

University Housing Departmental Performance Blueprint 2010-2011 Academic Year

Mission

University Housing creates a sustainable living and learning community that promotes the academic success and personal development of students.

Vision

Sustainable Excellence: Great Today — Greater Tomorrow

Unit Overview:

University Housing encompasses 2.2 million square feet, 6,610 residence hall bed spaces, 293 apartments, and classrooms and meeting space. The department employs approximately 370 people, including 235 Resident Mentors (student staff), 24 graduate students, and 111 full-time permanent employees. The budget for University Housing is \$34 million, with \$5 - \$8 million designated for capital improvements annually. University Housing is an auxiliary unit fully funded by student room fees.

On-campus housing began in 1805 with the construction of Rutledge College, the first building constructed as part of the original South Carolina College. For its first four years, Rutledge College accommodated the entire South Carolina College community, including student housing, classrooms, library, chapel, and laboratories. University Housing has continued to meet the changing needs of students as demonstrated through the increased residential building options resulting from the GI bill (1960s), the introduction of living-learning communities (1999), and the creation of the first Silver LEED-certified residence hall in South Carolina (2004). In 1991, University Housing and Residence Life became fully integrated under the Division of Student Affairs.

Goals

University Housing seeks to provide a meaningful college experience and to that end, we will:

- 1) create a physical and cultural environment where students and staff are encouraged to learn and grow
- 2) provide sustainable, clean, well-maintained, functional, and attractive facilities
- 3) provide high quality support services in a fiscally responsible manner

Due to the filling of key employment positions considered instrumental to our departmental mission, University Housing has made positive strides towards fulfilling its strategic planning goals. Examples of this progression include: the recruitment of students and additional audiences to the services of our residence halls (marketing positions), the reorganization of current and new learning communities with A-Frame and ACE components (residential learning initiatives positions), the management of projected growth of residence hall educational opportunities (residential curricular and assessment positions), and interior redesign/sustainability of residence hall spaces (interior designer and sustainability positions). Efforts to increase departmental efficiency via the implementation of wireless work order systems, CBORD Odyssey Assignment Systems, as well as plans for an inventory control system, also contributed to University Housing's progress. The influence of the current economic climate on university and departmental budgets, combined with the increased size of the current first-year class and stalled purchase of warehouse, have provided challenges to the fulfillment of department initiatives. In addition, University Housing is currently undergoing the process of establishing a master plan. We are continuing to think strategically about the timing of this process, as it will have great impact on both our students and staff as we consider the future design of our residential environments.

Contextual Statement

Mission Statement: University Housing creates a sustainable living and learning community that promotes the academic success and personal development of students.

University Housing has three primary functions as stated in our goals:

1. Create a physical and cultural environment where students and staff are encouraged to learn and grow. This goal is inclusive of students and staff, and it encompasses the physical environment as well as the cultural environment. In order for our department to function as one complete unit (instead of individual functional silos of residence life, business and IT, administration, assessment, maintenance and custodial operations, and renovation and construction), *all* staff, from the custodian who cleans the bathrooms to the clerk who collects rent to the Residence Life Coordinators to the assignment coordinators, must see themselves as contributing to and being responsible for the student experience in the residence halls. As such, this goal includes Resident Mentor programming connected to the A-Frame and Community Building conceptual models, professional staff development, apprenticeship programs, and leadership development.
 - University Housing was successful in accommodating the size of the 2010 first-year class (10.6% increase over 2009) and showed an increase over the previous year's percentage of first-year class housed. During the reorganization of our residential spaces, we did see a decline in number of students participating in living learning communities from 2009 to 2010. Additionally, we have seen alcohol violations increase from 7.4% the past two years to 8.5% of the residence hall population this year, thus increasing departmental support resources.
 - ACE appointment fill rate for the 2010-2011 academic year has shown an increase over the previous academic year (+2.9%). In the beginning of the fall semester, ACE opened for additional hours to accommodate students' availability. These additional appointment hours resulted in an increase of students served through ACE by 38% compared to last year. Furthermore, data analysis shows first-year students on probation who attended minimally one ACE coaching appointment showed a significant positive difference in spring semester GPA scores versus those students who did not attend a coaching appointment.
 - The implementation and tracking of the A-Frame model and accompanying Six I's of Community Building has resulted in continued programming support for student residential experiences. Specifically, the Six I's of Community Building (Introduction, Interaction, Involvement, Influence, Investment and Identity) is a developmental model where programming opportunities progressively evolve over time to meet the needs of the residential communities. Throughout the academic year, 1593 residential programs took place linked to A-Frame and Community Building components. For the fall 2010 semester, 61% of these events related to Introductory and Interactive components and for the spring 2011 semester, 45% of these events related to Involvement and Influence components. This trend line follows the natural progression of a developmental programming model. Our end-of-year survey for residential students revealed participant responses were consistent with the developmental components of the Community Building model. From the perspective of activities occurring in the residence halls, our data reveals participants' perceived themselves to have experienced each of the Six I Components ranging from 32% to 90% agreement across all questions. Furthermore, 69% of survey participants stated they learned something from one or more people on his/her floor.

2. Provide sustainable, clean, well-maintained, functional, and attractive facilities.

While our custodial and maintenance staffs, along with our interior designer, have primary responsibility for this goal statement, the rest of the staff has responsibility for suggesting better ways of serving our students. This goal includes maintenance response time, and following sustainable cleaning, renovation, and construction practices. New construction and renovation physical designs should maximize our ability to create a student experience consistent with the A-Frame and Community Building models.

- University Housing has initiated several projects to promote increased safety within and around our residence halls. Thus far, approximately 91% of our residence halls received upgraded fire-suppression systems after a steady increase over the last two years (68% of total in 2008 and 77% of total in 2009). In addition, 38% of the residence halls received emergency display screens in 2010-2011 with another 48% of buildings scheduled to have screens installed prior to Fall 2011.
- Sustainability measures abound within University Housing showing our continued commitment to creating environmentally-conscious facilities. We previously achieved Silver LEED certification with the building of West Quad. Patterson Hall is expected to receive Gold LEED certification, therefore surpassing the original Silver LEED goal for this building. LEED (Leadership in Environmental and Energy Design) certification is an internationally recognized standard for creating environmentally responsible buildings.

3. Deliver high quality, efficient and effective customer-oriented services by being good stewards of fiscal, human, technical, and other resources.

Because University Housing is a \$34 million operation, we must be attentive to our effectiveness and efficiency in our services. The first two goals address *what* we do, and this goal addresses *how* we do what we do. This goal includes measuring the speed of our services as well as the quality of the interactions.

- The current status of the warehouse purchase has resulted in multiple initiatives placed on hold. Without the central inventory control, our ability to streamline processes and reduce costs cannot be met.
- The recent transition to a web-based work order system can be associated with a substantial decreased time of work order completion over the last year (9.3 days) when compared to previous years (2009:13.6 days; 2008: 11.4 days). More than 50% of work orders were submitted online and the total number of work orders submitted for the year totaled more than 18,000.
- Individuals selecting USC residence halls for short-term rooming accommodations (e.g., conference visits) and the revenue associated with these stays were both down in 2010 versus the previous year (7.3% and 8.2%, respectively). However, through the efforts of our department to find new interested clients, the number of first-time group bookings doubled from 5 to 10 commitments.

