3.

**Customer Satisfaction:**

The customer satisfaction rating for Operations has been summarized in the following table. The major action that has occurred between the 2 surveys was a reorganization designed to move all shops performing building maintenance under the Director of Facilities Maintenance and Utility production and maintenance under the Director of MEP.

<b>Customer Satisfaction</b>	<b>2013</b>	<b>2014</b>	<b>Improvement</b>
Custodial	75.3%	78.8%	3.5%
Recycling	62.8%	67.1%	4.3%
Building & Environment	61.7%	70.2%	8.4%
Overall Grounds	73.4%	77.7%	4.3%
Water Efficiency	63.0%	67.3%	4.3%
<b>Overall Rating</b>	<b>67.2%</b>	<b>72.2%</b>	<b>5.0%</b>

The overall customer satisfaction rating increased from 67.2% to 72.2%. The largest category increase was in the Building and Environment section. The measures that were implemented to facilitate this increase are:

- Redirecting shop efforts to maintain the buildings by creating the Facilities Maintenance crew.
- Increasing the review of open work after the reorganization to ensure the work was assigned to the proper crews.
- Increasing the communication between the technicians and the customers.
- Director of Facilities Maintenance established weekly meetings with his management team and fostered a team approach to building maintenance.
- Reduced turf areas and increased Xeriscaping on campus.
- Implementing new efficient cleaning processes for the Custodians.

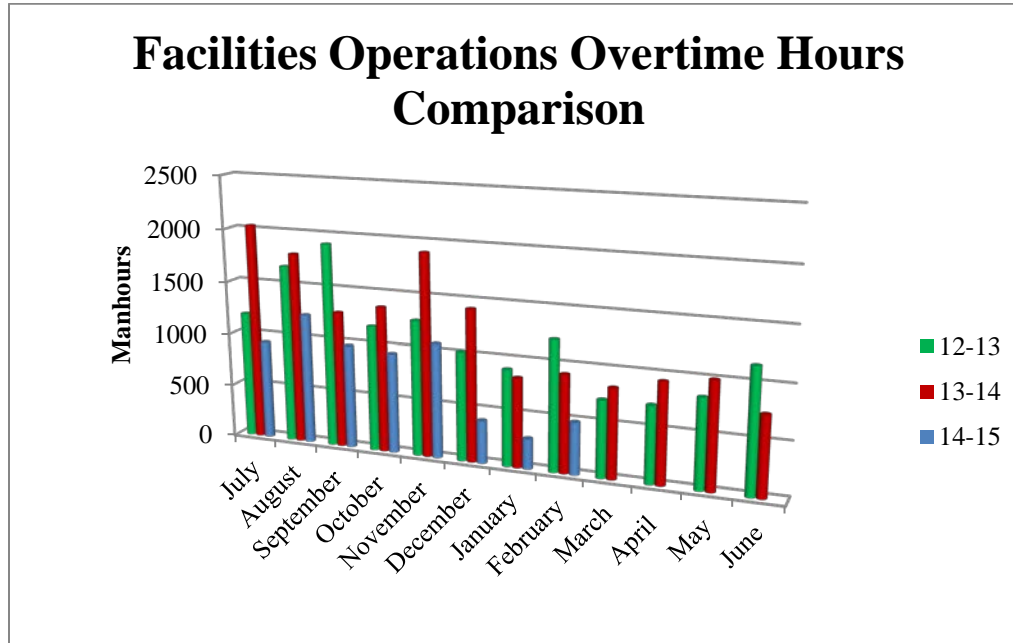
#### **Outreach Events:**

Operations has increased the number of events and/or participants in existing events. During this period we were represented at:

- CAPP Annual Conference – Attendance and campus tours
- RMA Annual Conference
- Campus Move-In Day – multiple shops
- Sustainability Council – changed shop representatives each month.
- New Faculty Orientation
- Tough Enough to Wear Pink Activities – includes the Fashion show, football game, lighting the A in pink lights.
- National Autism Month – Supporting the Alpha Chi Delta, AXiD, Sorority by lighting the A in blue lights.
- TRIO Day
- Greek Week
- Actively participated in Recyclemania
- Participated in 3 sustainability tabling events.
- Conducted 2 student tours of the Central and Satellite Utility plants as part of a Mechanical Engineering class lab.
- Employee Appreciation Picnic – Multiple shops
- Homecoming Activities – multiple shops

**Reduction of Overtime:**

Operations tracks total overtime on a monthly basis and compares the current fiscal year to the previous 2 fiscal years. This allows us to identify peak periods and make scheduling adjustments to minimize overtime. This report is also interactive and the Leadership team can just view their shops performance for the current fiscal year. The table below shows our total monthly overtime hours from July 1, 2014 through March 3, 2015.



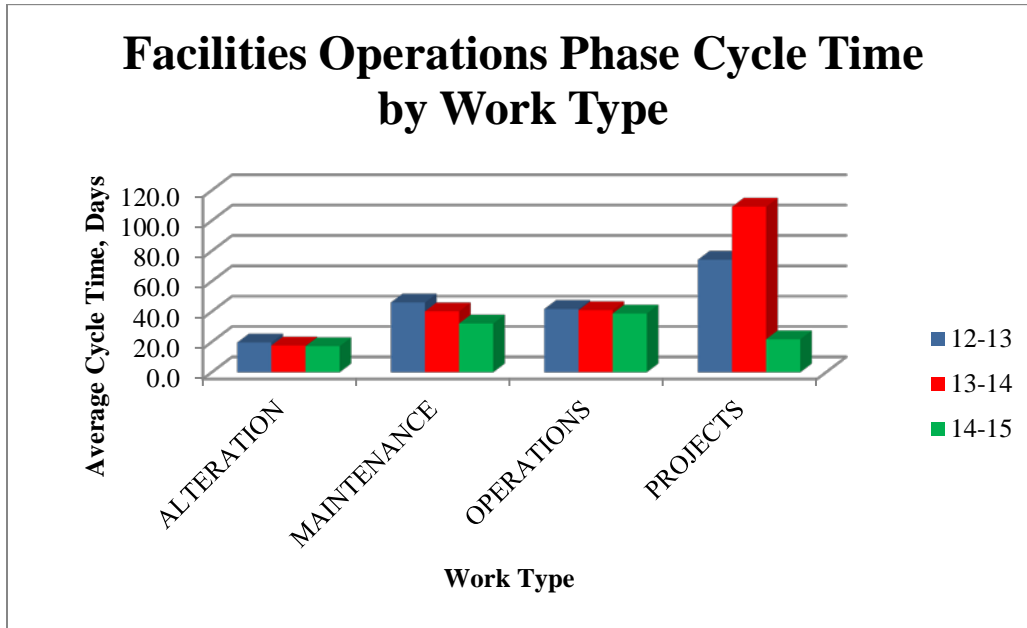
Overtime Hours by Type	FY 13-14	FY 14-15	Hours Reduced
I&G Funded	8890.70	2768.25	6122.45
Reimbursable	6192.25	3562.40	2629.85
<b>Total Hours</b>	<b>15082.95</b>	<b>6330.65</b>	<b>8752.30</b>

At the time of this report total overtime hours for the fiscal year have been reduced by 8752.20 hours. This is a 58% reduction in total overtime 4 months left in the fiscal year. During the same 8 month period in FY13-14 Operations had used a total of 11,552.40 hours of overtime compared to this year’s 6330.65 hours. This equates to a 45% reduction in total overtime. Strategies that were implemented to reduce overtime hours are:

- Monthly review of the Overtime metrics by the Leadership team.
- Installation of the new Astroturf in the football stadium
- Creative scheduling to maximize the activities performed during overtime periods.
- Creating new custodial shifts to eliminate overtime while providing coverage to campus.
- Evaluating after hours responses, performing minor system configurations, and deferring repairs to the next business day.
- Planning and scheduling of task.

**Reduction of Cycle Time:**

Operations work orders are classified by Type and Category. The chart below shows a 3 year comparison of cycle time by work type.



Average Cycle Time In Days	FY 12-13	FY 13-14	FY 14-15
ALTERATION	19.6	17.7	17.2
MAINTENANCE	46.0	40.2	32.5
OPERATIONS	41.8	40.9	38.8
PROJECTS	74.3	109.2	21.8
<b>Grand Total</b>	<b>45.3</b>	<b>39.8</b>	<b>31.9</b>

Through March 3, 2015 the fiscal year average cycle by type is decreasing. The decrease in the cycle time per phase can be attributed to:

- Increased reviews of the Phase Aging report.
- Improved work flow processes within the shops.
- Improved processes for obtaining materials to perform work.
- Electronic assignment of phases to the technicians which promotes accountability.

Operations had 2490 open phases and an overall average cycle time of 39.8 days at the end of Fiscal Year 13-14. This equates to a backlog of 99102 days. In comparison at the end of this reporting period, March 3, 2015, they had 1982 open phases and an overall average cycle time of 31.9 days. This equates to a backlog of 63225.8 days. The Leadership team will continue to refine processes to reduce cycle time.

As a reference point the average hours per phase remained the same for this reporting period. Another measure is at the end of FY 13-14 Operations had a backlog of 5,727 hours. At the end of this reporting period, March 3, 2015, they had a backlog of 4,558.6 hours.

A detailed review was performed on the cycle time report and a new metric was created to track cycle time on maintenance tasks. To obtain a true reporting of maintenance tasked the standing monthly work orders for Custodial, Grounds, and Solid Waste & Recycle operational phases were removed. After removing the phases the total number of open phases at the end of Fiscal year FY13-14 was 975 which equates to a backlog of 56,550 days. At the end of this reporting period, March 3, 2015 the number of open phases was 1605 which equates to a backlog of 58,903.5 days. The average time per maintenance phase was 2.2 hours in Fiscal Year 13-14 and currently 2.1 hours per phase in Fiscal Year 14-15. The maintenance backlog in hours for Fiscal Year 13-14 was 2,145 hours and currently it is 3,370.5 hours.

