

Key
Performance
Indicators



**Fiscal Year
2014/2015 (FY-15)**



Facilities and Services

**Project Development
and Engineering**

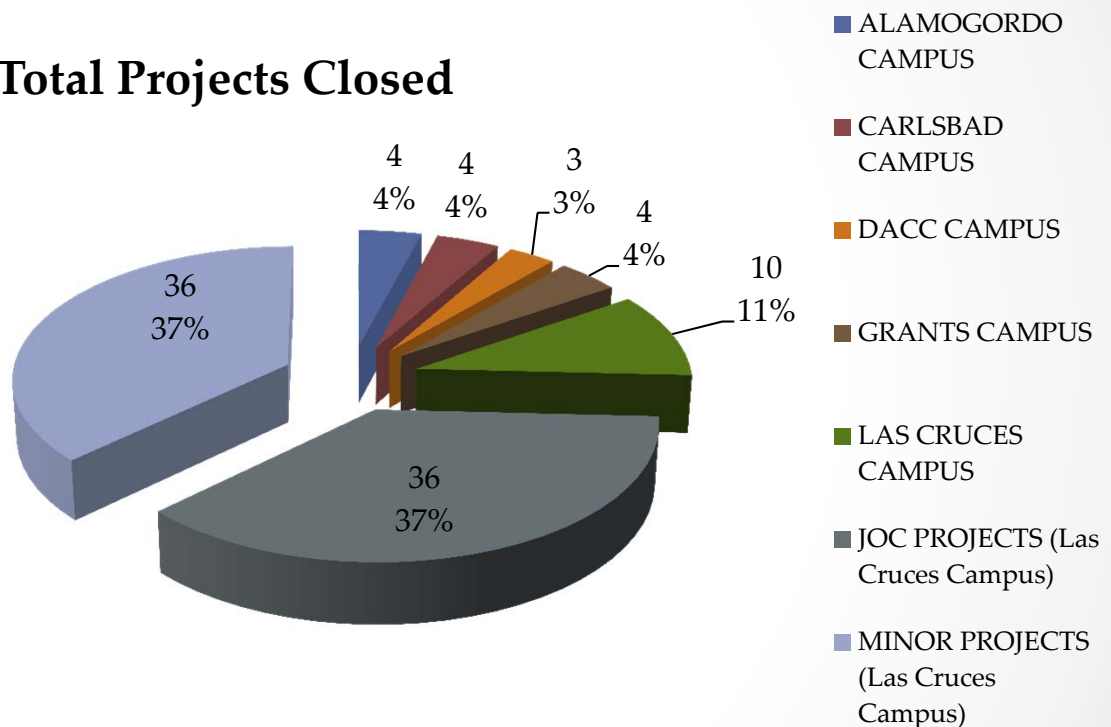




Total Number of Projects Closed in FY-15

Alamogordo Campus	4	\$1,458,243
Carlsbad Campus	4	\$374,418
DACC Campus	3	\$3,674,746
Grants Campus	4	\$594,371
Las Cruces Campus	10	\$43,399,742
JOC Projects (Las Cruces Campus)	36	\$3,607,078
Minor Projects (Las Cruces Campus)	36	\$1,206,341
Grand Total	97	\$54,314,942

Total Projects Closed



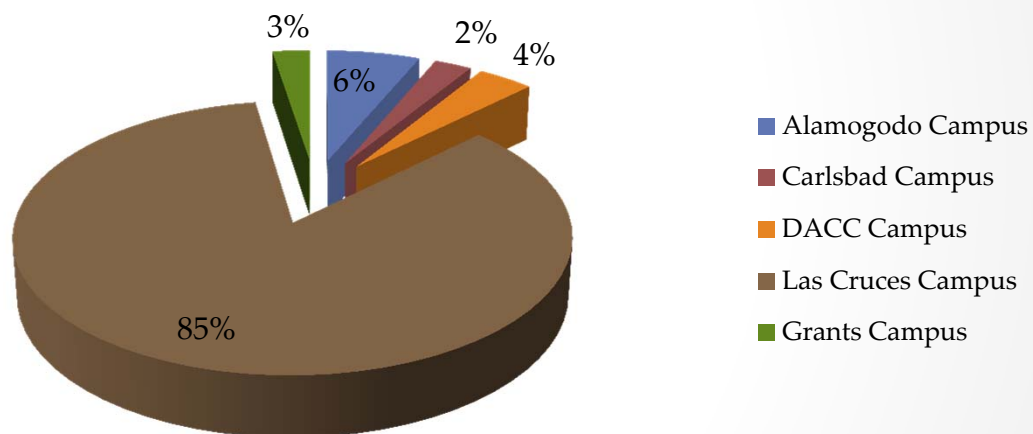
- In FY-15, 97 projects were closed in various campuses
- Total funding of these projects is \$54,314,942
- The pie chart groups the closed projects by campus and distribution percentage.
- Data Source: Major Projects Summary Report



Total Number of Projects Opened in FY-15

Alamogordo Campus	5	\$1,146,100
Carlsbad Campus	2	\$165,000
DACC Campus	3	\$2,070,000
Las Cruces Campus	67	\$13,094,917
Grants Campus	2	\$352,683
Grand Total	79	\$16,828,700

