

## Facilities & Campus Services

### 2003 Annual Report

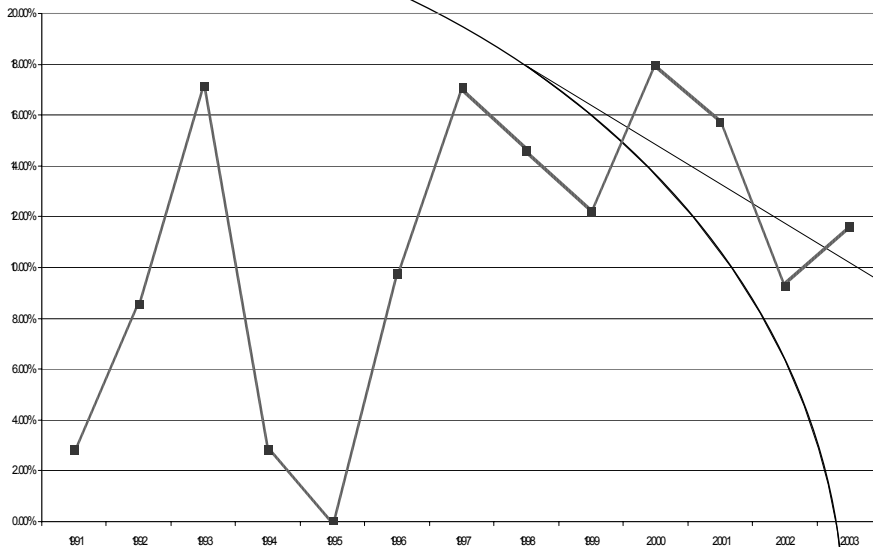
## Purpose of the Annual Report

- We cannot manage what we cannot measure.
- Serves as both a management and communication tool.
- Learn about what you do.
- Share with key constituents (Educate others about what you do and what it costs to do it.)

# Points of Interest

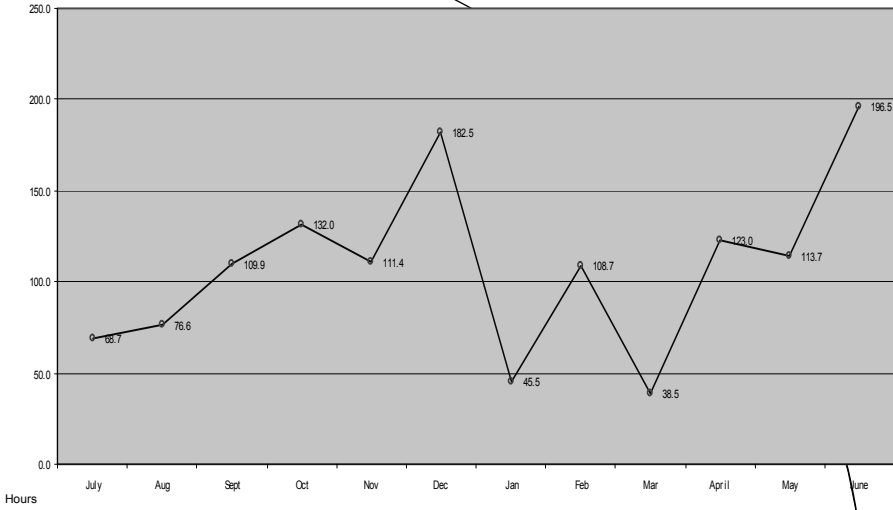
- Maintenance work orders totaled 3,562 with the majority of in-house maintenance problems occurring in carpentry, plumbing and electric.
- The majority of the Physical Plant work orders were for electric, keys/access and air conditioning.
- The most demanding academic/administrative buildings were Bauer, Ducey Gym and Collins Dining Hall.
- Preventative Maintenance costs have increased by 8.79% in the residence halls and 10.49% in the academic/administrative buildings.
- The mailroom hasn't lost a package for three consecutive years!!!
- The mailroom continues to handle more than 15,000 packages per year.
- Housekeeping labor represents half of the entire wages paid out by Facilities & Campus Services.
- Housekeeping labor represents more than 60% of the temporary wages paid.
- Paper goods represent 55% of the housekeeping supplies purchased.
- Of all of the residence halls, Stark Hall has the highest consumption of housekeeping supplies.
- Student furniture requests increased by 12% this year.
- Housekeeping not only handles student furniture requests but many faculty and staff offices moves and furniture adjustment needs.
- Housekeeping provides service for all campus events.
- The Grounds Department uses over 800 gallons of paint each year to line the athletic fields.
- The Grounds Department used 226 flats of annual color and 344 gallons of flowers to beautify the campus.
- Residence Hall vandalism expenses increased 21% from year to year.
- Appleby, Auen, Fawcett, Phillips and Wohlford Halls had successful years with their vandalism dropping significantly in 2003.
- Utility rates continue to climb with the average rate per kwh increasing from \$.11 to .12, the average rate per therm increasing from \$.51 to \$.72 and the average rate per CCF increasing from \$1.90 to \$1.97 from F'02 to F'03.
- Electrical costs increased by 27%, Gas by 20% and Water by 4% from F'02 to F'03.
- Campus wide utilities represent 35% of the operating budget.
- Collins Dining Hall operating costs have increased an average of 9.7% every year for the past three years.

# Employee Turnover Rate

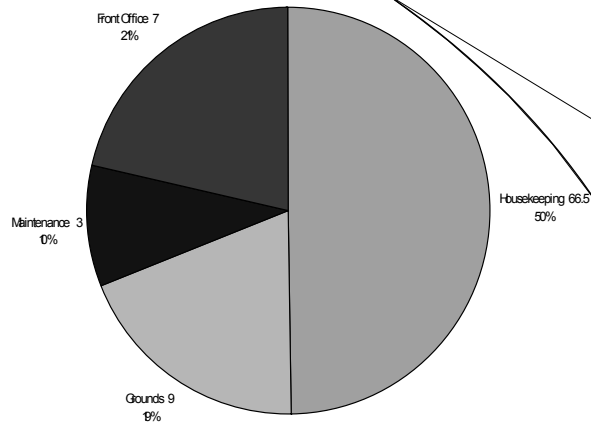


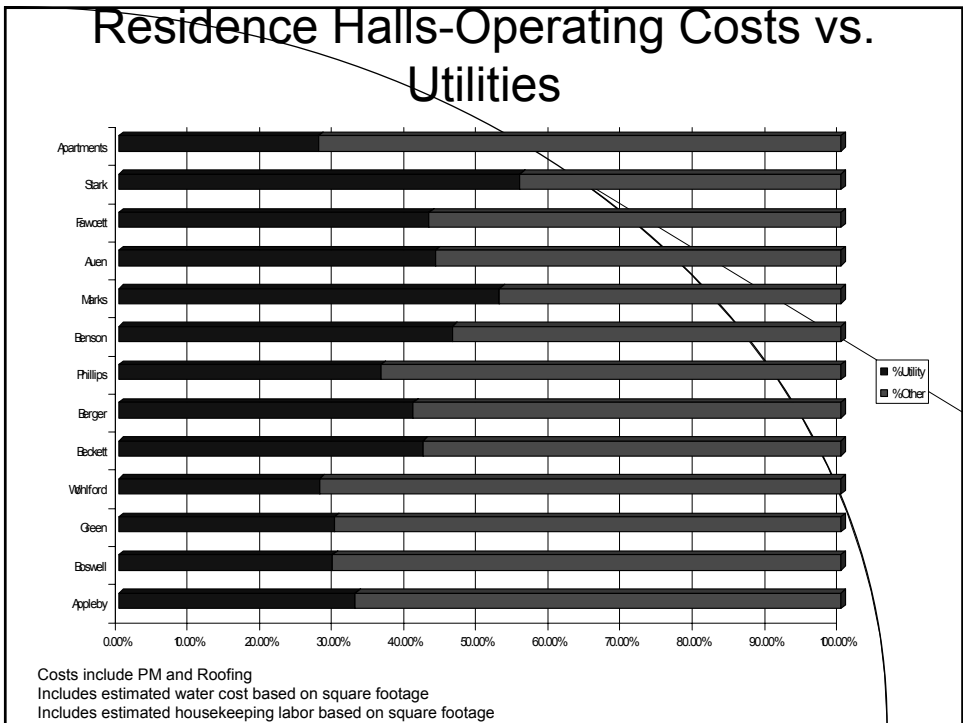
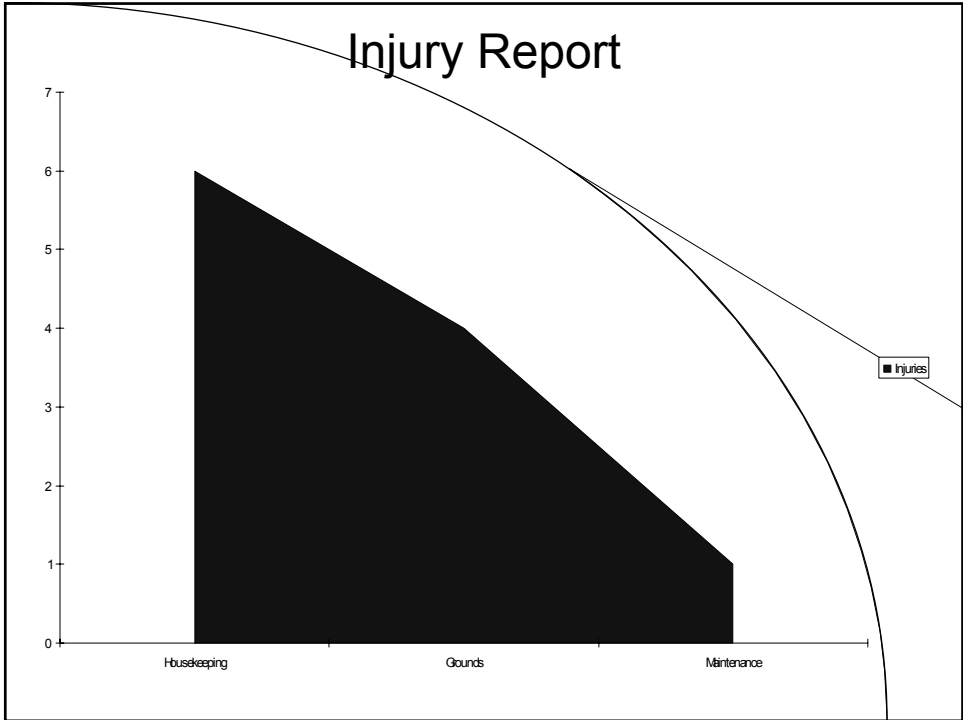
Total loss: 5      Front Office-3    Housekeeping-1    Grounds-1

