STRATEGIC THEMES AND DRIVERS (w/Customer Satisfaction Element)

Facilities Management Mission Statement
To provide a quality learning, research, and living environment for
the benefit of students, faculty, staff, and the community by planning, building, operating, and maintaining the campus of the University of North Carolina at Charlotte.

Facilities Management Vision

To be a leader in Facilities Management distinguished by safety and excellence.

To be a proficient, responsive and adaptable "team of teams"

To provide high quality services and facilities in an environmentally sustainable manner

To create a "campus of distinction"!

Facilities Management FY 2016 Balanced Scorecard

spective	Objective	Tactic	Lag Measures/Lead Measures	Target	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTI
spective	Improve Work Request Process	1.3.1	Decrease Number of Work Orders Over 14 Days Old	15% (1232)	2753	1st Quarter	Zna Quarter	ora Quarter	401 Quarter	111
<u>Customer</u> To acheive our vission,	improve work request Process	1.3.1	Decrease Work Request Cycle Time	15% (1232) 10% (512.32 days)	847.0					
acheive our vission, v must we view &	Improve BES Process		• •	98%	68%					
treat our customers?	1	1.4.1	Achieve APPA Level 2 in 98% of Buildings							
	Facility Systems Reliability	1.5.3	Fewer Than 5 Unscheduled Outages per Quarter Improve Ratio of Preventive/Predictive Work Requests to	<5	1					
		1.5.4	Reactive Request	50%	55.3%					
	Improve Design & Construc Process	2.2.1	95% of Construction Projects Meet Scheduled BOD	95%	100%					
		2.2.2	Increase Project Capacity by 10 Projects per Year	250	N/A				Annual	
	Capital Construction Process	2.6.1	90% of Capital Construction Projects Completed On Time	90%	0%					
	Supporting Facilities	2.9	Develop plan for supporting research facilities	Action Plan Only						
	Improve Customer Service	3.1.1	Achieve Overall FM Customer Satisfaction of 90%	90%	N/A	Annual				
		3.1.2	Decrease number of Hot and Cold Calls by 20%	<138.4	89					
		3.1.3	90% of Informal Project Customers Satisfied or Very Satisfied	90%	100%					
		3.1.4	90% of Reactive Work Request Customers Satisfied or Very Satisfied	90%	93%					
	Quality Work Environment	4.3.1	90% Employees Satisfied or Very Satisfied Working in FM	90%	N/A		No Surv	vey Administered in	FY2016	
		4.3.2	87% Employees Satisfied or Very Satisfied in Each Unit	87%	N/A		No Surv	vey Administered in	FY2016	
	Promote Fiscal Responsibility	5.1.1	100% of Financial Accounts within Budget	100%	N/A				Annual	
		5.1.2	Increase Supplemental Funding to Dept by 10% Annually	10%	?				Annual	
Financial To financially sustain our mission, what must we focus on?		5.1.3	Admin Cost/GSF ± 5% APPA Avg for Peer Institutions	+/-5% (.404)	N/A			Annual		
		5.1.4	Custodial Costs/Student ± 5% APPA Avg for Peer Institutions	+/-5%	N/A			Annual		
		5.1.5	Maint Cost/GSF \pm 5% APPA Avg for Peer Institutions	+/-5% (1.48)	N/A			Annual		
		5.1.6	Landscape Cost/Acre \pm 5% APPA Avg for Peer Institutions	+/-5% (4.30)	N/A			Annual		
		5.1.7	All Receipt Supported Funds Accounts Have Positive Balance	+ (\$2.8M)	\$1,124,200.55				Annual	
	Conserve Natural Resources	5.3.1	Decrease Energy Usage by 40% by FY2025	40%	35%					
	Improve HUB Participation	5.3.2 5.4.1	Decrease Water Usage by 20% (goal 43 gal/GSF met for FY10) 12% HUB participation on 80% of Capital Projects	20% 12% on 80%	21% 100%		_			
	improve 110B r articipation	5.4.2	5% African American Participation on Capital Projects	5%	4%					
		5.4.2	15% HUB Participation on Informal Contracts >= \$30K	15%	96%					
		5.4.4	13% HUB Participation on Informal Projects <\$30K	13%	41.7%		+			
		3.4.4	13% TIOD I articipation on informal Projects 500K	1370	41.7 /0					
		5.4.5	3% African American Participation on Informal Projects <\$30K	3%	6.3%					
		5.4.5	3% African American Participation on Informal Projects ≪30K	3%	6.3%					
	Improve Labor Availability									
	Improve Labor Availability	5.4.5 1.1.1 1.2.1	Increase "Wrench" Time	3% 70% 95%	60.0%					
	Improve Labor Availability Improve Logistics Efficiency	1.1.1 1.2.1	Increase "Wrench" Time Improve Non-stock on-time delivery	70% 95%	60.0% No slide					
stowal Processes	Improve Logistics Efficiency	1.1.1 1.2.1 1.2.2	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time	70%	60.0%					
		1.1.1 1.2.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests	70% 95% 3.5 days	60.0% No slide 5.186					