Percentage of Project by Campus



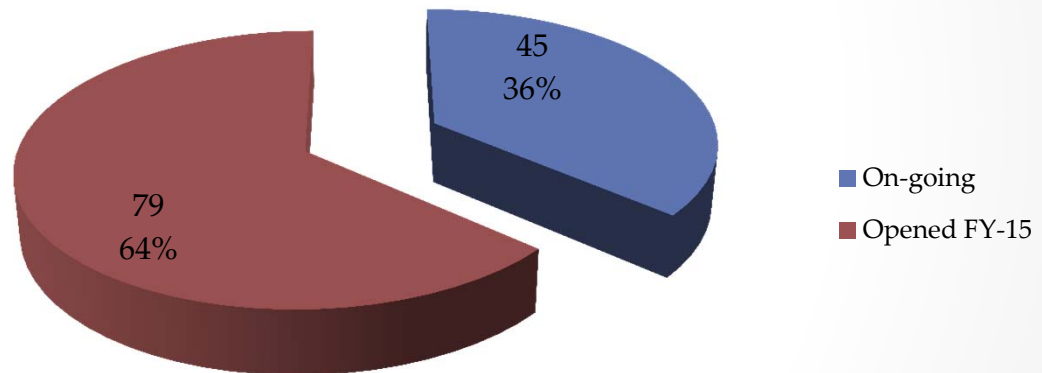
- In FY-15, a total of 79 projects were opened in five campuses
- The total funding of these projects totals \$16,828,700
- The pie chart groups the projects by campus and distribution percentage
- Data source: Projects Status Report



Total Active Projects Through FY-15

On-going	45
Opened FY-15	79
Grand Total	124

Active Projects



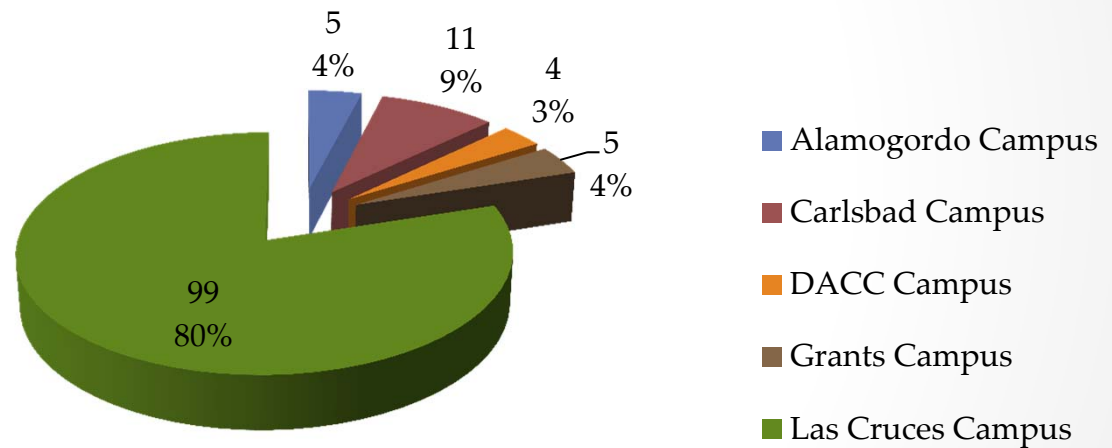
- Project Development & Engineering currently has 124 total projects in various phases
- 79 projects were started in FY-15 and 47 projects are carried over from previous years
- The pie chart illustrates the count of projects by category and distribution percentage
- Data source: Projects Status Report



Number of Active Projects by Campus

Alamogordo Campus	5	\$1,617,160
Carlsbad Campus	11	\$4,102,546
DACC Campus	4	\$4,270,000
Grants Campus	5	\$1,989,283
Las Cruces Campus	99	\$140,171,887
Grand Total	124	\$152,150,876

