

VISION 2018

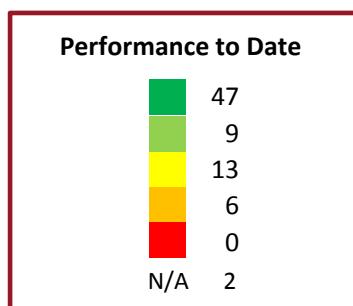
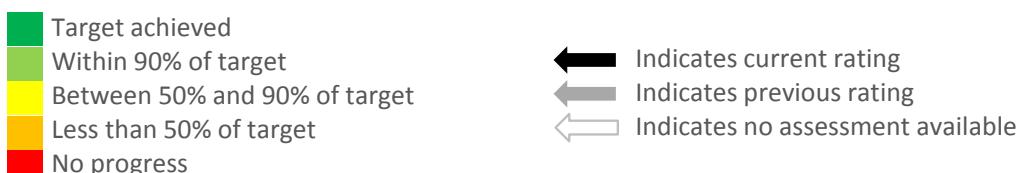
Annual Performance Report: 2018 Final



June 2018

Forward

This report presents the performance measures for assessing progress toward the goals of VISION 2018. The 77 measures include 10 required by the Ministry of Advanced Education, Skills & Training (AEST). Each measure has a performance target against which actual performance is assessed. For the AEST measures, the targets were set by AEST. 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. One item was not assessed as no target had been established.



Notes on terms and Sources:

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

DACSO: 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 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 oversees 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

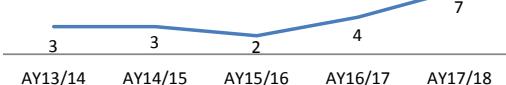
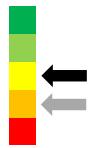
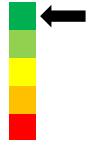
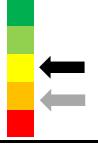
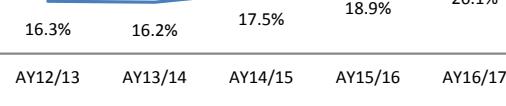
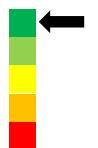
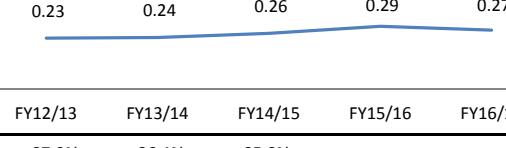
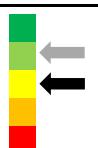
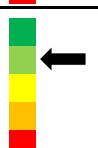
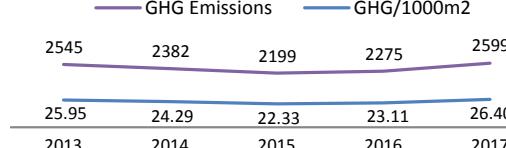
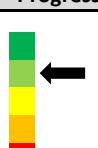
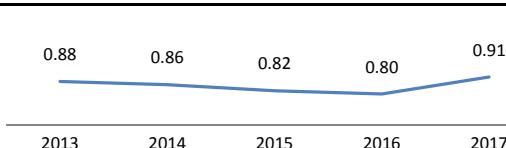
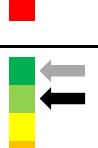
If no source is specified the data are from KPU administrative systems

