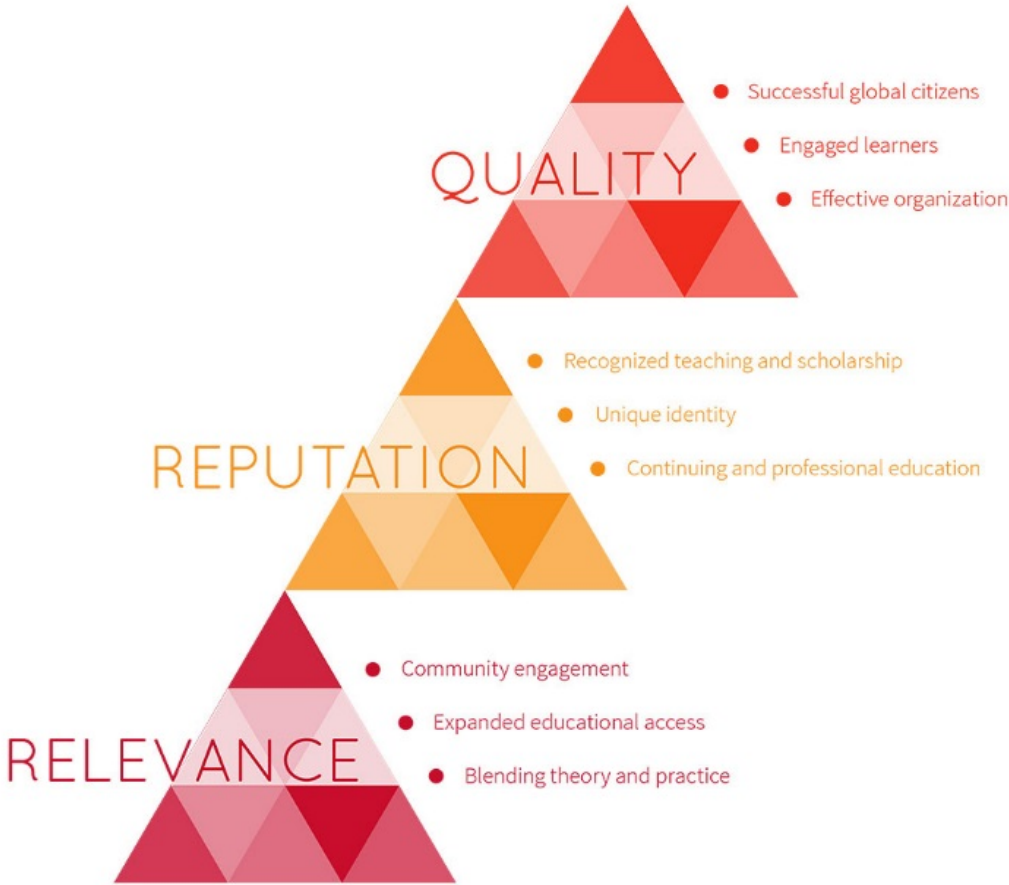


VISION 2018

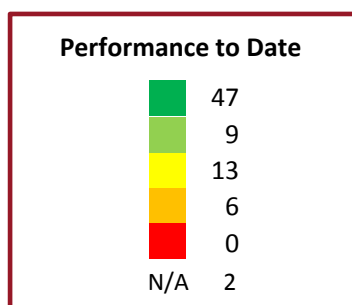
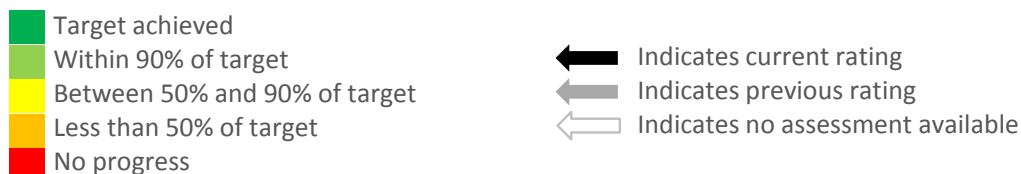
Annual Performance Report: 2018 Final



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 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																																
AEST 1. Unemployment rate of KPU's graduates (Source: BCSOS)	<table border="1"> <caption>Unemployment Rate Data (2013-2017)</caption> <thead> <tr> <th>Year Cohort</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> <th>Average</th> </tr> </thead> <tbody> <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>7%</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>8%</td> <td>7%</td> <td>7%</td> </tr> <tr> <td>2017 (15/16)</td> <td>5%</td> <td>9%</td> <td>4%</td> <td>7%</td> </tr> </tbody> </table>	Year Cohort	BGS	DACSO	APPSO	Average	2013 (11/12)	5%	11%	7%	9%	2014 (12/13)	5%	8%	7%	7%	2015 (13/14)	5%	11%	6%	8%	2016 (14/15)	5%	8%	7%	7%	2017 (15/16)	5%	9%	4%	7%	AEST Target: 17/18 target: $\leq 9.4\%$ 18/19 target: \leq employment rate for individuals with high school credentials or less. AEST: BGS: Exceeded DACSO: Exceeded APPSO: Exceeded			
Year Cohort	BGS	DACSO	APPSO	Average																															
2013 (11/12)	5%	11%	7%	9%																															
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2. Proportion of former students who are employed (Source: BCSOS)	<table border="1"> <caption>Proportion of Former Students Employed (2013-2017)</caption> <thead> <tr> <th>Year Cohort</th> <th>2013 (11/12)</th> <th>2014 (12/13)</th> <th>2015 (13/14)</th> <th>2016 (14/15)</th> <th>2017 (15/16)</th> </tr> </thead> <tbody> <tr> <td></td> <td>83%</td> <td>87%</td> <td>86%</td> <td>88%</td> <td>88%</td> </tr> </tbody> </table>	Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)		83%	87%	86%	88%	88%	\geq TIU 3-year average 86%																					
Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)																														
	83%	87%	86%	88%	88%																														
3. Proportion of former students employed in a related field of study (Source: BCSOS)	<table border="1"> <caption>Proportion of Former Students Employed in a Related Field (2013-2017)</caption> <thead> <tr> <th>Year Cohort</th> <th>2013 (11/12)</th> <th>2014 (12/13)</th> <th>2015 (13/14)</th> <th>2016 (14/15)</th> <th>2017 (15/16)</th> </tr> </thead> <tbody> <tr> <td></td> <td>75%</td> <td>75%</td> <td>77%</td> <td>77%</td> <td>80%</td> </tr> </tbody> </table>	Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)		75%	75%	77%	77%	80%	\geq TIU 3-year average 78%																					
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AEST 4. [Former] student assessment of their skill development* at KPU (see skill breakdown) (Source: BCSOS)	<table border="1"> <caption>Student Assessment of Skill Development (2013-2017)</caption> <thead> <tr> <th>Year Cohort</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> <th>Average</th> </tr> </thead> <tbody> <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>88%</td> <td>86%</td> <td>88%</td> </tr> <tr> <td>2016 (14/15)</td> <td>92%</td> <td>88%</td> <td>82%</td> <td>88%</td> </tr> <tr> <td>2017 (15/16)</td> <td>89%</td> <td>87%</td> <td>85%</td> <td>87%</td> </tr> </tbody> </table>	Year Cohort	BGS	DACSO	APPSO	Average	2013 (11/12)	89%	76%	80%	78%	2014 (12/13)	91%	74%	67%	77%	2015 (13/14)	92%	88%	86%	88%	2016 (14/15)	92%	88%	82%	88%	2017 (15/16)	89%	87%	85%	87%	AEST 17/18 target: $\geq 85\%$ AEST 18/19 target: $\geq 85\%$ AEST: BGS: Achieved DACSO: Achieved APPSO: Achieved			
Year Cohort	BGS	DACSO	APPSO	Average																															
