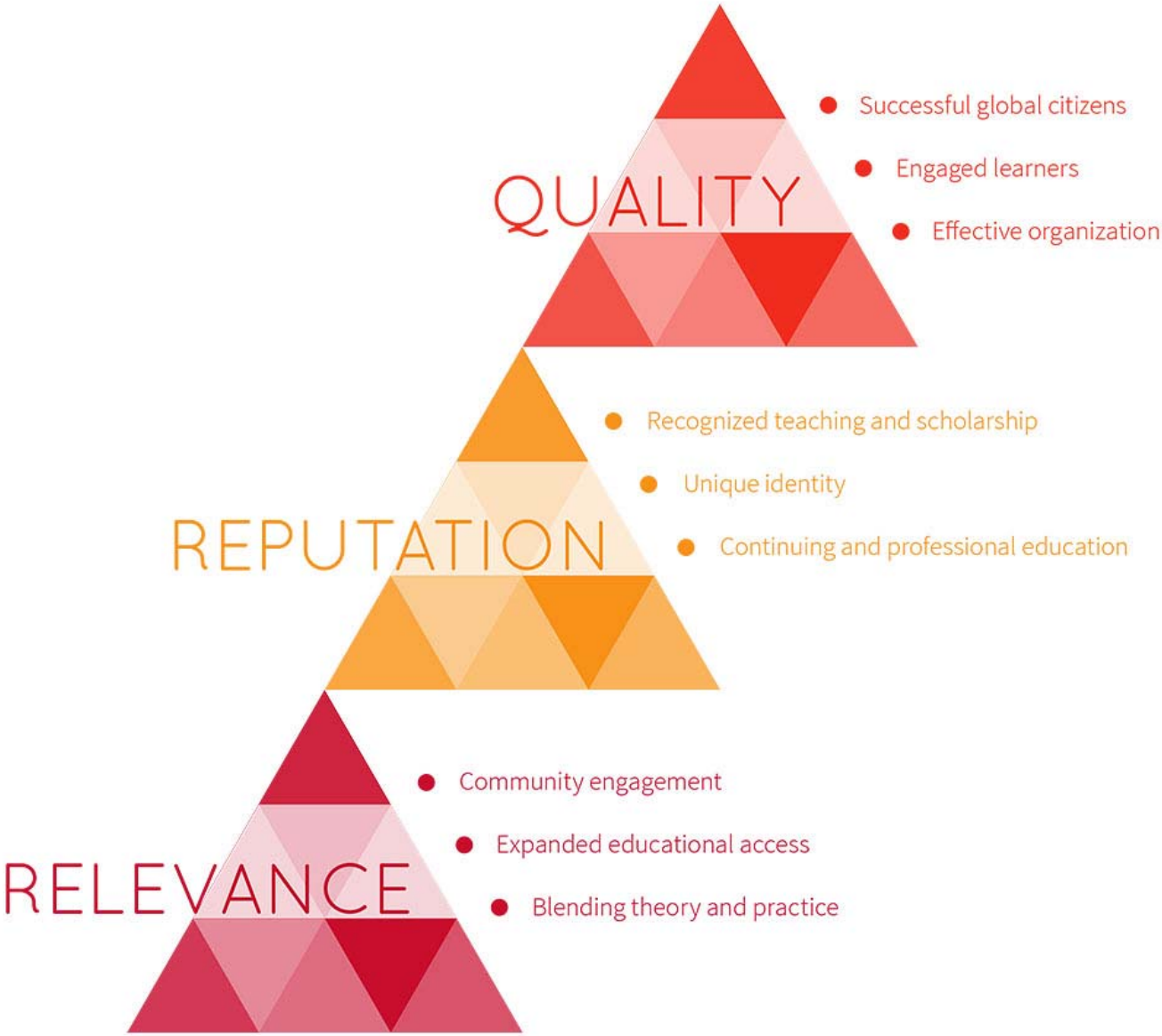


VISION 2018

Annual Performance Report: 2015 FINAL



July 2015






FOREWORD

This report presents the performance measures for KPU’s Strategic Plan, *VISION 2018*. There are 62 performance measures, including the ten measures required by the Ministry of Advanced Education (AVED).




Each measure has a performance target against which actual performance is assessed. For the measures required by AVED, we use the targets set by AVED and the assessment method outlined in the *Accountability Framework Standards Manual*. For the other measures, the targets have been developed in consultation with KPU’s Board of Governors. Where comparable data on similar institutions is available, we use these. Others are based on standards in the field, where they exist, or on KPU’s strategic goals and priorities.

KPU’s Assessment

Progress toward each target is assessed based on the scale below. Also included is the number of measures that achieved each level. Items not assessed include those where the measure is under development and those where no target has been established.

	Target achieved	20
	Within 90% of target	12
	Between 50% and 90% of target	11
	Less than 50% of target	2
	No progress	1
	Not assessed	16

In the performance measures table, the assessment on the above scale is indicated with an arrow, as follows:

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






AVED’s Assessment

For AVED measures, we also assess performance using the following scale:

Exceeded	110% or more of target
Achieved	100% of target
Substantially achieved	90% to 99% of target
Not achieved	Less than 90% of target
Not assessed	Not assessed because no target, descriptive measure, too few respondents or margin of error too high

Comparison of KPU’s and AVED’s Assessment Scales

The alignment of the two methods is depicted below. The difference is that KPU’s method allows for the assessment of progress toward achieving the target, not just whether the target has been achieved.



