

Facilities/Construction Management

BALANCED SCORECARD

October 2022 Data

Building Futures, Maintaining Excellence

BALANCED SCORECARD APPROACH

- 1. FINANCIAL GOALS (F)** -- "What financial goals do we have that will impact our organization?"
- 2. CUSTOMER GOALS (C)** -- "What things are important to our customers, which will in turn impact our financial standing?"
- 3. PROCESS GOALS (PG)** -- "What do we need to do well internally, in order to meet our customer goals, that will impact our financial standing?"
- 4. PEOPLE (OR LEARNING AND GROWTH) GOALS (P)** -- "What skills, culture, and capabilities do we need to have in our organization in order to execute on the process that would make our customers happy and ultimately impact our financial standing?"
- 5. LEADERSHIP INTEREST (LI)** -- "What additional qualities does leadership wish to explore and track that can potentially impact our financial standing?"

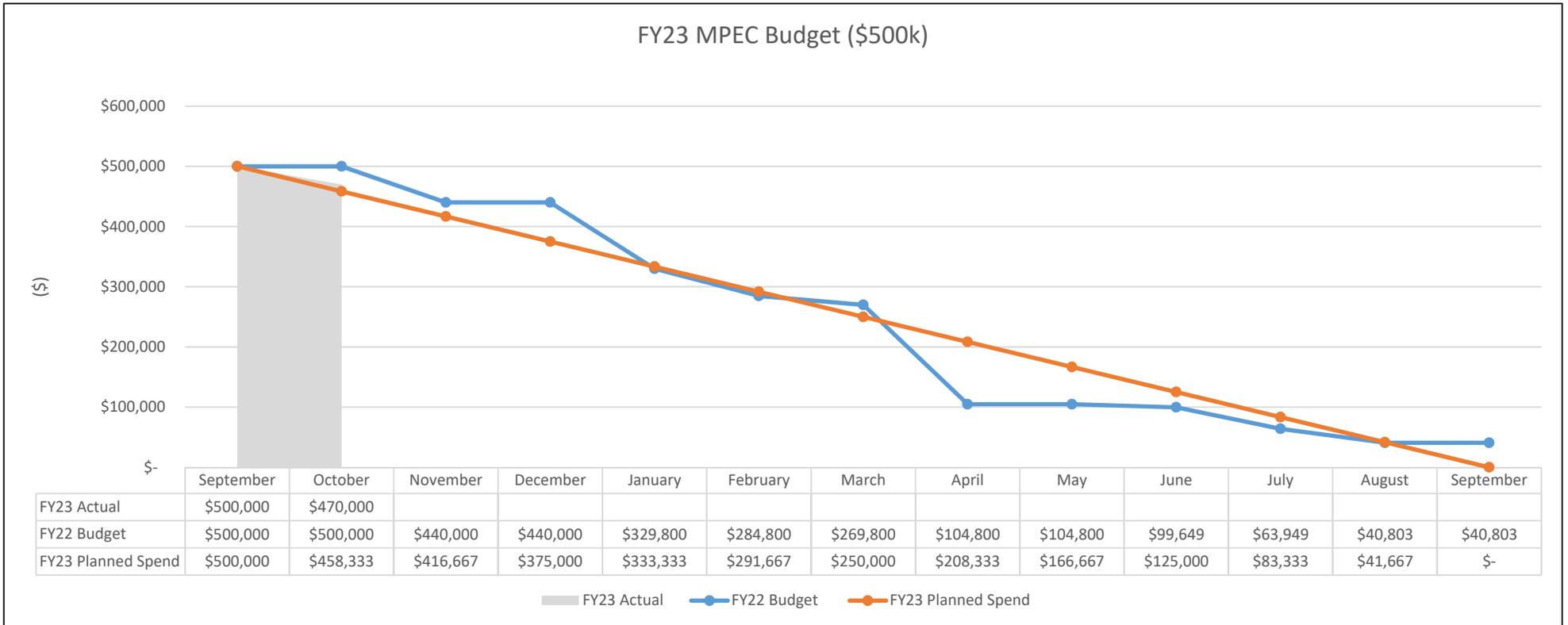
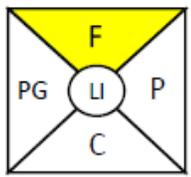
FACILITIES PLANNING

Financial Goals.....	4
Customer Goals.....	1
Process Goals.....	2
People Goals.....	1
Leadership Interest....	1

FACILITIES PLANNING

- I. Financial Goals (F)**
 - A. MPEC CAMPUS REQUEST (FY23)**
 - B. FLS (FY23)**
 - C. Classroom Refresh**
 - D. Planning Budget**
- II. Customer Goals (C)**
 - A. Length of Time in Planning (TIP)**
- III. Process Goals (PG)**
 - A. Budget Variance (Planned vs GMP)**
 - B. Combined Condition Index**

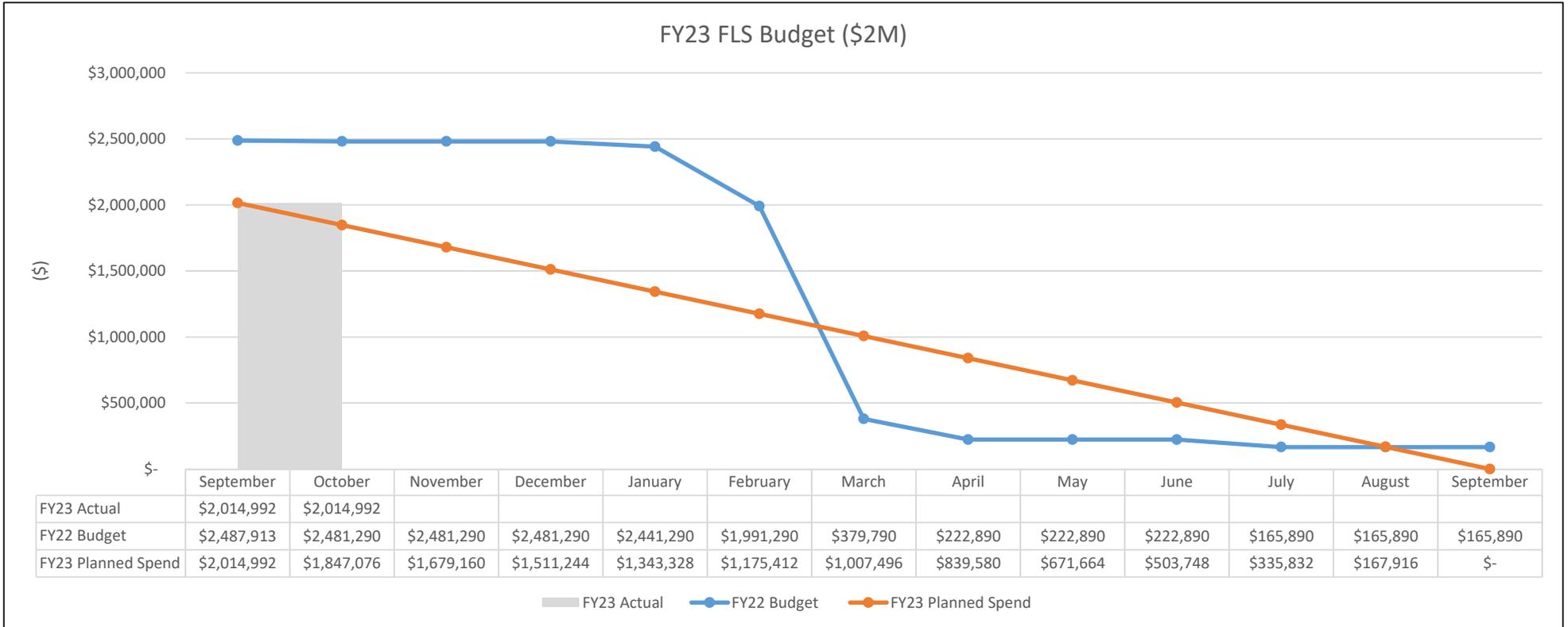
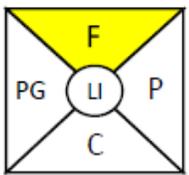
MPEC CAMPUS REQUEST (FY23)



Notes:

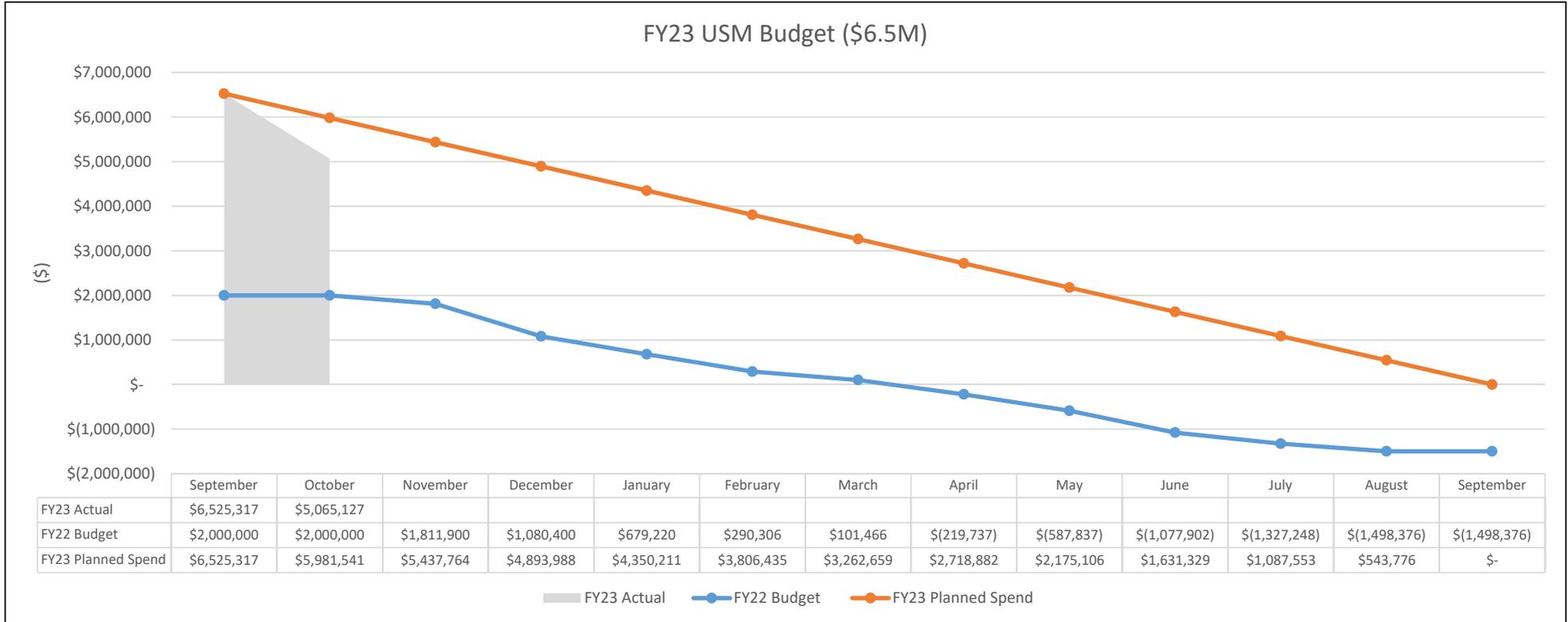
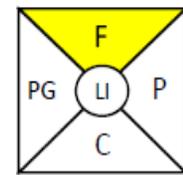
FY23 Opening Budget = \$500,000 with a balance of \$480,800 as of 11.15.2022

FLS (FY23)

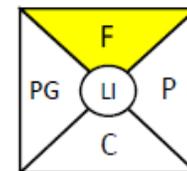


Note: FY23 Opening Budget = \$2,014,992, remaining \$1,850,110.98 as of 11/14/2022

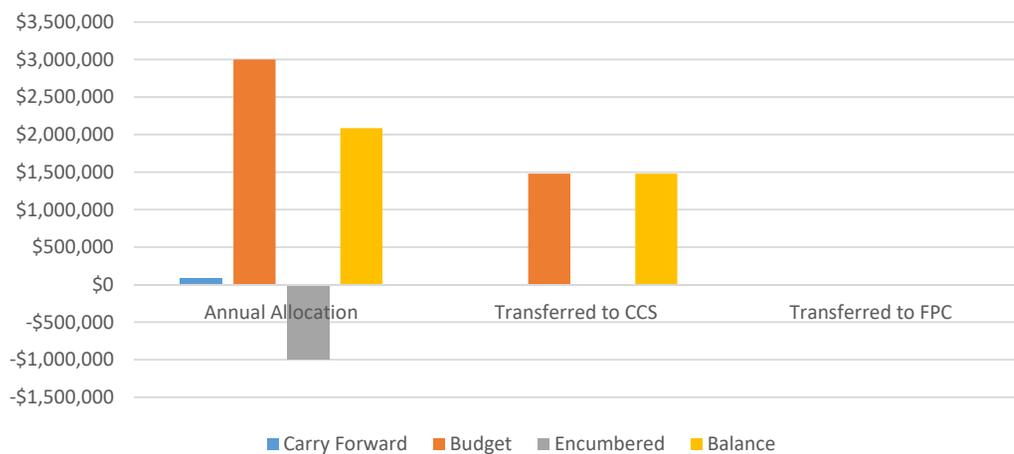
USM FY Allocation



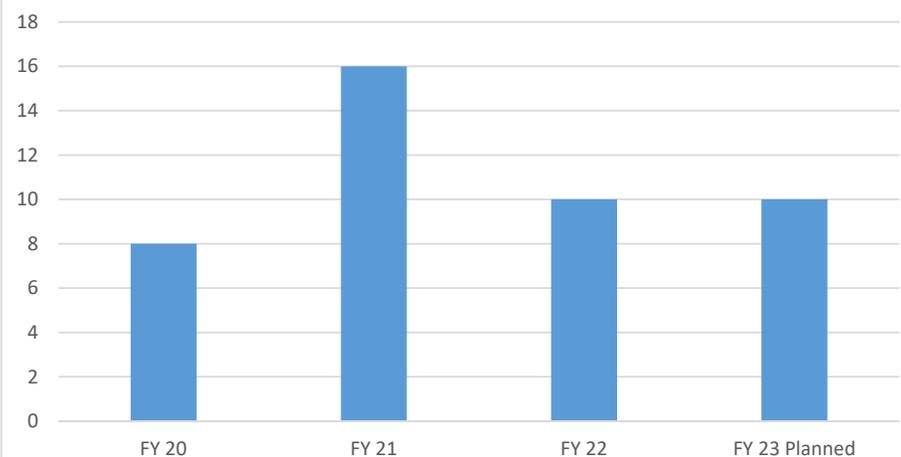
Classroom Refresh



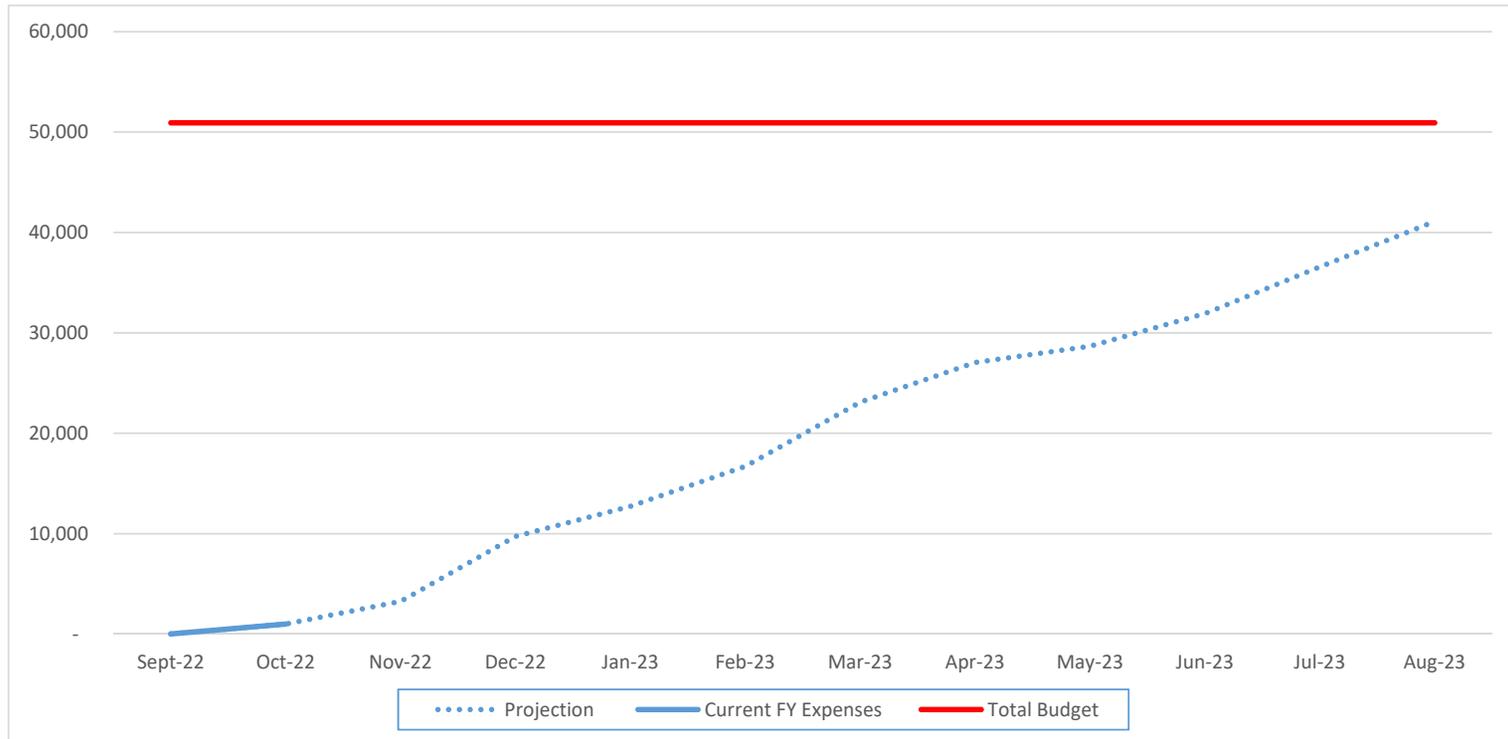
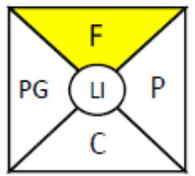
FY 23 Budget



Rooms Complete to Date

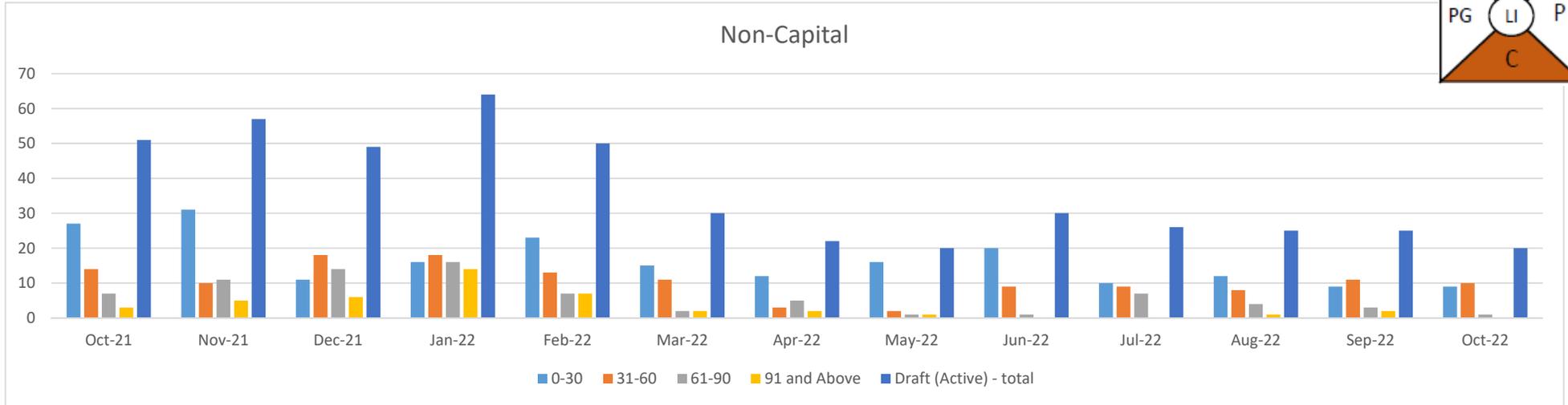
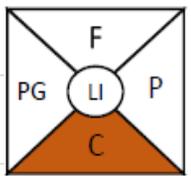


Planning Budget



	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
UAP_Planning & Info - G0053	\$50,921	\$10	\$983	\$2,257	\$6,483	\$2,998	\$3,976	\$6,389	\$3,950	\$1,624	\$3,248	\$4,646	\$4,534	\$41,099
Avg. Percent		9%	12%	4%	13%	6%	8%	13%	8%	3%	6%	9%	9%	