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* In 2015, the DACSO and APPSO question wording changed and rating scale changed from 5- to 4-points.	<table border="1"> <thead> <tr> <th>2017 Skill Breakdown</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>	2017 Skill Breakdown	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
<p>AEST</p> <p>5. Proportion of former students who reported satisfaction with the usefulness of the knowledge and skills acquired at KPU in performing their jobs (Source: BCSOS)</p>		<p>AEST 17/18 target: $\geq 90\%$ AEST 18/19 target: $\geq 90\%$</p> <p>AEST: BGS: Achieved DACSO: Substantially Achieved APPSO: Achieved</p>	
Measures of Citizenship & Internationalization	Performance	Target	Progress
<p>6. Proportion of students who reported having discussions with diverse others during their educational experiences at KPU (Source: NSSE)</p>		<p>\geq Average for Canadian Teaching Institutions (69% for 1st year students; 69% for 4th year students)</p>	
<p>7. Proportion of students who reported exposure to societal problems during their educational experiences at KPU (Source: NSSE)</p>		<p>\geq Average for Canadian Teaching Institutions' (55% for 1st years; 66% for 4th years)</p>	
<p>8. Number of students taking part in formal exchanges and international learning experiences</p>		<p>$>$ growth over previous year</p>	
<p>9. Internationalization Plan Implementation</p>	<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>	<p>Implementation complete by end of June 2017</p>	
<p>10. Proportion of students eligible for the Global Competencies Recognition</p>	<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>	<p>Growth year over year</p>	

Quality: Engaged Learners

Measures of Retention and Completion	Performance	Target	Progress																		
<p>11. Percent retained or graduated from year 1 to year 2 for baccalaureate programs</p> <p>*After 2014, most students admitted as undeclared - cannot assess by credential.</p>	<table border="1"> <tr><th>Cohort</th><td>2010 Cohort</td><td>2011 Cohort</td><td>2012 Cohort</td><td>2013 Cohort</td><td>2014 Cohort</td></tr> <tr><th>Rate</th><td>75%</td><td>73%</td><td>78%</td><td>78%</td><td>78%</td></tr> </table>	Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort	Rate	75%	73%	78%	78%	78%	> average previous 2 years (78%)							
Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort																
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<p>12. Percent retained or graduated from year 1 to year 2 for associate degree programs</p> <p>*After 2014, most students admitted as undeclared - cannot assess by credential.</p>	<table border="1"> <tr><th>Cohort</th><td>2010 Cohort</td><td>2011 Cohort</td><td>2012 Cohort</td><td>2013 Cohort</td><td>2014 Cohort</td></tr> <tr><th>Rate</th><td>65%</td><td>63%</td><td>68%</td><td>67%</td><td>67%</td></tr> </table>	Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort	Rate	65%	63%	68%	67%	67%	> average previous 2 years (67%)							
Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort																
Rate	65%	63%	68%	67%	67%																
<p>13. Percent retained or graduated from year 1 to year 2 for diploma programs</p> <p>*After 2014, most students admitted as undeclared - cannot assess by credential.</p>	<table border="1"> <tr><th>Cohort</th><td>2010 Cohort</td><td>2011 Cohort</td><td>2012 Cohort</td><td>2013 Cohort</td><td>2014 Cohort</td></tr> <tr><th>Rate</th><td>68%</td><td>69%</td><td>70%</td><td>77%</td><td>75%</td></tr> </table>	Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort	Rate	68%	69%	70%	77%	75%	> average previous 2 years (74%)							
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Rate	68%	69%	70%	77%	75%																