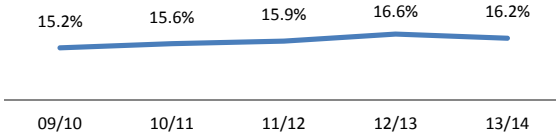

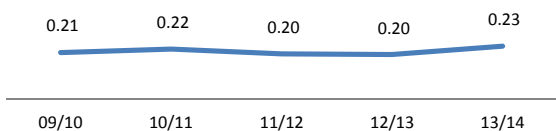

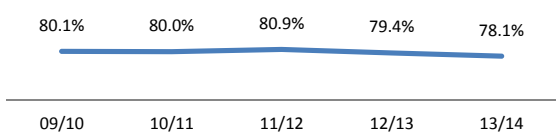

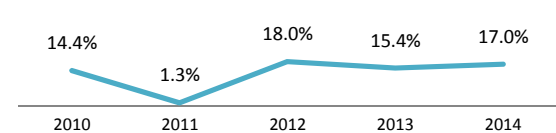

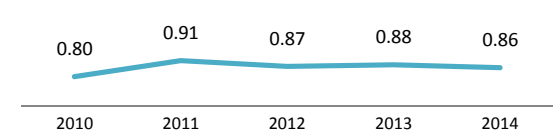
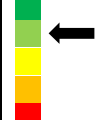



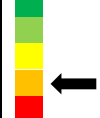
KPU	AVED
 Target achieved	Exceeded or Achieved
 Within 90% of target	Substantially achieved
 Between 50% and 90% of target	Not achieved
 Less than 50% of target	Not achieved
 No progress	Not achieved