Active Projects by Campus



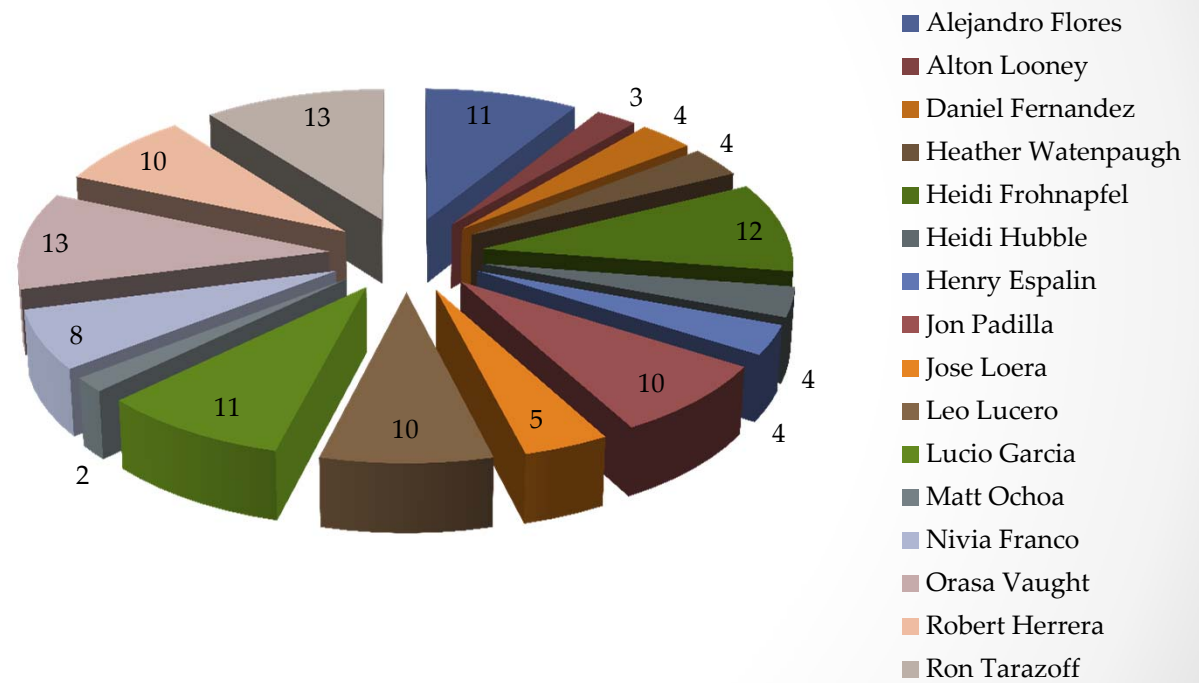
- There is a total of 124 active projects distributed among five campuses
- Total Banner budget is \$152,150,876
- The pie chart illustrates count of projects by campus and distribution percentage.
- Data source: Major Projects Summary Report



Active Projects Assigned as of 6-30-15

Alejandro Flores	11
Alton Looney	3
Daniel Fernandez	4
Heather Watenpaugh	4
Heidi Frohnapfel	12
Heidi Hubble	4
Henry Espalin	4
Jon Padilla	10
Jose Loera	5
Leo Lucero	10
Lucio Garcia	11
Matt Ochoa	2
Nivia Franco	8
Orasa Vaught	13
Robert Herrera	10
Ron Tarazoff	13
Grand Total	124

Projects Per Staff Member



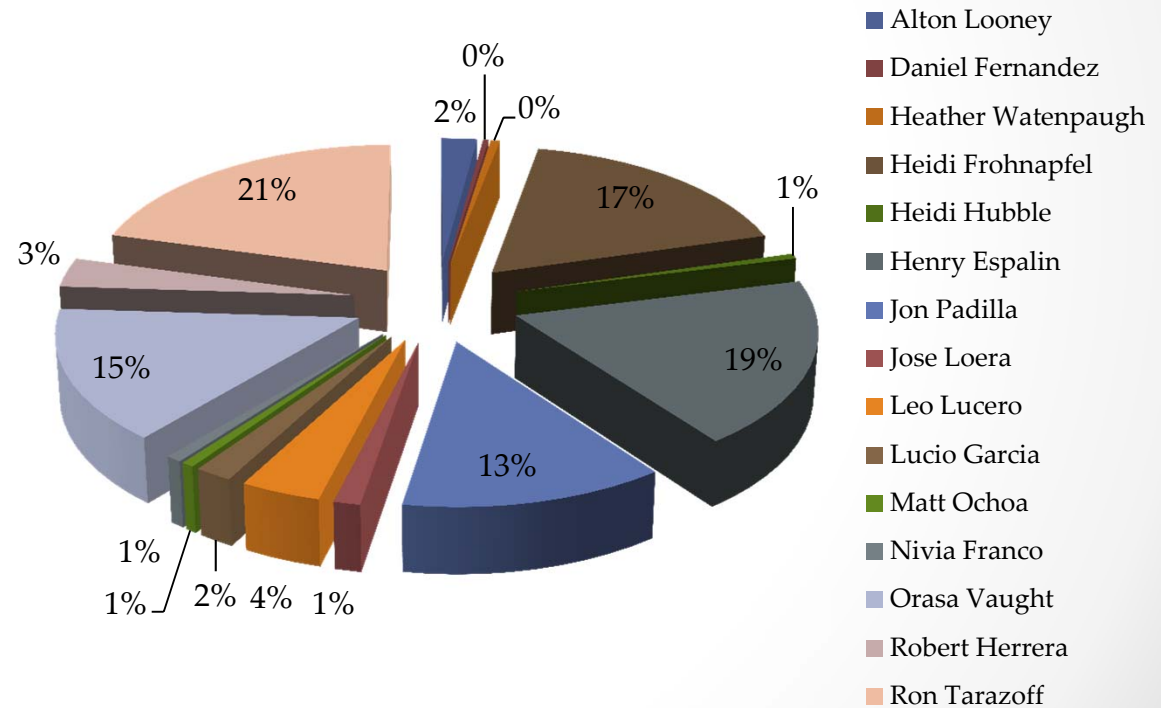
- The 124 active projects are assigned to 16 staff with varying roles in the department
- The pie chart illustrates the count of projects assigned by staff member
- Data source: Major Projects Summary Report and AiM