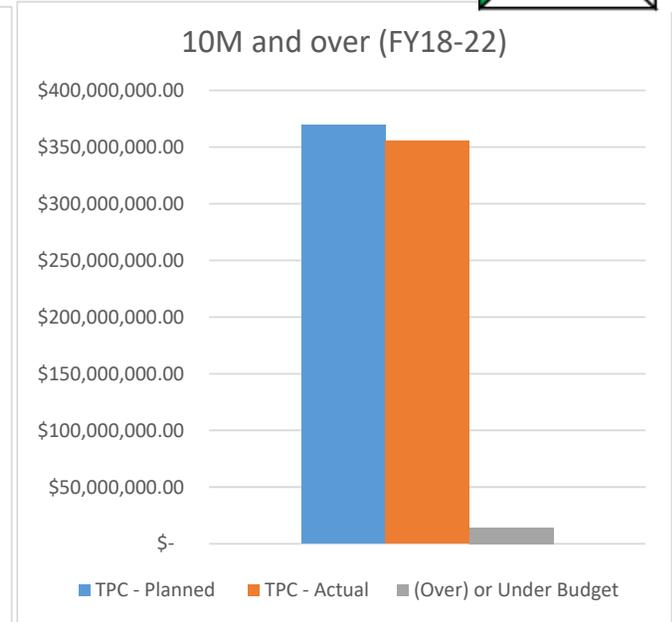
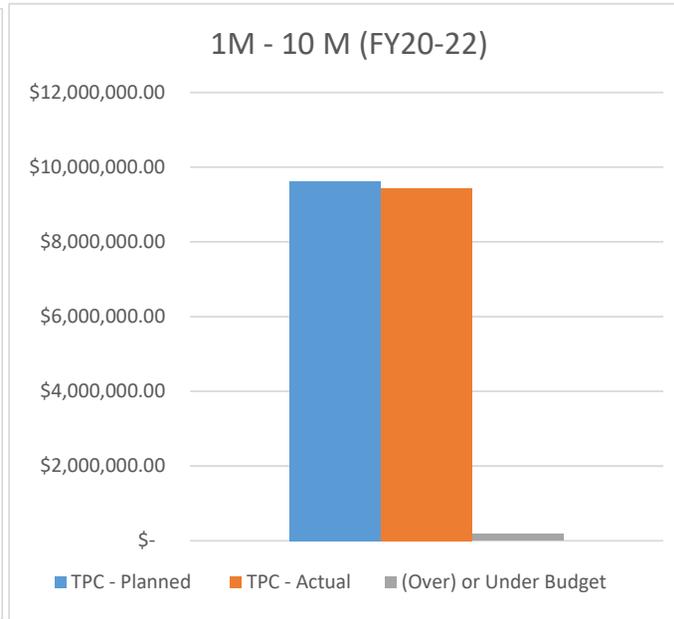
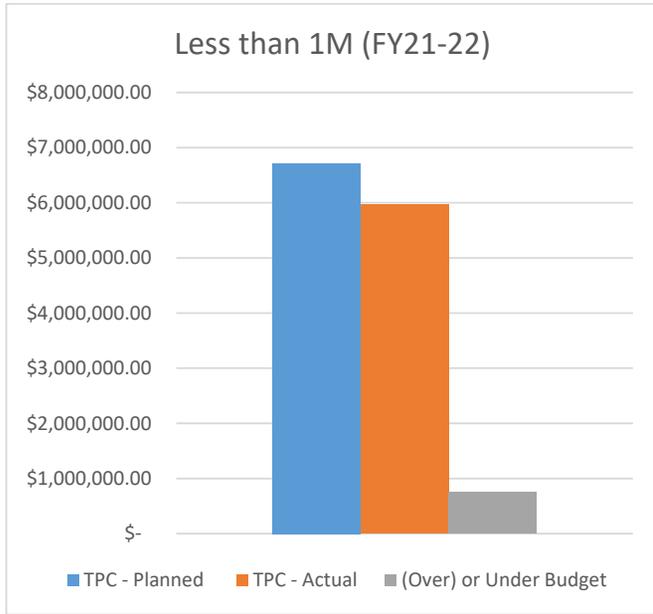
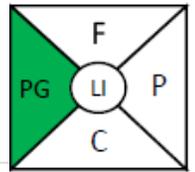
Length of Time in Planning (TIP)



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Non-cap													
0-30	27	31	11	16	23	15	12	16	20	10	12	9	9
31-60	14	10	18	18	13	11	3	2	9	9	8	11	10
61-90	7	11	14	16	7	2	5	1	1	7	4	3	1
91 and Above	3	5	6	14	7	2	2	1	0	0	1	2	0
Draft (Active) - total	51	57	49	64	50	30	22	20	30	26	25	25	20
Submitted (Pending approval) - total	19	19	19	15	25	27	19	18	22	13	12	14	18
Grand Total	70	76	68	79	75	57	41	38	52	39	37	39	38
Average Time	39	47	56	63	46	48	44	32	39	41	38	43	32
Average Labs Time	25	45	26	51	66	49	48	38	22	30	28	36	35
Does not include Capital, On-Hold or Canceled.													
* Target for TIP is +/- 30 days													
Capital													
	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2023
(\$\$\$)	0	0	0	0	0	0	0	0	0	0	0	0	0
1M - 10M	5	5	5	5	5	12	12	13	13	13	13	13	13
> 10M	4	4	4	4	4	8	8	9	9	9	9	9	9

Note: Current Initiative Count by status: (20) Draft status - Active Planning, (18) Submitted status - pending client go-ahead. Project average for September is approximately 43 days for Draft Initiatives. Average for Oct is 32 days.

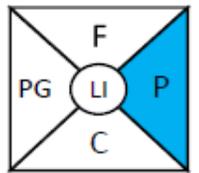
Budget Variance (Planned vs GMP)



	Number of projects	TPC - Planned	TPC - Actual	(Over) or Under Budget	% Change
Less than 1M (FY21-22)	44	\$6,714,823	\$5,961,598	\$753,225	-11%
1M - 10 M (FY20-22)	4	\$9,616,827	\$9,439,682	\$177,145	-2%
10M and over (FY18-22)	9	\$369,307,019	\$355,131,065	\$14,175,954	-4%

Notes: New chart coming next month!
 Less than \$1M range: [FY22 - FY23] Monthly
 1M - \$10M range: [FY21 - FY23] Quarterly

Facilities Planning Staffing



Total Authorized Personnel		20	
	Oct	Sept	Aug
Total Positions	20	20	20
Filled	17	17	17
Vacancies	4	3	3
Vacancy Rate	20%	15%	15%

Vacancy Rate Metric	0-10%	11-15%	>15%
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FACILITIES PROJECT MANAGEMENT

Financial Goals.....2
Customer Goals.....1
Process Goals.....1
People Goals.....2
Leadership Interest....1

FACILITIES PROJECT MANAGEMENT

I. Financial Goals (F)

A. Project Management - F0671

B. Work in Progress Curve

III. Process Goals (PG)

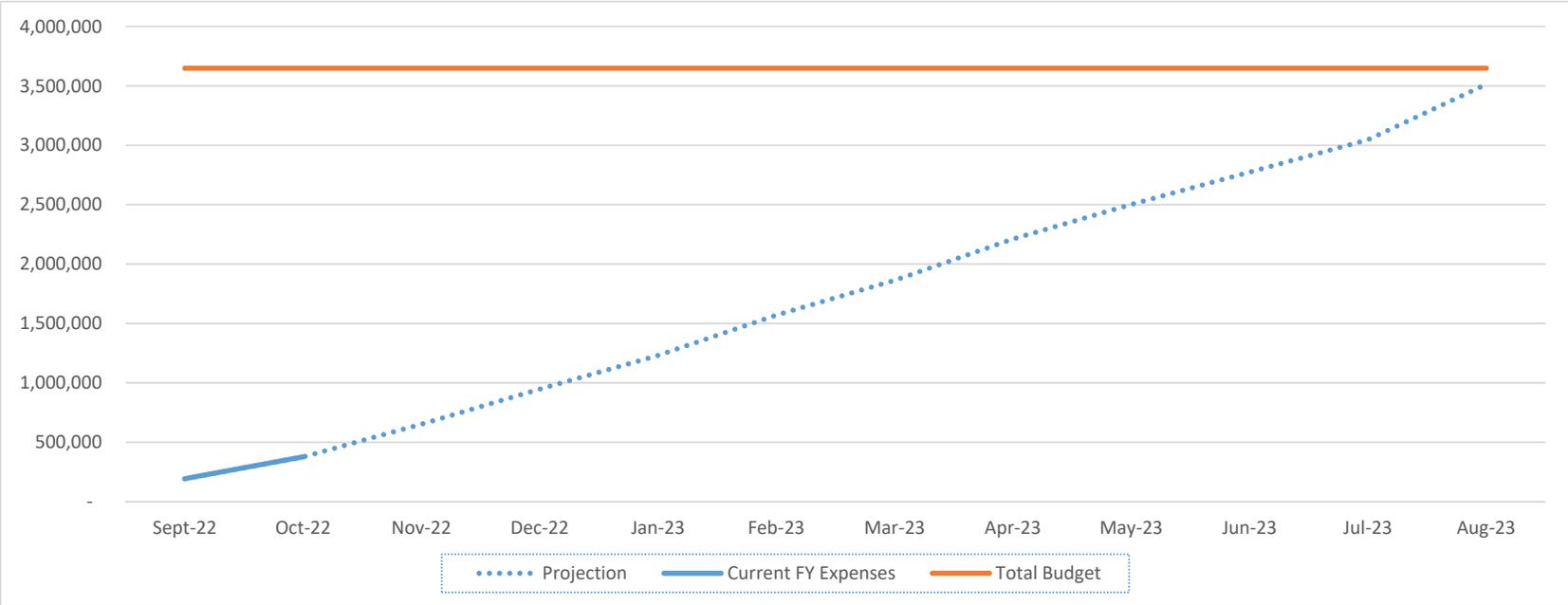
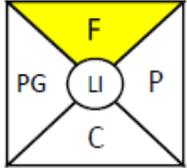
A. Project Close-Out

IV. People Goals (P)

A. Training

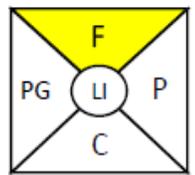
B. Project Management

Project Management - F0671

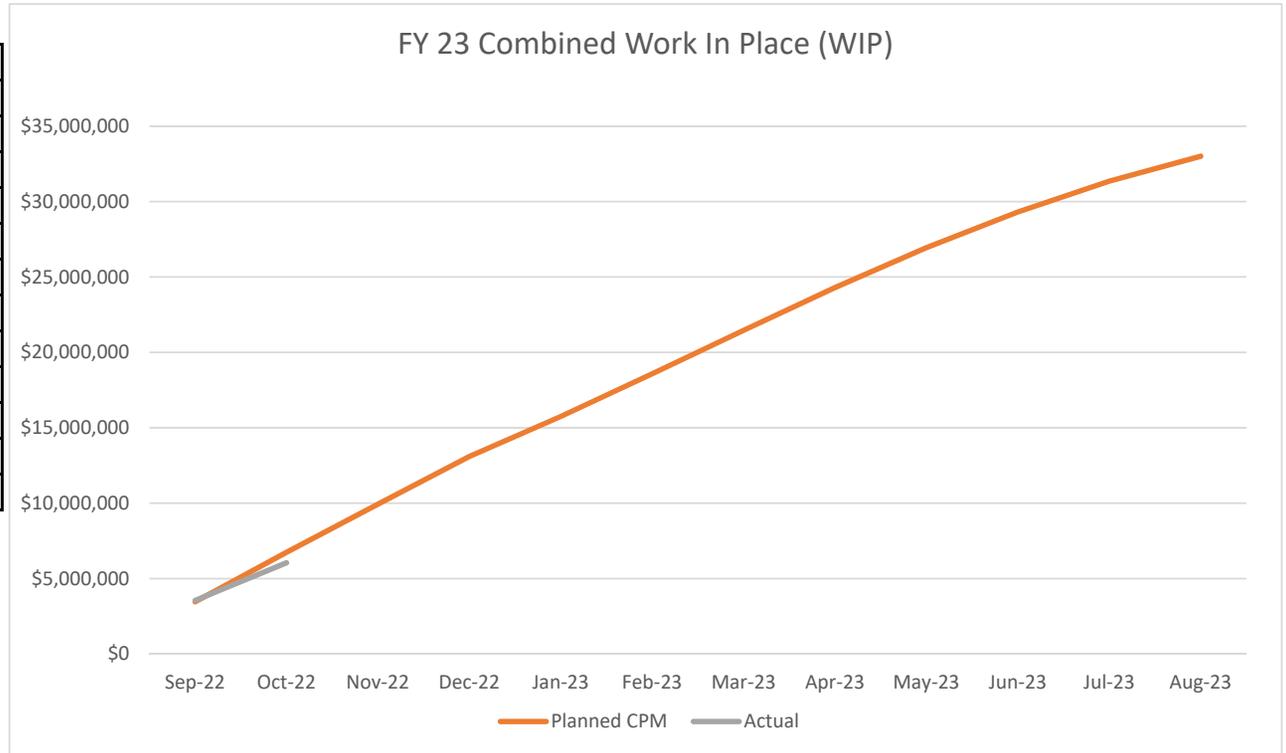


	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
Payroll	\$2,728,598	\$174,715	\$147,673											
M&O / Capt. / Travel	\$919,617	\$16,815	\$36,581											
Net Total	\$3,648,215	\$191,529	\$184,254	\$276,011	\$294,886	\$283,913	\$339,956	\$291,757	\$349,226	\$291,256	\$271,677	\$272,853	\$466,452	\$3,513,770
Avg. Percent		7%	7%	8%	8%	8%	9%	8%	10%	8%	7%	7%	13%	

Work in Progress Curve



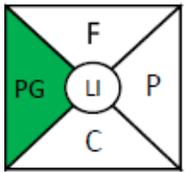
FY 23			
Month	Planned CPM	Actual	Delta
Sep-22	\$3,459,877	\$3,548,591	\$88,714
Oct-22	\$6,741,382	\$6,044,445	-\$725,417
Nov-22	\$9,933,196		
Dec-22	\$13,101,233		
Jan-23	\$15,748,485		
Feb-23	\$18,577,021		
Mar-23	\$21,468,702		
Apr-23	\$24,297,237		
May-23	\$26,944,489		
Jun-23	\$29,315,052		
Jul-23	\$31,346,146		
Aug-23	\$33,011,210		



Notes

Projects include UHD SWSC, Hilton and The Hub

Project Close-Out



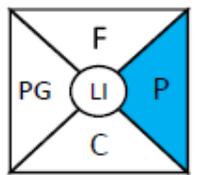
Project Close-out exceeding 1yr	OCT	SEP	AUG
	7	6	6
Closeout Metric	<7	7-9	>9

Project Name

- UHV University Commons
- UHV Smith Hall Housing (FKA: Sophomore Student Housing)
- UHV Town Plaza Mall Renovation
- Garage 6
- Quadrangle Housing Replacement (QRH)
- UHV STEM
- Health Sciences - Melcher Renovation & Pool Build-Out

Capital Projects (# of contracts open over one year)

Project Management Staffing



Total Authorized Personnel		21	
	OCT	SEP	AUG
Total Positions	21	21	21
Filled	18	18	18
Vacancies	3	3	3
Vacancy Rate	14%	14%	14%
Vacancy Rate Metric	0-10%	11-15%	>15%

FACILITIES SERVICES

Financial Goals.....	6
Customer Goals.....	1
Process Goals.....	6
People Goals.....	2
Leadership Interest.....	0

FACILITIES SERVICES

I. Financial Goals (F)

- A. M and O - Facilities Services
- B. FS - Campus Services
- C. FS - Operations
- D. FS - Maintenance
- E. CCS - F0262
- F. CCS Project Totals
- G. CCS Project Backlog & Closeou
- H. FS ED Administration - G0082
- I. FS UH Sugar Land - G0104

II. Customer Goals

- A. Completed Work Order Life
Span

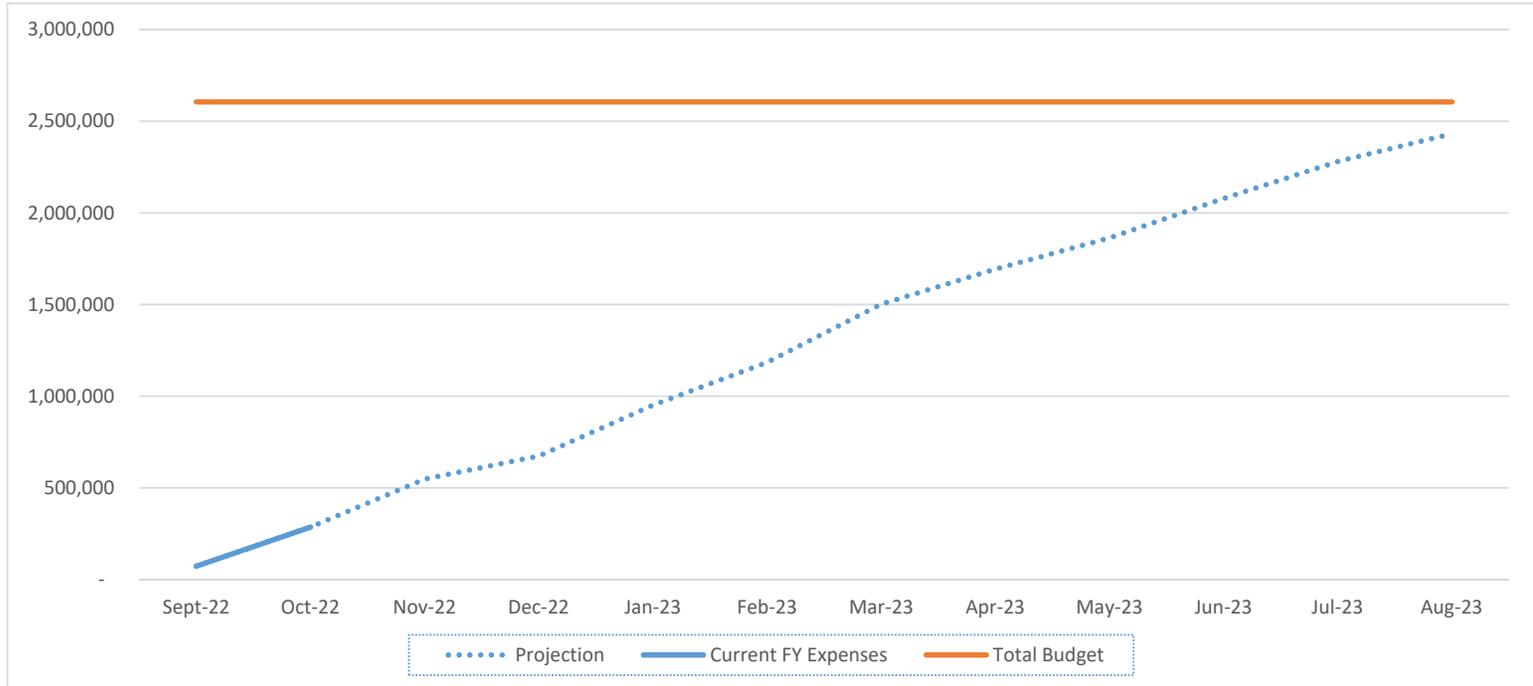
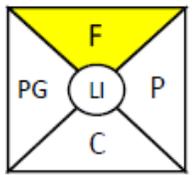
III. Process Goals (PG)

- A. Work Order Aging - Corrective
- B. Facilities Labs
- C. Facilities Classrooms
- D. Failed PM - Count
- E. On-Time Completion Rate Percentage
- F. Irrigation
- G. Campus Irrigation (Gal)
- H. Campus Domestic Water (Gal)
- I. Campus Domestic Water (Gal)
- J. Total Monthly Electrical Usage (kWh)
- K. Total Monthly Electrical Usage (kWh)
- L. UH Recycling Performance - Central Campus

IV. People Goals (P)

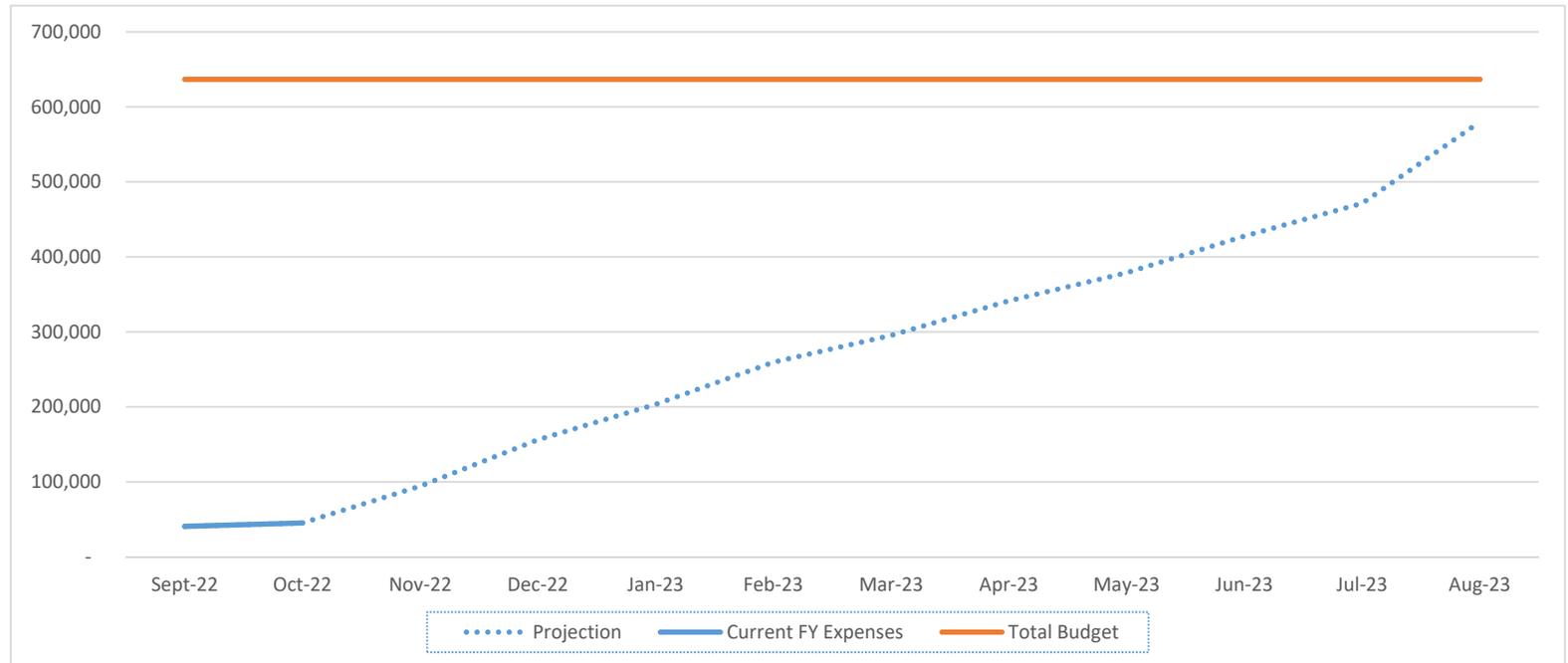
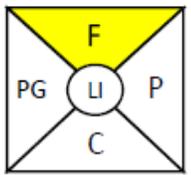
- A. Overtime (Hours)
- B. Facilities Service Staffing