<p>AEST</p> <p>14. Number of credentials awarded by KPU each year*</p> <p>*Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)</p>	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Count</th><td>2,251</td><td>2,290</td><td>2,451</td><td>2,684</td><td>2,475</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Count	2,251	2,290	2,451	2,684	2,475	<p>AEST 17/18 Target: 2,323</p> <p>AEST: Achieved</p>							
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18																
Count	2,251	2,290	2,451	2,684	2,475																
Measures of Learner Engagement	Performance	Target	Progress																		
<p>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)</p>	<table border="1"> <tr><th>Year</th><th>Year</th><th>1 HIP</th><th>2+ HIPs</th></tr> <tr><td rowspan="2">2014</td><td>1st yr</td><td>34%</td><td>6%</td></tr> <tr><td>4th yr</td><td>30%</td><td>48%</td></tr> <tr><td rowspan="2">2016</td><td>1st yr</td><td>34%</td><td>8%</td></tr> <tr><td>4th yr</td><td>40%</td><td>37%</td></tr> </table>	Year	Year	1 HIP	2+ HIPs	2014	1st yr	34%	6%	4th yr	30%	48%	2016	1st yr	34%	8%	4th yr	40%	37%	<p>≥ 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)</p>	
Year	Year	1 HIP	2+ HIPs																		
2014	1st yr	34%	6%																		
	4th yr	30%	48%																		
2016	1st yr	34%	8%																		
	4th yr	40%	37%																		
<p>16. Retention Plan</p>	<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"> <tr> <td>AY13/14</td> <td>AY14/15</td> <td>AY15/16</td> <td>AY16/17</td> <td>AY17/18</td> </tr> <tr> <td>3</td> <td>3</td> <td>2</td> <td>4</td> <td>7</td> </tr> </table>	AY13/14	AY14/15	AY15/16	AY16/17	AY17/18	3	3	2	4	7	Average of most recent three years > 9									
AY13/14	AY14/15	AY15/16	AY16/17	AY17/18																	
3	3	2	4	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)	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.	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"> <tr> <td>AY12/13</td> <td>AY13/14</td> <td>AY14/15</td> <td>AY15/16</td> <td>AY16/17</td> </tr> <tr> <td>16.3%</td> <td>16.2%</td> <td>17.5%</td> <td>18.9%</td> <td>20.1%</td> </tr> </table>	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17	16.3%	16.2%	17.5%	18.9%	20.1%	Greater than average of last 2 years (18.2%)									
AY12/13	AY13/14	AY14/15	AY15/16	AY16/17																	
16.3%	16.2%	17.5%	18.9%	20.1%																	
22. Credentials awarded by learner FTE	<table border="1"> <tr> <td>FY12/13</td> <td>FY13/14</td> <td>FY14/15</td> <td>FY15/16</td> <td>FY16/17</td> </tr> <tr> <td>0.23</td> <td>0.24</td> <td>0.26</td> <td>0.29</td> <td>0.27</td> </tr> </table>	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	0.23	0.24	0.26	0.29	0.27	≥ average of all TIUs for FY16/17 (.31)									
FY12/13	FY13/14	FY14/15	FY15/16	FY16/17																	
0.23	0.24	0.26	0.29	0.27																	
23. Overall seat-fill rate: % of seats offered that were filled	<table border="1"> <tr> <td>AY12/13</td> <td>AY13/14</td> <td>AY14/15</td> <td>AY15/16</td> <td>AY16/17</td> </tr> <tr> <td>87.0%</td> <td>86.4%</td> <td>85.8%</td> <td>84.2%</td> <td>84.4%</td> </tr> </table>	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17	87.0%	86.4%	85.8%	84.2%	84.4%	≥ average previous 2 years (85%)									
AY12/13	AY13/14	AY14/15	AY15/16	AY16/17																	
87.0%	86.4%	85.8%	84.2%	84.4%																	
Measures of Sustainability	Performance	Target	Progress																		
24. Greenhouse gas emissions	<table border="1"> <tr> <td></td> <td>2013</td> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> </tr> <tr> <td>GHG Emissions</td> <td>2545</td> <td>2382</td> <td>2199</td> <td>2275</td> <td>2599</td> </tr> <tr> <td>GHG/1000m2</td> <td>25.95</td> <td>24.29</td> <td>22.33</td> <td>23.11</td> <td>26.40</td> </tr> </table>		2013	2014	2015	2016	2017	GHG Emissions	2545	2382	2199	2275	2599	GHG/1000m2	25.95	24.29	22.33	23.11	26.40	By 2016, 18% reduction from 2007 baseline (2,710 tCO2e)	
