4 Stewardship
To plan, develop, and manage the campus facilities and infrastructure in a safe, effective, efficient, and transparent manner.

6 Environmental Sustainability
To model and promote environmentally sustainable practices on campus that are economically viable and appropriate to our university community.

7 Service Quality
To provide exceptional quality of service that satisfies our customers and ensures strong relationships with all stakeholders.

7 Quality of Work Life
To provide a supportive, balanced, and positive work environment that encourages high performance and in which employees feel a sense of purpose and belonging.
INTRODUCTION

The Facilities Management Division’s Achievement Record was developed as a key component of FMD’s overall Divisional Reporting Framework, which measures, assesses, and reports on FMD’s performance and progress toward its vision and goals. The framework focuses on measuring and benchmarking performance indicators unique to facilities management at the University of Saskatchewan and aligns with the facilities performance indicators (FPI) defined by APPA, an association for those engaged in the field of educational facilities management, and Facilities Management Evaluation Program (FMEP) criteria. It integrates financial and non-financial measures to show a clear link to FMD’s goals and strategies as outlined in our integrated plan.

The Divisional Reporting Framework gives an account of our activities and performance within each of FMD’s goals—Stewardship, Environmental Sustainability, Service Quality, and Quality of Work Life. In addition, the framework considers the importance of a fifth priority, internal processes, which encourages continuous improvement in the delivery of our services. Using these five objectives provides a balanced picture of current operating performance and activities, as well as drivers for future performance.

Fifteen key performance indicators have been selected for the 2010 Achievement Record. Future reports will be expanded to include additional indicators, new targets, and more trending information and benchmarking where applicable.

The Divisional Reporting Framework will continue to evolve as the Canadian Association of University Business Officers (CAUBO) works with APPA to refine the FPI report, and continues to promote greater sharing of information and expertise among facilities managers across Canadian universities.

Note: Several of the indicators in this record refer to 2008–09 data. Data for 2009-10 will be available from APPA in the spring of 2011 and will be published in the 2011 Achievement Record.
Stewardship

To plan, develop, and manage the campus facilities and infrastructure in a safe, effective, efficient, and transparent manner.

Facilities Operating Expenditures per Gross Square Foot (GSF) Index

The Facilities Operating Expenditures per Gross Square Foot (GSF) Index represents the level of funding for stewardship of the institution’s facilities and infrastructure. It is calculated as a ratio of total annual facility operating expenditures, excluding utilities and auxiliary operations, per gross square foot (GSF). Major factors influencing these values include student density, programs offered, service levels, and market differences for labour and material.

Facilities Condition Index (FCI)

The Facilities Condition Index (FCI) is a comparative indicator of the relative condition of facilities. It is a percentage of the value of the deferred maintenance relative to the current replacement value. Historically, an FCI of less than 5% indicates facilities in “good” condition, 5–10% indicates “fair” condition, and over 10% indicates “poor” condition. Major factors affecting FCI include funding applied to deferred maintenance and age of buildings.

Facilities Operating Expenditures Per Gross Institutional Expenditures (GIE) Index

The Facilities Operating Expenditures Per Gross Institutional Expenditures (GIE) Index reflects the percent of the university’s total annual expenditures invested in maintaining and operating its facilities. It is expressed as a percentage of the ratio of GIEs allotted for annual facility maintenance and operating expenditures.

Space Deficiency Index

The Space Deficiency Index indicates the current and projected lack of available physical space in net assignable square metres (NASM). As construction and renovation projects are completed and more space becomes available, the deficiency will be reduced.
The Capital Expenditure Summary illustrates actual expenditures for minor capital projects (up to $500,000) and major capital projects (more than $500,000). Annual variations are influenced by factors such as project status (or stage), financial elements (funding), length of the construction activity, market activity, and new building space requirements.

The Frequency of Campus-Wide Workplace Injuries is a measure of the percentage of full-time equivalent employees involved in a workplace injury reported through the Saskatchewan Workers’ Compensation Board. The higher frequency of injury at the U of S is influenced, in part, by the number of employees with higher associated occupational risks. The U of S is committed to ensuring appropriate programs are in place to create and sustain a healthy and safe place in which to work and learn.