M and O - Facilities Services



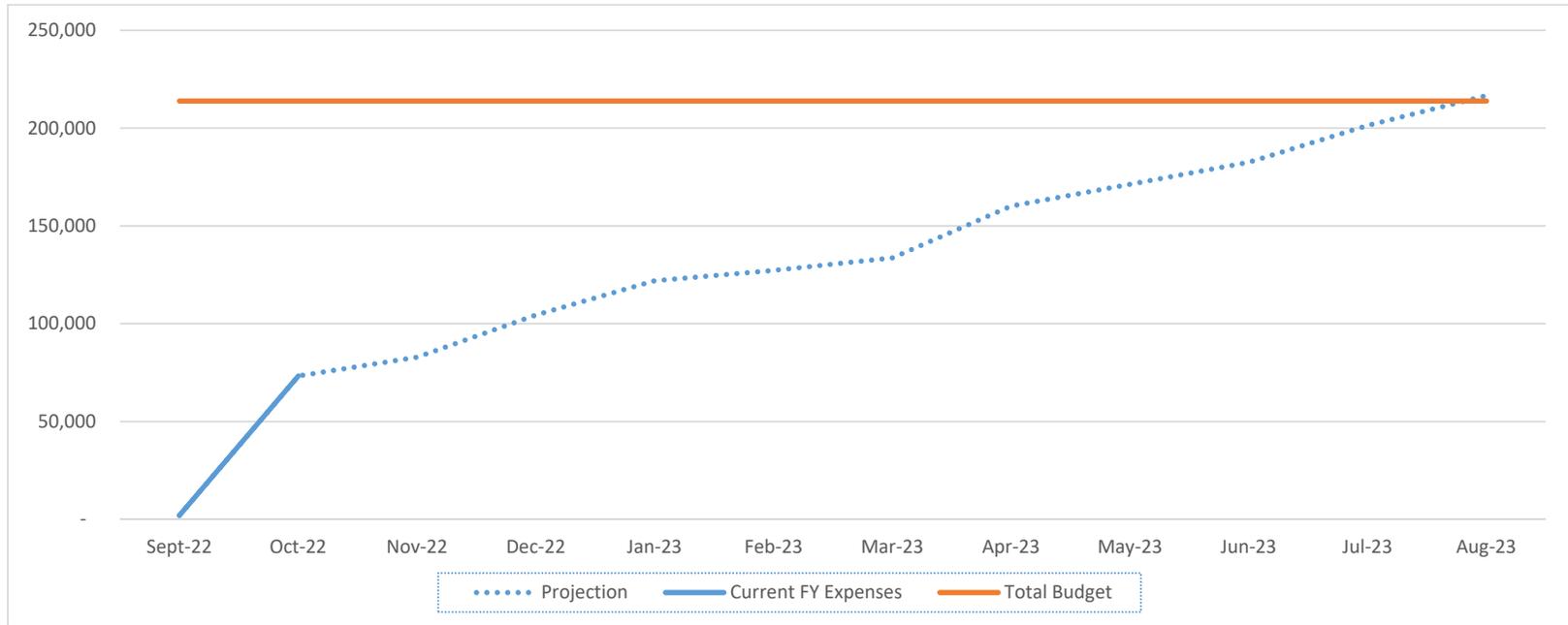
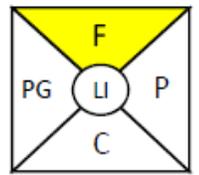
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E&G WO Materials 2064/G0076	\$2,605,136		\$213,310											
Net Total	\$2,605,136	\$72,424	\$213,310	\$262,019	\$125,994	\$276,576	\$234,076	\$317,576	\$190,682	\$170,534	\$215,695	\$201,278	\$151,698	\$2,431,863
Avg. Percent		10%	8%	10%	5%	11%	9%	12%	7%	7%	8%	8%	6%	

FS - Campus Services



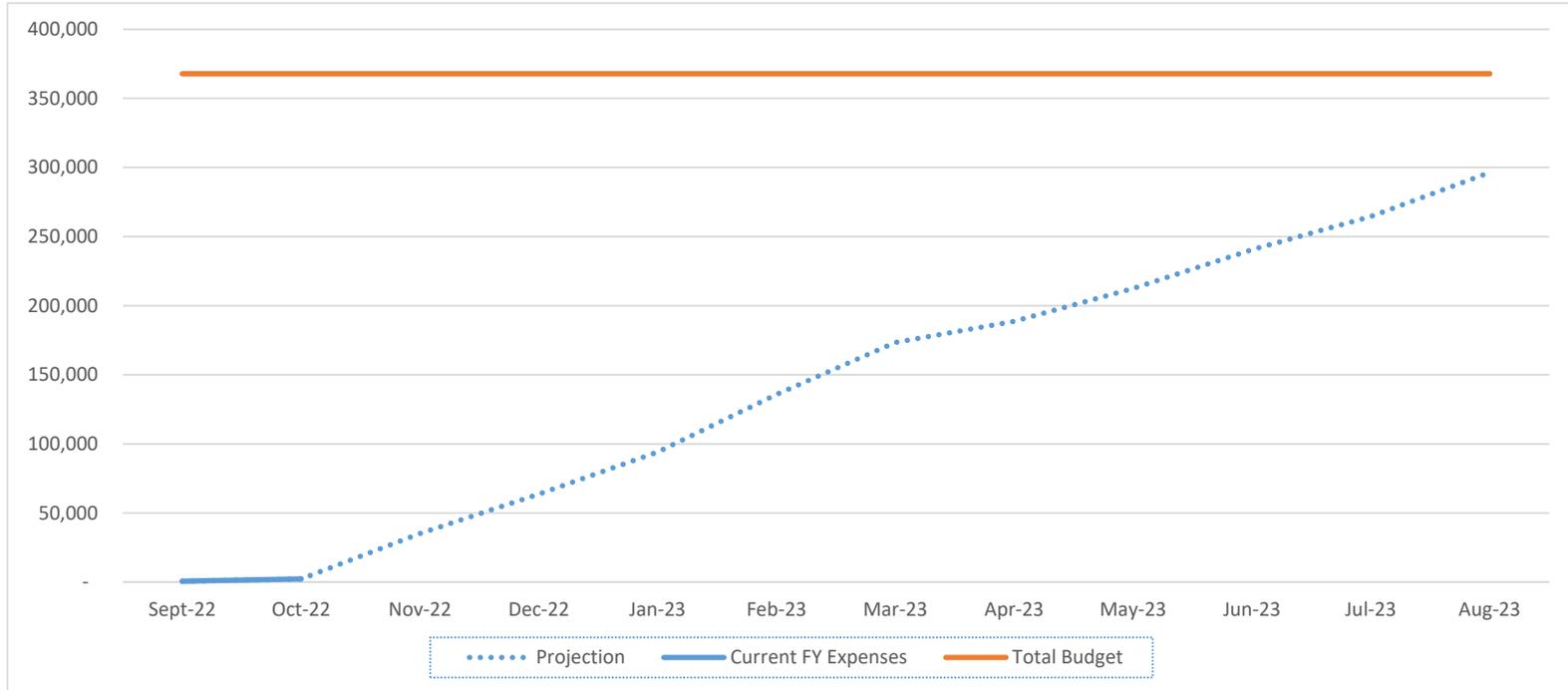
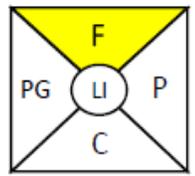
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Local Cust Gen Shop Exp - G0462	\$251,487	4,258.80	\$243											
Solid Waste - G0235	\$204,035	\$24	\$4,392											
Ground Local - G0297	\$159,895	\$36,411	\$-											
Recycle Products - G0283	\$21,235	\$-	\$-											
Net Totals	\$636,652	\$40,694	\$4,635	\$48,934	\$62,122	\$46,956	\$56,322	\$35,617	\$46,087	\$37,453	\$48,827	\$43,829	\$108,456	\$579,932
Avg. Percent		6%	10%	8%	10%	7%	9%	6%	7%	6%	8%	7%	17%	

FS - Operations



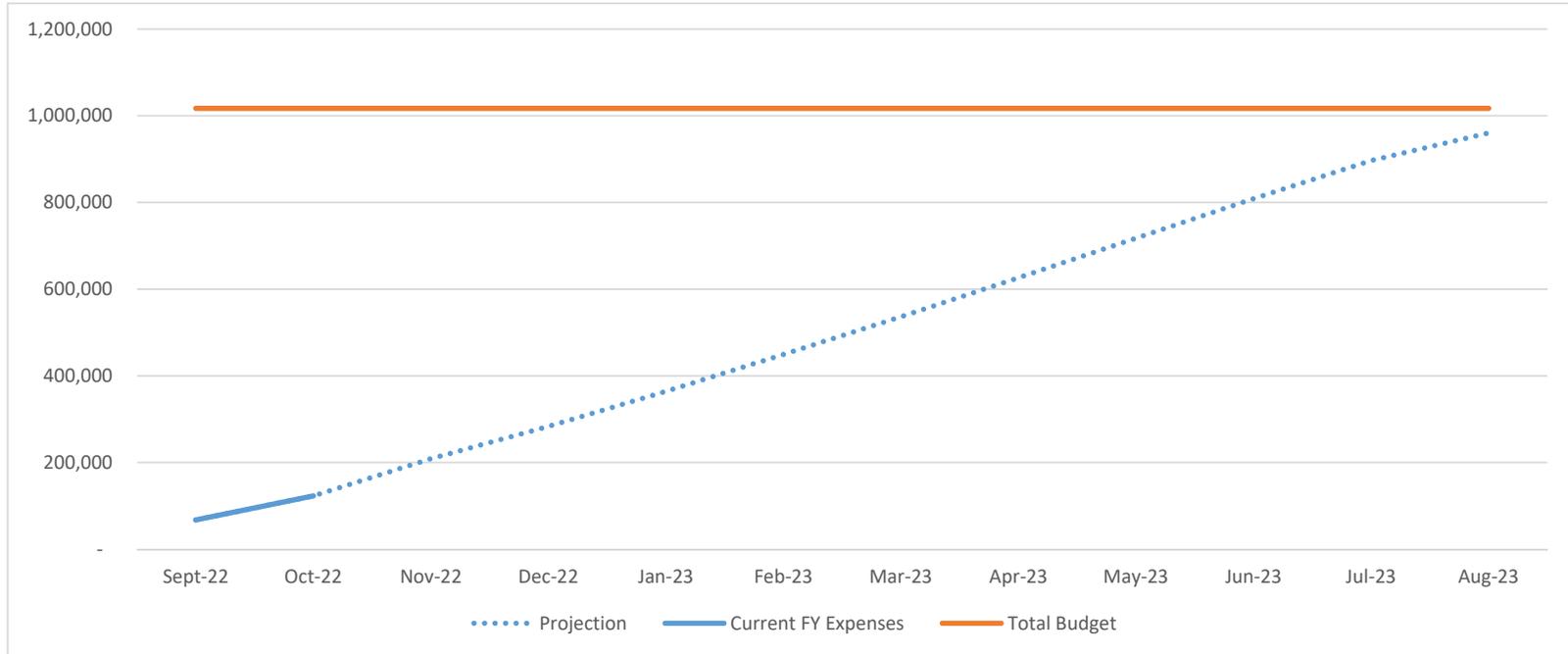
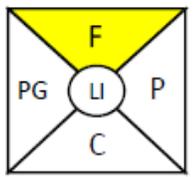
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Power Plant Svc - G3486	\$63,876	\$569	\$521											
Electrical Svc - G0243	\$30,956	\$1	\$88											
HVAC/BMS Utilities G0247	\$119,020	\$1,501	\$70,588											
Net Totals	\$213,852	\$2,072	\$71,196	\$9,645	\$21,535	\$17,534	\$5,264	\$6,418	\$26,478	\$11,095	\$11,293	\$18,772	\$15,312	\$216,615
Avg. Percent		9%	24%	5%	10%	8%	2%	3%	12%	5%	5%	9%	7%	

FS - Maintenance



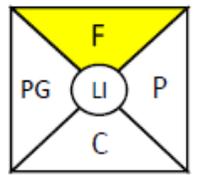
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Maint_Corrective - G0052	\$104,000	\$546	\$850											
Maint_Preventive - G2009	\$127,400	\$-	\$467											
Elevator Maint. - G0461	\$65,600	\$-	\$-											
Fire Life Safety - G0610	\$20,994	\$-	\$-											
Lock Shop - G0611	\$49,800	\$100	\$403											
Net Totals	\$367,794	\$645	\$1,719	\$32,809	\$28,531	\$30,477	\$41,652	\$37,579	\$15,275	\$23,790	\$28,098	\$23,938	\$31,889	\$296,402
Avg. Percent		9%	11%	9%	8%	8%	11%	10%	4%	6%	8%	7%	9%	

CCS - F0262

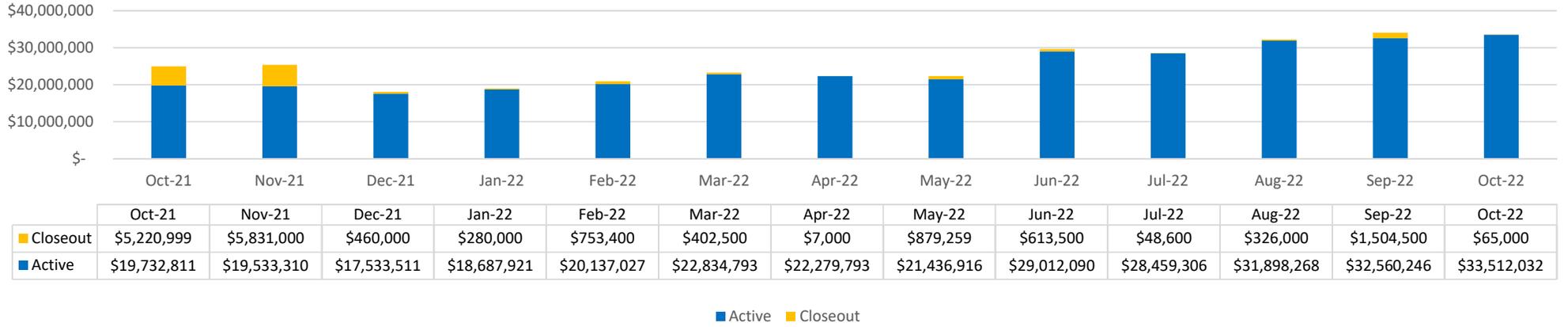


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Payroll	\$982,191.00	\$66,976	\$54,902											
M&O / Capt. / Travel	\$35,100.00	\$614	\$400											
Net Total	\$1,017,291.	\$67,590	\$55,302	\$85,699	\$74,585	\$80,905	\$85,345	\$86,699	\$90,154	\$91,088	\$91,329	\$87,756	\$64,002	\$960,454
Avg. Percent		7%	10%	8%	7%	8%	8%	9%	9%	9%	9%	9%	6%	

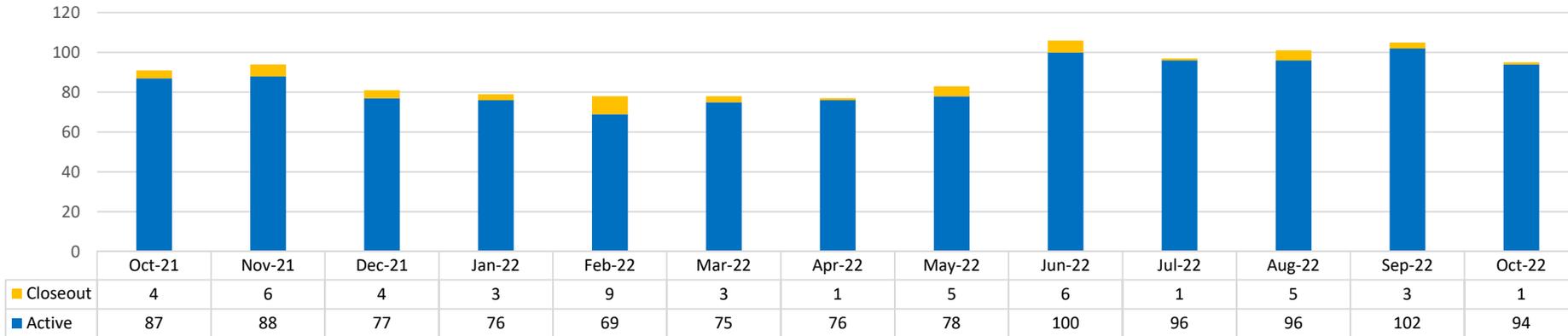
CCS Project Totals



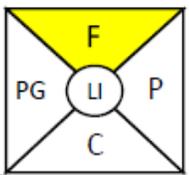
Total Project Cost



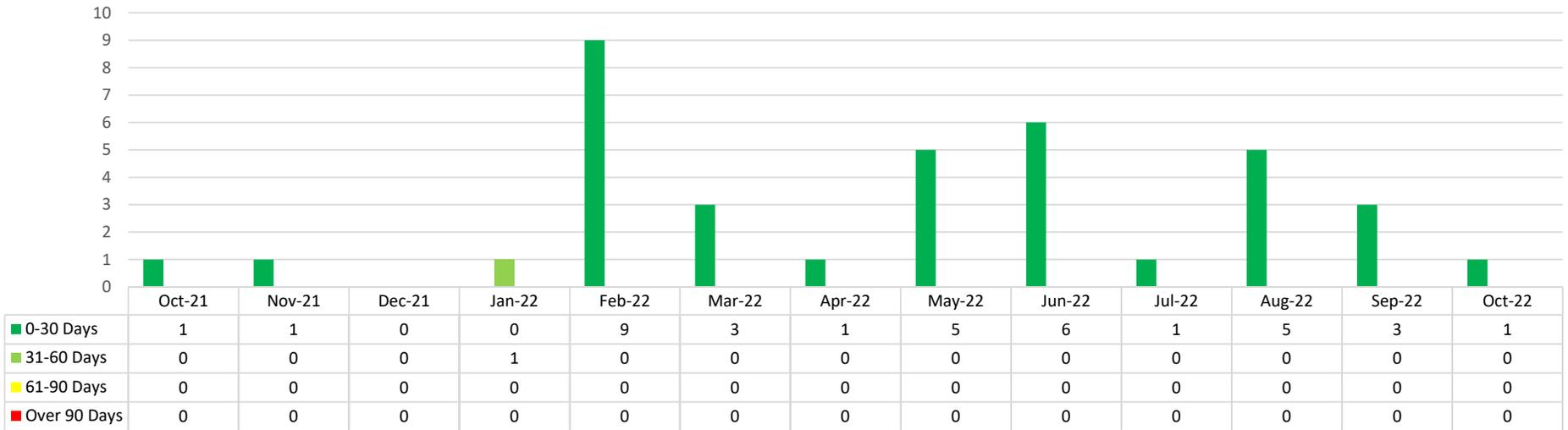
Number of Projects



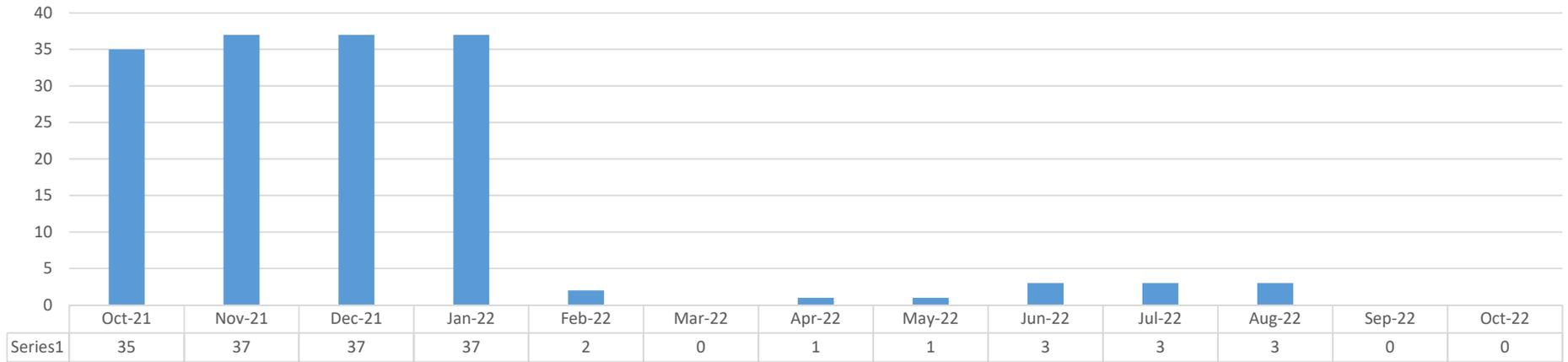
CCS Project Backlog & Closeouts



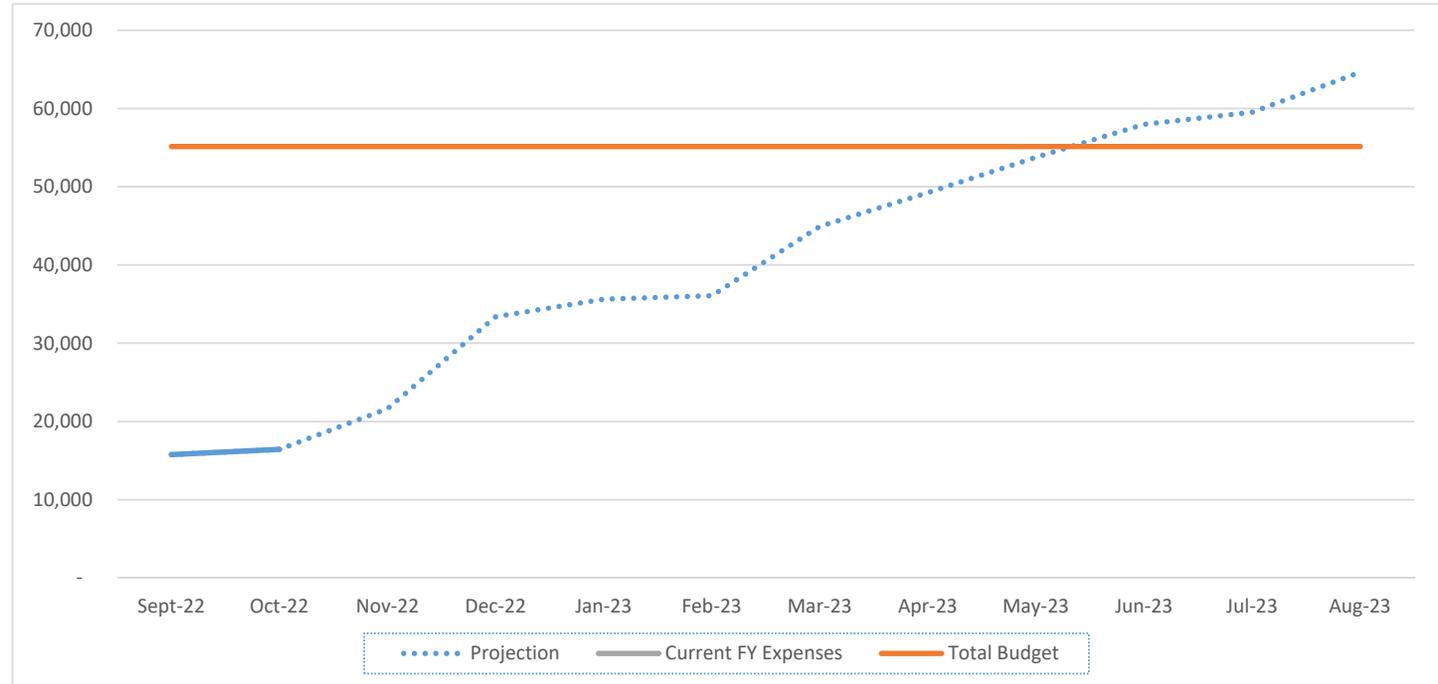
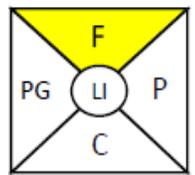
Projects in Closeout (90 days past substantial completion)



