









VISION 2018 Performance Report: July 2018

Tracking Progress towards KPU's Goals






KPU's assessment method is aligned with AVED's, as depicted below. The difference is that KPU's method allows for the assessment of progress toward achieving the target, not just whether the target has been achieved.

KPU	AVED
 Target achieved	Exceeded or Achieved
 Within 90% of target	Substantially achieved
 Between 50% and 90% of target	Not achieved
 Less than 50% of target	Not achieved
 No progress	Not achieved

In the performance measures table on the pages that follow, the assessment is indicated with an arrow, as follows:

-  Indicates current rating
-  Indicates previous rating, if different from current rating
-  Indicates no assessment available

Items that are not assessed include those under development and those where no target has been established. The appendix provides definitions of terms and sources used for the performance measures. The following summarizes performance, showing the number of measures that achieved each level.

 Target achieved	35
 Within 90% of target	14
 Between 50% and 90% of target	10
 Less than 50% of target	10
 No progress	0
Not assessed	8

Quality: Successful Global Citizens

Measures of Graduate Success	Performance	Target	Progress																																
AVED 1. Unemployment rate of KPU's graduates (Source: BCSOS)	<table><thead><tr><th>Year Cohort</th><th>BGS</th><th>DACSO</th><th>APPSO</th><th>Average</th></tr></thead><tbody><tr><td>2012 (10/11)</td><td>5%</td><td>11%</td><td>8%</td><td>9%</td></tr><tr><td>2013 (11/12)</td><td>5%</td><td>11%</td><td>7%</td><td>9%</td></tr><tr><td>2014 (12/13)</td><td>5%</td><td>8%</td><td>7%</td><td>8%</td></tr><tr><td>2015 (13/14)</td><td>5%</td><td>11%</td><td>6%</td><td>8%</td></tr><tr><td>2016 (14/15)</td><td>5%</td><td>7%</td><td>8%</td><td>7%</td></tr></tbody></table>	Year Cohort	BGS	DACSO	APPSO	Average	2012 (10/11)	5%	11%	8%	9%	2013 (11/12)	5%	11%	7%	9%	2014 (12/13)	5%	8%	7%	8%	2015 (13/14)	5%	11%	6%	8%	2016 (14/15)	5%	7%	8%	7%	AVED Target: ≤ unemployment rate of 18-24 year-olds in region with no PSE 16/17 target: ≤ 10.8% 17/18 target: ≤ 9.4% AVED: BGS: Exceeded DACSO: Exceeded APPSO: Exceeded			
Year Cohort	BGS	DACSO	APPSO	Average																															
2012 (10/11)	5%	11%	8%	9%																															
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2. Proportion of former students who are employed (Source: BCSOS)	<table><thead><tr><th>Year Cohort</th><th>BGS</th></tr></thead><tbody><tr><td>2012 (10/11)</td><td>83%</td></tr><tr><td>2013 (11/12)</td><td>83%</td></tr><tr><td>2014 (12/13)</td><td>87%</td></tr><tr><td>2015 (13/14)</td><td>86%</td></tr><tr><td>2016 (14/15)</td><td>88%</td></tr></tbody></table>	Year Cohort	BGS	2012 (10/11)	83%	2013 (11/12)	83%	2014 (12/13)	87%	2015 (13/14)	86%	2016 (14/15)	88%	≥ TIU 3-year average (86%)																					
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2016 (14/15)	88%																																		
3. Proportion of former students employed in a related field of study (Source: BCSOS)	<table><thead><tr><th>Year Cohort</th><th>BGS</th></tr></thead><tbody><tr><td>2012 (10/11)</td><td>77%</td></tr><tr><td>2013 (11/12)</td><td>75%</td></tr><tr><td>2014 (12/13)</td><td>75%</td></tr><tr><td>2015 (13/14)</td><td>77%</td></tr><tr><td>2016 (14/15)</td><td>77%</td></tr></tbody></table>	Year Cohort	BGS	2012 (10/11)	77%	2013 (11/12)	75%	2014 (12/13)	75%	2015 (13/14)	77%	2016 (14/15)	77%	≥ TIU 3 year average (78%)																					
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AVED 4. [Former] student assessment of their skill development* at KPU (see skill breakdown) (Source: BCSOS)	<table><thead><tr><th>Year Cohort</th><th>BGS</th><th>DACSO</th><th>APPSO</th><th>Average</th></tr></thead><tbody><tr><td>2012 (10/11)</td><td>90%</td><td>75%</td><td>72%</td><td>78%</td></tr><tr><td>2013 (11/12)</td><td>89%</td><td>76%</td><td>80%</td><td>78%</td></tr><tr><td>2014 (12/13)</td><td>91%</td><td>74%</td><td>67%</td><td>77%</td></tr><tr><td>2015 (13/14)</td><td>92%</td><td>87%</td><td>86%</td><td>88%</td></tr><tr><td>2016 (14/15)</td><td>92%</td><td>87%</td><td>82%</td><td>87%</td></tr></tbody></table>	Year Cohort	BGS	DACSO	APPSO	Average	2012 (10/11)	90%	75%	72%	78%	2013 (11/12)	89%	76%	80%	78%	2014 (12/13)	91%	74%	67%	77%	2015 (13/14)	92%	87%	86%	88%	2016 (14/15)	92%	87%	82%	87%	AVED 16/17 target: ≥ 85% AVED 17/18 target: ≥ 85% AVED: BGS: Exceeded DACSO: Achieved APPSO: Achieved			
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* In 2015, the DACSO and APPSO question wording changed and rating scale changed from 5- to 4-points.	<table><thead><tr><th>2016 Skill Breakdown</th><th>BGS</th><th>DACSO</th><th>APPSO</th></tr></thead><tbody><tr><td>Written communication</td><td>89.1%</td><td>80.7%</td><td>69.9%</td></tr><tr><td>Oral communication</td><td>92.4%</td><td>79.8%</td><td>72.5%</td></tr><tr><td>Group collaboration</td><td>92.2%</td><td>88.1%</td><td>88.5%</td></tr><tr><td>Critical analysis</td><td>94.9%</td><td>90.2%</td><td>85.4%</td></tr><tr><td>Problem resolution</td><td>88.2%</td><td>86.8%</td><td>84.9%</td></tr><tr><td>Learn on your own</td><td>94.6%</td><td>90.0%</td><td>83.3%</td></tr><tr><td>Reading and comprehension</td><td>90.5%</td><td>91.0%</td><td>84.8%</td></tr></tbody></table>	2016 Skill Breakdown	BGS	DACSO	APPSO	Written communication	89.1%	80.7%	69.9%	Oral communication	92.4%	79.8%	72.5%	Group collaboration	92.2%	88.1%	88.5%	Critical analysis	94.9%	90.2%	85.4%	Problem resolution	88.2%	86.8%	84.9%	Learn on your own	94.6%	90.0%	83.3%	Reading and comprehension	90.5%	91.0%	84.8%		
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Measures of Graduate Success	Performance	Target	Progress
AVED 5. Proportion of former students who reported satisfaction with the usefulness of the knowledge and skills acquired at KPU in performing their jobs	<p>..... Average — BGS — DACSO — APPSO</p> <p>Year Cohort 2012 (10/11) 2013 (11/12) 2014 (12/13) 2015 (13/14) 2016 (14/15)</p>	AVED 16/17 target: $\geq 90\%$ AVED 17/18 target: $\geq 90\%$ AVED: BGS: Achieved DACSO: Substantially Achieved APPSO: Substantially Achieved	
Measures of Citizenship & Internationalization	Performance	Target	Progress
6. Proportion of students who reported having discussions with diverse others during their educational experiences at KPU (Source: NSSE)	<p>— 1st year — 4th year</p> <p>2014 2016 2018</p>	\geq Average for Canadian Teaching Institutions (69% for 1st year students; 69% for 4th year students)	
7. Proportion of students who reported exposure to societal problems during their educational experiences at KPU (Source: NSSE)	<p>— 1st year — 4th year</p> <p>2014 2016 2018</p>	\geq Average for Canadian Teaching Institutions' (55% for 1st years; 66% for 4th years)	
8. Number of students taking part in formal exchanges and international learning experiences	<p>— Inbound — Outbound</p> <p>AY11/12 AY12/13 AY13/14 AY14/15 AY15/16</p>	> growth over previous year	
9. Internationalization Plan Implementation	Implementation of the Internationalization Plan has included development of field school guidelines, field school surveys, international co-op opportunities, new international experiential learning opportunities for students and faculty members. Implementation will be ongoing, but the last major milestone to achieve is the development of the Global Competencies Recognition (see #10).	Implementation complete by end of June 2017	
10. Proportion of students eligible for the Global Competencies Recognition	Students completing KPU's new Global Competencies courses will receive credits on their transcript for their intercultural and international experience. Four courses are under development and upon senate approval are expected to be piloted in the in 2017-18 academic year.	Growth year over year	