Contingencies:

Freshman Class Size

The increased size of the first-year class (4,062 in 2009 to 4,493 in 2010; increase of 10.6%) resulted in the need for University Housing to provide additional residential space for students living in on-campus housing. Despite the closing of Patterson Hall (605 beds) for scheduled repairs, University Housing was able to accommodate all first-year student requests. This objective was met by utilizing study room space in residence

halls as bed space, converting 17th floor of Capstone (usually reserved for university business) to residential space, and placing first-year students with resident mentors creating double occupancy. Additionally, all first-year student requests to relocate out of the special accommodations were met by the end of the fall semester. Furthermore, University Housing experienced an increase in student judicial hearings from fall 2009 (520 total; 7.9% of occupancy) to fall 2010 (529 total; 8.8% of occupancy). In addition, the department experienced an increase in residents needing transport to the hospital (52% over previous year), which in turn increases the number of support staff attending to these students as mandated through departmental guidelines.

Filling Departmental Vacancies:

The department has succeeded in filling multiple positions instrumental to the department's strategic planning goals; however, these individuals are still in the early stages of implementing new programs and initiatives. Once fully integrated into the departmental and positional roles, their contributions to the planning areas should increase. Furthermore, a new systems approach to how we maintain clean living environments in our residence halls has increased the need for additional custodial staff. The department recently implemented semi-monthly bathroom cleanings in the residence halls; this program was created to improve the end-of-year turnaround of residence halls in anticipation for additional use during the summer months.

A-Frame Data:

After a substantial vetting process, University Housing adopted residential programming in 2009 named the A-Frame (Academic Progress, Awareness of Self, Awareness of Others). Academic Progress speaks to students' academic development, as identified in our mission statement. Awareness of Self and Awareness of Others is the department's way of dissemination information to students about and assessing personal development. This framework is embedded in the programming for students in the residence halls, the educational components shared in ACE (Academic Centers for Excellence), and the regular job processes of the departmental staff. The progress of the A-Frame has been influenced by the number of recent hires in the residence life area and the ability to implement the framework's core tenets: the department continues to define, inform, and advance the A-Frame.

Goal #1

Learning – Create a physical and cultural environment where students and staff are encouraged to learn and grow.

As one might imagine, there are many initiatives that contribute to this goal. Some were more successful than others. With the hiring of a Marketing Coordinator, our outreach to both current and prospective students has increased, as demonstrated by more open houses and tour dates and times, as well as accompanying tracking methods. This is the first year that we have tracked our Resident Mentor programming efforts which supports the A-Frame and Community Development conceptual models for our work. Preliminary numbers suggest that programming is not happening as consistently as we would like, but RM staffs are beginning to view their positions as helping students develop in the A-Frame and Community Development programming concepts. End of year surveys for graduate assistant and resident mentor staffs reveal they perceive themselves as encouraging A-Frame-specific initiatives (ie., programming, campus events, one-on-one visits) to their residents (graduate students' average of 3.74 on 4.0 agreement scale; resident mentors' average: 3.16 on 4.0 agreement scale). By next year, we hope to implement card readers at each programming event in order to tie attendance at programs to self-reported outcomes in our year-end survey. Learning communities are expanding in number and variety for fall 2011. Alcohol violations are up from 9.5% last year to 12.2% of the residence hall population this year. This is creating a strain on our staff who follow up with every hospital transport (108 for

academic year; 52% increase from previous year) and BIT situation. Staff are learning as well through our maintenance and custodial apprenticeship program. Pre- and post- assessments for participants reveal perceived knowledge gains across the 13 topic areas covered through the program. Because of the cost of the program and the resultant pay increases, we are examining the amount time staff are away from work and the benefits we see in the field to determine whether or not the program will continue in its current form. Sustainability initiatives are plenty, and we will add a sustainability component to our year-end survey to determine whether or not students are buying into the sustainability initiatives.

- 1) Initiative- Develop and maintain programs that create demand for on-campus housing
 - a. KPI: Expand open house program to once per month (from once per semester)

During the Spring 2011 semester, Marketing & Communications implemented an open house for all residence halls one day per month from February through April. In order to gain exposure with a relevant audience, University Housing coordinated efforts with the Office of Admissions and specifically, programming related to Scholars day. The 2011 Scholars Day data reveals the baseline trends for which we will use to monitor future efforts to increase student interest in our residential options.

Overall, the 2011 Scholars Day data reveals an 89% yield for actual student attendance as determined by number of reserved appointments (9% higher than 2010 data) and actual total guest attendance (97.6% yield). The high attendance rate undoubtedly contributed to the increased number of students visiting our residence halls during the event. With respect to 2011 Admitted Students Day, student attendance (80.4% yield of reserved appointments) and total guest attendance (83.6%) also contributed to the number of our residential tour visitors. Because this year’s data provides departmental baseline information, these numbers will continuously be tracked to monitor our progress over time.

Residence Hall	Number of Visitors Touring each Hall*
Bates House	108
Bates West	146
Capstone	875
Columbia Hall	423
East Quad	125
Honors Residence	190
Maxcy	186
McBryde	35
McClintock	77
Preston	223
Sims	144
South Tower	19
Wade Hampton	60
Total	2,611

2011 Admitted Student Day	Number of Visitors in Attendance
Bates House	141
Bates West	299
Capstone	351
Columbia Hall	528
East Quad	193
Maxcy	263
McBryde	39
McClintock	165
Preston	337
Sims	311
South Tower	40
Wade Hampton	109
Totals	2,776

*There will be overlap of visitors selecting to visit multiple residence halls.

In spring 2011, Marketing & Communications initiated a new Housing Tours program. The program was designed to provide personalized residence hall tours on Mondays, Thursdays and Fridays at 2pm from January 20 through April 25, 2011. This year's data will provide the baseline information for which we will monitor future progress.

i. Track participants to establish a baseline

Tours Booked during spring 2011 semester	131
Tours booked via phone	40
Tours booked through Housing website	91
Average # of participants per tour	2.79

ii. Report on yield of participants who become students

Potential students who attended a spring 2011 tour will be tracked for fall 2011 enrollment at USC. The analysis will be provided in the fall 2011 midyear Blueprint.

b. KPI: Establish baseline for the number of times that links to our Open House were clicked
Chart above (KPI a) shows the number of online tour booked during spring 2011.

2) Initiative- Develop and maintain academic programs that contribute positively to student retention and success

a. KPI: expand living-learning programs, with the goal of 50% of freshmen residing in associated living-learning programs within five years

Occupancy Trends

New Students	2008	2009	2010
New Freshmen	3637	3748	4196
Transfers	400	427	112
Continuing Students	1,999	2,062	1,703
Total	6,036	6,237	6,011

Living Learning Communities	1,619	2,473	1,971
Freshman Class Size	3,865	4,062	4,493
% Fresh Housed	94.1%	92.3%	93.4%
Capacity (Res Halls)	6,071	6,610	6,001
Capacity (Greek Village)	743	743	743
Total Capacity	6,814	7,353	6,744

i. A total of 1,971 students (of 6,001 residential students) lived in associated learning communities during the Fall 2010 semester. The learning communities' sizes range from

13 to 562. Additional tracking methods will be available once the CBORD systems software installation is complete.

In anticipation for the fall 2011 semester, University Housing has allotted 3,829 spaces through our Assignments unit for Living Learning Communities. We anticipate filling this space, thus providing an increase of 58.5% over last year. In order to retain this number, we reviewed prior enrollment data to determine communities that would have increased student demand. Updates will be provided in fall 2011 midyear Blueprint.