CCS Back Log

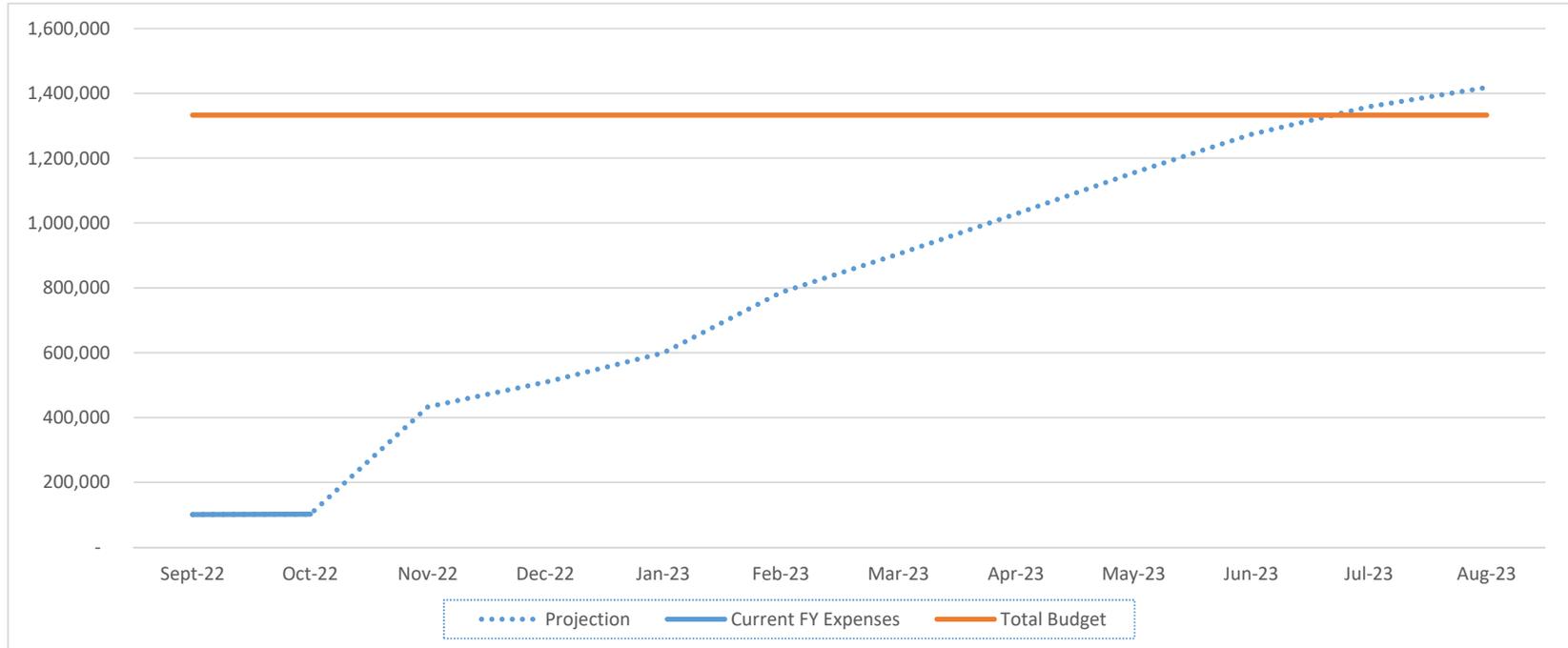
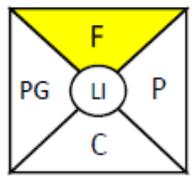


FS ED Administration - G0082



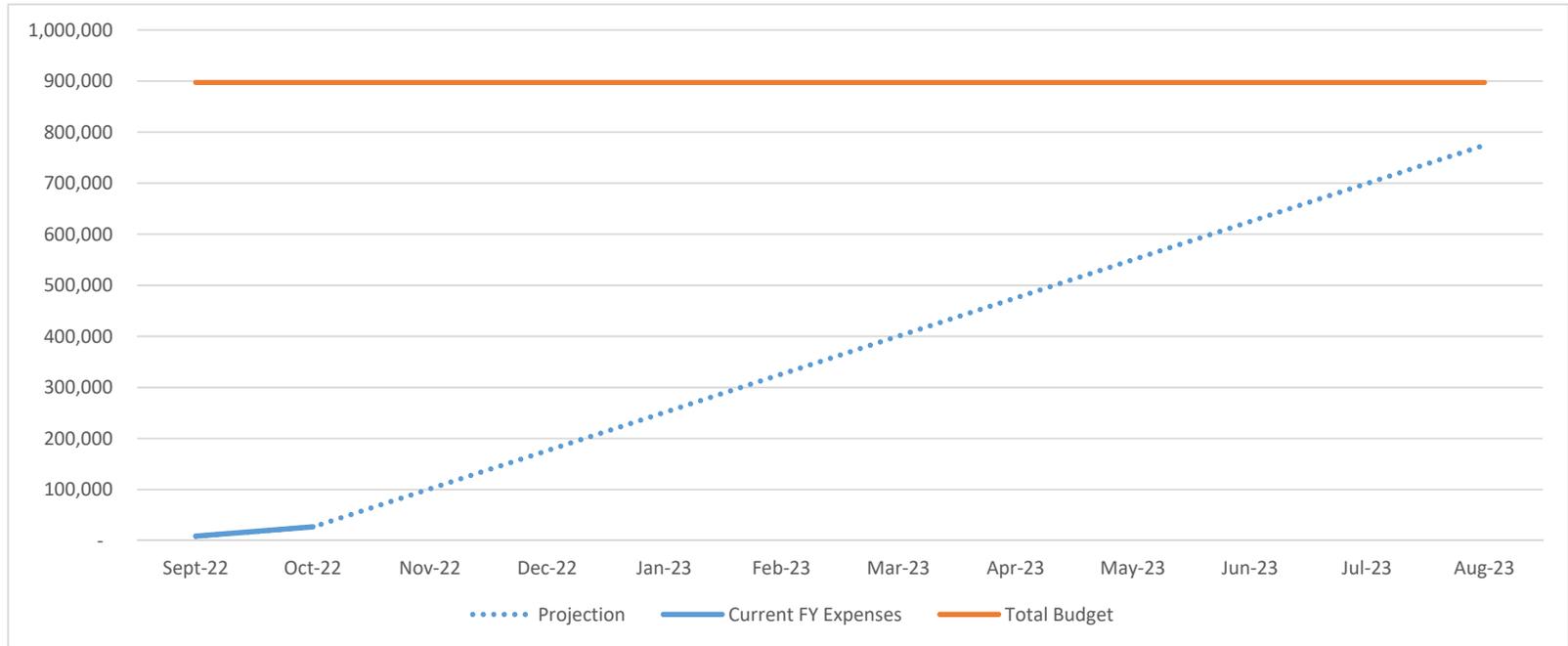
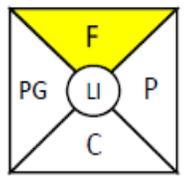
	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
FS ED Administration - G0082 M&O & Travel	\$55,131	\$15,760	\$668	\$5,216	\$11,739	\$2,232	\$455	\$8,858	\$4,306	\$4,519	\$4,229	\$1,533	\$5,119	\$64,634
Avg. Percent		2%	10%	9%	21%	4%	1%	16%	8%	8%	8%	3%	9%	

FS UH Sugar Land - G0104



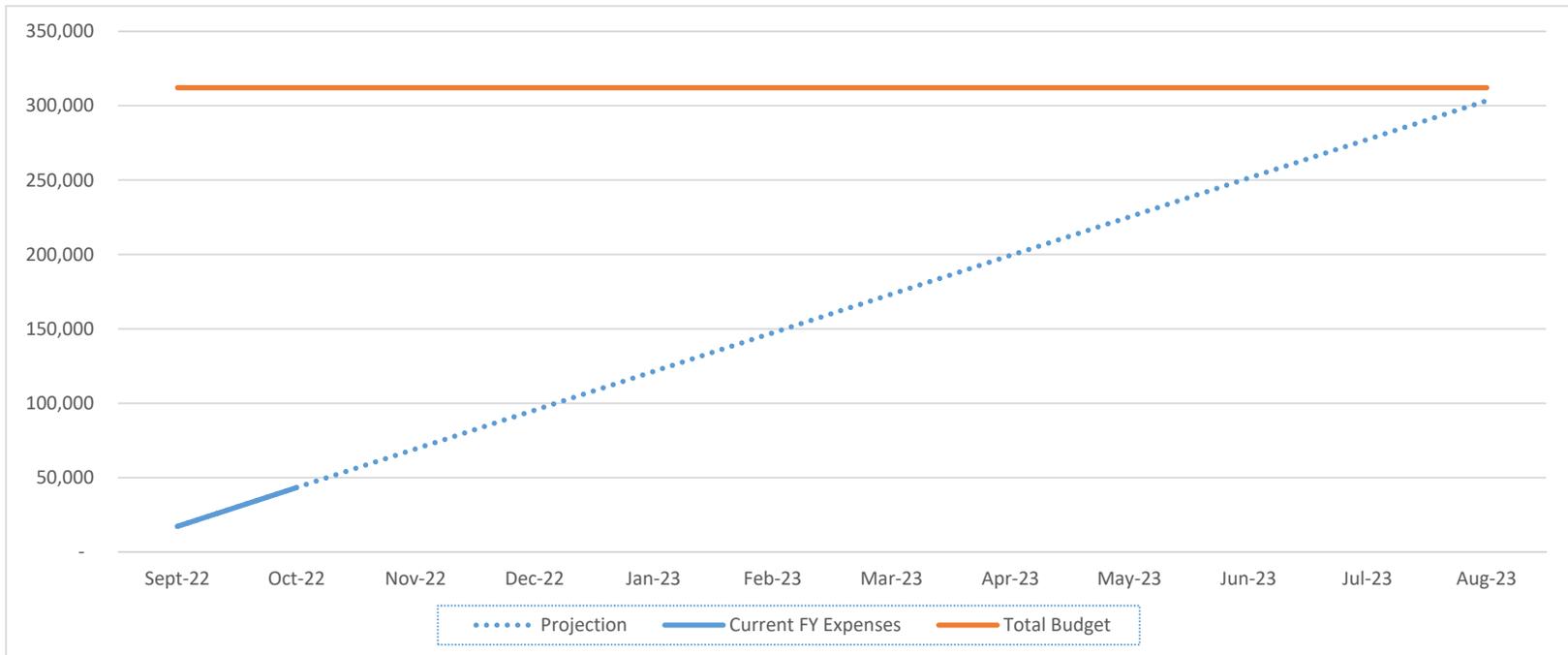
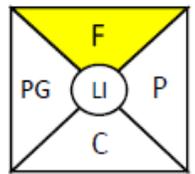
	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
FS UH Sugarland - G0104	\$1,332,849	\$100,867	\$1,128	\$331,508	\$75,782	\$90,136	\$186,439	\$118,538	\$123,721	\$127,074	\$118,400	\$85,214	\$59,432	\$1,418,239
Avg. Percent		1%	1%	25%	6%	7%	14%	9%	9%	10%	9%	6%	4%	

FS UH Technology Bridge- G0104



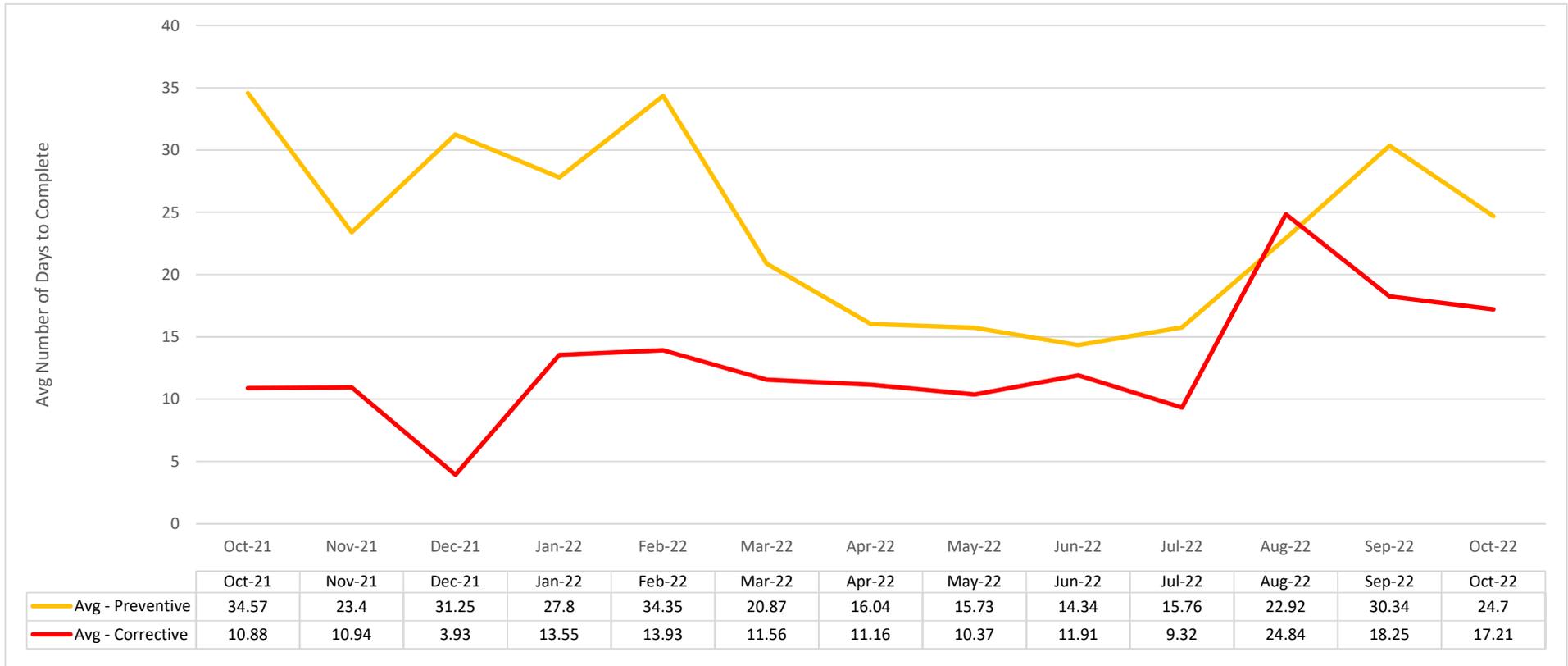
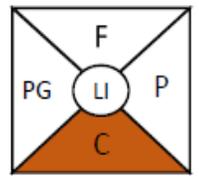
	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
FS_UH_Tech Bridge_G0176	\$897,231.63	\$8,363	\$18,330											
Net Total	\$897,231.63	\$8,363	\$18,330	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$74,766	\$774,356
Avg. Percent		8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	

Labs



	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
Research & Lab - G0169	\$179,251.59	\$17,273	\$26,417											
Maint_Preventive - G2009	\$127,400.00	\$-	\$467											
HVAC-BMS PM - G0102	\$5,500.00	\$-	\$-											
Net Total	\$312,151.59	\$17,273	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$26,012	\$303,400
Avg. Percent		8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	

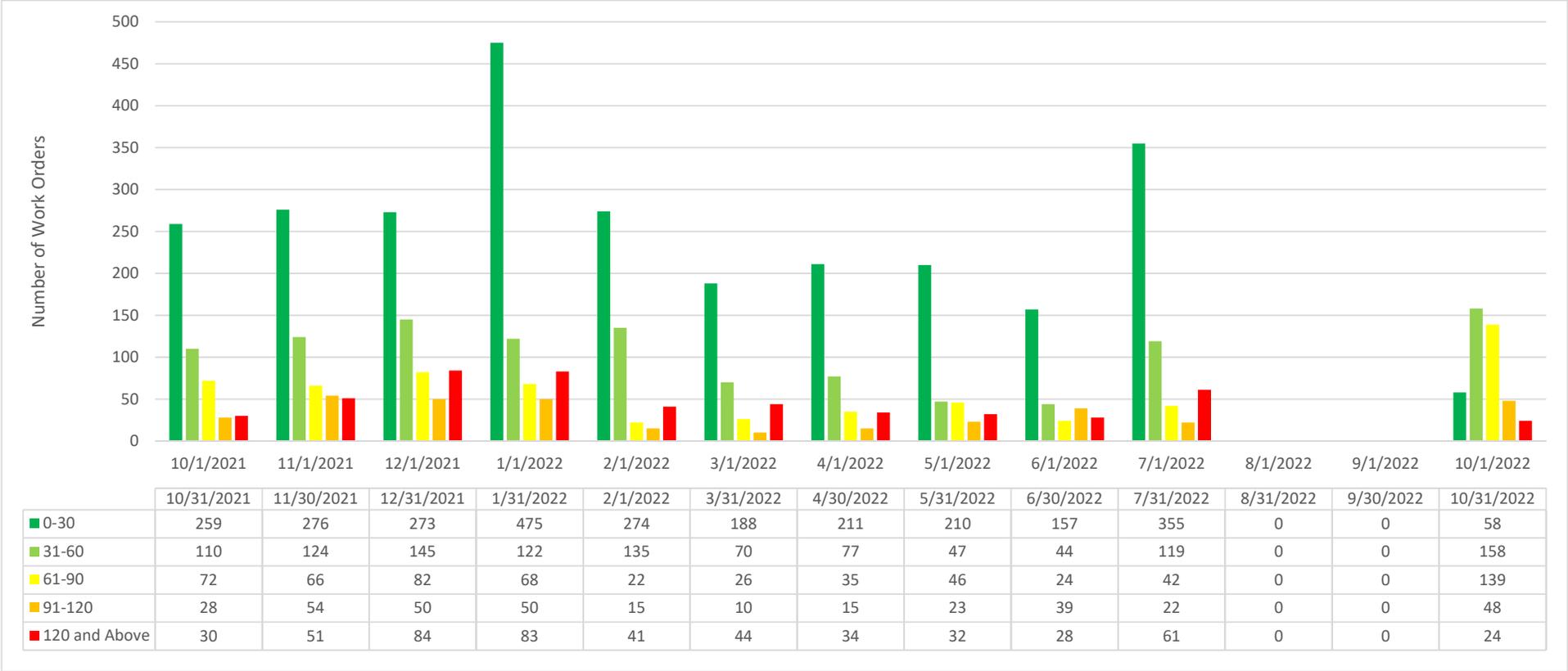
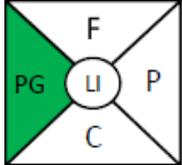
Completed Work Order Life Span



*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

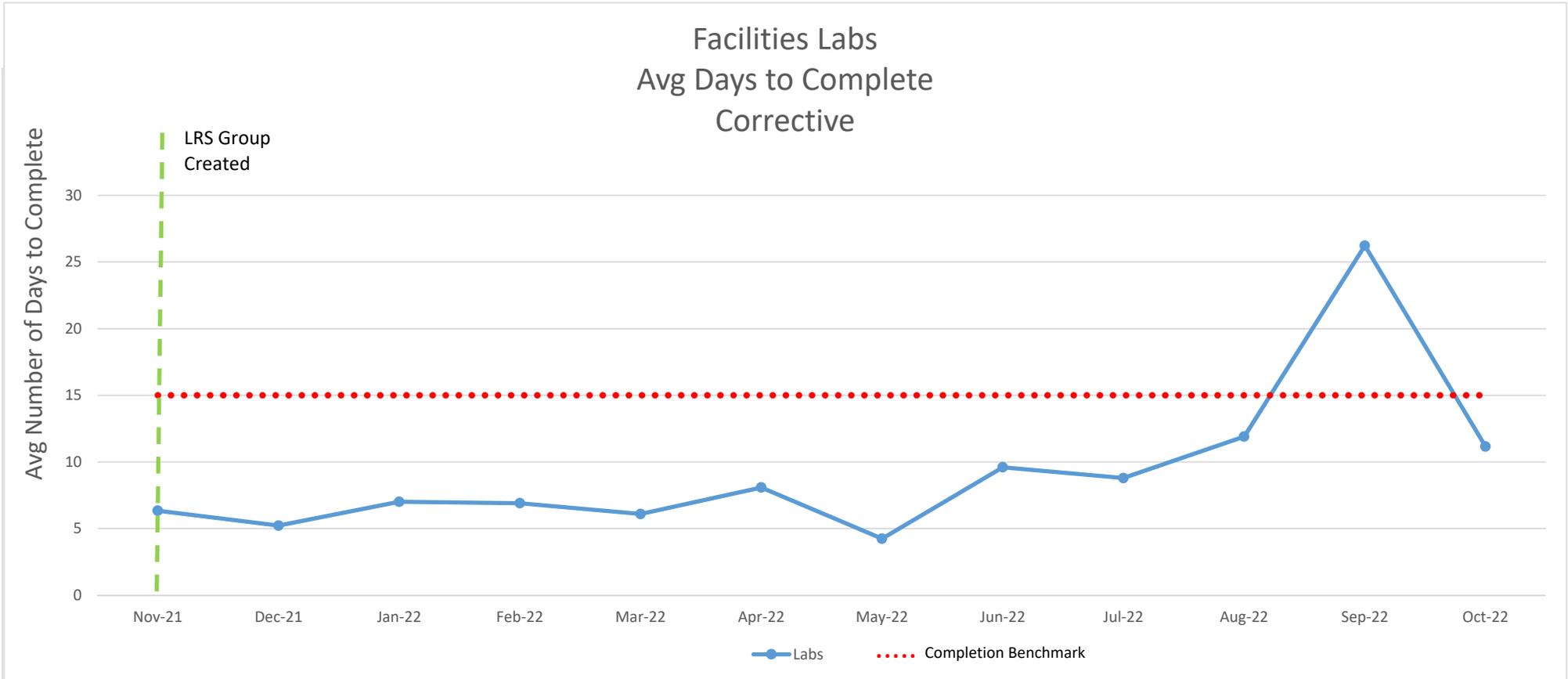
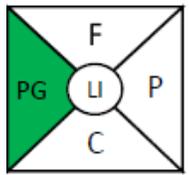
Corrective is only corrective instead of all of the other maintenance types

