### PHYSICAL ENVIRONMENT

#### A. FINANCIAL

1. A&P Tot. Operating Expenses (General & Earnings Funds) | $125,400,208 | $125,774,524 | $129,064,056 | -2.5% | **Green** | $129,064,056 | Comments

#### B. OPERATIONAL

1. Columbus Campus Gas & Electricity Expense | $53,931,334 | $54,309,269 | $56,390,000 | -3.7% | **Green** | $56,390,000 | Comments

4. Utilities Customer Uptime Reliability % | 99.99% | 99.99% | 99.96% | 0.03% | **Green** | **99.96%** | Metric is measured Quarterly, showing 4th Quarter FY17

5. Capital Investment Program Spend * | $372.7 | $308.3 | $398.2 M | -22.6% | **Red** | $398.2 M | Avg. composite FCI to-date.

8. WMC Parking Garage Occupancy (%) ** | 85.0% | 87.9% | 85.0% | 3.4% | **Green** | **85.0%** | YTD (Jul-Jun) Occup%: Transient= 81%, Permit= 88%, Mixed= 95%

9. Sum of Daily Temporary Parking Space Closures | 20,909 | 25,540 | 20,000 | 27.7% | **Red** | 20,000 | Millikin Rd & Biggs Replacement projects & closure of substantial portions of Carmack lots made up majority of closed spaces for yr.

10. Framework 2.0 Completion % *** | 66.7% | 100.0% | 100.0% | 0.0% | **Green** | **100.0%** | Meets or surpasses Target

#### C. SAFETY

1. EHS Recordable Accident Rate (CYTD): | 0.90 | 1.48 | 2.00 | -26.0% | **Green** | 2.00 | 2017 Calendar YTD

2. Major On-Campus Crimes (theft, burglary, assault, arson, etc.) | 522 | 571 | 548 | 4.2% | **Green** | 548 | Record Mgmt Sys. Data unaudited at the time of retrieval

3. Average Police Response Time to High Priority Calls for Service | 5.47 | 4.39 | 5.00 | -6.8% | **Green** | 5.00 | Record Mgmt Sys. Data unaudited at the time of retrieval

4. Traffic Accidents Injury | 37 | 24 | 40 | -40.0% | **Red** | 40 | Record Mgmt Sys. Data unaudited at the time of retrieval

5. Traffic Accidents Non-Injury | 315 | 330 | 344 | -4.1% | **Green** | 344 | Record Mgmt Sys. Data unaudited at the time of retrieval

6. Off-Campus Crime Statistics | 2,331 | 2,340 | 2,331 | 0.4% | **Green** | 2,331 | Record Mgmt Sys. Data unaudited at the time of retrieval

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* For B5. Capital Investment Program Spend, Green = "Target %Variance" of + or -10%, with an additional Yellow range extending 10% above and 20% below the Green range.

** For B8. WMC Parking Garage Occupancy %, the target is 85% + or – 5%, with an additional 5% Yellow range in both directions.

*** For B10. Framework 2.0 Completion %, Green = within target month, Yellow = within 10 days of beginning or end of target month, Red = beyond 10 days.