Quality: Successful Global Citizens

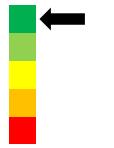
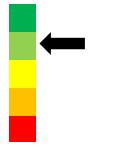
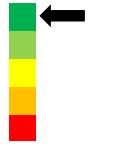
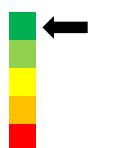
Measures of Graduate Success	Performance	Target	Progress																																				
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2. Proportion of former students who are employed (Source: BCSOS)	<table border="1"> <thead> <tr> <th>Year Cohort</th> <th>83%</th> <th>87%</th> <th>86%</th> <th>88%</th> <th>88%</th> </tr> </thead> <tbody> <tr> <td>2013 (11/12)</td> <td>83%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2014 (12/13)</td> <td></td> <td>87%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2015 (13/14)</td> <td></td> <td></td> <td>86%</td> <td></td> <td></td> </tr> <tr> <td>2016 (14/15)</td> <td></td> <td></td> <td></td> <td>88%</td> <td></td> </tr> <tr> <td>2017 (15/16)</td> <td></td> <td></td> <td></td> <td></td> <td>88%</td> </tr> </tbody> </table>	Year Cohort	83%	87%	86%	88%	88%	2013 (11/12)	83%					2014 (12/13)		87%				2015 (13/14)			86%			2016 (14/15)				88%		2017 (15/16)					88%	\geq TIU 3-year average 86%	
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3. Proportion of former students employed in a related field of study (Source: BCSOS)	<table border="1"> <thead> <tr> <th>Year Cohort</th> <th>75%</th> <th>75%</th> <th>77%</th> <th>77%</th> <th>80%</th> </tr> </thead> <tbody> <tr> <td>2013 (11/12)</td> <td>75%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2014 (12/13)</td> <td></td> <td>75%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2015 (13/14)</td> <td></td> <td></td> <td>77%</td> <td></td> <td></td> </tr> <tr> <td>2016 (14/15)</td> <td></td> <td></td> <td></td> <td>77%</td> <td></td> </tr> <tr> <td>2017 (15/16)</td> <td></td> <td></td> <td></td> <td></td> <td>80%</td> </tr> </tbody> </table>	Year Cohort	75%	75%	77%	77%	80%	2013 (11/12)	75%					2014 (12/13)		75%				2015 (13/14)			77%			2016 (14/15)				77%		2017 (15/16)					80%	\geq TIU 3-year average 78%	
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* In 2015, the DACSO and APPSO question wording changed and rating scale changed from 5- to 4-points.	2017 Skill Breakdown <table border="1"> <thead> <tr> <th></th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> </tr> </thead> <tbody> <tr> <td>Written communication</td> <td>87%</td> <td>86%</td> <td>74%</td> </tr> <tr> <td>Oral communication</td> <td>89%</td> <td>87%</td> <td>74%</td> </tr> <tr> <td>Group collaboration</td> <td>89%</td> <td>87%</td> <td>89%</td> </tr> <tr> <td>Critical analysis</td> <td>95%</td> <td>91%</td> <td>89%</td> </tr> <tr> <td>Problem resolution</td> <td>86%</td> <td>88%</td> <td>86%</td> </tr> <tr> <td>Learn on your own</td> <td>92%</td> <td>89%</td> <td>87%</td> </tr> <tr> <td>Reading and comprehension</td> <td>90%</td> <td>92%</td> <td>86%</td> </tr> </tbody> </table>		BGS	DACSO	APPSO	Written communication	87%	86%	74%	Oral communication	89%	87%	74%	Group collaboration	89%	87%	89%	Critical analysis	95%	91%	89%	Problem resolution	86%	88%	86%	Learn on your own	92%	89%	87%	Reading and comprehension	90%	92%	86%						
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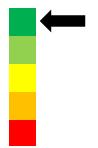
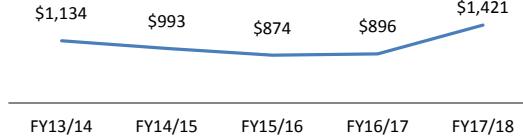
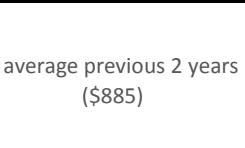
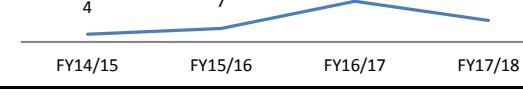
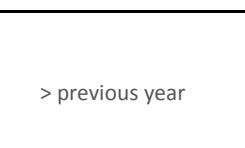
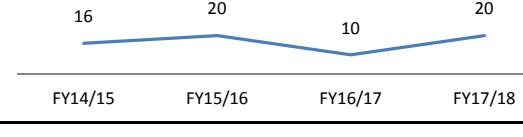
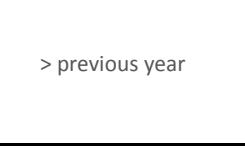
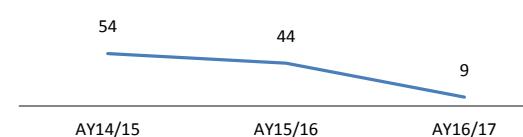
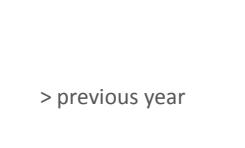
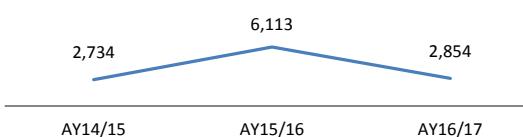
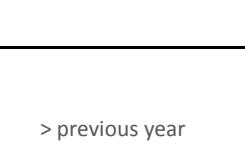
Measures of Graduate Success	Performance	Target	Progress																								
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Measures of Citizenship & Internationalization	Performance	Target	Progress																								
6. Proportion of students who reported having discussions with diverse others during their educational experiences at KPU (Source: NSSE)	<table border="1"> <thead> <tr> <th>Year</th> <th>1st year</th> <th>4th year</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>66%</td> <td>79%</td> </tr> <tr> <td>2016</td> <td>67%</td> <td>78%</td> </tr> </tbody> </table>	Year	1st year	4th year	2014	66%	79%	2016	67%	78%	≥ Average for Canadian Teaching Institutions (69% for 1st year students; 69% for 4th year students)																
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7. Proportion of students who reported exposure to societal problems during their educational experiences at KPU (Source: NSSE)	<table border="1"> <thead> <tr> <th>Year</th> <th>1st year</th> <th>4th year</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>49%</td> <td>65%</td> </tr> <tr> <td>2016</td> <td>52%</td> <td>67%</td> </tr> </tbody> </table>	Year	1st year	4th year	2014	49%	65%	2016	52%	67%	≥ Average for Canadian Teaching Institutions' (55% for 1st years; 66% for 4th years)																
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8. Number of students taking part in formal exchanges and international learning experiences	<table border="1"> <thead> <tr> <th>Academic Year</th> <th>Inbound</th> <th>Outbound</th> </tr> </thead> <tbody> <tr> <td>AY12/13</td> <td>110</td> <td>89</td> </tr> <tr> <td>AY13/14</td> <td>148</td> <td>87</td> </tr> <tr> <td>AY14/15</td> <td>113</td> <td>62</td> </tr> <tr> <td>AY15/16</td> <td>59</td> <td>34</td> </tr> <tr> <td>AY16/17</td> <td>55</td> <td>103</td> </tr> </tbody> </table>	Academic Year	Inbound	Outbound	AY12/13	110	89	AY13/14	148	87	AY14/15	113	62	AY15/16	59	34	AY16/17	55	103	> growth over previous year							
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9. Internationalization Plan Implementation	<p>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).</p>	Implementation complete by end of June 2017																									
10. Proportion of students eligible for the Global Competencies Recognition	<p>KPU's Global Competencies initiative will launch in Fall 2018 with the following four one-credit courses: Global Awareness, Global Perspectives, Global Engagement, and Global Language and Culture. Students will document their coursework with an e-portfolio and will receive credit on their transcript for each course they complete. Once all four courses have been completed, the student will receive a certificate of recognition for Global Competency.</p>	Growth year over year																									

Quality: Engaged Learners																				
Measures of Retention and Completion	Performance			Target	Progress															
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2013 Cohort	67%																			
2014 Cohort	67%																			
13. Percent retained or graduated from year 1 to year 2 for diploma programs *After 2014, most students admitted as undeclared - cannot assess by credential.	<table border="1"> <thead> <tr> <th>Cohort</th> <th>Percent</th> </tr> </thead> <tbody> <tr><td>2010 Cohort</td><td>68%</td></tr> <tr><td>2011 Cohort</td><td>69%</td></tr> <tr><td>2012 Cohort</td><td>70%</td></tr> <tr><td>2013 Cohort</td><td>77%</td></tr> <tr><td>2014 Cohort</td><td>75%</td></tr> </tbody> </table>			Cohort	Percent	2010 Cohort	68%	2011 Cohort	69%	2012 Cohort	70%	2013 Cohort	77%	2014 Cohort	75%	> average previous 2 years (74%)				
Cohort	Percent																			
2010 Cohort	68%																			
2011 Cohort	69%																			
2012 Cohort	70%																			
2013 Cohort	77%																			
2014 Cohort	75%																			
AEST 14. Number of credentials awarded by KPU each year* *Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)	<table border="1"> <thead> <tr> <th>Year</th> <th>Credentials</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>2,251</td></tr> <tr><td>FY14/15</td><td>2,290</td></tr> <tr><td>FY15/16</td><td>2,451</td></tr> <tr><td>FY16/17</td><td>2,684</td></tr> <tr><td>FY17/18</td><td>2,475</td></tr> </tbody> </table>			Year	Credentials	FY13/14	2,251	FY14/15	2,290	FY15/16	2,451	FY16/17	2,684	FY17/18	2,475	AEST 17/18 Target: 2,323 AEST: Achieved				
Year	Credentials																			
FY13/14	2,251																			
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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)	<table border="1"> <thead> <tr> <th>Year</th> <th>1st yr</th> <th>4th yr</th> <th>1 HIP</th> <th>2+ HIPs</th> </tr> </thead> <tbody> <tr><td>2014</td><td>34%</td><td>6%</td><td>30%</td><td>48%</td></tr> <tr><td>2016</td><td>34%</td><td>8%</td><td>40%</td><td>37%</td></tr> </tbody> </table>			Year	1st yr	4th yr	1 HIP	2+ HIPs	2014	34%	6%	30%	48%	2016	34%	8%	40%	37%	≥ 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)	
Year	1st yr	4th yr	1 HIP	2+ HIPs																
2014	34%	6%	30%	48%																
2016	34%	8%	40%	37%																
16. Retention Plan	<p>The retention plan is embedded in Students Services' operational plan. The Mission of KPU Student Services is to empower students to learn, connect and thrive. Strategies include enhancing student orientation to help students connect, including adopting First-Year Fridays to improve the engagement and retention of first-year students; implement tools to help students map out their program requirements to ensure they achieve their learning goals; and expand activities under the Healthy University Initiative to help students thrive.</p>			Plan in place by 2018																