- ii. Responsibilities for learning communities and residential learning initiatives transitioned from 1 graduate student in 2009 to 2 full-time staff and 1 graduate student for 2010. An additional graduate student position will be added in 2011.
- iii. Associated Learning Communities: The fall 2011 associated learning communities will expand from 14 to 19. Assessment from fall 2010 revealed student interest in the growth and type of these learning communities.
 - Newly created learning communities include: Business, Sport & Entertainment Management, Psychology and Service Learning, Major & Career Exploration
 - Re-established learning communities: Pre-law changed to Law, Justice, and Politics; Journalism changed to Journalism and Mass Communications; Pre-Med changed to Pre-Medical and Dental

b. KPI: Student appointments in ACE

Fall 2010 (July 1, 2010-December 31, 2010)

Area	Available Hours	Appointments	Visits	Fill Rate%
ACE Coaching	1251	770	679	61.55%
Writing Consultations	1225	1003	783	81.87%
Math Tutoring	570	n/a	360	n/a
Total	2898	n/a	1822	n/a

Spring 2011 (January 1, 2011-May 11, 2011)

Area	Available Hours	Appointments	Visits	Fill Rate%
ACE Coaching	1091	1171	754	107.3%
Writing Consultations	1,158	594	448	51.3%
Math Tutoring	720	n/a	310	n/a
Total	2973	n/a	1511	n/a

KEY

Available Hours = total appointments possible

Appointment = scheduled appointment

Visit = attended appointment

Fill Rate = Appointments/available hours

Attended Rate = visits/available hours

- Academic Coaching appts:
 - a. 1,020 students, 1,941 appts
 - b. 1941 appts/2342 available hours = 82.9% fill rate total for 2010-2011

- ii. Report on the number of residential students/resident status who use ACE services.
 - a. # of students living on-campus/off campus who use ACE coaching

Year	On Campus Appts	Off Campus Appts	Visits
2008-2009	349 (56.6%)	267 (43.3%)	616*
2009-2010	673 (64.9%)	363 (35.0%)	1036*
2010-2011	1,077(56.0%)	356 (44.0%)	1,433*

*Does not include summer visits

The most recent completed year data (Academic Year 2009-2010) revealed positive impact of ACE coaching in relation to first-year students placed on probation after the fall semester attending ACE coaching appointment(s) during the subsequent spring semester. Data analysis revealed the following:

Impact of ACE Coaching appointment(s) on First-Year Students on Probation:

A paired-samples t test was conducted to evaluate whether first-year students placed on probation after the fall semester showed a higher spring GPA. The results indicated that the mean score for spring GPAs for first-year students who attended an ACE coaching appointment (M=1.86, SD=0.58) was significantly greater than the mean score for the fall GPA (M=1.33, SD=1.03), $p < .01$. The 95% confidence interval for the mean difference between the two mean ratings was -0.75 to -0.32.

Impact of number of ACE Coaching appointments attended on First-Year Students on Probation:

A one-way analysis of variance was conducted to evaluate the relationship between spring GPA scores of first-year students placed on probation after the fall semester and the number of ACE appointments they attended. The independent variable, number of ACE appointments, included 5 levels of ACE Coaching appointments attended: 0, 1, 2, 3, and 4. The dependent variable was the spring GPA score. The ANOVA was significant, $p < .05$.

Follow-up tests were conducted among the five groups to evaluate the pairwise differences among the means. There was a significant difference in the means between those that attended no ACE coaching appointments and the four amounts of ACE coaching appointments attended (1, 2, 3, 4). There was no significant differences between the attendance of a minimum of one ACE coaching appointment and any other amount of ACE coaching appointments attended greater than zero. Descriptive statistics and significance findings are listed below.

# of ACE Appointments	N	M	SD	Sig.
0	44	0.63	0.93	n/a
1	142	1.93	0.97	.000
2	46	1.71	1.11	.000
3	15	1.74	1.31	.003
4	5	1.96	0.73	.044

The analysis above provides data correlating first-year probationary students attending ACE coaching appointments and increased spring semester GPA scores. This data will be tracked longitudinally for continued trends.

- c. KPI: Report on A-Frame data (Academic Progress, Awareness of Self, Awareness of Others), some of which might include number of programs and participants in each (sub)category, and student outcomes yet to be determined.
 - i. The A-Frame was introduced in 2009 in part as a framework for learning community programs. Prior to the 2010 fall semester, the department lacked a tracking method for the content of resident mentor (RM) programs. The data collected from the fall 2010 semester serves as the baseline for the types of programs collected and how they relate to the overall meaning of the A-Frame. Methods of operationalizing the A-Frame are still under consideration as the education between professional staff and student staff continues.
 - ii. 2010 Fall semester RM programming

2010 Fall Semester Resident Mentor Programming by A-Frame Component	Number of Resident Mentor Programs	Percentage
Academic Progress	125	16%
Awareness of Others	209	27%
Awareness of Self	228	30%
Unmarked Programs	204	27%
Total	766	100%

Programming by Area	Number	Percentage
North Campus	317	41%
Central Campus	105	14%
South Campus	344	45%
Total	766	100%

Most No. of Programs per Resident Mentor (Top 3)	Location
16 programs	North Area Campus
13 programs	South Area Campus
12 programs	South Area Campus

Average number of programs for Fall 2010 semester = 3.5 programs per RM

2011 Spring Semester Resident Mentor Programming by A-Frame Component	Number of Resident Mentor Programs	Percentage
Academic Progress	208	25%
Awareness of Others	237	29%
Awareness of Self	313	38%
Unmarked Programs	66	8%
Total	827	100%

Programming by Area	Number	Percentage
North Campus	150	18%
Central Campus	224	27%
South Campus	434	52%
Unmarked programs	19	2.3%
Total	827	100%

Most No. of Programs per Resident Mentor (Top 3)	Location
16 programs	South Area Campus
16 programs	South Area Campus
14 programs	South Area Campus

Average number of programs for Spring 2011 semester = 3.8 programs per RM

- d. KPI: Report on community development data (Introduction, Inclusion, Involvement, Identity, Interaction, Influence), some of which might include number of programs and participants in each (sub) category, and student outcomes yet to be determined.

2010 Fall Semester Resident Mentor Programming by Component of 6 "I's"	Number of Resident Mentor Programs	North Area	Central Area	South Area	Percentage of Programs
Identity	33	8	2	23	4.3%
Influence	57	15	4	38	7.4%
Interaction	297	161	31	105	38.7%
Introduction	177	82	30	65	23.1%
Investment	31	11	0	20	4.0%
Involvement	117	36	17	64	15.3%
Unmarked	54	4	21	29	7.0%
Total	766	317	105	344	100%

2011 Spring Semester Resident Mentor	Number of Resident Mentor	North Area	Central Area	South Area	Unmarked Programs	Percentage of Programs
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Programming by Component of 6 "T's"	Programs					
Identity	66	28	21	18	0	8%
Influence	114	17	25	67	5	14%
Interaction	263	49	78	129	7	32%
Introduction	98	13	25	59	1	12%
Investment	93	16	28	45	4	11%
Involvement	131	24	40	65	2	16%
Unmarked	66	6	7	43	1	8%
Total	841	153	224	426	20	100%

- e. KPI: Report on noise and alcohol violations as an indicator of behavior in the residence halls that creates or detracts from a study environment in the residence halls.

Semester	Noise Violations	Alcohol Violations	Occupancy	% of Occupancy w/Alcohol Violation
Fall 2008	4	448	6,071	7.4%
Fall 2009	24	496	6,610	7.5%
Fall 2010	19	510	6,001	8.5%

Semester	Noise Violations	Alcohol Violations	Occupancy	% of Occupancy w/Alcohol Violation
Spring 2009	82	104	6,071	1.7%
Spring 2010	42	132	6,610	2.0%
Spring 2011	40	223	6,001	3.7%

- f. KPI: Report on progress of residential curricular options for first-year students
- i. The Coordinator for Residential Curricular Initiatives position was created in summer 2010 in part to coordinate the first-year student program referred to as "common courses." The pilot program will begin in Fall 2011 consisting of 13 residential-based linked courses. In each of the 13 common course pilots, students will live together in the same residence hall as well as attend a University 101 section and one Arts & Sciences course together. This final number is an increase from the original 10 pilot courses planned. Increased faculty interest as well as course opportunity supported the adjustment to 14 courses. Furthermore, from submitted applications for fall 2011, more than 1100 first-year students elected to "opt-in" to the Common Course program, thus providing multiple assessment options. The pilot is expected to involve two hundred and fifty residential students. The data from fall 2011 will provide the baseline for future opportunities with common courses.
 - ii. During the Spring 2011 semester, Residential Learning Initiatives collaborated with the Academic Centers for Excellence to pilot one (1) study group for a high enrollment first-year course (not already associated with Supplemental Instruction or Tutoring). The number of participants was relatively small (total of 3 plus 1 tutor); this number was contributed to a lack

of consistent participation and delayed initiation. However, the experience proved beneficial for strategically planning the increase in the number of study group opportunities for residential students for the 2011-2012 academic year and beyond.

