

Perspective 4: Financial (Shareholders)

Strategic Goal 4: Enhancing DAU's Financial Performance

Strategic Objectives	KPI Codes	KPI Names	KPI Baseline 2022	Targets					Strategic Initiatives	RACI Matrix			
				2023 Target	2024 Target	2025 Target	2026 Target	2027 Target		R	A	C	I
4.1 Increasing Admission and Enrolment	KPI L4 4.1 01	Growth rate in the number of enrolled students of total admitted students for the current academic year.	UV	UV	UV	UV	UV	UV	4.1.1 Ensuring the Successful Implementation of Initiatives Supporting Admission and Enrolment	UV-P	UP	GDPD&QA	CEO
	KPI L4 4.1 02	Growth rate in credit hours registered by students in the current academic year.	UV	UV	UV	UV	UV	UV					
4.2 Diversifying Income Sources	KPI L4 4.2 01	Percentage of the income from sources other than tuition	UV	UV	UV	UV	UV	UV	4.2.1 Encouraging Initiatives Pursuing New Revenue Opportunities	UV-P	UP	GDPD&QA	CEO
	KPI L4 4.2 02	Growth rate of the income from sources other than tuition	UV	UV	UV	UV	UV	UV					
	KPI L4 4.2 03	Number of proposed incomes generating initiatives	UV	UV	UV	UV	UV	UV					
4.3 Reducing Cost of Operations and Improving Assets Utilization	KPI L4 4.3 01	Average occupancy rate of facility units	UV	UV	UV	UV	UV	UV	4.3.1 Supporting Initiatives to Promote an Effective Cost-cutting and Assets-utilizing System	UV-P	UP	GDPD&QA	CEO
	KPI L4 4.3 02	Average occupancy rate per seat of facility units	UV	UV	UV	UV	UV	UV					
	KPI L4 4.3 03	Annual expenditure rate per student	UV	UV	UV	UV	UV	UV					
	KPI L4 4.3 04	Number of proposed cost-saving initiatives	UV	UV	UV	UV	UV	UV					
	KPI L4 4.3 05	Percentage of implemented cost-saving initiatives	UV	UV	UV	UV	UV	UV					