Quality: Effective Organization																						
Measures of Management Effectiveness and Quality Assurance	Performance		Target	Progress																		
17. Number of program reviews completed	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>AY13/14</td><td>3</td></tr> <tr><td>AY14/15</td><td>3</td></tr> <tr><td>AY15/16</td><td>2</td></tr> <tr><td>AY16/17</td><td>4</td></tr> <tr><td>AY17/18</td><td>7</td></tr> </tbody> </table>		Year	Value	AY13/14	3	AY14/15	3	AY15/16	2	AY16/17	4	AY17/18	7	Average of most recent three years > 9							
Year	Value																					
AY13/14	3																					
AY14/15	3																					
AY15/16	2																					
AY16/17	4																					
AY17/18	7																					
18. Development of plans identified in VISION 2018	<p>> The Academic Plan was completed in Spring 2014. Implementation is underway.</p> <p>> The Strategic Enrolment Management Plan 2015-18 Phase I was approved in June 2015. Work on the Marketing Plan and Phase II plan underway.</p>		Completion of all plans by Spring 2015																			
19. Successful development of service unit plans that align with VISION 2018	<p>> The IT strategic plan approved March 2017.</p> <p>> The Facilities strategic plan is under development</p> <p>> The IAP strategic plan is in the planning phase.</p> <p>> The HR strategic plan approved in 2017.</p>		Plans in place by 2018																			
20. Survey of governance effectiveness at KPU (Board and Senate)	<p>Governance effectiveness surveys were conducted for both Senate and Board in 2017. These provide a baseline upon which to compare future performance. Action plans have been developed to make improvements. Follow-up surveys will be conducted every two years.</p>		Process in place by 2018																			
Measures of Efficiency	Performance		Target	Progress																		
21. Proportion of education activity, as measured by FTEs, occurring between May and August	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>AY12/13</td><td>16.3%</td></tr> <tr><td>AY13/14</td><td>16.2%</td></tr> <tr><td>AY14/15</td><td>17.5%</td></tr> <tr><td>AY15/16</td><td>18.9%</td></tr> <tr><td>AY16/17</td><td>20.1%</td></tr> </tbody> </table>		Year	Value	AY12/13	16.3%	AY13/14	16.2%	AY14/15	17.5%	AY15/16	18.9%	AY16/17	20.1%	Greater than average of last 2 years (18.2%)							
Year	Value																					
AY12/13	16.3%																					
AY13/14	16.2%																					
AY14/15	17.5%																					
AY15/16	18.9%																					
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22. Credentials awarded by learner FTE	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>FY12/13</td><td>0.23</td></tr> <tr><td>FY13/14</td><td>0.24</td></tr> <tr><td>FY14/15</td><td>0.26</td></tr> <tr><td>FY15/16</td><td>0.29</td></tr> <tr><td>FY16/17</td><td>0.27</td></tr> </tbody> </table>		Year	Value	FY12/13	0.23	FY13/14	0.24	FY14/15	0.26	FY15/16	0.29	FY16/17	0.27	≥ average of all TIUs for FY16/17 (.31)							
Year	Value																					
FY12/13	0.23																					
FY13/14	0.24																					
FY14/15	0.26																					
FY15/16	0.29																					
FY16/17	0.27																					
23. Overall seat-fill rate: % of seats offered that were filled	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>AY12/13</td><td>87.0%</td></tr> <tr><td>AY13/14</td><td>86.4%</td></tr> <tr><td>AY14/15</td><td>85.8%</td></tr> <tr><td>AY15/16</td><td>84.2%</td></tr> <tr><td>AY16/17</td><td>84.4%</td></tr> </tbody> </table>		Year	Value	AY12/13	87.0%	AY13/14	86.4%	AY14/15	85.8%	AY15/16	84.2%	AY16/17	84.4%	≥ average previous 2 years (85%)							
Year	Value																					
AY12/13	87.0%																					
AY13/14	86.4%																					
AY14/15	85.8%																					
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AY16/17	84.4%																					
Measures of Sustainability	Performance		Target	Progress																		
24. Greenhouse gas emissions	 <table border="1"> <thead> <tr> <th>Year</th> <th>GHG Emissions</th> <th>GHG/1000m2</th> </tr> </thead> <tbody> <tr><td>2013</td><td>2545</td><td>25.95</td></tr> <tr><td>2014</td><td>2382</td><td>24.29</td></tr> <tr><td>2015</td><td>2199</td><td>22.33</td></tr> <tr><td>2016</td><td>2275</td><td>23.11</td></tr> <tr><td>2017</td><td>2599</td><td>26.40</td></tr> </tbody> </table>		Year	GHG Emissions	GHG/1000m2	2013	2545	25.95	2014	2382	24.29	2015	2199	22.33	2016	2275	23.11	2017	2599	26.40	By 2016, 18% reduction from 2007 baseline (2,710 tCO2e)	
Year	GHG Emissions	GHG/1000m2																				
2013	2545	25.95																				
2014	2382	24.29																				
2015	2199	22.33																				
2016	2275	23.11																				
2017	2599	26.40																				
25. Energy density level	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2013</td><td>0.88</td></tr> <tr><td>2014</td><td>0.86</td></tr> <tr><td>2015</td><td>0.82</td></tr> <tr><td>2016</td><td>0.80</td></tr> <tr><td>2017</td><td>0.91</td></tr> </tbody> </table>		Year	Value	2013	0.88	2014	0.86	2015	0.82	2016	0.80	2017	0.91	Maintain at or below 0.85 eGK/m2							
Year	Value																					
2013	0.88																					
2014	0.86																					
2015	0.82																					
2016	0.80																					
2017	0.91																					