	2013	2014	2015	2016	2017																
GHG Emissions	2545	2382	2199	2275	2599																
GHG/1000m2	25.95	24.29	22.33	23.11	26.40																
25. Energy density level	<table border="1"> <tr> <td></td> <td>2013</td> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> </tr> <tr> <td>Energy density level</td> <td>0.88</td> <td>0.86</td> <td>0.82</td> <td>0.80</td> <td>0.91</td> </tr> </table>		2013	2014	2015	2016	2017	Energy density level	0.88	0.86	0.82	0.80	0.91	Maintain at or below 0.85 eGK/m2							
	2013	2014	2015	2016	2017																
Energy density level	0.88	0.86	0.82	0.80	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 border="1"> <tr><th>Year</th><td>June 2015</td><td>June 2016</td><td>June 2017</td><td>June 2018</td></tr> <tr><th>Score</th><td>1.07</td><td>1.12</td><td>1.08</td><td>1.25</td></tr> </table>	Year	June 2015	June 2016	June 2017	June 2018	Score	1.07	1.12	1.08	1.25	Maximum score is 3			
Year	June 2015	June 2016	June 2017	June 2018											
Score	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 border="1"> <tr><th>Year</th><td>June 2015</td><td>June 2016</td><td>June 2017</td><td>June 2018</td></tr> <tr><th>Score</th><td>1.50</td><td>1.75</td><td>1.75</td><td>1.75</td></tr> </table>	Year	June 2015	June 2016	June 2017	June 2018	Score	1.50	1.75	1.75	1.75	Maximum score is 2			
Year	June 2015	June 2016	June 2017	June 2018											
Score	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 border="1"> <tr><th>Year</th><td>June 2015</td><td>June 2016</td><td>June 2017</td><td>June 2018</td></tr> <tr><th>Score</th><td>1.5</td><td>2.0</td><td>2.0</td><td>2.5</td></tr> </table>	Year	June 2015	June 2016	June 2017	June 2018	Score	1.5	2.0	2.0	2.5	Maximum score is 4			
Year	June 2015	June 2016	June 2017	June 2018											
Score	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 border="1"> <tr><th>Year</th><td>April 2014</td><td>June 2015</td><td>June 2016</td><td>June 2017</td><td>June 2018</td></tr> <tr><th>Ratio</th><td>29.0%</td><td>28.8%</td><td>33.9%</td><td>38.8%</td><td>42.0%</td></tr> </table>	Year	April 2014	June 2015	June 2016	June 2017	June 2018	Ratio	29.0%	28.8%	33.9%	38.8%	42.0%	< 20% (Proactive Management) (under consideration by AEST)	
Year	April 2014	June 2015	June 2016	June 2017	June 2018										
Ratio	29.0%	28.8%	33.9%	38.8%	42.0%										
30. Annual change in operating expenses per overall learner FTE	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Change</th><td>3.2%</td><td>1.7%</td><td>3.6%</td><td>1.6%</td><td>-2.0%</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Change	3.2%	1.7%	3.6%	1.6%	-2.0%	rate of increase in expenses within inflation rate (2.3% for 2018)	
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18										
Change	3.2%	1.7%	3.6%	1.6%	-2.0%										
31. Revenue minus expenses (in '000s)	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Value</th><td>71</td><td>1,882</td><td>1,407</td><td>1,815</td><td>13,284</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Value	71	1,882	1,407	1,815	13,284	> 0	
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18										
Value	71	1,882	1,407	1,815	13,284										
32. Ancillary revenue minus ancillary operating expenses	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Value</th><td>1,568</td><td>1,175</td><td>1,402</td><td>865</td><td>1,054</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Value	1,568	1,175	1,402	865	1,054	> previous year	
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18										