### **Preventive / Predictive Maintenance:**

The following table identifies the category of maintenance performed as percent of total work. Operations has a comparison for the current fiscal year and the last 2 fiscal years.

<b>Fiscal Year</b>	<b>12-13</b>	<b>13-14</b>	<b>14-15</b>	<b>14-15 Excluding Custodial and Grounds</b>
<b>MAINTENANCE</b>	<b>96.34%</b>	<b>97.47%</b>	<b>97.69%</b>	<b>90.92%</b>
ACCESS	1.32%	0.78%	0.55%	2.16%
ALARM	1.74%	0.21%	0.30%	1.17%
CORRECTIVE	28.81%	18.10%	19.76%	76.57%
CUSTODIAL	5.27%	3.25%	3.64%	0.03%
GROUND SVC	55.65%	72.07%	70.71%	0.68%
PEST CONTROL	0.14%	0.04%	0.07%	0.01%
<b>PREVENTIVE</b>	<b>1.87%</b>	<b>1.54%</b>	<b>1.59%</b>	6.25%
<b>PREDICTIVE</b>			<b>0.03%</b>	0.14%
RECYCLING	0.38%	0.68%	0.62%	2.45%
STORM	0.01%	0.00%	0.00%	1.08%
SUPPORT	0.78%	0.43%	0.32%	0.38%
UTILITIES	0.38%	0.36%	0.10%	3.76%
VANDALISM	0.00%	0.00%	0.00%	0.0%

The shops are focusing on performing preventive and predictive maintenance. In FY 13-14 preventive maintenance was 1.54 of the total work. During this reporting period preventive/predictive maintenance is currently 1.62% of the total work. The percentage is going

to increase as the Utilities group has created new preventive maintenance templates for all of the compliance items for the natural gas, and water systems.

A chart has been created to show the percentage of work performed by all of the shops excluding the Custodial, Grounds, and Solid Waste & Recycling shops. This would equate to actual maintenance and operations performed to support the campus buildings. The following table shows the percentages through March 3, 2015.

<b>Fiscal Year</b>	<b>12-13</b>	<b>13-14</b>	<b>14-15</b>
<b>MAINTENANCE</b>	<b>92.88%</b>	<b>89.56%</b>	<b>90.63%</b>
ACCESS	4.82%	3.69%	2.23%
ALARM	3.10%	0.99%	1.21%
CORRECTIVE	77.81%	81.88%	78.75%
CUSTODIAL	0.20%	0.06%	0.02%
GROUND SVC	0.85%	2.70%	0.28%
PEST CONTROL	0.06%	0.00%	0.01%
PREVENTIVE	4.15%	7.24%	6.45%
PREDICTIVE	0.00%	0.00%	0.14%
RECYCLING	0.00%	0.16%	0.04%
STORM	0.01%	0.00%	0.00%
SUPPORT	1.32%	1.59%	1.11%
UTILITIES	0.55%	1.69%	0.39%
VANDALISM	0.00%	0.00%	0.00%

New metrics will be developed to track improvements in this category for next year. Preventive and predictive maintenance completed by the shops during the reporting period is 6.59% of the maintenance work performed by Facilities Maintenance and Plant Operations & Utilities shops.

### **Campus Beautification:**

- Grounds shop performed 28 planter/landscaping upgrades on campus during this reporting period.
- Sign shop personnel installed 12 new Wayfinding signs for campus buildings and facilities.
- Grounds shop personnel installed 2 new trash receptacles at Alumni Pond and 3 new Millennium 2000 self-compacting trash receptacles on campus. As a side note the Millennium 2000 receptacle installed at Preciado Park replaced 5 poly carts.
- Grounds shop personnel installed 4 benches at lot 34, a picnic table at the Music building, and a picnic table at Zuhl library.

- The Electric shop replaced 122 pull Honeywell BG10 Fire System pull stations in 12 building on the main campus and DACC campus.

<b>Building</b>	<b>Pull-Stations</b>
Ed Services	1
Garcia Hall	3
Young Hall	1
Greek Complex	23
Frenger food court	6
Activity Center	20
English Building	6
Branson	15
Gerald Thomas	11
Kent Hall	7
EC3	25
DACC main	4
<b>Total</b>	<b>122</b>

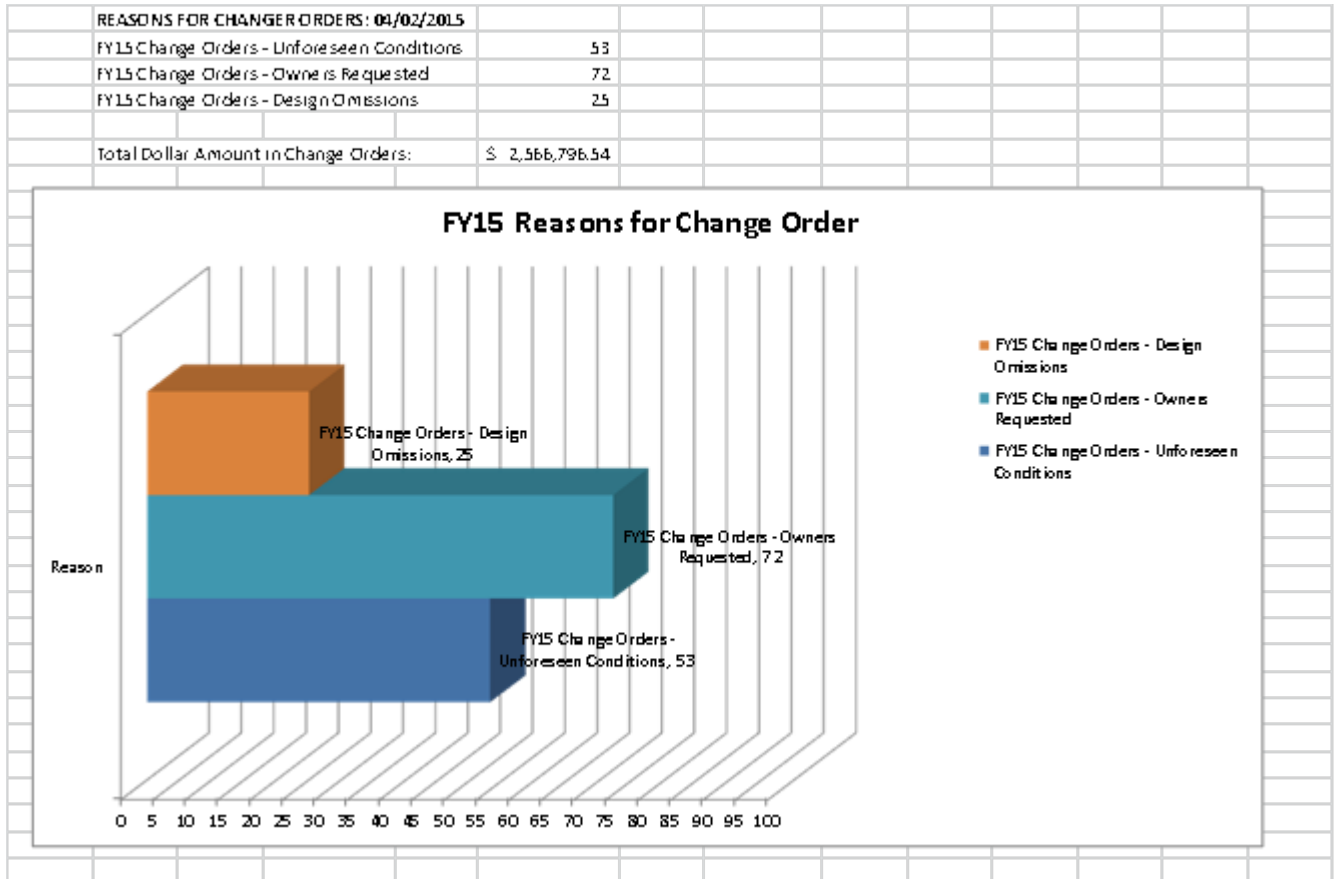
- Facilities Maintenance has completed the work scheduled for Project Entryway for 10 buildings and at the time of this report have 2 more in progress. The buildings completed include Biology Annex, Business Complex, Computer Center, Fire Station, Hernandez Hall, Kent Hall, Knox Hall, Young Hall, Biochemistry, and the Natatorium. Currently in work are Campus Police/ Ag Institute, and the Small Animal Research Lab.
- The performance contract with AMERESCO has installed 90 new light poles with 149 LED light fixtures and upgraded the exterior lights on 35 buildings with LED light fixtures.
- The Electric shop has installed LED light fixtures on 74 poles in Parking Lots, 30, 48, 78, and 95. Included in the 74 poles are the street lights along Jordan, Locust, Stewart, Wells, and Williams streets.
- The Electric shop has upgraded 32 exterior light fixtures on the Fire Station, Coca Cola Weight Training Facility, Stadium Field House, Animal Metabolism Building, Sheep Barn, Beef Barn, Swine Barn and the Bull Barn.