Quality: Successful Global Citizens

Measures of Graduate Success	Performance	Target	Progress																																
AVED 1. Unemployment rate of KPU's graduates	<table border="1"> <caption>Unemployment Rate Data (2010-2014)</caption> <thead> <tr> <th>Year Cohort</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>6%</td> <td>10%</td> <td>13%</td> <td>9%</td> </tr> <tr> <td>2011 (09/10)</td> <td>6%</td> <td>12%</td> <td>8%</td> <td>10%</td> </tr> <tr> <td>2012 (10/11)</td> <td>4%</td> <td>11%</td> <td>8%</td> <td>9%</td> </tr> <tr> <td>2013 (11/12)</td> <td>3%</td> <td>11%</td> <td>7%</td> <td>9%</td> </tr> <tr> <td>2014 (12/13)</td> <td>4%</td> <td>8%</td> <td>7%</td> <td>8%</td> </tr> </tbody> </table>	Year Cohort	BGS	DACSO	APPSO	Average	2010 (08/09)	6%	10%	13%	9%	2011 (09/10)	6%	12%	8%	10%	2012 (10/11)	4%	11%	8%	9%	2013 (11/12)	3%	11%	7%	9%	2014 (12/13)	4%	8%	7%	8%	AVED Target: ≤ unemployment rate of 18-24 year-olds in region with no PSE for 14/15: ≤ 12.5% for 15/16: ≤ 10.4% AVED: BGS: Exceeded DACSO: Exceeded APPSO: Exceeded			
Year Cohort	BGS	DACSO	APPSO	Average																															
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2. Proportion of former students who are employed	<table border="1"> <caption>Employment Rate Data (2010-2014)</caption> <thead> <tr> <th>Year Cohort</th> <th>Employment Rate</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>83%</td> </tr> <tr> <td>2011 (09/10)</td> <td>82%</td> </tr> <tr> <td>2012 (10/11)</td> <td>83%</td> </tr> <tr> <td>2013 (11/12)</td> <td>83%</td> </tr> <tr> <td>2014 (12/13)</td> <td>87%</td> </tr> </tbody> </table>	Year Cohort	Employment Rate	2010 (08/09)	83%	2011 (09/10)	82%	2012 (10/11)	83%	2013 (11/12)	83%	2014 (12/13)	87%	≥ TIU 3-year average (85%)																					
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3. Proportion of former students employed in a related field of study	<table border="1"> <caption>Employment in Related Field Data (2010-2014)</caption> <thead> <tr> <th>Year Cohort</th> <th>Employment Rate</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>75%</td> </tr> <tr> <td>2011 (09/10)</td> <td>74%</td> </tr> <tr> <td>2012 (10/11)</td> <td>77%</td> </tr> <tr> <td>2013 (11/12)</td> <td>75%</td> </tr> <tr> <td>2014 (12/13)</td> <td>75%</td> </tr> </tbody> </table>	Year Cohort	Employment Rate	2010 (08/09)	75%	2011 (09/10)	74%	2012 (10/11)	77%	2013 (11/12)	75%	2014 (12/13)	75%	≥ TIU 3 year average (78%)																					
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AVED 4. [Former] student assessment of their skill development at KPU (see skill breakdown) *APPSO survey began assessing these skills in 2012	<table border="1"> <caption>Skill Development Scores (2010-2014)</caption> <thead> <tr> <th>Year Cohort</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>90%</td> <td>75%</td> <td>77%</td> <td>77%</td> </tr> <tr> <td>2011 (09/10)</td> <td>89%</td> <td>73%</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>2012 (10/11)</td> <td>90%</td> <td>75%</td> <td>72%</td> <td>77%</td> </tr> <tr> <td>2013 (11/12)</td> <td>89%</td> <td>76%</td> <td>80%</td> <td>77%</td> </tr> <tr> <td>2014 (12/13)</td> <td>91%</td> <td>74%</td> <td>67%</td> <td>77%</td> </tr> </tbody> </table>	Year Cohort	BGS	DACSO	APPSO	Average	2010 (08/09)	90%	75%	77%	77%	2011 (09/10)	89%	73%	76%	76%	2012 (10/11)	90%	75%	72%	77%	2013 (11/12)	89%	76%	80%	77%	2014 (12/13)	91%	74%	67%	77%	AVED 14/15 target: ≥ 85% AVED 15/16 target: ≥ 85% AVED: BGS: Exceeded DACSO: Not achieved APPSO: Not achieved			
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Measures of Graduate Success	Performance	Target	Progress																														
AVED 5. Proportion of former students who reported satisfaction in the usefulness of their knowledge and skills in performing their jobs	<p>Legend: Average (dotted), BGS (blue), DACSO (green), APPSO (purple)</p> <table border="1"> <thead> <tr> <th>Year Cohort</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>93%</td> <td>75%</td> <td>86%</td> <td>81%</td> </tr> <tr> <td>2011 (09/10)</td> <td>90%</td> <td>79%</td> <td>87%</td> <td>83%</td> </tr> <tr> <td>2012 (10/11)</td> <td>91%</td> <td>80%</td> <td>91%</td> <td>85%</td> </tr> <tr> <td>2013 (11/12)</td> <td>93%</td> <td>80%</td> <td>89%</td> <td>84%</td> </tr> <tr> <td>2014 (12/13)</td> <td>90%</td> <td>80%</td> <td>91%</td> <td>85%</td> </tr> </tbody> </table>	Year Cohort	BGS	DACSO	APPSO	Average	2010 (08/09)	93%	75%	86%	81%	2011 (09/10)	90%	79%	87%	83%	2012 (10/11)	91%	80%	91%	85%	2013 (11/12)	93%	80%	89%	84%	2014 (12/13)	90%	80%	91%	85%	KPU Average \geq TIU 3 year average (86%) AVED 14/15 target: \geq 90% AVED 15/16 target: \geq 90% AVED: BGS: Achieved DACSO: Substantially Achieved APPSO: Achieved	
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Measures of Citizenship & Internationalization 6. Proportion of students who reported having discussions with diverse others during their educational experiences at KPU	<p>Legend: 1st year (blue), 4th year (green)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>1st year</th> <th>4th year</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>67%</td> <td>79%</td> </tr> <tr> <td>2016</td> <td></td> <td></td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> </tbody> </table>	Year	1st year	4th year	2014	67%	79%	2016			2018			\geq Average for Canadian Teaching Institutions (65% 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	<p>Legend: 1st year (blue), 4th year (green)</p> <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>64%</td> </tr> <tr> <td>2016</td> <td></td> <td></td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> </tbody> </table>	Year	1st year	4th year	2014	49%	64%	2016			2018			\geq Average for Canadian 'Transferable Skills' Institutions' (47% for 1st years; 57% for 4th years)																			
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8. Number of students taking part in formal exchanges or international learning experiences	<p>Legend: Inbound (blue), Outbound (green)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Inbound</th> <th>Outbound</th> </tr> </thead> <tbody> <tr> <td>10/11</td> <td>57</td> <td>41</td> </tr> <tr> <td>11/12</td> <td>80</td> <td>71</td> </tr> <tr> <td>12/13</td> <td>97</td> <td>110</td> </tr> <tr> <td>13/14</td> <td>152</td> <td>89</td> </tr> </tbody> </table>	Year	Inbound	Outbound	10/11	57	41	11/12	80	71	12/13	97	110	13/14	152	89	$>$ growth over previous year																
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13/14	152	89																															
9. Proportion of students eligible for the Global Competency Certificate	The Global Competency Certificate, which will allow students to receive recognition on their transcript for their intercultural and international experience, is under development. Completion is expected by Spring 2016.	TBD when baseline measures are available																															
10. International student FTEs	<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>FY2011</td> <td>818</td> </tr> <tr> <td>FY2012</td> <td>845</td> </tr> <tr> <td>FY2013</td> <td>983</td> </tr> <tr> <td>FY2014</td> <td>1,197</td> </tr> <tr> <td>FY2015</td> <td>1,362</td> </tr> </tbody> </table>	Fiscal Year	FTEs	FY2011	818	FY2012	845	FY2013	983	FY2014	1,197	FY2015	1,362	Yearly increase to meet government goal of 1,300 international FTEs by FY2015/16																			
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Measures of Retention and Completion 11. Percent retained or graduated from year 1 to year 2 for baccalaureate programs	<table border="1"> <thead> <tr> <th>Year Cohort</th> <th>Retention/Completion</th> </tr> </thead> <tbody> <tr> <td>2008 Cohort</td> <td>76%</td> </tr> <tr> <td>2009 Cohort</td> <td>76%</td> </tr> <tr> <td>2010 Cohort</td> <td>75%</td> </tr> <tr> <td>2011 Cohort</td> <td>73%</td> </tr> <tr> <td>2012 Cohort</td> <td>78%</td> </tr> </tbody> </table>	Year Cohort	Retention/Completion	2008 Cohort	76%	2009 Cohort	76%	2010 Cohort	75%	2011 Cohort	73%	2012 Cohort	78%	$>$ average previous 2 years (74%)																			
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Measures of Retention and Completion	Performance	Target	Progress												
12. Percent retained or graduated from year 1 to year 2 for associate degree programs	<table border="1"> <tr><th>Cohort</th><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td></tr> <tr><th>Rate</th><td>60%</td><td>61%</td><td>65%</td><td>63%</td><td>68%</td></tr> </table>	Cohort	2008	2009	2010	2011	2012	Rate	60%	61%	65%	63%	68%	> average previous 2 years (64%)	
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13. Percent retained or graduated from year 1 to year 2 for diploma programs	<table border="1"> <tr><th>Cohort</th><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td></tr> <tr><th>Rate</th><td>70%</td><td>70%</td><td>68%</td><td>69%</td><td>70%</td></tr> </table>	Cohort	2008	2009	2010	2011	2012	Rate	70%	70%	68%	69%	70%	> average previous 2 years (68%)	
Cohort	2008	2009	2010	2011	2012										
Rate	70%	70%	68%	69%	70%										
AVED 14. Number of credentials awarded by KPU each year* <small>*Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)</small>	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Count</th><td>1,934</td><td>2,026</td><td>2,173</td><td>2,251</td><td>2,290</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Count	1,934	2,026	2,173	2,251	2,290	AVED 14/15 Target \geq 2,280 AVED 15/16 Target \geq 2,258 AVED: Achieved	
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015										
Count	1,934	2,026	2,173	2,251	2,290										
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	<table border="1"> <tr><th>Year</th><th>1st yr</th><th>4th yr</th></tr> <tr><td>2014</td><td>34%</td><td>30%</td></tr> <tr><td>2016</td><td>6%</td><td>48%</td></tr> <tr><td>2018</td><td>28%</td><td>52%</td></tr> </table>	Year	1st yr	4th yr	2014	34%	30%	2016	6%	48%	2018	28%	52%	\geq Average for Canadian Teaching Institutions (1st year students: 38% for 1 HIP and 6% for 2+ HIPs; 4th year students: 28% for 1 HIP and 52% for 2+ HIPs)	
Year	1st yr	4th yr													
2014	34%	30%													
2016	6%	48%													
2018	28%	52%													
16. Retention Plan	Implementation of recommendations coming out of the Foundations of Excellence Project related to improving the first year experience of KPU students to enhance retention and student success will begin in Fall 2015	TBD													
Quality: Effective Organization															
Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress												
17. Number of program reviews completed	<table border="1"> <tr><th>Year</th><td>09/10</td><td>10/11</td><td>11/12</td><td>12/13</td><td>13/14</td></tr> <tr><th>Count</th><td>5</td><td>1*</td><td>6</td><td>6</td><td>5</td></tr> </table>	Year	09/10	10/11	11/12	12/13	13/14	Count	5	1*	6	6	5	Target under review	
Year	09/10	10/11	11/12	12/13	13/14										
Count	5	1*	6	6	5										
<small>*one review completed in 2010/11, but 8 programs began review process</small>															
18. Development of plans identified in VISION 2018	<ul style="list-style-type: none"> > The Academic Plan was completed in Spring 2014. The implementation plan is now under development. > The Strategic Enrolment Management Plan 2015-18 Phase I was approved in June 2015 	Completion of all plans by Spring 2015													

Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress										
19. Successful development of service unit plans that align with VISION 2018	<ul style="list-style-type: none"> > The IET strategic plan is under development. > The Facilities strategic plan is under development, with completion expected by Fall 2015 > The IAP strategic plan is in the planning phase, with completion expected by Fall 2015. 	Completion of all plans by end of 2015											
20. Survey of governance effectiveness at KPU (Board and Senate)	The survey of governance effectiveness is in the planning phase, with the goal of conducting the survey during the 2014/15 academic year.	TBD when baseline measures are available											
Measures of Efficiency	Performance	Target	Progress										
21. Proportion of educational activity taking place between May and August	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>09/10</td> <td>10/11</td> <td>11/12</td> <td>12/13</td> <td>13/14</td> </tr> <tr> <td>15.2%</td> <td>15.6%</td> <td>15.9%</td> <td>16.6%</td> <td>16.2%</td> </tr> </table>	09/10	10/11	11/12	12/13	13/14	15.2%	15.6%	15.9%	16.6%	16.2%	Target under review	
09/10	10/11	11/12	12/13	13/14									
15.2%	15.6%	15.9%	16.6%	16.2%									
22. Credentials awarded by learner FTE	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>09/10</td> <td>10/11</td> <td>11/12</td> <td>12/13</td> <td>13/14</td> </tr> <tr> <td>0.21</td> <td>0.22</td> <td>0.20</td> <td>0.20</td> <td>0.23</td> </tr> </table>	09/10	10/11	11/12	12/13	13/14	0.21	0.22	0.20	0.20	0.23	≥ average of all TIUs for 13/14 (.30)	
09/10	10/11	11/12	12/13	13/14									
0.21	0.22	0.20	0.20	0.23									
23. Overall seat utilization rates	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>09/10</td> <td>10/11</td> <td>11/12</td> <td>12/13</td> <td>13/14</td> </tr> <tr> <td>80.1%</td> <td>80.0%</td> <td>80.9%</td> <td>79.4%</td> <td>78.1%</td> </tr> </table>	09/10	10/11	11/12	12/13	13/14	80.1%	80.0%	80.9%	79.4%	78.1%	≥ average previous 2 years (80.2%)	
09/10	10/11	11/12	12/13	13/14									
80.1%	80.0%	80.9%	79.4%	78.1%									
Measures of Sustainability	Performance	Target	Progress										
24. Reduction in greenhouse gas emissions	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> </tr> <tr> <td>14.4%</td> <td>1.3%</td> <td>18.0%</td> <td>15.4%</td> <td>17.0%</td> </tr> </table>	2010	2011	2012	2013	2014	14.4%	1.3%	18.0%	15.4%	17.0%	18% reduction from 2007 baseline by 2016	
2010	2011	2012	2013	2014									
14.4%	1.3%	18.0%	15.4%	17.0%									
25. Energy density level	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> </tr> <tr> <td>0.80</td> <td>0.91</td> <td>0.87</td> <td>0.88</td> <td>0.86</td> </tr> </table>	2010	2011	2012	2013	2014	0.80	0.91	0.87	0.88	0.86	Maintain at 0.85 eGK/m2	
2010	2011	2012	2013	2014									
0.80	0.91	0.87	0.88	0.86									
26. Score on how well KPU promotes campus life that reflects sustainability and the informal engagement of students	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>June 2015</td> </tr> <tr> <td>1.5</td> </tr> </table>	June 2015	1.5	Maximum score is 2									
June 2015													
1.5													
27. Score on how well KPU diverts waste and conserves resources through recycling, resale, and composting	 <table border="1" style="margin-top: 5px; width: 100%; text-align: center;"> <tr> <td>June 2015</td> </tr> <tr> <td>1.0</td> </tr> </table>	June 2015	1.0	Maximum score is 3									
June 2015													
1.0													

