

Physical Plant KPI - Last Five Years

Year	Full-Time Employees	Completed Job Requests per FTE	Average Completion Time per Job Request (Days)	Sq. Ft. per FTE	Salary Budget per Sq. Ft.	Non-Salary Operating Budget per Sq. Ft.	Electric Usage (100kWh)	Gas Usage (CCF)	Water Usage (100 gal.)
FY '18	31	389	2.2	68,875	\$ 0.76	\$ 3.76	382,201	1,172,376	782,209
FY '19	27	406	2.67	79,079	\$ 0.63	\$ 3.31	416,302	1,355,966	792,443
FY '20	27	263	2.36	79,079	\$ 0.66	\$ 3.40	393,661	1,351,135	838,882
FY '21	27	240	2.61	79,079	\$ 0.67	\$ 3.42	389,086	1,424,747	778,349
FY '22	27	239	1.38	79,079	\$ 0.69	\$ 3.43	395,403	1,294,137	883,966