Quality: Engaged Learners			
Measures of Retention and Completion	Performance	Target	Progress
11. Percent retained or graduated from year 1 to year 2 for baccalaureate programs	<div><div>75%</div><div>73%</div><div>78%</div><div>78%</div><div>78%</div></div> <div><div>2010 Cohort</div><div>2011 Cohort</div><div>2012 Cohort</div><div>2013 Cohort</div><div>2014 Cohort</div></div>	> average previous 2 years (78%)	<div><div></div><div></div><div></div><div></div><div></div></div>
12. Percent retained or graduated from year 1 to year 2 for associate degree programs	<div><div>65%</div><div>63%</div><div>68%</div><div>67%</div><div>67%</div></div> <div><div>2010 Cohort</div><div>2011 Cohort</div><div>2012 Cohort</div><div>2013 Cohort</div><div>2014 Cohort</div></div>	> average previous 2 years (67%)	<div><div></div><div></div><div></div><div></div><div></div></div>
13. Percent retained or graduated from year 1 to year 2 for diploma programs	<div><div>68%</div><div>69%</div><div>70%</div><div>77%</div><div>75%</div></div> <div><div>2010 Cohort</div><div>2011 Cohort</div><div>2012 Cohort</div><div>2013 Cohort</div><div>2014 Cohort</div></div>	> average previous 2 years (74%)	<div><div></div><div></div><div></div><div></div><div></div></div>
AVED 14. Number of credentials awarded by KPU each year* *Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)	<div><div>2,173</div><div>2,251</div><div>2,290</div><div>2,451</div><div>2,684</div></div> <div><div>FY12/13</div><div>FY13/14</div><div>FY14/15</div><div>FY15/16</div><div>FY16/17</div></div>	AVED 16/17 Target ≥ 2,421 AVED: Exceeded	<div><div></div><div></div><div></div><div></div><div></div></div>
Measures of Learner Engagement	Performance	Target	Progress
15. Proportion of students who participated in High Impact Practices (such as participation in a learning community, service-learning, research with faculty, participation in an internship or field experience, study abroad, or culminating senior experience) while at KPU (Source: NSSE)	<div><div>2014</div><div>1st yr34%6%</div><div>4th yr30%48%</div><div>2016</div><div>1st yr34%8%</div><div>4th yr40%37%</div><div>2018</div><div>1st yr</div><div>4th yr</div><div>1 HIP2+ HIPs</div></div>	≥ Average for Canadian Teaching Institutions (1st year students: 42% for 1 HIP and 8% for 2+ HIPs; 4th year students: 27% for 1 HIP and 56% for 2+ HIPs)	<div><div></div><div></div><div></div><div></div><div></div></div>
16. Retention Plan	An action plan on improving student success, and thereby retention, is under development. The primary focus of the plan is on the first year student experience. Following consultation across the institution, the Student Success and Retention plan is expected to be finalized by early 2018.	Completion by Fall 2017	<div><div></div><div></div><div></div><div></div><div></div></div>
Quality: Effective Organization			
Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress
17. Number of program reviews completed	<div><div>3</div><div>3</div><div>3</div><div>2</div><div>4</div></div> <div><div>AY12/13</div><div>AY13/14</div><div>AY14/15</div><div>AY15/16</div><div>AY16/17</div></div>	Average of most recent three years > 9	<div><div></div><div></div><div></div><div></div><div></div></div>

Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress
18. Development of plans identified in VISION 2018	<div>> The Academic Plan was completed in Spring 2014. Implementation is underway.</div> <div>> The Strategic Enrolment Management Plan 2015-18 Phase I was approved in June 2015. Work on the Marketing Plan and Phase II plan underway.</div>	Completion of all plans by Spring 2015	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
19. Successful development of service unit plans that align with VISION 2018	<div>> The IT strategic plan approved March 2017.</div> <div>> The Facilities strategic plan is under development</div> <div>> The IAP strategic plan is in the planning phase.</div>	Completion of all plans by end of 2015	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
20. Survey of governance effectiveness at KPU (Board and Senate)	The survey of governance effectiveness first conducted June 2017; results will be available in Fall 2017	TBD when baseline measures are available	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
Measures of Efficiency	Performance	Target	Progress
21. Proportion of education activity, as measured by FTEs, occurring between May and August	<div><div></div><div>15.7%</div><div>16.3%</div><div>16.2%</div><div>17.5%</div><div>18.9%</div><div></div></div> <div><div>AY11/12</div><div>AY12/13</div><div>AY13/14</div><div>AY14/15</div><div>AY15/16</div></div>	Greater than average of last 2 years (16.9%)	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
22. Credentials awarded by learner FTE	<div><div></div><div>0.20</div><div>0.23</div><div>0.24</div><div>0.26</div><div>0.29</div><div></div></div> <div><div>FY11/12</div><div>FY12/13</div><div>FY13/14</div><div>FY14/15</div><div>FY15/16</div></div>	≥ average of all TIUs for FY15/16 (.32)	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
23. Overall seat-fill rate: % of seats offered that were filled	<div><div></div><div>88.4%</div><div>87.0%</div><div>86.4%</div><div>85.8%</div><div>84.2%</div><div></div></div> <div><div>AY11/12</div><div>AY12/13</div><div>AY13/14</div><div>AY14/15</div><div>AY15/16</div></div>	≥ average previous 2 years (86%)	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
Measures of Sustainability	Performance	Target	Progress
24. Greenhouse gas emissions	<div><div></div><div>GHG Emissions</div><div>GHG/1000m2</div><div></div></div> <div><div>2665</div><div>2545</div><div>2382</div><div>2199</div><div>2275</div><div></div></div> <div><div>27.18</div><div>25.95</div><div>24.29</div><div>22.33</div><div>23.11</div><div></div></div> <div><div>2012</div><div>2013</div><div>2014</div><div>2015</div><div>2016</div></div>	By 2016, 18% reduction from 2007 baseline (2,710 tCO2e)	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
25. Energy density level	<div><div></div><div>0.87</div><div>0.88</div><div>0.86</div><div>0.82</div><div>0.80</div><div></div></div> <div><div>2012</div><div>2013</div><div>2014</div><div>2015</div><div>2016</div></div>	Maintain at or below 0.85 eGK/m2	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
26. STARS score on how well KPU diverts waste and conserves resources through recycling, resale, and composting	<div><div></div><div>1.07</div><div>1.12</div><div>1.08</div><div></div></div> <div><div>June 2015</div><div>June 2016</div><div>June 2017</div></div>	Maximum score is 3	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>

