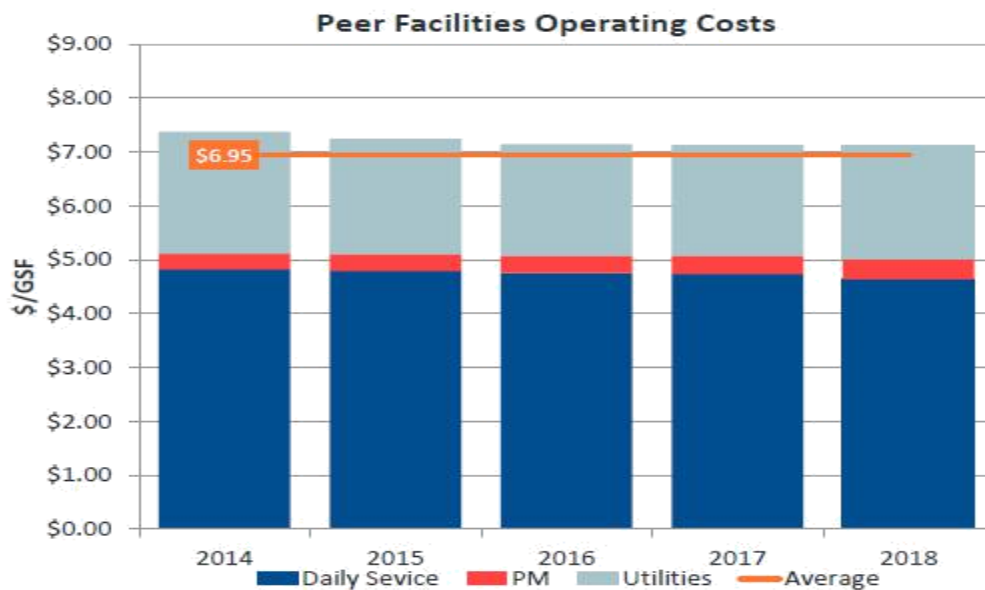
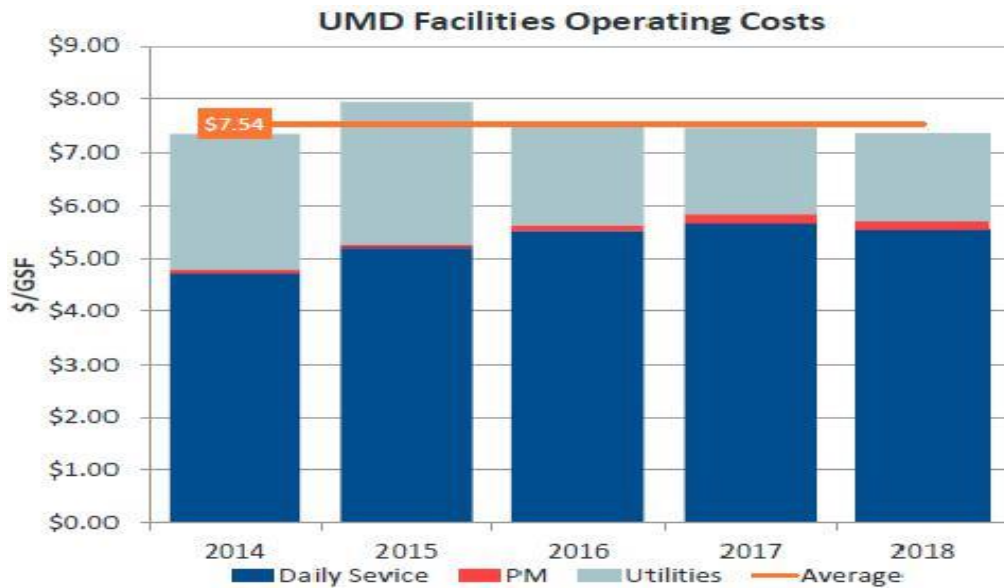


# FACILITIES DEPARTMENT METRICS

## Operating costs at Peer level:

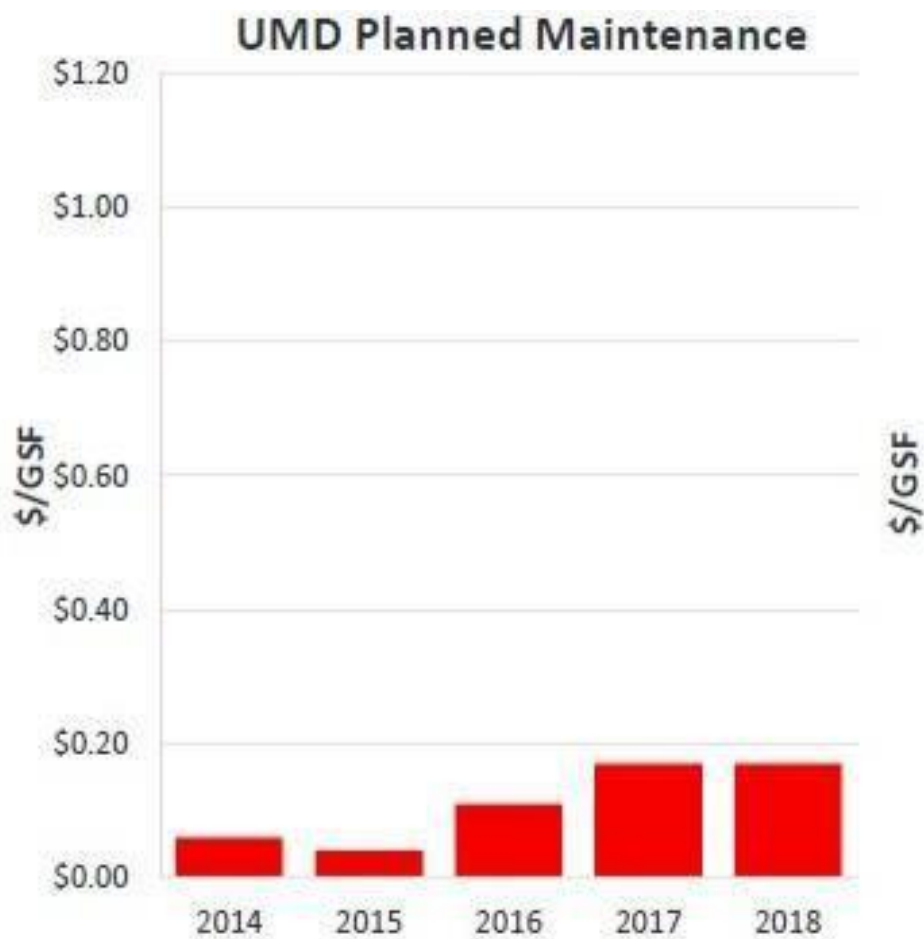
Higher Education across the industry is seeing steady operating budget movement in recent years.