Measures of Sustainability	Performance	Target	Progress															
28. Score on how well KPU is institutionalizing sustainability by dedicating resources, planning for future projects and engaging the whole community in these processes	<p>2.0 1.5 0.0 June 2015</p>	Maximum score is 4																
Measures of Financial Health	Performance	Target	Progress															
29. Government grant per AVED targeted FTE, as per funding letter	<table border="1"> <tr> <td>FY2011</td> <td>FY2012</td> <td>FY2013</td> <td>FY2014</td> <td>FY2015</td> </tr> <tr> <td>\$7,751</td> <td>\$7,766</td> <td>\$7,766</td> <td>\$7,731</td> <td>\$7,602</td> </tr> <tr> <td>\$7,380</td> <td>\$7,410</td> <td>\$7,389</td> <td>\$7,361</td> <td>\$7,161</td> </tr> </table>	FY2011	FY2012	FY2013	FY2014	FY2015	\$7,751	\$7,766	\$7,766	\$7,731	\$7,602	\$7,380	\$7,410	\$7,389	\$7,361	\$7,161	≥ average for all TIUs as per funding letter (shown by red line)	
FY2011	FY2012	FY2013	FY2014	FY2015														
\$7,751	\$7,766	\$7,766	\$7,731	\$7,602														
\$7,380	\$7,410	\$7,389	\$7,361	\$7,161														
30. Operating expenses per overall learner FTE	<table border="1"> <tr> <td>FY2012</td> <td>FY2013</td> <td>FY2014</td> <td>FY2015</td> </tr> <tr> <td>\$12,322</td> <td>\$12,496</td> <td>\$12,898</td> <td>\$13,114</td> </tr> </table>	FY2012	FY2013	FY2014	FY2015	\$12,322	\$12,496	\$12,898	\$13,114	rate of increase in expenses within inflation rate (1.2% for 2015) Actual rate: 1.7%								
FY2012	FY2013	FY2014	FY2015															
\$12,322	\$12,496	\$12,898	\$13,114															
31. Revenue from non-government sources	<table border="1"> <tr> <td>FY2012</td> <td>FY2013</td> <td>FY2014</td> <td>FY2015</td> </tr> <tr> <td>\$72,313</td> <td>\$71,261</td> <td>\$76,619</td> <td>\$78,321</td> </tr> </table>	FY2012	FY2013	FY2014	FY2015	\$72,313	\$71,261	\$76,619	\$78,321	rate of increase should exceed rate of increase in operating expenses, above Actual: 2.2%								
FY2012	FY2013	FY2014	FY2015															
\$72,313	\$71,261	\$76,619	\$78,321															
32. Deferred maintenance: ratio of deferred maintenance dollars required compared to the cost to replace the buildings based on international standards	<table border="1"> <tr> <td>April 2014</td> <td>June 2015</td> </tr> <tr> <td>29.0%</td> <td>28.8%</td> </tr> </table>	April 2014	June 2015	29.0%	28.8%	< 20% (Proactive Management) (under consideration by AVED)												
April 2014	June 2015																	
29.0%	28.8%																	
33. Ratio of Contingency reserve to operations	<table border="1"> <tr> <td>FY2011</td> <td>FY2012</td> <td>FY2013</td> <td>FY2014</td> <td>FY2015</td> </tr> <tr> <td>4.0%</td> <td>5.0%</td> <td>6.1%</td> <td>6.4%</td> <td>6.2%</td> </tr> </table>	FY2011	FY2012	FY2013	FY2014	FY2015	4.0%	5.0%	6.1%	6.4%	6.2%	Facilities to develop target in consultation with the Board Finance Committee						
FY2011	FY2012	FY2013	FY2014	FY2015														
4.0%	5.0%	6.1%	6.4%	6.2%														
34. Cash donations to KPU Foundation for capital expansions, special projects and student awards (in '000s)	<table border="1"> <tr> <td>FY2011</td> <td>FY2012</td> <td>FY2013</td> <td>FY2014</td> <td>FY2015</td> </tr> <tr> <td>\$1,697</td> <td>\$2,014</td> <td>\$2,724</td> <td>\$3,726</td> <td>\$2,187</td> </tr> </table>	FY2011	FY2012	FY2013	FY2014	FY2015	\$1,697	\$2,014	\$2,724	\$3,726	\$2,187	> previous year						
FY2011	FY2012	FY2013	FY2014	FY2015														
\$1,697	\$2,014	\$2,724	\$3,726	\$2,187														
Measures of Employee Engagement	Performance	Target	Progress															
35. Proportion of employees who reported satisfaction with their jobs (intrinsic job satisfaction includes: skills and abilities well used, strong feelings of accomplishment, creativity encouraged, and opinions seem to count)	<table border="1"> <tr> <td>2009</td> <td>2011</td> <td>2013</td> </tr> <tr> <td>78%</td> <td>71%</td> <td>70%</td> </tr> <tr> <td>70%</td> <td>66%</td> <td>64%</td> </tr> </table>	2009	2011	2013	78%	71%	70%	70%	66%	64%	> last survey's ratings (71% for overall and 66% for intrinsic)							
2009	2011	2013																
78%	71%	70%																
70%	66%	64%																