## FS Accounting KPI's

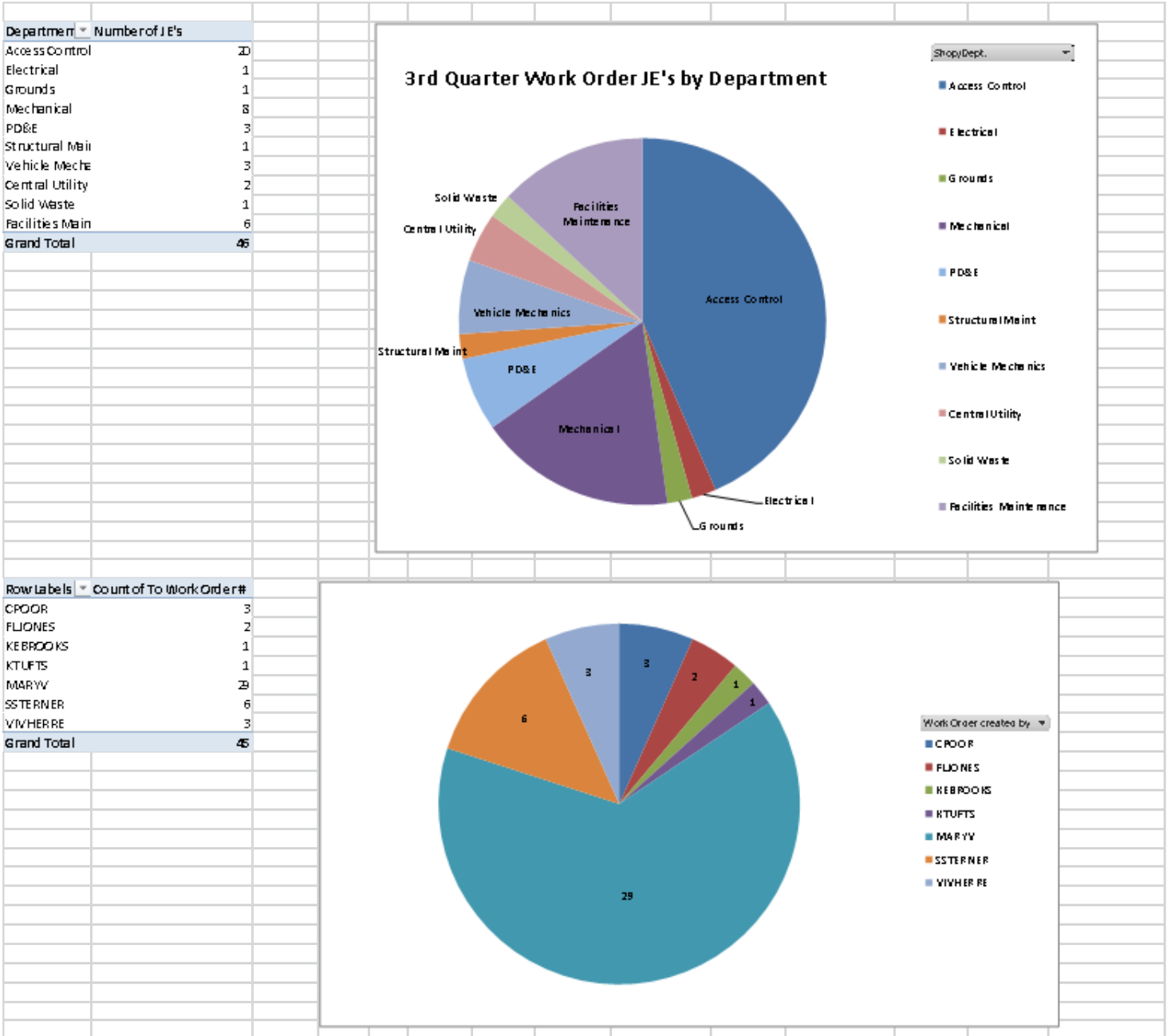
FS Accounting is currently tracking the following KPIs which we update and discuss in our meetings on a quarterly basis.

- 1) PD&E Change order Log. This was specifically requested by you to start tracking the number of change orders issued for unforeseen conditions, owner requested, and design omissions.



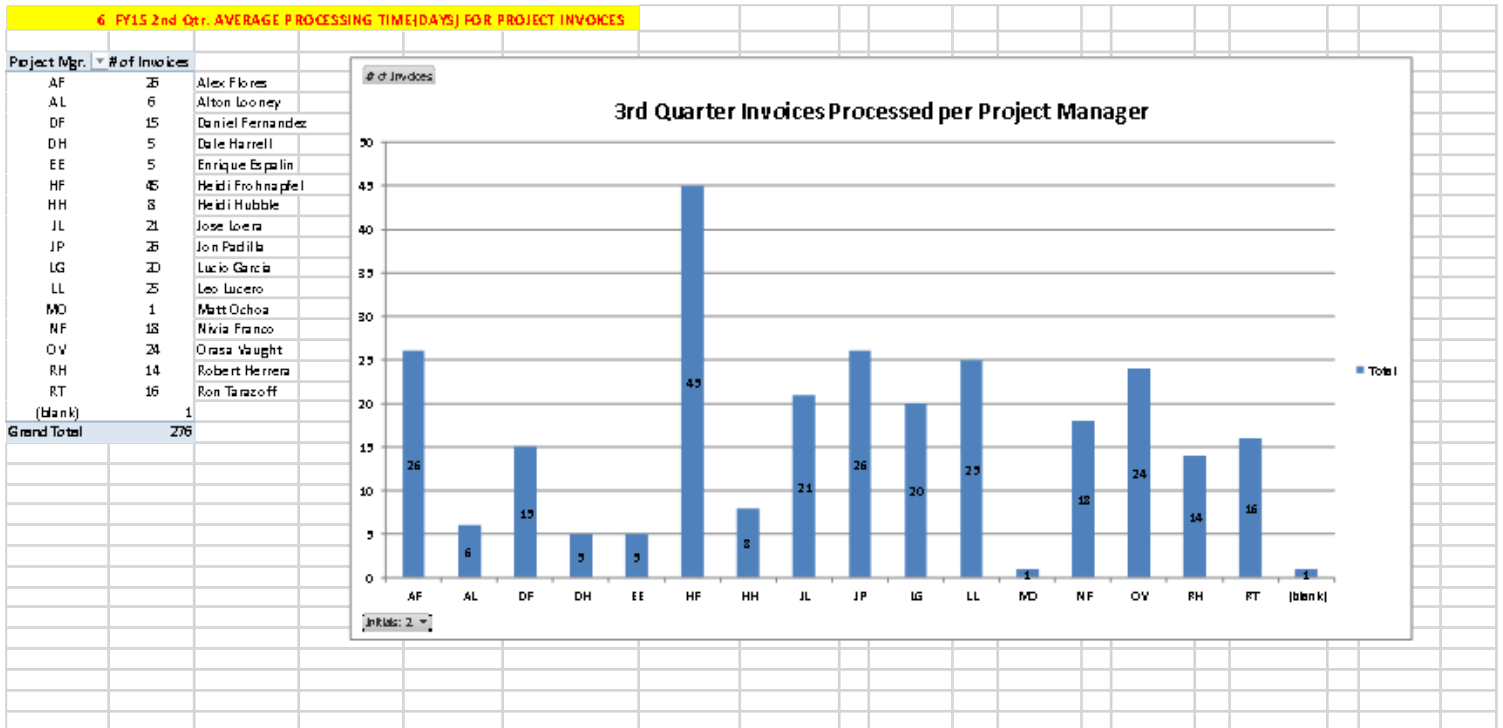
## FS Accounting KPI's

- 2) Work Order Adjustments – We track these to determine which shops are submitted the most adjustments. We provide one-on-one training to these shops on the common adjustment errors. We also implemented a process improvement last quarter with PD&E and Access Control as a result of this metric.

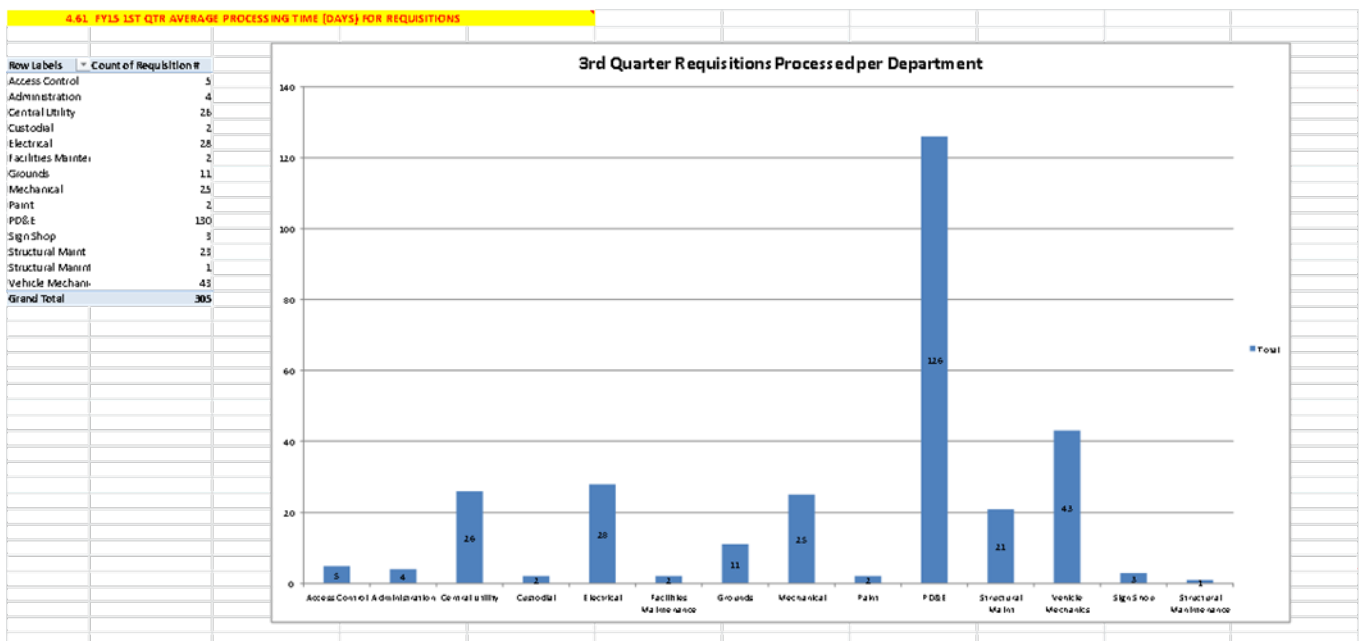


## FS Accounting KPI's

- 3) PD&E Invoicing – We track PD&E invoices from the point when FS Accounting date stamps and attaches a routing slip for signature routing to the time we send to AFR for payment. We currently are processing our invoices in an average of 6 days. We can use this metric to improve our average of processing days.



