

Facilities Development and Operations



Dashboard/Metrics

California State University, East Bay

July 1, 2011 to June 30, 2012

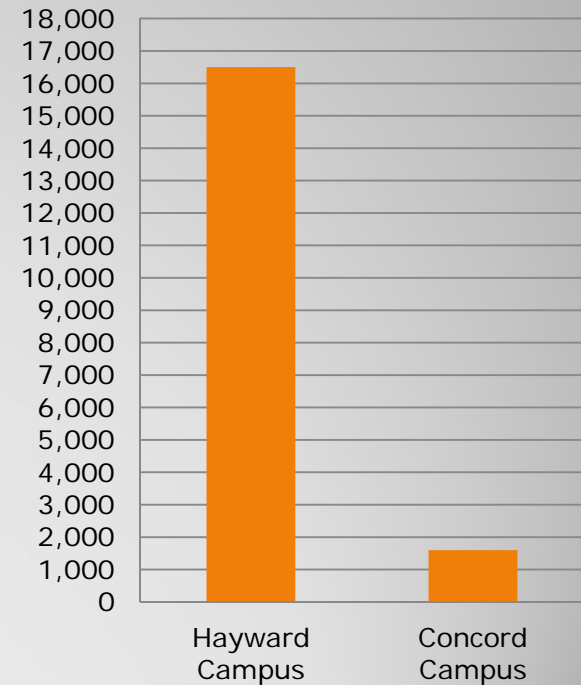
Prepared By: A. De Sousa

Facilities Development & Operations Dashboard/Metrics

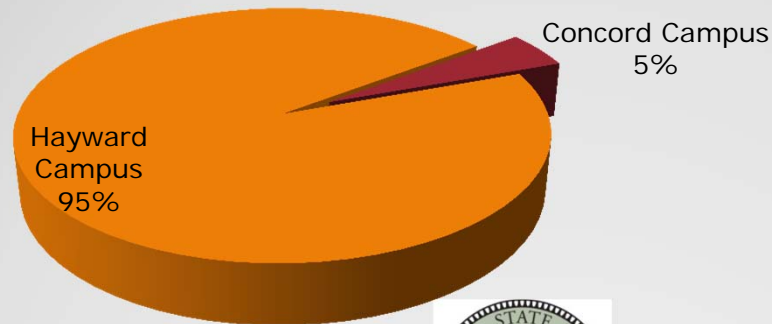
University Facilities Information:

PORTFOLIO STATISTICS				
Building Type	Number of Students, Faculty, & Staff	Number of Buildings	Gross Sq. Ft.	Average Age of Building
Hayward Campus	16,500	56	1,798,219	21
Concord Campus	1,600	5	89,356	20
Grand Total	18,100	61	1,887,575	35

Number of Students, Faculty, & Staff



Gross Sq. Ft.



Data as of July 1, 2012



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age	# of Buildings	Gross Sq. Ft.
0 - 5	12	492,111
6 - 20	26 (20 modulars)	163,112
21 - 40	7	166,490
41 +	16	1,065,862
Total	61	1,887,575

Data as of July 1, 2012



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age 0 – 5

Building	Sq Ft.	Year Built	Age
Recreation & Wellness	54,548	2010	2
Food Kiosk Einstein's Bagels	900	2010	2
Student Service Admin.	100,467	2009	3
University Union (New)	29,583	2009	3
Housing (Phase 3) (2)	126,566	2008	4
Dinning Facility	20,488	2008	4
Valley Bus. & Tech.	56,589	2007	5
Housing (Phase 2) (4)	102,970	2007	5

Building Age 6 – 20

Building	Sq Ft.	Year Built	Age
Modular's (20)	37,705	1996	16
Book Store	36,051	1996	16
Academic Services	15,500	1992	20
Library	36,954	1992	20
Contra Costa Hall	23,140	1992	20
Student Union	7,039	1992	20
Facilities Operations	6,723	1992	20

Data as of July 1, 2012



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University Facilities Information:

Building Age 21 – 40

Building	Sq Ft.	Year Built	Age
Housing (Phase 1)	142,590	1987	25
Student Health Center	23,900	1974	38

Building Age 41 +

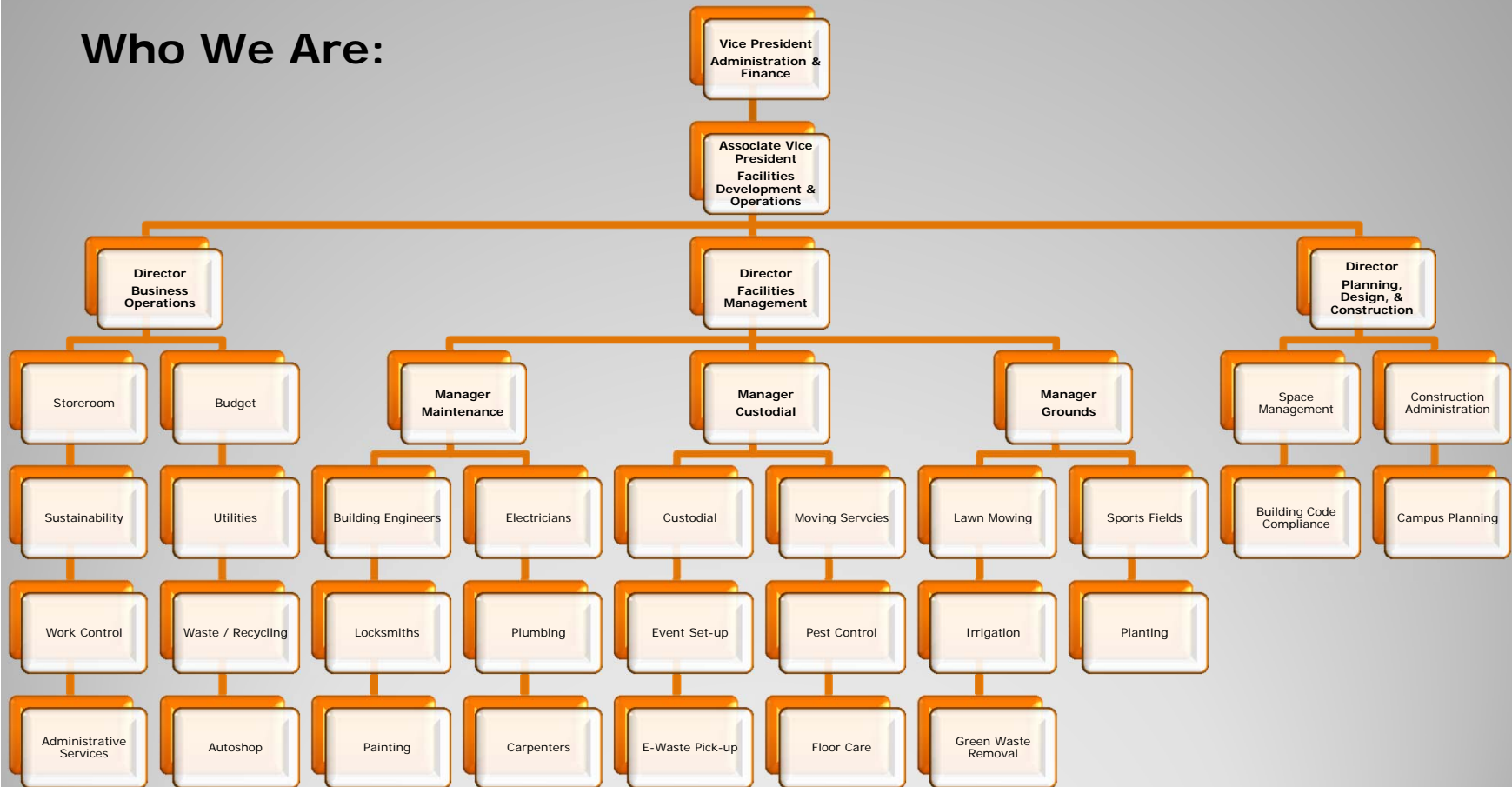
Building	Sq Ft.	Year Built	Age
Robinson Hall	15,500	1971	41
Theatre	45,000	1971	41
Library	248,300	1971	41
Warren Hall	114,000	1971	41
Science Annex	1,487	1970	42
Fine Arts / Patio Foundry	9,150	1970	42
Plant Operations	3,600	1969	43
Meiklejohn Hall	36,000	1968	44
Field House	9,895	1966	46
Physical Education	116,000	1966	46
University Union (Old)	42,300	1966	46
Music & Business	82,455	1965	47
Corporation Yard	14,400	1964	48
Science	205,320	1963	49
Art & Education	116,097	1963	49
Boiler Plant	6,358	1963	49

Data as of July 1, 2012



Facilities Development & Operations Dashboard/Metrics

Who We Are:

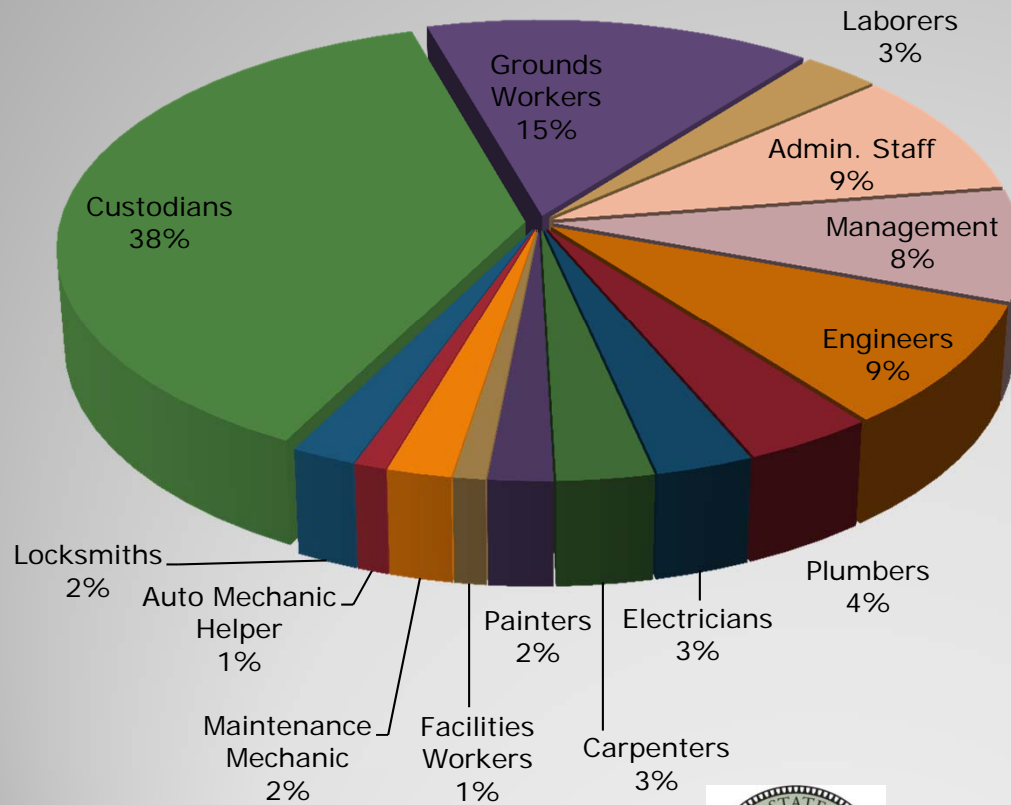


Data as of July 1, 2012



Facilities Development & Operations Dashboard/Metrics

Who We Are:



Data as of July 1, 2012

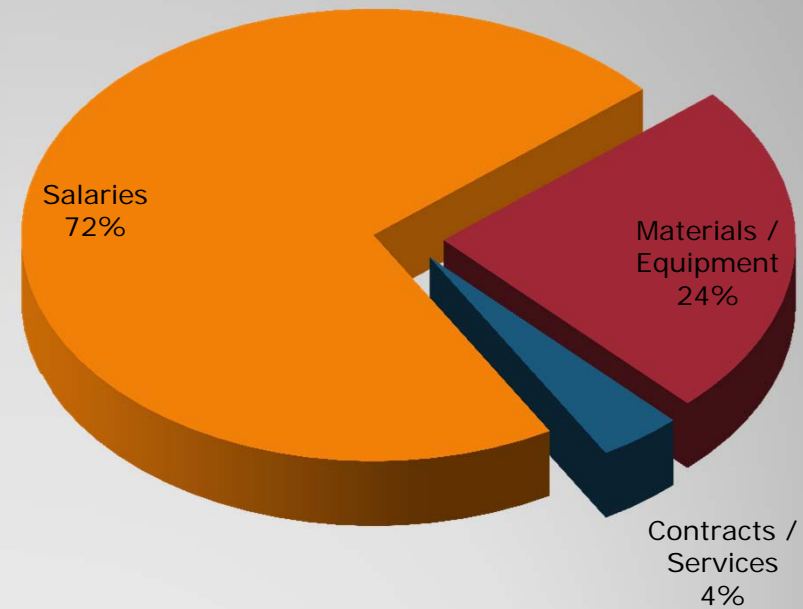


LABOR STATISTICS	
Labor Type	# of Staff
Engineers	9
Plumbers	4
Electricians	3
Carpenters	3
Painters	2
Facilities Workers	1
Maintenance Mechanic	2
Auto Mechanic Helper	1
Locksmiths	2
Custodians	38
Grounds Workers	15
Laborers	3
Admin. Staff	9
Management	8
Grand Total	100

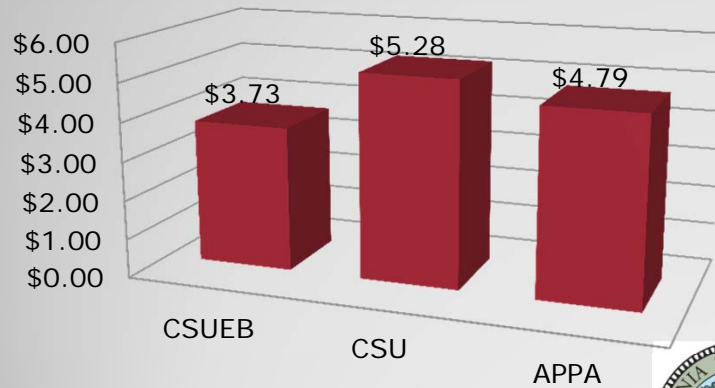
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What We Spent:

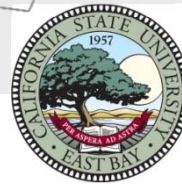
OPERATIONS STATISTICS	
Salaries	\$5,078,687
Materials / Equipment	\$1,687,403
Contracts / Services	\$270,048
Total	\$7,036,138



Cost/sq ft



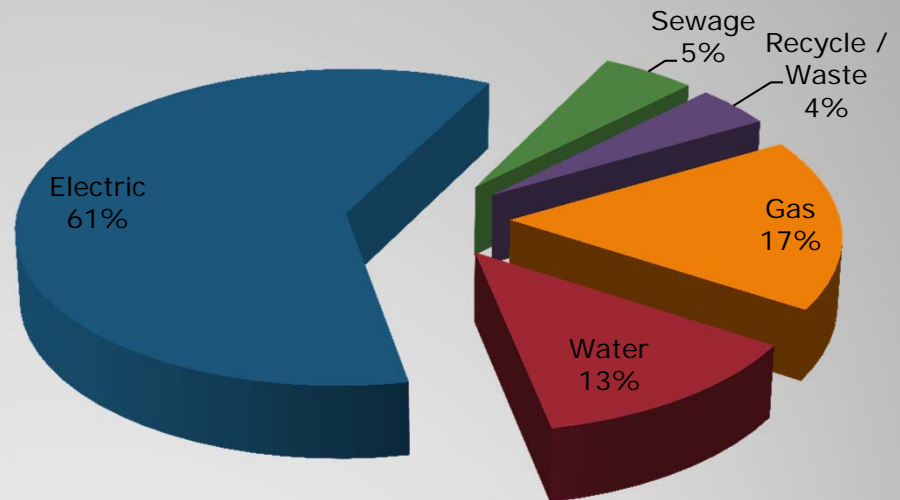
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What We Spend:

UTILITY STATISTICS	
Gas	\$627,658
Water	\$458,497
Electric	\$2,179,159
Sewage	\$182,589
Recycle / Waste	\$150,269
Total	\$3,598,172



Data as of July 1, 2012

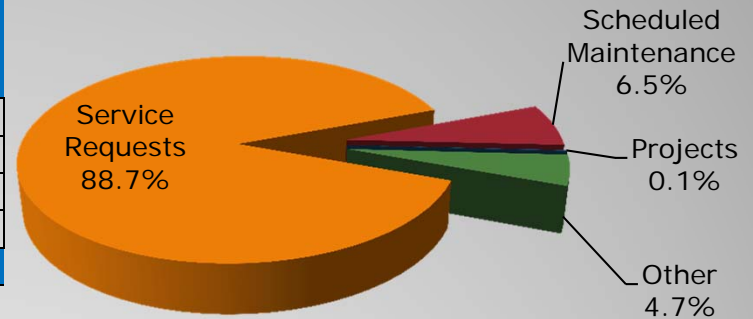


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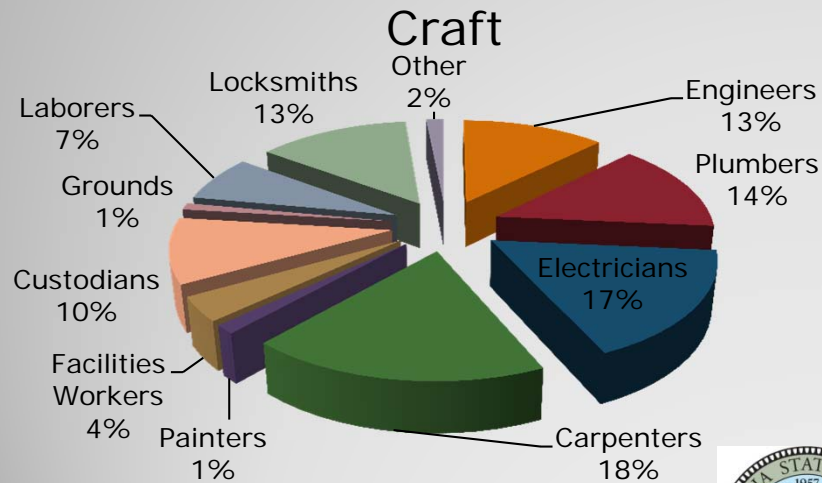
Work Orders:

FISCAL YEAR 11/12 STATISTICS	
Summary	Completed Work Orders
Service Requests	6,487
Scheduled Maintenance	478
Projects	6
Other (Call Back/Campus Events/Deferred/Standing WO)	343
Grand Total	7,314

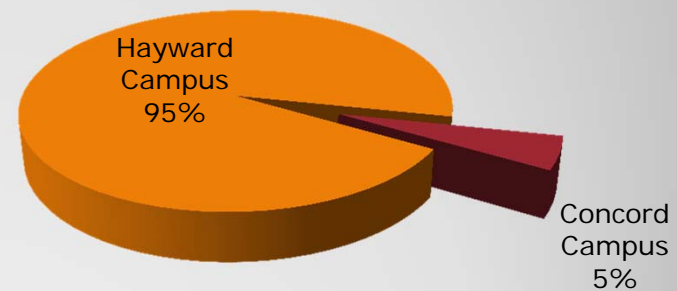
Completed Work Orders - By Type



Completed Work Orders - By Craft



Completed Work Orders - By Campus



Data as of July 1, 2012



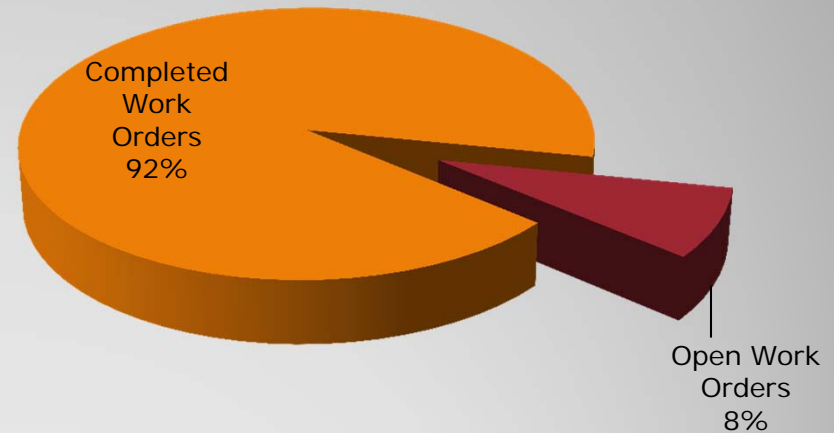
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Work Orders:

WORK ORDER STATISTICS - BY CRAFT TYPE

Summary	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Engineering	1000	919	81	92%
Plumbers	1200	1,016	184	85%
Electricians	1300	1,233	67	95%
Carpenters	1400	1,346	54	96%
Painters	100	99	1	99%
Locksmiths	1000	973	27	97%
Facilities Workers	300	275	25	92%
Custodians	800	739	61	92%
Grounds	100	76	24	76%
Laborers	600	526	74	88%
Other	150	112	38	75%
Grand Total	7950	7,314	636	92%

Open vs. Closed

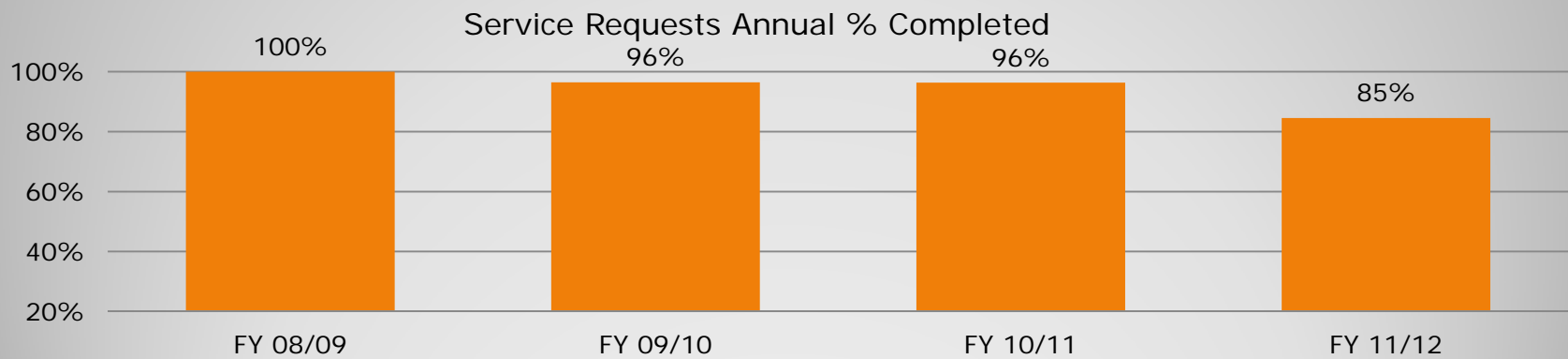
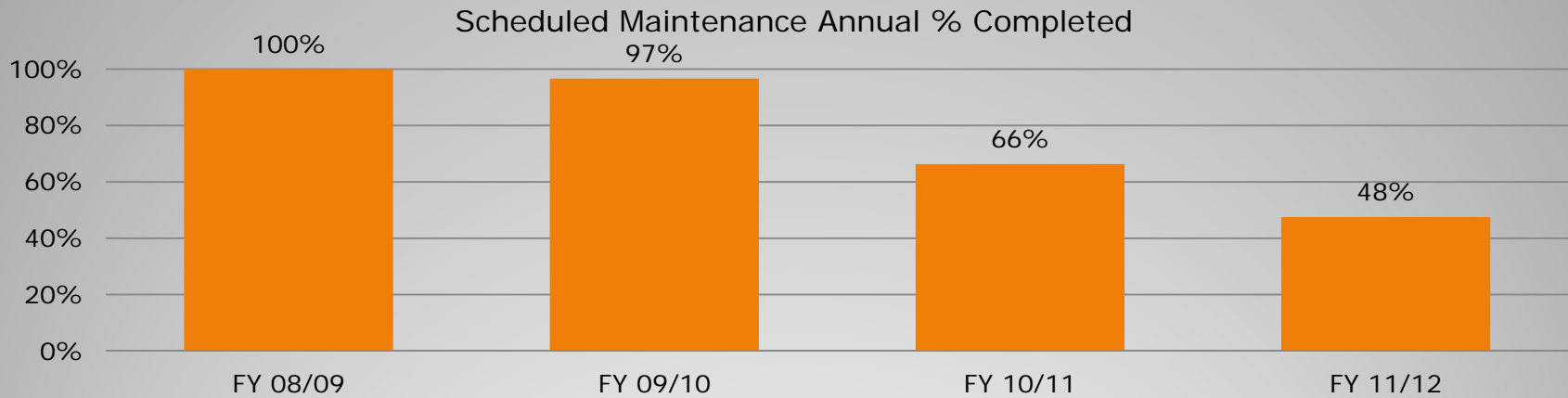


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Annual Work Order Comparisons

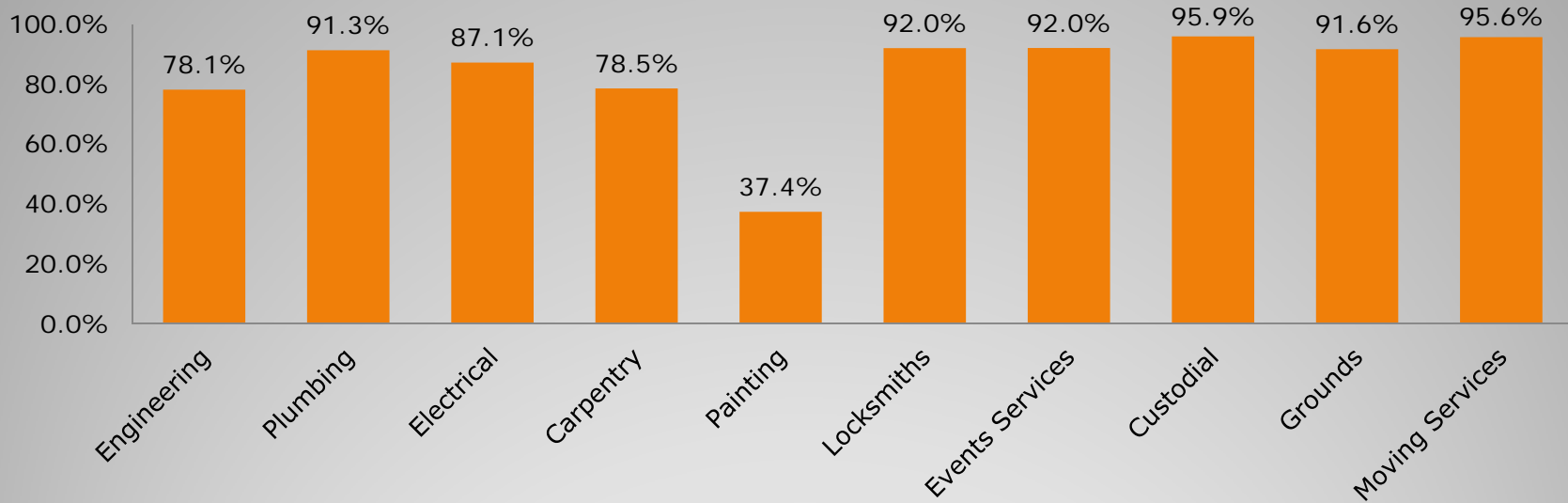


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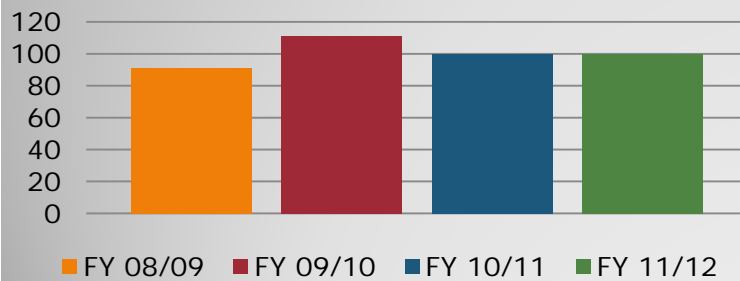


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Performance – FY11/12

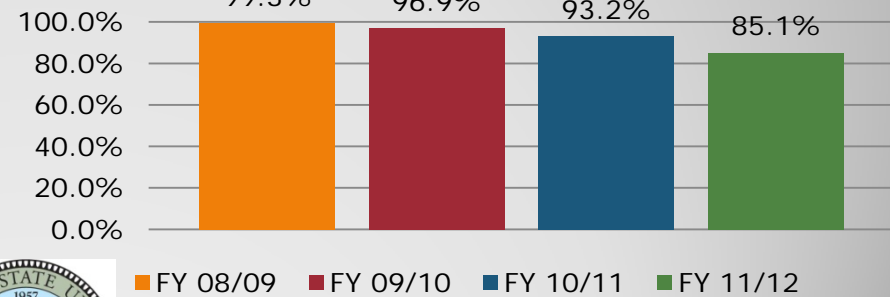


Staffing Results by Fiscal Year



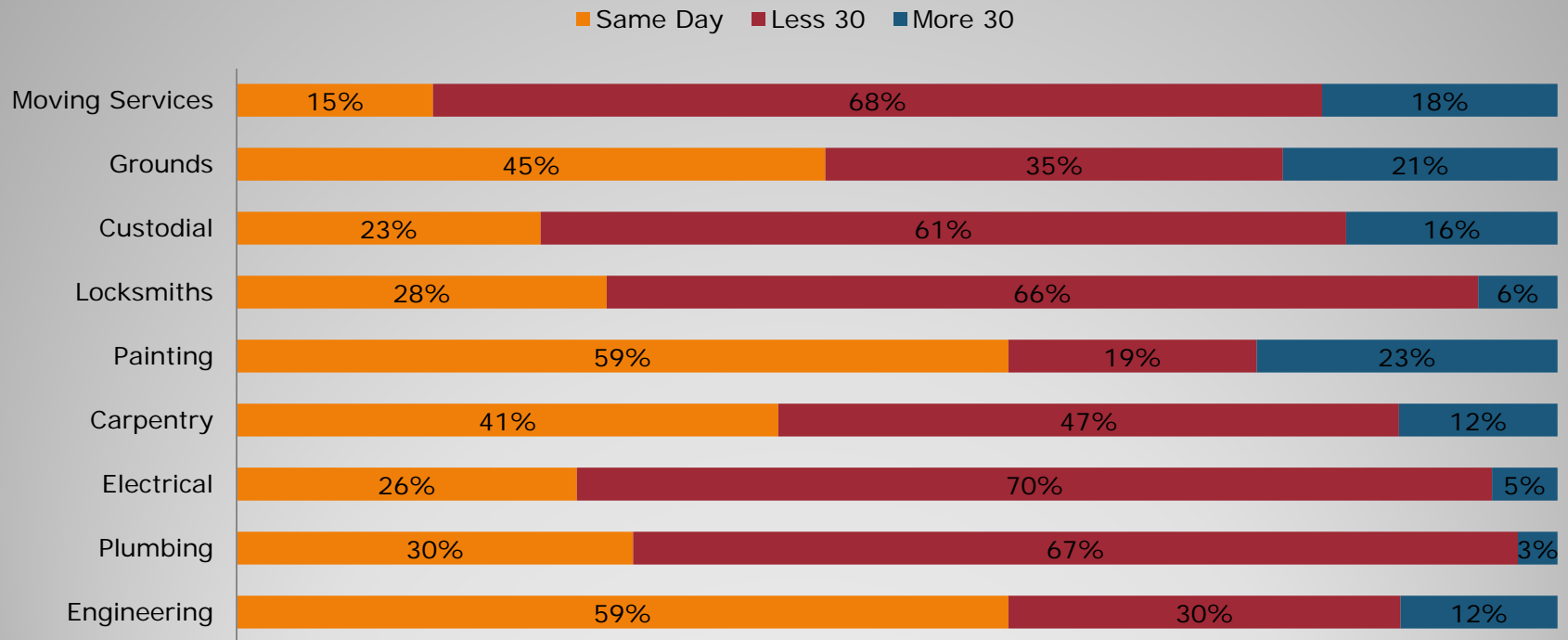
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Performance Results by Year



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Fiscal Year 11/12 Aging Complete Report



Data as of July 1, 2012



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Average Days and Average Hours to Complete Service Calls

Fiscal Year 2011/2012		
	Avg. Days to Complete Work Order	Avg. Staff Hours to Compete Work Order
Engineering	0.40	2.90
Plumbing	0.60	5.10
Electrical	1.00	8.30
Carpentry	0.50	4.10
Painting	2.40	19.20
Locksmiths	0.10	1.20
Custodial	0.47	3.76
Grounds	7.70	61.80
Moving Services	0.40	3.50
TOTAL	1.51	12.21

Data as of July 1, 2012

