VISION 2018
Annual Performance Report:
2016 Interim

QUALITY
- Successful global citizens
- Engaged learners
- Effective organization

REPUTATION
- Recognized teaching and scholarship
- Unique identity
- Continuing and professional education

RELEVANCE
- Community engagement
- Expanded educational access
- Blending theory and practice

February 2016 Update
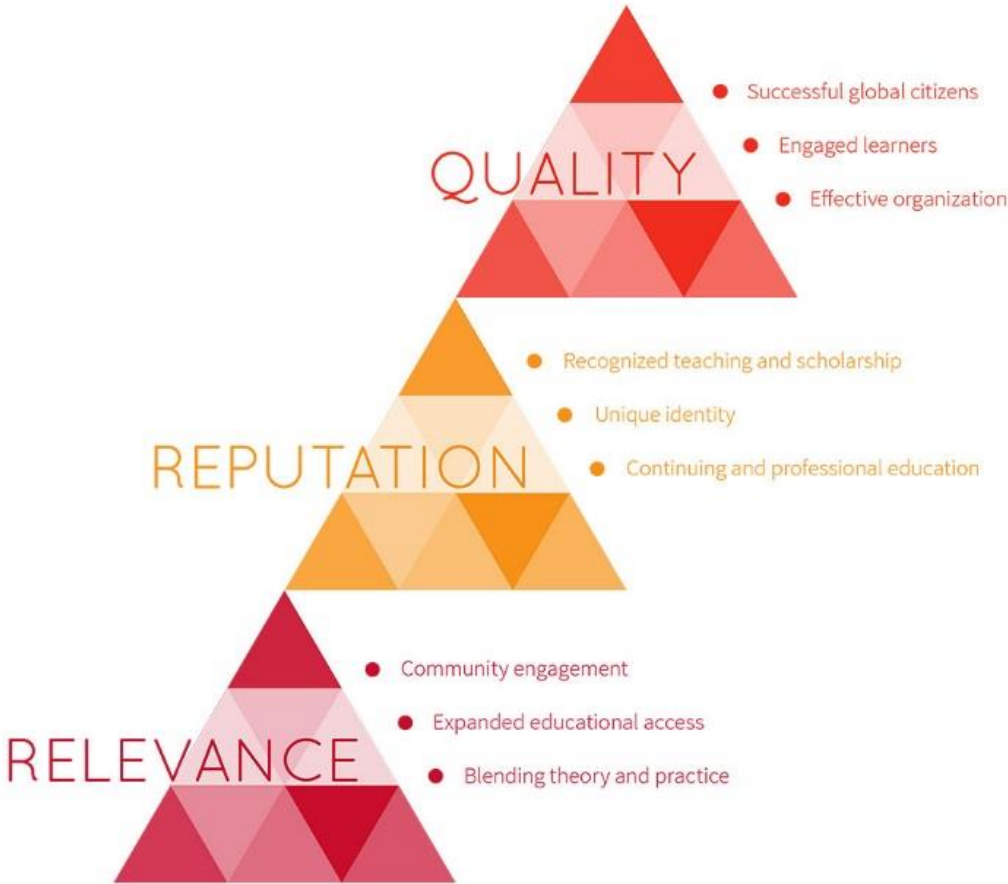
Forward

This report presents the performance measures for assessing progress toward the goals of VISION 2018. The 71 measures include 10 required by the Ministry of Advanced Education (AVED). Each measure has a performance target against which actual performance is assessed. For the AVED measures, the targets were set by AVED. For other measures, the targets were developed in consultation with the KPU Board of Governors. Where comparable data on other institutions is available, these are used. Other targets are based on KPU past performance, standards in the field or policy requirements, or as dictated by the goal. Progress toward each target is assessed based on the scale below. Items not assessed include those under development and those where no target has been established yet.

Target achieved
Within 90% of target
Between 50% and 90% of target
Less than 50% of target
No progress

Indicates current rating
Indicates previous rating
Indicates no assessment available