Measures of Sustainability	Performance	Target	Progress															
27. STARS score on how well KPU promotes campus life that reflects sustainability and the informal engagement of students	<table><tr><th>Period</th><th>Score</th></tr><tr><td>June 2015</td><td>1.50</td></tr><tr><td>June 2016</td><td>1.75</td></tr><tr><td>June 2017</td><td>1.75</td></tr></table>	Period	Score	June 2015	1.50	June 2016	1.75	June 2017	1.75	Maximum score is 2								
Period	Score																	
June 2015	1.50																	
June 2016	1.75																	
June 2017	1.75																	
28. STARS score on how well KPU is institutionalizing sustainability by dedicating resources, planning for future projects and engaging the whole community in these processes	<table><tr><th>Period</th><th>Score</th></tr><tr><td>June 2015</td><td>1.5</td></tr><tr><td>June 2016</td><td>2.0</td></tr><tr><td>June 2017</td><td>2.0</td></tr></table>	Period	Score	June 2015	1.5	June 2016	2.0	June 2017	2.0	Maximum score is 4								
Period	Score																	
June 2015	1.5																	
June 2016	2.0																	
June 2017	2.0																	
Measures of Financial Health	Performance	Target	Progress															
29. Deferred maintenance: ratio of deferred maintenance dollars required compared to the cost to replace the buildings based on international standards	<table><tr><th>Period</th><th>Ratio</th></tr><tr><td>April 2014</td><td>29.0%</td></tr><tr><td>June 2015</td><td>28.8%</td></tr><tr><td>June 2016</td><td>33.9%</td></tr><tr><td>June 2017</td><td>38.8%</td></tr></table>	Period	Ratio	April 2014	29.0%	June 2015	28.8%	June 2016	33.9%	June 2017	38.8%	< 20% (Proactive Management) (under consideration by AVED)						
Period	Ratio																	
April 2014	29.0%																	
June 2015	28.8%																	
June 2016	33.9%																	
June 2017	38.8%																	
30. Annual change in operating expenses per overall learner FTE	<table><tr><th>Fiscal Year</th><th>Change (%)</th></tr><tr><td>FY12/13</td><td>1.4%</td></tr><tr><td>FY13/14</td><td>3.2%</td></tr><tr><td>FY14/15</td><td>1.7%</td></tr><tr><td>FY15/16</td><td>3.6%</td></tr><tr><td>FY16/17</td><td>1.6%</td></tr></table>	Fiscal Year	Change (%)	FY12/13	1.4%	FY13/14	3.2%	FY14/15	1.7%	FY15/16	3.6%	FY16/17	1.6%	rate of increase in expenses within inflation rate (1.6% for 2017)				
Fiscal Year	Change (%)																	
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FY16/17	1.6%																	
31. Revenue minus expenses (in '000s)	<table><tr><th>Fiscal Year</th><th>Value ('000s)</th></tr><tr><td>FY12/13</td><td>2,757</td></tr><tr><td>FY13/14</td><td>71</td></tr><tr><td>FY14/15</td><td>1,882</td></tr><tr><td>FY15/16</td><td>1,407</td></tr><tr><td>FY16/17</td><td>1,815</td></tr></table>	Fiscal Year	Value ('000s)	FY12/13	2,757	FY13/14	71	FY14/15	1,882	FY15/16	1,407	FY16/17	1,815	> 0				
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FY15/16	1,407																	
FY16/17	1,815																	
32. Ancillary revenue minus ancillary operating expenses	<table><tr><th>Fiscal Year</th><th>Value</th></tr><tr><td>FY12/13</td><td>1,138</td></tr><tr><td>FY13/14</td><td>1,568</td></tr><tr><td>FY14/15</td><td>1,175</td></tr><tr><td>FY15/16</td><td>1,402</td></tr><tr><td>FY16/17</td><td>865</td></tr></table>	Fiscal Year	Value	FY12/13	1,138	FY13/14	1,568	FY14/15	1,175	FY15/16	1,402	FY16/17	865	> previous year				
Fiscal Year	Value																	
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FY13/14	1,568																	
FY14/15	1,175																	
FY15/16	1,402																	
FY16/17	865																	
33. International tuition revenue as % of all non-governmental revenue	<table><tr><th>Fiscal Year</th><th>Percentage</th></tr><tr><td>FY12/13</td><td>19%</td></tr><tr><td>FY13/14</td><td>23%</td></tr><tr><td>FY14/15</td><td>26%</td></tr><tr><td>FY15/16</td><td>27%</td></tr><tr><td>FY16/17</td><td>31%</td></tr></table>	Fiscal Year	Percentage	FY12/13	19%	FY13/14	23%	FY14/15	26%	FY15/16	27%	FY16/17	31%	TBD				
Fiscal Year	Percentage																	
FY12/13	19%																	
FY13/14	23%																	
FY14/15	26%																	
FY15/16	27%																	
FY16/17	31%																	
34. Cash donations to KPU for capital expansions and special projects (in '000s)	<table><tr><th>Fiscal Year</th><th>Value ('000s)</th></tr><tr><td>FY12/13</td><td>\$232</td></tr><tr><td>FY13/14</td><td>\$81</td></tr><tr><td>FY14/15</td><td>\$2,350</td></tr><tr><td>FY15/16</td><td>\$814</td></tr><tr><td>FY16/17</td><td>\$3,378</td></tr></table>	Fiscal Year	Value ('000s)	FY12/13	\$232	FY13/14	\$81	FY14/15	\$2,350	FY15/16	\$814	FY16/17	\$3,378	> previous year				
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FY12/13	\$232																	
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FY15/16	\$814																	
FY16/17	\$3,378																	
Measures of Employee Engagement	Performance	Target	Progress															
35. Proportion of employees who reported satisfaction with their jobs *Intrinsic job satisfaction includes: skills and abilities well used, strong feelings of accomplishment, creativity encouraged, and opinions seem to count (Source: EES)	<table><tr><th>Year</th><th>Overall (%)</th><th>Intrinsic* (%)</th></tr><tr><td>2009</td><td>78%</td><td>70%</td></tr><tr><td>2011</td><td>71%</td><td>66%</td></tr><tr><td>2013</td><td>70%</td><td>64%</td></tr><tr><td>2015</td><td>71%</td><td>67%</td></tr></table>	Year	Overall (%)	Intrinsic* (%)	2009	78%	70%	2011	71%	66%	2013	70%	64%	2015	71%	67%	> last survey's ratings (70% for overall and 64% for intrinsic)	
Year	Overall (%)	Intrinsic* (%)																
2009	78%	70%																
2011	71%	66%																
2013	70%	64%																
2015	71%	67%																

