

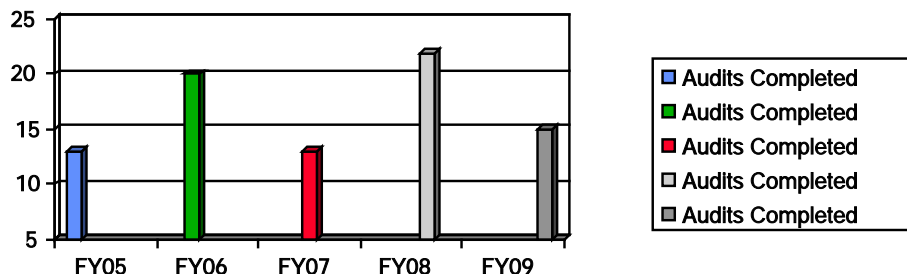
FY10 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: Bullard

GOAL 2	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 2.1	FY09 ASSESSMENT
Facility Improvement. Maximize systems reliability and minimize life-cycle costs of new and major renovated buildings.	Average 18 completed audits per year on E&G buildings and Supporting Infrastructures to audit all facilities in a five year cycle.	Continue emphasis on the facility audit program for E&G buildings and utility systems to identify requirements and know overall condition.	Complete 100% of the 18 facility audits scheduled during FY10 on time.

Facility Audits Completed per FY



2009 REFLECTIONS

- Facility Audits – means for knowing overall condition of buildings and infrastructures.
- Means to assess/improve facility condition
- Implemented new audit program; still working through issues
- Developed electronic inspection forms and new report
- Timeliness of audit completions were a challenge

2010 STRATEGY

- Provide audit schedules for timely completions
- Assign audit team for comprehensive audits
- Conduct audits as a team for timely completion
- Continue working with shops to improve electronic forms
- Review completed audits for quality/content
- Conduct review of audit procedures for new team members

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Facility Audits Completed	3	3	4	5	15	5	5	4	4	18	At least 18 audits completed annually on a 5-yr average

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Ensure all previous year audits are completed	No. of Audits	Aug 10	Munn
2	Evenly schedule audits throughout the year	Event	Continuous	Munn
3	Provide audit notification to team members	Event	Monthly	Munn
4	Conduct Audits as a team to promote timely completion	Event	Monthly	Munn

FY10 CONTROL GRAPH

GRAPH TITLE

Conducting Facility Audits

ORG.

PHYSICAL PLANT

DATE Sep 1, 2009

OWNER M. Munn

CRITICAL SUCCESS FACTOR:

Average 18 completed audits per year on E&G buildings and Infrastructures to do all facilities in a five year cycle.

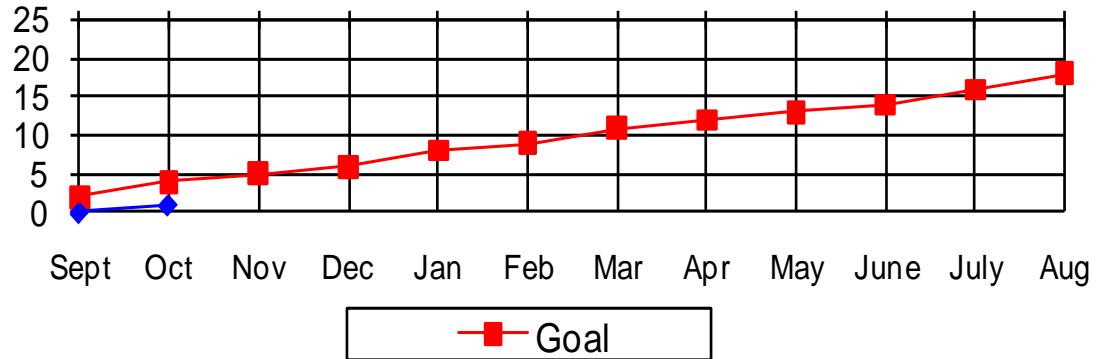
ASSESSMENT:

Complete 100% of the 18 facility audits scheduled during FY 10 on time.

