

FAS Balanced Scorecard 2008 - 2009 4th Year-end Report (July - June)

Perspective	Strategic Objectives	Strategic Measures	Executive Champion	Measure Owner	Freq	Actual July - June 2007-2008	Actual July - June 2008-2009	Comments	Annual Target 2008-2009	On Target (Yes, No)	
Customer Service	C1	Improve Customer and Stakeholder Satisfaction through C.A.R.E.	C.A.R.E. Survey Results	Stella Hsu	Betty Moy	A	3.95	4.03	Survey Scores were ranked on a scale of 1 to 5, with 5 extremely satisfied, and 1 extremely dissatisfied; we exceeded the stretch target of 4.0 and last year's score of 3.95	3.96	Yes
	C2	Provide Trusted and Responsible Stewardship	Number of Liability Claims per 100 FTE	Eric Vermillion	Bruce Flynn	A	3.3*	3.66	The FAS BSC Steering Committee has removed the measure for 09-10 because it was not clear that it measured outcomes that were directly influenced by FAS activities and the measure was too unreliable	3.20	No
Financial Performance	F3	Improve Cost Effectiveness	Procurement to Pay (P2P) Operational Efficiency	Randy Lopez	Jim Hine	M	\$601,260	\$832,967	2/3 patronage, 1/3 early pay incentive.	\$500k benefits - FAS	Yes
			Energy Savings		Maric Munn	Q	N/A	714kwh	The project was launched late at MCB in June 09 and at Rutter Center and HSIR Towers in July 09. Savings of 2.5% of electricity were confirmed, which will allow target to be met in 2000-10.	609127 kwh	No
Internal Processes	I1	Target and Deliver High Quality, High Value Services	Strategic Customer Segment Service Line Improvements	Stella Hsu	Mara Fellouris	S	14	89%	Complete	75%	Yes
	I5	Improve Business Processes & Access to Information	Implement Activity-Based Costing (ABC) Template	Randy Lopez	Kamyar Zare	Q	N/A	120%	Completed 5 service lines out of 4 originally targeted: custodial services from CLS and from CPFM; Voice, LAN and DLS services from OAAIS; and Procurement services.	100%	Yes
			Identify FAS service lines and associated metrics			Q	N/A	N/A	Measure eliminated	N/A	N/A
	I6	Promote a Culture of Fairness, Transparency, & Accountability	EOS results for questions related to "A Culture of Stewardship"		Eric Vermillion	Larry Hickey	A	3.72*	3.82	Target for 09-10 will be 3.87 (baseline + 0.05)	Baseline
Percentage of employees completing the stewardship training				Eric Vermillion	Zoanne Nelson	A	N/A	97%	Complete	85%	Yes

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Learning & Growth	L2	Attract & Retain a Diverse, High-Quality Workforce	Diversity Training (% of FAS supervisors who complete the training)	Stella Hsu	Don Diettinger	Q	N/A	0%	Training development completed by AA/EEO 8/3/09	85%	No
			Campus-wide Leadership Development Program	Stella Hsu	Don Diettinger	Q	N/A	98%	16 FAS enrollees in the Academy. 32 FAS enrollees in the Institute, 1 dropped out after leaving the organization.	85%	Yes
	L3	Strengthen Supportive Work Environment	EOS Results for Questions Related to a Supportive Work Environment	Eric Vermillion	Larry Hickey	A	3.78	3.80	Score improved over last year, but did not meet 08-09 target. No FAS level initiative in place to influence score.	3.83	Maybe
	L5	Improve Critical Management and Staff Skills	FAS Customer Segmentation Training	Randy Lopez	Don Diettinger	Q	100%	100%	Complete	70% of Leadership Group	Yes
			FAS Activity-Based Costing Training	Randy Lopez	Don Diettinger	Q	100%	100%	Complete	85%	Yes
			EOS Communication Scores	Randy Lopez	Don Diettinger	A	3.9	3.71	No FAS Communication initiative in place during 08-09 to influence score	3.95	No



= MET OR EXCEEDED TARGET



= INCENTIVE GOALS

*Target



= DID NOT MEET TARGET