Measures of Employee Engagement	Performance	Target	Progress																														
36. Proportion of employees' who reported a sense of commitment to KPU (would recommend KPU as a good place to work; feel that KPU is committed to its employees; and would continue working at KPU even if there was a favourable alternative) (Source: EES)	<table><tr><th>Year</th><th>Recommend KPU</th><th>KPU committed</th><th>Continue at KPU</th></tr><tr><td>2009</td><td>74%</td><td>54%</td><td>51%</td></tr><tr><td>2011</td><td>68%</td><td>53%</td><td>44%</td></tr><tr><td>2013</td><td>69%</td><td>54%</td><td>44%</td></tr><tr><td>2015</td><td>63%</td><td>50%</td><td>42%</td></tr></table>	Year	Recommend KPU	KPU committed	Continue at KPU	2009	74%	54%	51%	2011	68%	53%	44%	2013	69%	54%	44%	2015	63%	50%	42%	> last survey's ratings (69% for recommend KPU, 54% for KPU committed, and 44% for continue at KPU)											
Year	Recommend KPU	KPU committed	Continue at KPU																														
2009	74%	54%	51%																														
2011	68%	53%	44%																														
2013	69%	54%	44%																														
2015	63%	50%	42%																														
Reputation: Recognized Teaching and Scholarship																																	
Measures of Teaching Quality	Performance	Target	Progress																														
AVED 37. Proportion of former students who reported satisfaction with their education (Source: BCSOS)	<table><tr><th>Year Cohort</th><th>Average</th><th>BGS</th><th>DACSO</th><th>APPSO</th></tr><tr><td>2012 (10/11)</td><td>92%</td><td>98%</td><td>91%</td><td>88%</td></tr><tr><td>2013 (11/12)</td><td>92%</td><td>95%</td><td>91%</td><td>91%</td></tr><tr><td>2014 (12/13)</td><td>91%</td><td>95%</td><td>90%</td><td>88%</td></tr><tr><td>2015 (13/14)</td><td>94%</td><td>96%</td><td>93%</td><td>93%</td></tr><tr><td>2016 (14/15)</td><td>91%</td><td>95%</td><td>90%</td><td>85%</td></tr></table>	Year Cohort	Average	BGS	DACSO	APPSO	2012 (10/11)	92%	98%	91%	88%	2013 (11/12)	92%	95%	91%	91%	2014 (12/13)	91%	95%	90%	88%	2015 (13/14)	94%	96%	93%	93%	2016 (14/15)	91%	95%	90%	85%	AVED 16/17 target ≥ 90% AVED 17/18 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Substantially Achieved	
Year Cohort	Average	BGS	DACSO	APPSO																													
2012 (10/11)	92%	98%	91%	88%																													
2013 (11/12)	92%	95%	91%	91%																													
2014 (12/13)	91%	95%	90%	88%																													
2015 (13/14)	94%	96%	93%	93%																													
2016 (14/15)	91%	95%	90%	85%																													
AVED 38. Proportion of former students who assessed their quality of instruction positively (Source: BCSOS)	<table><tr><th>Year Cohort</th><th>Average</th><th>BGS</th><th>DACSO</th><th>APPSO</th></tr><tr><td>2012 (10/11)</td><td>94%</td><td>98%</td><td>94%</td><td>91%</td></tr><tr><td>2013 (11/12)</td><td>95%</td><td>96%</td><td>95%</td><td>95%</td></tr><tr><td>2014 (12/13)</td><td>94%</td><td>96%</td><td>94%</td><td>93%</td></tr><tr><td>2015 (13/14)</td><td>95%</td><td>96%</td><td>92%</td><td>95%</td></tr><tr><td>2016 (14/15)</td><td>94%</td><td>95%</td><td>94%</td><td>91%</td></tr></table>	Year Cohort	Average	BGS	DACSO	APPSO	2012 (10/11)	94%	98%	94%	91%	2013 (11/12)	95%	96%	95%	95%	2014 (12/13)	94%	96%	94%	93%	2015 (13/14)	95%	96%	92%	95%	2016 (14/15)	94%	95%	94%	91%	AVED 16/17 target ≥ 90% AVED 17/18 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	
Year Cohort	Average	BGS	DACSO	APPSO																													
2012 (10/11)	94%	98%	94%	91%																													
2013 (11/12)	95%	96%	95%	95%																													
2014 (12/13)	94%	96%	94%	93%																													
2015 (13/14)	95%	96%	92%	95%																													
2016 (14/15)	94%	95%	94%	91%																													
39. Teaching and Learning Plan	Data collection and review for KPU’s Teaching and Learning Strategy and related Plan are underway by the Vice Provost Teaching and Learning. The final plan, which will include applied and scholarly activities around teaching and learning, link with KPU’s Research plan, is expected to be delivered by early 2018.	Completion of all plans by end of 2015																															
Measures of Scholarly Activity	Performance	Target	Progress																														
40. Research Plan	The Research and Scholarship Plan was approved in the Spring 2015	Completion of all plans by end of 2015																															
41. Dollars received for sponsored research (in '000s)	<table><tr><th>Fiscal Year</th><th>Dollars received</th></tr><tr><td>FY12/13</td><td>\$848</td></tr><tr><td>FY13/14</td><td>\$1,134</td></tr><tr><td>FY14/15</td><td>\$993</td></tr><tr><td>FY15/16</td><td>\$874</td></tr><tr><td>FY16/17</td><td>\$896</td></tr></table>	Fiscal Year	Dollars received	FY12/13	\$848	FY13/14	\$1,134	FY14/15	\$993	FY15/16	\$874	FY16/17	\$896	≥ average previous 2 years (\$933)																			
Fiscal Year	Dollars received																																
FY12/13	\$848																																
FY13/14	\$1,134																																
FY14/15	\$993																																
FY15/16	\$874																																
FY16/17	\$896																																