Work Order Aging - Corrective



*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

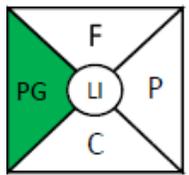
Facilities Labs



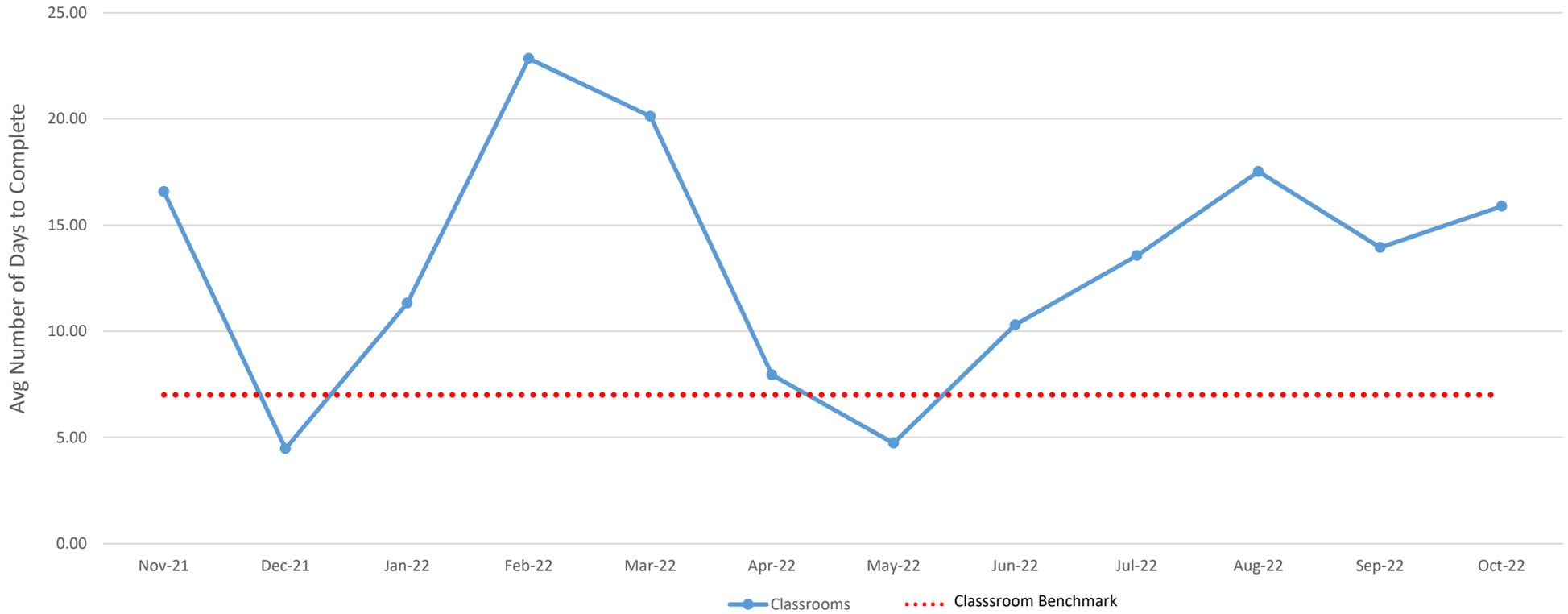
	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Labs	6.34	5.22	7.01	6.9	6.09	8.08	4.24	9.6	8.79	11.9	26.23	11.15

*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Facilities Classrooms



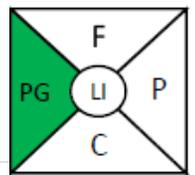
Facilities Classrooms
Avg Days to Complete
Corrective



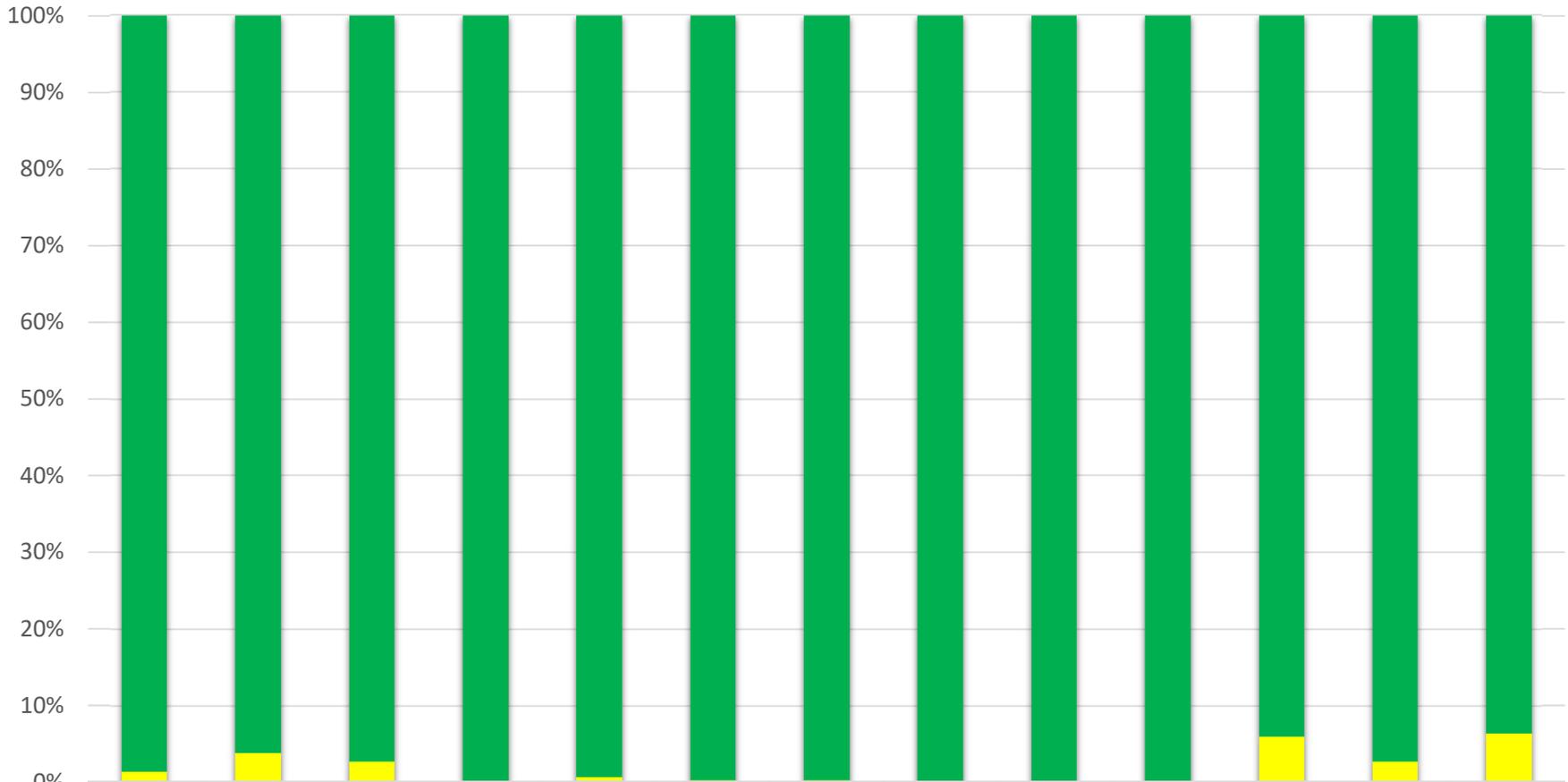
	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Classrooms	16.57	4.47	11.32	22.84	20.12	7.94	4.73	10.30	13.56	17.52	13.94	15.89

*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Failed PM - Count



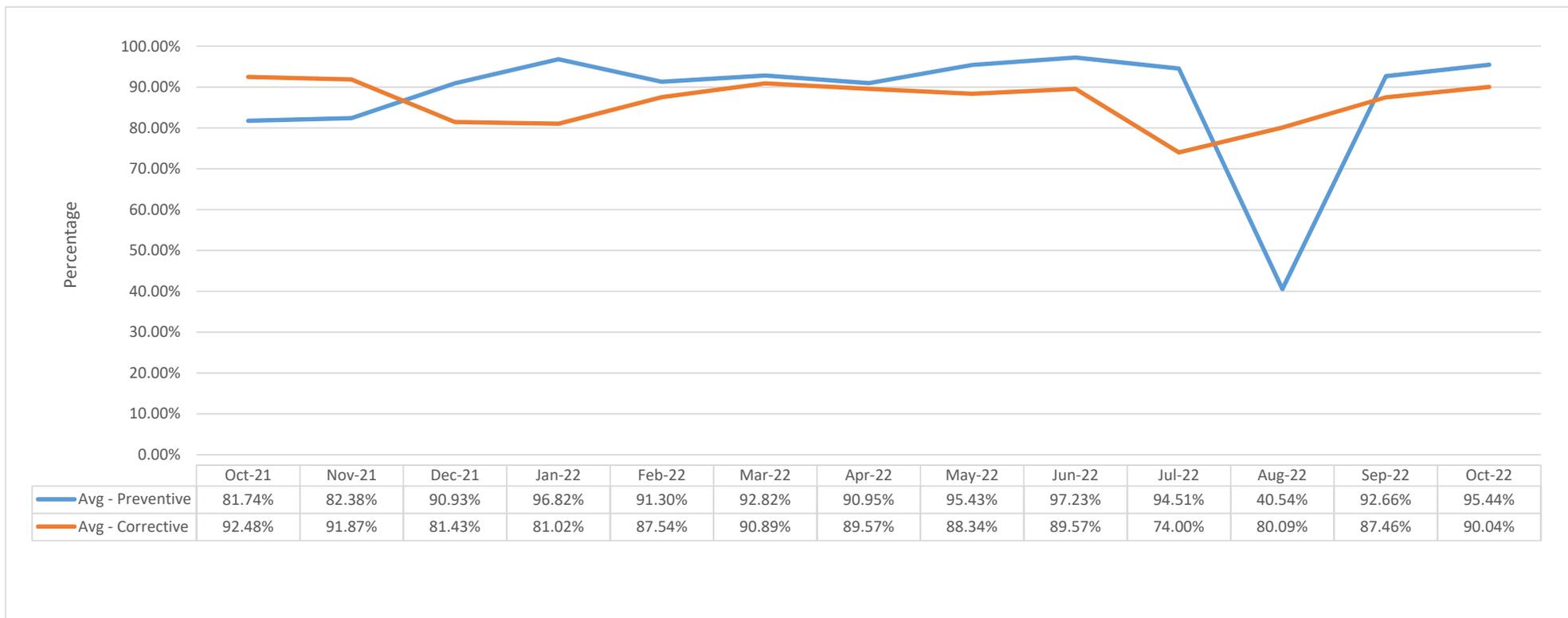
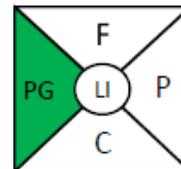
Failed PM Breakdown Oct-2022 Vs Average (12 Months)



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
COMPLETE %	99%	96%	97%	100%	99%	100%	100%	100%	100%	100%	94%	97%	94%
OPEN %	1%	4%	3%	0%	1%	0%	0%	0%	0%	0%	6%	3%	6%
FAILED %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

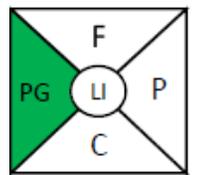
On-Time Completion Rate Percentage



*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Corrective is only corrective instead of all of the other maintenance types / PM is now calculated using Start Date instead of Schedule Date because PMs are scheduled 20 days in advance.

Irrigation

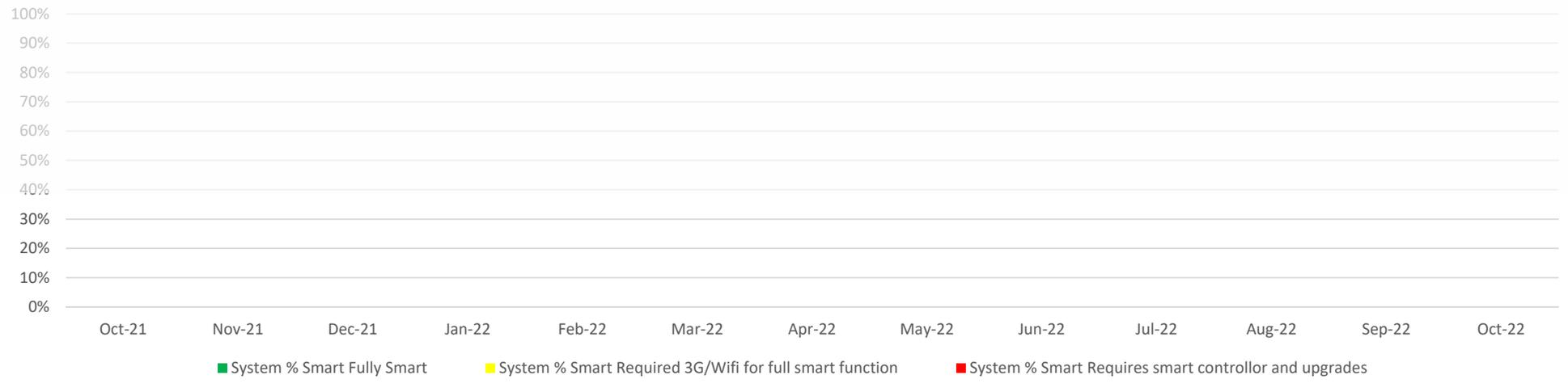


Irrigation % Functional



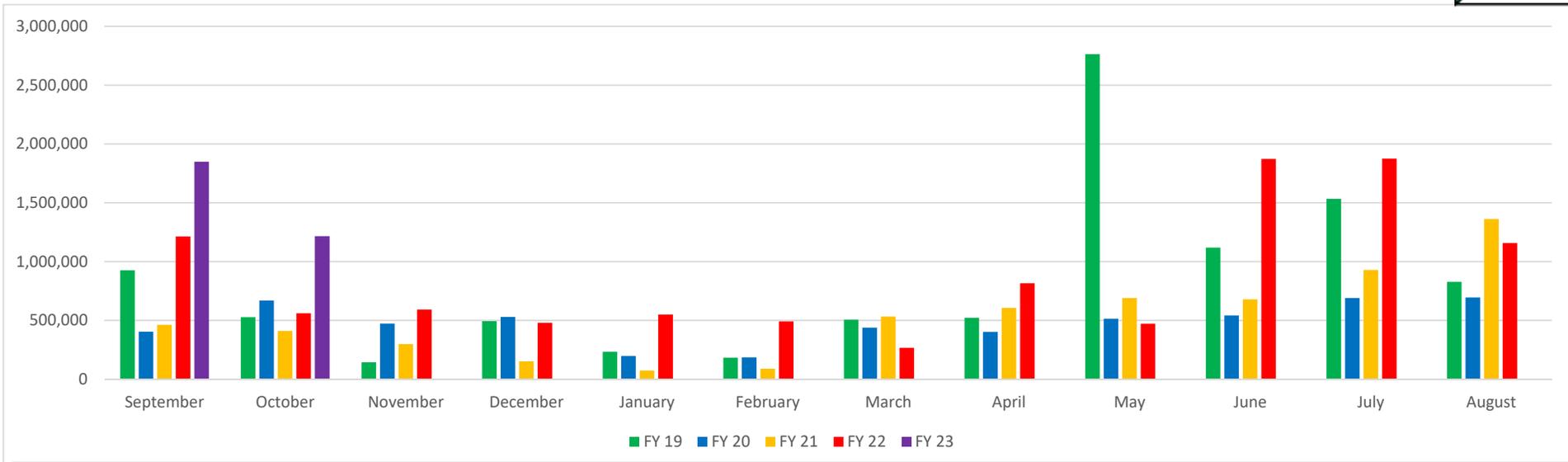
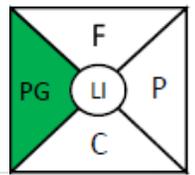
Under Construction

System % Smart



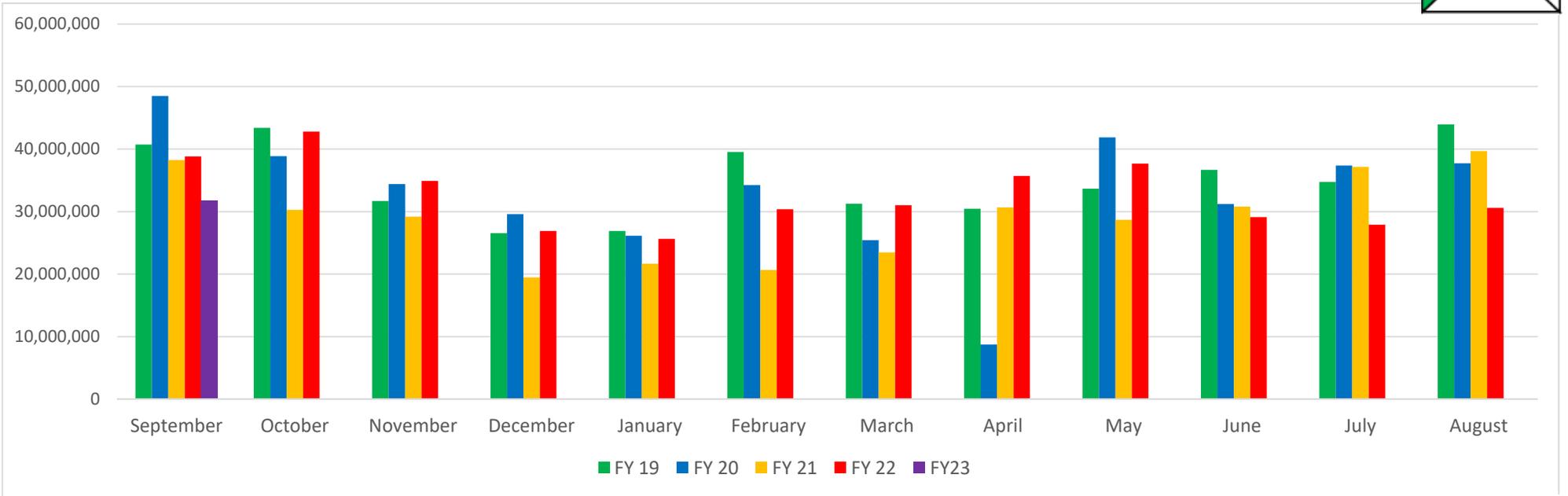
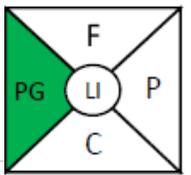
Notes

Campus Irrigation (Gal)



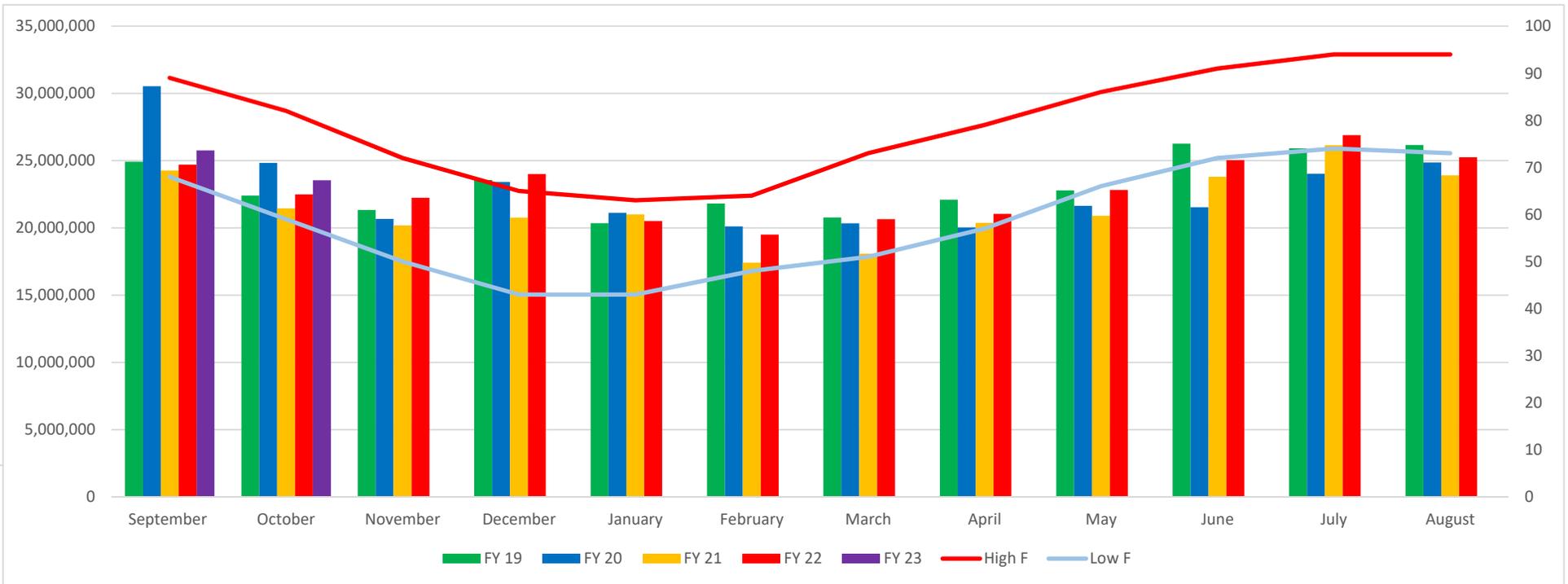
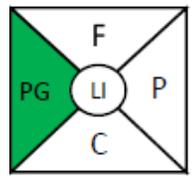
	September	October	November	December	January	February	March	April	May	June	July	August	Total
FY 19	926,000	527,000	144,000	494,000	234,000	183,000	506,000	522,000	2,764,100	1,119,000	1,533,000	828,000	9,780,100
FY 20	405,000	669,000	473,000	530,000	198,000	186,000	438,000	402,000	514,000	542,000	691,000	695,000	5,743,000
FY 21	463,000	410,000	298,000	152,000	74,000	90,000	533,000	607,000	691,000	679,000	930,000	1,363,000	6,290,000
FY 22	1,214,000	561,000	592,000	479,000	550,000	492,000	267,000	817,000	472,000	1,872,000	1,875,000	1,159,000	10,350,000
FY 23	1,849,000	1,217,000											3,066,000

