

Strategic Issues Related to:  
*University Plan, Performance & Accountability Report*

Board of Regents  
Facilities Committee  
September 8, 2011

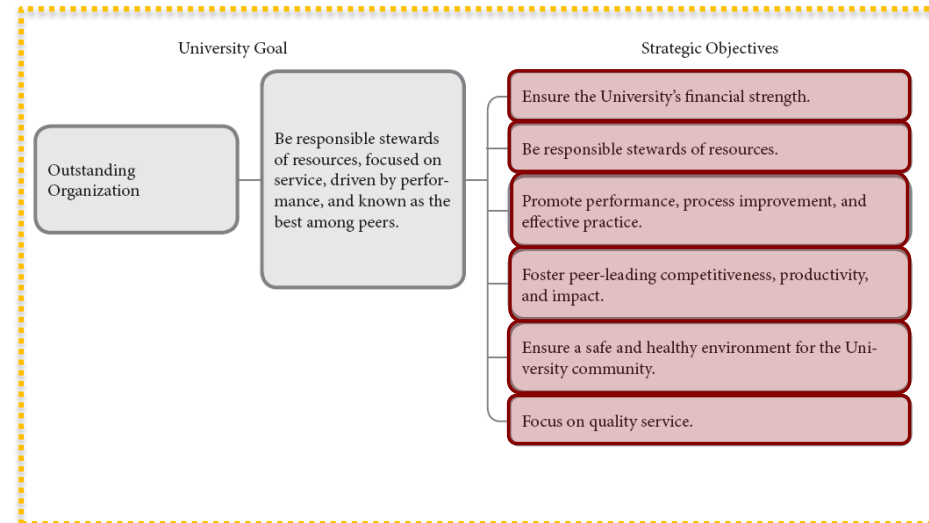
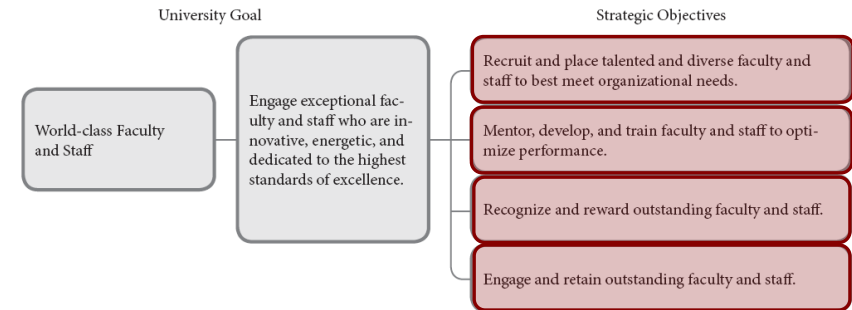
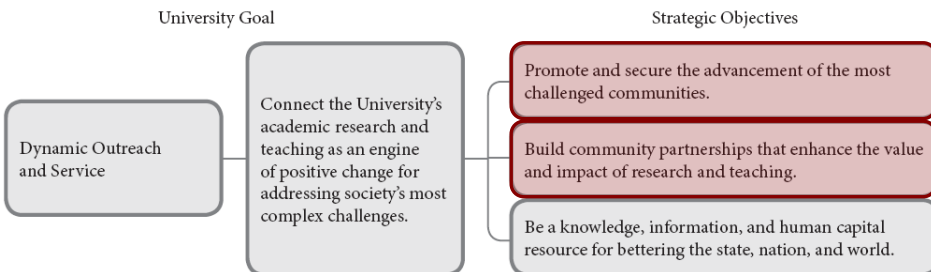
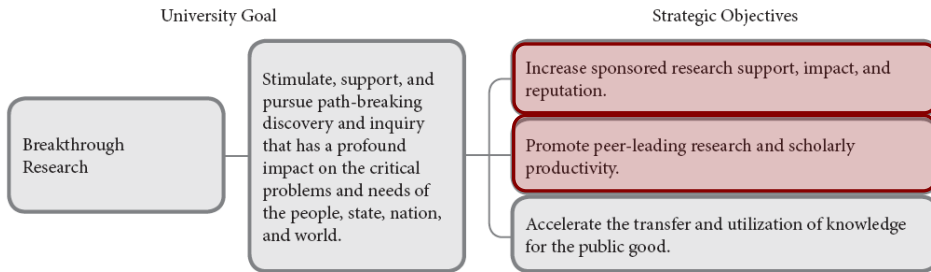
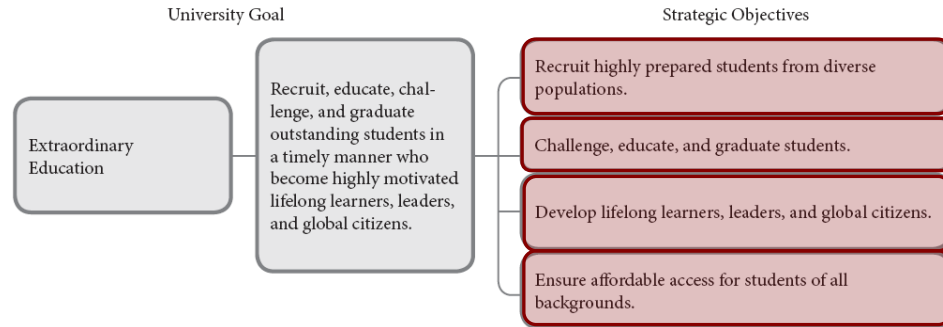