Performance to Date

	21
	13
	12
	3
	1
N/A	15
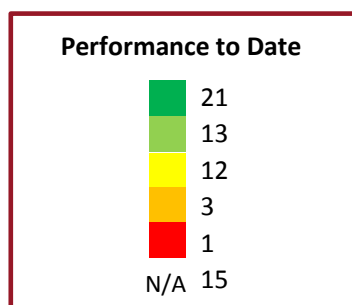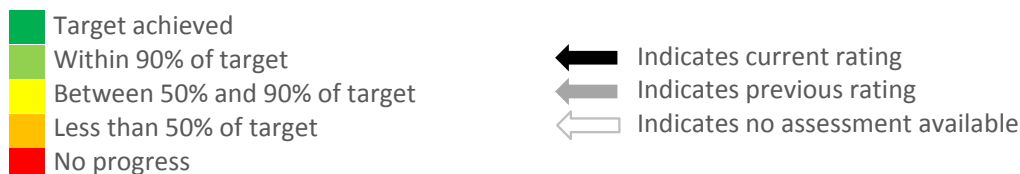
Notes on terms and Sources:

BGS: Baccalaureate Graduate Survey administerd 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

OSS: Outcome Student 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 21 2015

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

Quality: Successful Global Citizens

Measures of Graduate Success	Performance	Target	Progress
AVED 1. Unemployment rate of KPU's graduates	Legend: Average, BGS, DACSO, APPSO 13%, 12%, 11%, 11% 10%, 10%, 9%, 9%, 8% 9%, 8%, 8%, 7%, 7% 6%, 6%, 4%, 3%, 4% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	AVED Target: ≤ unemployment rate of 18-24 year-olds in region with no PSE for 14/15: ≤ 12.5% for 15/16: ≤ 10.4% AVED: BGS: Exceeded DACSO: Exceeded APPSO: Exceeded	(green/yellow/orange/red legend with black arrow)
2. Proportion of former students who are employed (Source: OSS)	83%, 82%, 83%, 83%, 87% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	≥ TIU 3-year average (85%)	(green/yellow/orange/red legend with black arrow and grey arrow)
3. Proportion of former students employed in a related field of study (Source: OSS)	75%, 74%, 77%, 75%, 75% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	≥ TIU 3 year average (78%)	(green/yellow/orange/red legend with black arrow)
AVED 4. [Former] student assessment of their skill development at KPU (see skill breakdown) *APPSO survey began assessing these skills in 2012	Legend: Average, BGS, DACSO, APPSO 90%, 89%, 90%, 89%, 91% 77%, 76%, 77%, 80%, 77% 75%, 73%, 75%, 76%, 74% 72%, 67% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	AVED 14/15 target: ≥ 85% AVED 15/16 target: ≥ 85% AVED: BGS: Exceeded DACSO: Not achieved APPSO: Not achieved	(green/yellow/orange/red legend with black arrow)

2014 Skill Breakdown	BGS	DACSO	APPSO
Written communication	92.0%	70.0%	68.8%
Oral communication	95.1%	68.9%	59.0%
Group collaboration	89.9%	77.4%	66.7%
Critical analysis	94.1%	76.8%	68.6%
Problem resolution	84.8%	69.7%	59.4%
Learn on your own	92.3%	77.8%	72.4%
Reading and comprehension	90.8%	76.9%	71.3%

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	 Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13) Average, BGS, DACSO, APPSO	AVED 14/15 target: ≥ 90% AVED 15/16 target: ≥ 90% AVED: BGS: Achieved DACSO: Substantially Achieved APPSO: 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)	1st year, 4th year 79% 66% 2014 2016 2018	≥ Average for Canadian Teaching Institutions (63% 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)	1st year, 4th year 65% 49% 2014 2016 2018	≥ Average for Canadian 'Transferable Skills' Institutions' (53% for 1st years; 65% for 4th years)	←
8. Number of students taking part in formal exchanges and international learning experiences	Inbound, Outbound 106, 89, 148, 113 71, 110, 87, 62 AY2011/12 AY2012/13 AY2013/14 AY2014/15	> growth over previous year	←
9. Internationalization Plan	Internationalization Plan completed in 2015. Implementation underway, including development of Global Comptency badge, field school guidelines and follow-up survey	TBD	⇐
10. Proportion of students eligible for the Global Competency Badge	The Global Competency Badge, which will allow students to receive recognition on their transcript for their intercultural and international experience, is under development. Completion is expected by Spring 2016.	TBD	⇐
11. Academic Plan Implementation	In process of ensuring all KPU programs address core competencies, including global perspectives; understanding of indigenous culture, history and world views; and environmental stewardship	TBD	⇐