Campus Domestic Water (Gal)



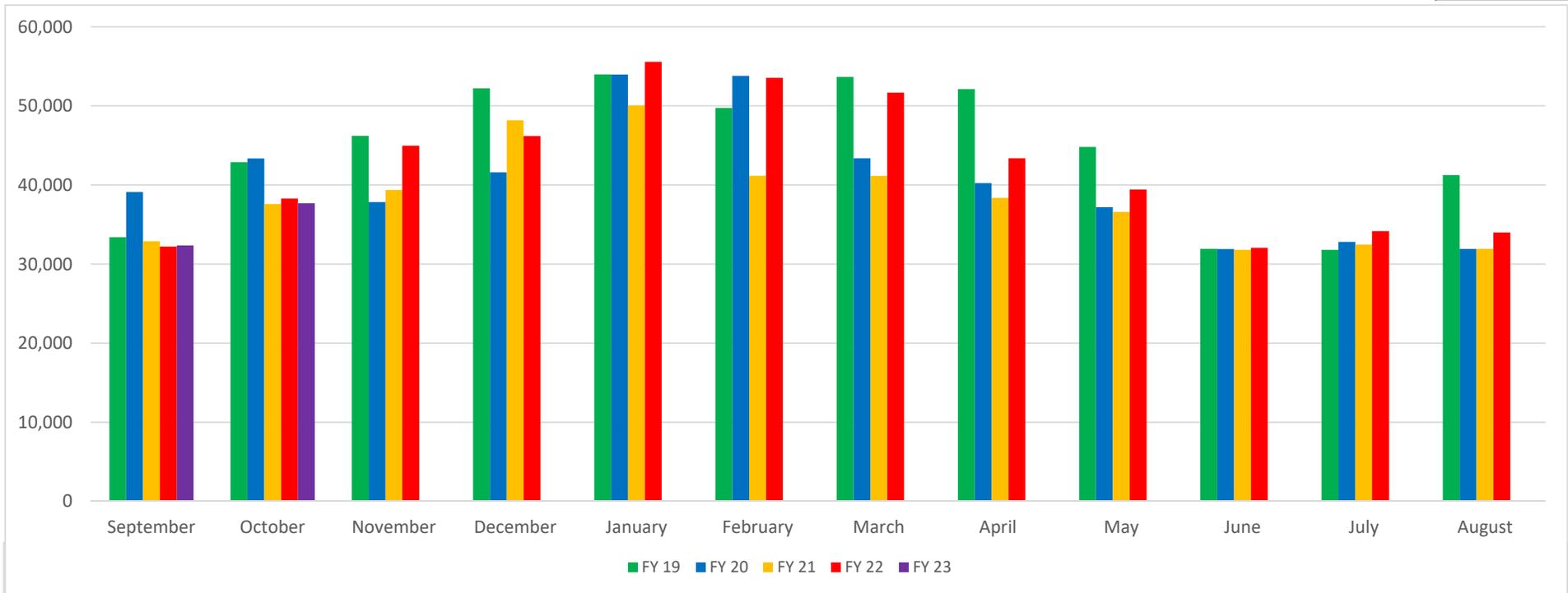
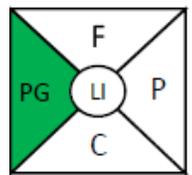
	September	October	November	December	January	February	March	April	May	June	July	August	Total
FY 19	40,727,000	43,396,000	31,698,000	26,552,000	26,908,000	39,526,000	31,255,000	30,471,000	33,659,900	36,671,000	34,754,000	43,958,000	419,575,900
FY 20	48,491,000	38,861,000	34,412,000	29,601,000	26,137,000	34,247,000	25,435,000	8,740,000	41,873,000	31,225,000	37,365,000	37,724,000	394,111,000
FY 21	38,253,000	30,280,000	29,211,000	19,479,000	21,678,000	20,672,000	23,484,000	30,686,000	28,693,000	30,799,000	37,143,000	39,665,000	350,043,000
FY 22	38,837,000	42,794,000	34,910,000	26,903,000	25,632,000	30,381,000	31,022,000	35,704,000	37,676,000	29,129,000	27,901,000	30,593,000	391,482,000
FY 23	31,771,000												31,771,000

Total Monthly Electrical Usage (kWh)



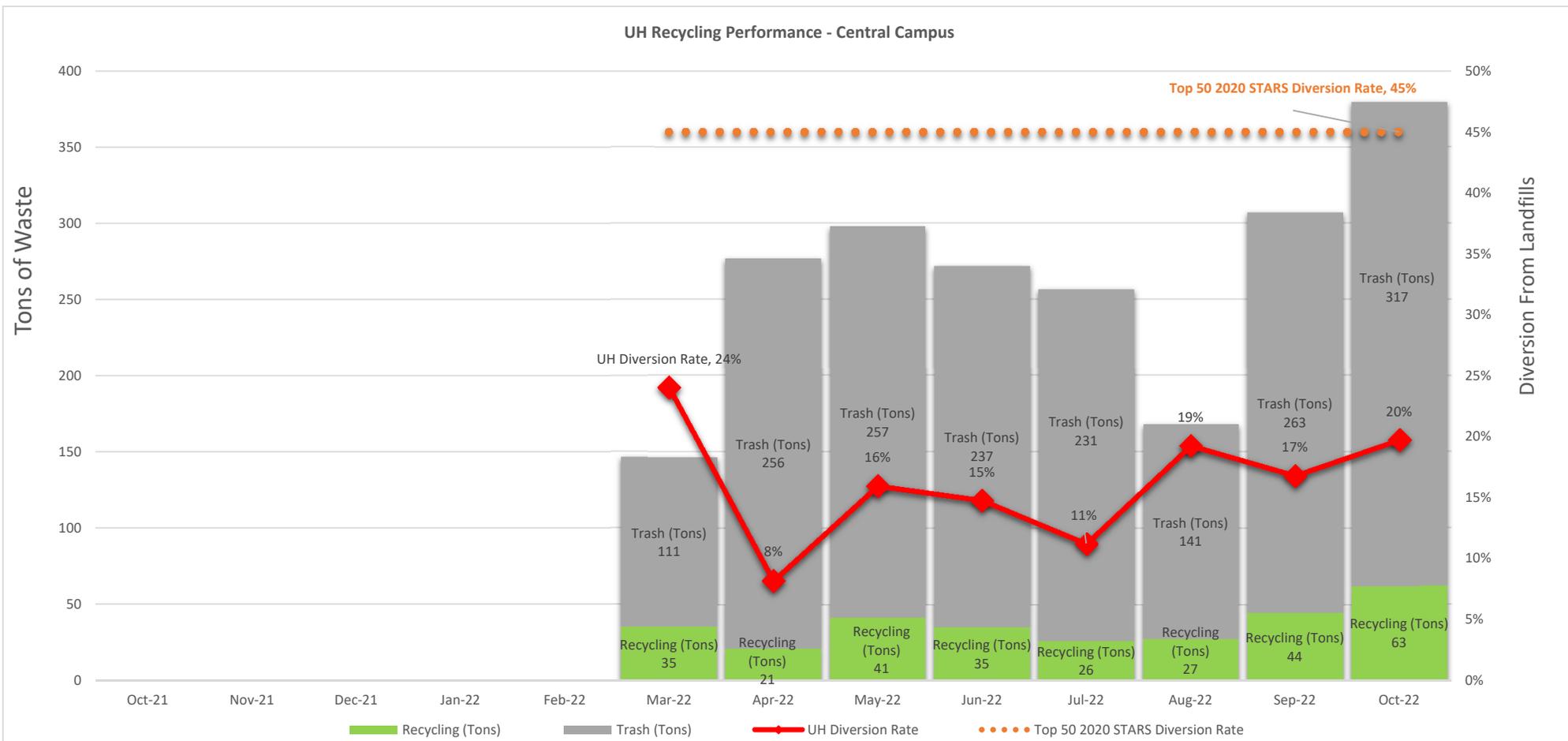
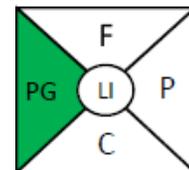
	September	October	November	December	January	February	March	April	May	June	July	August	TOTAL
FY 19	24,917,526	22,407,561	21,336,784	23,564,597	20,350,341	21,817,826	20,774,310	22,096,118	22,793,497	26,257,808	25,916,357	26,168,321	278,401,046
FY 20	30,534,846	24,835,413	20,673,506	23,420,102	21,120,401	20,107,291	20,339,777	20,035,349	21,645,246	21,540,384	24,029,843	24,860,411	273,142,569
FY 21	24,270,968	21,459,654	20,190,380	20,769,392	21,005,025	17,412,649	18,086,605	20,379,752	20,904,870	23,798,932	26,141,738	23,912,449	258,332,414
FY 22	24,700,614	22,487,923	22,243,735	24,005,332	20,515,520	19,505,970	20,652,596	21,047,109	22,822,797	25,036,955	26,901,166	25,252,092	275,171,809
FY 23	25,760,990	23,539,871											49,300,861
High F	89	82	72	65	63	64	73	79	86	91	94	94	
Low F	68	59	50	43	43	48	51	57	66	72	74	73	

Monthly Campus Gas Usage (MCF)



	September	October	November	December	January	February	March	April	May	June	July	August	Total
FY 19	33,401	42,880	46,210	52,231	53,987	49,746	53,671	52,127	44,809	31,925	31,794	41,250	534,031
FY 20	39,107	43,356	37,833	41,604	53,973	53,793	43,367	40,233	37,189	31,889	32,804	31,916	487,064
FY 21	32,889	37,593	39,369	48,193	50,059	41,165	41,152	38,366	36,606	31,798	32,474	31,932	461,596
FY 22	32,206	38,285	44,952	46,192	55,572	53,556	51,659	43,376	39,422	32,069	34,168	33,999	505,456
FY 23	32,353	37,694											70,047

UH Recycling Performance - Central Campus



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Recycling (Tons)						35	21	41	35	26	27	44	63
Trash (Tons)						111	256	257	237	231	141	263	317
UH Diversion Rate						0	0	16%	15%	11%	19%	17%	20%
Top 50 2020 STARS Diversion Rate						0	0	45%	45%	45%	45%	45%	45%

Includes Waste From:

- Campus Bins
- Dumpsters, and Compactor
- Residential, Dining
- Tech Bridge and Parking (lots and Garages)

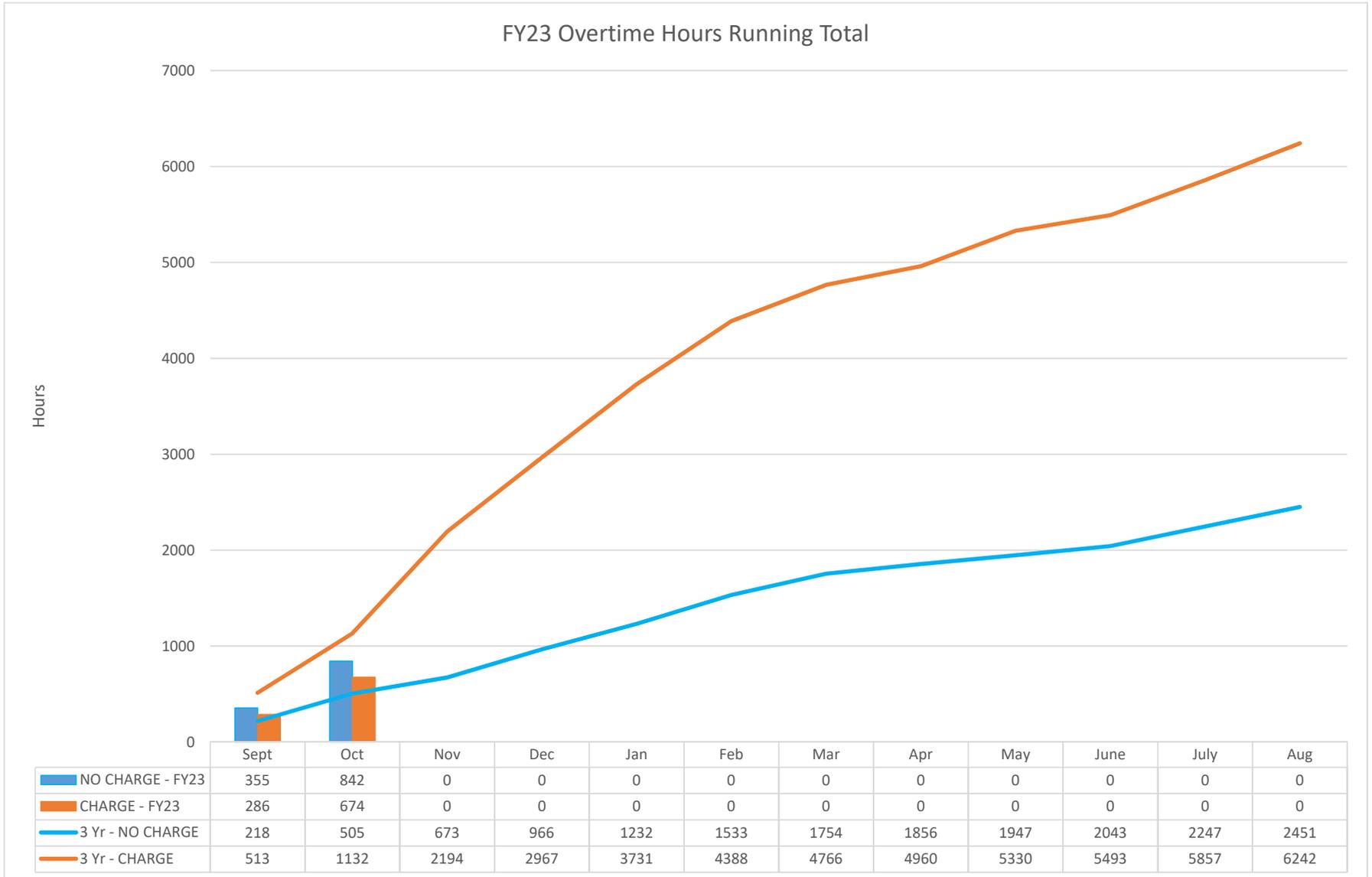
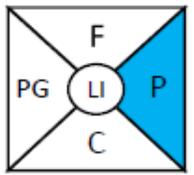
Missing Waste Data:

- Capital Projects
- Athletics (except Garrison compactor)
- Dining Compost

Source

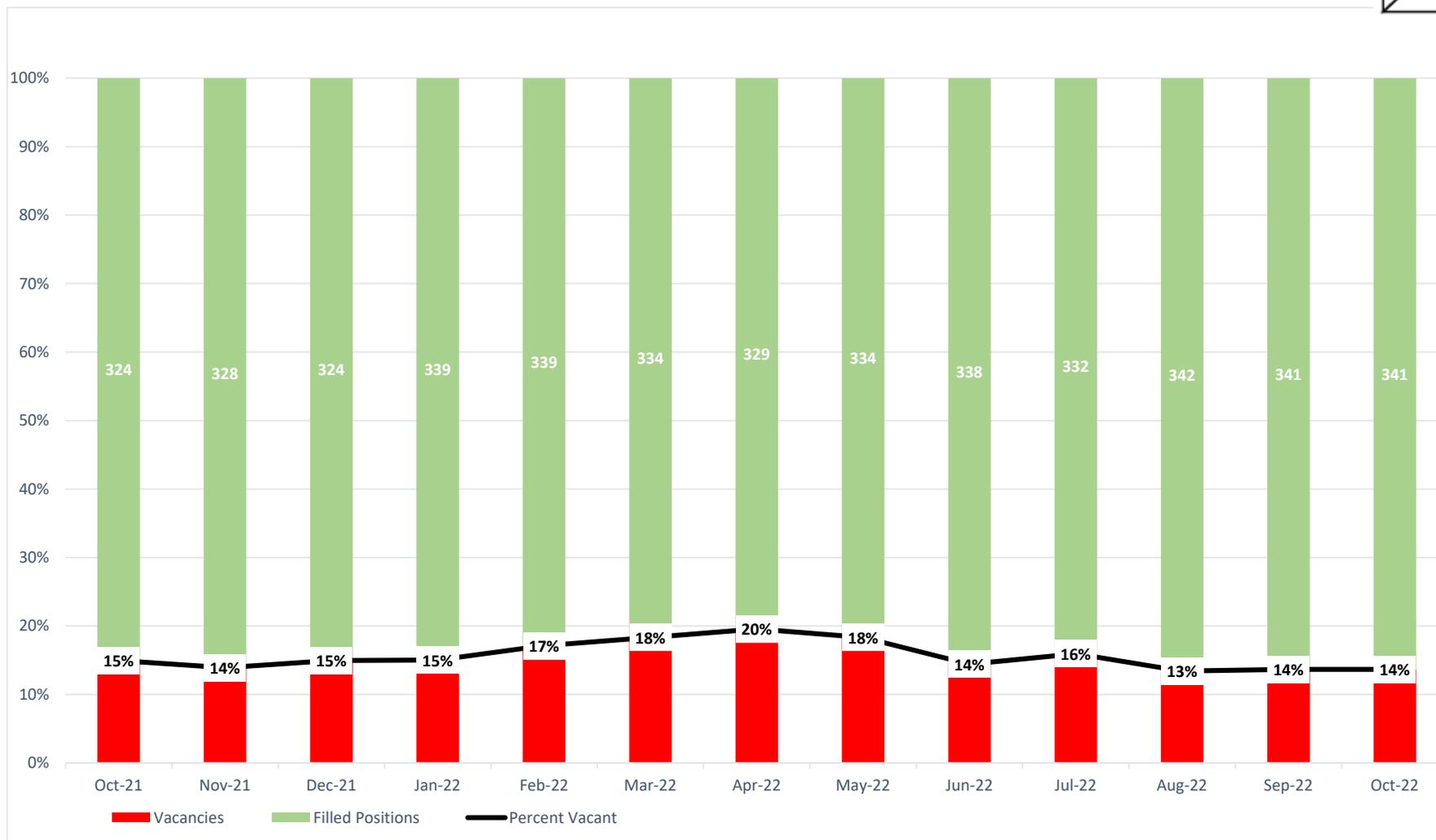
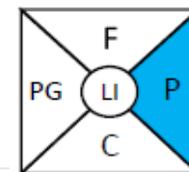
- Solid Waste Team monthly tipping weights

Overtime (Hours)



*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Facilities Service Staffing



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Filled Position	324	328	324	339	339	334	329	334	338	332	342	341	341
Vacancies	57	53	57	60	70	75	80	75	57	63	53	54	54
Total Position	381	381	381	399	409	409	409	409	395	395	395	395	395
Vacancies %	15%	14%	15%	15%	17%	18%	20%	18%	14%	16%	13%	14%	14%

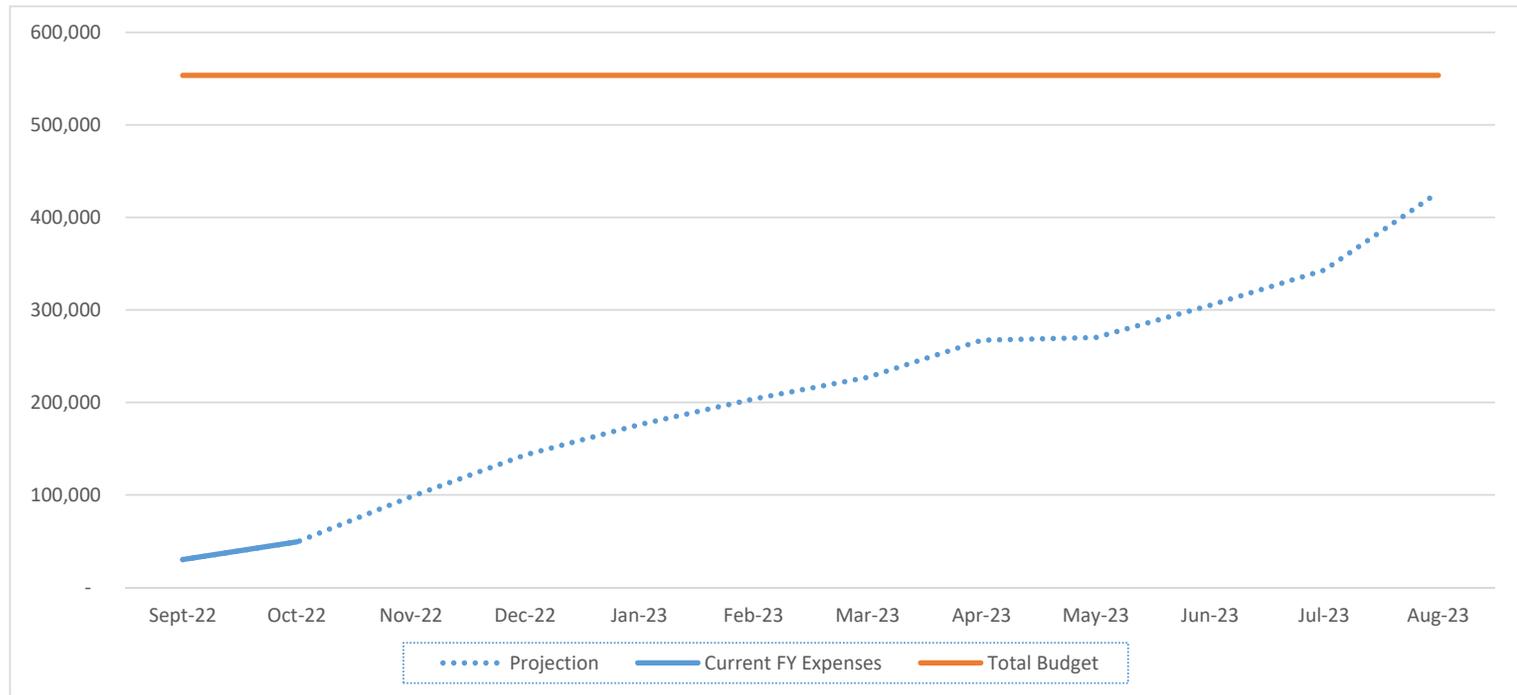
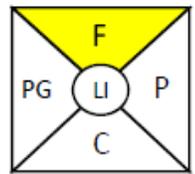
FACILITIES BUSINESS OPERATIONS & COMPLIANCE