Measures of Scholarly Activity	Performance	Target	Progress												
42. Number of research agreements with community partners	<table><tr><th>Fiscal Year</th><th>Agreements</th></tr><tr><td>FY14/15</td><td>4</td></tr><tr><td>FY15/16</td><td>7</td></tr><tr><td>FY16/17</td><td>21</td></tr></table>	Fiscal Year	Agreements	FY14/15	4	FY15/16	7	FY16/17	21	> previous year					
Fiscal Year	Agreements														
FY14/15	4														
FY15/16	7														
FY16/17	21														
43. Number of TRI-Council proposals submitted	<table><tr><th>Fiscal Year</th><th>Proposals</th></tr><tr><td>FY14/15</td><td>16</td></tr><tr><td>FY15/16</td><td>20</td></tr><tr><td>FY16/17</td><td>10</td></tr></table>	Fiscal Year	Proposals	FY14/15	16	FY15/16	20	FY16/17	10	> previous year					
Fiscal Year	Proposals														
FY14/15	16														
FY15/16	20														
FY16/17	10														
44. Disseminate KPU’s scholarly works through KORA*: number of full text works added *KPU's repository for free online access to scholarly and creative materials by the KPU community, launched Nov 2014	<table><tr><th>Academic Year</th><th>Works Added</th></tr><tr><td>AY14/15</td><td>54</td></tr><tr><td>AY15/16</td><td>44</td></tr></table>	Academic Year	Works Added	AY14/15	54	AY15/16	44	> previous year							
Academic Year	Works Added														
AY14/15	54														
AY15/16	44														
45. Disseminate KPU’s scholarly works through KORA: number of full-text downloads	<table><tr><th>Academic Year</th><th>Downloads</th></tr><tr><td>AY14/15</td><td>2,734</td></tr><tr><td>AY15/16</td><td>6,113</td></tr></table>	Academic Year	Downloads	AY14/15	2,734	AY15/16	6,113	> previous year							
Academic Year	Downloads														
AY14/15	2,734														
AY15/16	6,113														
Reputation: Unique Identity															
Measures of Unique Identity	Performance	Target	Progress												
46. Proportion of employees who agree that KPU has a good reputation in its community (Source: EES)	<table><tr><th>Year</th><th>Agreement (%)</th></tr><tr><td>2009</td><td>58%</td></tr><tr><td>2011</td><td>50%</td></tr><tr><td>2013</td><td>47%</td></tr><tr><td>2015</td><td>39%</td></tr></table>	Year	Agreement (%)	2009	58%	2011	50%	2013	47%	2015	39%	> previous rating (47%)			
Year	Agreement (%)														
2009	58%														
2011	50%														
2013	47%														
2015	39%														
47. Proportion of employees who agree that there is a clear vision for KPU's future (Source: EES)	<table><tr><th>Year</th><th>Agreement (%)</th></tr><tr><td>2009</td><td>48%</td></tr><tr><td>2011</td><td>42%</td></tr><tr><td>2013</td><td>46%</td></tr><tr><td>2015</td><td>44%</td></tr></table>	Year	Agreement (%)	2009	48%	2011	42%	2013	46%	2015	44%	> previous rating (46%)			
Year	Agreement (%)														
2009	48%														
2011	42%														
2013	46%														
2015	44%														
48. Proportion of the community who agree or strongly agree that KPU: - offers hands-on approach to education; - provides career-focused learning; - offers students opportunities to be involved in the community (Source: CPS)	<table><tr><th>Year</th><th>Agreement (%)</th></tr><tr><td>2014</td><td>51%</td></tr><tr><td>2017</td><td>51%</td></tr></table>	Year	Agreement (%)	2014	51%	2017	51%	≥ 2014 survey's rating (95%)							
Year	Agreement (%)														
2014	51%														
2017	51%														
49. Number of press releases celebrating KPU's achievements and the success of it's students and graduates	<table><tr><th>Year</th><th>Press Releases</th></tr><tr><td>2014</td><td>128</td></tr><tr><td>2015</td><td>148</td></tr><tr><td>2016</td><td>143</td></tr></table>	Year	Press Releases	2014	128	2015	148	2016	143	> previous year					
Year	Press Releases														
2014	128														
2015	148														
2016	143														
50. Number of mentions of KPU in the media, and % mentions that are positive	<table><tr><th>Year</th><th>Number of Mentions</th><th>% Positive</th></tr><tr><td>2014</td><td>1,904</td><td>87%</td></tr><tr><td>2015</td><td>2,348</td><td>87%</td></tr><tr><td>2016</td><td>4,167</td><td>97%</td></tr></table>	Year	Number of Mentions	% Positive	2014	1,904	87%	2015	2,348	87%	2016	4,167	97%	> previous year	
Year	Number of Mentions	% Positive													
2014	1,904	87%													
2015	2,348	87%													
2016	4,167	97%													