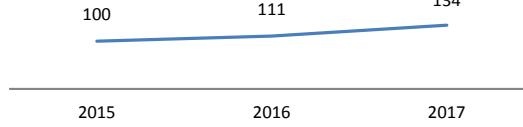
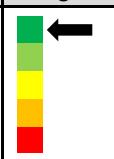
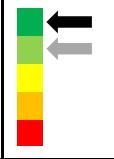
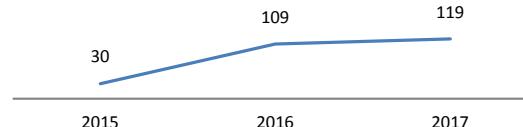
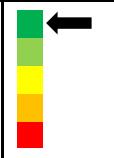
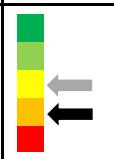
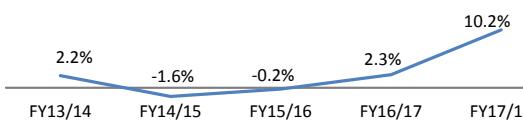
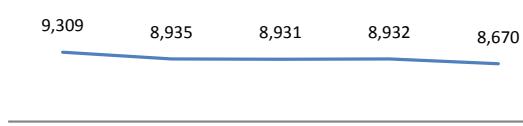
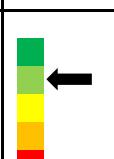
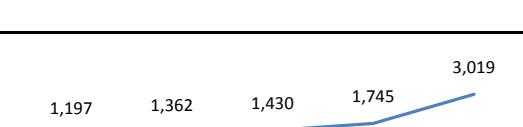
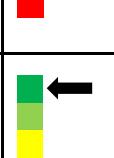
Measures of Sustainability	Performance	Target	Progress										
26. STARS score on how well KPU diverts waste and conserves resources through recycling, reuse, and composting	<table> <thead> <tr> <th>June 2015</th> <th>June 2016</th> <th>June 2017</th> <th>June 2018</th> </tr> </thead> <tbody> <tr> <td>1.07</td> <td>1.12</td> <td>1.08</td> <td>1.25</td> </tr> </tbody> </table>	June 2015	June 2016	June 2017	June 2018	1.07	1.12	1.08	1.25	Maximum score is 3			
June 2015	June 2016	June 2017	June 2018										
1.07	1.12	1.08	1.25										
27. STARS score on how well KPU promotes campus life that reflects sustainability and the informal engagement of students	<table> <thead> <tr> <th>June 2015</th> <th>June 2016</th> <th>June 2017</th> <th>June 2018</th> </tr> </thead> <tbody> <tr> <td>1.50</td> <td>1.75</td> <td>1.75</td> <td>1.75</td> </tr> </tbody> </table>	June 2015	June 2016	June 2017	June 2018	1.50	1.75	1.75	1.75	Maximum score is 2			
June 2015	June 2016	June 2017	June 2018										
1.50	1.75	1.75	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> <thead> <tr> <th>June 2015</th> <th>June 2016</th> <th>June 2017</th> <th>June 2018</th> </tr> </thead> <tbody> <tr> <td>1.5</td> <td>2.0</td> <td>2.0</td> <td>2.5</td> </tr> </tbody> </table>	June 2015	June 2016	June 2017	June 2018	1.5	2.0	2.0	2.5	Maximum score is 4			
June 2015	June 2016	June 2017	June 2018										
1.5	2.0	2.0	2.5										
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> <thead> <tr> <th>April 2014</th> <th>June 2015</th> <th>June 2016</th> <th>June 2017</th> <th>June 2018</th> </tr> </thead> <tbody> <tr> <td>29.0%</td> <td>28.8%</td> <td>33.9%</td> <td>38.8%</td> <td>42.0%</td> </tr> </tbody> </table>	April 2014	June 2015	June 2016	June 2017	June 2018	29.0%	28.8%	33.9%	38.8%	42.0%	< 20% (Proactive Management) (under consideration by AEST)	
April 2014	June 2015	June 2016	June 2017	June 2018									
29.0%	28.8%	33.9%	38.8%	42.0%									
30. Annual change in operating expenses per overall learner FTE	<table> <thead> <tr> <th>FY13/14</th> <th>FY14/15</th> <th>FY15/16</th> <th>FY16/17</th> <th>FY17/18</th> </tr> </thead> <tbody> <tr> <td>3.2%</td> <td>1.7%</td> <td>3.6%</td> <td>1.6%</td> <td>-2.0%</td> </tr> </tbody> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	3.2%	1.7%	3.6%	1.6%	-2.0%	rate of increase in expenses within inflation rate (2.3% for 2018)	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
3.2%	1.7%	3.6%	1.6%	-2.0%									
31. Revenue minus expenses (in '000s)	<table> <thead> <tr> <th>FY13/14</th> <th>FY14/15</th> <th>FY15/16</th> <th>FY16/17</th> <th>FY17/18</th> </tr> </thead> <tbody> <tr> <td>71</td> <td>1,882</td> <td>1,407</td> <td>1,815</td> <td>13,284</td> </tr> </tbody> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	71	1,882	1,407	1,815	13,284	> 0	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
71	1,882	1,407	1,815	13,284									
32. Ancillary revenue minus ancillary operating expenses	<table> <thead> <tr> <th>FY13/14</th> <th>FY14/15</th> <th>FY15/16</th> <th>FY16/17</th> <th>FY17/18</th> </tr> </thead> <tbody> <tr> <td>1,568</td> <td>1,175</td> <td>1,402</td> <td>865</td> <td>1,054</td> </tr> </tbody> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	1,568	1,175	1,402	865	1,054	> previous year	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
1,568	1,175	1,402	865	1,054									
33. International tuition revenue as % of all non-governmental revenue	<table> <thead> <tr> <th>FY13/14</th> <th>FY14/15</th> <th>FY15/16</th> <th>FY16/17</th> <th>FY17/18</th> </tr> </thead> <tbody> <tr> <td>23%</td> <td>26%</td> <td>27%</td> <td>31%</td> <td>43%</td> </tr> </tbody> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	23%	26%	27%	31%	43%	no target	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
23%	26%	27%	31%	43%									
34. Cash donations to KPU for capital expansions and special projects (in '000s)	<table> <thead> <tr> <th>FY13/14</th> <th>FY14/15</th> <th>FY15/16</th> <th>FY16/17</th> <th>FY17/18</th> </tr> </thead> <tbody> <tr> <td>\$2,829</td> <td>\$3,948</td> <td>\$154</td> <td>\$3,305</td> <td>\$4,093</td> </tr> </tbody> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	\$2,829	\$3,948	\$154	\$3,305	\$4,093	> previous year	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
\$2,829	\$3,948	\$154	\$3,305	\$4,093									