Measures of Employee Engagement	Performance	Target	Progress																
36. Proportion of employees' who reported a sense of commitment to KPU (would recommend KPU as a good place to work; feel that KPU is committed to its employees; and would continue working at KPU even if there was a favourable alternative)	<table border="1"> <thead> <tr> <th>Year</th> <th>Recommend KPU</th> <th>Continue at KPU</th> <th>KPU committed</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>74%</td> <td>51%</td> <td>54%</td> </tr> <tr> <td>2011</td> <td>68%</td> <td>44%</td> <td>53%</td> </tr> <tr> <td>2013</td> <td>69%</td> <td>44%</td> <td>54%</td> </tr> </tbody> </table>	Year	Recommend KPU	Continue at KPU	KPU committed	2009	74%	51%	54%	2011	68%	44%	53%	2013	69%	44%	54%	> last survey's ratings (68% for recommend KPU, 53% for KPU committed, and 44% for continue at KPU)	
Year	Recommend KPU	Continue at KPU	KPU committed																
2009	74%	51%	54%																
2011	68%	44%	53%																
2013	69%	44%	54%																

Reputation: Recognized Teaching and Scholarship

Measures of Teaching Quality	Performance	Target	Progress																														
AVED 37. Proportion of former students' who reported satisfaction with their education	<table border="1"> <thead> <tr> <th>Year Cohort</th> <th>Average</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>93%</td> <td>95%</td> <td>88%</td> <td>93%</td> </tr> <tr> <td>2011 (09/10)</td> <td>92%</td> <td>96%</td> <td>92%</td> <td>91%</td> </tr> <tr> <td>2012 (10/11)</td> <td>92%</td> <td>98%</td> <td>88%</td> <td>91%</td> </tr> <tr> <td>2013 (11/12)</td> <td>92%</td> <td>95%</td> <td>91%</td> <td>92%</td> </tr> <tr> <td>2014 (12/13)</td> <td>91%</td> <td>95%</td> <td>90%</td> <td>88%</td> </tr> </tbody> </table>	Year Cohort	Average	BGS	DACSO	APPSO	2010 (08/09)	93%	95%	88%	93%	2011 (09/10)	92%	96%	92%	91%	2012 (10/11)	92%	98%	88%	91%	2013 (11/12)	92%	95%	91%	92%	2014 (12/13)	91%	95%	90%	88%	KPU average \geq TIU 3 year average (93%) AVED 14/15 target \geq 90% AVED 15/16 target \geq 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	
Year Cohort	Average	BGS	DACSO	APPSO																													
2010 (08/09)	93%	95%	88%	93%																													
2011 (09/10)	92%	96%	92%	91%																													
2012 (10/11)	92%	98%	88%	91%																													
2013 (11/12)	92%	95%	91%	92%																													
2014 (12/13)	91%	95%	90%	88%																													