# Attendance-Sick Hours

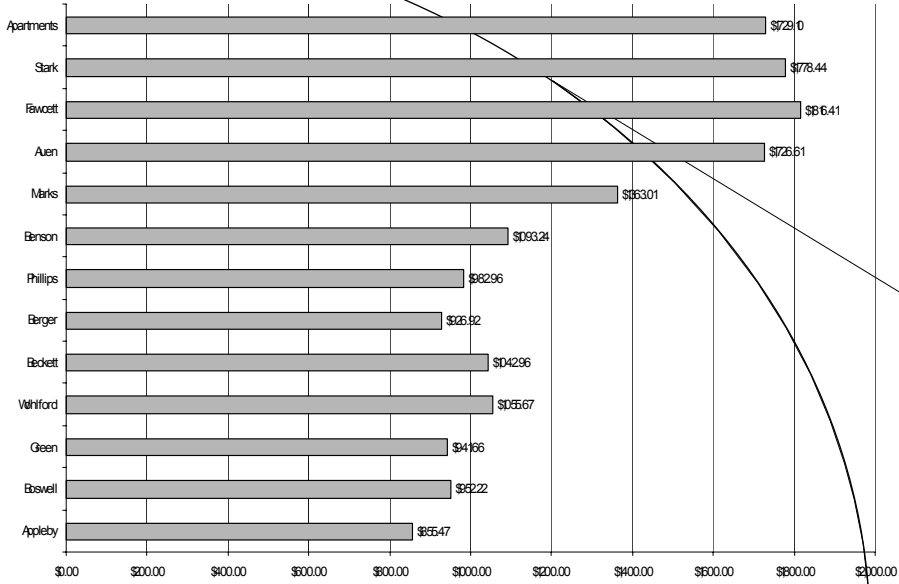


# Total Wages



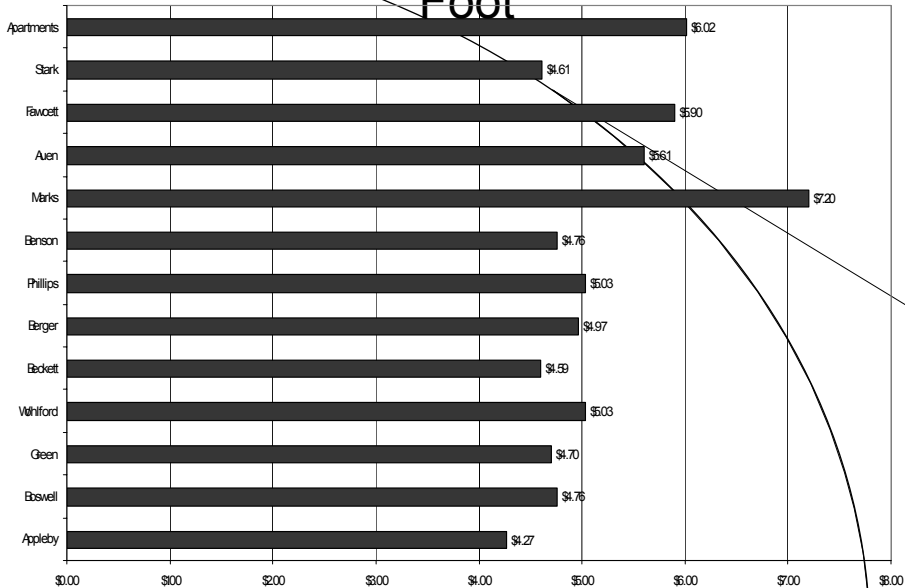


## Residence Halls-Cost Per Student



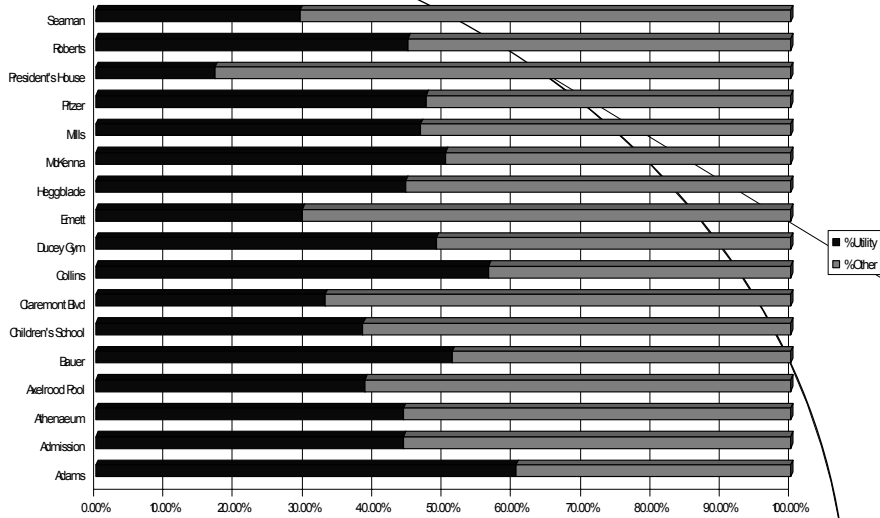
Includes estimated water cost based on square footage  
Includes estimated housekeeping labor based on square footage

## Residence Halls Cost Per Square Foot



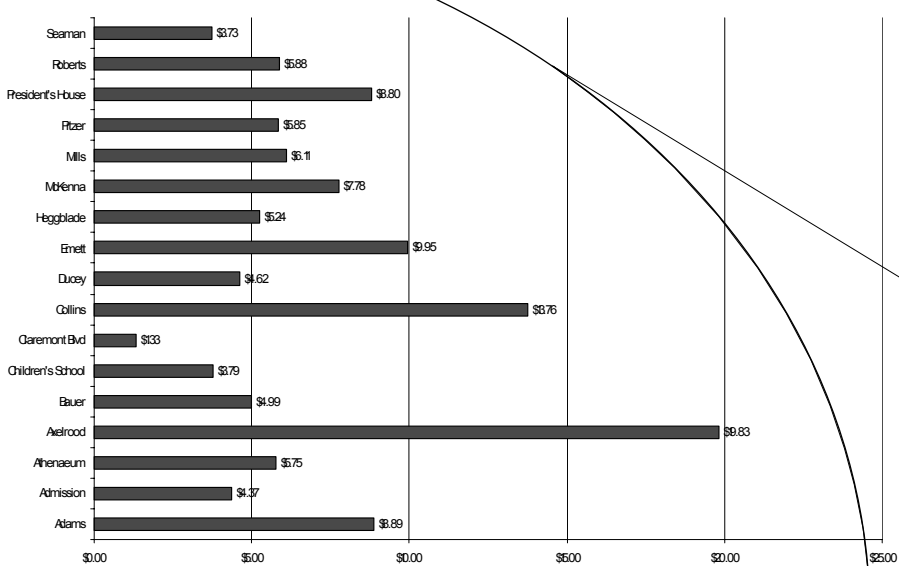
Includes estimated water cost based on square footage  
Includes estimated housekeeping labor based on square footage