## FTE/GSF

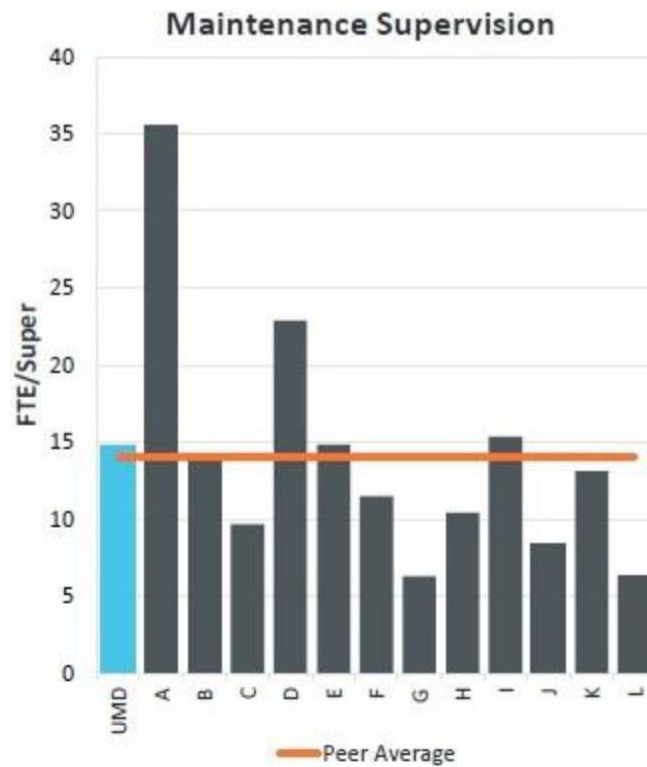
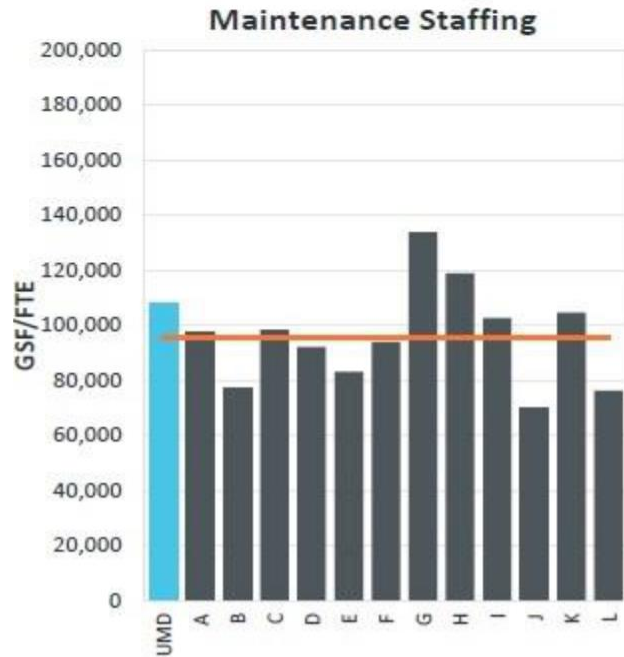
### PM Funding Growing Since FY15; Lowest of UMass System:

Proactive work extends the life cycle of campus assets, aided by a strong work order system.



## Skilled Maintenance:

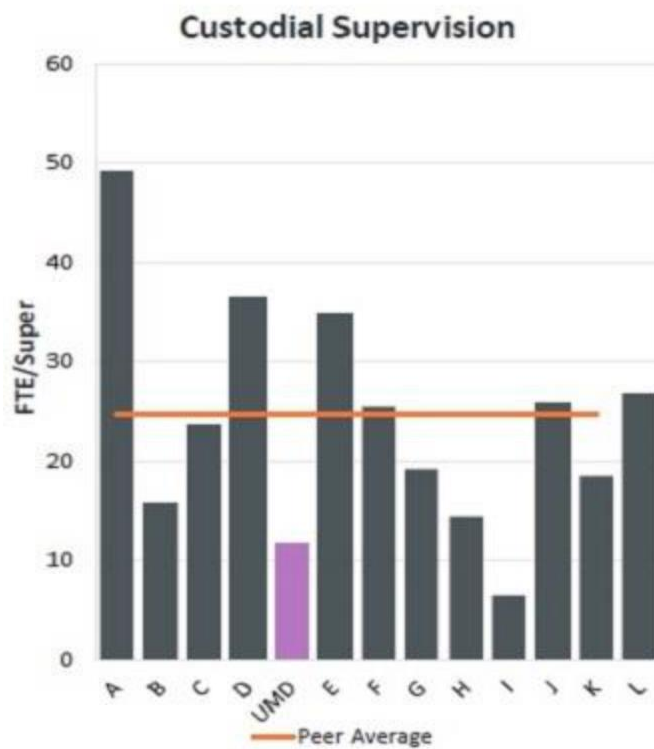
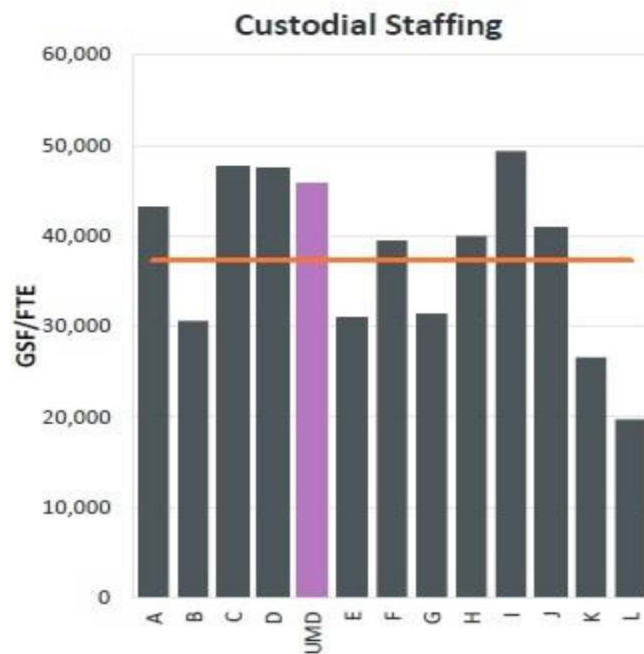
High Coverage, Closer Supervision, Less Material Spend Than Peers





