FACILITIES AND SERVICES  
SOMETIMES MONDAY MORNING MEMO

AN OPEN LETTER TO ALL FACILITIES AND SERVICES EMPLOYEES FROM ASSOCIATE VP GLEN HAUBOLD:

APPA (Higher Education Facilities Officers) just released the 2013-2014 FPI data (Facilities Performance Indicators), and I wanted to share it with you as we promised at the December workforce meeting. When we first started using this data in 2008 to adjust our staffing levels through our annual Position Management Plan, there were some questions about why we would do this, and I hope the importance of measuring ourselves and adjusting our organization to make sure we are competitive is becoming more and more obvious.

This next fiscal year promises to be tough from a budgetary standpoint, and if you read the letter from Chancellor Carruthers, everyone has been asked nicely to identify 1%, 3%, and 5% budget cuts. Each year, FS asks each unit to make a budget presentation using a 3% reduction, so we are ahead of that curve; the difference is that we usually use the 3% to fund new initiatives that make us more efficient and stretch our already too-short maintenance dollars, or we use it to meet the increased regulatory compliance demands that we continually face. This year the money will be swept as the university adjusts to the “right size” for its current enrollment.

(SWEEP = LOST FOREVER)

As many of you point out to me, our work in many cases is not directly correlated to the number of students enrolled; we need all three shifts at the central plant regardless of enrollment, and custodial has to clean every GSF (gross square foot) of floor regardless of traffic. On the other hand, fewer students do mean less trash and decreased wear and tear, and it is important – as always – that we do our share to hold costs down.

WORK AT NMSU WITH PRIDE; AGGIE PRIDE
PERFORM AT THE BEST LEVEL THAT YOU POSSIBLY CAN
FOCUS ON THE ENTERPRISE: STUDENTS, FACULTY, AND STAFF

- NMSU CHANCELLOR GARREY CARRUTHERS, PH.D.
At the workforce meeting last December, we discussed the 2012-2013 metrics from APPA and when making comparisons, we told you we were staffed very efficiently in Grounds and Custodial, about average in Maintenance, and a shade above regional averages in Administration. This is the new data in those same categories.

It’s easy to make comparisons complicated, but for Maintenance, Custodial, Grounds, and Administration, we like to look at the regional averages. The APPA FPI only has a little over 200 schools total that report, and so data validation is a challenge. We use Sightlines for benchmarking, too; they are a 3rd party firm who normalize the data, and their database has over 400 institutions. I will share some of that data with you next time.

With the APPA data, we look at Cost per Student, Cost per GSF, and Department Cost as a % of the total facilities budget. If you think about it, looking at those first two ratios is a pretty good crosscheck and validation. Interestingly, for all departmental measures, we do slightly better in the “cost per student” than in “cost per GSF or acre”; that tells us that we are “dense”, or above average in students per GSF. Also, too, for this year, the student enrollment was down; even where we did better in “total cost”, the number of “students” was also lower, and that has an impact on the ratio of “cost per student”. We will show you the APPA ratios as a “cost per student”, and then in subsequent newsletters we will show you the normalized Sightlines data.

I included a chart on the cycle time for work orders. I would be remiss if I failed to mention that the low maintenance costs relate directly to the long cycle time, but we still should be able to improve – because we do take too long. Financial Systems Administration (FSA) has done an excellent process review for us on how we can accelerate these service times. Also, note that when we do not have the material on hand, our service times double. We can certainly improve in that area, too.

Finally, thank you for your help; I know that paperwork is frustrating sometimes, but this is why we do it. We should feel good that we measure and publish how long our customer service processes take, and we should be proud that we are working together to improve our service delivery.

Thank you for all that you do!

Glen

OUR MISSION IS TO EFFICIENTLY PROVIDE A SAFE, WELL MAINTAINED, AND ENVIRONMENTALLY SUSTAINABLE UNIVERSITY COMMUNITY…. AND IT TAKES EVERY ONE OF YOU.

NMSU IS ALL ABOUT DISCOVERY!
PERSONNEL
OUR MOST IMPORTANT RESOURCE.