Quality: Engaged Learners

Measures of Retention and Completion	Performance	Target	Progress
12. Percent retained or graduated from year 1 to year 2 for baccalaureate programs	76% (2009 Cohort), 75% (2010 Cohort), 73% (2011 Cohort), 78% (2012 Cohort), 78% (2013 Cohort)	> average previous 2 years (75%)	←
13. Percent retained or graduated from year 1 to year 2 for associate degree programs	61% (2009 Cohort), 65% (2010 Cohort), 63% (2011 Cohort), 68% (2012 Cohort), 67% (2013 Cohort)	> average previous 2 years (66%)	←
14. Percent retained or graduated from year 1 to year 2 for diploma programs	70% (2009 Cohort), 68% (2010 Cohort), 69% (2011 Cohort), 70% (2012 Cohort), 77% (2013 Cohort)	> average previous 2 years (69%)	←
AVED 15. Number of credentials awarded by KPU each year* *Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)	1,934 (FY2011), 2,026 (FY2012), 2,173 (FY2013), 2,251 (FY2014), 2,290 (FY2015)	AVED 14/15 Target ≥ 2,280 AVED 15/16 Target ≥ 2,258 AVED: Achieved	←

Measures of Learner Engagement	Performance	Target	Progress
16. 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)	2014 1st yr: 34% (1 HIP), 6% (2+ HIPs); 2014 4th yr: 30% (1 HIP), 48% (2+ HIPs); 2016 1st yr; 2016 4th yr; 2018 1st yr; 2018 4th yr ■ 1 HIP ■ 2+ HIPs	≥ Average for Canadian Teaching Institutions (1st year students: 38% for 1 HIP and 6% for 2+ HIPs; 4th year students: 28% for 1 HIP and 52% for 2+ HIPs)	←
17. Retention Plan	Implementation of recommendations coming out of the Foundations of Excellence Project related to improving the first year experience of KPU students to enhance retention and student success will begin in Fall 2015	TBD	⇐

Quality: Effective Organization

Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress
18. Number of program reviews completed	1 (AY10/11), 6 (AY11/12), 6 (AY12/13), 5 (AY13/14), 3 (AY14/15)	Average of most recent three years > 9	←

Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress
19. Development of plans identified in VISION 2018	**>** The **Academic Plan** was completed in Spring 2014. The implementation plan is now under development. **>** The **Strategic Enrolment Management Plan 2015-18 Phase I** was approved in June 2015	Completion of all plans by Spring 2015	
20. Successful development of service unit plans that align with VISION 2018	**>** The **IET strategic plan** is under development. **>** The **Facilities strategic plan** is under development **>** The **IAP strategic plan** is in the planning phase.	Completion of all plans by end of 2015	
21. Survey of governance effectiveness at KPU (Board and Senate)	The survey of governance effectiveness is in the planning phase, with the goal of conducting the survey during the 2014/15 academic year.	TBD when baseline measures are available	

Measures of Efficiency	Performance	Target	Progress
22. Proportion of educational activity taking place between May and August	15.6% 15.9% 16.6% 16.2% 17.5% AY10/11 AY11/12 AY12/13 AY13/14 AY14/15	Greater than average of last 2 years	
23. Credentials awarded by learner FTE	0.21 0.22 0.20 0.20 0.23 09/10 10/11 11/12 12/13 13/14	≥ average of all TIUs for 13/14 (.30)	
24. Overall seat-fill rate: % of seats offered that were filled	80.0% 80.9% 79.4% 77.9% 73.0% AY10/11 AY11/12 AY12/13 AY13/14 AY14/15	≥ average previous 2 years (78.6%)	

Measures of Sustainability	Performance	Target	Progress
25. Reduction in greenhouse gas emissions	14.4% 1.3% 18.0% 15.4% 17.0% 2010 2011 2012 2013 2014	18% reduction from 2007 baseline by 2016	
26. Energy density level	0.80 0.91 0.87 0.88 0.86 2010 2011 2012 2013 2014	Maintain at 0.85 eGK/m2	
27. STARS score on how well KPU promotes campus life that reflects sustainability and the informal engagement of students	2.0 1.0 1.5 0.0 June 2015	Maximum score is 2	

Measures of Sustainability	Performance	Target	Progress
28. STARS score on how well KPU diverts waste and conserves resources through recycling, resue, and composting	June 2015, value 1.0	Maximum score is 3	
29. STARS score on how well KPU is institutionalizing sustainability by dedicating resources, planning for future projects and engaging the whole community in these processes	June 2015, value 1.5	Maximum score is 4	