- 4) Requisitions Processing – This metric is similar to the one above where we are tracking the average number of days it takes to process a requisition from the time it is given to our office to key in Banner to when a PO number is issued by Purchasing. Average number of days is 4.61 days.

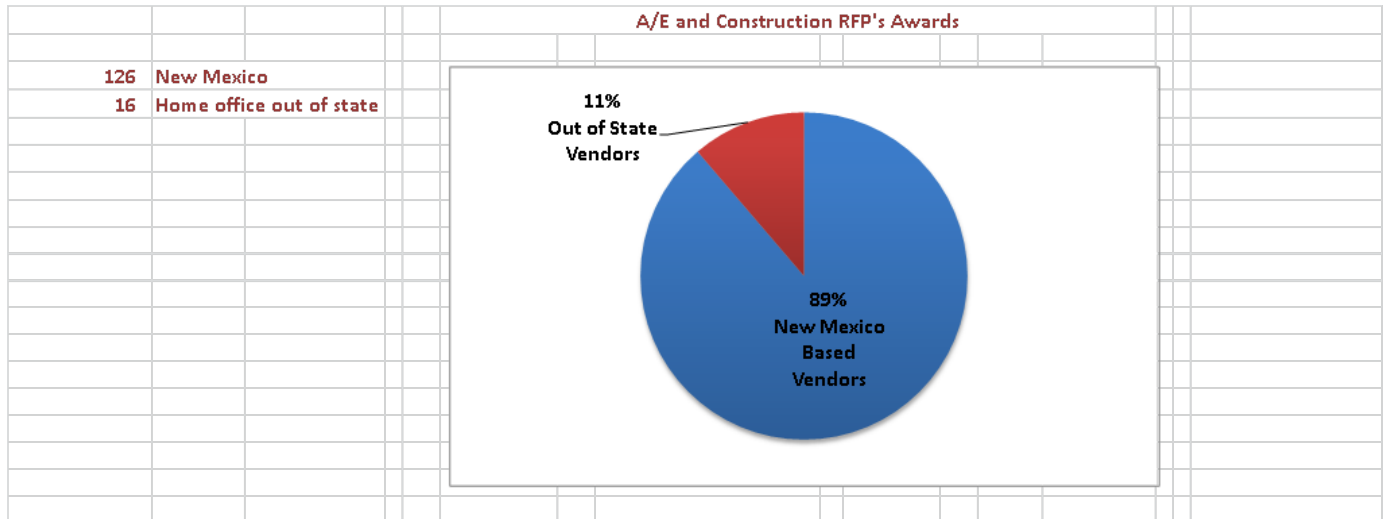


FS Accounting KPI's

- 5) There are also a couple of metrics we track as note of recognition/ allocation of work/ work month indicator.

FY15 REQUISITIONS METRICS																
	July	August	September	October	November	December	January	February	March	April	May	June	Totals			
Cindy	12	18	20	22	18	34	18	20	25							
Cindy for Karen	8		7	5	5		3	7	8							
Cindy for Vivian	11	10	4				15	2								
<b>Subtotal Cindy</b>	<b>31</b>	<b>28</b>	<b>31</b>	<b>27</b>	<b>23</b>	<b>34</b>	<b>36</b>	<b>29</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272</b>			
Karen	47	23	21	28	36	25	29	42	19							
Karen for Cindy				4	1	1	1									
Karen for Vivian		2	2		2											
<b>Subtotal Karen</b>	<b>47</b>	<b>25</b>	<b>23</b>	<b>32</b>	<b>39</b>	<b>26</b>	<b>30</b>	<b>42</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>			
Vivian	27	44	27	41	29	29	29	28	46							
Vivian for Cindy	1	4	2	1	4	12	3	6	2							
Vivian for Karen		1	2						1							
<b>Subtotal Vivian</b>	<b>28</b>	<b>49</b>	<b>31</b>	<b>42</b>	<b>33</b>	<b>41</b>	<b>32</b>	<b>34</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>			
<b>Total</b>	<b>106</b>	<b>102</b>	<b>85</b>	<b>101</b>	<b>95</b>	<b>101</b>	<b>98</b>	<b>105</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>			

- 6) We also track the percentages of RFP awarded for design and construction and track the total BRR dollars spent vs awarded per year by sector. We these metrics we want to see less than 10% of work go to Out of State vendors; and that we are increasing our BRR expenditures within the first year.



- 7) Work Order Desk
- How many work orders.
  - How many key requests.
  - Follow up emails on request for status of a work orders.

FS Accounting KPI's

This metric should be updated within the next couple of weeks.

FY13 BRR Sectors Awarded/Total Spent as of 3/31/14				
Sectors	ITD Expenses	Encumbrances	Total Spent	Total Awarded
MM	\$ 1,264,236.32	\$ 496,169.80	\$ 1,760,406.12	\$ 1,877,272.00
CI	\$ 1,094,083.72	\$ 114,325.44	\$ 1,208,409.16	\$ 1,281,524.00
INF	\$ 1,166,746.24	\$ 447,747.88	\$ 1,614,494.12	\$ 1,838,000.00
EHSA	\$ 145,428.15	\$ -	\$ 145,428.15	\$ 274,500.00
<b>Grand Total</b>	<b>\$ 3,670,494.43</b>	<b>\$ 1,058,243.12</b>	<b>\$ 4,728,737.55</b>	<b>\$ 5,271,296.00</b>
FY14 BRR Sectors Awarded/Total Spent as of 3/31/14				
Sectors	ITD Expenses	Encumbrances	Total Spent	Total Awarded
MM	\$ 759,076.94	\$ 426,081.51	\$ 1,185,158.45	\$ 1,972,614.00
CI	\$ 78,210.51	\$ 363,066.95	\$ 441,277.46	\$ 1,286,682.00
INF	\$ 455,854.12	\$ 532,394.72	\$ 988,248.84	\$ 1,536,000.00
EHSA	\$ 88,578.84	\$ 19,970.89	\$ 108,549.73	\$ 476,000.00
<b>Grand Total</b>	<b>\$ 1,381,720.41</b>	<b>\$ 1,341,514.07</b>	<b>\$ 2,723,234.48</b>	<b>\$ 5,271,296.00</b>

**K**ey  
**P**erformance  
**I**ndicators



Facilities and Services

**Project Development  
and Engineering**



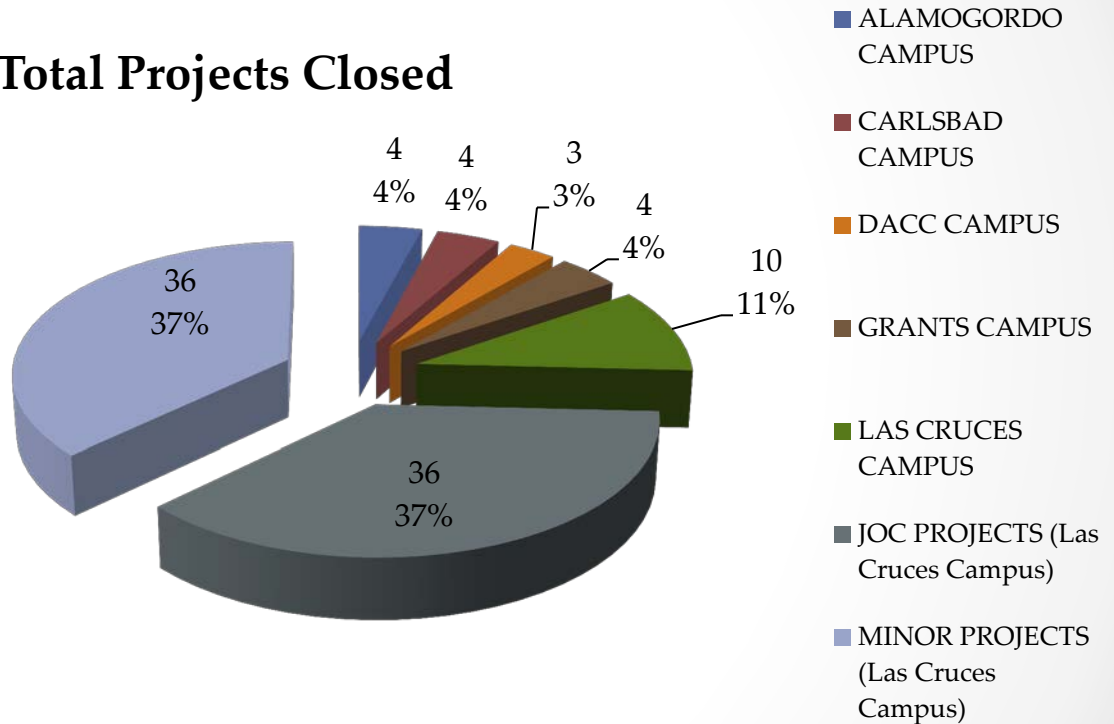
**Fiscal Year  
2014/2015 (FY-15)**



## Total Number of Projects Closed in FY-15

Alamogordo Campus	4	\$1,458,243
Carlsbad Campus	4	\$374,418
DACC Campus	3	\$3,674,746
Grants Campus	4	\$594,371
Las Cruces Campus	10	\$43,399,742
JOC Projects (Las Cruces Campus)	36	\$3,607,078
Minor Projects (Las Cruces Campus)	36	\$1,206,341
<b>Grand Total</b>	<b>97</b>	<b>\$54,314,942</b>