# Academic Buildings-Operating Costs vs. Utilities



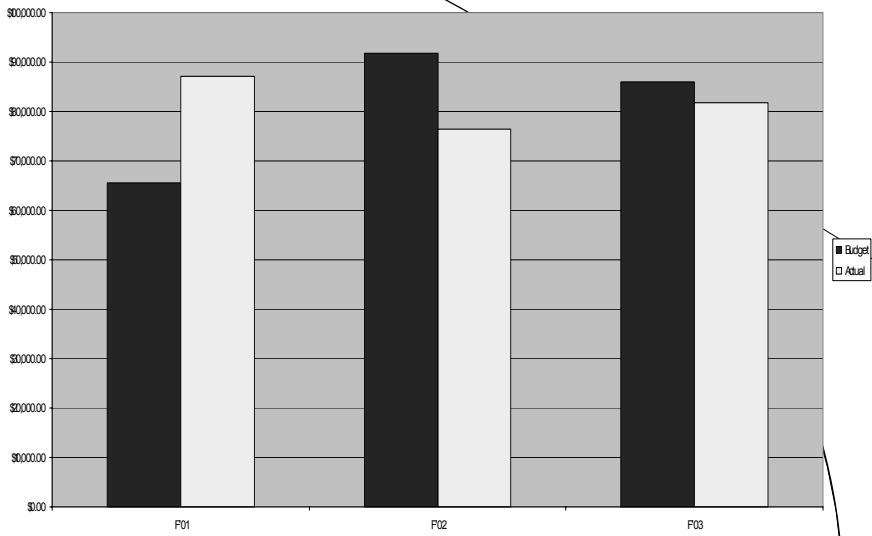
Costs include PM and Roofing  
 Includes estimated water cost based on square footage  
 Includes estimated housekeeping labor based on square footage

# Academic Buildings-Cost Per Square Foot

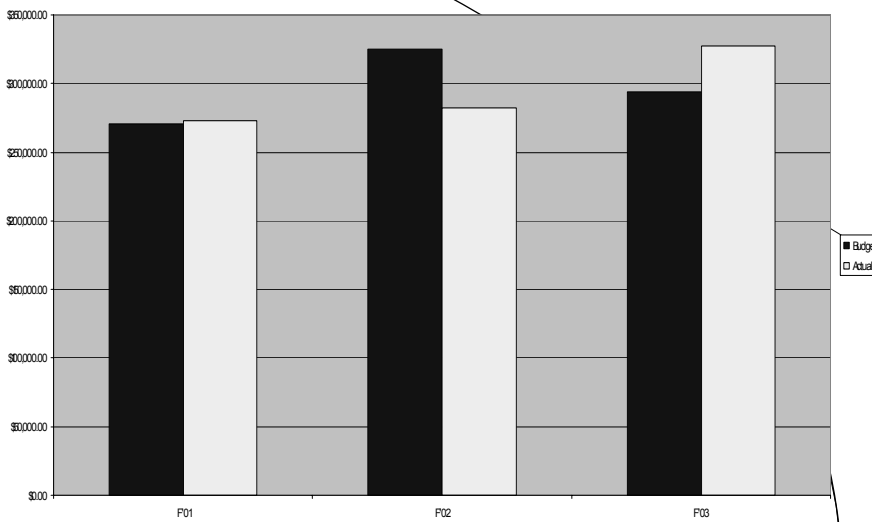


Includes estimated water cost based on square footage  
 Includes estimated housekeeping labor based on square footage