## Custodial:

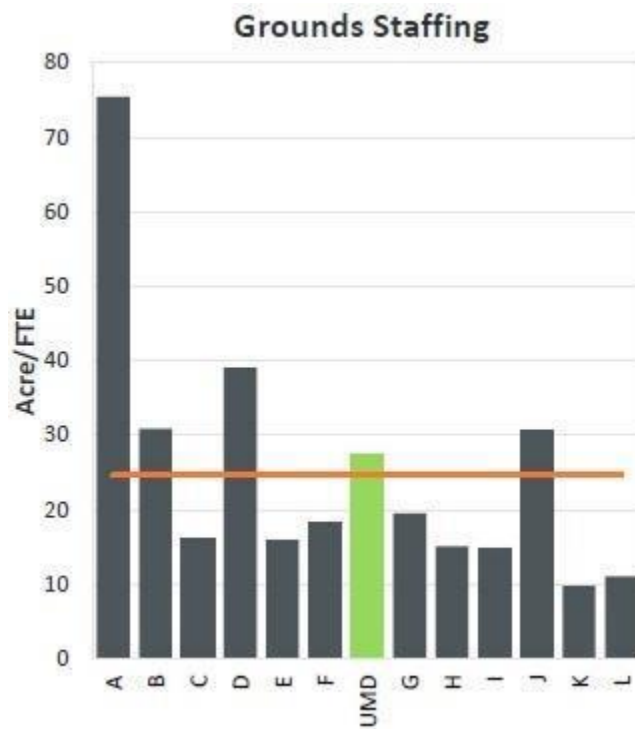
Less Custodial Staff with Higher Supervision and Less Material Spend

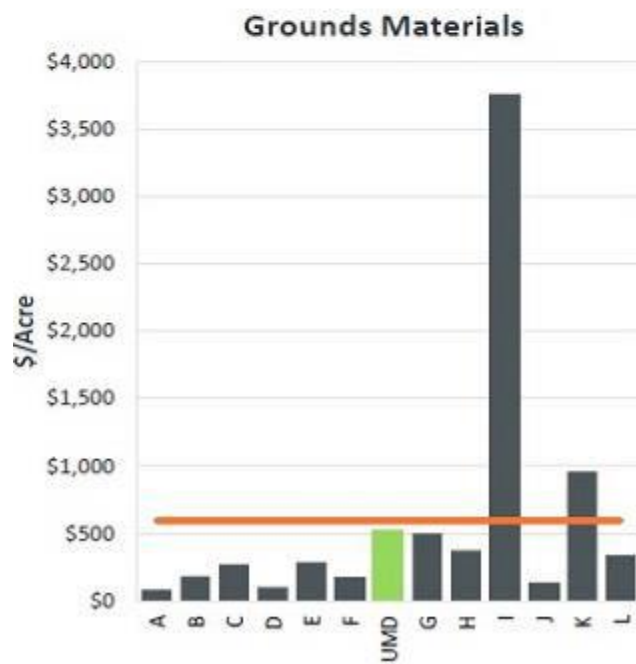
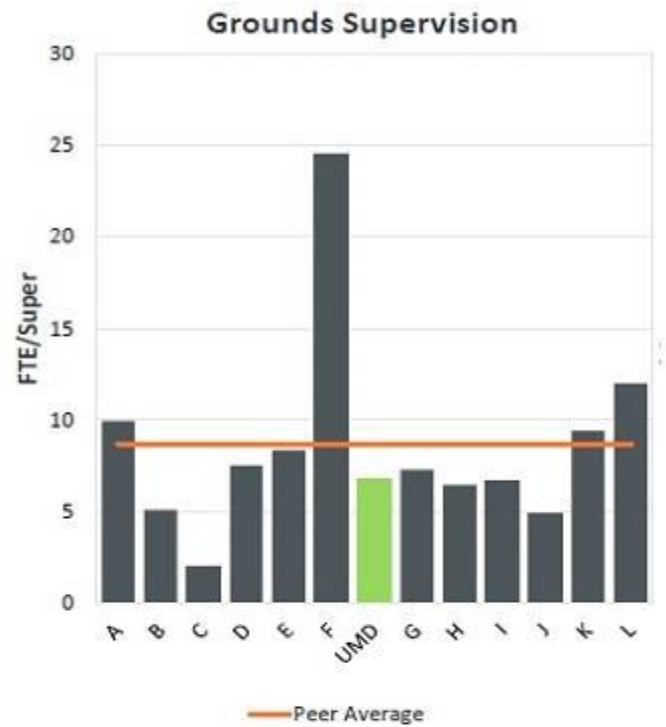