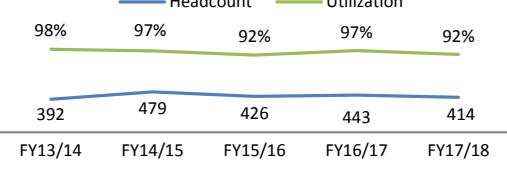
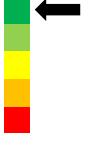
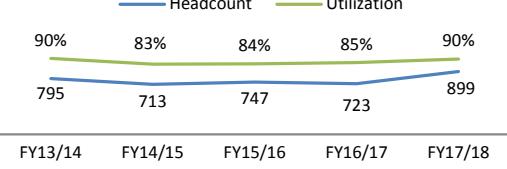
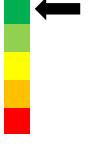
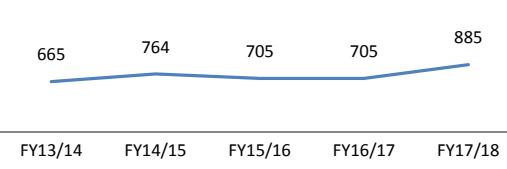
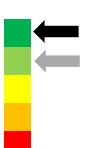
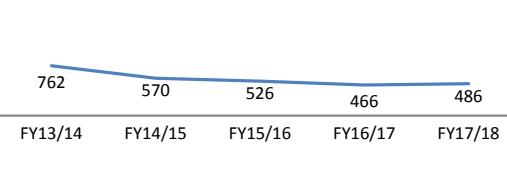
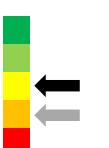
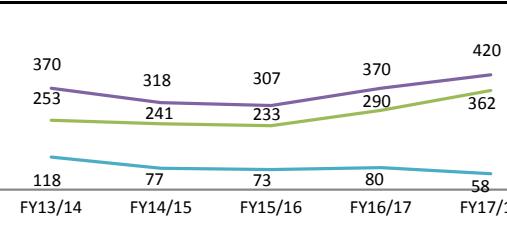
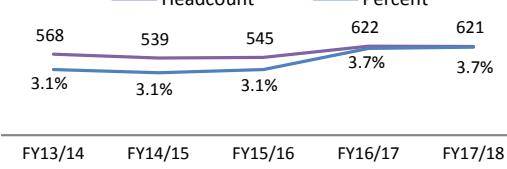
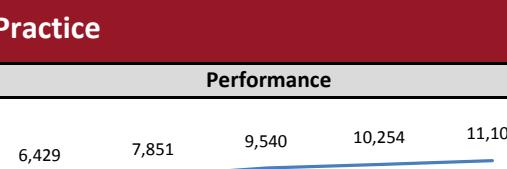
Measures of Employee Engagement	Performance	Target	Progress																																				
35. Proportion of employees who reported intrinsic job satisfaction, which includes: skills and abilities well used, strong feelings of accomplishment, creativity encouraged, and opinions seem to count (Source: EES)	<table border="1"> <thead> <tr> <th>Year</th> <th>2009</th> <th>2011</th> <th>2013</th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Value</td> <td>70%</td> <td>66%</td> <td>64%</td> <td>67%</td> <td>70%</td> </tr> </tbody> </table>	Year	2009	2011	2013	2015	2017	Value	70%	66%	64%	67%	70%	> last survey's ratings (67%)																									
Year	2009	2011	2013	2015	2017																																		
Value	70%	66%	64%	67%	70%																																		
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 border="1"> <thead> <tr> <th>Year</th> <th>KPU committed</th> <th>Recommend KPU</th> <th>Continue at KPU</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>74%</td> <td>74%</td> <td>54%</td> </tr> <tr> <td>2011</td> <td>68%</td> <td>68%</td> <td>53%</td> </tr> <tr> <td>2013</td> <td>69%</td> <td>69%</td> <td>54%</td> </tr> <tr> <td>2015</td> <td>63%</td> <td>63%</td> <td>50%</td> </tr> <tr> <td>2017</td> <td>59%</td> <td>59%</td> <td>47%</td> </tr> </tbody> </table>	Year	KPU committed	Recommend KPU	Continue at KPU	2009	74%	74%	54%	2011	68%	68%	53%	2013	69%	69%	54%	2015	63%	63%	50%	2017	59%	59%	47%	> last survey's ratings (63% for recommend KPU, 50% for KPU committed, and 42% for continue at KPU)													
Year	KPU committed	Recommend KPU	Continue at KPU																																				
2009	74%	74%	54%																																				
2011	68%	68%	53%																																				
2013	69%	69%	54%																																				
2015	63%	63%	50%																																				
2017	59%	59%	47%																																				
Reputation: Recognized Teaching and Scholarship																																							
Measures of Teaching Quality	Performance	Target	Progress																																				
AEST 37. Proportion of former students who reported satisfaction with their education (Source: BCSOS)	<table border="1"> <thead> <tr> <th>Year</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Cohort</td> <td>(11/12)</td> <td>(12/13)</td> <td>(13/14)</td> <td>(14/15)</td> <td>(15/16)</td> </tr> <tr> <td>Average</td> <td>91%</td> <td>90%</td> <td>93%</td> <td>91%</td> <td>92%</td> </tr> <tr> <td>BGS</td> <td>95%</td> <td>95%</td> <td>96%</td> <td>95%</td> <td>93%</td> </tr> <tr> <td>DACSO</td> <td>92%</td> <td>91%</td> <td>94%</td> <td>90%</td> <td>92%</td> </tr> <tr> <td>APPSO</td> <td>91%</td> <td>88%</td> <td>93%</td> <td>85%</td> <td>91%</td> </tr> </tbody> </table>	Year	2013	2014	2015	2016	2017	Cohort	(11/12)	(12/13)	(13/14)	(14/15)	(15/16)	Average	91%	90%	93%	91%	92%	BGS	95%	95%	96%	95%	93%	DACSO	92%	91%	94%	90%	92%	APPSO	91%	88%	93%	85%	91%	AEST 17/18 target $\geq 90\%$ AEST 18/19 target $\geq 90\%$ AEST: BGS: Achieved DACSO: Achieved APPSO: Achieved	
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APPSO	91%	88%	93%	85%	91%																																		
AEST 38. Proportion of former students who assessed their quality of instruction positively (Source: BCSOS)	<table border="1"> <thead> <tr> <th>Year</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Cohort</td> <td>(11/12)</td> <td>(12/13)</td> <td>(13/14)</td> <td>(14/15)</td> <td>(15/16)</td> </tr> <tr> <td>Average</td> <td>95%</td> <td>94%</td> <td>95%</td> <td>94%</td> <td>95%</td> </tr> <tr> <td>BGS</td> <td>96%</td> <td>96%</td> <td>96%</td> <td>95%</td> <td>94%</td> </tr> <tr> <td>DACSO</td> <td>95%</td> <td>93%</td> <td>92%</td> <td>94%</td> <td>93%</td> </tr> <tr> <td>APPSO</td> <td>96%</td> <td>94%</td> <td>92%</td> <td>91%</td> <td>93%</td> </tr> </tbody> </table>	Year	2013	2014	2015	2016	2017	Cohort	(11/12)	(12/13)	(13/14)	(14/15)	(15/16)	Average	95%	94%	95%	94%	95%	BGS	96%	96%	96%	95%	94%	DACSO	95%	93%	92%	94%	93%	APPSO	96%	94%	92%	91%	93%	AEST 17/18 target $\geq 90\%$ AEST 18/19 target $\geq 90\%$ AEST: BGS: Achieved DACSO: Achieved APPSO: Achieved	
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Measures of Teaching Quality	Performance	Target	Progress												
39. Teaching and Learning Plan	KPU's Teaching, Learning and Scholarship Strategy and Action Plan was approved in November 2017. The 5-year plan (2018 – 2023) outlines three goals: 1. To advance KPU educators' abilities to design and offer learning environments for our diverse range of students and employing opportunities afforded to learning today; 2. Support the design and delivery more creative, experiential opportunities and distinctive programs; 3. Foster a stronger culture and communities around teaching, learning and scholarship. To achieve these goals four pillars were identified: Diversity, Quality, Connection and Distinctiveness. These in turn influence activities for educators, students, learning environments and infrastructure/innovation. See: https://bit.ly/2lkYf1i	Plan in place by 2018													
Measures of Scholarly Activity	Performance	Target	Progress												
40. Research Plan	The Research and Scholarship Plan was approved in the Spring 2015.	Plan in place by 2018													
41. Dollars received for sponsored research (in '000s)	 <table border="1"> <thead> <tr> <th>FY</th> <th>Dollars received (in '000s)</th> </tr> </thead> <tbody> <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> <tr><td>FY17/18</td><td>\$1,421</td></tr> </tbody> </table>	FY	Dollars received (in '000s)	FY13/14	\$1,134	FY14/15	\$993	FY15/16	\$874	FY16/17	\$896	FY17/18	\$1,421	≥ average previous 2 years (\$885)	
FY	Dollars received (in '000s)														
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42. Number of research agreements with community partners	 <table border="1"> <thead> <tr> <th>FY</th> <th>Number of agreements</th> </tr> </thead> <tbody> <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> <tr><td>FY17/18</td><td>11</td></tr> </tbody> </table>	FY	Number of agreements	FY14/15	4	FY15/16	7	FY16/17	21	FY17/18	11	> previous year			
FY	Number of agreements														
FY14/15	4														
FY15/16	7														
FY16/17	21														
FY17/18	11														
43. Number of TRI-Council proposals submitted	 <table border="1"> <thead> <tr> <th>FY</th> <th>Number of proposals</th> </tr> </thead> <tbody> <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> <tr><td>FY17/18</td><td>20</td></tr> </tbody> </table>	FY	Number of proposals	FY14/15	16	FY15/16	20	FY16/17	10	FY17/18	20	> previous year			
FY	Number of proposals														
FY14/15	16														
FY15/16	20														
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FY17/18	20														
44. Disseminate KPU's scholarly works through KORA*: number of full text works added <small>*KPU's repository for free online access to scholarly and creative materials by the KPU community, launched Nov 2014</small>	 <table border="1"> <thead> <tr> <th>AY</th> <th>Number of works added</th> </tr> </thead> <tbody> <tr><td>AY14/15</td><td>54</td></tr> <tr><td>AY15/16</td><td>44</td></tr> <tr><td>AY16/17</td><td>9</td></tr> </tbody> </table>	AY	Number of works added	AY14/15	54	AY15/16	44	AY16/17	9	> previous year					
AY	Number of works added														
AY14/15	54														
AY15/16	44														
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45. Disseminate KPU's scholarly works through KORA: number of full-text downloads	 <table border="1"> <thead> <tr> <th>AY</th> <th>Number of downloads</th> </tr> </thead> <tbody> <tr><td>AY14/15</td><td>2,734</td></tr> <tr><td>AY15/16</td><td>6,113</td></tr> <tr><td>AY16/17</td><td>2,854</td></tr> </tbody> </table>	AY	Number of downloads	AY14/15	2,734	AY15/16	6,113	AY16/17	2,854	> previous year					
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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 border="1"> <thead> <tr> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <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> <tr><td>2017</td><td>48%</td></tr> </tbody> </table>			Year	Performance (%)	2009	58%	2011	50%	2013	47%	2015	39%	2017	48%	> previous rating				