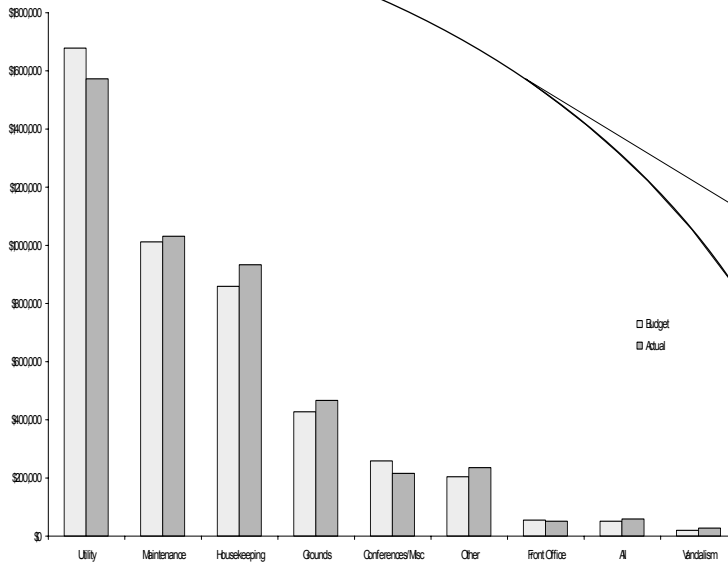
## Ducey Gym Operating Costs



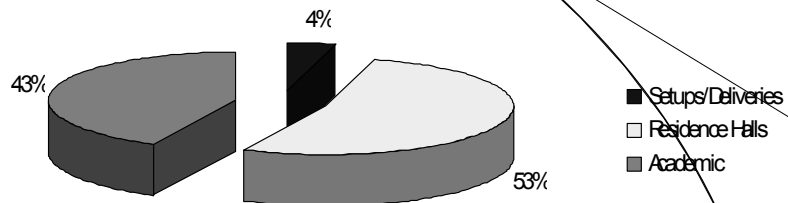
## Collins Hall Operating Costs



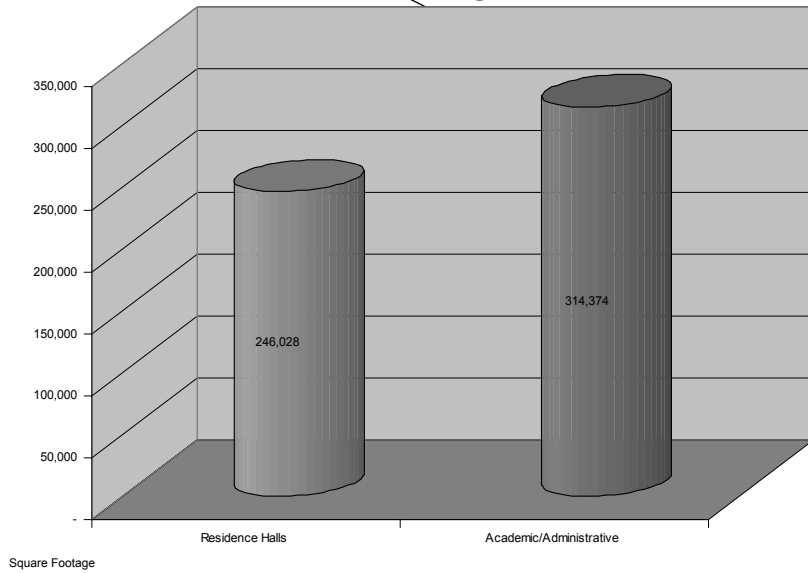
## Departmental Operating Costs



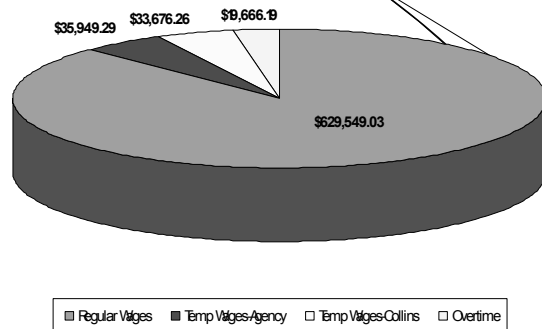
## Housekeeping Hours Per Week



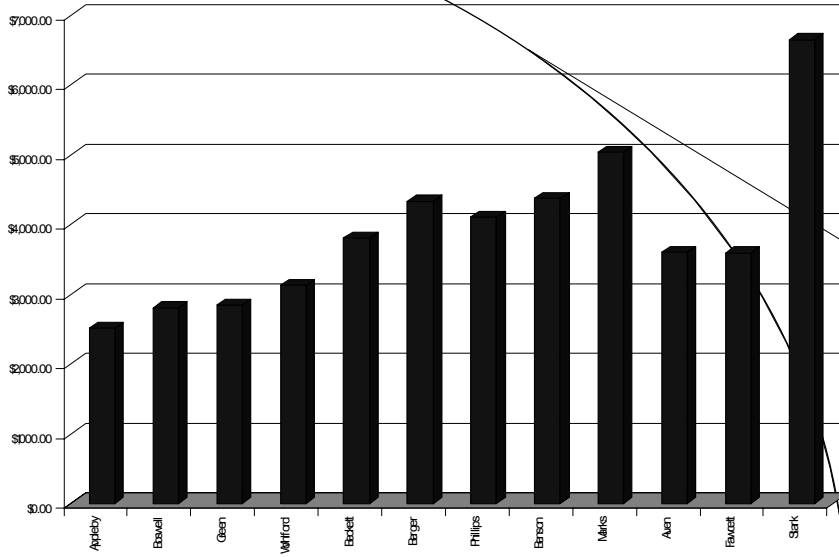
# Housekeeping Coverage-Square Footage



# Housekeeping Wages

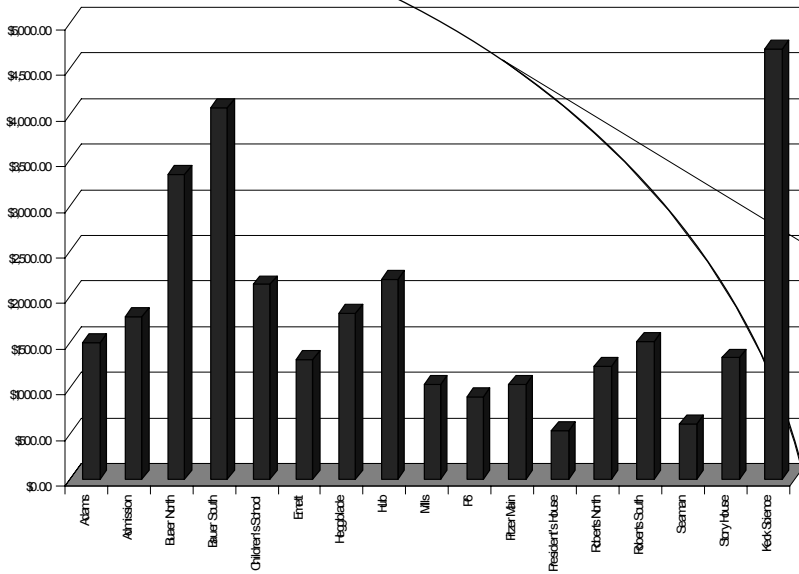


## Residence Hall-Housekeeping Supplies Analysis



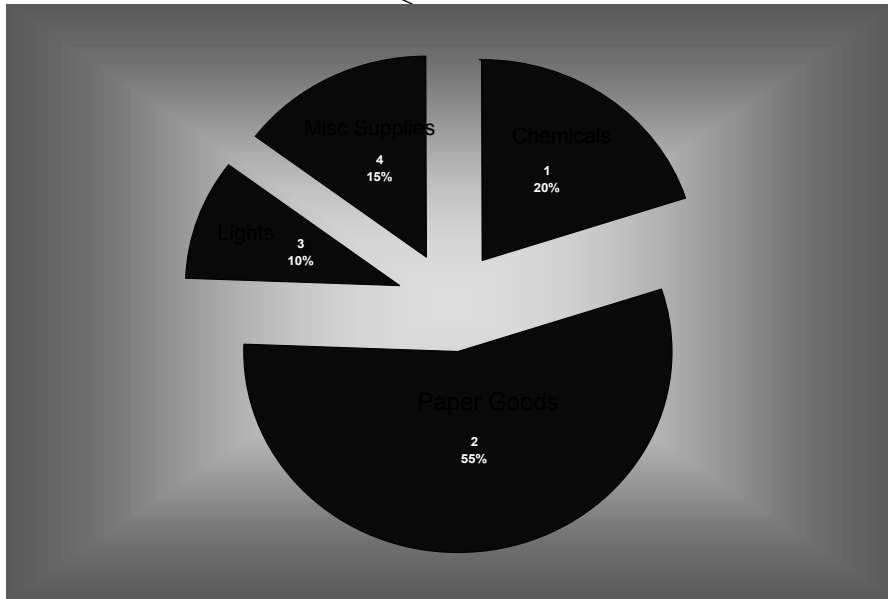
Figures only reflects supplies that are tracked.

## Academic Building-Housekeeping Supplies Analysis



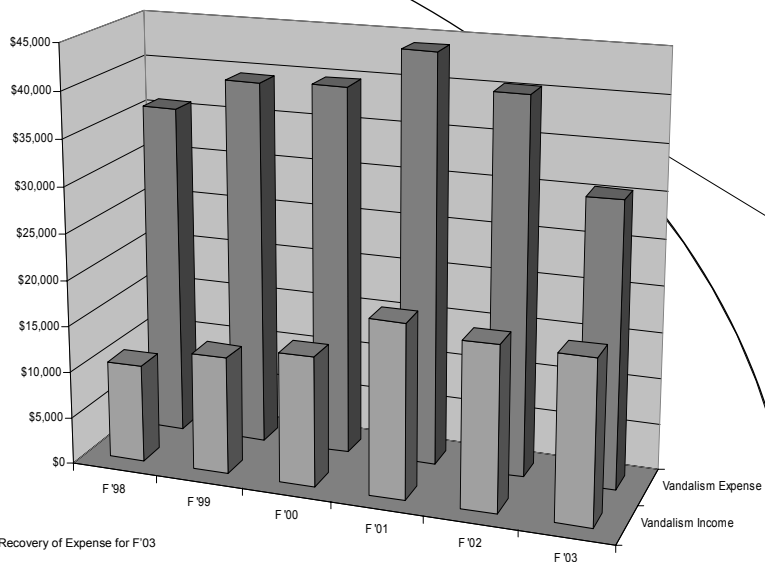
Figures only reflects supplies that are tracked.

# Supply Analysis



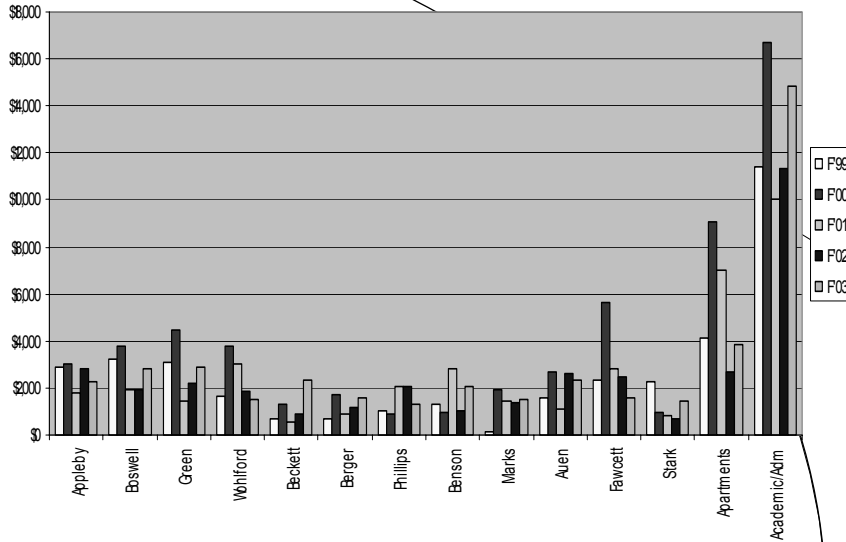
Figures only reflects supplies that are tracked.