Total Dollar Value of Active Projects as of 6-30-15

Alejandro Flores	\$	17,984,774
Alton Looney	\$	2,876,566
Daniel Fernandez	\$	451,606
Heather Watenpaugh	\$	747,000
Heidi Frohnapfel	\$	23,498,580
Heidi Hubble	\$	774,719
Henry Espalin	\$	25,079,885
Jon Padilla	\$	17,243,780
Jose Loera	\$	1,754,877
Leo Lucero	\$	5,254,464
Lucio Garcia	\$	2,443,022
Matt Ochoa	\$	831,979
Nivia Franco	\$	1,035,136
Orasa Vaught	\$	19,964,498
Robert Herrera	\$	4,411,794
Ron Tarazoff	\$	27,798,197
Grand Total	\$	152,150,876

Distribution Percentage of Projects



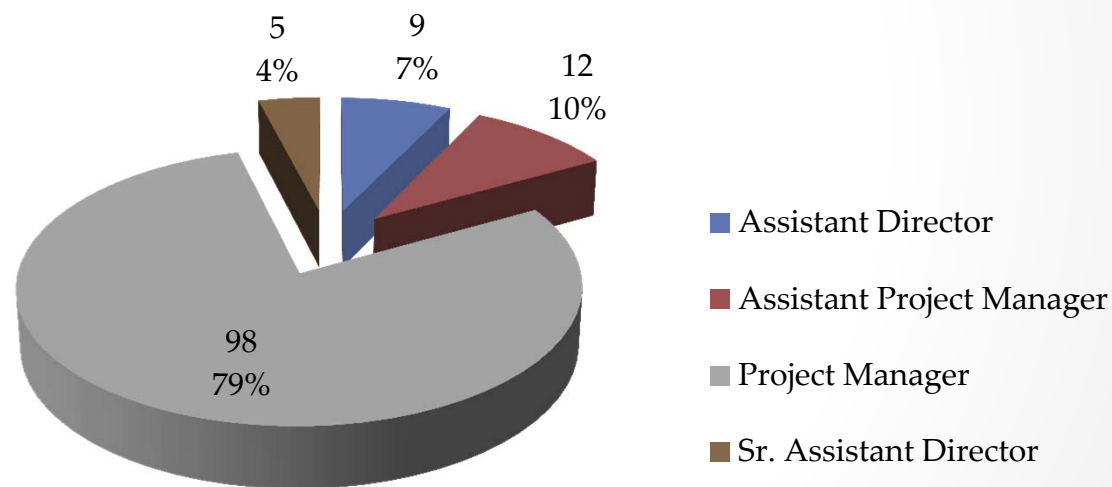
- The pie chart illustrates the percentage of dollar value assigned by staff member
- Data source: Major Projects Summary Report and AiM



Projects Assigned by Staff Group

Assistant Director	9
Assistant Project Manager	12
Project Manager	98
Sr. Assistant Director	5
Grand Total	124

Distribution Percentage by Staff Group



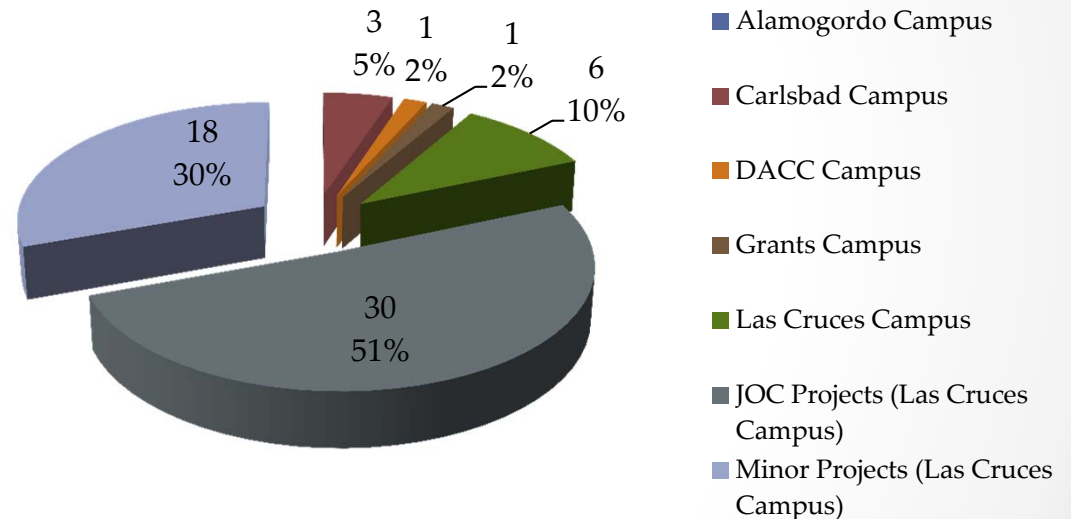
- The pie chart illustrates the count and distribution percentage of projects by staff group
- Data source: Projects Status Report



Number of BRR Funded Projects Closed in FY-15

Carlsbad Campus	3	\$201,812
DACC Campus	1	\$74,000
Grants Campus	1	\$594,372
Las Cruces Campus	6	\$1,553,801
JOC (Las Cruces Campus)	30	\$3,112,573
Minor Projects (Las Cruces Campus)	18	\$614,265
Grand Total	59	\$6,150,823