DEFINITION:

Actual number of audits (including inspection forms) completed versus the number of audits scheduled

Facility Audits Completed vs. Scheduled



ITEM	SCALE	PERIOD														
		June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
Facility Audits Scheduled	GOAL				2	4	5	6	8	9	11	12	13	14	16	18
(cumulative)																
Actual Audits Completed	ACTUAL				0	1										
	DELTA				(2)	(3)										

COMMENTS :

- Audit inspections were completed each month, however audit was not deemed complete if audit inspection forms were not submitted.

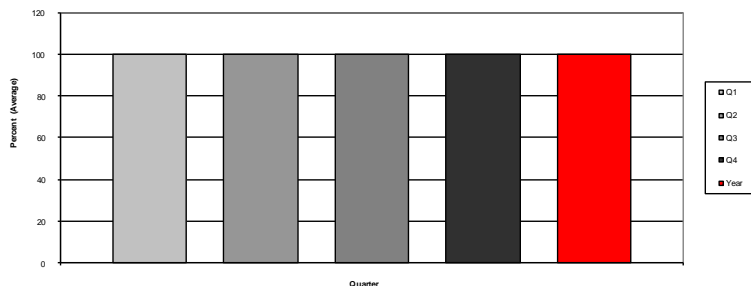
FY09 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: Bullard

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.6	FY09 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations for mail services/functions.	Having the means to measure and monitor customer service in areas of MailTech to ensure customer expectations are met or exceeded	Enhance MailTech's services to meet campus customer needs.	Receive 95% favorable responses to customer satisfaction survey.

FY08 Survey Goals by Quarter



2009 REFLECTIONS

- Achieved 100% favorable response by FY08 definition
- FY08 definition of favorable response = all responses rated '3' or higher
- Identified survey question which is causing confusion regarding intent

2010 STRATEGY

- Definition of favorable response: score of all responses equal or exceed 4
- Revise wording of questions to better identify problem areas
- Use information collected to improve services.

Assessment	FY09 ACTUALS					FY10 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Average % per Quarter	100	100	100	100	100	95	95	95	95	95	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Count and report # surveys returned	Survey	100%	Barron
2	Investigate issues identified by survey	Survey	100%	Barron
3	Evaluate information provided by surveys to improve services	Survey	100%	Barron/Bullard