UNIVERSITY OF MINNESOTA  
**Driven to Discover™**

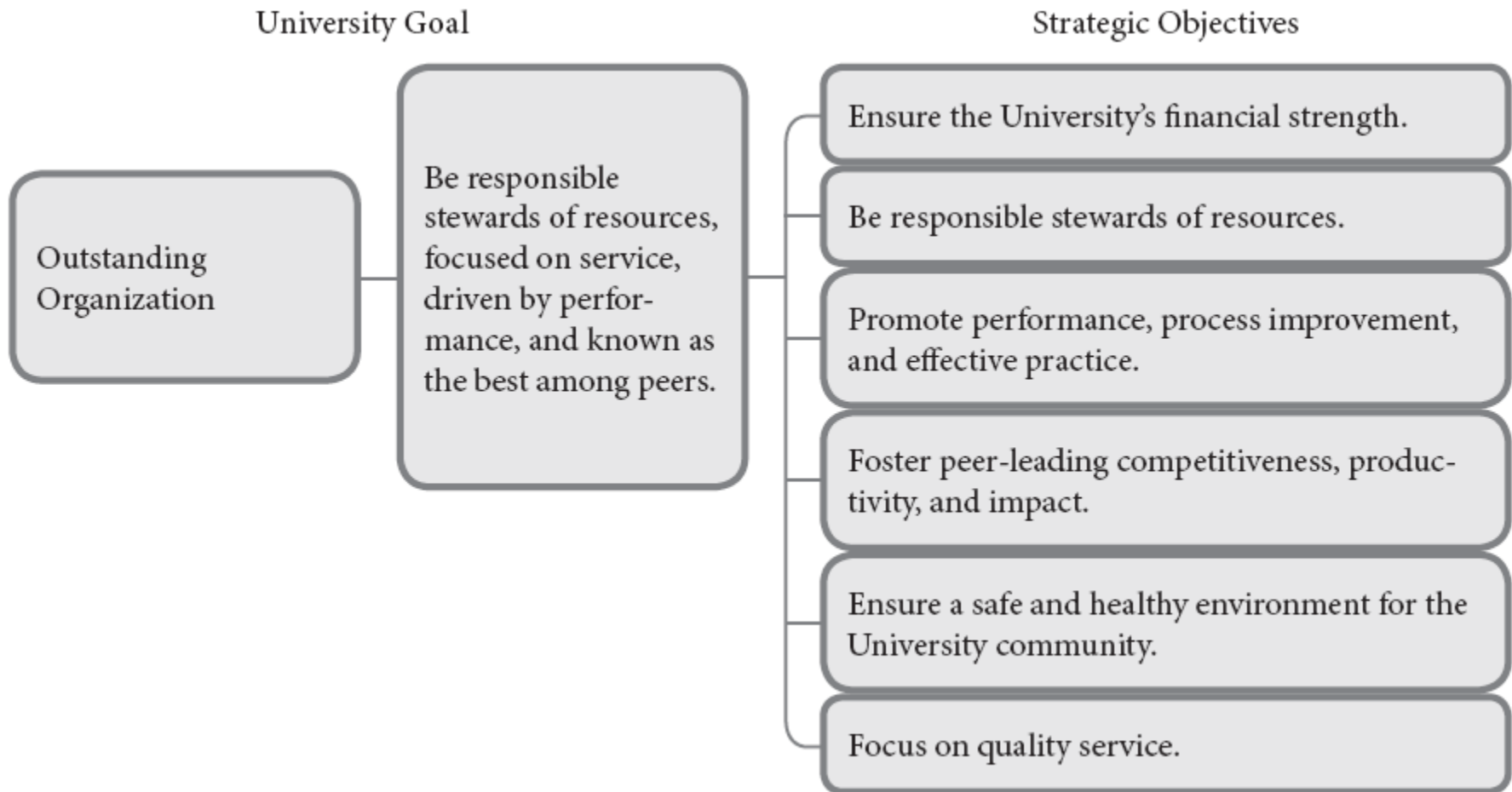
## **2011 University Accountability Report:**