## Grounds:

Grounds Coverage Similar to Peers, More Supervision

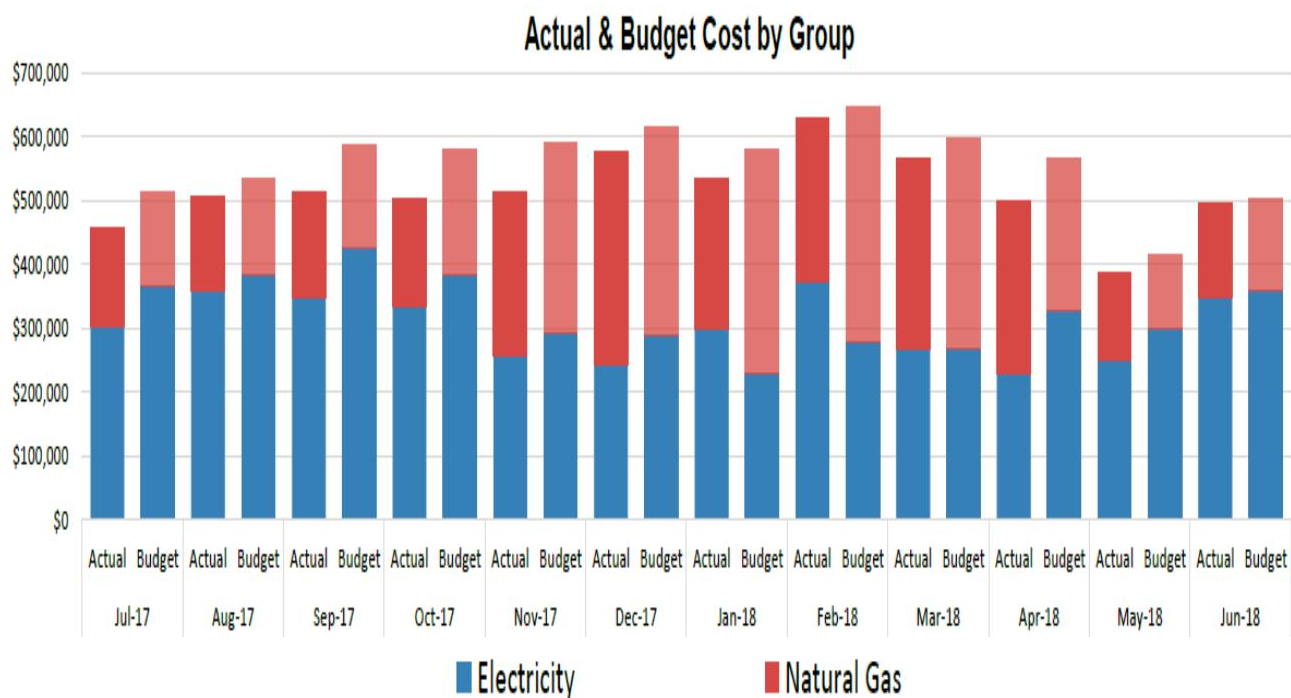
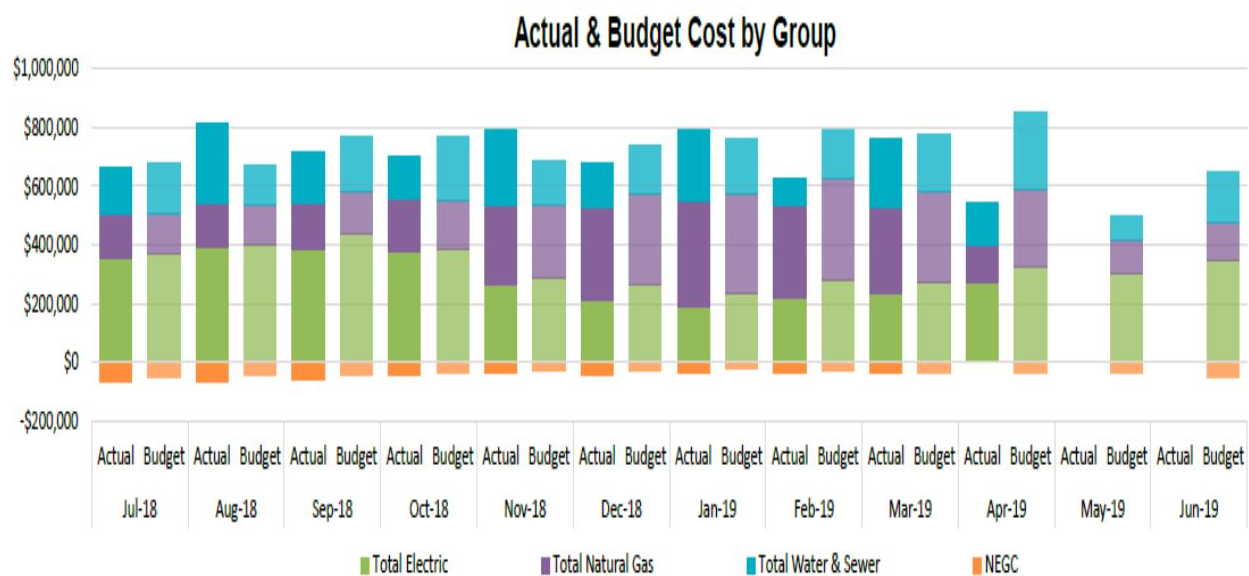