### Total Projects Closed

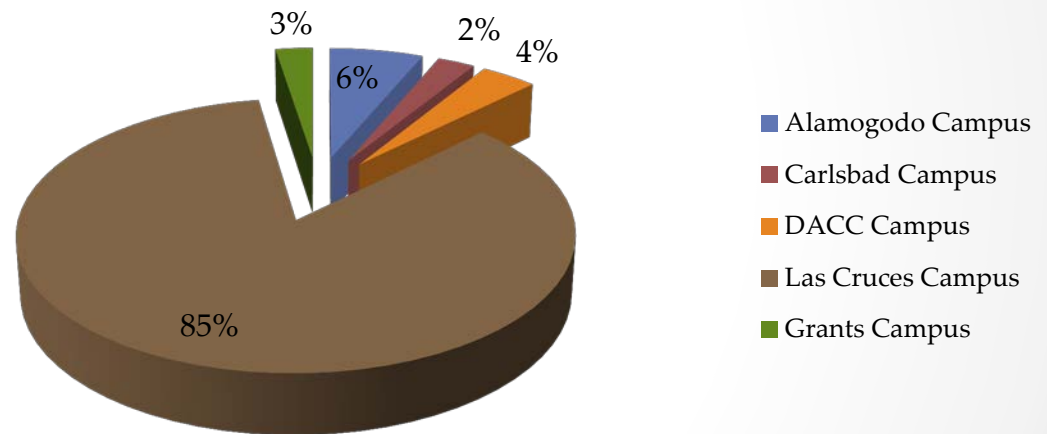


- In FY-15, 97 projects were closed in various campuses
- Total funding of these projects is \$54,314,942
- The pie chart groups the closed projects by campus and distribution percentage.
- Data Source: Major Projects Summary Report

## Total Number of Projects Opened in FY-15

Alamogordo Campus	5	\$1,146,100
Carlsbad Campus	2	\$165,000
DACC Campus	3	\$2,070,000
Las Cruces Campus	67	\$13,094,917
Grants Campus	2	\$352,683
<b>Grand Total</b>	<b>79</b>	<b>\$16,828,700</b>

### Percentage of Project by Campus



- In FY-15, a total of 79 projects were opened in five campuses
- The total funding of these projects totals \$16,828,700
- The pie chart groups the projects by campus and distribution percentage
- Data source: Projects Status Report

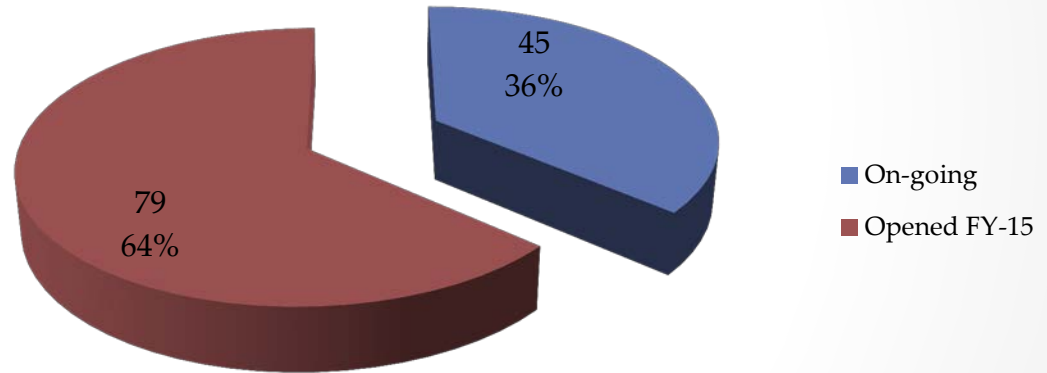




## Total Active Projects Through FY-15

On-going	45
Opened FY-15	79
<b>Grand Total</b>	<b>124</b>

### Active Projects

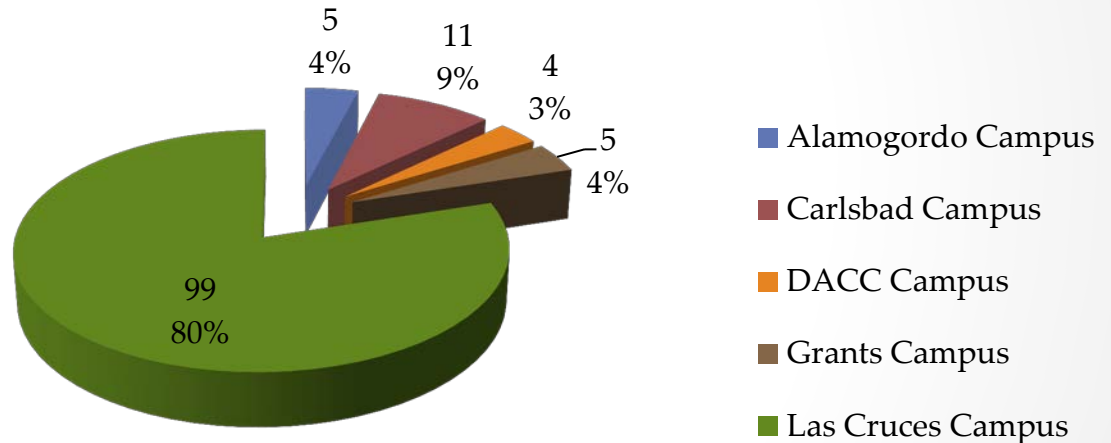


- Project Development & Engineering currently has 124 total projects in various phases
- 79 projects were started in FY-15 and 47 projects are carried over from previous years
- The pie chart illustrates the count of projects by category and distribution percentage
- Data source: Projects Status Report

## Number of Active Projects by Campus

Alamogordo Campus	5	\$1,617,160
Carlsbad Campus	11	\$4,102,546
DACC Campus	4	\$4,270,000
Grants Campus	5	\$1,989,283
Las Cruces Campus	99	\$140,171,887
<b>Grand Total</b>	<b>124</b>	<b>\$152,150,876</b>

### Active Projects by Campus

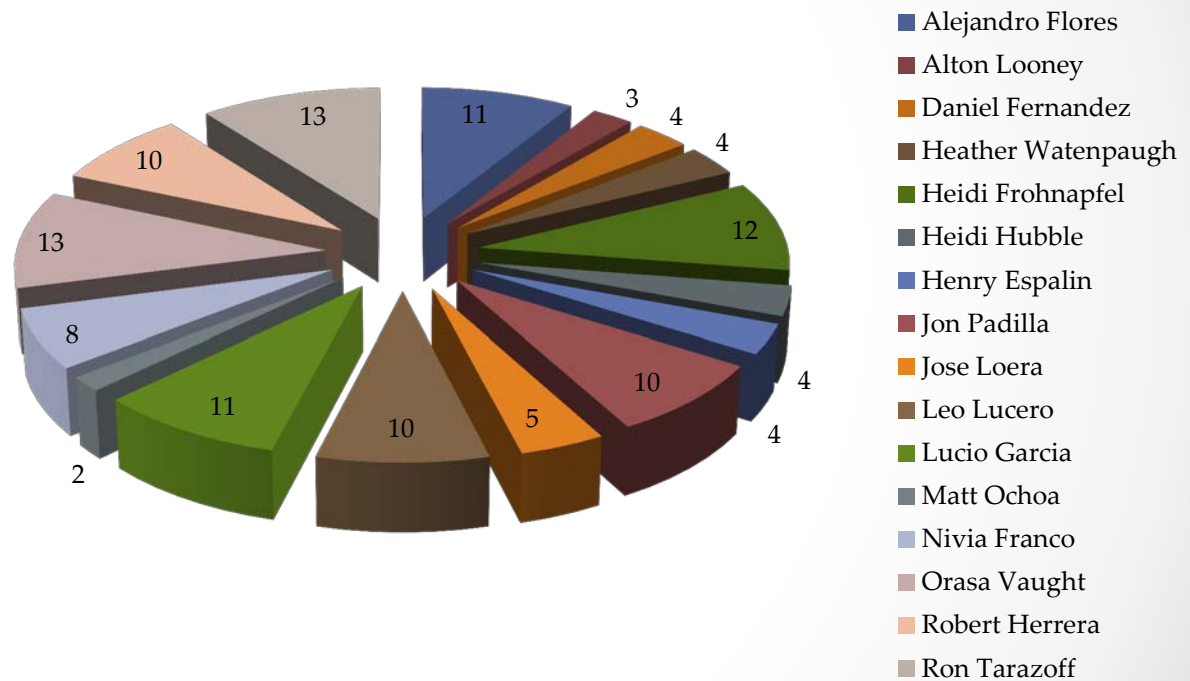


- There is a total of 124 active projects distributed among five campuses
- Total Banner budget is \$152,150,876
- The pie chart illustrates count of projects by campus and distribution percentage.
- Data source: Major Projects Summary Report

## Active Projects Assigned as of 6-30-15

Alejandro Flores	11
Alton Looney	3
Daniel Fernandez	4
Heather Watenpaugh	4
Heidi Frohnapfel	12
Heidi Hubble	4
Henry Espalin	4
Jon Padilla	10
Jose Loera	5
Leo Lucero	10
Lucio Garcia	11
Matt Ochoa	2
Nivia Franco	8
Orasa Vaught	13
Robert Herrera	10
Ron Tarazoff	13
<b>Grand Total</b>	<b>124</b>