Reputation: Continuing and Professional Education			
Measures of Continuing Education	Performance	Target	Progress
51. Headcount in continuing education and professional studies	<div><div>1,3221,8261,9652,1972,741</div><div>AY11/12AY12/13AY13/14AY14/15AY15/16</div></div>	≥ 10% increase year over year	<div><div></div><div></div><div></div><div></div><div></div></div>
Relevance: Community Engagement			
Measures of Awareness	Performance	Target	Progress
52. Number of high school students that attended awareness events at KPU	<div><div>1,2981,5791,624</div><div>201420152016</div></div>	at least 20% more than previous year	<div><div></div><div></div><div></div><div></div><div></div></div>
53. Number of high school students seen at KPU Outreach Activities	<div><div>21,27425,42031,397</div><div>201420152016</div></div>	at least 15% more than previous year	<div><div></div><div></div><div></div><div></div><div></div></div>
54. Number of high school personnel (counsellors/teachers) attending recruitment outreach events at KPU	<div><div>209255302</div><div>201420152016</div></div>	at least 20% more than previous year	<div><div></div><div></div><div></div><div></div><div></div></div>
55. Web traffic: the number of clicks on the 'Apply Now' link on the kpu.ca website	<div><div>27,56430,973</div><div>20152016</div></div>	> previous year	<div><div></div><div></div><div></div><div></div><div></div></div>
56. The number of people creating a profile through the Future Students Portal on the kpu.ca website.	<div><div>1681,423</div><div>20152016</div></div>	> previous year	<div><div></div><div></div><div></div><div></div><div></div></div>
57. Proportion of the community who identified KPU (by current or former name) first when asked to name universities and colleges in their area (Source: CPS)	<div><div>17%</div><div>20142017</div></div>	% double 2014 survey's rating by 2018 (34%)	<div><div></div><div></div><div></div><div></div><div></div></div>
58. Proportion of the community who are "very familiar" with KPU (by any name) (Source: CPS)	<div><div>11%</div><div>20142017</div></div>	% double 2014 survey's rating by 2018 (22%)	<div><div></div><div></div><div></div><div></div><div></div></div>

Measures of Reputation	Performance	Target	Progress
59. Proportion of the community who identify the quality and breadth of KPU's programs among its strengths (Source: CPS)	<p>■ 18%</p> <p>2014 2017</p>	% double 2014 survey's rating by 2018 (36%)	
60. Proportion of the community who would consider attending KPU, or would consider KPU for their children (Source: CPS)	<p>■ Themselves ■ Their Children</p> <p>■ 43% ■ 36%</p> <p>2014 2017</p>	% double 2014 survey's rating (86% for attend themselves and 72% for their children)	
Measures of Community Engagement	Performance	Target	Progress
61. Number of people/organizations* donating to KPU *excludes employee payroll giving and sponsorship	<p>965 1,068 1,074 919 866</p> <p>FY12/13 FY13/14 FY14/15 FY15/16 FY16/17</p>	> average previous 2 years (996)	
62. Number of people attending TALK (Third Age Learning) courses, a participatory learning experience open to people aged 50 and above	<p>330 375 389 376 369</p> <p>AY11/12 AY12/13 AY13/14 AY14/15 AY15/16</p>	> average of previous 2 years (383)	
63. Number of public events hosted by KPU	<p>100 111</p> <p>2015 2016 2017</p>	> average of previous 2 years	
64. Number of external events in the Lower Mainland attended by KPU employees	<p>300 268</p> <p>2015 2016 2017</p>	> average of previous 2 years	
65. Number of awards or appointments with regional impact received by KPU employees and students	<p>30 109</p> <p>2015 2016 2017</p>	> average of previous 2 years	
66. Proportion of programs with active external advisory committees	<p>43% 54%</p> <p>2016 2017 2018</p>	75% for 2017; 100% for 2018	

Relevance: Expanded Educational Access

Measures of Learner Growth	Performance	Target	Progress
67. Percent of FTE growth from previous year	<div><div></div><div>0.4%2.2%-1.6%-0.2%2.3%</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	5% annual growth	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
68. Percent of Headcount growth from previous year	<div><div></div><div>0.6%0.3%-1.3%-0.7%1.3%</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	5% annual growth	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
AVED 69. Number of domestic AVED-funded student FTEs	<div><div></div><div>9,2739,3098,9358,9318,932</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	AVED 16/17 target ≥ 9,077 AVED 17/18 target ≥ 9,077 AVED: Substantially achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
70. Number of International student FTEs	<div><div></div><div>9831,1971,3621,4301,745</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	Yearly increase to meet government goal of 1,300 international FTEs by FY2015/16	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
ITA 71. Seat utilization (% of funded seats filled) and headcount for ITA-funded Foundation programs	<div><div>HeadcountUtilization</div><div><div></div><div>96%98%97%92%97%</div><div>291392479426443</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div></div>	ITA target ≥ 94.5% utilization	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
ITA 72. Seat utilization (% of funded seats filled) and headcount for ITA-funded Apprenticeship programs	<div><div>HeadcountUtilization</div><div><div></div><div>87%90%83%84%85%</div><div>841795713747723</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div></div>	ITA target ≥ 83.4% utilization	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
AVED 73. Number of Nursing and other Allied Health student FTEs	<div><div></div><div>597665764705705</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	AVED 16/17 target ≥ 716 AVED 17/18 target ≥ 716 AVED: Substantially Achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
AVED 74. Number of student FTEs in ABE, ESL, and ASE developmental programs	<div><div></div><div>701762570526466</div><div>FY12/13FY13/14FY14/15FY15/16FY16/17</div></div>	AVED 16/17 target ≥ 968 AVED 17/18 target ≥ 968 AVED: Not achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>

