### 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".

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### Facilities Management FY 2011 Balanced Scorecard

<table>
<thead>
<tr>
<th>Perspective</th>
<th>Strategic Objective</th>
<th>Goal</th>
<th>Lead Measures/Lead Measures</th>
<th>Target</th>
<th>Actual</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer</td>
<td>% of building maintenance request completed within 48 hours</td>
<td>1.1.1 Achieve maintenance work orders in &lt; 48 hours</td>
<td>&lt; 48 %</td>
<td>&lt; 50 %</td>
<td>Yes</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>% of buildings with an HVAC system &gt; 20 years old</td>
<td>1.2.2 Complete building systems audits</td>
<td>&gt; 20 years</td>
<td>&lt; 20 %</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of buildings with A/C plant &gt; 30 years old</td>
<td>1.2.3 Complete site energy audits</td>
<td>&gt; 30 years</td>
<td>&lt; 30 %</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.4 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.5 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.6 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.7 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.8 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.9 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of campus maintenance funded</td>
<td>1.2.10 Complete capital projects</td>
<td>% of maintenance costs</td>
<td>&lt; 50 %</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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### Strategic Themes and Drivers (w/ Customer Satisfaction Element)

**Customer**
- **Financial Services**
  - Increase Customer Satisfaction by 10% through enhanced service delivery.
  - Increase customer satisfaction by 10% through enhanced service delivery.
  - Increase customer satisfaction by 10% through enhanced service delivery.
- **Human Resources**
  - Increase Employee Satisfaction by 10% through enhanced service delivery.
  - Increase Employee Satisfaction by 10% through enhanced service delivery.
  - Increase Employee Satisfaction by 10% through enhanced service delivery.
- **Sustainable Practices**
  - Increase Campus Sustainability by 10% through enhanced service delivery.
  - Increase Campus Sustainability by 10% through enhanced service delivery.
  - Increase Campus Sustainability by 10% through enhanced service delivery.
- **Public Safety**
  - Increase Public Safety by 10% through enhanced service delivery.
  - Increase Public Safety by 10% through enhanced service delivery.
  - Increase Public Safety by 10% through enhanced service delivery.

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**Learning & Growth**
- **Academic Excellence**
  - Increase Academic Excellence by 10% through enhanced service delivery.
  - Increase Academic Excellence by 10% through enhanced service delivery.
  - Increase Academic Excellence by 10% through enhanced service delivery.
- **Student Services**
  - Increase Student Services by 10% through enhanced service delivery.
  - Increase Student Services by 10% through enhanced service delivery.
  - Increase Student Services by 10% through enhanced service delivery.
- **Faculty & Staff**
  - Increase Faculty & Staff by 10% through enhanced service delivery.
  - Increase Faculty & Staff by 10% through enhanced service delivery.
  - Increase Faculty & Staff by 10% through enhanced service delivery.

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**Financial Results**
- **Revenue**
  - Increase Revenue by 10% through enhanced service delivery.
  - Increase Revenue by 10% through enhanced service delivery.
  - Increase Revenue by 10% through enhanced service delivery.
- **Expenses**
  - Increase Expenses by 10% through enhanced service delivery.
  - Increase Expenses by 10% through enhanced service delivery.
  - Increase Expenses by 10% through enhanced service delivery.
- **Net Income**
  - Increase Net Income by 10% through enhanced service delivery.
  - Increase Net Income by 10% through enhanced service delivery.
  - Increase Net Income by 10% through enhanced service delivery.

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**Strategic Goals**
- **Strategic Goal 1**
  - Improve Customer Satisfaction through enhanced service delivery.
- **Strategic Goal 2**
  - Successfully Adapt Existing Facilities to Meet New Requirements.
- **Strategic Goal 3**
  - Deliver New Facilities that Support the University’s Mission.
- **Strategic Goal 4**
  - Perfect a Customer Focused Organization.
- **Strategic Goal 5**
  - Develop a Vested, Well-trained, Motivated and Diverse Workforce.
- **Strategic Goal 6**
  - Promote Good Stewardship.

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**Legend**
- **Met Target**
  - 100% performance to target ratio
  - W/40% performance to target ratio
  - Below 90% performance to target ratio
  - No Data Available
  - Unable to Measure or In Progress

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**Masters UNC Charlotte Facilities Management BSC July 2011.xlsx**