

<i>Link to Strategic Plan</i>	<i>Outcome</i>	<i>Assessment/ Measures and Target Performance Levels</i>	<i>Strategies to Achieve Target Performance Level</i>	<i>Result: Data results</i>	<i>Analysis</i>	<i>Action Plan</i>
3.1	Align the actual vs budget of Annual Utilities Expenditures (incl Gas, Electric, Water per #497024 YE)	95%	Transition from manual tracking of utility costs to automated. Analysis of billing will be streamlined and more timely to identify potential increased cost trends.	93%	The trend continues to show that utility costs are below budget. However, since implementation of automatic bill monitoring system was not completed, efficiencies were not as significant as in the prior year.	Transition from manual tracking of utility costs to automated is anticipated to be completed in the coming year. Analysis of billing will be streamlined and more timely to identify potential increased cost trends.
3.1	Increase the percent of workorders completed within 5 business days	90%	Reorganize FCM and hire staff to monitor work order completion	48%	Staff turnover in the FCM department impacted its ability to monitor workorder completion	Retraining of staff to monitor the work order systems and frequent review of reports to meet target.
3.1	Decrease the percent of Work Orders Related to Comfort Calls	13%	FCM will focus on preventive maintenance to proactively address potential HVAC issues.	15%	Percent of comfort calls was lower than previous year, but actual performance is slightly above target. The University has an aging infrastructure, which impacts its HVAC systems.	FCM will focus on preventive maintenance to proactively address potential HVAC issues.
3.1	Increase the ratio of Recycled Material to Trash Material	20%	Conduct recycling awareness campaign with students and staff	18%	Increased recycling from previous year but still below target.	Continue to conduct recycling awareness campaign with students and staff