# Vandalism Expense vs. Income



57% Recovery of Expense for F'03

## Vandalism Analysis



## Vandalism Summary

Residence Halls	Cumulative Thru 5/20/03	Damaged & Missing Furniture	End of Year Walk Thru	Building Total	% of Total Vandalism
Appleby	\$579	\$150	\$85	\$2264	5.36%
Green	\$1693	\$120	\$0	\$2893	6.84%
Boswell	\$120	\$585	\$0	\$2805	6.64%
Whitford	\$28	\$25	\$87	\$1540	3.64%
Beckett	\$199	\$70	\$220	\$2309	5.46%
Berger	\$99	\$80	\$438	\$1547	3.66%
Phillips	\$639	\$245	\$420	\$1304	3.09%
Benson	\$400	\$220	\$21	\$2041	4.83%
Marks	\$60	\$600	\$341	\$1501	3.55%
Auen	\$781	\$70	\$501	\$2362	5.56%
Fawcett	\$946	\$80	\$478	\$1804	3.79%
Stark	\$654	\$480	\$280	\$444	3.35%
Student Apts	\$857	\$196	\$1076	\$3849	9.07%
Miscellaneous	\$4,851	\$0	\$0	\$4,851	35.19%
<b>TOTALS</b>	<b>\$27,736</b>	<b>\$9,831</b>	<b>\$4,707</b>	<b>\$42,274</b>	

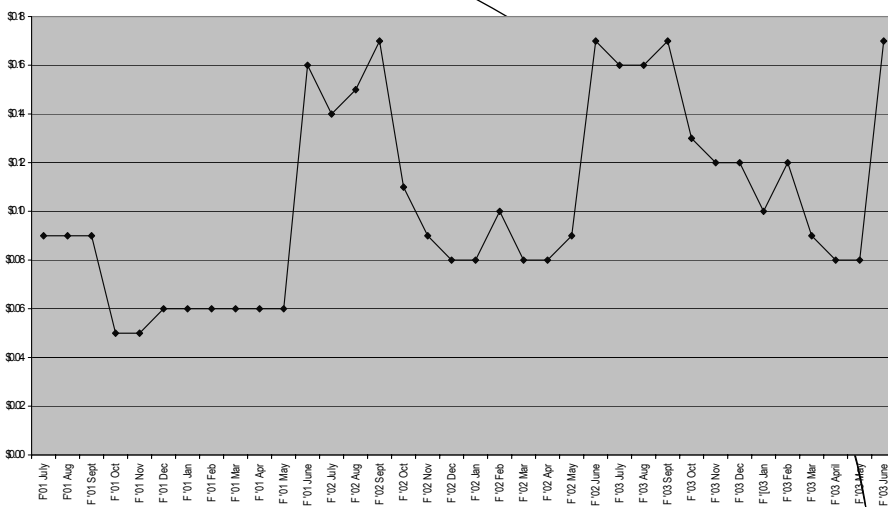
Estimated costs based on monthly reports and end-of-year walk thru

# Electricity Cost/Consumption Analysis

	YTD Totals Cost			YTD Totals Consumption KWH		
	F '02	F '03	% Diff	F '02	F '03	% Diff
July	\$60,613.89	\$84,312.51	39.10%	446,801	525,214	17.55%
August	\$124,301.11	\$173,250.70	39.38%	857,844	1,082,268	26.16%
September	\$244,121.17	\$292,218.89	19.70%	1,565,084	1,788,143	14.25%
October	\$326,848.91	\$384,935.78	17.77%	2,297,999	2,489,935	8.35%
November	\$380,766.30	\$463,983.70	21.86%	2,927,979	3,147,496	7.50%
December	\$428,618.51	\$527,314.63	23.03%	3,491,385	3,693,682	5.79%
January	\$468,375.02	\$585,140.29	24.93%	3,965,193	4,261,748	7.48%
February	\$523,852.23	\$654,866.02	25.01%	4,546,265	4,859,856	6.90%
March	\$572,547.71	\$707,445.86	23.56%	5,146,305	5,457,787	6.05%
April	\$621,985.97	\$762,011.18	22.51%	5,776,631	6,107,832	5.73%
May	\$674,812.11	\$809,058.21	19.89%	6,333,621	6,677,203	5.42%
June	\$736,028.47	\$871,477.96	18.40%	6,698,266	7,040,930	5.12%

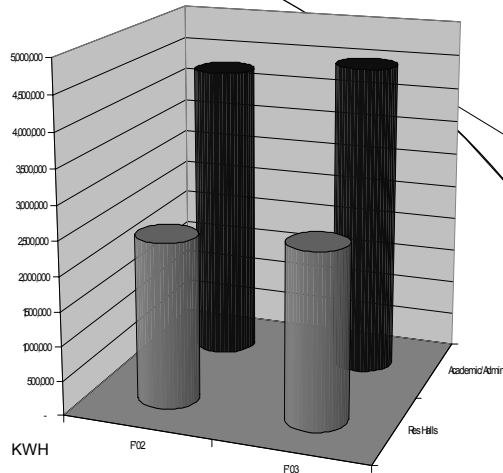
Building Square Footage: 536, 136s

# Electric Rates



Rate per KWH  
Rate includes city tax

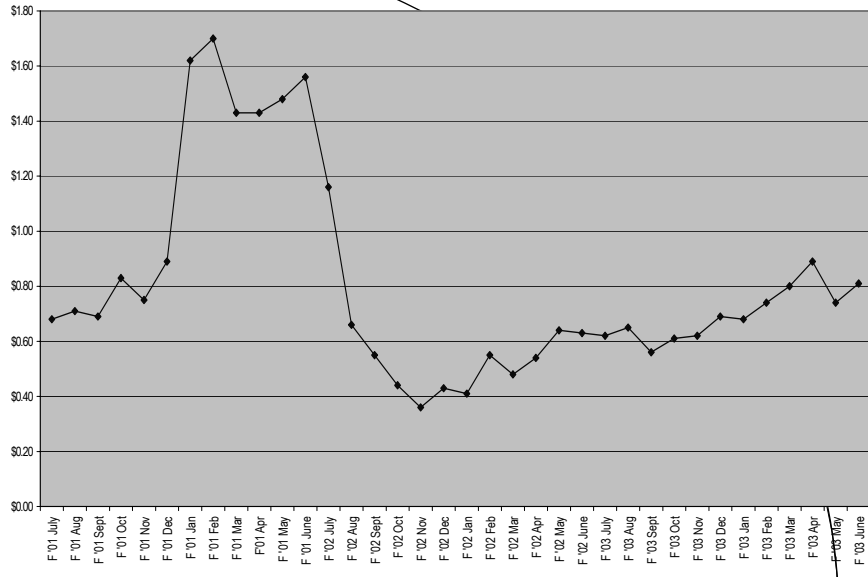
## Electric Consumption



## Gas Cost/Consumption Analysis

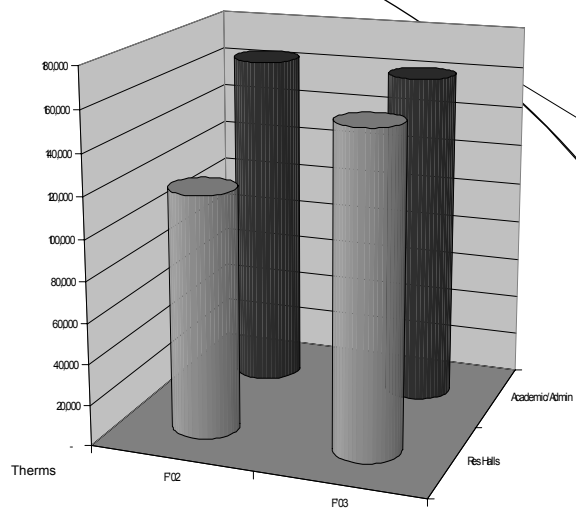
	YTD Totals Cost			YTD Totals Consumption Therms		
	F '02	F '03	% Diff	F '02	F '03	% Diff
July	\$7,310.72	\$5,622.84	-23.09%	6,303	9,065	43.82%
August	\$11,678.65	\$10,766.59	-7.81%	12,959	16,976	31.00%
September	\$15,671.37	\$15,766.19	0.61%	20,211	25,846	27.88%
October	\$21,416.30	\$26,615.04	24.27%	33,372	43,489	30.32%
November	\$30,438.66	\$47,457.45	55.91%	58,640	77,075	31.44%
December	\$45,810.68	\$72,657.07	58.60%	94,018	113,763	21.00%
January	\$61,069.61	\$97,792.42	60.13%	131,303	150,966	14.98%
February	\$81,761.21	\$123,054.42	50.50%	169,214	184,947	9.30%
March	\$99,976.54	\$159,265.40	59.30%	207,208	230,182	11.09%
April	\$117,759.14	\$188,388.45	59.98%	240,052	263,080	9.59%
May	\$136,790.99	\$216,325.60	58.14%	269,727	301,068	11.62%
June	\$146,822.67	\$230,280.07	56.84%	285,560	318,275	11.46%

