

2019-2020 Scorecard

The Divisional strategic goals and related achievements are as follows:

<u>Functional Area</u>	<u>Strategic Performance Metric</u>	<u>Performance Assessment</u>
Division overall	Efficiency versus U15 (CAUBO)	Top quartile
	UniForum Normalized Cost Improvement	Deteriorated 1% y/y (2019). Continue to be the lowest cost Canadian university.
	Efficiency & Effectiveness (UniForum)	Approximately 50% of activities lower quartile (2018). Plans implemented for each low performing activity 2019. Next survey Fall 2020.
Financial Affairs (Assessment predates Covid-19)	Bond Rating AA- (2 agencies)	Exceeded at AA stable (both agencies)
	Debt Policy Ratios met	Achieved
	Investment Pool: Meet 4-year annualized investment return Policy benchmark	Achieved
	Salaried Pension Plan: Meet 4-year annualized investment return Policy benchmark	Achieved
	Carbon Intensity Investment Portfolio Measure	Better than benchmark by 20% Improved 7.7%
Infrastructure & Operations	Deliver services @ cost equal to G6 or better	Achieved in most respects to best of our knowledge
	Meet operational KPIs	Goals require revision post Uniform
	Major Projects: successful implementation	PGLLC on schedule before strike. ABB schedule had to be revised.
	Sustainability: GHG emission reduction 4% per annum	Goal proved too aggressive 2-yr saving 1% / 2.7% / 4.1% across 3 main utilities
Human Resources	Employer of Choice	Achieved regionally (2018)
	Collective Bargaining Mandates met	Exceeded/Achieved
	Engagement Index Divisional	Improved 1.5%. 61% of drivers > Sector (2018)
	Staff Turnover: First Year	Better than peers (2018)
	Employment Equity progress	Rated Top Diversity Employer. Divisional representation improved/ > university
	Self-Service Ratios	Early stage measurements show positive trends. Focus of Uniform actions.
Internal Audit & Risk	Index of Audit Findings	Improved compared to previous year
	Measure of Cyber-Risk	Stable/improving
Community	AVP/Director Engagement	Achieved
	Student Project Engagement	131 projects (2019)
Business Management	\$4.5 million contribution	Achieved
	Student Satisfaction Survey	Stable/improved (2018)