Value	1,568	1,175	1,402	865	1,054										
33. International tuition revenue as % of all non-governmental revenue	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Percentage</th><td>23%</td><td>26%</td><td>27%</td><td>31%</td><td>43%</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Percentage	23%	26%	27%	31%	43%	no target	
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18										
Percentage	23%	26%	27%	31%	43%										
34. Cash donations to KPU for capital expansions and special projects (in '000s)	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Amount</th><td>\$2,829</td><td>\$3,948</td><td>\$154</td><td>\$3,305</td><td>\$4,093</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Amount	\$2,829	\$3,948	\$154	\$3,305	\$4,093	> previous year	
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18										
Amount	\$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"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td><td>2017</td></tr> <tr><th>Percentage</th><td>70%</td><td>66%</td><td>64%</td><td>67%</td><td>70%</td></tr> </table>	Year	2009	2011	2013	2015	2017	Percentage	70%	66%	64%	67%	70%	> last survey's ratings (67%)													
Year	2009	2011	2013	2015	2017																						
Percentage	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"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td><td>2017</td></tr> <tr><th>KPU committed</th><td>54%</td><td>53%</td><td>54%</td><td>50%</td><td>47%</td></tr> <tr><th>Recommend KPU</th><td>74%</td><td>68%</td><td>69%</td><td>63%</td><td>59%</td></tr> <tr><th>Continue at KPU</th><td>51%</td><td>44%</td><td>44%</td><td>42%</td><td>39%</td></tr> </table>	Year	2009	2011	2013	2015	2017	KPU committed	54%	53%	54%	50%	47%	Recommend KPU	74%	68%	69%	63%	59%	Continue at KPU	51%	44%	44%	42%	39%	> last survey's ratings (63% for recommend KPU, 50% for KPU committed, and 42% for continue at KPU)	
Year	2009	2011	2013	2015	2017																						
KPU committed	54%	53%	54%	50%	47%																						
Recommend KPU	74%	68%	69%	63%	59%																						
Continue at KPU	51%	44%	44%	42%	39%																						

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"> <tr><th>Year Cohort</th><td>2013 (11/12)</td><td>2014 (12/13)</td><td>2015 (13/14)</td><td>2016 (14/15)</td><td>2017 (15/16)</td></tr> <tr><th>Average</th><td>95%</td><td>91%</td><td>94%</td><td>91%</td><td>92%</td></tr> <tr><th>BGS</th><td>95%</td><td>95%</td><td>96%</td><td>95%</td><td>93%</td></tr> <tr><th>DACSO</th><td>92%</td><td>90%</td><td>93%</td><td>90%</td><td>92%</td></tr> <tr><th>APPSO</th><td>91%</td><td>88%</td><td>93%</td><td>85%</td><td>91%</td></tr> </table>	Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)	Average	95%	91%	94%	91%	92%	BGS	95%	95%	96%	95%	93%	DACSO	92%	90%	93%	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	
Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)																												
Average	95%	91%	94%	91%	92%																												
BGS	95%	95%	96%	95%	93%																												
DACSO	92%	90%	93%	90%	92%																												
APPSO	91%	88%	93%	85%	91%																												
AEST 38. Proportion of former students who assessed their quality of instruction positively (Source: BCSOS)	<table border="1"> <tr><th>Year Cohort</th><td>2013 (11/12)</td><td>2014 (12/13)</td><td>2015 (13/14)</td><td>2016 (14/15)</td><td>2017 (15/16)</td></tr> <tr><th>Average</th><td>96%</td><td>94%</td><td>95%</td><td>94%</td><td>93%</td></tr> <tr><th>BGS</th><td>96%</td><td>96%</td><td>96%</td><td>95%</td><td>94%</td></tr> <tr><th>DACSO</th><td>95%</td><td>93%</td><td>92%</td><td>91%</td><td>93%</td></tr> <tr><th>APPSO</th><td>95%</td><td>94%</td><td>95%</td><td>94%</td><td>93%</td></tr> </table>	Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)	Average	96%	94%	95%	94%	93%	BGS	96%	96%	96%	95%	94%	DACSO	95%	93%	92%	91%	93%	APPSO	95%	94%	95%	94%	93%	AEST 17/18 target $\geq 90\%$ AEST 18/19 target $\geq 90\%$ AEST: BGS: Achieved DACSO: Achieved APPSO: Achieved	