AVED 38. Proportion of former students' who assessed their quality of instruction positively	<table border="1"> <thead> <tr> <th>Year Cohort</th> <th>Average</th> <th>BGS</th> <th>DACSO</th> <th>APPSO</th> </tr> </thead> <tbody> <tr> <td>2010 (08/09)</td> <td>96%</td> <td>97%</td> <td>90%</td> <td>96%</td> </tr> <tr> <td>2011 (09/10)</td> <td>95%</td> <td>97%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2012 (10/11)</td> <td>94%</td> <td>98%</td> <td>91%</td> <td>94%</td> </tr> <tr> <td>2013 (11/12)</td> <td>95%</td> <td>96%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2014 (12/13)</td> <td>94%</td> <td>96%</td> <td>93%</td> <td>94%</td> </tr> </tbody> </table>	Year Cohort	Average	BGS	DACSO	APPSO	2010 (08/09)	96%	97%	90%	96%	2011 (09/10)	95%	97%	95%	95%	2012 (10/11)	94%	98%	91%	94%	2013 (11/12)	95%	96%	95%	95%	2014 (12/13)	94%	96%	93%	94%	KPU Average \geq TIU 3 year average (95%) AVED 14/15 target \geq 90% AVED 15/16 target \geq 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	
Year Cohort	Average	BGS	DACSO	APPSO																													
2010 (08/09)	96%	97%	90%	96%																													
2011 (09/10)	95%	97%	95%	95%																													
2012 (10/11)	94%	98%	91%	94%																													
2013 (11/12)	95%	96%	95%	95%																													
2014 (12/13)	94%	96%	93%	94%																													

39. Teaching and Learning Plan	<p>The Teaching and Learning plan will be delivered to Senate in early Fall 2015. Based on extensive consultations and the recommendations of the Open and Flexible Learning Report commissioned by the Provost from Dr. David Porter, the Plan will propose new professional education services for faculty, staff and administrators including instructional skills, curriculum development, assessment, educational delivery and Open textbook implementation. In addition, the Plan will align the work of this department with that of the Office of Research and Scholarship to enhance the art of teaching and the experience of learning in its widest dimension.</p>	Completion of all plans by end of 2015	
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Measures of Scholarly Activity	Performance	Target	Progress										
40. Dollars received for sponsored research (in '000s)	<table border="1"> <tr><th>Fiscal Year</th><th>Amount (\$'000s)</th></tr> <tr><td>FY2012</td><td>\$825</td></tr> <tr><td>FY2013</td><td>\$848</td></tr> <tr><td>FY2014</td><td>\$1,134</td></tr> <tr><td>FY2015</td><td>\$993</td></tr> </table>	Fiscal Year	Amount (\$'000s)	FY2012	\$825	FY2013	\$848	FY2014	\$1,134	FY2015	\$993	≥ average previous 2 years (\$991,132)	
Fiscal Year	Amount (\$'000s)												
FY2012	\$825												
FY2013	\$848												
FY2014	\$1,134												
FY2015	\$993												
41. Research Plan	The Research and Scholarship Plan was approved in the Spring 2015	Completion of all plans by end of 2015											
42. Disseminate KPU's scholarly works through KORA, KPU's institutional repository for free online access to scholarly and creative materials created by the Kwantlen community.	KORA launched on November 7, 2014 with small collection of about 20 full-text works by faculty, students and research institutes. As of June 1, 2015 (6 months after the launch), there were 35 full-text works. The works have been downloaded over 2,000 times, from over 20 countries. These measures will be tracked annually.	TBD											
43. Other measures of scholarly activity (e.g. Scholarship of Teaching and Learning) will be developed	To be developed by ORS and IAP once the Research and Scholarship Plan is finalized	TBD once the metrics have been developed											

Reputation: Unique Identity

Measures of Unique Identity	Performance	Target	Progress								
44. Proportion of employees who agree that KPU has a good reputation in its community	<table border="1"> <tr><th>Year</th><th>Proportion (%)</th></tr> <tr><td>2009</td><td>58%</td></tr> <tr><td>2011</td><td>50%</td></tr> <tr><td>2013</td><td>47%</td></tr> </table>	Year	Proportion (%)	2009	58%	2011	50%	2013	47%	> last survey's rating (50%)	
Year	Proportion (%)										
2009	58%										
2011	50%										
2013	47%										
45. Proportion of employees who agree that there is a clear vision for KPU's future	<table border="1"> <tr><th>Year</th><th>Proportion (%)</th></tr> <tr><td>2009</td><td>48%</td></tr> <tr><td>2011</td><td>42%</td></tr> <tr><td>2013</td><td>46%</td></tr> </table>	Year	Proportion (%)	2009	48%	2011	42%	2013	46%	> last survey's rating (42%)	
Year	Proportion (%)										
2009	48%										
2011	42%										
2013	46%										
46. Proportion of the community who agree or strongly agree that KPU: > offers a hands-on approach to education; > provides career-focused learning; > offers students opportunities to be involved in the community	<table border="1"> <tr><th>Year</th><th>Proportion (%)</th></tr> <tr><td>2014</td><td>95%</td></tr> <tr><td>2016</td><td></td></tr> <tr><td>2018</td><td></td></tr> </table>	Year	Proportion (%)	2014	95%	2016		2018		≥ 2014 survey's rating (95%)	
Year	Proportion (%)										
2014	95%										
2016											
2018											

Reputation: Continuing and Professional Education

Measures of Continuing Education	Performance	Target	Progress												
47. Headcount in continuing education and professional studies	<table border="1"> <tr> <th>Year</th> <th>Headcount</th> </tr> <tr> <td>09/10</td> <td>854</td> </tr> <tr> <td>10/11</td> <td>1,172</td> </tr> <tr> <td>11/12</td> <td>1,321</td> </tr> <tr> <td>12/13</td> <td>1,842</td> </tr> <tr> <td>13/14</td> <td>1,952</td> </tr> </table>	Year	Headcount	09/10	854	10/11	1,172	11/12	1,321	12/13	1,842	13/14	1,952	≥ 10% increase year over year	
Year	Headcount														
09/10	854														
10/11	1,172														
11/12	1,321														
12/13	1,842														
13/14	1,952														