Measures of Financial Health	Performance	Target	Progress
30. Government grant per AVED targeted FTE, as per funding letter	KPU / All TIUs. KPU: $7,380 (FY2011), $7,410 (FY2012), $7,389 (FY2013), $7,361 (FY2014), $7,161 (FY2015). All TIUs: $7,751, $7,766, $7,766, $7,731, $7,602	≥ average for all TIUs as per funding letter (shown by red line)	
31. Operating expenses per overall learner FTE	$12,322 (FY2012), $12,496 (FY2013), $12,898 (FY2014), $13,114 (FY2015)	rate of increase in expenses within inflation rate (1.2% for 2015) Actual rate: 1.7%	
32. Revenue from non-government sources	$72,313 (FY2012), $71,261 (FY2013), $76,619 (FY2014), $78,321 (FY2015)	rate of increase should exceed rate of increase in operating expenses, above Actual: 2.2%	
33. Deferred maintenance: ratio of deferred maintenance dollars required compared to the cost to replace the buildings based on international standards	29.0% (April 2014), 28.8% (June 2015)	< 20% (Proactive Management) (under consideration by AVED)	
34. Ratio of Contingency reserve to operations	4.0% (FY2011), 5.0% (FY2012), 6.1% (FY2013), 6.4% (FY2014), 6.2% (FY2015)	Target to be developed in consultation with the Board Finance Committee	
35. Cash donations to KPU Foundation for capital expansions, special projects and student awards (in '000s)	$1,697 (FY2011), $2,014 (FY2012), $2,724 (FY2013), $3,726 (FY2014), $2,187 (FY2015)	> previous year	

Measures of Employee Engagement	Performance	Target	Progress
36. 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)	Overall / Intrinsic*. Overall: 78% (2009), 71% (2011), 70% (2013), 71% (2015). Intrinsic: 70% (2009), 66% (2011), 64% (2013), 67% (2015)	> last survey's ratings (70% for overall and 64% for intrinsic)	

Measures of Employee Engagement	Performance	Target	Progress
37. 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)	Recommend KPU — KPU committed — Continue at KPU 74%, 68%, 69%, 63% 54%, 53%, 54%, 50% 51%, 44%, 44%, 42% 2009 2011 2013 2015	> last survey's ratings (69% for recommend KPU, 54% for KPU committed, and 44% for continue at KPU)	(green/yellow/orange/red bars)

Reputation: Recognized Teaching and Scholarship

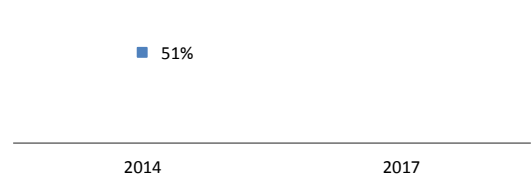| Measures of Teaching Quality	Performance	Target	Progress
AVED 38. Proportion of former students' who reported satisfaction with their education	Average — BGS — DACSO — APPSO 95%, 96%, 98%, 95%, 95% 93%, 92%, 92%, 92%, 91% 91%, 91%, 91%, 90% 88%, 88%, 88% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	AVED 14/15 target ≥ 90% AVED 15/16 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	(green/yellow/orange/red bars)
AVED 39. Proportion of former students' who assessed their quality of instruction positively	Average — BGS — DACSO — APPSO 96%, 97%, 97%, 98%, 96%, 96% 95%, 94%, 95%, 94% 90%, 91%, 93% Year Cohort: 2010 (08/09), 2011 (09/10), 2012 (10/11), 2013 (11/12), 2014 (12/13)	AVED 14/15 target ≥ 90% AVED 15/16 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	(green/yellow/orange/red bars)
40. Teaching and Learning Plan	The Teaching and Learning office is being restructured. Completion of the plan has been delayed until the new Vice Provost Teaching and Learning is hired. The plan will include and embrace applied and scholarly work around Teaching and Learning, and will link with the Research Plan.	Completion of all plans by end of 2015	(green/yellow/orange/red bars)
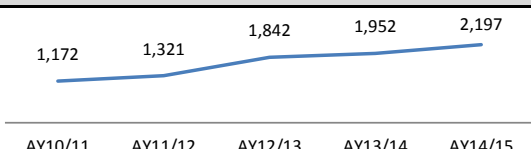
Measures of Scholarly Activity	Performance	Target	Progress
41. Dollars received for sponsored research (in '000s)	$825, $848, $1,134, $993 FY2012 FY2013 FY2014 FY2015	≥ average previous 2 years ($991,132)	(green/yellow/orange/red bars)
42. Research Plan	The Research and Scholarship Plan was approved in the Spring 2015	Completion of all plans by end of 2015	(green/yellow/orange/red bars)