o satisfy and delight	Improve Logistics Efficiency Facility Systems Reliability	1.1.1 1.2.1 1.2.2 1.5.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects	70% 95% 3.5 days 90%	60.0% No slide 5.186 83.9%					
o satisfy and delight ur customers, which perational proceses	Improve Logistics Efficiency	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests	70% 95% 3.5 days 90% <2	60.0% No slide 5.186 83.9%					
o satisfy and delight ur customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan	70% 95% 3.5 days 90% <2 100% of FY16	60.0% No slide 5.186 83.9% 1 34%					
o satisfy and delight ur customers, which verational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of	70% 95% 3.5 days 90% <2 100% of FY16 5%	60.0% No slide 5.186 83.9% 1 34%					
o satisfy and delight ur customers, which verational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses	70% 95% 3.5 days 90% <2 100% of FY16	60.0% No slide 5.186 83.9% 1 34%					
o satisfy and delight ur customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10%	60.0% No slide 5.186 83.9% 1 34% 70%					
o satisfy and delight ur customers, which verational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range.	70% 95% 3.5 days 90% <2 100% of FY16 5%	60.0% No slide 5.186 83.9% 1 34% 70%					
o satisfy and delight ur customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.2	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only	60.0% No slide 5.186 83.9% 1 34% 70% In progress					
o satisfy and delight ur customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only	60.0% No slide 5.186 83.9% 1 34% 70% In progress					
o satisfy and delight ur customers, which verational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.2	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90%	60.0% No slide 5.186 83.9% 1 34% 70% In progress					
o satisfy and delight ur customers, which verational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5%. Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90%	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A					
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o satisfy and delight or customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% 95% 80% Action Plan Only	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A N/A N/A					
o satisfy and delight ar customers, which perational proceses	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% 95% 80% Action Plan Only	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A N/A N/A					
o satisfy and delight ir customers, which verational proceses ust we excel in?	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% 40% Action Plan Only Purchase/Lease	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A No slide No slide					
o satisfy and delight ur customers, which nerational process ust we excel in?	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt)	70% 95% 3.5 days 90% <2 100% of FY16 5% =/-10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A N/A 1.00% No slide No slide 149/187				Annual	
io satisfy and delight ur customers, which perational proceses nust we excel in?	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition Recruit Qualfied Workforce	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period	70% 95% 3.5 days 90% <2 100% of FY16 5% =/-10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A 1.00% No slide No slide 149/187 0.54%				Annual	
o satisfy and delight ur customers, which nerational proceses ust we excel in? nnovation & earning for will we sustain	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition Recruit Qualfied Workforce	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period Increase Supervisor/Mgr Training to 40 Hour per Year	70% 95% 3.5 days 90% <2 100% of FY16 5% =/-10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease 80 days/120 days <5% 1960 hours	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A N/A 1.00% No slide No slide 149/187 0.54% 228		Annual			
nternal Processes To satisfy and delight For customers, which for perational proceses for such we excel in? Innovation & Learning Learning Flow will we sustain for ability to change for individual improve?	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Planning & Design Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition Recruit Qualfied Workforce Improve Workforce Development	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period Increase Supervisor/Mgr Training to 40 Hour per Year Increase Employees Training to 20 Hours per Year	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease 80 days/120 days <5% 1960 hours 7760 hours	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A No slide No slide 149/187 0.54% 228 829		Annual			