- 1. Outlines performance, initiatives, and progress around the University's five goal areas and its strategic objections**
- 2. Identifies measures and links variables to strategic planning**
- 3. Identifies comparative institutions and benchmarks performance**
- 4. Advances opportunities for improved performance and development**

## BOR Facilities Committee alignment with Strategic Objectives



# University Goal: Outstanding Organization



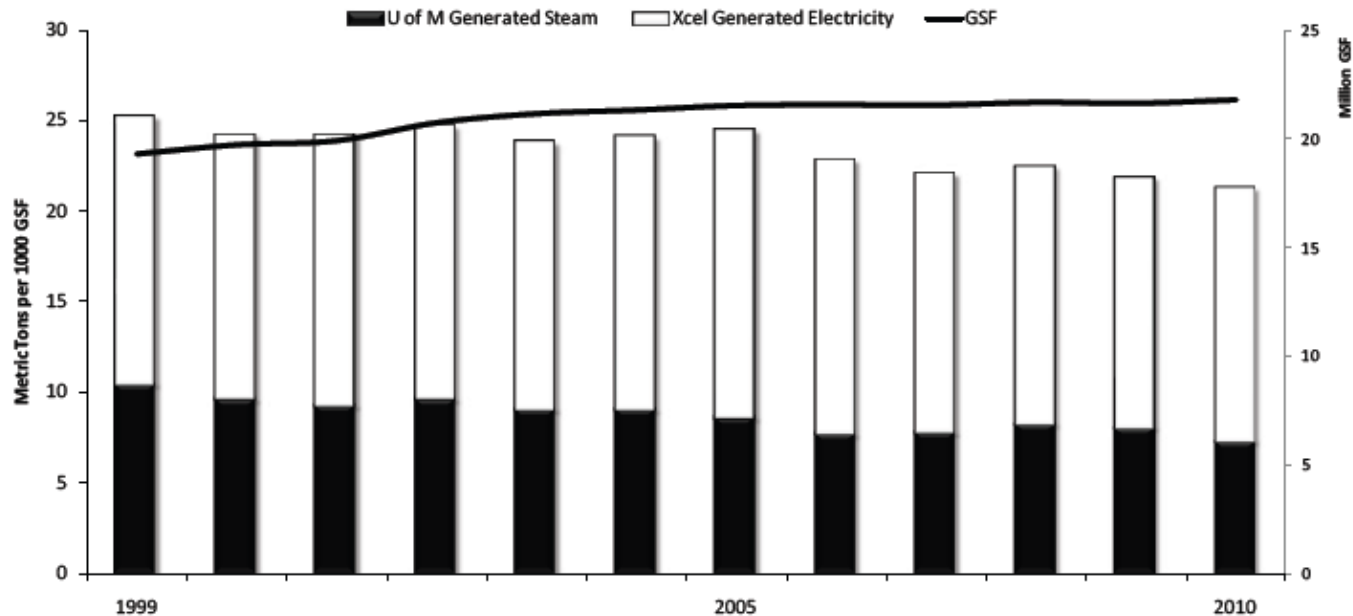
## **Strategic Objective: Ensure the University's financial Strength**