3) Initiative-Conduct student staff, graduate assistant, and professional staff training to provide optimal residence hall student experiences.

- a. KPI: Report the number of RM staff who report an increase in 3 of the 6 staff competencies. The end-of-year survey asked RMs to respond to the following 5 staff competencies according to their level of agreement (response rate across all RMs=60%). Aggregate scores across the group are shared below: “As a result of my RM position, I have improved my _____skills.” *Likert scale: 1=strongly disagree, 2=disagree, 3=agree, 4=strongly agree*

Competency	RM Mean
Interpersonal	3.50
Leadership and Organization	3.23
Personal Success	3.20
Group Facilitation	3.34
Administrative	3.25

- b. KPI: Report the number of GA staff who report an increase in 3 of the 6 staff competencies. The end-of-year survey asked GA staff to respond to the following 5 staff competencies according to their level of agreement (response rate across all Housing GAs=64%; Live-In GAs=8, Live-Out GAs=8). Aggregate scores across the group are shared below: “As a result of my GA position, I have improved my _____skills.”

Competency	Live-out Mean	Live-in Mean
Interpersonal	3.28	3.50
Leadership and Organization	3.37	3.00
Personal Success	2.85	2.65
Group Facilitation	2.75	3.12
Administrative	3.25	2.87

4) Initiative-Participate in an apprenticeship program where maintenance and custodial personnel can earn journeyman cards.

- a. KPI: Report the number of employees who took the qualifying exam (WorkKeys) for the apprenticeship program
 b. KPI: Report the number of employees who passed the qualifying exam
 c. KPI: Report the number of employees who passed the qualifying exam

Year	No. of employees completing WorkKeys	No. of employees passing the qualifying exam	No. of Custodial employees successfully completing the apprenticeship program	No. of Maintenance employees successfully completing the apprenticeship program

2007	33	15		
2008	7	1	5	
2009	17	8	6	2
2010	28	13	6	
Cumulative Total	85	37	19	2

The Apprenticeship Program takes a significant amount of staff time to fulfill the requirements. Successful participants of the Apprenticeship Program must complete the following in order to receive their certificate and be eligible for a pay increase:

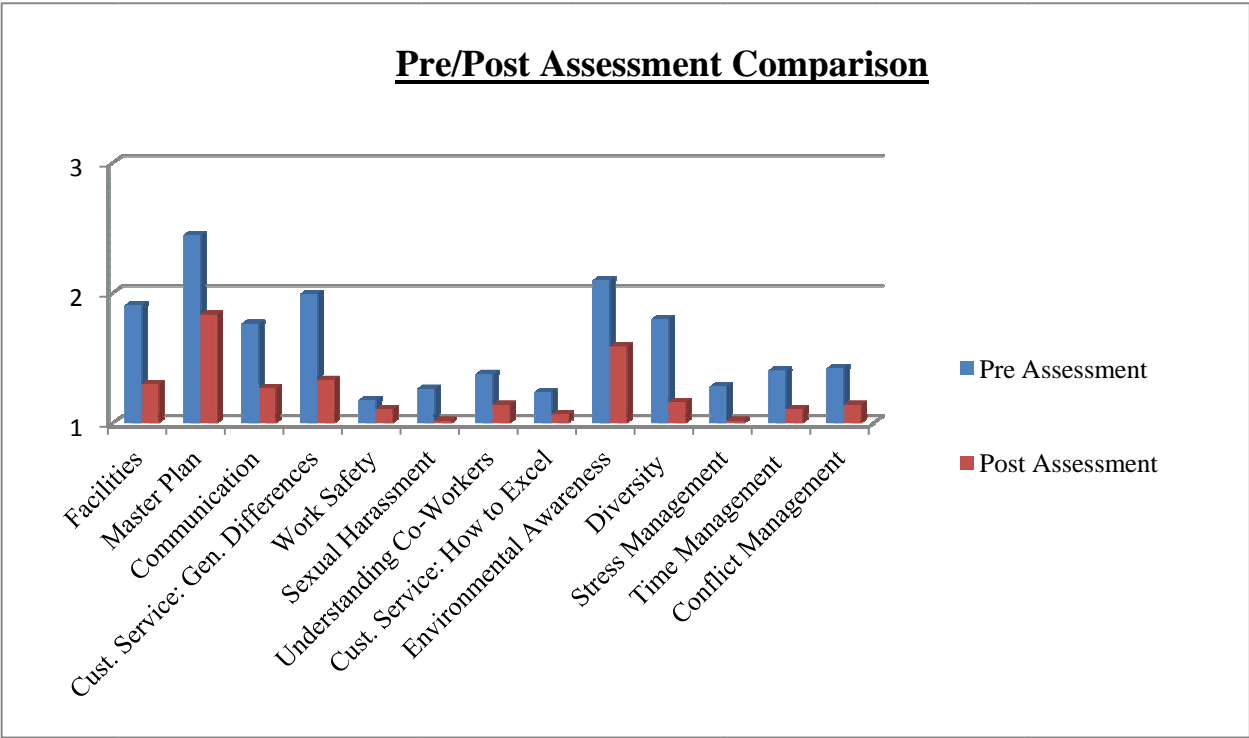
Custodial Staff:

- 2 semesters of technical classes (September through June)
 - 3 hours, one day per week
- 32 hours of core curriculum classes (curriculum to be completed in one academic year)
- Competency check performing all required tasks
- Must have accrued 3,000 hours of on-the-job training

Maintenance Staff:

- 4 semesters of technical classes (September through May)
 - 2 full days per week
- 40 hours of core curriculum classes (curriculum to be completed in one academic year)
- Competency check performing all required tasks
- Must have accrued 5,000 hours of on-the-job training

Program evaluations from the Apprenticeship Program show the following results based upon participant responses. The following chart describes responses by a reverse agreement scale: (1=Agree, 2=Don't Agree, 3=Don't know). Therefore, the lower the score, the higher the participants' perceived understanding of the topic matter. Across all program areas, aggregated data shows participants' perceptions for improved understanding of content areas after attending individual programs.



5) Initiative-Educate residents on sustainability issues and practices

- a. KPI: increase the number of buildings with eco-reps from 5 to 23

For Fall 2010 we had 17 buildings represented by 25 EcoReps. In spring 2011, we lost several EcoReps to study abroad that were not replaced by their hall governments. Therefore, 5 EcoReps representing 5 residence halls attended weekly meeting during the spring 2011 semester.

- b. KPI: increase the number of eco-reps participating in the Green Quad Learning Center course from 3 to 10

1 EcoRep enrolled in a 3-credit independent study, and 1 enrolled in a 1-credit course offered in Spring 2011.

- c. KPI: Increase the recycling rate to from 17.02% to 20%

Our campus recycling rate during Recyclemania 2011 was 22.49%.

- d. KPI: Increase tons of recyclables from 102 tons to 150 tons

University Housing collected 115 tons of recyclables during the 8 weeks of Recyclemania competition. This competition was shortened by two weeks this year by the external program managers as it was deemed student participation and familiarity with program structure were weak. This new timeframe is scheduled to be in place for future competitions; thus, Housing will need to adjust our recycling goals to accommodate this new change.