nnovation & earning carning	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Planning & Design Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition Recruit Qualfied Workforce Improve Workforce Development	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8 4.1.1 4.1.2 4.2.1 4.2.2 4.4.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5%. Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period Increase Supervisor/Mgr Training to 40 Hour per Year Increase Employees Training to 20 Hours per Year Reduce Number of Reportable Accidents by 20% Annually	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease 80 days/120 days <5% 1960 hours 7760 hours	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A 0.0% No slide No slide 149/187 0.54% 228 829 21		Annual		Annual	
innovation & carning at we ill to such the second of the	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Planning & Design Capital Planning & Design Capital Construction Process Execute Master Plan Phase I Strategic Real Estate Acquisition Recruit Qualfied Workforce Improve Workforce Development Improve Employee Safety	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8 4.1.1 4.1.2 4.2.1 4.2.2 4.4.1 4.4.2	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period Increase Supervisor/Mgr Training to 40 Hour per Year Increase Employees Training to 20 Hours per Year Reduce Number of Reportable Accidents by 20% Annually 98% Mandatory Compliance Training Completed Annually	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease 80 days/120 days <5% 1960 hours 7760 hours 9 98%	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A 0.0% No slide No slide 149/187 0.54% 228 829 21		Annual		Annual	
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o satisfy and delight or customers, which we are the content of the content of the cust we excel in? content of the custom content o	Improve Logistics Efficiency Facility Systems Reliability Maximize FM Effectiveness Develop CRDM Program Space Planning & Utilization Capital Planning & Design Capital Planning & Design Capital Planning & Design Strategic Real Estate Acquisition Recruit Qualfied Workforce Improve Workforce Development Improve Employee Safety Improve Workforce Performance	1.1.1 1.2.1 1.2.2 1.5.1 1.5.2 2.1.1 2.3.1 2.4.1 2.5.1 2.5.2 2.5.3 2.5.4 2.6.2 2.7.1 2.8 4.1.1 4.1.2 4.2.1 4.4.2 4.5 5.2.1	Increase "Wrench" Time Improve Non-stock on-time delivery Reduce Average Non-Stock Requisition to Receipt Time Improve Completion of PM Work Requests Decrease Unscheduled Equipment Replacement Projects Complete 40% of FM Five Year Technology Plan Improve Facilities Condition Index by 5% Assignable square footage of space allocation for specific room uses for new and renovation projects will be within +/- 10% of recommended range. Develop Lifesycle cost analysis & funding process for capital projects 90% of Designers Under Contract w/n 120 days of posting 90% of Designs Complete by Scheduled Completion Date 90% of Designs Complete w/n Design Budgeted Fee 95% Completed w/n Original Construction Amt or CMP plus 3% new or 5% renovation 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acqutision - Lease and Purchase Vacancy Time <=80 days (nonexempt); <=120 (exempt) Reduce Number of Employees Terminated During Probation Period Increase Supervisor/Mgr Training to 40 Hour per Year Increase Employees Training to 20 Hours per Year Reduce Number of Reportable Accidents by 20% Annually 98% Mandatory Compliance Training Completed Annually Improve Workforce Performance Increase Recycling of Construction & Demo Materials 80%	70% 95% 3.5 days 90% <2 100% of FY16 5% = / - 10% Action Plan Only 90% 90% 90% Action Plan Only Purchase/Lease 80 days/120 days <5% 1960 hours 7760 hours 9 98% Action Plan Only 80%	60.0% No slide 5.186 83.9% 1 34% 70% In progress N/A N/A N/A N/A No slide No slide 149/187 0.54% 228 829 21 In progress		Annual		Annual	

LEGEND:

Met Target Near Target Needs Attention No Data Available

100% performance to target ratio 90-99% performance to target ratio Below 90% performance to target ratio Unable to Measure or In Progress

Goal 1 - Continuously Improve Operation of Campus Facilities Goal 2 - Create a Reliable and Sustainabile Physical Infrastructure

Goal 4 - Recruit, Develop, and Retain Quality Employees

Goal 5 - Promote Good Stewardship