Year Cohort	2013 (11/12)	2014 (12/13)	2015 (13/14)	2016 (14/15)	2017 (15/16)																												
Average	96%	94%	95%	94%	93%																												
BGS	96%	96%	96%	95%	94%																												
DACSO	95%	93%	92%	91%	93%																												
APPSO	95%	94%	95%	94%	93%																												

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"> <tr> <td>FY13/14</td> <td>FY14/15</td> <td>FY15/16</td> <td>FY16/17</td> <td>FY17/18</td> </tr> <tr> <td>\$1,134</td> <td>\$993</td> <td>\$874</td> <td>\$896</td> <td>\$1,421</td> </tr> </table>	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	\$1,134	\$993	\$874	\$896	\$1,421	≥ average previous 2 years (\$885)	
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18									
\$1,134	\$993	\$874	\$896	\$1,421									
42. Number of research agreements with community partners	<table border="1"> <tr> <td>FY14/15</td> <td>FY15/16</td> <td>FY16/17</td> <td>FY17/18</td> </tr> <tr> <td>4</td> <td>7</td> <td>21</td> <td>11</td> </tr> </table>	FY14/15	FY15/16	FY16/17	FY17/18	4	7	21	11	> previous year			
FY14/15	FY15/16	FY16/17	FY17/18										
4	7	21	11										
43. Number of TRI-Council proposals submitted	<table border="1"> <tr> <td>FY14/15</td> <td>FY15/16</td> <td>FY16/17</td> <td>FY17/18</td> </tr> <tr> <td>16</td> <td>20</td> <td>10</td> <td>20</td> </tr> </table>	FY14/15	FY15/16	FY16/17	FY17/18	16	20	10	20	> previous year			
FY14/15	FY15/16	FY16/17	FY17/18										
16	20	10	20										
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 border="1"> <tr> <td>AY14/15</td> <td>AY15/16</td> <td>AY16/17</td> </tr> <tr> <td>54</td> <td>44</td> <td>9</td> </tr> </table>	AY14/15	AY15/16	AY16/17	54	44	9	> previous year					
AY14/15	AY15/16	AY16/17											
54	44	9											
45. Disseminate KPU's scholarly works through KORA: number of full-text downloads	<table border="1"> <tr> <td>AY14/15</td> <td>AY15/16</td> <td>AY16/17</td> </tr> <tr> <td>2,734</td> <td>6,113</td> <td>2,854</td> </tr> </table>	AY14/15	AY15/16	AY16/17	2,734	6,113	2,854	> previous year					
AY14/15	AY15/16	AY16/17											
2,734	6,113	2,854											

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" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td><td>2017</td></tr> <tr><th>Value</th><td>58%</td><td>50%</td><td>47%</td><td>39%</td><td>48%</td></tr> </table>	Year	2009	2011	2013	2015	2017	Value	58%	50%	47%	39%	48%	> previous rating				
Year	2009	2011	2013	2015	2017													
Value	58%	50%	47%	39%	48%													
47. Proportion of employees who agree that there is a clear vision for KPU's future (Source: EES)	<table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td><td>2017</td></tr> <tr><th>Value</th><td>48%</td><td>42%</td><td>46%</td><td>44%</td><td>48%</td></tr> </table>	Year	2009	2011	2013	2015	2017	Value	48%	42%	46%	44%	48%	> previous rating				
Year	2009	2011	2013	2015	2017													
Value	48%	42%	46%	44%	48%													
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" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2014</td><td>2018</td></tr> <tr><th>Value</th><td>51%</td><td>59%</td></tr> </table>	Year	2014	2018	Value	51%	59%	≥ 2014 survey's rating										
Year	2014	2018																
Value	51%	59%																