The Facilities Operating Budget Index is an indication of how well FMD is “living within its means.” It is expressed as a percentage of the operating budget that was actually spent. The objective is to provide the highest level of service within the budget provided, and to ensure that the resources, or budget dollars, available are in fact applied to achieve these service levels. FMD has a history of being accurate in setting budgets—actual expenditures frequently exceed 98% of budget, but remain within budget.

The Major Capital Expenditures and Number of Projects provides a snapshot of the historical, current, and projected workload as it pertains to major capital projects. Activity peaks in 2011/12 as major projects such as the Academic Health Sciences Building and the student residences near completion. There are a number of emerging projects and initiatives that are not captured in this index as they are still in very preliminary stages.
Environmental Sustainability

To model and promote environmentally sustainable practices on campus that are economically viable and appropriate to our university community.

Green House Gas (GHG) Emissions

Green House Gas (GHG) Emissions are an indicator of the university’s carbon footprint generated by university operations. It is measured in carbon dioxide (CO₂) equivalents from purchased electricity and fossil fuel combustions by stationary equipment. FMD has set a target of reducing GHG emissions to 6% below 1990 levels by 2012. New targets are being considered in the context of the President's Climate Change Statement of Action.

Energy Consumption, KWh / Gross Square Foot (GSF)

The Energy Consumption Per Gross Square Foot (GSF) measures the total amount of energy (fossil fuels and electricity) consumed for heating, cooling, lighting, and equipment operation per GSF. Major factors that affect energy usage include outside temperatures, building occupancy levels and function, building design, and construction materials.

Solid Waste Production by Type

Solid Waste Production by Type measures the amount of solid waste generated from the main campus buildings (excluding hazardous, animal, and yard waste) as determined through a waste audit conducted in 2008–09. The university is not only focused on reducing solid waste production, but also on appropriate diversion and alternative recycling so that only a minimal amount of true “waste” is left. Future reports will provide trending and targets as additional waste audits are conducted.

Total Water Consumption

Total Water Consumption represents the total potable water, measured in millions of litres, consumed annually by the campus (building use and irrigation, as well as use in the residences). Although costs for water remain competitive and relatively low, our target since 2008 has been to reduce total potable water consumption by 20% by 2012. This target has already been surpassed.
Service Quality

To provide exceptional quality of service that satisfies our customers and ensures strong relationships with all stakeholders.

Service Level Index

The Service Level Index compares the level of custodial, grounds, and building maintenance operations to the university’s stated objective of achieving a level 2 rating according to the APPA criteria. The U of S is in the middle with a level 3 rating, where level 1 is the highest and level 5 is the lowest. To achieve level 2, a significant additional investment in resources would be required.

Customer Service Satisfaction Index

This index is under development. In future reports, it will identify what drives customer satisfaction and it will improve the division’s understanding of customers’ needs and expectations. This understanding will help us develop and improve internal processes to better serve our customers.

Quality of Work Life

To provide a supportive, balanced, and positive work environment that encourages high performance and in which employees feel a sense of purpose and belonging.

Employee Engagement Index

The Employee Engagement Index compares FMD employee satisfaction against overall responses to the annual U of S employee opinion survey. Questions emphasize employee well-being, satisfaction, development, leadership, motivation, and recognition. FMD employees have provided less favourable responses than the general U of S population, but the level of positive responses has improved each year since 2006, and the gap is narrowing.
Facilities Management Division

Mission
To plan, build, and maintain the campus buildings, land, and infrastructure; providing a safe, sustainable, comfortable, and attractive environment for the University of Saskatchewan.

Stewardship
To plan, develop, and manage the campus facilities and infrastructure in a safe, effective, efficient, and transparent manner.

Operating Expenses per GSF
Facilities Condition
Major Capital Expenditures & Number of Projects
Operating Expenditures Per GIE
Space Deficiency
Capital Expenditure Summary
Facilities Operating Budget
Workplace Injuries

Environmental Sustainability
To model and promote environmentally sustainable practices on campus that are economically viable and appropriate to our university community.

Green House Gas Emissions
Energy Consumption
Total Water Consumption
Solid Waste Production

Service Quality
To provide exceptional quality of service that satisfies our customers and ensures strong relationships with all stakeholders.

Customer Service Satisfaction
Service Level

Quality of Work Life
To provide a supportive, balanced, and positive work environment that encourages high performance and in which employees feel a sense of purpose and belonging.

Employee Engagement

Vision
To be a model facility and service organization that provides outstanding support to the University of Saskatchewan.