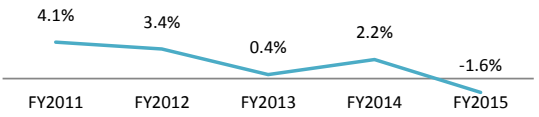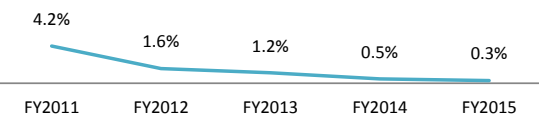| Measures of Scholarly Activity	Performance	Target	Progress
43. Disseminate KPU's scholarly works through KORA, KPU's institutional repository for free online access to scholarly and creative materials created by the Kwantlen community.	KORA launched on November 7, 2014 with small collection of about 20 full-text works by faculty, students and research institutes. As of June 1, 2015 (6 months after the launch), there were 35 full-text works. The works have been downloaded over 2,000 times, from over 20 countries. These measures will be tracked annually.	TBD	⬜
44. Other measures of scholarly activity (e.g. Scholarship of Teaching and Learning) will be developed	To be developed by ORS and IAP once the Research and Scholarship Plan is finalized	TBD once the metrics have been developed	⬜

Reputation: Unique Identity
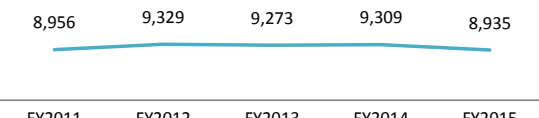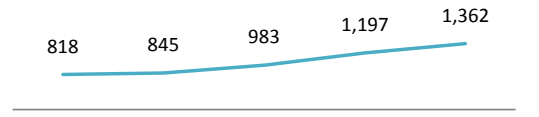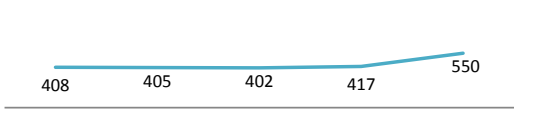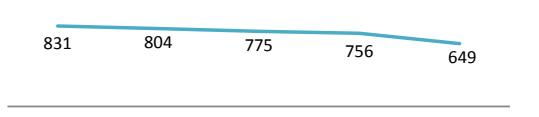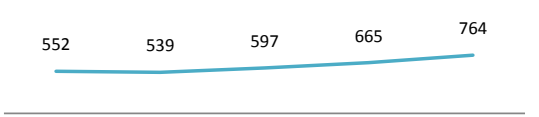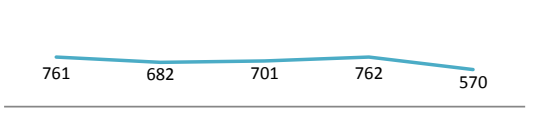
Measures of Unique Identity	Performance	Target	Progress
45. Proportion of employees who agree that KPU has a good reputation in its community (Source: EES)	58% (2009), 50% (2011), 47% (2013), 39% (2015)	> last survey's rating (47%)	⬅
46. Proportion of employees who agree that there is a clear vision for KPU's future (Source: EES)	48% (2009), 42% (2011), 46% (2013), 44% (2015)	> last survey's rating (46%)	⬅
47. 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)	51% (2014), (2017)	$\geq$ 2014 survey's rating (95%)	⬜
48. Number of press releases celebrating KPU's achievements and the success of it's students and graduates	128 (2014), 148 (2015)	TBD	⬜
49. Number of mentions of KPU in the media, and % mentions that are positive	Number: 1904 (2014), 2348 (2015); % positive: 87%	TBD	⬜

Reputation: Continuing and Professional Education

Measures of Continuing Education	Performance	Target	Progress
50. Headcount in continuing education and professional studies	1,172 (AY10/11), 1,321 (AY11/12), 1,842 (AY12/13), 1,952 (AY13/14), 2,197 (AY14/15)	$\geq$ 10% increase year over year	⬅

Relevance: Community Engagement

Measures of Awareness	Performance	Target	Progress
51. 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)	■ 17% 2014 2017	% double 2014 survey's rating by 2018 (34%)	⬅
52. Proportion of the community who are "very familiar" with KPU (by any name) (Source: CPS)	■ 11% 2014 2017	% double 2014 survey's rating by 2018 (22%)	⬅