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47. Proportion of employees who agree that there is a clear vision for KPU's future (Source: EES)	<table border="1"> <thead> <tr> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <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> <tr><td>2017</td><td>48%</td></tr> </tbody> </table>			Year	Performance (%)	2009	48%	2011	42%	2013	46%	2015	44%	2017	48%	> previous rating				
Year	Performance (%)																			
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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 border="1"> <thead> <tr> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>2014</td><td>51%</td></tr> <tr><td>2018</td><td>59%</td></tr> </tbody> </table>			Year	Performance (%)	2014	51%	2018	59%	≥ 2014 survey's rating										
Year	Performance (%)																			
2014	51%																			
2018	59%																			
49. Number of press releases celebrating KPU's achievements and the success of its students and graduates	<table border="1"> <thead> <tr> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr><td>2014</td><td>128</td></tr> <tr><td>2015</td><td>148</td></tr> <tr><td>2016</td><td>143</td></tr> <tr><td>2017</td><td>114</td></tr> </tbody> </table>			Year	Performance	2014	128	2015	148	2016	143	2017	114	> previous year						
Year	Performance																			
2014	128																			
2015	148																			
2016	143																			
2017	114																			
50. Number of mentions of KPU in the media, and % mentions that are positive	<table border="1"> <thead> <tr> <th>Year</th> <th>Number</th> <th>% positive</th> </tr> </thead> <tbody> <tr><td>2014</td><td>1,904</td><td>87%</td></tr> <tr><td>2015</td><td>2,348</td><td>97%</td></tr> <tr><td>2016</td><td>4,167</td><td>97%</td></tr> <tr><td>2017</td><td>5,274</td><td>99.5%</td></tr> </tbody> </table>			Year	Number	% positive	2014	1,904	87%	2015	2,348	97%	2016	4,167	97%	2017	5,274	99.5%	> previous year	
Year	Number	% positive																		
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2017	5,274	99.5%																		
Reputation: Continuing and Professional Education																				
Measures of Continuing Education	Performance			Target	Progress															
51. Headcount in continuing education and professional studies	<table border="1"> <thead> <tr> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr><td>AY12/13</td><td>1,826</td></tr> <tr><td>AY13/14</td><td>1,965</td></tr> <tr><td>AY14/15</td><td>2,197</td></tr> <tr><td>AY15/16</td><td>2,741</td></tr> <tr><td>AY16/17</td><td>2,624</td></tr> </tbody> </table>			Year	Performance	AY12/13	1,826	AY13/14	1,965	AY14/15	2,197	AY15/16	2,741	AY16/17	2,624	≥ 10% increase year over year				
Year	Performance																			
AY12/13	1,826																			
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AY16/17	2,624																			
Relevance: Community Engagement																				
Measures of Awareness	Performance			Target	Progress															
52. Number of high school students that attended awareness events at KPU	<table border="1"> <thead> <tr> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr><td>2014</td><td>1,298</td></tr> <tr><td>2015</td><td>1,579</td></tr> <tr><td>2016</td><td>1,624</td></tr> <tr><td>2017</td><td>2,613</td></tr> </tbody> </table>			Year	Performance	2014	1,298	2015	1,579	2016	1,624	2017	2,613	at least 20% more than previous year						
Year	Performance																			
2014	1,298																			
2015	1,579																			
2016	1,624																			
2017	2,613																			
53. Number of high school students seen at KPU Outreach Activities	<table border="1"> <thead> <tr> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr><td>2014</td><td>21,274</td></tr> <tr><td>2015</td><td>25,420</td></tr> <tr><td>2016</td><td>31,397</td></tr> <tr><td>2017</td><td>36,555</td></tr> </tbody> </table>			Year	Performance	2014	21,274	2015	25,420	2016	31,397	2017	36,555	at least 15% more than previous year						
Year	Performance																			
2014	21,274																			
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Measures of Awareness	Performance	Target	Progress												
54. Number of high school personnel (counsellors/teachers) attending recruitment outreach events at KPU	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2014</td><td>209</td></tr> <tr><td>2015</td><td>255</td></tr> <tr><td>2016</td><td>302</td></tr> <tr><td>2017</td><td>236</td></tr> </tbody> </table>	Year	Value	2014	209	2015	255	2016	302	2017	236	at least 20% more than previous year			
Year	Value														
2014	209														
2015	255														
2016	302														
2017	236														
55. Web traffic: the number of clicks on the 'Apply Now' link on the kpu.ca website	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2015</td><td>27,564</td></tr> <tr><td>2016</td><td>30,973</td></tr> <tr><td>2017</td><td>56,338</td></tr> </tbody> </table>	Year	Value	2015	27,564	2016	30,973	2017	56,338	> previous year					
Year	Value														
2015	27,564														
2016	30,973														
2017	56,338														
56. The number of people creating a profile through the Future Students Portal on the kpu.ca website.	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2015</td><td>168</td></tr> <tr><td>2016</td><td>1,423</td></tr> <tr><td>2017</td><td>1,438</td></tr> </tbody> </table>	Year	Value	2015	168	2016	1,423	2017	1,438	> previous year					
Year	Value														
2015	168														
2016	1,423														
2017	1,438														
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)	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2014</td><td>16%</td></tr> <tr><td>2018</td><td>27%</td></tr> </tbody> </table>	Year	Value	2014	16%	2018	27%	% double 2014 survey's rating by 2018 (32%)							
Year	Value														
2014	16%														
2018	27%														
58. Proportion of the community who are familiar (very+somewhat) with KPU (by any name) (Source: CPS)	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2014</td><td>55%</td></tr> <tr><td>2018</td><td>62%</td></tr> </tbody> </table>	Year	Value	2014	55%	2018	62%	% double 2014 survey's rating by 2018 (100%)							
Year	Value														
2014	55%														
2018	62%														
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)	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2014</td><td>21%</td></tr> <tr><td>2018</td><td>31%</td></tr> </tbody> </table>	Year	Value	2014	21%	2018	31%	% double 2014 survey's rating by 2018 (42%)							
Year	Value														
2014	21%														
2018	31%														
60. Proportion of the community who would consider attending KPU, or would consider KPU for their children (Source: CPS)	<table border="1"> <thead> <tr> <th>Year</th> <th>Themselves</th> <th>Their Children</th> </tr> </thead> <tbody> <tr><td>2014</td><td>43%</td><td>36%</td></tr> <tr><td>2018</td><td>25%</td><td>56%</td></tr> </tbody> </table>	Year	Themselves	Their Children	2014	43%	36%	2018	25%	56%	% double 2014 survey's rating (86% for attend themselves and 72% for their children)				
Year	Themselves	Their Children													
2014	43%	36%													
2018	25%	56%													
Measures of Community Engagement	Performance	Target	Progress												
61. Number of people/organizations* donating to KPU <small>*excludes employee payroll giving and sponsorship</small>	<table border="1"> <thead> <tr> <th>FY</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>1,001</td></tr> <tr><td>FY14/15</td><td>654</td></tr> <tr><td>FY15/16</td><td>705</td></tr> <tr><td>FY16/17</td><td>660</td></tr> <tr><td>FY17/18</td><td>632</td></tr> </tbody> </table>	FY	Value	FY13/14	1,001	FY14/15	654	FY15/16	705	FY16/17	660	FY17/18	632	> average previous 2 years (683)	
FY	Value														
FY13/14	1,001														
FY14/15	654														
FY15/16	705														
FY16/17	660														
FY17/18	632														
62. Number of people attending TALK (Third Age Learning) courses, a participatory learning experience open to people aged 50 and above	<table border="1"> <thead> <tr> <th>AY</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>AY12/13</td><td>375</td></tr> <tr><td>AY13/14</td><td>389</td></tr> <tr><td>AY14/15</td><td>376</td></tr> <tr><td>AY15/16</td><td>369</td></tr> <tr><td>AY16/17</td><td>375</td></tr> </tbody> </table>	AY	Value	AY12/13	375	AY13/14	389	AY14/15	376	AY15/16	369	AY16/17	375	> average of previous 2 years (373)	
AY	Value														
AY12/13	375														
AY13/14	389														
AY14/15	376														
AY15/16	369														
AY16/17	375														

