## Facilities Management FY 2016 Balanced Scorecard

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### Customer

1. Improved Work Request Process
   - Decrease Number of Work Orders Over 14 Days Old
     - 2016: 1% (15,102)
     - 2015: 45% (136,325 days)

2. Improve Work Request Cycle Time
   - 2016: 88% (2,521 days)
   - 2015: 86% (2,521 days)

3. Achieve 85% Level of 85% of Facilities
   - 2016: 86%
   - 2015: 86%

4. Facility Systems Reliability
   - 2016: Fewer Than Unintended Design Changes Per Unit
     - <1
   - 2015: <1

5. Reduce Requests
   - 2016: 80%
   - 2015: 80%

6. Source Design & Construction Process
   - 2016: 90% of Construction Projects Meet Scheduled ROD
     - 2015: 90%

7. Review Project Capacity - Goal 250 per year
   - 2016: 250
   - 2015: 250

### Capital Continuation Process

8. Capital Continuation Process
   - 2016: 90% of Capital Construction Projects Completed On Time
     - 2015: 90%

9. Supporting Facilities
   - 2016: Develop plan for improving research facilities
     - Action Plan Only
   - 2015: Action Plan Only

10. Improve Customer Service
    - 2016: Achieve Overall FM Customer Satisfaction of 90%
      - 2015: 79%

11. Increase number of Hot and Cold Calls by 30%
    - 2016: <10%
    - 2015: <10%

12. Increase 90% of Interim Projects Started or Very Satisfied
    - 2016: 90%
    - 2015: 90%

13. Increase 90% of Interim Projects Started or Very Satisfied
    - 2016: 90%
    - 2015: 90%

14. Build Brand Awareness
    - 2016: Action Plan Only
    - 2015: Action Plan Only

### Internal Processes

15. Achieve 80% of Financial Accounts within Budget
    - 2016: 80%
    - 2015: 80%

16. Increase Submittal Compliance in 4Q by 10% Annually
    - 2016: 80%
    - 2015: 80%

17. Address Cost/CUR in the FM Plan for New Institutions
    - 2016: >5% (1.48)
    - 2015: >5% (1.48)

18. Minimally Cost/CUR in the FM Plan for New Institutions
    - 2016: >5% (1.48)
    - 2015: >5% (1.48)

19. All Capital Support Funds Accounts Have Positive Balance
    - 2016: <5% (16)
    - 2015: <5% (16)

20. Increase number of Hot and Cold Calls by 30%
    - 2016: 10%
    - 2015: 10%

21. Increase number of Hot and Cold Calls by 30%
    - 2016: 10%
    - 2015: 10%

### Learning & Innovation

22. Develop plan for supporting research facilities
    - 2016: Action Plan Only
    - 2015: Action Plan Only

### 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.

- To achieve our vision, what must we excel in?
  - Customer Focus: Core Values
    - How will we sustain our mission, what must we excel in?
    - How will we treat our customers, which represents processes and systems?

- What must we do to realize the benefit of students, faculty, staff, and the community by
  - Strategic Real Estate Acquisition
    - 10% of Capital Projects
  - Support the university, which represents processes and systems?

- How will we sustain our mission, what must we excel in?
  - Internal Processes
    - How will we achieve our mission, how will we excel in?
  - Learning & Innovation
    - How will we achieve our mission, how will we excel in?

## LEGENDS

- Mix Target: 80% performance to target goals
- New Target: 90% performance to target goals
- Needs Attention: Below 80% performance to target goals
- No Data Available: Unable to Measure or In Progress

Goal 1: Continuously Improve Operation of Campus Facilities
Goal 2: Create a Reliable and Sustainable Physical Infrastructure
Goal 3: Foster a Culture of Continuous Improvement and Excellence
Goal 4: Reduce, Develop, and Retain Quality Employees
Goal 5: Promote Good Stewardship