

## Balanced Scorecard Addendum

The Balanced Scorecard Addendum highlights initiatives for leadership, culture, and operational effectiveness with corresponding performance measures that use baseline comparisons to monitor and evaluate progress towards established targets. The University Executive Council will regularly review progress with the Balanced Scorecard Addendum's performance measures in tandem with the Balanced Scorecard.

Division	Performance Indicators	Baseline and/or Current Values	Target
Digital Transformation	<ul style="list-style-type: none"> <li>✓ Network Availability</li> <li>✓ Service Desk FRT (tickets &amp; calls)</li> <li>✓ System Availability</li> <li>✓ Campus Wireless Coverage</li> </ul>	<p style="text-align: center;"><i>Spring 2023</i></p> <p><u>Network Availability</u>: TBD  <u>Service Desk FRT (tickets)</u>: 20 min  <u>Service Desk FRT (calls)</u>: 1 min  <u>System Availability</u>: TBD  <u>Campus Wireless Coverage</u>: TBD</p>	<p style="text-align: center;"><i>Spring 2024*</i></p> <p><u>Network Availability</u>: 99.9%  <u>Service Desk FRT (tickets)</u>: 15 min  <u>Service Desk FRT (calls)</u>: 1 min  <u>System Availability</u>: 99.9%  <u>Campus Wireless Coverage</u>: 95%</p>
Finance	<ul style="list-style-type: none"> <li>✓ Composite Index</li> <li>✓ Net Operating Revenues</li> <li>✓ Viability</li> </ul>	<p style="text-align: center;"><i>2023-2024</i></p> <p><u>Composite Index</u>: 6.0%  <u>Net Operating Revenues</u>: 0.04%  <u>Viability</u>: 3.5%</p>	<p style="text-align: center;"><i>FY 2024</i></p> <p><u>Composite Index</u>: 5.0% or better  <u>Net Operating Revenues</u>: 4%  <u>Viability</u>: 3.5%</p>
Marketing and Communications	<ul style="list-style-type: none"> <li>✓ Improve awareness</li> <li>✓ Improve engagement</li> <li>✓ Improve sentiment</li> </ul>	<p style="text-align: center;"><i>2022-2023</i></p> <p><u>Awareness</u>:</p> <ul style="list-style-type: none"> <li>▪ Brand Impressions: 273.38M</li> <li>▪ Reach: 103.57M</li> </ul> <p><u>Engagement</u>:</p> <ul style="list-style-type: none"> <li>▪ Mentions: 72.06K</li> <li>▪ Post Engagement: 330.51K</li> </ul> <p><u>Sentiment</u>:</p> <ul style="list-style-type: none"> <li>▪ Negative: 6%</li> <li>▪ Neutral: 74%</li> <li>▪ Positive: 20%</li> </ul>	<p style="text-align: center;"><i>2023-2024*</i></p> <p><u>Awareness</u>:</p> <ul style="list-style-type: none"> <li>▪ Brand Impressions: 371.80M</li> <li>▪ Reach: 129.46M</li> </ul> <p><u>Engagement</u>:</p> <ul style="list-style-type: none"> <li>▪ Mentions: 90.08K</li> <li>▪ Post Engagement: 342.08K</li> </ul> <p><u>Sentiment</u>:</p> <ul style="list-style-type: none"> <li>▪ Negative: 5%</li> <li>▪ Neutral: 72%</li> <li>▪ Positive: 23%</li> </ul>
People and Culture	<ul style="list-style-type: none"> <li>✓ Employee completion of required trainings</li> <li>✓ Employee workplace satisfaction</li> <li>✓ Staff attrition</li> </ul>	<p><u>Employee Completion of Required Trainings</u> TBD</p>	<p><u>Employee Completion of Required Trainings</u> TBD</p>

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		<u>Employee Workplace Satisfaction:</u> TBD  <u>Staff Attrition:</u> <ul style="list-style-type: none"> <li>▪ Full-Time Employee Turnover:                             <ul style="list-style-type: none"> <li>○ Baseline (2020): 10.10%</li> <li>○ Current Value (2023): 12.32%</li> </ul> </li> <li>▪ Full-Time Internal Hire:                             <ul style="list-style-type: none"> <li>○ Baseline and Current Value (2023): 45.93%</li> </ul> </li> </ul>	<u>Employee Workplace Satisfaction:</u> TBD  <u>Staff Attrition:</u> <ul style="list-style-type: none"> <li>▪ Full-Time Employee Turnover: 12%</li> <li>▪ Full-Time Internal Hire: 45%</li> </ul>

*Note.* \* = will be updated annually through 2029-2030; FRT = first response time; FY = fiscal year; K = thousand; M = million; min = minutes; TBD = to be determined