Projects Per Staff Member

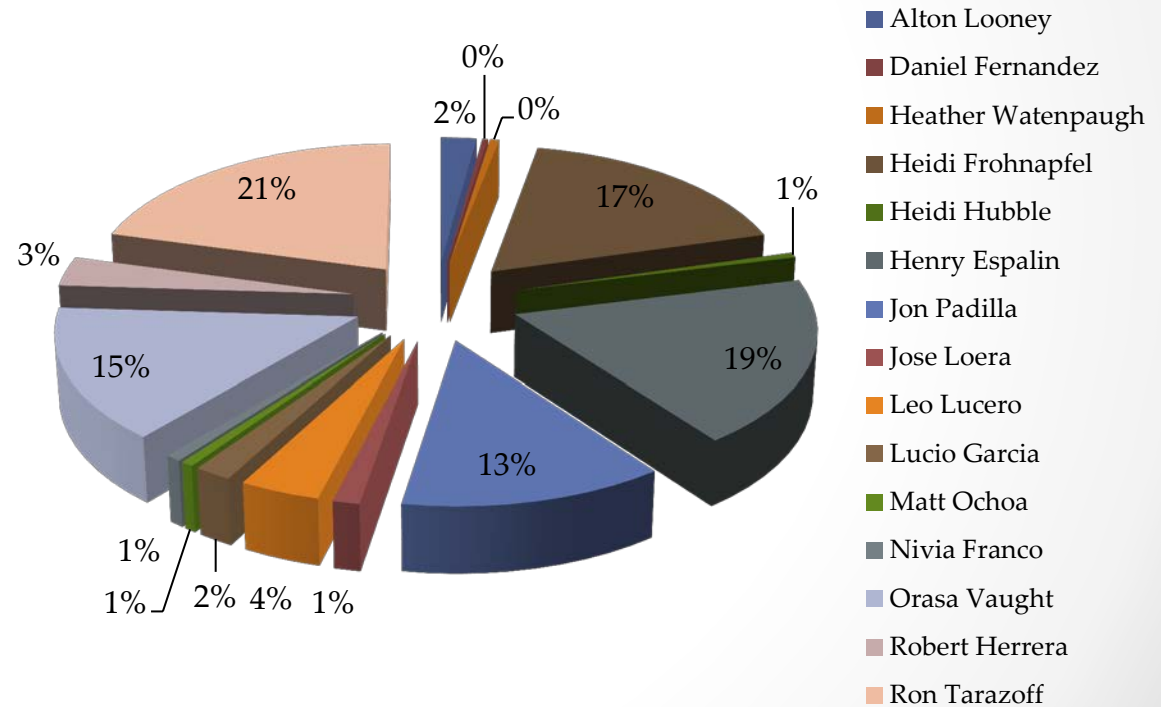


- The 124 active projects are assigned to 16 staff with varying roles in the department
- The pie chart illustrates the count of projects assigned by staff member
- Data source: Major Projects Summary Report and AiM

# Total Dollar Value of Active Projects as of 6-30-15

Alejandro Flores	\$	17,984,774
Alton Looney	\$	2,876,566
Daniel Fernandez	\$	451,606
Heather Watenpaugh	\$	747,000
Heidi Frohnapfel	\$	23,498,580
Heidi Hubble	\$	774,719
Henry Espalin	\$	25,079,885
Jon Padilla	\$	17,243,780
Jose Loera	\$	1,754,877
Leo Lucero	\$	5,254,464
Lucio Garcia	\$	2,443,022
Matt Ochoa	\$	831,979
Nivia Franco	\$	1,035,136
Orasa Vaught	\$	19,964,498
Robert Herrera	\$	4,411,794
Ron Tarazoff	\$	27,798,197
<b>Grand Total</b>	<b>\$</b>	<b>152,150,876</b>

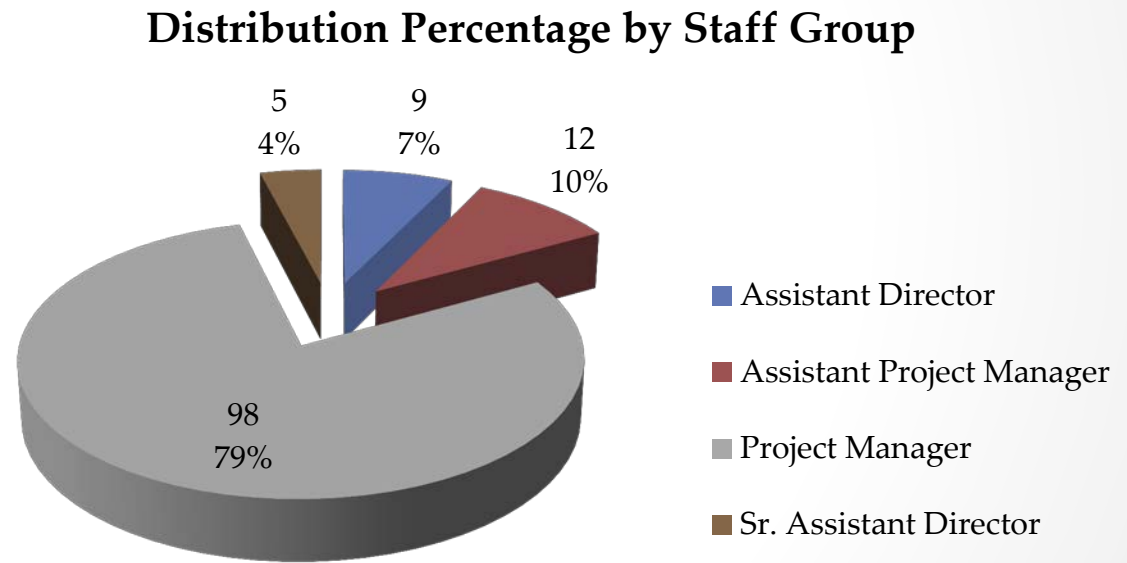
## Distribution Percentage of Projects



- The pie chart illustrates the percentage of dollar value assigned by staff member
- Data source: Major Projects Summary Report and AiM

## Projects Assigned by Staff Group

Assistant Director	9
Assistant Project Manager	12
Project Manager	98
Sr. Assistant Director	5
<b>Grand Total</b>	<b>124</b>

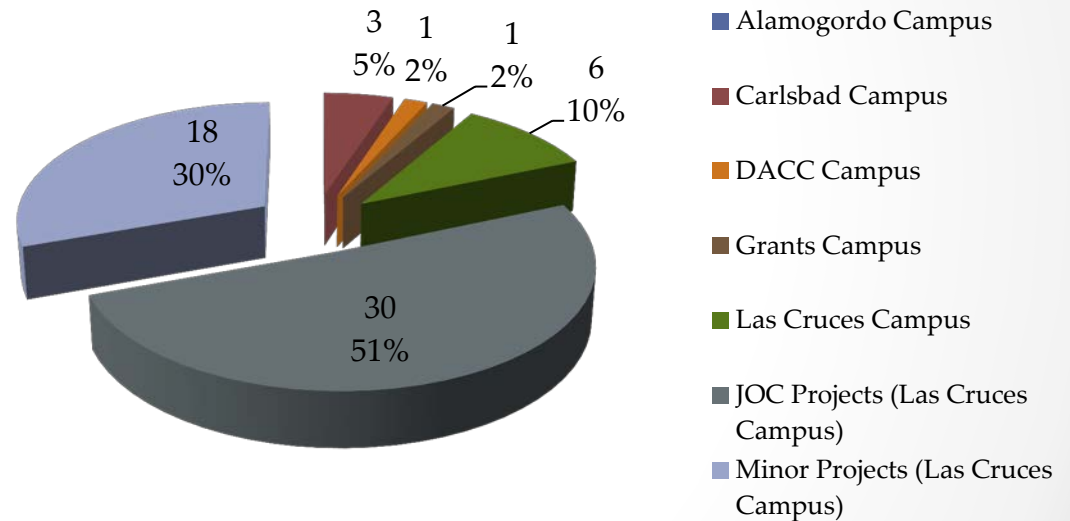


- The pie chart illustrates the count and distribution percentage of projects by staff group
- Data source: Projects Status Report

## Number of BRR Funded Projects Closed in FY-15

Carlsbad Campus	3	\$201,812
DACC Campus	1	\$74,000
Grants Campus	1	\$594,372
Las Cruces Campus	6	\$1,553,801
JOC (Las Cruces Campus)	30	\$3,112,573
Minor Projects (Las Cruces Campus)	18	\$614,265
<b>Grand Total</b>	<b>59</b>	<b>\$6,150,823</b>

### BRR Project Closed

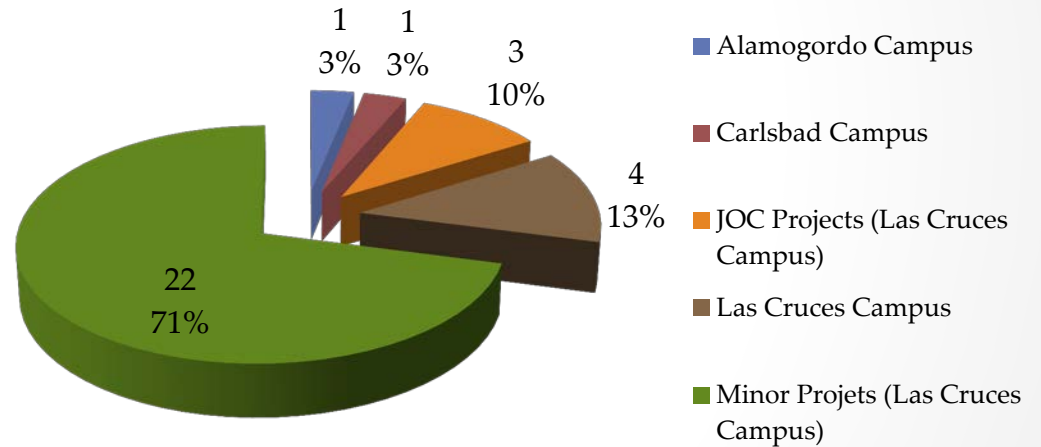


- In FY-15, 59 projects were BRR funded from FY-12 – FY-15 allocations
- The total dollar amount of the BRR funded projects closed is \$6,150,823
- The pie chart groups the closed projects by campus and category
- Data source: Major Projects Summary Report