Measures of Community Engagement	Performance	Target	Progress
63. Number of public events hosted by KPU	 <p>100 111 134 2015 2016 2017</p>	> average of previous 2 years	
64. Number of external events in the Lower Mainland attended by KPU employees	 <p>300 268 325 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>30 109 119 2015 2016 2017</p>	> average of previous 2 years	
66. Proportion of programs with active external advisory committees	 <p>43% 54% 38% 2016 2017 2018</p>	100% for 2018	
Relevance: Expanded Educational Access			
Measures of Learner Growth	Performance	Target	Progress
67. Percent of FTE growth from previous year	 <p>2.2% -1.6% -0.2% 2.3% 10.2% FY13/14 FY14/15 FY15/16 FY16/17 FY17/18</p>	5% annual growth	
68. Percent of Headcount growth from previous year	 <p>0.3% -1.3% -0.7% 1.3% 10.7% FY13/14 FY14/15 FY15/16 FY16/17 FY17/18</p>	5% annual growth	
AEST 69. Number of domestic AEST-funded student FTEs	 <p>9,309 8,935 8,931 8,932 8,670 FY13/14 FY14/15 FY15/16 FY16/17 FY17/18</p>	AEST 17/18 target ≥ 9,077 AEST 18/19 target ≥ 9,077 AEST: Substantially achieved	
70. Number of International student FTEs	 <p>1,197 1,362 1,430 1,745 3,019 FY13/14 FY14/15 FY15/16 FY16/17 FY17/18</p>	Yearly increase to meet government goal of 1,300 international FTEs by FY2015/16	