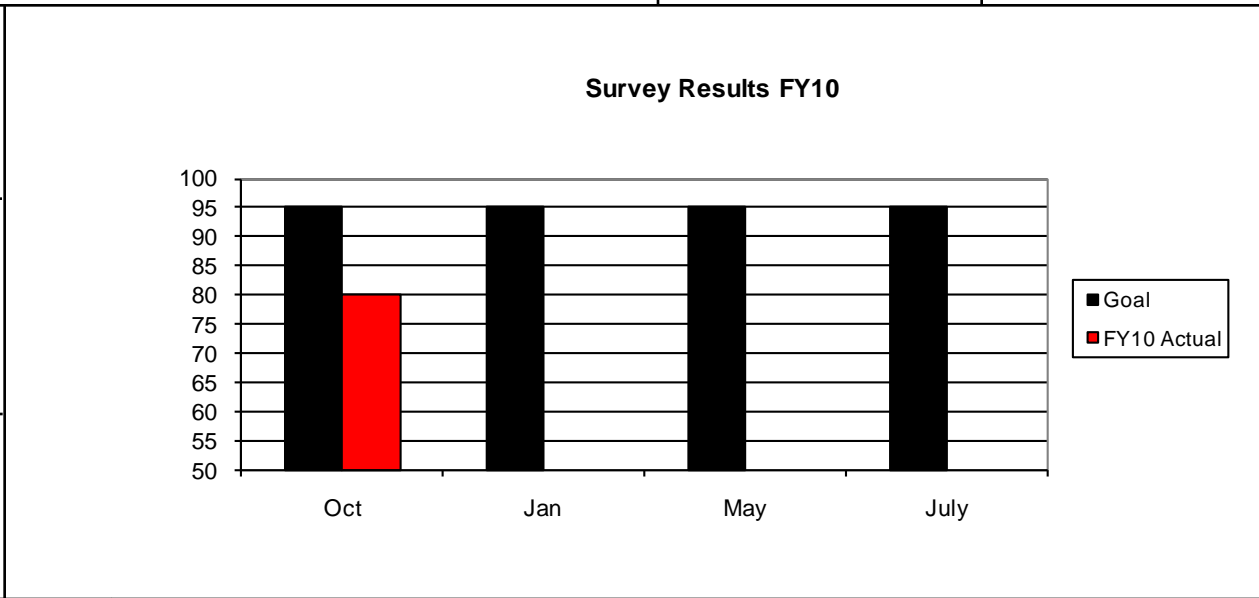
FY10 CONTROL GRAPH

GRAPH TITLE Mail Tech Customer Satisfaction Survey	ORG. PHYSICAL PLANT	DATE Sept. 1, 2009
	OWNER E. Barron	

CRITICAL SUCCESS FACTOR:
 Having the means to measure and monitor customer service to in areas of MailTech to ensure customer expectations are met or exceeded

ASSESSMENT:
 Receive 95% favorable responses to customer satisfaction survey.

DEFINITION: A survey is counted as a positive result if the responses on the survey are rated '4' or higher.

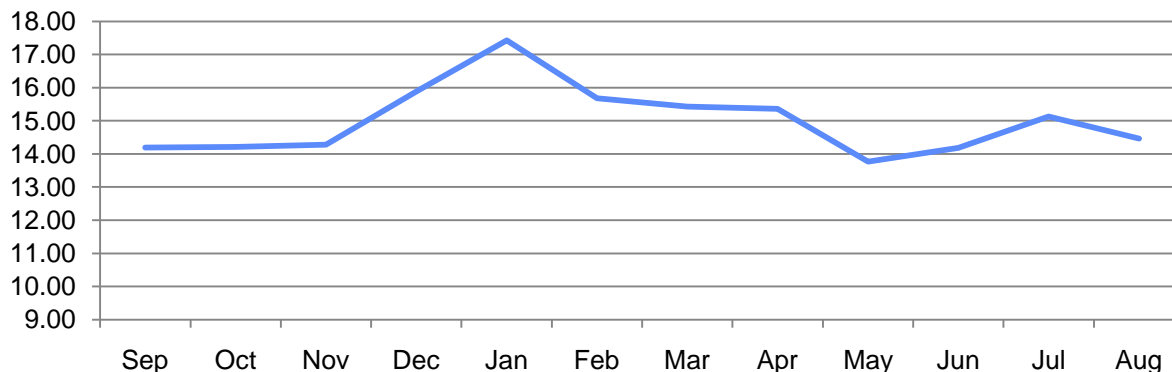


ITEM	SCALE	PERIOD													
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug		
% Positive Responses		N/A	80												
# Returned responses			15												
# Positive responses			12												

COMMENTS :

- Surveys sent to customers on quarterly basis during October, January, May, and July
- A total of 48 surveys sent out in October

GOAL	CRITICAL SUCCESS FACTOR (FIVE YEARS)	OBJECTIVE 3.1	FY10 ASSESSMENT
Minimize utility expenditures for University functions/facilities.	Campus utility consumption less than 179 KBTU/SF for E&G space by FY 12	Improve University energy conservation programs.	Reduce campus energy consumption to less than 180.0 KBTU per square foot.



2009 REFLECTIONS

- FAC was generous in granting exceptions to runtimes
- Continue to develop Resource Efficiency Plan and implement identified cost saving measures
- All energy projects were delayed by administrative difficulties by at least six months.

2010 STRATEGY

- Continue to optimize mechanical equipment scheduling through EMS upgrades
- Identify computer server rooms and other single use areas and provide individual cooling
- Aggressive pursuit of funding of projects thru in-house financing.