BRR Project Closed



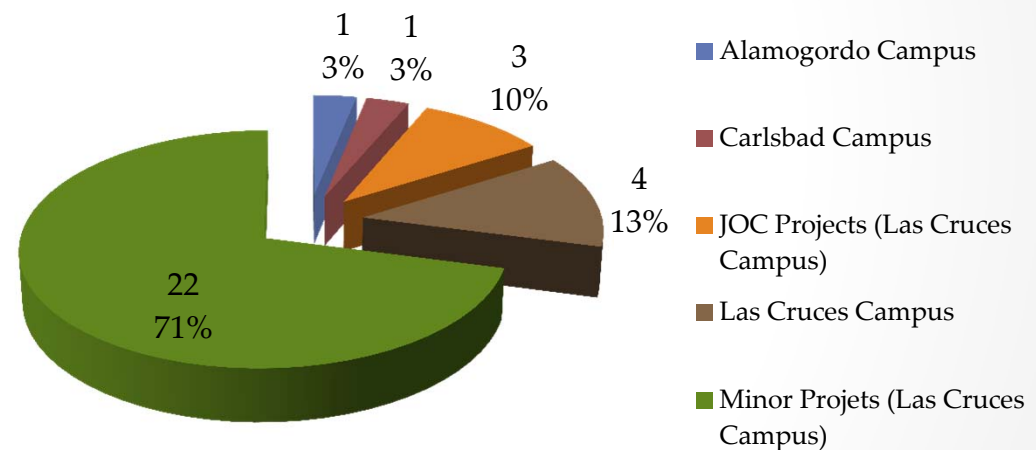
- In FY-15, 59 projects were BRR funded from FY-12 – FY-15 allocations
- The total dollar amount of the BRR funded projects closed is \$6,150,823
- The pie chart groups the closed projects by campus and category
- Data source: Major Projects Summary Report



Number of BRR Funded Projects Opened in FY-15

Alamogordo Campus	1	\$200,000
Carlsbad Campus	1	\$115,000
JOC Projects (Las Cruces Campus)	3	\$200,091
Las Cruces Campus	4	\$1,065,511
Minor Projects (Las Cruces Campus)	22	\$2,706,528
Grand Total	31	\$4,287,131

BRR Projects Opened



- In FY-15, 31 projects were BRR funded from FY-12 – FY-15 allocations
- The total dollar amount of BRR funded projects comes to \$4,287,131
- The pie chart groups the opened projects by count and distribution percentage
- Data source: Major Projects Summary Report

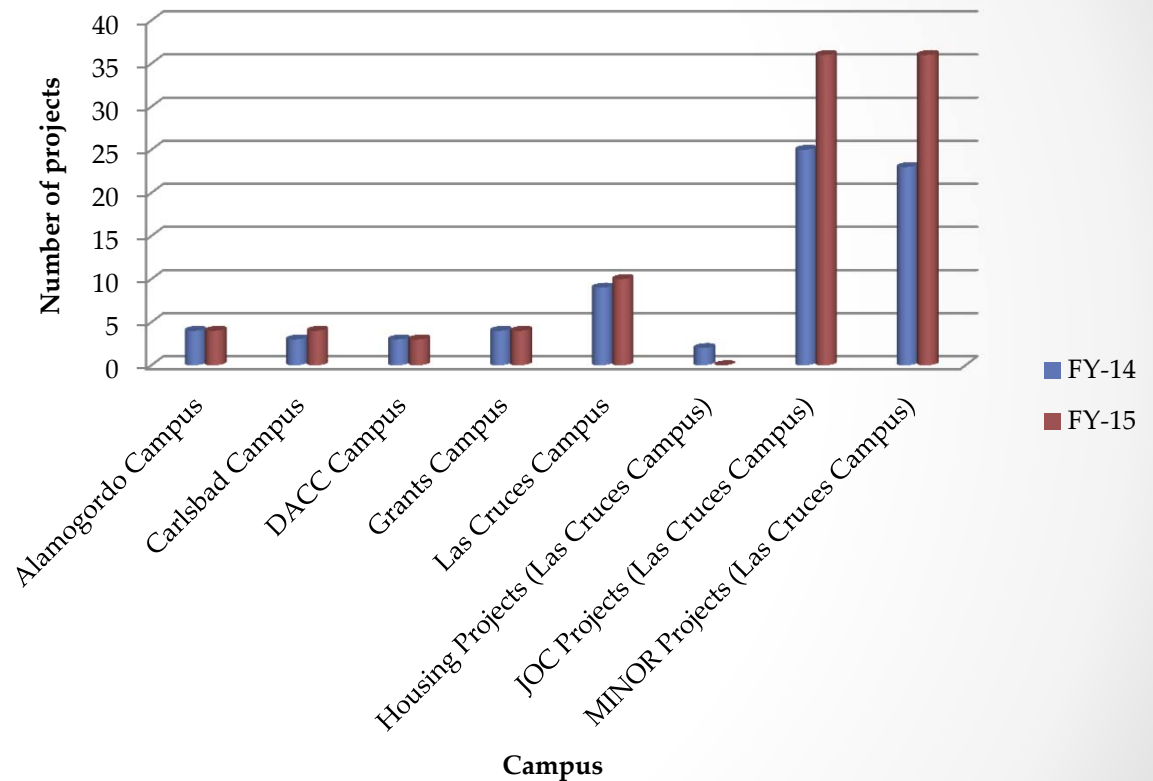


FY-15 -v- FY-14



Total Number of Projects Closed in FY-14 & FY-15

	FY-14	FY-15
Alamogordo Campus	4	4
Carlsbad Campus	3	4
DACC Campus	3	3
Grants Campus	4	4
Las Cruces Campus	9	10
Housing Projects (Las Cruces Campus)	2	0
JOC Projects (Las Cruces Campus)	25	36
Minor Projects (Las Cruces Campus)	23	36
Grand Total	73	97