Peers arrayed by grounds intensity

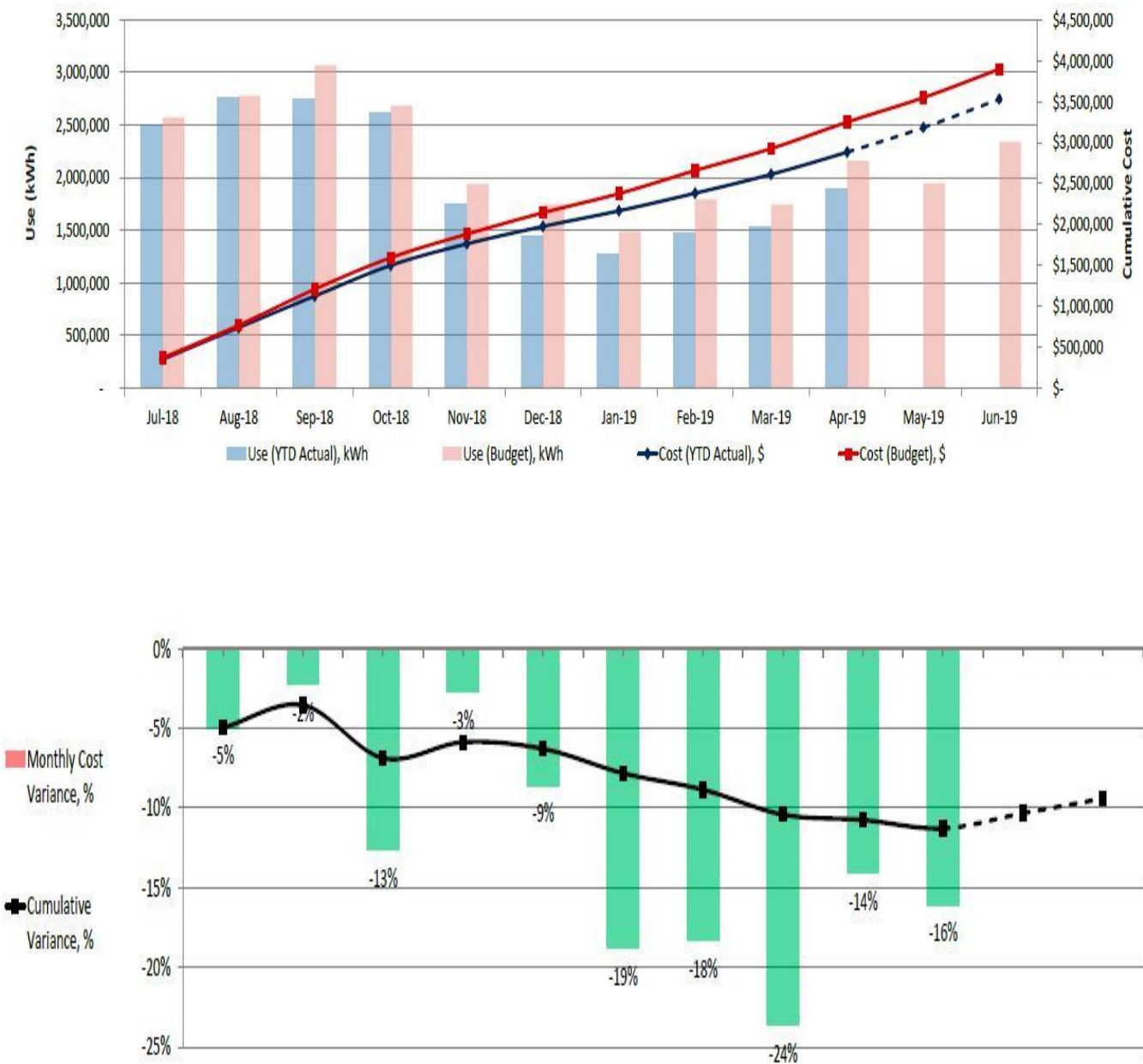
Utilities:

Total Costs

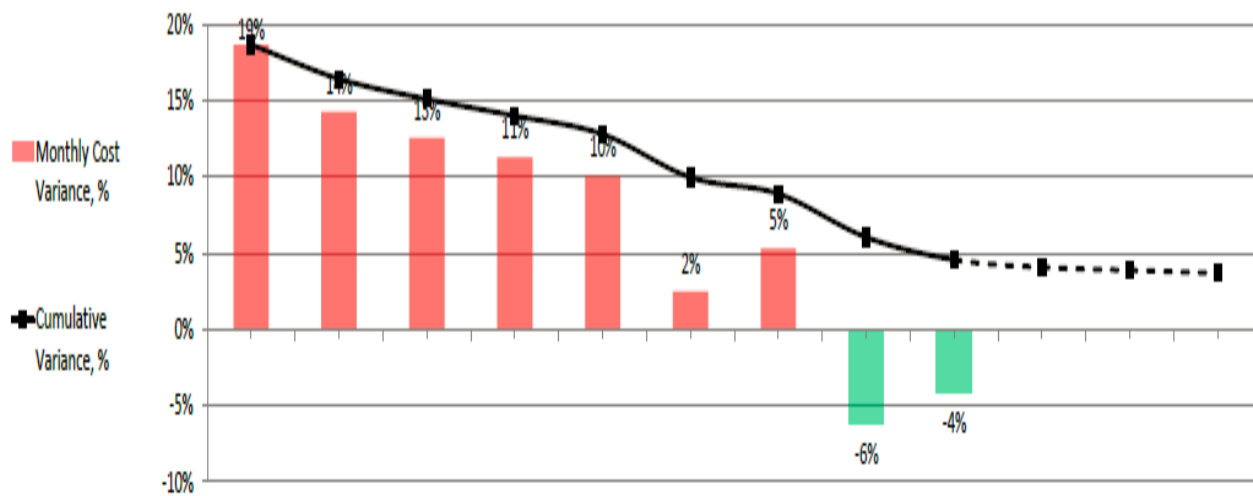
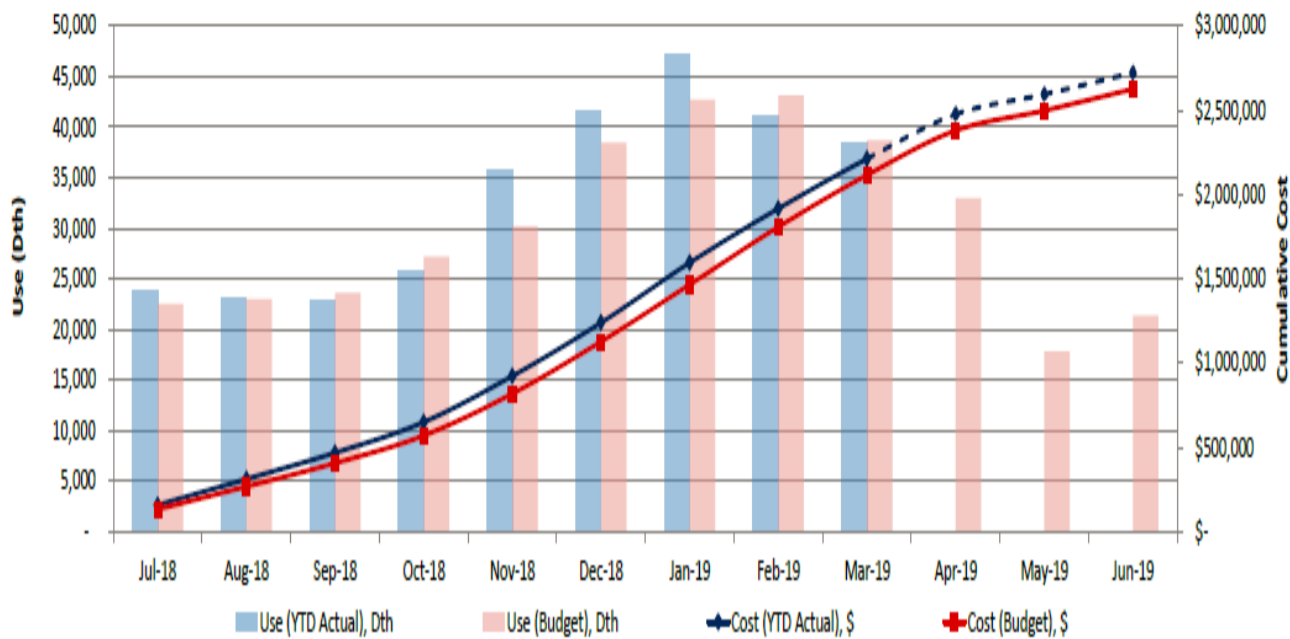




