



Strategic Goal 1: BUILD A PLACE FOR LEARNING

	2003	2004	2005	2006	2007	Change Since Previous Year	
BUILT ENVIRONMENT							
Capital Funding (PWC)						0	↔ FCP
Deferred Maintenance						0	↔ FMS
WELCOMING AND SAFE ENVIRONMENT							
Annual Security Report ("Jeanne Clery" Act)						0	↔ UPD
Campus OSHA Accident Incident Rate (accidents per 100 employees)						0	↔ EHS
Campus Lost Workdays (total in days from Worker's Comp Claims)						0	↔ SHRM
# participation, Emergency Preparedness Training courses						0	↔ UPD

Strategic Goal 2: INVEST IN STAFF DEVELOPMENT

	2003	2004	2005	2006	2007	Change Since Previous Year	
FACULTY AND STAFF DEVELOPMENT							
% of campus employees trained by division (via web and in-person)						0	↔ U EHS
Staff Employees Participating in Professional Development						0	↔ U SHRM
Staff Satisfaction With Professional Development Activities						0	↔ SHRM
Staff FTE, division total and by department						0	↔ SHRM
Retention, average length of service						0	↔ SHRM
TRAINING AND DEVELOPMENT OFFERED TO CAMPUS							
Number of trainings offered						0	↔ SHRM
Hours of training offered						0	↔ SHRM
% of department employees that have completed Diversity (i.e., racial)						0	↔ SHRM
% of department employees that have completed Sexual Harassment training						0	↔ SHRM
Satisfaction with training						0	↔ SHRM
CAREER DEVELOPMENT, DIVERSITY, RECOGNITION & SUCCESSION							
Recognition programs (Staff Council)						0	↔ SC
% of performance evaluations completed annually by June 30						0	↔ VPBF
# of B&F departments completing succession management program						0	↔ VPBF

Strategic Goal 3: ASSURE THAT SERVICES ARE CONTINUOUSLY IMPROVED THROUGH THE WISE USE OF TECHNOLOGY

	2003	2004	2005	2006	2007	Change Since Previous Year	
Data Warehouse Report Use							
Division website hits					5,250	5,250	↑ U BACS
Business & Finance Technologies						0	↔ VPBF
Budget Analysis & Research						0	↔ BACS
Environmental Health & Safety						0	↔ BDGT
Facilities Planning						0	↔ EHS
Facilities Management & Services						0	↔ FCP
Financial Services						0	↔ FMS
Payroll, Benefits & HR Information Systems						0	↔ FS
Staff Human Resources						0	↔ HRIS
University Police						0	↔ SHRM

Strategic Goal 4: SUPPORT THE RELATIONSHIP BETWEEN THE UNIVERSITY AND THE SURROUNDING COMMUNITY

	2003	2004	2005	2006	2007	Change Since Previous Year	
CAMPUS ACTIVITIES							
# of partnerships (UPD MOUs, NCNHM, etc.)						0	↔ VPBF



Strategic Goal 5: STRATEGICALLY MANAGE THE RESOURCES ENTRUSTED TO US

Table with columns for years 2003-2007 and Change Since Previous Year. Rows include University Operating Budget (Operating Budget, University Fees, FTES Target, etc.), Financial Health (Composite Financial Index, Reserve Ratio, etc.), Campus Environment (Main Campus Acreage, Farm Acreage, etc.), and Operational Statistics (Sample measures only).



Strategic Goal 6: SUPPORT THE CAMPUS COMMITMENT TO SUSTAINABILITY

	2003	2004	2005	2006	2007	Change Since Previous Year			
CONSERVATION									
<u>Diversion Rate</u>	47.15%	64.14%	50.61%	71.42%	53.80%	-18%	↓	U	FMS
<u>Source Reduction (in tons)</u>	111.0	457.5	366.6	210.4	88.8	-121.6	↓	U	FMS
<u>Recycling (in tons)</u>	197.3	206.4	517.1	512.5	337.6	-174.9	↓	U	FMS
<u>Composting (in tons)</u>	454.0	434.3	529.2	804.2	339.2	-465.0	↓	U	FMS
<u>Special Waste Diversion (in tons)</u>	201.5	1,407.0	522.9	3,661.2	483.4	-3,177.8	↓	U	FMS
<u>Facility Recovery (in tons)</u>	0.0	0.0	27.0	0.0	0.0	-27.0	↓	U	FMS
<u>Transformation of waste to other products (in tons)</u>	0.0	60.5	0.0	17.4	0.0	17.4	↑	U	FMS
OPERATIONAL PRACTICES									
<u>Green Seal Certified / Recycled Products</u>	52%	74%	72%	75%	83%	9%	↑	U	FS

SUSTAINABILITY SCORECARD FOR FACILITIES & OPERATIONS

ENERGY USE									
<u>Energy Usage in BTU's per GSF of buildings</u>	93,304	78,040	79,160	75,460	72,857	-2,603	↓	U	FMS
Total campus energy usage (electricity, natural gas) in BTUs	221,941,368,308	227,033,590,552	233,098,514,912	222,202,572,962	214,538,037,354	-7,664,535,608	↓		FMS
Energy Use Gross Square Footage	2,378,699	2,909,199	2,944,640	2,944,640	2,944,640	0	↔		FMS
Percentage of electricity from renewable resources						0	↔		FMS
Biomass and Waste						0	↔		FMS
Geothermal						0	↔		FMS
Small Hydro						0	↔		FMS
Solar						0	↔		FMS
Wind						0	↔		FMS
Large Hydro						0	↔		FMS
Nuclear						0	↔		FMS
Natural Gas						0	↔		FMS
Coal						0	↔		FMS
Use of alternative fuels						0	↔		FMS
% of electric and low emissions vehicles in the campus fleet						0	↔		FMS
TRANSPORTATION									
Commuter parking permits sold per student						0	↔		FS
Public transit ridership - # campus Wildcat card bus students, faculty, staff rides	238,645		242,611	238,192	289,240	51,048	↑		BACS
Percentage of student population living on campus						0	↔		SP

WATER RESOURCES									
Total domestic water use						0	↔		FMS
Water use versus Rainfall						0	↔		FMS
Total domestic water use per square foot of building						0	↔		FMS
Indoor water use						0	↔		FMS
Pollutants in wastewater						0	↔		FMS
Ammonia						0	↔		FMS
BOD						0	↔		FMS
Copper						0	↔		FMS
Zinc						0	↔		FMS
All Other Materials						0	↔		FMS
Oil/Grease						0	↔		FMS
Suspended Solids						0	↔		FMS
Nitrates in groundwater monitoring wells						0	↔		FMS
Fecal coliform in creek (in particles)						0	↔		FMS

WATER RESOURCES									
Percentage of solid waste diverted from landfills	47.15%	64.14%	50.61%	71.42%	53.80%	-0.18	↓		FMS

LAND USE AND DEVELOPMENT									
Percentage of campus square footage in LEED or CSUPER certified buildings						0	↔		FMS
Habitat restoration projects						0	↔		FMS

GREENHOUSE GASES									
Greenhouse Gas Emissions**						0	↔	U	FMS
2008-09 baseline for ongoing emissions monitoring						0	↔		FMS
Percentage of electricity from non-GHG emitting sources						0	↔		FMS

LEGEND

** 2007-08 data not available until 2009

Underline font indicates on campus annual report card

2007 = FY 2007-08 or CY 2007 or Fall 2007; however the data is available (more information is available in data definitions)