# Gas Rates



Rate per THERM  
Rate includes city tax

# Gas Consumption

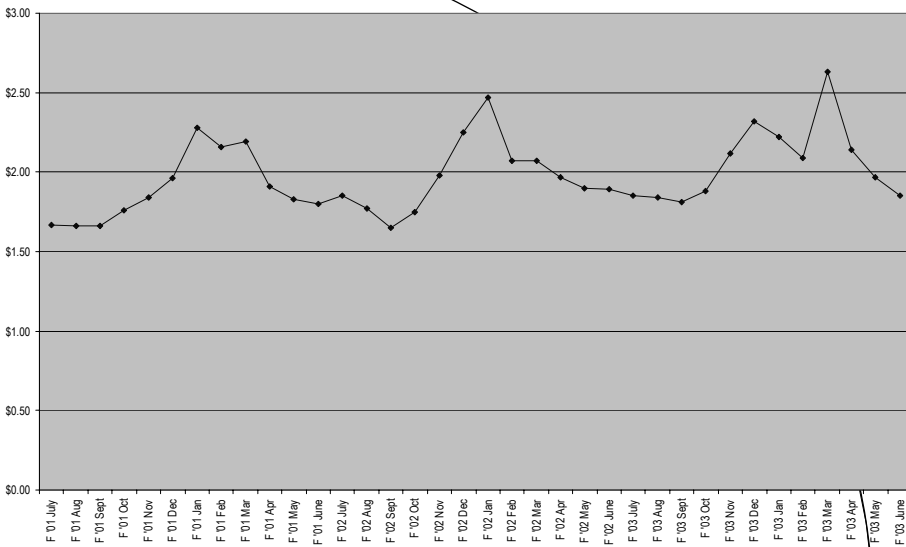


# Water Cost/Consumption Analysis

	YTD Totals Cost			YTD Totals Consumption CCF's		
	F '02	F '03	% Diff	F '02	F '03	% Diff
July	\$18,611.94	\$20,020.80	7.57%	10,066	10,821	7.50%
August	\$38,571.49	\$40,919.45	6.09%	21,340	22,180	3.94%
September	\$59,110.73	\$63,264.05	7.03%	33,819	34,508	2.04%
October	\$77,113.54	\$81,821.02	6.10%	44,745	44,355	-0.87%
November	\$92,905.88	\$94,268.95	1.47%	52,703	50,239	-4.68%
December	\$103,391.28	\$104,240.95	0.82%	57,367	54,537	-4.93%
January	\$112,316.53	\$115,046.13	2.43%	60,980	59,405	-2.58%
February	\$125,196.54	\$127,474.26	1.82%	67,208	65,350	-2.76%
March	\$138,247.78	\$135,821.36	-1.76%	73,521	68,523	-6.80%
April	\$153,303.79	\$147,968.84	-3.48%	81,152	74,193	-8.58%
May	\$170,424.60	\$163,828.26	-3.87%	90,155	82,263	-8.75%
June	\$188,048.70	\$184,886.89	-1.68%	99,487	93,659	-5.86%

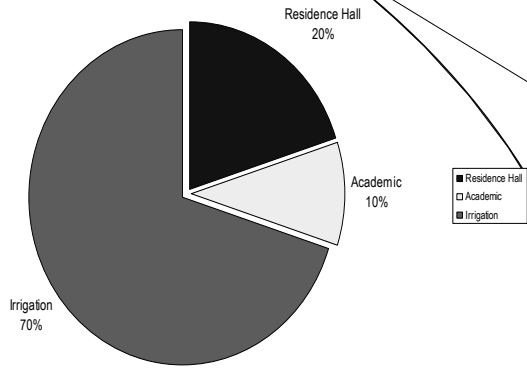
Irrigated land: 1,119,348 square feet

# Water Rates

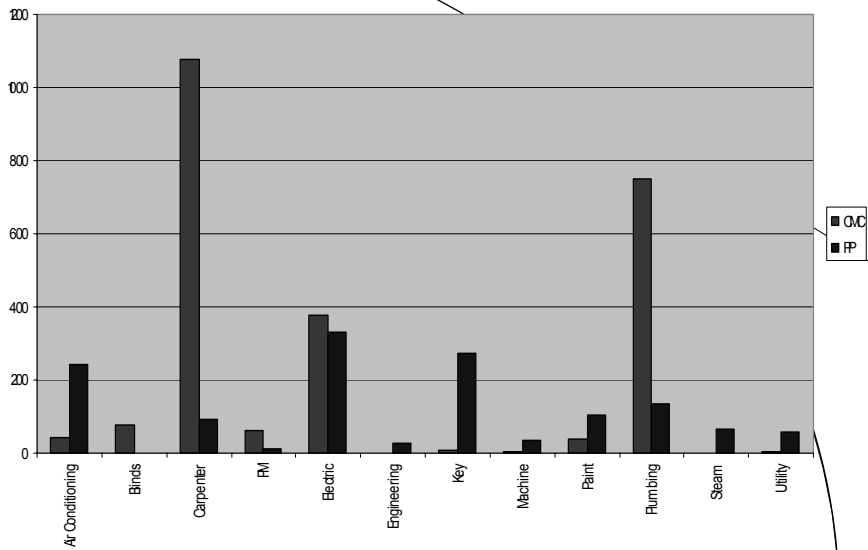


Rate per CCF  
Rate includes city tax

# Water Consumption

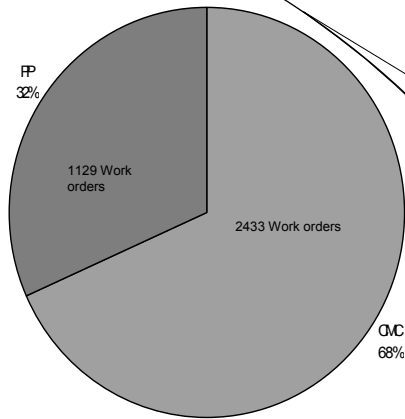


# Work Orders by Shop



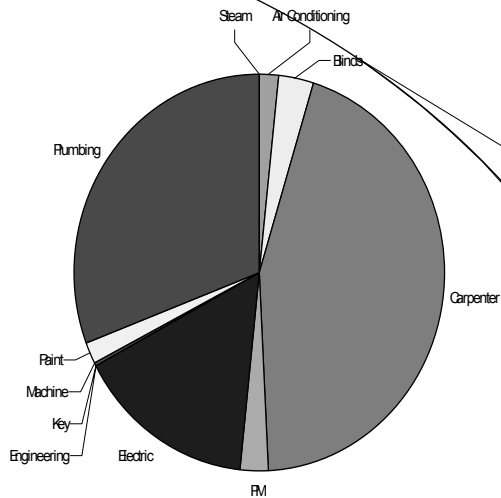
Does not include Preventative Maintenance work orders performed by PP