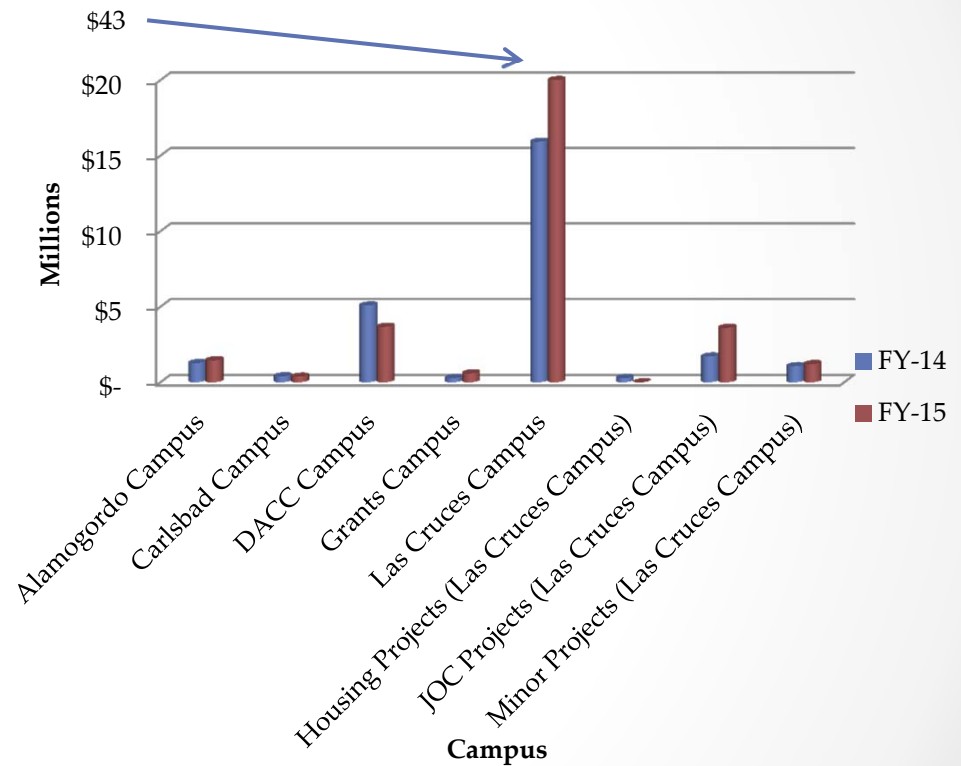


- The Major Projects Summary Report revealed that 97 projects were closed in FY-15
- The Major Projects Summary Report revealed that 73 projects were closed in FY-14
- The Bar graph groups the closed projects by FY, count, and campus



Total Funding of Projects Closed in FY-14 & FY-15

	FY-14	FY-15
Alamogordo Campus	\$1,272,057	\$1,458,243
Carlsbad Campus	\$399,117	\$374,418
DACC Campus	\$5,089,467	\$3,674,746
Grants Campus	\$286,111	\$594,371
Las Cruces Campus	\$15,922,603	\$43,399,742
Housing Projects (Las Cruces Campus)	\$278,525	\$0
JOC (Las Cruces Campus)	\$1,710,001	\$3,607,078
Minor Projects (Las Cruces Campus)	\$1,067,133	\$1,206,341
Grand Total	\$26,025,019	\$54,314,942