49. Number of press releases celebrating KPU's achievements and the success of its students and graduates	<table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2014</td><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>128</td><td>148</td><td>143</td><td>114</td></tr> </table>	Year	2014	2015	2016	2017	Value	128	148	143	114	> previous year						
Year	2014	2015	2016	2017														
Value	128	148	143	114														
50. Number of mentions of KPU in the media, and % mentions that are positive	<table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2014</td><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Number</th><td>1,904</td><td>2,348</td><td>4,167</td><td>5,274</td></tr> <tr><th>% Positive</th><td></td><td>87%</td><td>97%</td><td>99.5%</td></tr> </table>	Year	2014	2015	2016	2017	Number	1,904	2,348	4,167	5,274	% Positive		87%	97%	99.5%	> previous year	
Year	2014	2015	2016	2017														
Number	1,904	2,348	4,167	5,274														
% Positive		87%	97%	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" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>AY12/13</td><td>AY13/14</td><td>AY14/15</td><td>AY15/16</td><td>AY16/17</td></tr> <tr><th>Value</th><td>1,826</td><td>1,965</td><td>2,197</td><td>2,741</td><td>2,624</td></tr> </table>	Year	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17	Value	1,826	1,965	2,197	2,741	2,624	≥ 10% increase year over year	
Year	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17										
Value	1,826	1,965	2,197	2,741	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" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2014</td><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>1,298</td><td>1,579</td><td>1,624</td><td>2,613</td></tr> </table>	Year	2014	2015	2016	2017	Value	1,298	1,579	1,624	2,613	at least 20% more than previous year	
Year	2014	2015	2016	2017									
Value	1,298	1,579	1,624	2,613									
53. Number of high school students seen at KPU Outreach Activities	<table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <tr><th>Year</th><td>2014</td><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>21,274</td><td>25,420</td><td>31,397</td><td>36,555</td></tr> </table>	Year	2014	2015	2016	2017	Value	21,274	25,420	31,397	36,555	at least 15% more than previous year	
Year	2014	2015	2016	2017									
Value	21,274	25,420	31,397	36,555									

Measures of Awareness	Performance	Target	Progress																		
54. Number of high school personnel (counsellors/teachers) attending recruitment outreach events at KPU	<table border="1"> <tr><th>Year</th><td>2014</td><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>209</td><td>255</td><td>302</td><td>236</td></tr> </table>	Year	2014	2015	2016	2017	Value	209	255	302	236	at least 20% more than previous year									
Year	2014	2015	2016	2017																	
Value	209	255	302	236																	
55. Web traffic: the number of clicks on the 'Apply Now' link on the kpu.ca website	<table border="1"> <tr><th>Year</th><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>27,564</td><td>30,973</td><td>56,338</td></tr> </table>	Year	2015	2016	2017	Value	27,564	30,973	56,338	> previous year											
Year	2015	2016	2017																		
Value	27,564	30,973	56,338																		
56. The number of people creating a profile through the Future Students Portal on the kpu.ca website.	<table border="1"> <tr><th>Year</th><td>2015</td><td>2016</td><td>2017</td></tr> <tr><th>Value</th><td>168</td><td>1,423</td><td>1,438</td></tr> </table>	Year	2015	2016	2017	Value	168	1,423	1,438	> previous year											
Year	2015	2016	2017																		
Value	168	1,423	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"> <tr><th>Year</th><td>2014</td><td>2018</td></tr> <tr><th>Value</th><td>16%</td><td>27%</td></tr> </table>	Year	2014	2018	Value	16%	27%	% double 2014 survey's rating by 2018 (32%)													