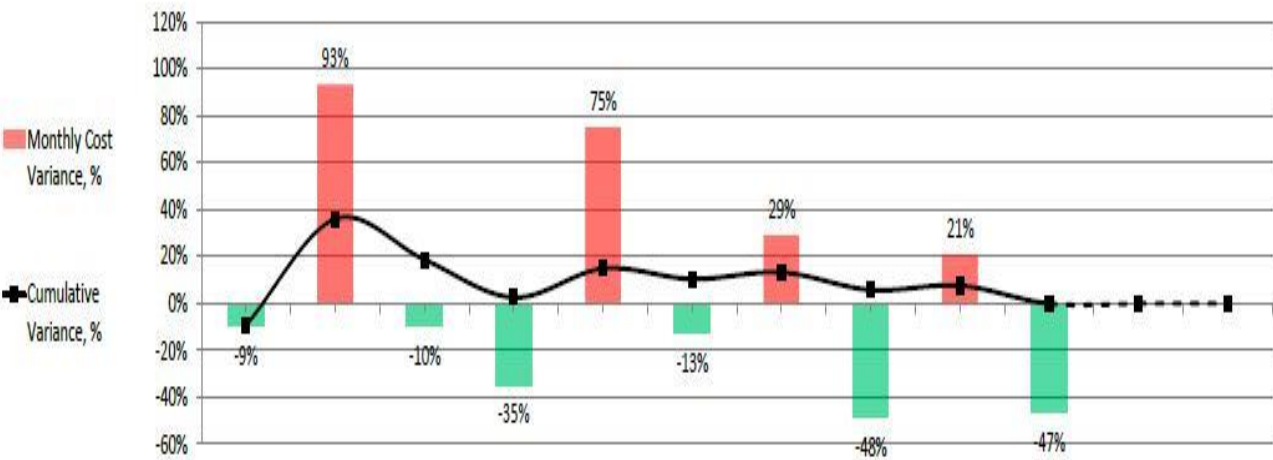
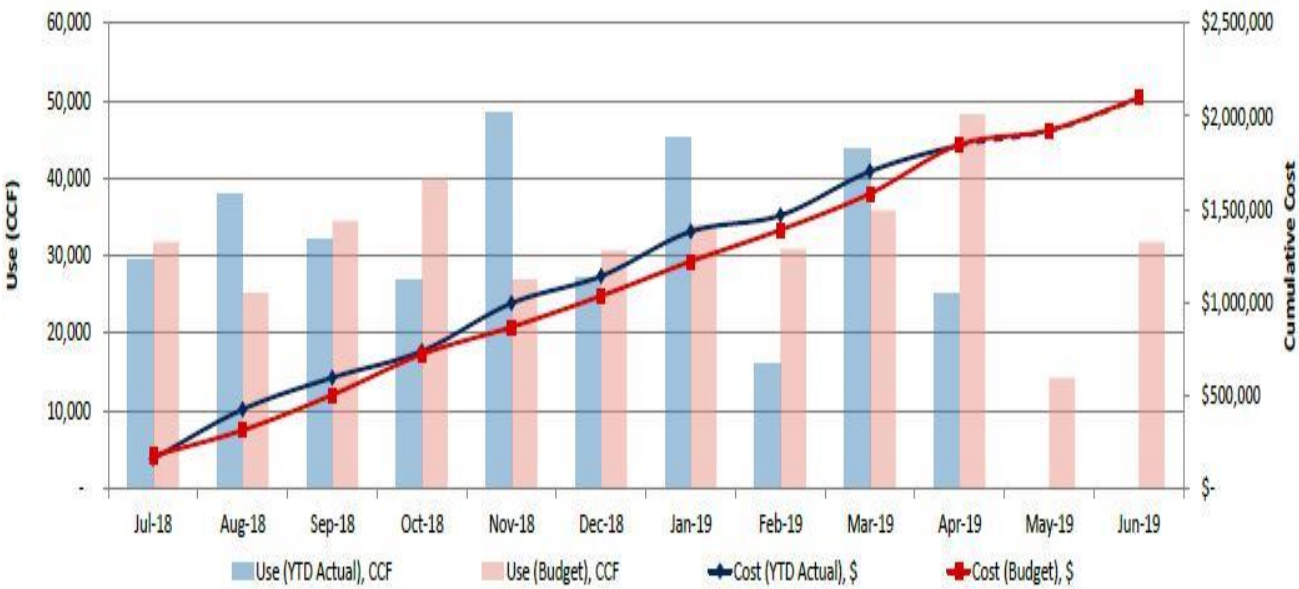
Electricity