Financial Goals.....2
Customer Goals.....1
Process Goals.....1
People Goals.....2
Leadership Interest....1

FACILITIES BUSINESS OPERATIONS & COMPLIANCE

- I. Financial Goals (F)**
 - A. FBOC Administration**
- II. Customer Goals (C)**
 - A. Outage Notification Dashboard**
 - B. Outage Notification Dashboard**
 - C. Work Order Survey Trend Analysis**
 - D. Customer Service Feedback**
 - E. Key Access Services**
 - F. Key Access Services**
 - G. Contract Management**
 - H. Maintenance Repairs and Operations**
 - I. Maintenance Repairs and Operations**
 - J. Posted Positions**
- III. Process Goals (PG)**
 - A. Contract Management**
 - B. PDME**

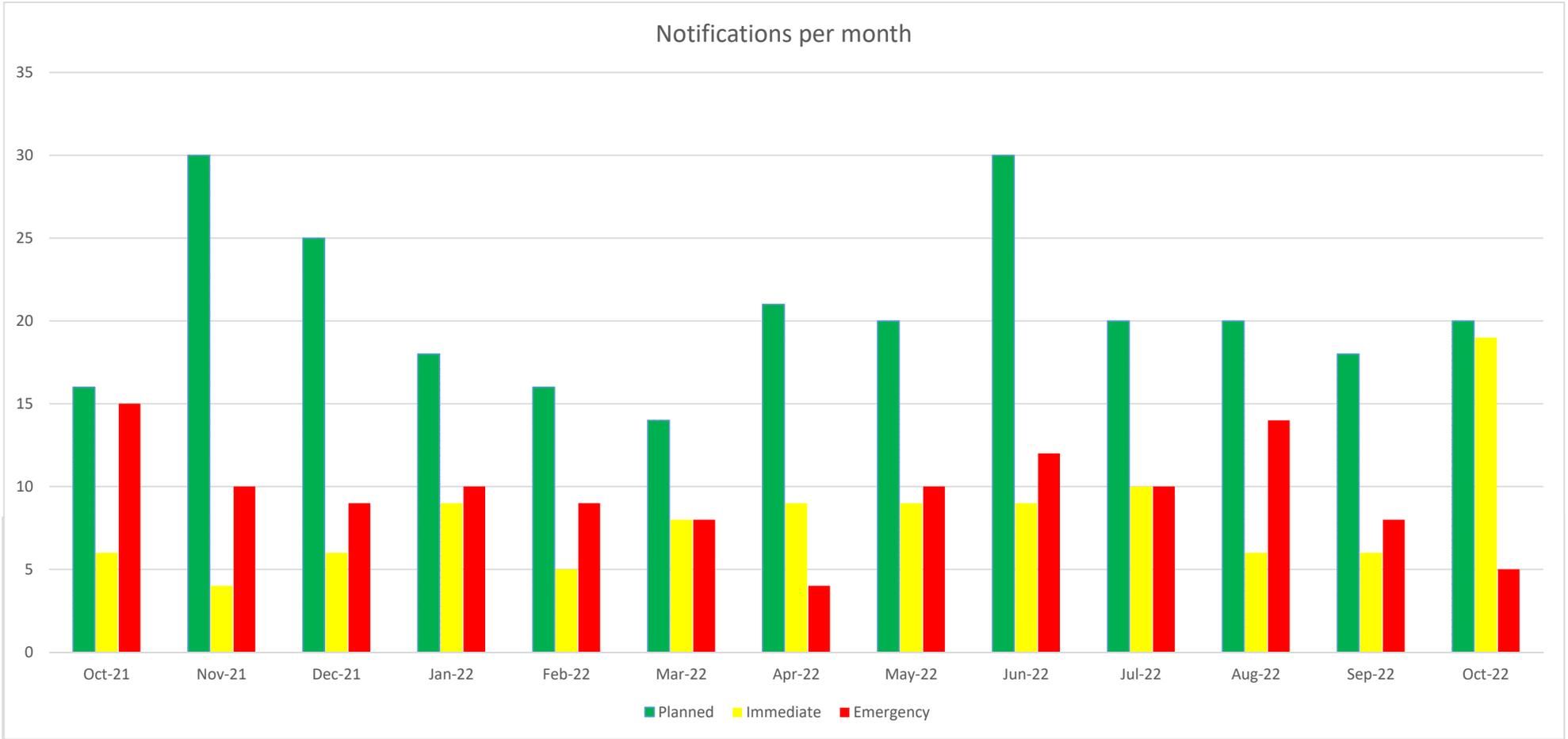
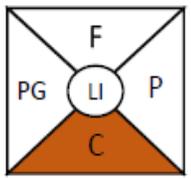
FBOC Administration



	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
Admin_FAC_Call Ctr - G0034	\$75,047	\$252	\$9,266											
Stores Svc Acct_1 - G0618	\$3,000	\$1,317	\$258											
BSC_Technology - G0038	\$250,710	\$2,960	\$110											
Admin_Fac Mgmt. Admin - G0530	\$208,832	\$25,518	\$8,676											
BSC_Bldg Coordinator Prog - G0765	\$16,000	\$-	\$808											
Net Total	\$553,589	\$30,046	\$19,119	\$48,951	\$45,162	\$32,781	\$27,711	\$23,338	\$40,096	\$2,970	\$34,781	\$38,060	\$84,190	\$427,205
Avg. Percent		7%	22%	9%	8%	6%	5%	4%	7%	1%	6%	7%	15%	

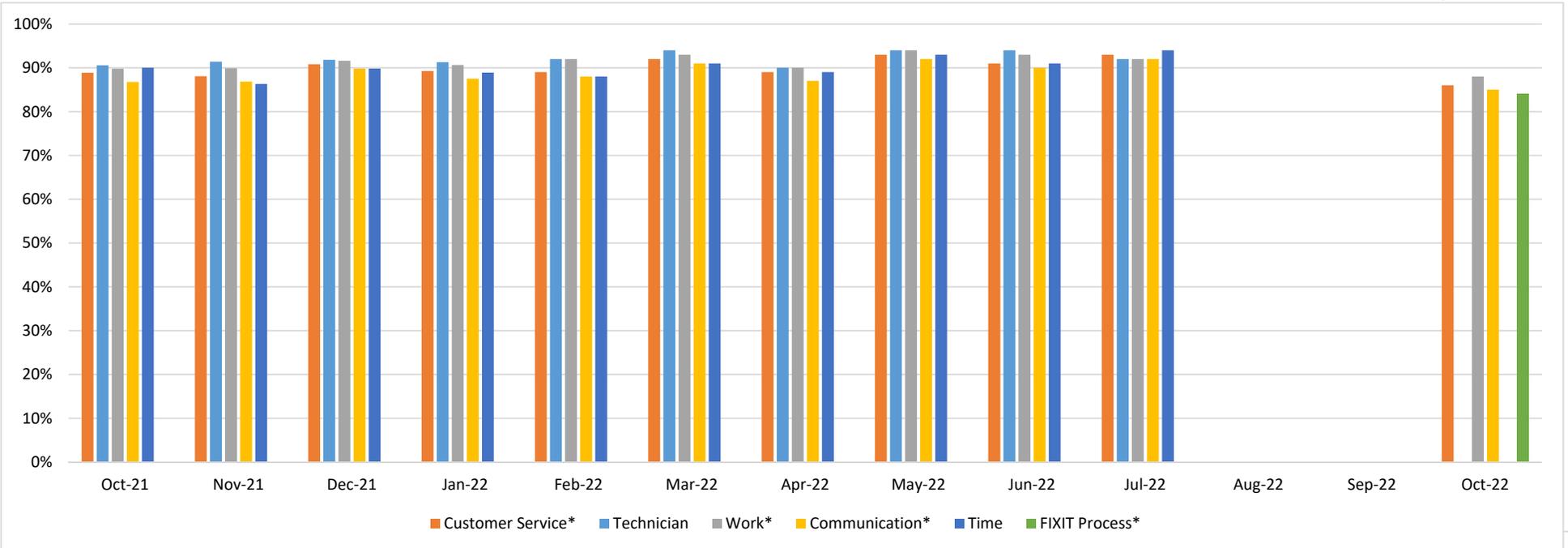
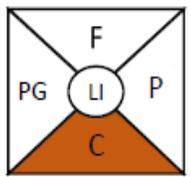
Notes:

Outage Notification Dashboard



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Planned	16	30	25	18	16	14	21	20	30	20	20	18	20
Immediate	6	4	6	9	5	8	9	9	9	10	6	6	19
Emergency	15	10	9	10	9	8	4	10	12	10	14	8	5
Total	37	44	40	37	30	30	34	39	51	40	40	32	44

Work Order Survey Trend Analysis

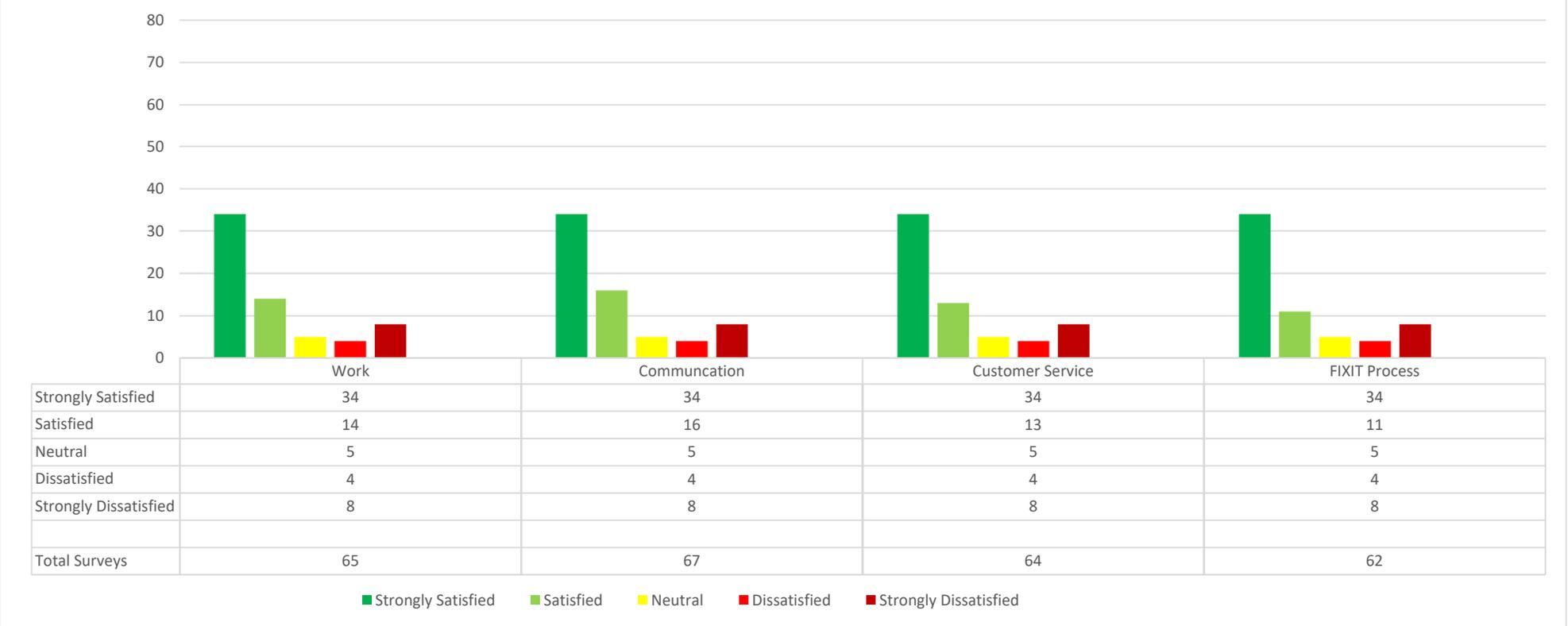
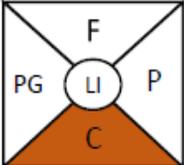


	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Average
Customer Service*	89%	88%	91%	89%	89%	92%	89%	93%	91%	93%	0%	0%	86%	90%
Technician	91%	91%	92%	91%	92%	94%	90%	94%	94%	92%	0%	0%	0%	92%
Work*	90%	90%	92%	91%	92%	93%	90%	94%	93%	92%	0%	0%	88%	91%
Communication*	87%	87%	90%	88%	88%	91%	87%	92%	90%	92%	0%	0%	85%	89%
Time	90%	86%	90%	89%	88%	91%	89%	93%	91%	94%	0%	0%	0%	90%
FIXIT Process*	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	84%	84%
Surveys Submitted	130	170	150	163	179	204	160	161	117	82	0	0	66	90

Notes:

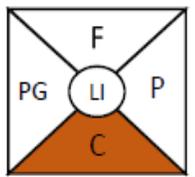
* August 1st Implemented new Computerized Maintenance Management System (CMMS)
 New Survey Questions rolled out October 1st with first responses beginning on October 17th.

Customer Service Feedback



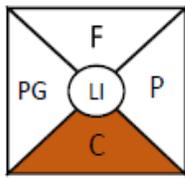
*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Customer Service Feedback

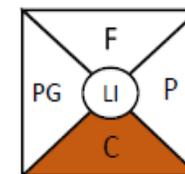


*August 1st - Implemented new Computerized Maintenance Management System (CMMS)

Facility Name	Comments	Follow up needed	Followed up (Yes or No)
0528	I had to submit several comments and now a survey for what was labeled as "completed" work order that is NOT completed because the probl...	0	0
0496	The wait time is way too long, no communication when the issue would be fixed.	0	0
0121		0	0
0516	I had called in a work order request initially. In the past, I used to receive an email when an order was entered from a call, but this ...	0	0
0419	After 2 months of going back and forth, the gate hours were finally modify. It makes us not want to modify the gate hours but we will h...	0	0
0528	It took several days and attempts to get the issue resolved. Even when I was told it was completed, it wasn't. I had to contact Faciliti...	0	0
0547		0	0
0800	Has been a long process	0	0
0529		0	0
0800	Data ports are still broken. Did the technician come to the room where the jack is located?	0	0
0800	Overall service is normal as usual which is fabulous except it did take a little longer than expected. At the same time, the department ...	0	0
0800	N/A	0	0
0528	I'm glad the problem was fixed. Yesenia Ramirez from Fix-It Customer Service was quick to respond by email.	0	0
0800		0	0
0800		0	0
0518		0	0
0578	The wasps' nest is gone, but there was a picture of something else in the ceiling wall corner at Agnes Arnold Hall near Stair B bench. I...	0	0
0800		0	0
0585		0	0
0129	Curious to know if the other building drains were also checked?	0	0
0518		0	0
0528	I received an email that said work order WO014936 was completed, but the wall fixture was still broken in Melcher Hall when I went to cl...	0	0
0495	My toilet was broken and I had to send multiple requests to be helped, but in the meantime I saw many maintenance workers repainting apa...	0	0
0800	The key process takes too long now with the new system. I used to be able to put key request in for my clients and within 2 days everyth...	0	0
0495	Please actually fix the items we request are broken. This is over my sixth toilet request in the last three weeks, which is ridiculous. ...	0	0
0496	It's ridiculous that it was fixed over a month after our first request. Me, my roommate, my suitemates put in requests. They were ignore...	0	0
0496	The card readers are still broken on both the main door & one of the suite doors (N325 B).	0	0
0565	The problem has not been fixed for a second time. No one contacted me to ask questions if they did not understand.	0	0
0800	Took a bit longer than expected but it was still great service and the team did follow up with me immediately when i asked them about th...	0	0
0585		0	0
0563	The man who answered the phone was great, very understanding. The man who fixed my sink was great, very quick and understanding. Give bo...	0	0
0520		0	0
0496		0	0
0800	Awesome IT Team!!	0	0
0528		0	0

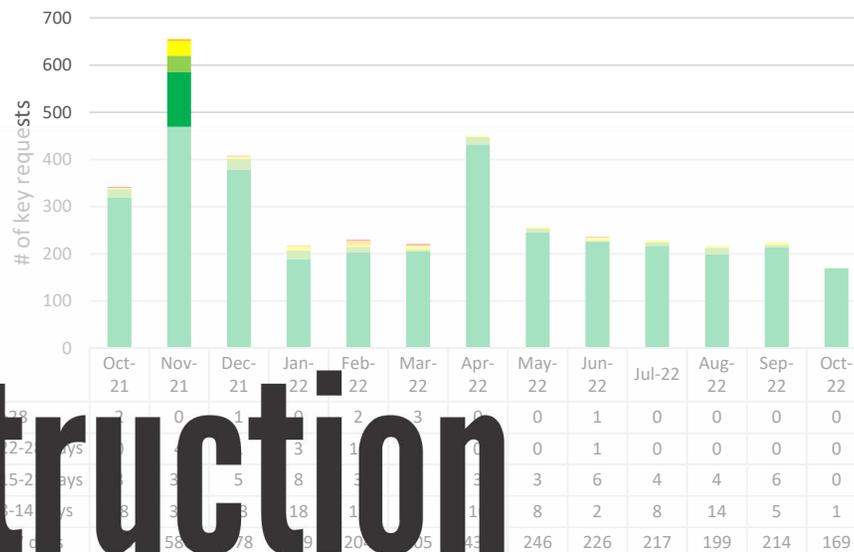


Key Access Services



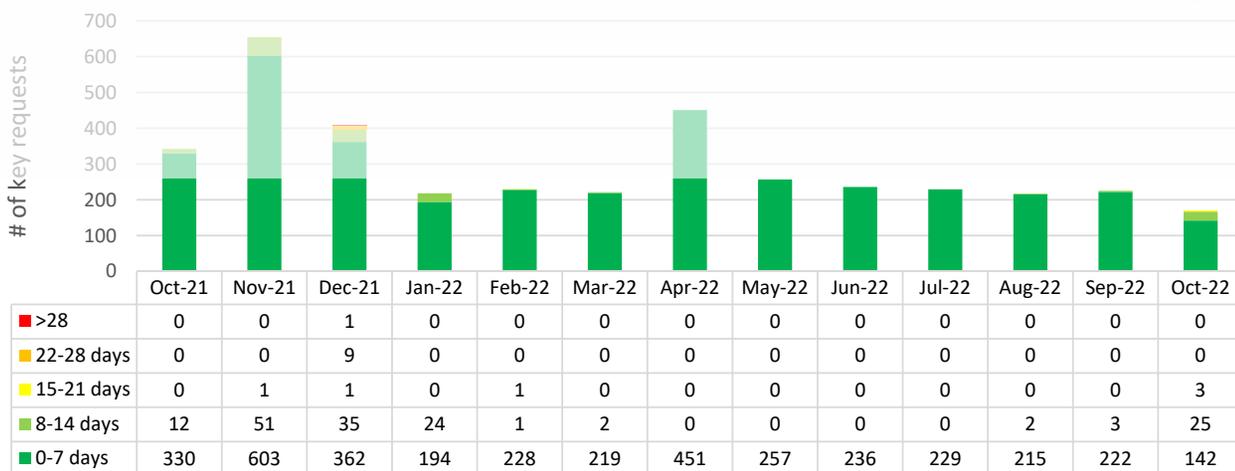
Total Days to Complete

Department Approval

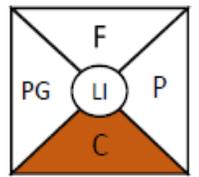


Under Construction

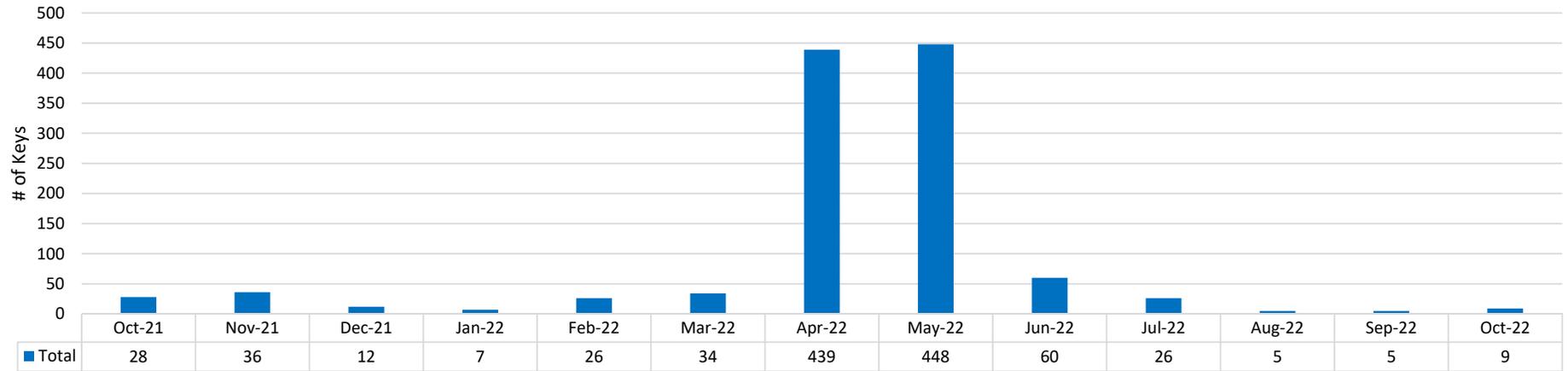
*August 1st - Implemented new Computerized Maintenance Management System (CMMS)
 VPN Connection to vendor database is required to complete data analysis - VPN access pending