- e. KPI: Increase student participation in 2011 Recyclemania program

University Housing implemented three promotional events to increase student awareness and participation in Recyclemania. The event and student participants are listed here:

Event	Number of Participants
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Kickoff event at Russell House	50 students
Recycle Olympics	40 students
Prizes for being “Caught Green Handed” at recycling bins	50 students
Bulletin Board in Russell House and Digital Display Video in Residence Halls	Passive event

- f. KPI: Meter remaining buildings and provide readings to students via energy usage informational kiosks

Honors and West Quad residence halls received a meter in 2010. Additionally, a meter will be placed in Patterson Hall prior to opening in Fall 2011. The following residence hall buildings are next in line to receive a meter as they were determined to have the highest costs to operate. This judgment, combined with the available federal stimulus money, has created the opportunity to meter Capstone, Columbia Hall, Maxcy, McClintock, Wade Hampton, Sims, South Tower, Bates. These buildings were metered for chilled water and steam in spring 2011. Patterson Hall is also metered for electric consumption as is Honors and Green Quad.

- g. KPI: Increase student awareness of sustainability and Housing environmental initiatives

The Eco Reps were present at all campus wide sustainability events including:

- Campus Sustainability Day
- Earth Day
- RecycleMania kickoff fair
- Coordinator for Environmental Sustainability gave eight presentations to U101 classes and additional presentations to the Green Learning Community, Eco Reps team

Assessment data of student perception of sustainability and Housing environmental initiatives will be tracked for future planning documents now that our annual sustainability events have been established.

- h. KPI: Report on results from campus-wide waste audit

The contract for the campus-wide audit with Resource Recycling Systems was confirmed in November 2010 and will run through November 2011. The first audit of residence halls occurred in March 2011. The following 12 residence halls are included in the audit: The Roost, Cliff, East Quad, Green Quad, McClintock, Wade Hampton, Honors, McBryde, Preston, Maxcy, Capstone, and Columbia Hall. Percentages of materials recycled as well as categories of what students elected to recycle is provided below. This information provides the baseline data for future waste audits.

Category	2007 (tons)	2008 (tons)	2009 (tons)	2010 (tons)	2011 (tons)
Appliances/Electronics	?	0.84	0.66	0.65	1.38
Cell Phones	N/A	N/A	N/A	N/A	0.00
Books	N/A	1.06	0.81	0.38	0.39
Plastic Bags	N/A	N/A	N/A	0.04	0.06
Clothes/Shoes/Accessories	3.90	4.04	2.70	2.66	2.58
Food	0.20	1.09	1.40	0.92	1.45

Hangers	?	?	0.07	0.13	0.31
Household Goods	0.20	1.64	2.10	1.63	3.61
Total Individual Items		8.67	7.74	6.41	9.79
Cement Blocks	0.20	0.00	0.07	0.15	0.09
Carpet	1.70	1.86	0.82	2.11	2.38
Furniture	0.20	0.94	0.48	0.74	0.46
Scrap Metal/Hardware	N/A	0.10	0.81	1.79	1.34
Wood	1.70	7.46	4.33	1.06	1.00
Total Bulk Items		10.36	6.51	5.85	5.27
Grand Total	est. 11.9	19.03	14.25	12.26	15.06

i. KPI: Report on results of the “Green Team” in University Housing

The Housing Green Team had its first meeting in spring 2011 and developed a list of short and long-term goals for the department. The list includes the following components: green dorm room certification program, a model dorm room in Patterson Hall, piloting a water bottle filling station program, and assessing if students should receive both a trash can and a recycling bin in individual living quarters. Future planning documents will provide KPIs associated with these areas.

Goal #2

Facilities – Provide sustainable, clean, well-maintained, functional, and attractive facilities

This goal has had adequate progress this year. The biggest item in this goal is the development of a comprehensive University Housing master plan. The contractor team has been selected and multiple planning meetings with University Housing staff will occur during summer 2011. Additionally, assessments were completed during spring 2011 regarding USC student feedback regarding residential options and personal living preferences. Installation of fire suppressions systems continues steadily, with 85% of all residence hall space (including Greek Village) being sprinkled. Security cameras have been installed in 93% of our residence halls and meetings have been scheduled with USC PD to discuss implementing cameras in some additional areas. Emergency notification display screens are also in progress, with an implementation timeline of fall 2011. LEED certification and Green Globe achievements are also being achieved, with Patterson Hall likely to exceed the Silver LEED certification with enough points for gold.

- 1) Initiative-Develop a comprehensive University Housing master plan that includes a market demand analysis, a facilities audit, a phasing implementation plan, and a financial plan.
 - a. KPI: Report on progress of master planning efforts

Currently, the master plan is in procurement. An architectural firm has been selected for this project. A selected subcontractor initiated the first required step of this process: initial assessment (survey and focus groups) of USC students to determine market demand and provide insight into future planning for USC residential options. Assessment results are not yet available but will help inform the next steps of the master plan. During the summer of 2011, several subcommittees will be meeting to continuously work towards a final draft of the project’s plans. The next scheduled draft of the master plan is scheduled for August 2011 in anticipation for the final report to be presented at the September Building and Grounds Committee.
- 2) Initiative-Upgrade facilities for life-safety improvements
 - a. KPI: Install fire suppression systems in all residence halls

- Scheduled Fire Suppression Systems for Summer 2011: Patterson Hall, Wade Hampton, McClintock, Woodrow. During spring 2011, it was determined Woodrow would receive its fire suppression system in summer 2012. With this update, University Housing is on track to have 91% of the residence halls with installed fire suppression systems by August 2011.

Residence Hall	Capacity	1997	1999	2000	2002	2004	2005	2006	2008	2009	2010
Bates H	531				531						
Bates W	387			387							
Capstone	564				564						
Cola Hall	476						476				
E Quad	443			443							
Greek Village	743								743		
Maxcy	182	182									
McBryde	250			250							
Sims	234					234					
S Quad	400	400									
S Tower	391		391								
Thornwell	60							60			
W Quad	499					499					
Harper/Elliott	48									48	
Rutledge	46									46	
Honors	537									537	
DeSaussure	48										48
Pinckney/LeGare	48										48
Preston	235										235
820 Henderson	23										23
Wade Hampton	161										
Patterson	605										
Roost	192										
Woodrow	102										
Cliff Apartments	105										
Carolina Gardens	87										
McClintock	148										
Total	7,545	582	391	1,080	1,095	733	476	60	743	631	354
Cum Total		582	973	2,053	3,148	3,881	4,357	4,417	5,160	5,791	6,145
Cumulative %		8%	13%	27%	42%	51%	58%	59%	68%	77%	81%

- b. KPI: Install seismic bracing in fire suppression projects by incorporating sheer walls
 All of our fire suppression projects are code compliant as determined by state regulations (as determined by seismic bracing standards).