Year	2014	2018																			
Value	16%	27%																			
58. Proportion of the community who are familiar (very+somewhat) with KPU (by any name) (Source: CPS)	<table border="1"> <tr><th>Year</th><td>2014</td><td>2018</td></tr> <tr><th>Value</th><td>55%</td><td>62%</td></tr> </table>	Year	2014	2018	Value	55%	62%	% double 2014 survey's rating by 2018 (100%)													
Year	2014	2018																			
Value	55%	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"> <tr><th>Year</th><td>2014</td><td>2018</td></tr> <tr><th>Value</th><td>21%</td><td>31%</td></tr> </table>	Year	2014	2018	Value	21%	31%	% double 2014 survey's rating by 2018 (42%)													
Year	2014	2018																			
Value	21%	31%																			
60. Proportion of the community who would consider attending KPU, or would consider KPU for their children (Source: CPS)	<table border="1"> <tr><th>Year</th><th>Category</th><td>2014</td><td>2018</td></tr> <tr><td rowspan="2">2014</td><td>Themselves</td><td>43%</td><td></td></tr> <tr><td>Their Children</td><td>36%</td><td></td></tr> <tr><td rowspan="2">2018</td><td>Themselves</td><td></td><td>25%</td></tr> <tr><td>Their Children</td><td></td><td>56%</td></tr> </table>	Year	Category	2014	2018	2014	Themselves	43%		Their Children	36%		2018	Themselves		25%	Their Children		56%	% double 2014 survey's rating (86% for attend themselves and 72% for their children)	
Year	Category	2014	2018																		
2014	Themselves	43%																			
	Their Children	36%																			
2018	Themselves		25%																		
	Their Children		56%																		
Measures of Community Engagement	Performance	Target	Progress																		
61. Number of people/organizations* donating to KPU *excludes employee payroll giving and sponsorship	<table border="1"> <tr><th>Fiscal Year</th><td>FY13/14</td><td>FY14/15</td><td>FY15/16</td><td>FY16/17</td><td>FY17/18</td></tr> <tr><th>Value</th><td>1,001</td><td>654</td><td>705</td><td>660</td><td>632</td></tr> </table>	Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Value	1,001	654	705	660	632	> average previous 2 years (683)							
Fiscal Year	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18																
Value	1,001	654	705	660	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"> <tr><th>Year</th><td>AY12/13</td><td>AY13/14</td><td>AY14/15</td><td>AY15/16</td><td>AY16/17</td></tr> <tr><th>Value</th><td>375</td><td>389</td><td>376</td><td>369</td><td>375</td></tr> </table>	Year	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17	Value	375	389	376	369	375	> average of previous 2 years (373)							
Year	AY12/13	AY13/14	AY14/15	AY15/16	AY16/17																
Value	375	389	376	369	375																

Measures of Community Engagement	Performance	Target	Progress
63. Number of public events hosted by KPU	<p>100 111 134</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>300 268 325</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>30 109 119</p> <p>2015 2016 2017</p>	> average of previous 2 years	
66. Proportion of programs with active external advisory committees	<p>43% 54% 38%</p> <p>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%</p> <p>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%</p> <p>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</p> <p>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</p> <p>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>Fiscal 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>	Fiscal 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 \geq 90.5% utilization							
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