# CMC/Physical Plant Total Work Order Analysis

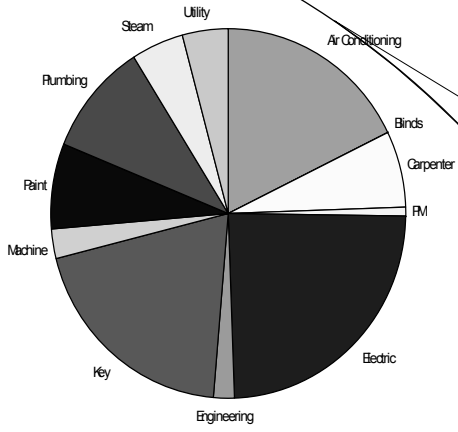


Does not include Preventative Maintenance work orders performed by PP

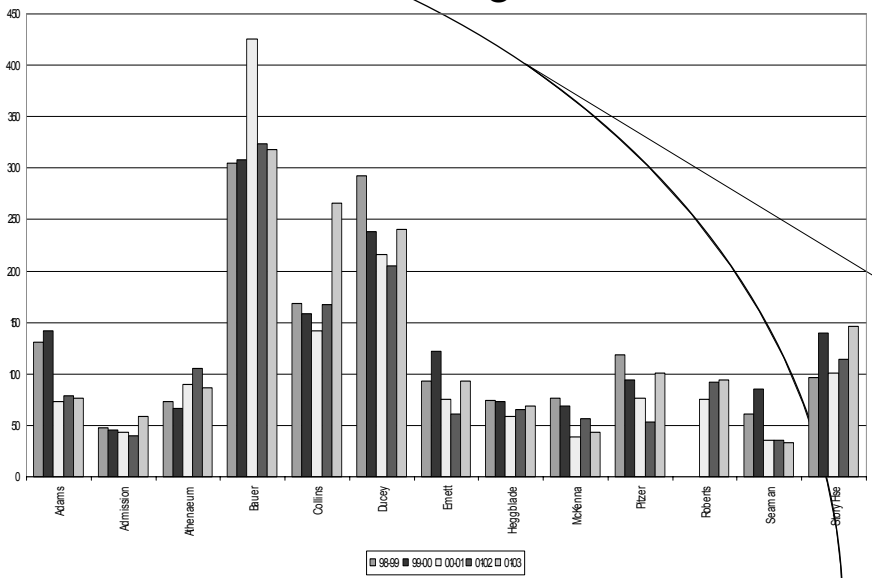
# CMC Maintenance Shop Analysis



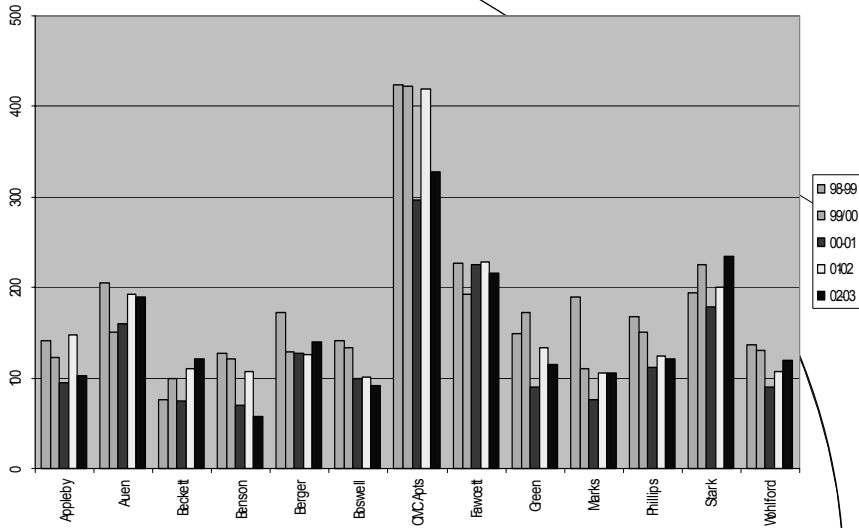
# Physical Plant Shop Analysis



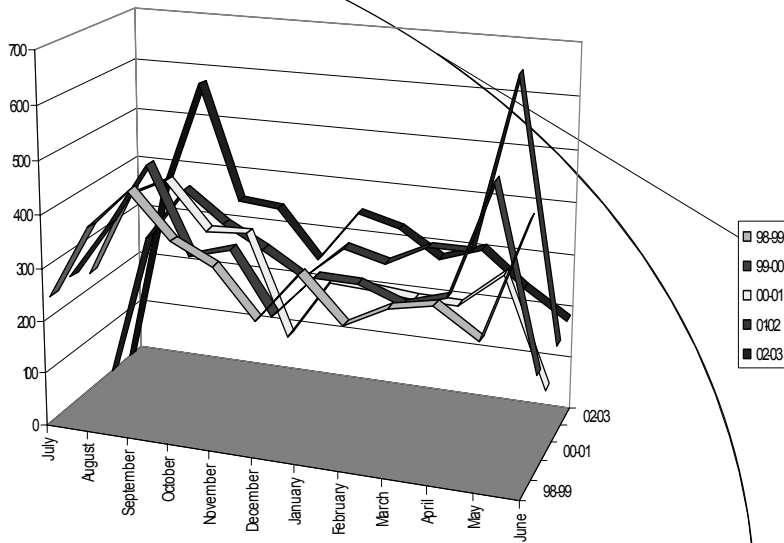
# Work Order Comparison -Academic Buildings



# Work Order Comparison -Residence Halls



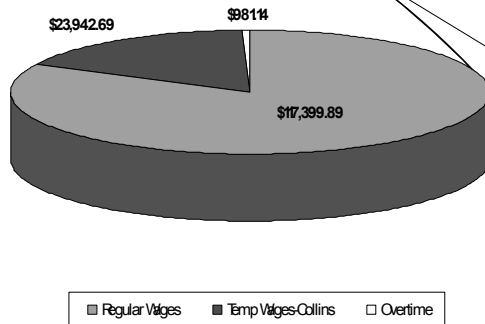
# Total Work Order Comparison



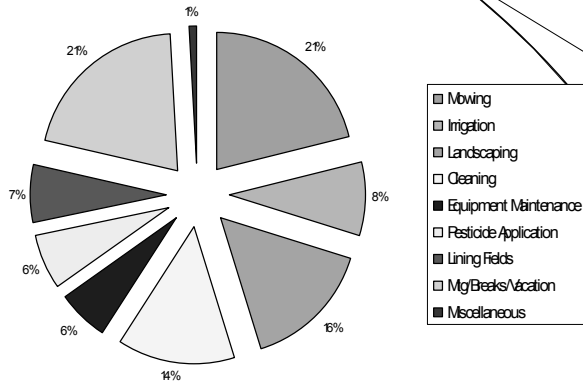
## Preventative Maintenance

	F'01	F'02	F03	% Change F02 to F03
Appleby	\$2,212	\$452	\$205	345.54%
Boswell	\$2,302	\$638	\$2,024	256.08%
Green	\$2,312	\$510	\$1,975	286.92%
Wolfford	\$5,914	\$466	\$2,18	394.62%
Beckett	\$2,792	\$4,732	\$3,705	-2171%
Barger	\$1,639	\$3,375	\$2,832	-16.08%
Phillips	\$3,079	\$3,411	\$3,985	16.83%
Benson	\$10,087	\$8,340	\$9,265	13.49%
Marks	\$8,629	\$9,711	\$7,939	-2175%
Auen	\$16,842	\$17,407	\$21,729	24.83%
Fawcett	\$18,476	\$19,446	\$17,923	-7.83%
Stark	\$18,587	\$16,233	\$18,719	14.89%
Apartments	\$5,773	\$6,752	\$5,404	-19.96%
<b>Sub Total</b>	<b>\$98,644</b>	<b>\$91,454</b>	<b>\$99,494</b>	<b>8.79%</b>
Adams Hill	\$4,027	\$6,333	\$7,247	57.25%
Admission	\$1461	\$1735	\$2,727	18.76%
Aquatics Center	\$73,749	\$70,588	\$78,947	-4.23%
Athenaeum	\$17,370	\$23,922	\$17,175	37.72%
Bauer Center	\$29,502	\$30,133	\$31,248	2.34%
Children's School	\$3,166	\$2,669	\$9,517	-6.00%
Collins Dining Hall	\$30,739	\$29,590	\$36,472	-3.77%
Ducey Gym	\$9,590	\$10,557	\$20,111	10.20%
Ernett Student Union	\$8,066	\$11,027	\$11,372	36.88%
Hogblade	\$3,511	\$4,180	\$3,330	19.69%
McKenna Auditorium	\$3,290	\$5,153	\$5,524	56.61%
Mis. Offices	\$348	\$1190	\$1707	241.91%
Rtzer Hall	\$2,400	\$4,816	\$5,956	10.66%
Residents House	\$190	\$5,343	\$2,700	400.64%
Roberts Hall	\$24,006	\$28,724	\$28,639	19.66%
Saman Hill	\$2,342	\$3,951	\$2,430	68.69%
<b>Subtotal</b>	<b>\$213,677</b>	<b>\$239,950</b>	<b>\$265,132</b>	<b>10.49%</b>
<b>Grand Total</b>	<b>\$312,321</b>	<b>\$331,405</b>	<b>\$364,626</b>	<b>9.11%</b>

## Maintenance Wages

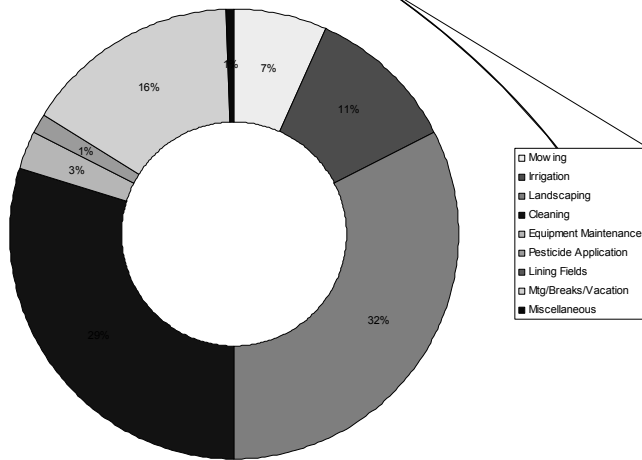


## Athletic Fields-Hours Spent Per Annum



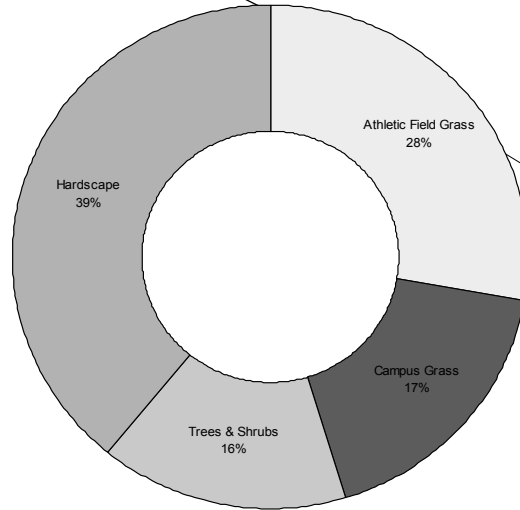
Represents 2.04 full time employees (4251 hours)

