

ATTACHMENT A

**Facilities Division
2008-2009
Volume of Activities**

Facilities Operations

- 62 new staff members hired, oriented, and trained as compared to 98 in 2007-08
- Conducted or coordinated 14,817 hours of training for Facilities Operations staff

	<u>2007-08</u>	<u>2008-09</u>
Total Work Orders Processed	55,717	56,879
Gross Sq. Ft. Maintained – Maintenance	9,181,354	9,250,649
Gross Sq. Ft. Maintained – Custodial	7,420,726	7,490,021
Tons Recycled	1,960	1,941
Tons Composted	777	1,476
Tons of Trash to Landfill	4,024	4,248
Avoided Landfill Fees	\$82,118	\$119,595
Steam Generation – Main Campus (lbs)	741,000,000	767,200,000

Design and Construction Services / Capital Project Management

Number of Formal and Informal Projects (# / \$ Value)		
Projects Initiated	189 / \$154,322,606	182 / \$44,003,178
Projects Completed	201 / \$156,882,698	196 / \$129,962,546

Design and Construction Services

Facilities Modification Requests Processed	157	118
Classroom Hotline Calls (approximate number)	329	315

Historically Underutilized Business

Informal Projects: % Total Dollars Won by HUBs	13.4%	28.0%
Formal Projects: % Total Dollars Won by HUBs	21.39%	21.45%