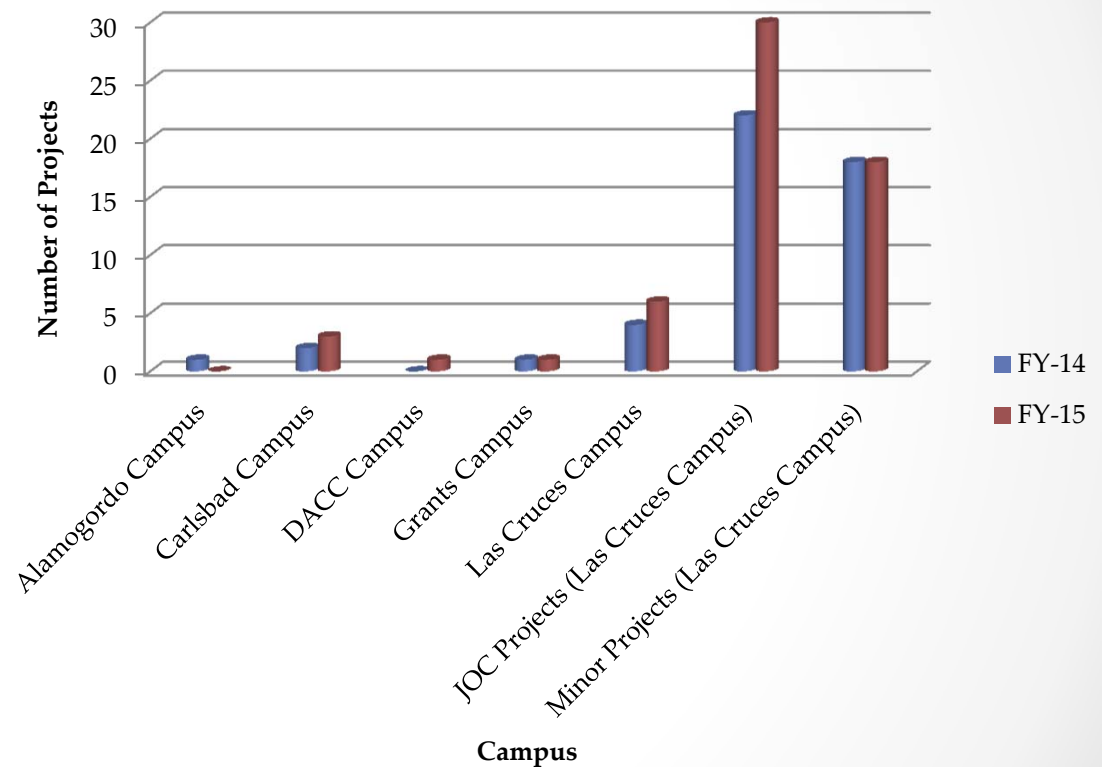


- The Funding for the 97 projects closed in FY-15 is \$54,314,942
- The Funding for the 73 projects closed in FY-14 is \$26,025,019
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report



Total Number BRR of Projects Closed in FY-14 & FY-15

	FY-14	FY-15
Alamogordo Campus	1	0
Carlsbad Campus	2	3
DACC Campus	0	1
Grants Campus	1	1
Las Cruces Campus	4	6
JOC Projects (Las Cruces Campus)	22	30
Minor Projects (Las Cruces Campus)	18	18
Grand Total	48	59

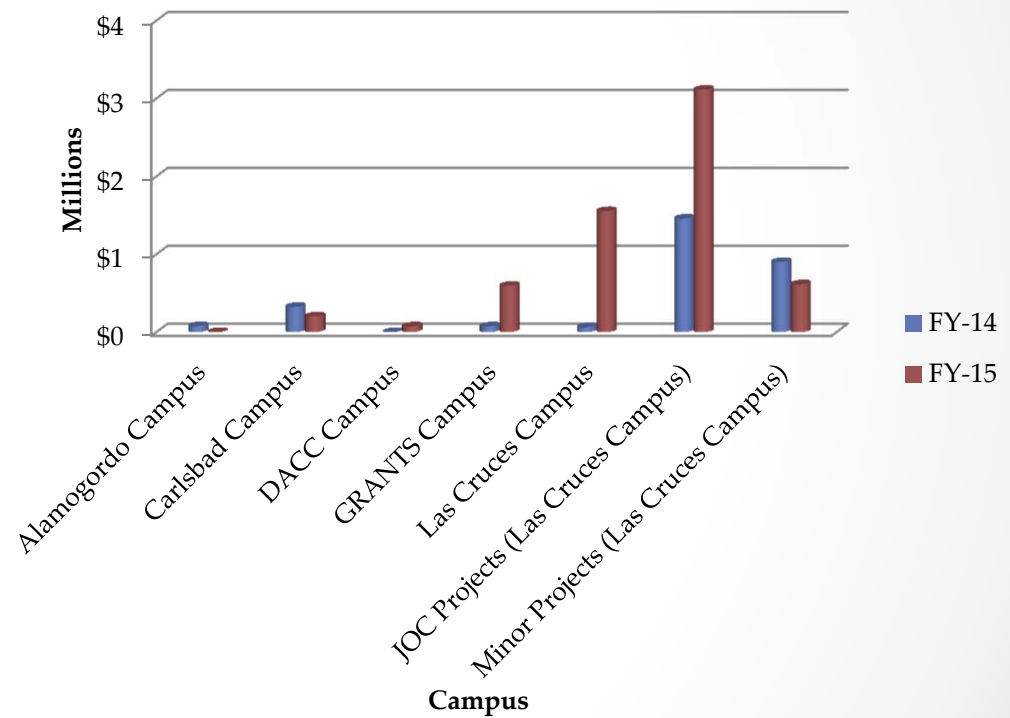


- In FY-15, 59 BRR projects were closed; in FY-14, 48 BRR projects were closed
- The Bar graph groups the closed projects by FY, count, and campus
- Data Source: Major Projects Summary Report



Total Funding of BRR of Projects Closed in FY-14 & FY-15

	FY-14	FY-15
Alamogordo Campus	\$76,899	\$ 0
Carlsbad Campus	\$324,117	\$201,812
DACC Campus	\$ 0	\$74,000
Grants Campus	\$74,118	\$594,372
Las Cruces Campus	\$64,204	\$1,553,801
JOC Projects (Las Cruces Campus)	\$1,458,518	\$3,112,573
Minor Projects (Las Cruces Campus)	\$900,563	\$614,265
Grand Total	\$2,898,421	\$6,150,823



- The Funding for the 48 projects closed in FY-14 totals \$2,898,421
- The Funding for the 59 projects closed in FY-15 totals \$6,150,823
- The Bar graph groups the closed projects by FY, dollar amount, and campus
- Data Source: Major Projects Summary Report