# Number of BRR Funded Projects Opened in FY-15

Alamogordo Campus	1	\$200,000
Carlsbad Campus	1	\$115,000
JOC Projects (Las Cruces Campus)	3	\$200,091
Las Cruces Campus	4	\$1,065,511
Minor Projects (Las Cruces Campus)	22	\$2,706,528
<b>Grand Total</b>	<b>31</b>	<b>\$4,287,131</b>

### BRR Projects Opened



- In FY-15, 31 projects were BRR funded from FY-12 – FY-15 allocations
- The total dollar amount of BRR funded projects comes to \$4,287,131
- The pie chart groups the opened projects by count and distribution percentage
- Data source: Major Projects Summary Report

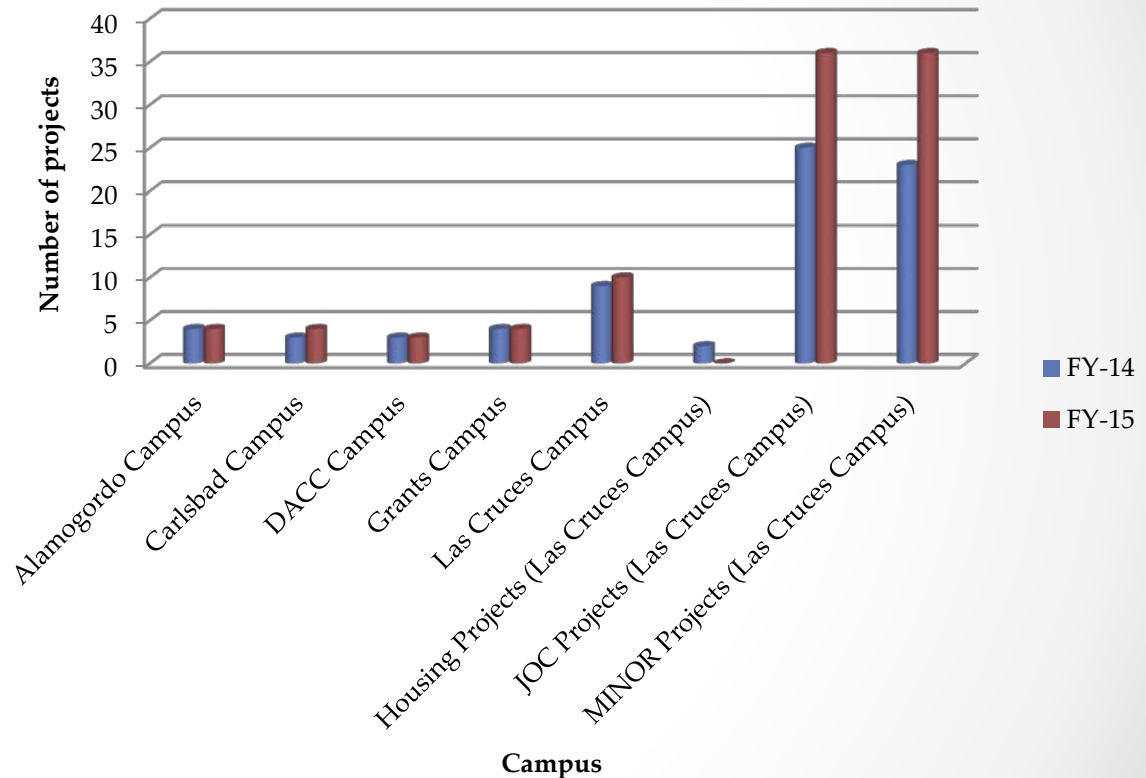


**FY-15 -v- FY-14**



## Total Number of Projects Closed in FY-14 & FY-15

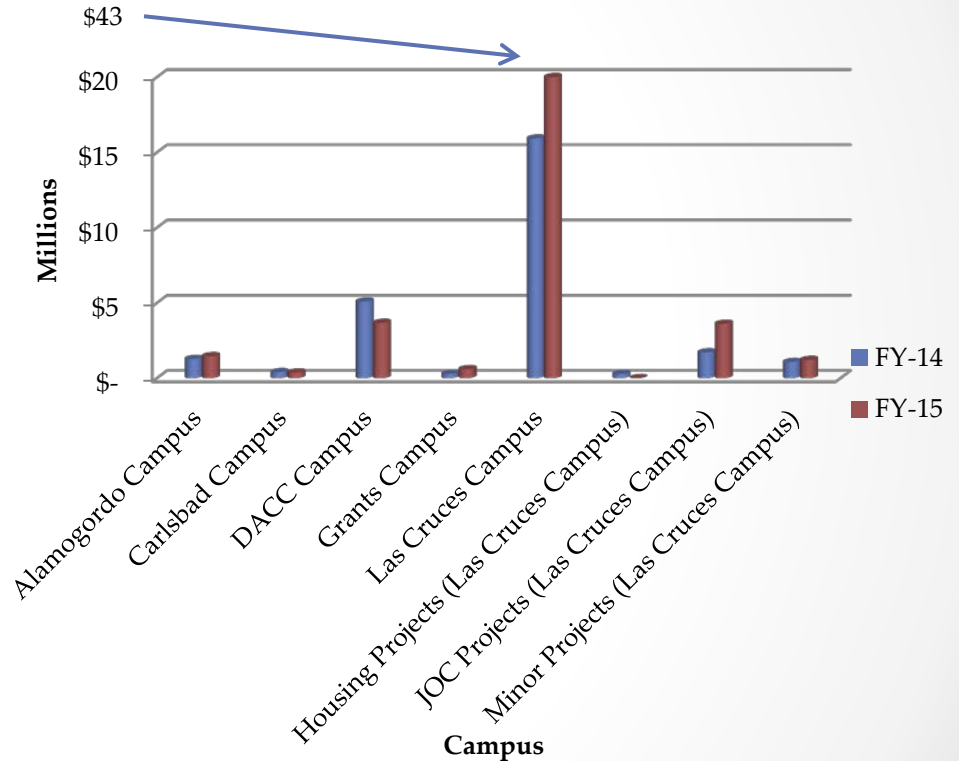
	FY-14	FY-15
Alamogordo Campus	4	4
Carlsbad Campus	3	4
DACC Campus	3	3
Grants Campus	4	4
Las Cruces Campus	9	10
Housing Projects (Las Cruces Campus)	2	0
JOC Projects (Las Cruces Campus)	25	36
Minor Projects (Las Cruces Campus)	23	36
<b>Grand Total</b>	<b>73</b>	<b>97</b>



- The Major Projects Summary Report revealed that 97 projects were closed in FY-15
- The Major Projects Summary Report revealed that 73 projects were closed in FY-14
- The Bar graph groups the closed projects by FY, count, and campus

# Total Funding of Projects Closed in FY-14 & FY-15

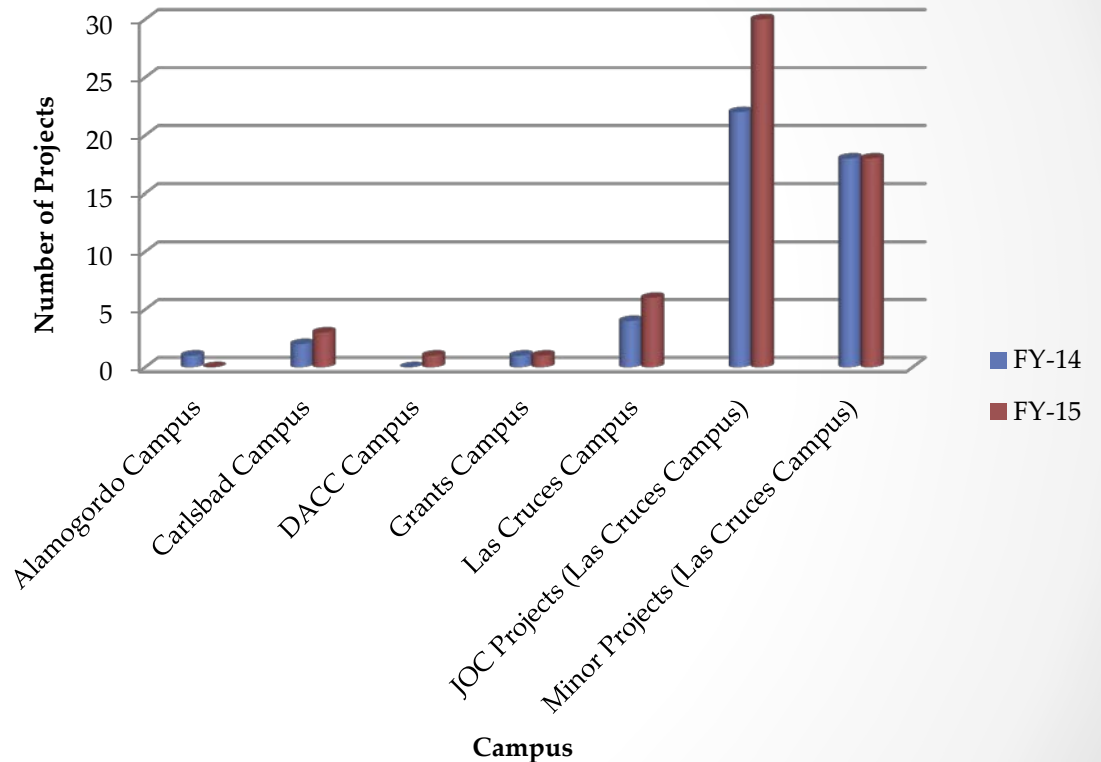
	FY-14	FY-15
Alamogordo Campus	\$1,272,057	\$1,458,243
Carlsbad Campus	\$399,117	\$374,418
DACC Campus	\$5,089,467	\$3,674,746
Grants Campus	\$286,111	\$594,371
Las Cruces Campus	\$15,922,603	\$43,399,742
Housing Projects (Las Cruces Campus)	\$278,525	\$0
JOC (Las Cruces Campus)	\$1,710,001	\$3,607,078
Minor Projects (Las Cruces Campus)	\$1,067,133	\$1,206,341
<b>Grand Total</b>	<b>\$26,025,019</b>	<b>\$54,314,942</b>