3) Initiative-Outfit residence halls for optimal emergency and security response

- a. KPI: Install security cameras in all residence halls

Building Name	Number of Cameras
Capstone	9
Columbia Hall	12

Maxcy College	2
Preston	12
Pinkney/Legare	7
Rutledge	8
Dessaussure	7
Woodrow	12
Harper/Elliott	6
Patterson Hall	Anticipated 56
Sims	6
McClintock	4
Wade Hampton	2
South Tower	2
Honors Residence	46
South Quad	3
East Quad	14
West Quad (A)	15
West Quad (B)	8
West Quad (C)	11
West Quad (D)	4
Cliff	3
Roost	3
Bates House	10
Bates West	8

Locations for security cameras and digital video recorders (DVRs) for the ground, first floors and elevators are currently being planned for Patterson. The emergency call boxes with cameras are also in the planning stage for Patterson Hall. The number of cameras to be installed in Patterson totals 56. The remaining residential spaces (Thornwell and French House) have logistical concerns with the placement of the cameras and are currently under review by University Housing.

b. KPI: Install emergency display screens in all appropriate residence hall space

The largest residence halls were the first receivers of the emergency display screens as they were determined to reach the most number of students (Phase I). The following buildings have display screens that have been installed and are operational (38% of all residence halls):

- Honors College, McBryde A, McBryde B, Maxcy, Bates House, Columbia Hall, West Quad A, West Quad C

The 2010 Housing technology survey asked residential students to respond whether they watched the emergency display screens in their residence halls. The results are as follows:

- 22% of participants responded yes
- 24% of participants responded no
- 54% of participants responded that an emergency screen is not present in their residence hall

Emergency screens were available to approximately 35.5% of our residential students during the 2010-2011 academic year. Assuming the survey participant population was representative, several students are not aware the screens are present in their residence halls.

Future assessments will be tracking this baseline data as well as student perceptions regarding the screens' presence in the residence halls and the information gathered from the screen content.

Equipment has been purchased and coordination efforts have begun (gathering Ethernet and power lines, mounting of display screens) for the remaining buildings in Phase I. It is anticipated this project will be complete before Fall 2011 opening (48% of all residence halls). These buildings include:

- Preston, McClintock, Sims, South Tower, Wade Hampton, Cliff, Capstone, Bates West, East Quad, South Quad

The remaining residence halls (14% of all residence halls) have logistical concerns that University Housing is currently working to overcome.

- Carolina Gardens: Does not have campus internet access
- Horseshoe: Lacking central location to attract scattered residents
- Roost: Lacking central, secure location

c. KPI: Install electronic room door locks (e-locks) in Patterson Hall

The renovation of Patterson Hall is scheduled to be completed July 31, 2011. Electronic door locks are being installed on all interior doors as part of that project. When the building is opened, access to all rooms, including student residences, will be controlled by the electronic locks through the use of each individual's Carolina ID card.

4) Initiative: Upgrade interior finishes of the residence halls

a. KPI: Lobby and public space

The First Impressions Committee was established and met during Fall 2010. Evaluations of Wade Hampton, McClintock, Cliff, Carolina Gardens & Roost were completed to identify what could be done to improve one's initial impressions of the buildings. The next step is to take feedback and move into planning phase; scheduled for fall 2011.

Location	Update
Sims Study Rooms	New upholstered furniture, carpet & paint were provided in December 2010. New study tables & chairs & side tables will be provided in 2011.
Preston Lounges/Kitchen	New upholstered furniture pieces (loveseats & lounge chairs) were provided in December 2010.
The Roost	New sofas were provided at the elevator lobby on each floor (2,4,5) in December 2010.
Bates House Computer Lab & Adjacent Space	New carpet, paint, built-in computer counter, window shades, lounge furniture, study tables and task chairs were provided Summer 2010.
The Roost Computer Lab	New computer chairs were furnished in March 2011. New lounge chairs & computer tables are in queue to be selected & purchased. New paint colors were provided in the Computer lab in May 2011.
Columbia Hall – Smaller Classroom	Received new carpet to match larger classroom in August 2010.
South Quad	Vending Area received new porcelain tile flooring Summer 2010.

Patterson Hall	Along with the newly renovated building, we are providing new furniture throughout in July 2011. Furniture selected after consideration for assessment results from Furniture Showdown (Charrette) in Fall 2010.
Preston Lodge	All cabinetry, vanities, lighting, paints, carpet, bath & kitchen tile were replaced, wood floors refinished during Spring 2011. New furniture will be added Summer 2011.
McBryde	All resident rooms received new furniture which included junior loftable beds, chests on casters, combo task/gaming chair, in addition to newly renovating the corridor carpet, light fixtures, built-in room closets, room flooring, shower partitions, room doors & providing new color schemes with fresh paint throughout the residential floors in the summer of 2010.
Preston	In summer of 2010, New vanities with warm wood & solid surface tops w/new brushed stainless towel rods were added in addition to the new paint scheme which consisted of a single color in all the resident rooms & an accent color in the baths (one accent color per floor).
Cliff	Started in Summer 2010, Carpet & VCT in resident apartments are being removed & replaced with wood vinyl planking as apartments become open in between tenants.
Carolina Gardens	On an as needed basis, select apartments are receiving new Kitchen cabinetry & countertops, starting in April 2011.

KPI: Residence Life offices not in Patterson

Location	Update
Columbia Hall Satellite Office	Waiting Area furniture was replaced with items from consolidated services.
Sims Hall	Ace offices were renovated & reconfigured to include Office of Student Engagement. This included building out two office spaces for Student Engagement, providing new carpet & paint schemes throughout both schemes & a combination of new & repurposed furniture from consolidated services for the offices & waiting areas.
Resident Life Apartments	South Tower RLC Apartment Finishes were upgraded Summer 2010. This included new: residential-like carpet, kitchen flooring, profile rubber base & a warm paint color. South Quad RLC Apartment Finishes were upgraded Summer 2010. This included new: residential-like carpet, profile rubber base & a warm paint color.

- b. KPI: Laundry rooms
Renovation currently on hold
- c. KPI: Campus room
Campus room has turned into a Capital Project and is in the approval process.
- d. KPI: 17th Floor of Capstone
The 17th floor of Capstone was reconfigured to allow for temporary residential space for students.

- 5) Initiative: Continue to plan and construct/renovate facilities consistent with sustainable principles and practices.
- a. KPI: Patterson renovation – silver LEED certification
Twenty one credits in the design phase have been submitted to the US Green Building Council by the project Architect for the design phase of the Patterson Hall project. We believe there are an additional twenty credits that will be achieved in the construction phase which will allow us to achieve gold LEED certification.
 - b. KPI: Install DIRTT (Do It Right This Time) modular office wall panels in Patterson Hall offices
The DIRTT modular office system for Patterson Hall has been designed and bid for Patterson Hall. The DIRTT system creates the opportunity for a lowered carbon footprint with interior construction. This action is completed through such methods as moveable walls, reusable packaging, and reduced amount of wood and cardboard used. Responsibility for installation is being assigned to a general contractor. All of the DIRTT system has been designed and is scheduled to be installed in time for the August opening.
 - c. KPI: Plan Horseshoe renovation LEED checklist
Harper Elliott is being registered as a two Green Globe sustainable project for summer 2011. While DeSaussure was originally planned to follow the same course, updates provided in spring 2011 revealed the residence hall will be LEED certified as further demonstrated by the contract assigned to a LEED administrator. The state of South Carolina requires buildings to be renovated under either Silver LEED or Green Globe guidelines. Green Globe guidelines allow for additional flexibility with sustainability standards, including partial renovations of buildings to meet certification requirements. The desire to preserve the historical character of Harper Elliott residence hall, in combination with omitting office space redesign from the current renovation, resulted in the decision to pursue Green Globe compliance standards. DeSaussure's ability to meet the original goal of LEED certification was facilitated through continuous review of building to reach such standards.

Goal #3

Services and Stewardship – Deliver high quality, efficient and effective customer-oriented services by being good stewards of fiscal, human, technical, and other resources.

We have made good progress in goal #3. The biggest barrier to us achieving our initiatives in this goal is the warehouse purchase. We believe at this time we will purchase the warehouse which will allow us to consolidate shop space and create an inventory control system. This will also allow us to implement a handheld wireless solution so that maintenance personnel can receive work orders in the field, thereby reducing response time to students. All of these changes should result in our maintenance staff spending less time in their trucks picking up supplies. It will also allow us to track inventory purchases and control costs more effectively. Conference Services will suffer a severe revenue blow when Palmetto Boys State ends their contract with us. The program cost us money, but it also provided significant summer revenue. We are still working out the wrinkles in using data to inform practice in the maintenance area. This goal includes data on the number of work orders completed each month (a high of 3,500 in August), the time to complete work orders, and the associated costs. We implemented an application where students can enter their work orders online, which appear to have reduced response time. We had a goal of 50% of the work orders to be submitted online, and we currently have 41%. A more aggressive marketing campaign is planned for next fall to educate students on the benefits of entering online. We will continue to monitor the situation.