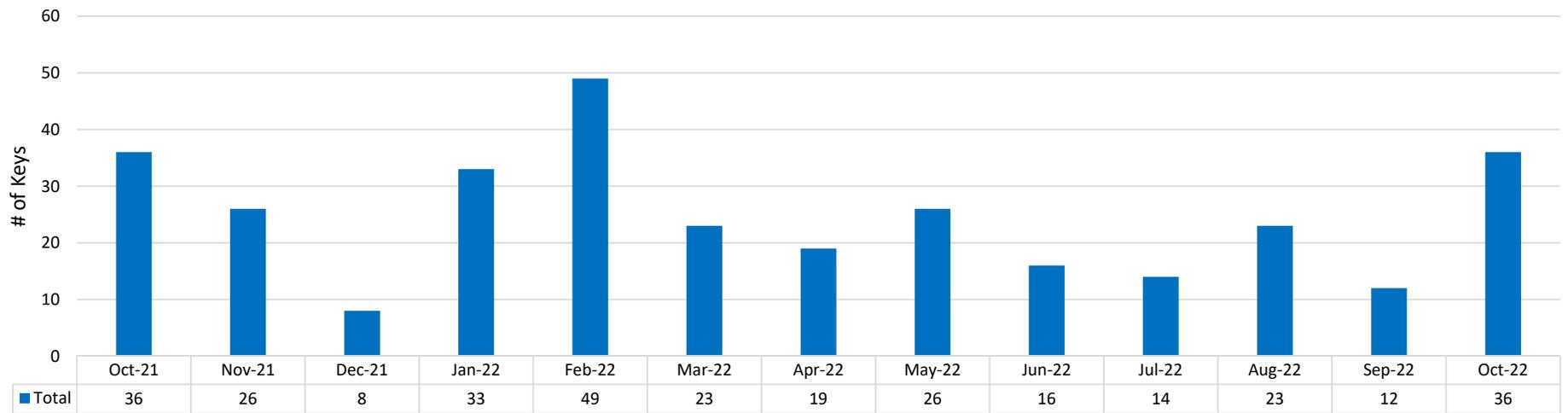
Key Access Services



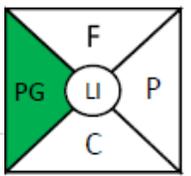
Lost Keys



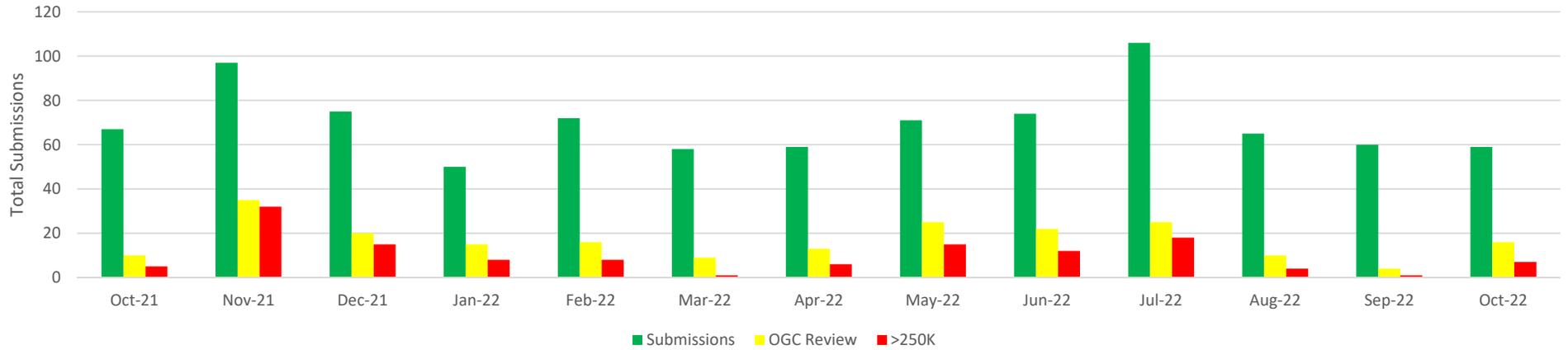
Recuts



Contract Management

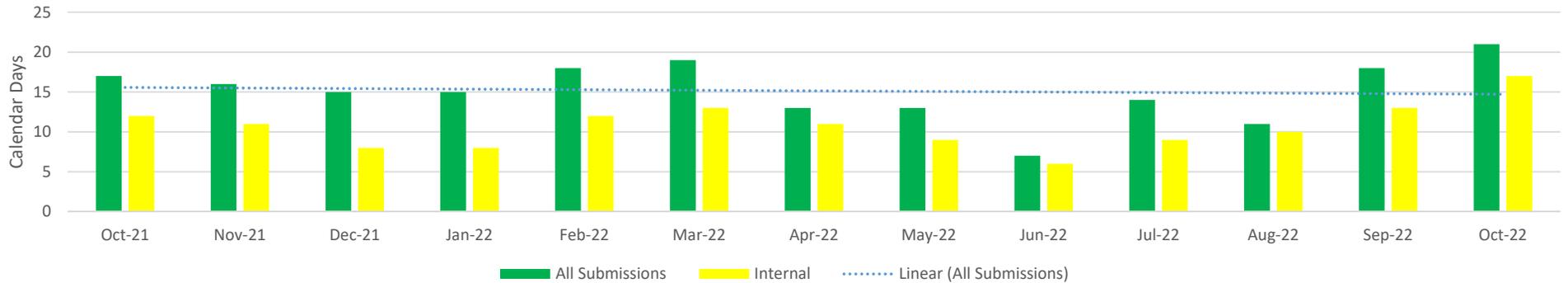


Contracting Submission per Month



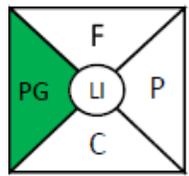
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Total
Submissions	67	97	75	50	72	58	59	71	74	106	65	60	59	913
OGC Review	10	35	20	15	16	9	13	25	22	25	10	4	16	220
>250K	5	32	15	8	8	1	6	15	12	18	4	1	7	132

Average Processing Time per Month

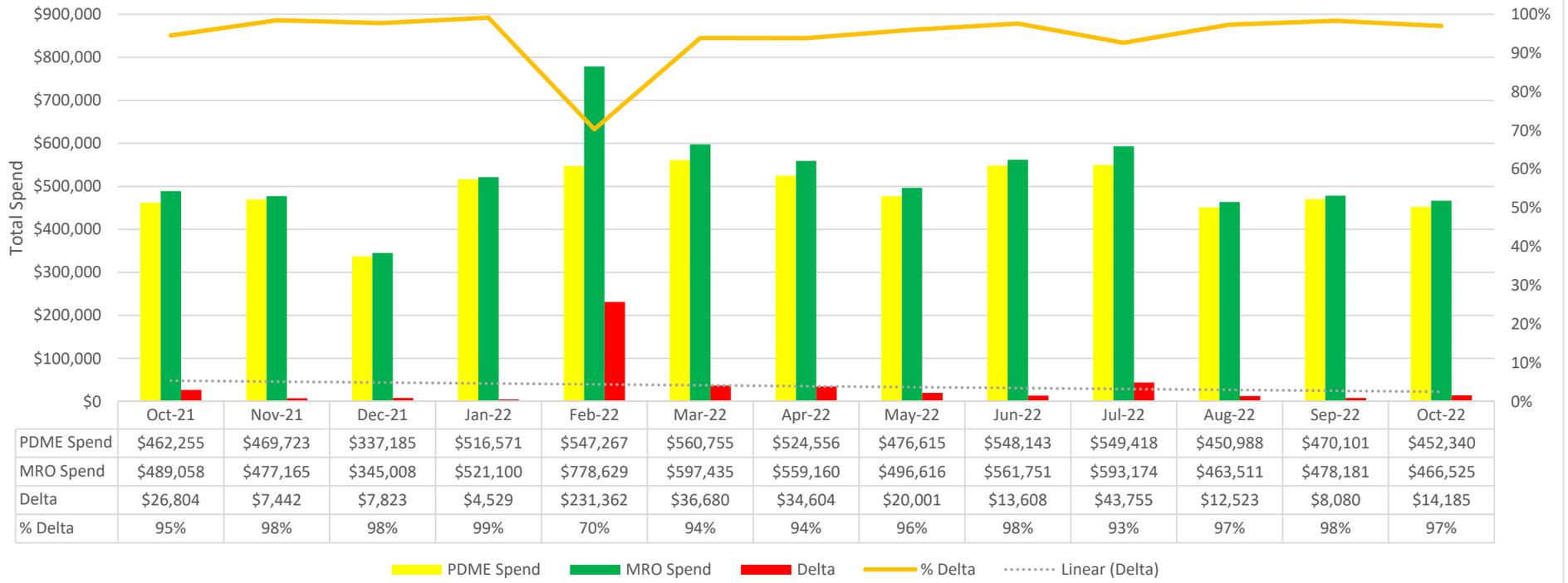


	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Average
All Submissions	17	16	15	15	18	19	13	13	7	14	11	18	21	15
Internal	12	11	8	8	12	13	11	9	6	9	10	13	17	11

Maintenance Repairs and Operations

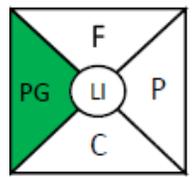


PDME/Fastenal Total Spend

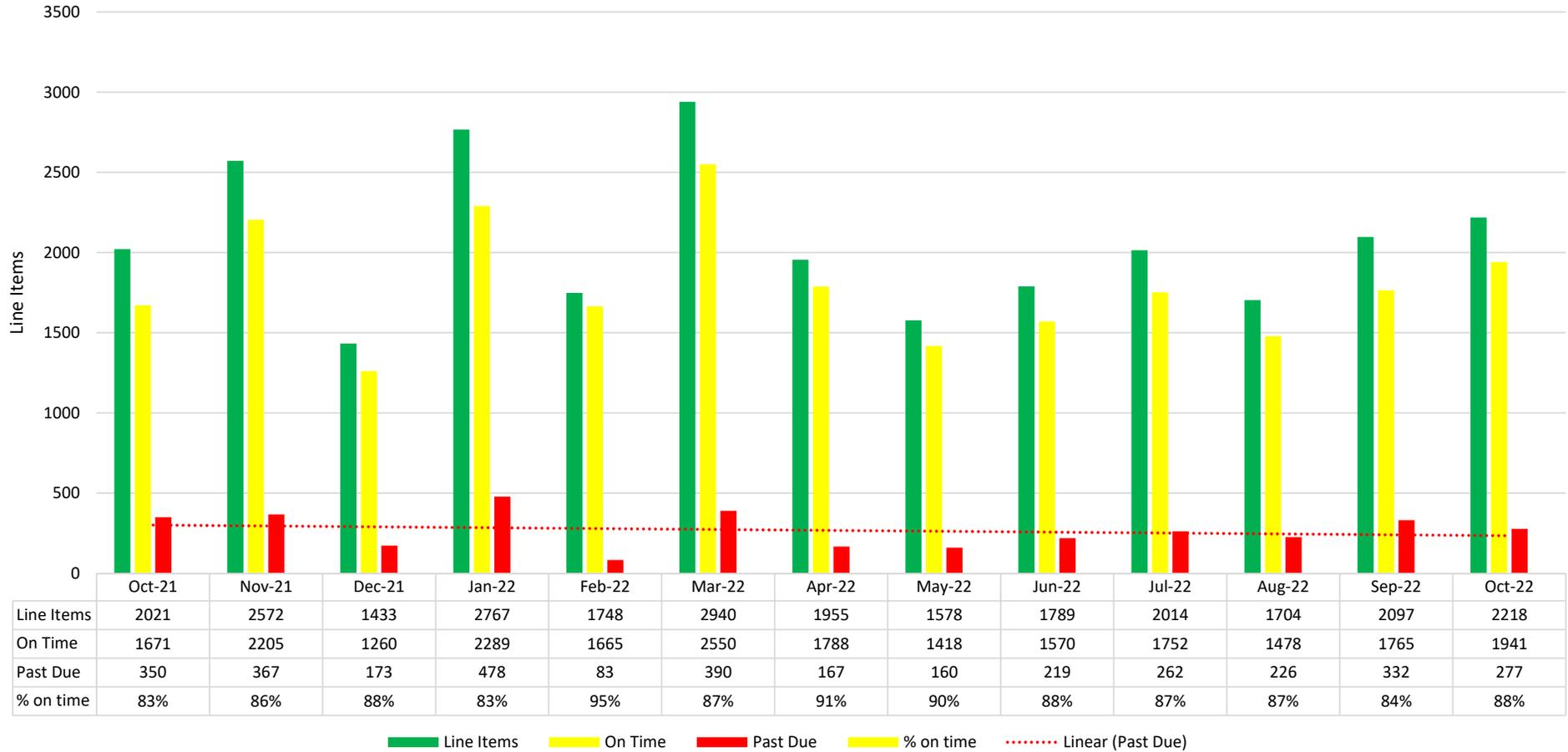


Notes: *February 2022: Increase in MRO Spend due to F/CM - Facilities Services one-time spend

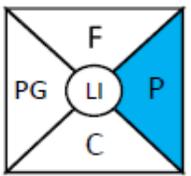
Maintenance Repairs and Operations



PDME/Fastenal On Time Delivery Report



Posted Positions



Posting Status

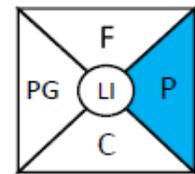


Total Posted Positions: 31

Position	Home Department	Posting Date	Posting Date Days Posted through
Assistant Project Manager	H0184 Facilities Planning & Cnstr	5/23/2022	161
Custodian 1	H0560 Local Custodial Services	5/27/2022	157
Accountant II	H0519 Facilities Business Services	6/10/2022	143
Access Control Tech	H0190 Central Facility Services	7/29/2022	94
Journey HVAC Mechanic	H0189 Facilities Operation and Maint	8/12/2022	80
Journey Electrician	H0189 Facilities Operation and Maint	8/17/2022	75
Skilled Trades Tech 1	H0561 Local Maintenance Services	8/29/2022	63
Skilled Trades Tech 2	H0510 Facilities Management	9/7/2022	54
HVAC Helper	H0177 Preventive Maintenance	9/13/2022	48
Facilities Space Coordinator	H0450 Planning	9/13/2022	48
Office Assistant 2	H0190 Central Facility Services	9/14/2022	47
Building Management System Tech 2	H0177 Preventive Maintenance	9/15/2022	46
Lead Fire Alarm Tech	H0177 Preventive Maintenance	9/15/2022	46
Fire Alarm Technician 2	H0510 Facilities Management	9/15/2022	46
Fire Alarm Technician 1	H0177 Preventive Maintenance	9/15/2022	46
Journey HVAC Mechanic	H0189 Facilities Operation and Maint	9/16/2022	45
Lead HVAC Mechanic	H0189 Facilities Operation and Maint	9/16/2022	45
Journey Plumber	H0561 Local Maintenance Services	9/16/2022	45
Construction Estimator	H0450 Planning	9/20/2022	41
Facilities Contract Coordinator	H0510 Facilities Management	9/21/2022	40
Auto Mechanic	H0186 Phys Plant-Automotive	9/23/2022	38
Waste/Recycling Collector	H0187 Phys Plant-Solid Waste	9/23/2022	38
Facilities Management Zone Supervisor	H0560 Local Custodial Services	9/23/2022	38
Office Coordinator	H0510 Facilities Management	9/28/2022	33
Construction Project Manager	H0184 Facilities Planning & Cnstr	10/3/2022	28
Part-Time Painter (Temporary Staff)	H0561 Local Maintenance Services	10/3/2022	28
Locksmith Helper	H0190 Central Facility Services	10/7/2022	24

Posted Positions

Posting Status



Total Posted Positions: 31

Position	Home Department	Posting Date	Posting Date Days Posted through
			12/31/2021
Sr. Facilities Project Inspector	H0184 Facilities Planning & Cnstr	10/11/22	20
Administrative Coordinator	H0527 Lab & Research	10/20/22	11
Assistant Business Administrator	H0519 Facilities Business Services	10/25/22	6
Skilled Trades Tech 3	H0561 Local Maintenance Services	10/28/22	3

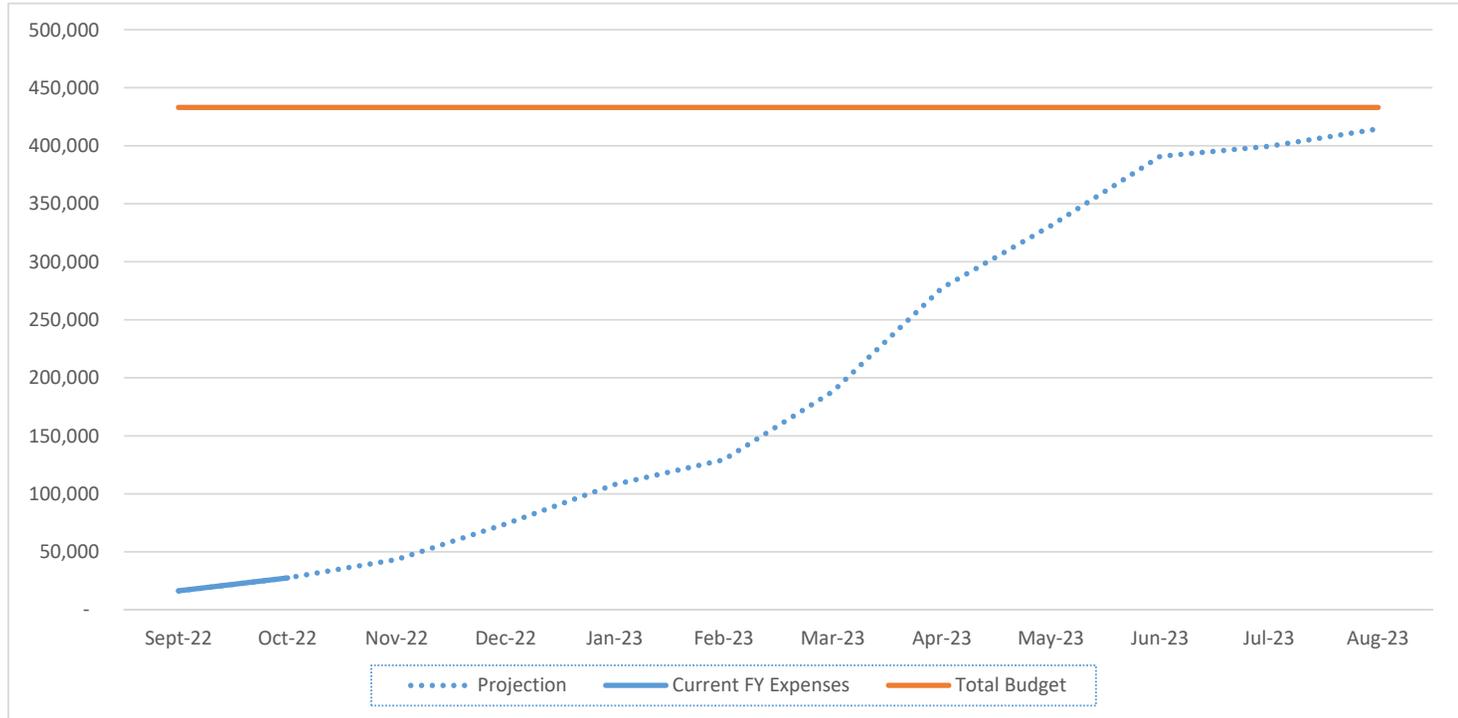
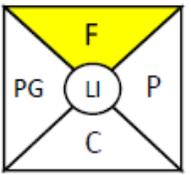
CENTRAL ADMINISTRATION

Financial Goals.....1
Customer Goals.....0
Process Goals.....0
People Goals.....1
Leadership Interest.....0

CENTRAL ADMINISTRATION

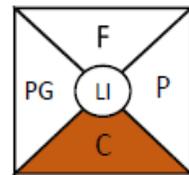
- I. Financial Goals (F)**
 - A. Central Administration**
- II. Customer Goals (C)**
 - A. News Release Articles**

Central Administration



	Budget	Actual Sept-22	Actual Oct-22	Projected Nov-22	Projected Dec-22	Projected Jan-23	Projected Feb-23	Projected Mar-23	Projected Apr-23	Projected May-23	Projected Jun-23	Projected Jul-23	Projected Aug-23	Projected YE
FP&C_Mgmt Admin_DO-_2064/G0061	\$71,540	\$940	\$339											
FP&C_Mgmt Admin_DO-_2060/G0061	\$65,275	\$11,505	\$691											
FP&C_GIFT_JR_4041/G0531	\$1,253	\$3,939	\$-											
Institutional Equity Con. -2080/F0070	\$145,000	\$-	\$3,443											
Rental Revenue 2080/G0175	\$150,000	\$-	\$6,716											
Net Total	\$433,068	\$16,384	\$11,190	\$15,918	\$30,602	\$34,075	\$21,258	\$58,963	\$88,981	\$53,857	\$59,702	\$8,731	\$14,921	\$18,485
Avg. Percent		4%	7%	4%	7%	8%	5%	14%	21%	12%	14%	2%	3%	

News Release Articles



August - UHS Facilities Forum 2021
August - Classroom Refresh Program Update
August - Tour of The Lighthouse of Houston
September - Employee Awards
October - Pedestrian Safety Project
November - Newest Assistant Directors (Geis, Bradley, Rea)
November - Key Audit Efforts Increase Safety
January - Let's FIXIT (Revolutionizing Customer Service)
January - Lab Services Team
February - F/CM - Sugar Land & Technology Bridge
February - Grant for Recycle Truck
March - Key Audit in Progress
March - Celebrating Women in Construction Week 2022
May - Semester Magazine
May - Hub Construction
May - TAPPA Conference
May - Employee Awards
June - Safety Month
July - Coin Incentive Program Anniversary
August - Facilities Forum
August - A&F: Law and COM Construction
September - New AVP
September - Custodian Week
October - FIXIT Software
October - ADA Information
November - Ride-Out Team

Potential Future Articles

Director Position

MPEC

Roy Cullen/COM - LEED