- The Funding for the 97 projects closed in FY-15 is \$54,314,942
- The Funding for the 73 projects closed in FY-14 is \$26,025,019
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report

## Total Number BRR of Projects Closed in FY-14 & FY-15

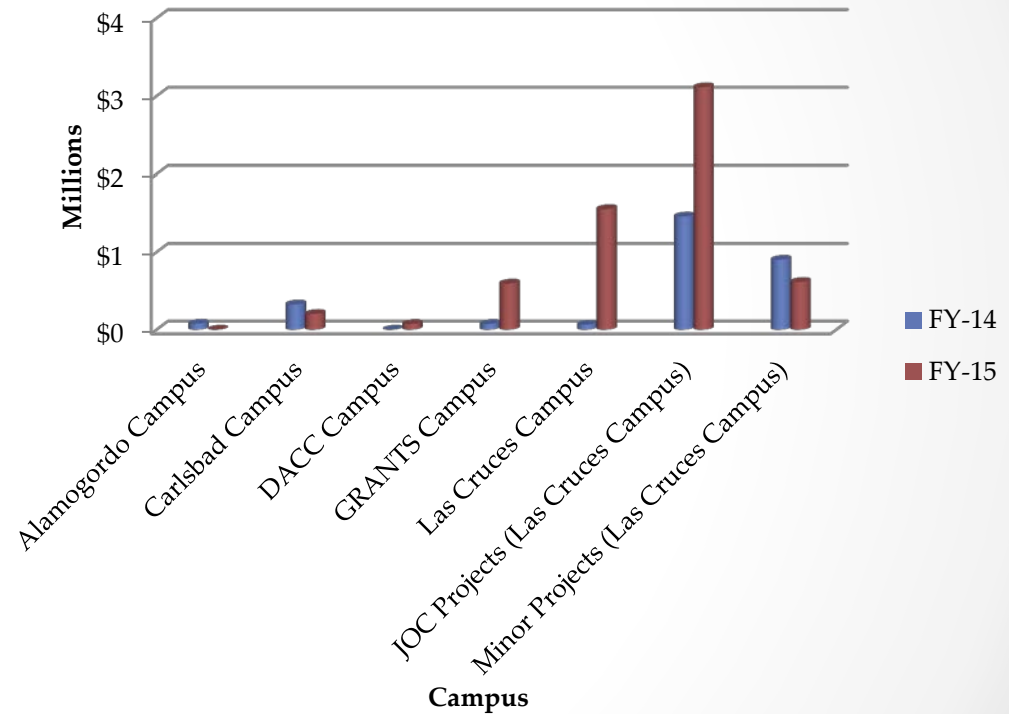
	FY-14	FY-15
Alamogordo Campus	1	0
Carlsbad Campus	2	3
DACC Campus	0	1
Grants Campus	1	1
Las Cruces Campus	4	6
JOC Projects (Las Cruces Campus)	22	30
Minor Projects (Las Cruces Campus)	18	18
<b>Grand Total</b>	<b>48</b>	<b>59</b>



- In FY-15, 59 BRR projects were closed; in FY-14, 48 BRR projects were closed
- The Bar graph groups the closed projects by FY, count, and campus
- Data Source: Major Projects Summary Report

## Total Funding of BRR of Projects Closed in FY-14 & FY-15

	FY-14	FY-15
Alamogordo Campus	\$76,899	\$ 0
Carlsbad Campus	\$324,117	\$201,812
DACC Campus	\$ 0	\$74,000
Grants Campus	\$74,118	\$594,372
Las Cruces Campus	\$64,204	\$1,553,801
JOC Projects (Las Cruces Campus)	\$1,458,518	\$3,112,573
Minor Projects (Las Cruces Campus)	\$900,563	\$614,265
<b>Grand Total</b>	<b>\$2,898,421</b>	<b>\$6,150,823</b>



- The Funding for the 48 projects closed in FY-14 totals \$2,898,421
- The Funding for the 59 projects closed in FY-15 totals \$6,150,823
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report



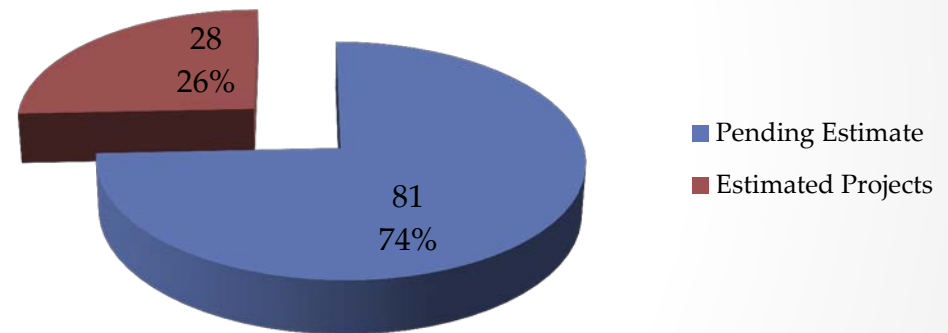
# Other Measures



## Total Budgetary Estimates in FY-15

### Percentage of Estimates

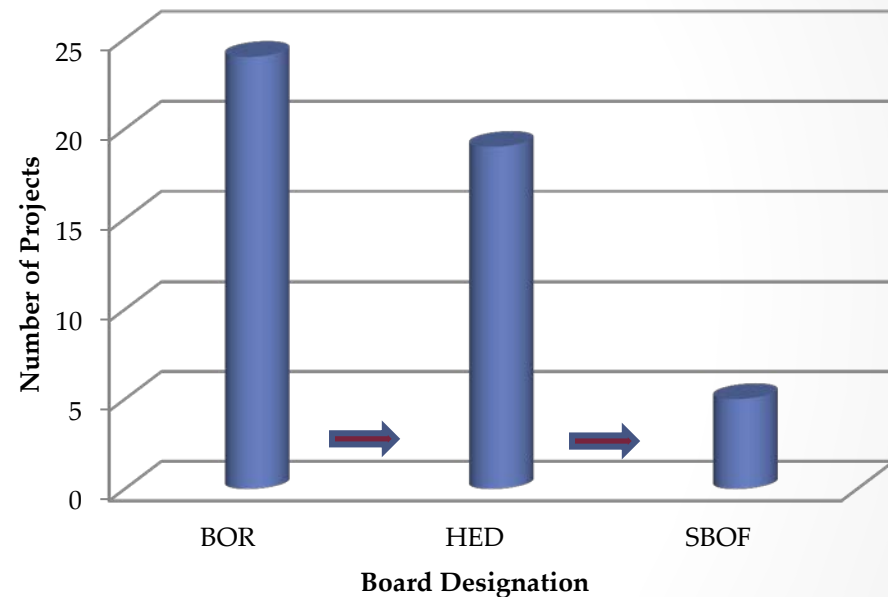
Estimates pending response	81
Estimates that became projects	28
<b>Total Estimates Produced</b>	<b>109</b>



- 109 Budgetary Estimates were drafted for various potential projects in FY-15
- A total of 28 estimates became active projects
- The Pie chart illustrates the percentage and count of Budgetary Estimates by category
- Data source: AiM & ProEst

## Board Approvals FY-15

Board	Projects	Funding
Board of Regents (BOR)	24	\$35,767,780
Higher Education Department (HED)	19	\$34,110,321
State Board of Finance (SBOF)	5	\$23,050,000



- A total of 24 projects required Board approval in FY-15
- All 24 projects were presented to the Board of Regents
- 19 projects were presented to the Higher Education Department
- 5 projects required State Board of Finance approval
- Data Source: BOR, HED, SBOF agendas

## Project Duration FY-13, FY-14, & FY-15

Category	FY-13	FY-14	FY-15
Projects Talled	83	44	60
Total Days	41,203	19,479	27,054
Average Days Per Project	496	443	450
Total Funds	\$9,114,166	\$ 5,994,733	\$ 6,598,691
Average Funds Per Project	\$ 109,809	\$ 136,243	\$ 109,978

- 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-15

- Internal promotions: Two in FY-15
  - Assistant Project Manager to Project Manager, Ron Tarazoff
  - Assistant Project Manager to Project Manager, Robert Herrera
- New hires: One in FY-15
  - Heather Watenpaugh, Project Manager
- Retirements: Two in FY-15
  - Robert Segreto, 20 years of service
  - Michael Paul, 18 years of service



## Meeting & Training in FY-15

- In FY-15 PD&E staff attended a series of internal trainings and staff meeting focused on:
  - 13 project management subjects
  - 3 technical subjects
  - 3 specialty subjects
- In FY-15, PD&E staff facilitated 15 Project Kick-off meetings, on projects varying in size.
- Management continues to administered 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?**