Measures of Reputation	Performance	Target	Progress
53. Proportion of the community who identify the quality and breadth of KPU's programs among its strengths (Source: CPS)	■ 18% 2014 2017	% double 2014 survey's rating by 2018 (36%)	⬅
54. Proportion of the community who would consider attending KPU, or would consider KPU for their children (Source: CPS)	■ Themselves ■ Their Children ■ 43% ■ 36% 2014 2017	% double 2014 survey's rating (86% for attend themselves and 72% for their children)	⬅

Measures of Community Engagement	Performance	Target	Progress
55. Number of people/organizations* donating to KPU *includes employee payroll giving, student fundraising, fundraising event sponsorship and ticket sales	859, 1,012, 956, 1,057, 1,056 FY2011 FY2012 FY2013 FY2014 FY2015	> average previous 2 years (1,007)	⬅ (black arrow)
56. Number of people attending TALK (Third Age Learning) courses, a participatory learning experience open to people aged 50 and above	297, 330, 375, 389, 376 AY2010/11 AY2011/12 AY2012/13 AY2013/14 AY2014/15	TBD	⬅
57. Number of public events hosted by KPU	■ 100 2015 2016 2017	TBD	⬅
58. Number of external events in the Lower Mainland attended by KPU employees	■ 300 2015 2016 2017	TBD	⬅
59. Number of awards or appointments with regional impact received by KPU employees and students	■ 30 2015 2016 2017	TBD	⬅

Measures of Community Engagement	Performance	Target	Progress
60. Proportion of programs with active external advisory committees	TBD	TBD when baseline measures are available	

Relevance: Expanded Educational Access

Measures of Learner Growth	Performance	Target	Progress
61. Percent of FTE growth from previous year	4.1% (FY2011), 3.4% (FY2012), 0.4% (FY2013), 2.2% (FY2014), -1.6% (FY2015)	5% annual growth; may need to revisit target given funding levels	
62. Percent of Headcount growth from previous year	4.2% (FY2011), 1.6% (FY2012), 1.2% (FY2013), 0.5% (FY2014), 0.3% (FY2015)	5% annual growth; (proposed)	
AVED 63. Number of domestic AVED funded student FTEs	8,956 (FY2011), 9,329 (FY2012), 9,273 (FY2013), 9,309 (FY2014), 8,935 (FY2015)	AVED 14/15 target ≥ 9,109 AVED 15/16 target ≥ 9,077 AVED: Substantially achieved	
64. Number of International student FTEs	818 (FY2011), 845 (FY2012), 983 (FY2013), 1,197 (FY2014), 1,362 (FY2015)	Yearly increase to meet government goal of 1,300 international FTEs by FY2015/16	
ITA 65. Number of FTE in Trades Foundation programs	408 (FY2011), 405 (FY2012), 402 (FY2013), 417 (FY2014), 550 (FY2015)	ITA target ≥ 515	
ITA 66. Number of FTE in Trades Apprenticeship programs	831 (FY2011), 804 (FY2012), 775 (FY2013), 756 (FY2014), 649 (FY2015)	ITA target ≥ 743	
AVED 67. Number of Nursing and other Allied Health student FTEs	552 (FY2011), 539 (FY2012), 597 (FY2013), 665 (FY2014), 764 (FY2015)	AVED 14/15 target ≥ 748 AVED 15/16 target ≥ 716 AVED: Achieved	
AVED 68. Number of student FTEs in ABE, ESL, and ASE developmental programs	761 (FY2011), 682 (FY2012), 701 (FY2013), 762 (FY2014), 570 (FY2015)	AVED 14/15 target ≥ 968 AVED 15/16 target ≥ 968 AVED: Not achieved	

Measures of Learner Growth	Performance	Target	Progress
AVED 69. Number of Aboriginal student FTEs	Total: 342, 335, 311, 370, 318 AVED: 184, 201, 201, 253, 241 ITA: 157, 134, 110, 118, 77 FY2011 FY2012 FY2013 FY2014 FY2015	No target AVED: Not assessed	
70. Number and percent of student population that is Aboriginal	Headcount — Percent 505, 488, 487, 545, 566 2.9%, 2.7%, 2.7%, 3.1%, 3.1% FY2011 FY2012 FY2013 FY2014 FY2015	≥ previous year	

Relevance: Blending Theory and Practice

Measures of Experiential Learning	Performance	Target	Progress
71. Number of work related and experiential learning experiences	4,239, 4,855, 6,315, 6,429, 7,903 FY2011 FY2012 FY2013 FY2014 FY2015	> than previous year	