

PHYSICAL ENVIRONMENT	Actual Prior Year Same Period (FY17 YTD)	FY18 Year-To-Date				FY18 Annual Target (Budget)	Comments
		Actual	Target (Budget)	Target %Var	Actual vs Target		
A. FINANCIAL							
1. A&P Tot. Operating Expenses (General & Earnings Funds)	\$54,389,001	\$55,985,319	\$58,846,318	-4.9%	—	\$134,294,415	
B. OPERATIONAL							
1. %Total Projects Completed on Time	89.8%	89.7%	90.0%	-0.3%	—	90.0%	
2. %Total Projects Completed on Budget	94.5%	98.2%	90.0%	9.1%	—	90.0%	
3. Capital Investment Program Spend *	\$82.5	\$74.0	\$121.3	-39.0%	—	\$398.2 M	Metric is measured Quarterly, showing 1st Quarter FY18
4. Facility Condition Index % - Conditioned Academic/Research Bldgs	73.9%	74.4%	80.0%	-7.0%	—	80.0%	Avg. composite FCI to-date.
5. CABS Riders	1,586,643	1,775,275	1,735,000	2.3%	—	3,945,000	Expanded route coverage is the reason for the year over year ridership increase.
6. All Parking Garage Occupancy % **	78.6%	78.8%	85.0%	-7.3%	▲	85.0%	YTD (Jul-Nov) Occup%: Transient= 69.8%, Permit= 87.0%, Mixed= 74.0%
7. WMC Parking Garage Occupancy % **	87.4%	87.6%	85.0%	3.1%	—	85.0%	YTD (Jul-Nov) Occup%: Transient= 88.8%, Permit= 80.8%, Mixed= 94%
8. Sum of Daily Temporary Parking Space Closures	5,687	66,976	12,500	435.8%	▼	20,000	Reported one month behind due to data validation requirements. The Carmack 5 and Morehouse closures made up the majority.
9. WOSU Audience (Viewers + Listeners + Visitors + Classroom)	906,092	1,331,574	906,092	47.0%	▲	1,052,947	Incr. in Aud. related to digital video views– NPR sharing segments on Facebook of "Chasing the Dream" (a multi-platform public media initiative).
C. SAFETY							
1. EHS Recordable Accident Rate (CYTD):	0.96	1.37	2.00	-31.5%	▲	2.00	2017 Calendar YTD
2. Major On-Campus Crimes (theft, burglary, assault, arson, etc.)	256	254	256	-0.8%	▼	571	Recort Mgmt. Sys. Data unaudited at time of retrieval
3. Average Police Response Time to High Priority Calls for Service	4:41	4:55	5:00	-1.5%	▲	5:00	
4. Traffic Accidents Injury	12	15	14	3.4%	▲	26	Recort Mgmt. Sys. Data unaudited at time of retrieval
5. Traffic Accidents Non-Injury	154	163	162	0.6%	▼	338	Recort Mgmt. Sys. Data unaudited at time of retrieval
6. Off-Campus Crime Statistics	1,201	882	1,201	-26.6%	▲	2,340	Recort Mgmt. Sys. Data unaudited at time of retrieval

* For B3. 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 B6&7. Parking Garage Occupancy %, the target is 85% + or - 5%, with an additional 5% Yellow range in both directions.

-  Meets or surpasses Target
-  Within 10% of Target
-  Does not meet Target by >10%
-  Data Pending
-  4-Mo Target %Var improved from Prior 4-Mo
-  Within +/- 2.5% of Prior 4-Mo Target %Var
-  4-Mo Target %Var decline from Prior 4-Mo