Measures of Learner Growth	Performance	Target	Progress																		
ITA 71. Seat utilization (% of funded seats filled) and headcount for ITA-funded Foundation programs	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> <th>Utilization (%)</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>392</td><td>98%</td></tr> <tr><td>FY14/15</td><td>479</td><td>97%</td></tr> <tr><td>FY15/16</td><td>426</td><td>92%</td></tr> <tr><td>FY16/17</td><td>443</td><td>97%</td></tr> <tr><td>FY17/18</td><td>414</td><td>92%</td></tr> </tbody> </table>	Year	Headcount	Utilization (%)	FY13/14	392	98%	FY14/15	479	97%	FY15/16	426	92%	FY16/17	443	97%	FY17/18	414	92%	ITA target ≥ 90.5% utilization	
Year	Headcount	Utilization (%)																			
FY13/14	392	98%																			
FY14/15	479	97%																			
FY15/16	426	92%																			
FY16/17	443	97%																			
FY17/18	414	92%																			
ITA 72. Seat utilization (% of funded seats filled) and headcount for ITA-funded Apprenticeship programs	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> <th>Utilization (%)</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>795</td><td>90%</td></tr> <tr><td>FY14/15</td><td>713</td><td>83%</td></tr> <tr><td>FY15/16</td><td>747</td><td>84%</td></tr> <tr><td>FY16/17</td><td>723</td><td>85%</td></tr> <tr><td>FY17/18</td><td>899</td><td>90%</td></tr> </tbody> </table>	Year	Headcount	Utilization (%)	FY13/14	795	90%	FY14/15	713	83%	FY15/16	747	84%	FY16/17	723	85%	FY17/18	899	90%	ITA target ≥ 85% utilization	
Year	Headcount	Utilization (%)																			
FY13/14	795	90%																			
FY14/15	713	83%																			
FY15/16	747	84%																			
FY16/17	723	85%																			
FY17/18	899	90%																			
AEST 73. Number of Nursing and other Allied Health student FTEs	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>665</td></tr> <tr><td>FY14/15</td><td>764</td></tr> <tr><td>FY15/16</td><td>705</td></tr> <tr><td>FY16/17</td><td>705</td></tr> <tr><td>FY17/18</td><td>885</td></tr> </tbody> </table>	Year	Headcount	FY13/14	665	FY14/15	764	FY15/16	705	FY16/17	705	FY17/18	885	AEST 17/18 target ≥ 716 AEST 18/19 target: TBI AEST: Exceeded							
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AEST 74. Number of student FTEs in ABE, ESL, and ASE developmental programs	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>762</td></tr> <tr><td>FY14/15</td><td>570</td></tr> <tr><td>FY15/16</td><td>526</td></tr> <tr><td>FY16/17</td><td>466</td></tr> <tr><td>FY17/18</td><td>486</td></tr> </tbody> </table>	Year	Headcount	FY13/14	762	FY14/15	570	FY15/16	526	FY16/17	466	FY17/18	486	AEST 17/18 target ≥ 968 AEST 18/19 target: TBI AEST: Not achieved							
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AEST 75. Number of Aboriginal student FTEs	 <table border="1"> <thead> <tr> <th>Year</th> <th>Total AVED</th> <th>ITA</th> </tr> </thead> <tbody> <tr><td>FY13/14</td><td>370</td><td>253</td></tr> <tr><td>FY14/15</td><td>318</td><td>241</td></tr> <tr><td>FY15/16</td><td>307</td><td>233</td></tr> <tr><td>FY16/17</td><td>370</td><td>290</td></tr> <tr><td>FY17/18</td><td>420</td><td>58</td></tr> </tbody> </table>	Year	Total AVED	ITA	FY13/14	370	253	FY14/15	318	241	FY15/16	307	233	FY16/17	370	290	FY17/18	420	58	Aboriginal FTEs as % of total domestic FTEs (4.2%) > previous year (4.1%) AEST: Achieved	
Year	Total AVED	ITA																			
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76. Number and percent of student population that is Aboriginal	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> <th>Percent</th> </tr> </thead> <tbody> <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> <tr><td>FY17/18</td><td>621</td><td>3.7%</td></tr> </tbody> </table>	Year	Headcount	Percent	FY13/14	568	3.1%	FY14/15	539	3.1%	FY15/16	545	3.1%	FY16/17	622	3.7%	FY17/18	621	3.7%	≥ previous year	
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Measures of Experiential Learning	Performance	Target	Progress																		
77. Number of work related and experiential learning experiences	 <table border="1"> <thead> <tr> <th>Year</th> <th>Headcount</th> </tr> </thead> <tbody> <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> <tr><td>FY17/18</td><td>11,103</td></tr> </tbody> </table>	Year	Headcount	FY13/14	6,429	FY14/15	7,851	FY15/16	9,540	FY16/17	10,254	FY17/18	11,103	> than previous year							
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