- 1) Initiative: Develop an inventory control operation at newly leased warehouse
 - a. KPI: Consolidate inventory to a central location allowing maintenance/trades staff to reduce amount of time traveling to local vendors to purchase supplies
 University Housing and Campus Facilities are currently partnering for a study to examine the potential space allotment for the warehouse building. Findings of this analysis will help to provide context for space needs, as well as influence decision-making for amount received. Therefore, the warehouse purchase is currently on hold.
 - b. KPI: reduce amount of time administrative assistants spend manually entering credit card charge purchases into software system
 Currently, one full-time administrative assistant is manually inputting credit card charge purchases into the software system. Assessment will be completed in spring 2011. Due to delayed warehouse purchase, our ability to reduce purchases is temporarily on hold.
 - c. KPI: reduce number of credit card purchases

Year	# of Vendors	# of Transactions	Dollars Spent
FY 08	305	2,,438	\$600,840.95
FY 09	294	2301	\$640,766.73
FY 10	294	2645	\$640,761.07

This data establishes a baseline for future comparisons when a warehouse and inventory control center is implemented.

- d. KPI: reduce funds spend on materials and supplies
 Contingent upon warehouse purchase and inventory control; number projected to decrease.
 - e. KPI: quantify number of items in inventory, the dollar value of those items, and how much inventory (in dollars) was used during the year.
 Contingent upon warehouse purchase; further updates will be provided when available.
 - f. KPI: identify (in both number of orders and dollars spent) orders awarded to minority and women owned businesses.
 Contingent upon warehouse purchase; further updates will be provided when available.
- 2) Initiative: Change to a paperless work order system
 - a. KPI: Reduce paper consumption by half (17,654 work orders printed in 09-10)
 The Housing IT office is currently working with a vendor to provide estimates for a mobile device solution to receiving work orders in wireless manner. Additional updates will be provided in spring 2011.
 Vendor quote was obtained, however the software is yet to be purchased. The Housing IT office is in process of purchasing handheld units for staff in anticipation for opening in fall 2011. This decision will ultimately be decided pending software version updates.
 - b. KPI: Decrease response time
 See KPI a above for update.
 - 3) Initiative: Migrate paper files to document imaging system
 - a. KPI: Reduce paper consumption
 - b. KPI: Reduce space taken by paper files
 - c. KPI: Increase ability to find all files related to a particular student

This functionality will be implemented as part of the new CBORD Odyssey Assignment System. It is anticipated this functionality will be implemented prior to Fall 2011 opening.

4) Market conference services to new audiences

a. KPI: Advertise at five new trade shows

Outside groups cannot reserve accommodation space for summer camps and conferences unless they are sponsored by a University group or department; therefore, we cannot proceed with marketing plans under current guidelines. The Capstone Conference Center hosted a Conference Center Open House to showcase meeting space locations, camps and conferences accommodations to internal audiences (within the university). University Housing partnered with Dining Services, Continuing Education, and Top of Carolina to showcase the broad range of services available.

b. KPI: Increase bed nights

Year	Total Bed Nights	# of Groups	# of Participants
2008	Unavailable	71	5644
2009	31,079	64	4821
2010	27,691	58	4495
2011	38,251	48	Anticipated 3390

c. KPI: Increase conference revenue

Year	Revenue
2008	\$700,147.00
2009	\$596,304.05
2010	\$550,973.05
2011	Amount will be finalized in summer 2011

While bed nights and revenue were both down in 2010 versus the previous year, the number of first-time group bookings doubled. Only 5 new groups booked in 2009 and 10 new groups booked in 2010. Furthermore, the Boys State contract for summer camp lodging has recently ended after a five-year relationship with University Housing. This reduction will result in a 1,000 participant loss. This sentiment is reflected in the anticipated decreased number of participants requesting beds in 2011.

5) Initiative: Streamline Standard Operating Procedures to be consistent among the different units of University Housing

a. KPI: Report on number of Standard Operating Procedures (SOPs) written and approved

- 17 were completed by the May 2010 Blueprint (16% of total number of SOPs)
- 13 have been completed since last report (12% of total number of SOPs) including: 1) August No Shows, 2) Missing Student Policy, 3) RM Staff Discipline Letters, 4) RM Terminations, 5) Pet Policy-GA Staff, 6) Fall Opening, 7) Employee of the Year, 8) Employee Bereavement Program, 9) Employee of the Quarter, 10) Employee Birthday

Program 11) Employee of the Month-Lunch Program, 12) Employee Departure Program, 13) Transition Binder

- One additional SOP was completed since Mid-year report: 2-way radio procedures. This addition brings the total SOPs written since May 2010 to 14 SOPs (13%).

b. KPI: Report on the creation of a master list of the SOPs to be written by unit

A master list of 107 completed and to-be-written SOPs were created by a committee during fall 2010. Because many of the SOPs are cross-functional, the committee has chosen not to organize them by unit.

6) Initiative: Phase in twice-monthly bathroom cleaning in suite-style and apartment style buildings

a. KPI: Reduce turn-around time at the end of the semester

Honors Residence Hall was the first building selected for the program (2009-2010 academic year). Because Honors was a new building, we did not have a point of reference for comparison. We will have the ability to benchmark turnaround times for the cleanings at the end of the academic year 2010-2011. Two additional buildings (Roost & Columbia Hall) initiated the program this academic year (2010-2011) and we will be able to provide benchmarks at the end of the year to use for comparison.

Columbia Hall: estimated average time saved at the end of the year cleaning per bathroom is 20-30 minutes, with less effort for major detail cleaning needed. This change has resulted in less effort for major detail cleaning, thus creating turnaround of bathrooms in a timelier fashion.

The Roost: estimated average time saved at the end of the year cleaning per bathroom is between 15-20 minutes. Reoccurring exhaust system problems are contributing to efficiency of cleaning.

Honors Residence hall: estimated average time saved is close to zero due to the young age of building and units.

b. KPI: Increase student satisfaction

University Housing coordinated two assessments with external vendors to evaluate student satisfaction (Educational Benchmarking Inc. and master plan survey). Preliminary evidence from the master plan survey reveals the following: The final results of both assessments will be included in the accompanying appendix and/or next mid-year planning Blueprint.

7) Initiative: Provide timely maintenance service

a. KPI: 30-day aging report

Below is the number of work orders that have been open longer than 30 days. Longitudinal data is not provided due to lack of coherency in tracking. This oversight has been corrected and future planning documents will provide this longitudinal context.