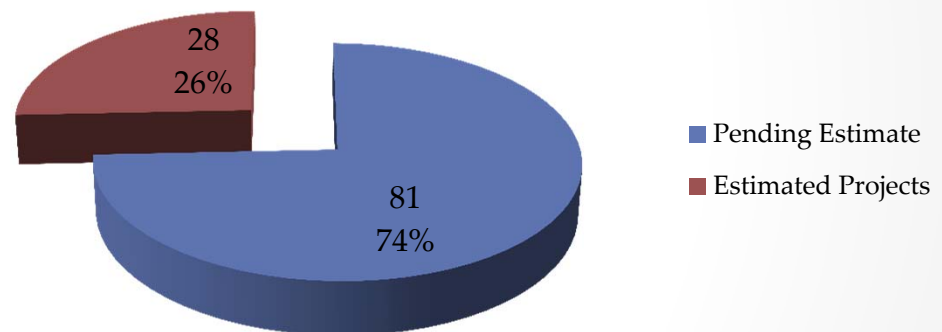
Other Measures



Total Budgetary Estimates in FY-15

Percentage of Estimates

Estimates pending response	81
Estimates that became projects	28
Total Estimates Produced	109

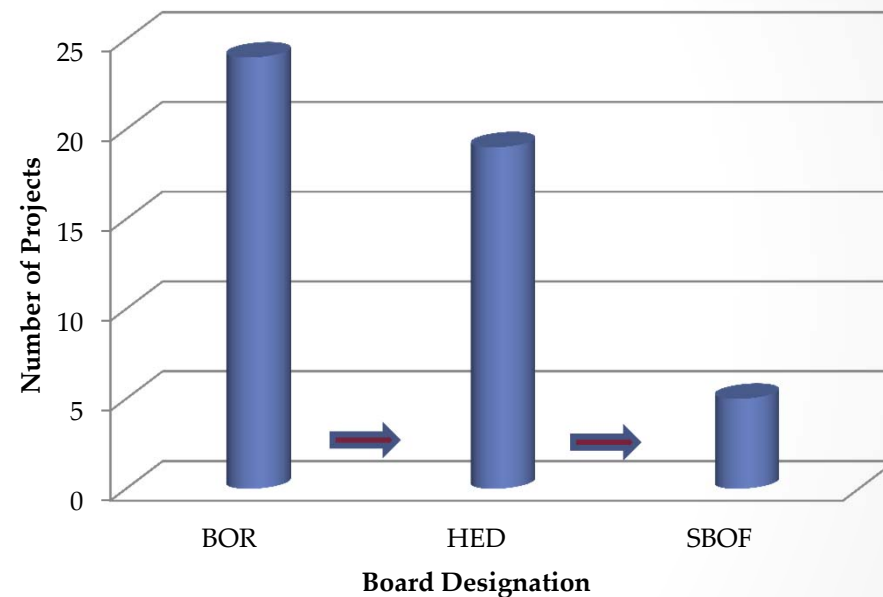


- 109 Budgetary Estimates were drafted for various potential projects in FY-15
- A total of 28 estimates became active projects
- The Pie chart illustrates the percentage and count of Budgetary Estimates by category
- Data source: AiM & ProEst



Board Approvals FY-15

Board	Projects	Funding
Board of Regents (BOR)	24	\$35,767,780
Higher Education Department (HED)	19	\$34,110,321
State Board of Finance (SBOF)	5	\$23,050,000



- A total of 24 projects required Board approval in FY-15
- All 24 projects were presented to the Board of Regents
- 19 projects were presented to the Higher Education Department
- 5 projects required State Board of Finance approval
- Data Source: BOR, HED, SBOF agendas



Project Duration FY-13, FY-14, & FY-15

Category	FY-13	FY-14	FY-15
Projects Talled	83	44	60
Total Days	41,203	19,479	27,054
Average Days Per Project	496	443	450
Total Funds	\$9,114,166	\$ 5,994,733	\$ 6,598,691
Average Funds Per Project	\$ 109,809	\$ 136,243	\$ 109,978

- Total and Average Days are equal to calendar days within the respective year
- Total and Average Funds are equal to the total funding allocated in the respective year
- The project “Start Date” is equal to the date it was requested to be opened in AiM
- The project “End Date” is equal to the date it was closed or requested to be closed in AiM
- Data Source: Major Projects Summary Report & AiM



Staff Achievements In FY-15

- Internal promotions: Two in FY-15
 - Assistant Project Manager to Project Manager, Ron Tarazoff
 - Assistant Project Manager to Project Manager, Robert Herrera
- New hires: One in FY-15
 - Heather Watenpaugh, Project Manager
- Retirements: Two in FY-15
 - Robert Segreto, 20 years of service
 - Michael Paul, 18 years of service



Meeting & Training in FY-15

- In FY-15 PD&E staff attended a series of internal trainings and staff meeting focused on:
 - 13 project management subjects
 - 3 technical subjects
 - 3 specialty subjects
- In FY-15, PD&E staff facilitated 15 Project Kick-off meetings on project varying in size.
- Management continues to administered a series of internal weekly Round Table meeting to discuss current processes, procedures, and industry topics, to facilitate efficiency and continuity within the department



Questions?