Natural Gas



Water & Sewer



## Consumption:

### Electricity Consumption

\*YTD calculations include only gray highlighted cells.

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Cost (YTD Actual), \$	\$ 350,764	\$ 389,512	\$ 384,695	\$ 374,751	\$ 262,983	\$ 212,576
Cost (Budget), \$	\$ 369,088	\$ 398,415	\$ 440,437	\$ 385,311	\$ 287,655	\$ 261,816
Monthly Variance, \$	\$ (18,323)	\$ (8,903)	\$ (55,742)	\$ (10,560)	\$ (24,672)	\$ (49,239)
Cumulative Variance, \$	\$ (18,323)	\$ (27,226)	\$ (82,968)	\$ (93,529)	\$ (118,201)	\$ (167,440)
Cumulative Variance, %	-5.0%	-3.5%	-6.9%	-5.9%	-6.3%	-7.8%
Use (YTD Actual), kWh	2,494,038	2,754,219	2,741,944	2,613,536	1,754,314	1,440,186
Use (Budget), kWh	2,571,600	2,776,176	3,068,346	2,684,800	1,938,129	1,743,426
Monthly Variance, kWh	(77,562)	(21,957)	(326,402)	(71,264)	(183,815)	(303,240)
Cumulative Variance, kWh	(77,562)	(99,519)	(425,920)	(497,184)	(680,999)	(984,240)
Cumulative Variance, %	-3.0%	-1.9%	-5.1%	-4.5%	-5.2%	-6.7%
Rate (YTD Actual), \$/kWh	\$ 0.1406	\$ 0.1414	\$ 0.1403	\$ 0.1434	\$ 0.1499	\$ 0.1476
Rate (Budget), \$/kWh	\$ 0.1435	\$ 0.1435	\$ 0.1435	\$ 0.1435	\$ 0.1484	\$ 0.1502
Rate Variance, \$/kWh	\$ (0.0029)	\$ (0.0021)	\$ (0.0032)	\$ (0.0001)	\$ 0.0015	\$ (0.0026)

Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	YTD*	Annual Total
\$ 191,308	\$ 214,982	\$ 230,823	\$ 271,802	\$ 298,471	\$ 348,339	\$ 2,884,197	\$ 3,531,007
\$ 234,252	\$ 281,433	\$ 268,640	\$ 323,819	\$ 298,471	\$ 348,339	\$ 3,250,866	\$ 3,897,676
\$ (42,944)	\$ (66,451)	\$ (37,818)	\$ (52,017)	\$ -	\$ -	\$ (366,669)	\$ (366,669)
\$ (210,384)	\$ (276,834)	\$ (314,652)	\$ (366,669)	\$ (366,669)	\$ (366,669)		
-8.9%	-10.4%	-10.7%	-11.3%	-10.3%	-9.4%	-11.3%	-9.4%
1,269,637	1,472,148	1,537,896	1,898,860	1,946,912	2,342,390	19,976,778	24,266,080
1,486,637	1,795,151	1,743,233	2,160,105	1,946,912	2,342,390	21,967,603	26,256,904
(217,000)	(323,003)	(205,337)	(261,245)	-	-	(1,990,825)	(1,990,825)
(1,201,240)	(1,524,243)	(1,729,580)	(1,990,825)	(1,990,825)	(1,990,825)		
-7.4%	-8.4%	-8.7%	-9.1%	-8.3%	-7.6%	-9.1%	-7.6%
\$ 0.1507	\$ 0.1460	\$ 0.1501	\$ 0.1431	\$ 0.1533	\$ 0.1487	\$ 0.1444	\$ 0.1455
\$ 0.1576	\$ 0.1568	\$ 0.1541	\$ 0.1499	\$ 0.1533	\$ 0.1487	\$ 0.1480	\$ 0.1484
\$ (0.0069)	\$ (0.0107)	\$ (0.0040)	\$ (0.0068)	\$ -	\$ -	\$ (0.0036)	\$ (0.0029)



## Natural gas Consumption

\*YTD calculations include only gray highlighted cells.

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Cost (YTD Actual), \$	\$ 157,199	\$ 154,132	\$ 156,118	\$ 181,909	\$ 273,545	\$ 316,218
Cost (Budget), \$	\$ 132,488	\$ 134,944	\$ 138,739	\$ 163,500	\$ 248,661	\$ 308,604
Monthly Variance, \$	\$ 24,711	\$ 19,189	\$ 17,379	\$ 18,409	\$ 24,885	\$ 7,614
Cumulative Variance, \$	\$ 24,711	\$ 43,900	\$ 61,279	\$ 79,688	\$ 104,572	\$ 112,186
Cumulative Variance, %	18.7%	16.4%	15.1%	14.0%	12.8%	10.0%
Use (YTD Actual), Dth	23,860	23,119	22,888	25,753	35,828	41,608
Use (Budget), Dth	22,511	22,987	23,595	27,182	30,168	38,422
Monthly Variance, Dth	1,349	132	(707)	(1,429)	5,660	3,186
Cumulative Variance, Dth	1,349	1,481	773	(656)	5,004	8,190
Cumulative Variance, %	6.0%	3.3%	1.1%	-0.7%	4.0%	5.0%
Rate (YTD Actual), \$/Dth	\$ 6.5883	\$ 6.6689	\$ 6.8211	\$ 7.0636	\$ 7.6349	\$ 7.5999
Rate (Budget), \$/Dth	\$ 5.8854	\$ 5.8704	\$ 5.8800	\$ 6.0150	\$ 8.2424	\$ 8.0320
Rate Variance, \$/Dth	\$ 0.7030	\$ 0.7985	\$ 0.9411	\$ 1.0486	\$ (0.6075)	\$ (0.4321)

Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	YTD*	Annual Total
\$ 356,143	\$ 321,005	\$ 295,142	\$ 263,908	\$ 118,415	\$ 127,644	\$ 2,211,412	\$ 2,721,376
\$ 338,323	\$ 342,108	\$ 307,897	\$ 263,908	\$ 118,415	\$ 127,644	\$ 2,115,062	\$ 2,625,028
\$ 17,820	\$ (21,101)	\$ (12,555)	\$ -	\$ -	\$ -	\$ 96,350	\$ 96,350
\$ 130,006	\$ 108,905	\$ 96,350	\$ 96,350	\$ 96,350	\$ 96,350		
8.9%	6.0%	4.6%	4.1%	3.9%	3.7%	4.6%	3.7%
47,053	41,163	38,292	32,931	17,789	21,337	299,564	371,621
42,663	43,110	38,679	32,931	17,789	21,337	289,319	361,376
4,390	(1,947)	(388)	-	-	-	10,245	10,245
12,580	10,633	10,245	10,245	10,245	10,245		
6.1%	4.2%	3.5%	3.2%	3.0%	2.8%	3.5%	2.8%
\$ 7.5690	\$ 7.7984	\$ 7.7078	\$ 8.0140	\$ 6.6565	\$ 5.9823	\$ 7.3821	\$ 7.3230
\$ 7.9301	\$ 7.9356	\$ 7.9551	\$ 8.0140	\$ 6.6565	\$ 5.9823	\$ 7.3105	\$ 7.2640
\$ (0.3611)	\$ (0.1372)	\$ (0.2473)	\$ -	\$ -	\$ -	\$ 0.0716	\$ 0.0590

## Water & Sewer Consumption

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Cost (YTD Actual), \$	\$ 156,890	\$ 285,838	\$ 170,901	\$ 142,700	\$ 257,182	\$ 146,105
Cost (Budget), \$	\$ 173,317	\$ 137,711	\$ 189,665	\$ 218,188	\$ 147,017	\$ 167,385
Monthly Variance, \$	\$ (16,427)	\$ 128,127	\$ (18,764)	\$ (75,488)	\$ 110,165	\$ (21,280)
Cumulative Variance, \$	\$ (16,427)	\$ 111,700	\$ 92,936	\$ 17,450	\$ 127,615	\$ 106,355
Cumulative Variance, %	-9.5%	35.9%	18.6%	2.4%	14.7%	10.3%
Use (YTD Actual), CCF	29,294	37,863	32,079	26,706	48,537	26,985
Use (Budget), CCF	31,708	25,126	34,432	39,958	26,908	30,629
Monthly Variance, CCF	(2,414)	12,737	(2,353)	(13,250)	21,631	(3,644)
Cumulative Variance, CCF	(2,414)	10,323	7,970	(5,280)	16,351	12,707
Cumulative Variance, %	-7.6%	18.2%	8.7%	-4.0%	10.3%	6.7%
Rate (YTD Actual), \$/CCF	\$ 5.3557	\$ 7.0210	\$ 5.3276	\$ 5.3435	\$ 5.2987	\$ 5.4143
Rate (Budget), \$/CCF	\$ 5.4660	\$ 5.4809	\$ 5.5085	\$ 5.4607	\$ 5.4640	\$ 5.4643
Rate Variance, \$/CCF	\$ (0.1103)	\$ 1.5401	\$ (0.1809)	\$ (0.1172)	\$ (0.1654)	\$ (0.0499)

Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	YTD*	Annual Total
\$ 239,183	\$ 87,247	\$ 236,094	\$ 140,595	\$ 77,625	\$ 173,584	\$ 1,842,735	\$ 2,093,943
\$ 185,624	\$ 169,012	\$ 195,660	\$ 263,076	\$ 77,625	\$ 173,584	\$ 1,846,635	\$ 2,097,844
\$ 53,558	\$ (81,766)	\$ 40,433	\$ (122,481)	\$ -	\$ -	\$ (3,900)	\$ (3,900)
\$ 159,913	\$ 78,148	\$ 118,581	\$ (3,900)	\$ (3,900)	\$ (3,900)		
13.1%	5.6%	7.5%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%
45,228	16,017	43,873	24,994	14,209	31,757	331,575	377,542
33,979	30,867	35,803	48,250	14,209	31,757	337,655	383,622
11,248	(14,849)	8,070	(23,256)	-	-	(6,080)	(6,080)
23,955	9,106	17,175	(6,080)	(6,080)	(6,080)		
10.8%	3.6%	5.9%	-1.8%	-1.7%	-1.6%	-1.8%	-1.6%
\$ 5.2884	\$ 5.4471	\$ 5.3813	\$ 5.6251	\$ 5.4629	\$ 5.4660	\$ 5.5575	\$ 5.5463
\$ 5.4629	\$ 5.4756	\$ 5.4649	\$ 5.4524	\$ 5.4629	\$ 5.4660	\$ 5.4690	\$ 5.4685
\$ (0.1745)	\$ (0.0285)	\$ (0.0836)	\$ 0.1727	\$ -	\$ -	\$ 0.0885	\$ 0.0777