Crew/Trade	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Total
ACCESSCNT	17	15	16	2	5	44	23	46	33	43	25	2	271
CARPENTRY	10	1	1	3	1	19	15	18	19	19	14	-	115

CONST/RENO	7	3	2	-	-	-	-	-	-	1	1	2	16
CTLZONE	16	4	5	2	3	201	113	255	178	160	185	1	1,123
CUSTOD-CTL	-	-	-	-	-	24	11	30	23	6	3	-	97
CUSTOD-NTH	-	-	-	-	-	11	17	23	15	16	17	-	99
CUSTOD-SOU	-	-	-	-	-	13	30	37	12	13	14	-	119
ELECTRICAL	22	9	18	3	3	22	12	21	19	19	20	2	170
FAMILYMAIN	-	9	20	30	38	135	122	187	143	124	90	2	900
HVAC	25	23	21	3	9	50	37	39	24	54	53	8	346
LOCKSMITH	2	2	2	-	1	62	32	52	45	47	48	1	294
MOVING	1	-	4	-	5	75	45	124	90	76	76	3	499
NIGHTMAINT	3	1	3	29	-	153	71	103	98	84	87	-	632
NTHZONE	10	10	6	-	3	315	169	436	273	281	242	-	1,745
PAINTING	38	36	38	-	38	23	13	31	22	34	36	17	326
PEST CNTRL	2	-	-	-	1	91	27	73	47	54	33	-	328
PLUMBING	6	2	-	-	-	46	30	46	32	34	27	1	224
SOUZONE	74	28	11	22	87	422	243	413	318	367	360	-	2,345
TOTAL	240	145	153	96	200	1,706	1,010	1,934	1,391	1,432	1,331	43	9,681

b. KPI: Average time to work order completion, by trade and month

Area	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	Average
ACCESSCNT	33.5	13.45	19.45	6.35	3.05	6.2	3.05	25.82	2.59	7.03	7.55	1.81	10.82
CARPENTRY	10.68	7.79	9.71	3.28	3.75	7.44	7.43	21.00	7.50	4.16	5.94	4.50	7.77
CTLZONE	17.02	8.82	20.48	6.23	3.04	2.73	2.77	missing	missing	missing	missing	missing	8.73

CUSTOD-CTL	1.8	1	1	1.14	6.92	3.8	2.09		1.18	1.73	1.17	4.67	1.00	2.29
CUSTOD-NTH	24	1	3	2.04	1.75	1.1	1.09		3.47	1.74	3.87	3.38	2.67	4.09
CUSTOD-SOU	4.43	2.73	7.13	1.52	4.29	5.07	1.85		9.07	3.62	1.17	1.85	1.07	3.65
ELECTRICAL	27.85	30.92	32.79	5.95	7.46	5.41	6.5	missing		7.81	5.89	4.50	6.73	12.89
FAMILYMAIN	11.75	11.53	18.14	11.8	3.26	4.73	2.94		15.73	12.13	6.09	11.22	5.11	9.54
HVAC	10.39	8.29	4.06	9.47	5.61	3.55	4.6		21.57	19.66	15.17	10.76	4.90	9.84
LOCKSMITH	9.29	5.15	6.49	2.72	4.36	3.28	5.15		7.47	4.25	5.62	51.02	2.89	8.97
MOVING	8.75	7.15	4.62	3.89	6.03	3.07	3.41		3.60	18.99	4.42	2.42	2.29	5.72
NIGHTMAINT	4.78	2.08	13.87	7.19	2.96	3.22	2.18		3.83	4.68	2.41	2.61	1.59	4.28
NORTHZONE	16.89	12.84	10.77	4.36	3.79	2.58	2.35		4.54	7.11	5.96	4.53	1.66	6.45
PAINTING	50.37	24.71	22.88	12.4	13.6	8.08	13		41.15	31.69	30.10	23.90	7.75	23.30
PESTCONTROL	4.16	1.88	1	1.96	1.93	2.4	5.65		1.22	1.79	1.30	2.19	2.06	2.30
PLUMBING	11.92	6.61	7.04	1.77	4.16	3.63	4.41		29.60	8.13	6.91	8.33	6.10	8.22
SOUTHZONE	41.05	14.49	17.83	7.78	7.27	3.07	1.65		7.91	3.72	2.81	3.99	2.34	9.49
2010 TOTAL	16.98	9.44	11.8	5.28	4.61	4.08	4.12		29.02	8.10	6.49	8.20	3.30	9.28
2009 Total	23.5	10.12	19.94	6.83	8.64	10.22	16.54		13.68	11.18	15.42	11.75	15.61	13.62
2008 Total	31.04	16.27	20.38	9.25	8.74	8.74	10.05		10.20	6.29	5.87	6.10	4.30	11.44

c. KPI: Number and cost of work orders by month

2010-2011	Work Order Number Count	Labor and Material Cost
May	710	\$212,420.65
June	1,004	\$262,669.85
July	839	\$172,309.86
August	3,550	\$204,900.49
September	2,107	\$119,316.03

October	1,602	\$115,265.28
November	1,706	\$121,912.65
December	1,010	\$116,112.12
Jan 2011	1,934	\$133,115.99
Feb 2011	1,391	\$82,866.57
Mar 2011	1,432	\$98,517.38
Apr 2011	1,331	\$67,839.63

d. KPI: Number of work orders per trade by month

Work Order Count

Area	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	Total
ACCESSCNT	24	11	22	106	75	35	38	23	46	33	43	25	481
CARPENTRY	19	28	62	83	52	41	14	15	18	19	19	14	384
CTLZONE	59	106	31	596	319	216	196	113	255	178	160	185	2,414
CUSTOD-CTL	5	3	1	66	36	15	23	11	30	23	6	3	222
CUSTOD-NTH	1	5	3	28	20	10	11	17	23	15	16	17	166
CUSTOD-SOU	21	15	52	44	31	28	13	30	37	12	13	14	310
ELECTRICAL	13	26	19	42	35	22	14	12	21	19	19	20	262
FAMILYMAIN	107	76	84	193	115	119	126	122	187	143	124	90	1,486
HVAC	36	66	52	148	62	58	35	37	39	24	54	53	664
LOCKSMITH	31	27	41	141	69	58	59	32	52	45	47	48	650
MOVING	63	93	81	214	110	87	74	45	124	90	76	76	1,133
NIGHTMAINT	58	193	54	172	250	128	150	71	103	98	84	87	1,448
NTHZONE	83	68	48	644	306	276	310	169	436	273	281	242	3,136
PAINTING	19	21	43	91	25	24	1	13	31	22	34	36	360
PEST CNTRL	51	48	33	117	83	60	83	27	73	47	54	33	709
PLUMBING	24	41	55	132	70	57	44	30	46	32	34	27	592
SOUZONE	94	166	147	708	429	325	400	243	413	318	367	360	3,970
2010 Total WO Count	708	993	828	3,525	2,087	1,559	1,591	1,010	1,934	1,391	1,432	1,331	18,389
2009	766	915	804	2,755	1,601	1,594	1,356	847	1,783	1,369	1,359	1,473	16,622
2008	788	692	906	2,173	1,579	1,652	1,165	1,053	1,514	1,249	1,180	1,306	15,257

- 8) Initiative: Introduce online work order submission
 - a. KPI: reduce average days to completion by 10%
Update will be provided in spring 2011
 - b. KPI: Report percentage of work orders submitted online, targeted at 50%

A web-based online work order submission application (FAMIS) was brought online for students and staff in August 2010. Between August 2010 and November 2010, 9,316 service requests were entered into FAMIS. For the period November 2010 through April 2011, a total of 9,109 service requests were entered into FAMIS. Of that number, approximately 46.15% were entered through FIXX Online. The number of “not documented” requests (49.88%) is believed to be attributed to student requests that were inputted by University Housing staff members. For example, during student breaks, work orders continue to accumulate as maintenance issues arise. Future assessments will track this method more closely after an expected software upgrade in conjunction with campus facilities.

Service Requests counts exclude Preventive Maintenance automatically generated by the system and Standing Work Orders.

Service Requests	Number (Fall 2010)	Percentage (Fall 2010)	Number (Spring 2011)	Percentage (Spring 2011)
Received via web	3,813	41%	4,269	46.87%
Received via staff	929	10%	181	1.99%
Received via telephone	881	9.5%	107	1.17%
Received via walk-in	2	0.02%	8	0.09%
Not documented (method not recorded)	3,633	39%	4,544	49.88%
Unknown	55	0.60%	0	0%
Total	9,316	50.6%	9,109	49.4%