- Accountability Report Key Metrics
  - Space Utilization  
Goal: To reduce operating and lease costs on the Twin Cities Campus by \$10 Million.
- Facilities Committee 2011-12 Work Plan:
  - Issues related to 2012 State Capital Budget Request (September)
  - Issues related to 2012 Six Year Capital Plan (February)
  - Issues related to Annual Capital Budget (May)
  - Space Utilization and Building Decommissioning/Demolitions Impact Update (May)

## Strategic Objective: Be responsible stewards of resources

- Accountability Report Key Metrics
  - Facilities Condition Needs Assessment
  - Energy Conservation and Energy Efficiency
  - Sustainability

Figure 3-35. Carbon (metric ton equivalent) emissions per 1000 gross square foot, Twin Cities campus, 1999-2010





## **Strategic Objective: Be responsible stewards of resources**

- Facilities Committee 2011-12 Work Plan:
  - Issues related to 2012 State Capital Budget Request (September)
  - Facilities Condition Assessment (September)
  - Real Estate Transaction Threshold Report (October)
  - Annual Sustainability Report (December)
  - Open Space Plan Progress (December)
  - Issues related to 2012 Six Year Capital Plan (February)
  - Utilities and Energy Management Annual Report (February)
  - Report on Auxiliaries Capital Plan: Housing, Dining, Parking (February)
  - Issues related to Annual Capital Budget (May)

## **Strategic Objective: Promote performance, process improvement, and effective practice**

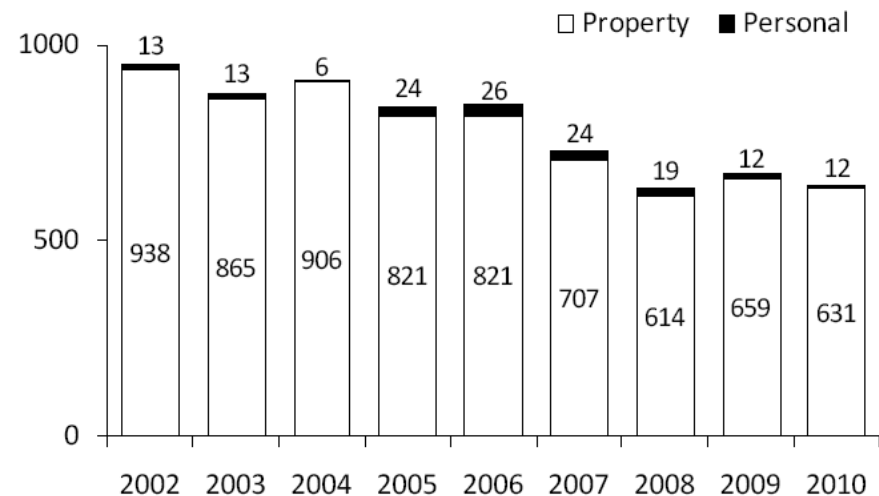
- Accountability Report Key Metrics
  - Strategic Business Planning
  - Capital Planning – 6 year plan and Best Value
- Facilities Committee 2011-12 Work Plan:
  - Capital Planning and Project Management Semi-Annual Project Report (December and June)
  - Capital Project Delivery – Methods and Experience (June)



## Strategic Objective: Ensure a safe and healthy environment for the University community

- Accountability Report Key Metrics
  - Investments in Public Safety
  - Enhanced Partnerships
  - Crime Trends

Figure 3-36. Crime trends, Twin Cities campus, 2002-2010



## **Strategic Objective: Focus on quality service**

- Accountability Report Key Metrics
  - FM Transformation
  - Service to coordinate campuses
  - Supporting the U's Academic Mission through new and renovated buildings
- Facilities Committee 2011-12 Work Plan:
  - Issues related to 2012 State Capital Budget Request (September)
  - Issues related to 2012 Six Year Capital Plan (February)
  - Report on Research Infrastructure (for consideration)
  - Report on Clinical Facilities (for consideration)

Strategic Issues Related to:  
*University Plan, Performance & Accountability Report*

Board of Regents  
Facilities Committee  
September 8, 2011



UNIVERSITY OF MINNESOTA  
**Driven to Discover™**