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
KBTU Per SQ Ftg	41.89	47.15	47.19	46.18	182.41	42.68	48.99	44.56	43.77	180.00	CUMULATIVE TOTALS

#	TACTICS	MEAS. INDEX	TARGET/DATE	OWNER
1	Install VFD's on chilled water pumps	Event	On-going	Mirll
2	Continue EMS upgrades	Event	On-going	Energy Comm.
3	Continue efforts to increase Delta T/Delta P – Understand tonnage reduction vs. building scheduled run-time cycles	Event	On-going	Energy Comm.
4	Seek reduced number of continuous run air handlers	Event	On-going	Energy Comm.
5	Continue collecting data for electric deregulation	Event	On-going	Energy Comm.
6	Set up 5-year rotation on re-commissioning of HVAC units.	Event	On-going	Energy Comm.
7	Set up an energy budget with adequate funding	Event	On-going	Mirll

Graph Title

UTILITY CONSUMPTION VS. TTL E&G SQUARE FOOTAGE

ORG.

PHYSICAL PLANT

Date

Sept 2009

Owner

Bullard

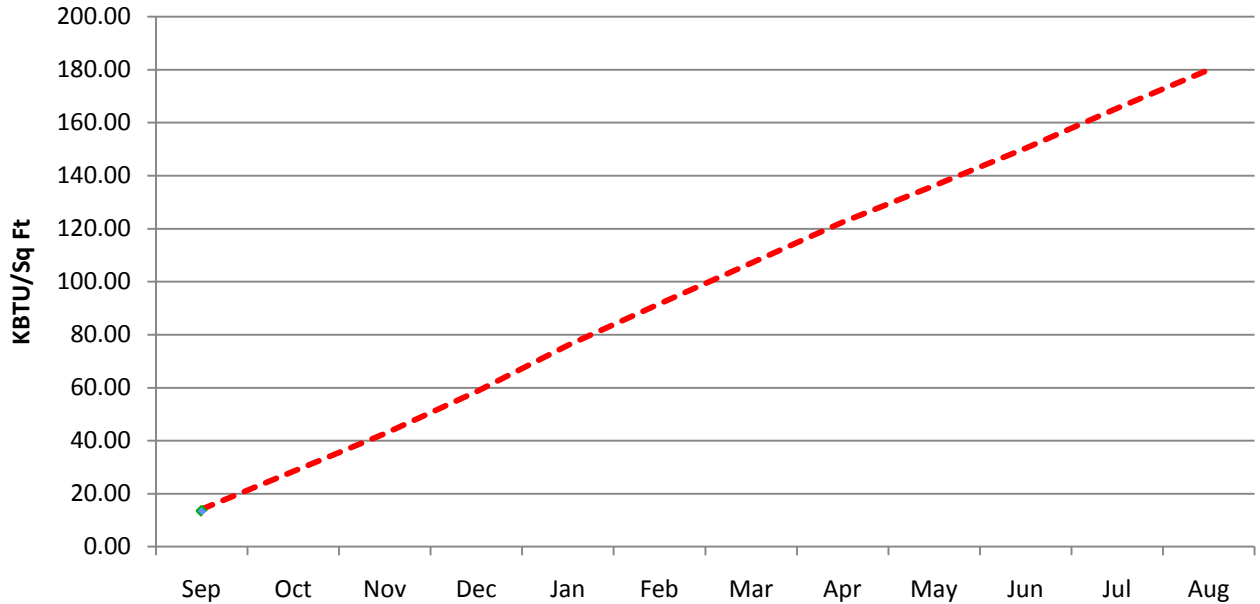
CRITICAL SUCCESS FACTOR:

Campus utility consumption less than 179 KBTU/SF for E&G space in 5 years (by FY12)

ASSESSMENT:

Reduce campus energy consumption to less than 180.0 KBTU per square foot.

DEFINITION:



ITEM	SCALE	PERIOD	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
	PERIOD													
KBTU PER SF	Goal		14.19	28.40	42.68	58.56	75.99	91.67	107.10	122.46	136.23	150.41	165.54	180.00
	Actual		13.55											
	Delta		-0.64											

COMMENTS: