Facilities Operations Assessment 2019-2020

NCTA Facilities Goals

1. Increase efficiencies in the campus facilities operations to improve customer service for our student needs.
2. Utilize resources to the best of our abilities.
3. Provide annual training to our staff to ensure safety and strive for 100% accident/incident free for the year.
4. Set forth a preventative maintenance program that will alleviate the consequences of failure of equipment.
5. Be mindful of purchases that cost less but don't sacrifice quality.

Assessment Tools	**O1**	**O2**	**O3**	**O4**	**O5**
Track work orders	A	A		A	A
Track Utility use and costs	A	A		A	A
Track Transportation Costs and Expenses	A	A		A	A
Track Events on campus	A	A		A	
Professional develoment			A		
Budget Tracking	X	X		X	X
A= Assessment Data Collected; X chance to experience/learn/support					

Evidence:

1. **Increase efficiencies in the campus facilities operations to improve customer service for our student needs.**

Work Orders- As seen on the chart the completion of the work order increased by 4% from 2018-2019 to 2019-2020, also the number of work order increased 17% from last year to this year. Due to COVID-19 we were not able to employee as many as last year. With the students moving out early, that freed up time working on student work orders and the maintenance crew was able to move that attention to other areas of campus.

2019-2020 Work Order Status

	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total 19-20 as of 6/30/20
Total Request	94	83	61	79	57	60	88	92	107	22	73	140	956
Total Complete	93	82	60	74	56	56	84	89	103	21	65	122	905
Total Outstanding	1	1	1	5	1	4	4	3	4	1	8	18	33
Completion Rate	99%	99%	98%	94%	98%	93%	95%	97%	96%	95%	89%	87%	95%
Average Time of Completion	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	3-7 days	

	16-17	17-18	18-19	19-20
Total Request	749	1019	817	956
Total Complete	711	960	744	905
Total Outstanding	38	59	70	33
Completion Rate	95%	94%	91%	95%

Transportation- From FY19 to FY20 there was a significant decrease in mileage and in cost compared to last fiscal year. Due to COVID-19 the team travel in the spring semester was cancelled mid-season. We also had less people on campus using campus vehicles so they didn't need fueled as much.

19-20 Month	**Total Mileage**	**Avg. Number of Days Used**	**Leased Vehicle Actual Charges**	**Fuel Cost of Owned Vehicles**
July	3809	4.9	$ 2,538.06	$ 460.59
August	5744	5.9	$ 2,898.54	$ 535.08
September	9979	6.1	$ 4,099.08	$ 557.17
October	13791	6.6	$ 4,707.03	$ 1,024.73
November	8200	5.4	$ 3,288.52	$ 496.20
December	2808	3.8	$ 2,662.72	$ 264.08
January	8369	5	$ 3,062.28	$ 539.93
February	8930	6.4	$ 4,869.28	$ 441.15
March	4418	5.2	$ 2,805.14	$ 415.44
April	857	4.1	$ 2,169.00	$ 235.46
May	2424	4.6	$ 2,236.66	$ 347.52
June	1435	5.5	$ 2,169.00	$ 211.29
	70764		$ 37,505.31	$ 5,528.64
	17-18	**18-19**	**19-20**	
Mileage	96,587	104,141	70,764	
Avg. Days	143	173	5.30	
Leased Cost	$ 52,675.23	$ 44,195.53	$ 37,505.31	
Fuel Cost (owned)	$ 6,361.40	$ 6,079.49	$ 5,528.64	

Events- This chart will show a significant increase in the 10 year span of 2008-2018 due to increasing enrollment efforts. The past few years has been holding steady around 300 events per fiscal year. With the exception of this year and COVID-19 cancelling several of the spring events bringing the total down 29%. I would expect with the restriction still in place we could see next year's number staying close to this year. I added this component to our assessment because it is a good tool to show the extra wear and tear on the buildings.

Fiscal Year	Number of Total Events
2007-2008	48
2008-2009	73
2009-2010	164
2010-2011	208
2011-2012	211
2012-2013	230
2013-2014	328
2014-2015	243
2015-2016	319
2016-2017	317
2017-2018	317
2018-2019	301
2019-2020	214

2. **Utilize Resources to best of our abilities.**

- Electricity had a 7% increase from FY19 to FY20 due to increased rates from the City of Curtis. The same goes for water, sewer, and trash with each having a 20% increase this fiscal year.
- Gas Usage-The cost decreased 24% from FY19 to FY20 due to the steam being shut off to West Traditional for a few months while it was being repaired. The gas rate is negotiated and locked in every year.
- Wood Chip Purchase and Usage- We purchased 743.44 tons at $66 per ton of wood chip in May 2018. This lasted us longer than anticipated because we not able to run the biomass 24/7 like we had hoped. We are only able to run it when the maintenance crew in on campus and able to check on it several times a day during the winter.

2019-2020 City Utilities											
	Present KWH Meter	Previous KWH Meter	KWH Usage	Electricity	Present Water Meter	Previous Water Meter	Water Usage	Water	Sewer	Trash	Total Utilities
July	307,750.30	300,183.59	220,601.32	$ 24,274.26	19,364.00	18,932.00	432.00	$ 1,791.81	$ 639.04	$ 1,062.00	$ 27,767.11
August	321,439.72	307,750.30	221,858.32	$ 26,636.24	19,873.00	19,364.00	509.00	$ 1,816.84	$ 639.04	$ 1,062.00	$ 30,154.12
September	331,530.75	321,439.72	272,709.64	$ 23,184.18	20,209.00	19,873.00	336.00	$ 1,598.86	$ 639.04	$ 1,062.00	$ 26,484.08
October	340,025.95	331,530.75	209,897.32	$ 23,856.61	20,607.00	20,209.00	398.00	$ 1,676.98	$ 639.04	$ 1,062.00	$ 27,234.63
November	347,072.94	340,025.95	228,639.56	$ 21,640.45	20,778.00	20,607.00	171.00	$ 1,390.96	$ 639.04	$ 1,062.00	$ 24,732.45
December	306,821.55	347,072.94	172,678.04	$ 22,252.97	31,172.00	20,778.00	209.00	$ 1,341.82	$ 639.04	$ 1,062.00	$ 25,295.83
January	354,706.03	306,821.55	191,482.48	$ 24,757.62	18,030.00	31,172.00	128.00	$ 1,337.30	$ 639.04	$ 1,062.00	$ 27,795.96
February	371,542.52	354,706.03	216,321.08	$ 24,250.84	18,134.00	18,030.00	124.00	$ 1,334.26	$ 639.04	$ 1,062.00	$ 27,286.14
March	377,852.39	371,542.52	203,715.64	$ 24,201.82	18,236.00	18,134.00	102.00	$ 1,314.10	$ 639.04	$ 1,062.00	$ 27,216.96
April	373,112.88	377,852.39	156,722.64	$ 20,182.20	18,256.00	18,236.00	120.00	$ 1,331.74	$ 666.68	$ 1,062.00	$ 23,242.62
May	387,748.21	373,112.88	114,515.96	$ 19,576.31	21,668.00	18,256.00	222.00	$ 1,455.22	$ 656.68	$ 1,062.00	$ 22,750.21
June	392,764.76	387,748.21	162,264.28	$ 18,464.79	21,982.00	21,668.00	314.00	$ 1,571.14	$ 656.68	$ 1,062.00	$ 21,754.61
TOTAL	4,212,368.00	4,119,786.83	2,371,406.28	$ 273,278.29	248,309.00	245,259.00	3,065.00	$ 17,961.03	$ 7,731.40	$ 12,744.00	$ 311,714.72
2018-2019	2,546,674.76	2,457,354.30	2,152,259.92	$ 254,657.62	177,289	174,630	2,766	$ 14,954.32	$ 6,442.36	$ 10,620.00	$ 286,664.30
2017-2018	3,391,512.53	3,413,056.04	2,135,469.70	$ 214,299.15	486,294	522,073	2,304	$ 14,688.82	$ 6,478.84	$ 10,620.00	$ 246,086.81

2019-2020 Gas Usage				
	Current Reading (KWH)	Previous Reading (KWH)	Usage	Charge
July	242,139	240,530	6,060	$ 5,071.43
August	243,457	242,139	5,610	$ 4,763.16
September	235,348	243,457	7,827	$ 6,295.32
October	239,539	235,348	21,552	$ 15,796.56
November	245,317	239,539	27,289	$ 19,765.84
December	252,138	245,317	32,908	$ 23,328.38
January	259,515	252,138	35,856	$ 25,682.13
February	266,197	259,515	31,430	$ 22,583.96
March	267,225	258,217	23,108	$ 16,826.46
April	270,257	267,225	16,660	$ 12,373.78
May	236,835	270,257	909	$ 1,312.25
Total	2,757,967	2,753,682	209,209	$ 153,799.27
2018-2019	2,308,473	2,621,544	245,510	$ 204,489.18

2019-2020 Wood Chip Purchase and Usage			
Total Tons Purchased	Dollar Amount		
0	$ -		
Daily average used during winter season- 6 tons			
November- February- 84 Days			
Total Tons Used	Dollar Amount		
504	$ 33,264.00		

Boiler Hours

2019-2020	Daily time spent on boilers (hours)
July	2
August	2
September	4
October	4
November	4
December	8
January	8
February	8
March	8
April	4
May	2
June	2
Total	56

3. Provide annual training to our staff to ensure safety and strive for 100% accident/incident free for the year.

UNL offers 40 web-based trainings for many different specified areas. At NCTA we are require anyone that receives a paycheck from us take Title IX, Injury and Illness Prevention Plan, and Emergency Preparedness Training. The other trainings are required based on if they pertain to that department. These training are recommended to be retaken every 5 years. Our goal for 2020 is to have all employees at 100% with the web based training.

	Total Employees	How Many Trainings are Available to the Departments	Total Trainings for the Departments	Total Completed Training by the Departments	Percentage of Completed Training by the Departments
Admissions	1	3	3	1	33%
Ag Mechanics	1	3	3	1	33%
Ag Production Systems	5	3	15	7	47%
Agribusiness Management	3	3	9	3	33%
Agronomy	1	3	3	1	33%
Veterinary Technology	5	3	15	9	60%
Assistant Dean	1	3	3	1	33%
Associate Dean	2	3	6	4	67%
Dean Operations	3	3	9	4	44%
Business Operations	3	3	9	3	33%
Dorm Operation	1	3	3	1	33%
Custodial	5	11	55	11	20%
Experiential Learning/ Farm	2	3	6	4	67%
Food Service	5	4	20	10	50%
General Education	2	3	6	2	33%
Information Technology	1	3	3	3	100%
Library	2	3	6	1	17%
Maintenance	6	15	90	13	14%
Recruiting	0	3	0	0	0%
Student Activities	0	3	0	0	0%
Student Services	2	3	6	6	100%
Total	51	(Not including Student Workers)			

4. Set forth a preventative maintenance program that will alleviate the consequences of failure of equipment.

NCTA uses Maintenance Partner to track work orders on campus. This process helps alert NCTA to bigger needs or upcoming equipment failure. This system primarily tracks work orders. From there NCTA can gather information on the cost of these items and the budget that is needed for upcoming projects.

5. Be mindful of purchases that cost less but don't sacrifice quality.

Financial statements are distributed and reviewed monthly.