WELCOME TO NEW FOLKS:

JOSE MENDOZA DOMINGUEZ, Grounds, Groundskeeper
LES ALEJO, Mechanical, Plumber
AVANISH KUNA, Sustainability, Student
RICARDO BENAVIDEZ, Facilities Maintenance, Facilities Tech
JOHN GUERIN, FIRE, Fire Captain
WILLIAM “HOSS” MARTINEZ, Mechanical, HVAC Mechanic LD
MARIO PACHECO, FIRE, Student Firefighter
ARTHUR TRUJILLO, FIRE, Student Firefighter
JUAN TORRES, FS Sign shop, Student Aide

CONGRATULATIONS TO TRANSFERS / PROMOTIONS:

JOSE DE LEON, Operations and Utilities, Plumber
ROCKY PUENTES, Paint, Paint Supervisor

GOODBYE AND BEST WISHES:

AMADA CARABAJAL, CUSTODIAL, CUSTODIAL WORKER
NESTOR BORUNDA, CUSTODIAL, CUSTODIAL WORKER

CONGRATULATIONS TO KELLY BROOKS,
VP for Business and Finance at DACC
We have said this before, but by just about every metric, the custodial group really is a shining star. They have a competition between zones over attendance, and there are many days when they hit 100% of the staff present. Their turnover is slightly above an amazing 2%, and because NMSU is somewhat denser in terms of students per GSF than many institutions, the ratio of cost per student is below the average of all institutions that report to APPA as well the average of institutions in each region.
Any metric with Grounds is an iffy comparison at best. People play games with titles, for one thing, but the geographic area has a lot to do with it. For example, note that MAPPA (Midwest) has the highest cost of Grounds per student FTE in the regional averages – and the southernmost state in MAPPA is Illinois. Most likely what you see there is a result of snow removal costs. Regardless, note that the average grounds cost per student in 2012-2013 was $109 and in 2013-2014 it is $136; at $101, our Grounds department is very competitive, particularly when you consider how good the NMSU campus looks.
Maintenance is a challenge, because every school addresses utility maintenance costs with a different methodology. In other words, this may be a little artificially low because NMSU operates a full-scale utility plant and consequently some maintenance folks are assigned there and not counted here. No matter, though, NMSU is still very low in maintenance costs. As our third party benchmarking firm Sightlines points out, we are among the lowest in the database of 400 institutions – perhaps to the point of impacting services unless we can get more efficient with help from automation.
As we said last December, we saw an opportunity with Administrative costs and dropped from $128 Admin total cost per student to $123. We lowered costs, but in addition, the number of student FTEs was less as well. As an interesting point, note that all the other regions except one saw an increase in this measure, as the average across all of APPA went from $125 per student in 2012-2013 to $146 in 2013-2014.
At the end of the day, we think this chart says it all. The campus likes to look at FTE of staff per student, but we prefer costs – because, quite frankly, some of the campuses we benchmark against outsource. UTEP, for example, outsources ½ of their custodial staff and a significant portion of their grounds work, so sure, their FTE in these areas are less than ours. On the other hand, our AFOE (Annual Facility Operating Expense) is way below everyone else. Incidentally – note that our AFOE per student has increased slightly, primarily because the expenses have stayed the same but the student enrollment has decreased.
**Routine Reactive Cycle Time** is the amount of time from when a customer calls us until the point where we close the work order. The reality is that this is not as bad as it seems; we have only been able to track this for a few years now and are still getting better at the technical nuances. For example, a technician can mark the work order ready to close upon completion of the work, but the work order may remain open on the back end for other reasons. We have already seen a significant improvement in our times as we work through this. Incidentally, because university facilities groups all have different work hours and days, these times are in hours. Still however – FSA has identified several opportunities for us to improve here. And, I think we are one of the few if not the only NMSU unit that measures and publishes customer service times and works to get better. We should be proud of that.
Routine Reactive Cycle Time – Matl Not On Hand is the amount of time from when a customer calls us until the point where we close the work order when we have to order parts. In other words, this chart illustrates the time to do the work plus the time to procure and receive material. With our old buildings – we order lots of parts. As you can see, if we don’t have the material on hand, we double the amount of time we take.

We see real opportunity here to improve our service by working with the warehouse and with FSA.
The current freeze is hard on all of you, I know, because some of the departments have a significant number of openings. We are engaged in conversations with Auxiliary Services about moving their custodial and maintenance over to FS, and that will make a big difference in efficiencies for both groups. Hang in there!

**Have a Great Week!**

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**OUR VALUES**
- A Safe Environment
- Professional Organization
- Integrity and Accountability
- Open and Respectful Communication
- Teamwork and Partnership

**FOUNDER’S DAY APRIL 10**

\[ \text{Be There} \]

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Glen Haubold

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