Measures of Learner Growth	Performance	Target	Progress																								
AVED 75. Number of Aboriginal student FTEs	<table><tr><th>Fiscal Year</th><th>Total</th><th>AVED</th><th>ITA</th></tr><tr><td>FY12/13</td><td>311</td><td>201</td><td>110</td></tr><tr><td>FY13/14</td><td>370</td><td>253</td><td>118</td></tr><tr><td>FY14/15</td><td>318</td><td>241</td><td>77</td></tr><tr><td>FY15/16</td><td>307</td><td>233</td><td>73</td></tr><tr><td>FY16/17</td><td>370</td><td>290</td><td>80</td></tr></table>	Fiscal Year	Total	AVED	ITA	FY12/13	311	201	110	FY13/14	370	253	118	FY14/15	318	241	77	FY15/16	307	233	73	FY16/17	370	290	80	Aboriginal FTEs as % of total domestic FTEs (4%) > previous year (3%) AVED: Achieved	
Fiscal Year	Total	AVED	ITA																								
FY12/13	311	201	110																								
FY13/14	370	253	118																								
FY14/15	318	241	77																								
FY15/16	307	233	73																								
FY16/17	370	290	80																								
76. Number and percent of student population that is Aboriginal	<table><tr><th>Fiscal Year</th><th>Headcount</th><th>Percent</th></tr><tr><td>FY12/13</td><td>576</td><td>3.1%</td></tr><tr><td>FY13/14</td><td>568</td><td>3.1%</td></tr><tr><td>FY14/15</td><td>539</td><td>3.1%</td></tr><tr><td>FY15/16</td><td>545</td><td>3.1%</td></tr><tr><td>FY16/17</td><td>622</td><td>3.7%</td></tr></table>	Fiscal Year	Headcount	Percent	FY12/13	576	3.1%	FY13/14	568	3.1%	FY14/15	539	3.1%	FY15/16	545	3.1%	FY16/17	622	3.7%	≥ previous year							
Fiscal Year	Headcount	Percent																									
FY12/13	576	3.1%																									
FY13/14	568	3.1%																									
FY14/15	539	3.1%																									
FY15/16	545	3.1%																									
FY16/17	622	3.7%																									
Relevance: Blending Theory and Practice																											
Measures of Experiential Learning	Performance	Target	Progress																								
77. Number of work related and experiential learning experiences	<table><tr><th>Fiscal Year</th><th>Number of experiences</th></tr><tr><td>FY12/13</td><td>6,315</td></tr><tr><td>FY13/14</td><td>6,429</td></tr><tr><td>FY14/15</td><td>7,851</td></tr><tr><td>FY15/16</td><td>9,540</td></tr><tr><td>FY16/17</td><td>10,254</td></tr></table>	Fiscal Year	Number of experiences	FY12/13	6,315	FY13/14	6,429	FY14/15	7,851	FY15/16	9,540	FY16/17	10,254	> than previous year													
Fiscal Year	Number of experiences																										
FY12/13	6,315																										
FY13/14	6,429																										
FY14/15	7,851																										
FY15/16	9,540																										
FY16/17	10,254																										

Appendix A: Notes on Terms and Sources

BGS: Baccalaureate Graduate Survey administered by BC Stats about 2 years after graduation

DASCO: Diploma, Associate Degree & Certificate Outcome survey administered by BC Stats about 9 to 20 months after program completion

APPSO: Apprentice Student Outcomes survey administered by BC Stats after apprentices complete their final year of training

BCSOS: BC Student Outcomes Surveys—Results of above 3 surveys averaged together

Cohort: for above surveys, the year of graduation or program completion; Year is the year the survey was conducted

NSSE: National Survey of Student Engagement, of 1st and 4th year students, conducted by NSSE every 2 years

SSS: Student Satisfaction Survey of all KPU students, conducted by KPU every 2 years

EES: Employee Engagement Survey of all KPU employees, conducted by KPU every 2 years

CPS: Community Perception Survey of the public in the KPU region, conducted as required

STARS: The Sustainability Tracking, Assessment & Rating System, a voluntary, self-reporting framework for helping colleges and universities track and measure their sustainability progress

TIU: Teaching Intensive University (KPU, and 5 others)

ITA: Industry Training Authority, which funds and oversee apprentice training

FTE: Full-time equivalent: For students, FTE equates to number taking a full load of 5 courses per term for 2 terms

AY: Academic Year (Sept 1 to Aug 31)

FY: Fiscal Year (Apr 1 to Mar 31); e.g., FY2015 is fiscal year April 1 2014 to Mar 31 2015

If no source is specified the data are from KPU administrative systems