### Facilities Management Vision
To be a leader in facilities management distinguished by safety and excellence.
To be a client-responsive, responsible and adaptable "team of teams".
To provide high-quality services and facilities in an environmentally sustainable manner.
To create "spaces of distinction".

### Facilities Management FY 2014 Balanced Scorecard

#### Perspectives
- **Customer**
- **Financial**
- **Internal Processes**
- **Learning & Growth**

#### Objectives
- **Financial**
  - Develop a Sustainable Campus
  - Maximize FM Effectiveness
  - Improve Customer Service
  - Improve Future Work Environment
  - Improve Logistics Efficiency
  - Improve Workforce Performance
  - Maximize FM Effectiveness

#### Measures
- **Strategic Themes and Drivers (w/Customer Satisfaction Element)**
  - Conserve Natural Resources
  - Promote Fiscal Responsibility
  - Improve BES Process
  - Improve Customer Service
  - Support Internal Processes

#### Tactic
- **Action Plan Only**
  - Improve Non-stock On-time delivery
  - Fewer Than 5 Unscheduled Outages per Quarter
  - 70%+ performance to target ratio
  - 90% of Capital Construction Projects Completed on Time
  - 90% of Designs Complete by Scheduled Completion Date

#### Key Performance Indicators
- **Financial**
  - 100% of Facilities Accounts within Budget
  - 100% achieved
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  - 100% achieved
- **Internal Processes**
  - 80% of High-Priority Projects Completed in 120 Days
  - 80% achieved
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  - 80% achieved
- **Learning & Growth**
  - 80% of Capital Projects Annually
  - 80% achieved
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  - 80% achieved

#### LEGEND:
- **Red**
- **Yellow**
- **Green**

### October 2013
Strategic Planning Session

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**Facilities Management FY 2014 Balanced Scorecard**

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**Tactic**
- **Action Plan Only**
  - Increase Supplemental Funding to Dept by 10% Annually
  - 87% employees satisfied or very satisfied in each unit
  - 70% employees satisfied or very satisfied in each unit
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