## Campus Landscape-Hours Spent Per Annum



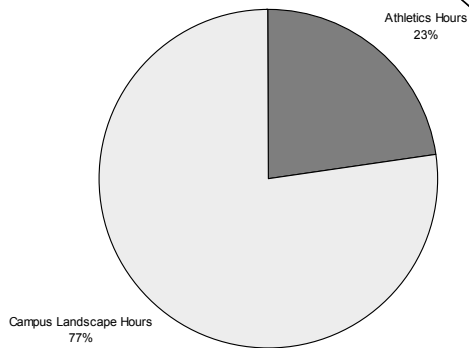
Excludes Athletic Fields  
Represents 6.95 full time employees (14,469 hours)

# Grounds Coverage - Square Feet



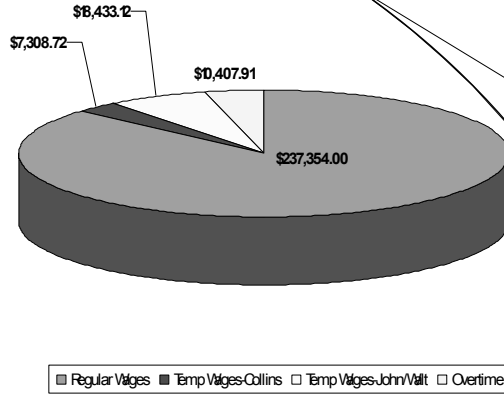
Total Square Footage 1,837,832

# Grounds Hours Spent Per Annum



Represents 14,469 hours for campus landscape and 4,251 hours for athletic fields

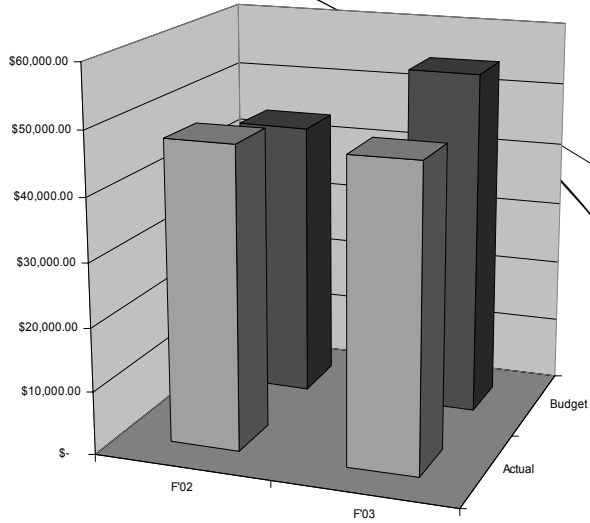
## Grounds Wages



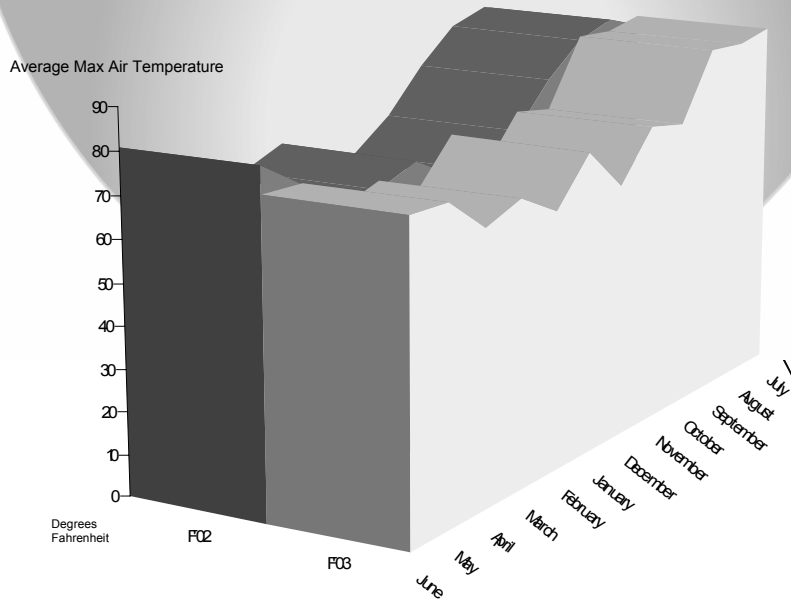
## Roofing Maintenance

	F '01	F '02	F '03	% Change F'02 to F'03
Appleby	\$264	\$1,325	\$127	-90.42%
Boswell	\$264	\$1,303	\$127	-90.26%
Green	\$264	\$2,532	\$1,072	-57.65%
Wohlford	\$132	\$1,625	\$127	-92.19%
Beckett	\$545	\$329	\$361	9.59%
Berger	\$330	\$184	\$190	3.03%
Phillips	\$1,069	\$184	\$127	-31.13%
Benson	\$330	\$184	\$127	-31.13%
Marks	\$264	\$92	\$297	222.09%
Auen	\$460	\$0	\$631	#DIV/0!
Fawcett	\$330	\$0	\$475	#DIV/0!
Stark	\$932	\$0	\$104	#DIV/0!
Apartments	\$2,493	\$5,187	\$2,979	42.56%
<b>Sub Total</b>	<b>\$7,677</b>	<b>\$12,947</b>	<b>\$6,744</b>	<b>-47.91%</b>
Adams Hall	\$330	\$145	\$133	-8.28%
Admission	\$683	\$571	\$1,841	222.42%
Athenaeum	\$396	\$397	\$476	19.78%
Bauer Center	\$2,091	\$810	\$1,739	114.80%
Children's School	\$0	\$0	\$0	#DIV/0!
Claremont Blvd	\$0	\$4,170	\$1,012	-75.73%
Collins Dining Hall	\$661	\$0	\$1,025	#DIV/0!
Ducey Gym	\$2,277	\$3,468	\$1,536	-55.70%
Emett Student Union	\$1,653	\$0	\$697	#DIV/0!
Heggblade	\$264	\$0	\$95	#DIV/0!
McKenna Auditorium	\$396	\$0	\$0	#DIV/0!
Mills Offices	\$0	\$0	\$0	#DIV/0!
Pitzer Hall	\$573	\$13	\$1,754	13496.90%
Presidents House	\$600	\$965	\$617	-36.04%
Roberts Hall	\$0	\$0	\$0	#DIV/0!
Seaman Hall	\$862	\$838	\$194	-76.84%
<b>Subtotal</b>	<b>\$10,786</b>	<b>\$11,376</b>	<b>\$11,119</b>	<b>-2.26%</b>
<b>Grand Total</b>	<b>\$18,463</b>	<b>\$24,323</b>	<b>\$17,863</b>	<b>-26.56%</b>

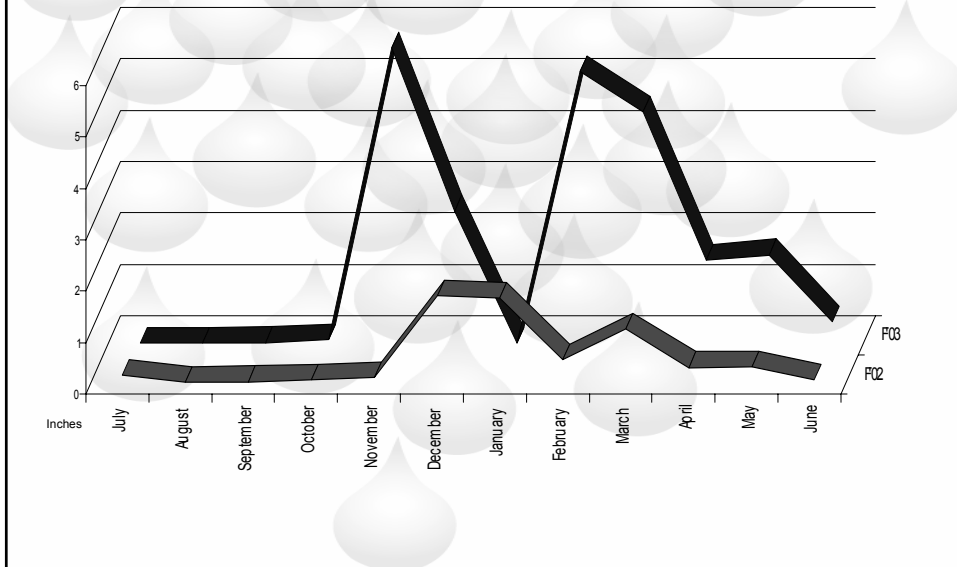
# Rubbish



# Temperature Statistics



## Precipitation Statistics



## Conclusion

- Draw conclusions for your audience (Abstract)
- Highlight interesting and significant data
- Identify trends
- Utilize data to justify expansion of staff/budget
- Conduct and compare customer surveys
- Share data
- Compare with others
- Manage, Measure, Manage (adjust)