Relevance: Community Engagement

Measures of Awareness	Performance	Target	Progress								
48. Proportion of the community who identified KPU (by current or former name) first when asked to name universities and colleges in their area	<table border="1"> <tr> <th>Year</th> <th>Proportion</th> </tr> <tr> <td>2014</td> <td>17%</td> </tr> <tr> <td>2016</td> <td>17%</td> </tr> <tr> <td>2018</td> <td>17%</td> </tr> </table>	Year	Proportion	2014	17%	2016	17%	2018	17%	% double 2014 survey's rating by 2018 (34%)	
Year	Proportion										
2014	17%										
2016	17%										
2018	17%										

49. Proportion of the community who are "very familiar" with KPU	<table border="1"> <tr> <th>Year</th> <th>Proportion</th> </tr> <tr> <td>2014</td> <td>11%</td> </tr> <tr> <td>2016</td> <td>11%</td> </tr> <tr> <td>2018</td> <td>11%</td> </tr> </table>	Year	Proportion	2014	11%	2016	11%	2018	11%	% double 2014 survey's rating by 2018 (22%)	
Year	Proportion										
2014	11%										
2016	11%										
2018	11%										

Measures of Reputation	Performance	Target	Progress								
50. Proportion of the community who identify the quality and breadth of KPU's programs among its strengths	<table border="1"> <tr> <th>Year</th> <th>Proportion</th> </tr> <tr> <td>2014</td> <td>18%</td> </tr> <tr> <td>2016</td> <td>18%</td> </tr> <tr> <td>2018</td> <td>18%</td> </tr> </table>	Year	Proportion	2014	18%	2016	18%	2018	18%	% double 2014 survey's rating by 2018 (36%)	
Year	Proportion										
2014	18%										
2016	18%										
2018	18%										

51. Proportion of the community who would consider attending KPU, or would consider KPU for their children	<table border="1"> <tr> <th>Year</th> <th>Themselves</th> <th>Their Children</th> </tr> <tr> <td>2014</td> <td>43%</td> <td>36%</td> </tr> <tr> <td>2016</td> <td>43%</td> <td>36%</td> </tr> <tr> <td>2018</td> <td>43%</td> <td>36%</td> </tr> </table>	Year	Themselves	Their Children	2014	43%	36%	2016	43%	36%	2018	43%	36%	% double 2014 survey's rating (86% for attend themselves and 72% for their children)	
Year	Themselves	Their Children													
2014	43%	36%													
2016	43%	36%													
2018	43%	36%													

Measures of Community Engagement	Performance	Target	Progress												
52. Number of people/organizations* donating to KPU *includes employee payroll giving, student fundraising and fundraising event sponsorship and ticket sales	<table border="1"> <tr> <th>Fiscal Year</th> <th>Number of Donors</th> </tr> <tr> <td>FY2011</td> <td>859</td> </tr> <tr> <td>FY2012</td> <td>1,012</td> </tr> <tr> <td>FY2013</td> <td>956</td> </tr> <tr> <td>FY2014</td> <td>1,057</td> </tr> <tr> <td>FY2015</td> <td>1,056</td> </tr> </table>	Fiscal Year	Number of Donors	FY2011	859	FY2012	1,012	FY2013	956	FY2014	1,057	FY2015	1,056	TBD	
Fiscal Year	Number of Donors														
FY2011	859														
FY2012	1,012														
FY2013	956														
FY2014	1,057														
FY2015	1,056														

53. Proportion of programs with active external advisory committees	TBD	TBD when baseline measures are available	
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Relevance: Expanded Educational Access

Measures of Learner Growth	Performance	Target	Progress												
54. Percent of FTE growth from previous years	<table border="1"> <tr> <th>Fiscal Year</th> <th>Percent of FTE Growth</th> </tr> <tr> <td>FY2011</td> <td>4.1%</td> </tr> <tr> <td>FY2012</td> <td>3.4%</td> </tr> <tr> <td>FY2013</td> <td>0.4%</td> </tr> <tr> <td>FY2014</td> <td>2.1%</td> </tr> <tr> <td>FY2015</td> <td>-1.6%</td> </tr> </table>	Fiscal Year	Percent of FTE Growth	FY2011	4.1%	FY2012	3.4%	FY2013	0.4%	FY2014	2.1%	FY2015	-1.6%	5% annual growth; may need to revisit target given funding levels	
Fiscal Year	Percent of FTE Growth														
FY2011	4.1%														
FY2012	3.4%														
FY2013	0.4%														
FY2014	2.1%														
FY2015	-1.6%														

Measures of Learner Growth	Performance	Target	Progress																								
AVED 55. Number of domestic student spaces (FTE)	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>8,956</td><td>9,329</td><td>9,273</td><td>9,309</td><td>8,935</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	8,956	9,329	9,273	9,309	8,935	AVED 14/15 target \geq 9,109 AVED 15/16 target \geq 9,077 AVED 16/17 target \geq 9,109													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	8,956	9,329	9,273	9,309	8,935																						
AVED 56. Number of Nursing and other Allied Health student spaces (FTE)	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>552</td><td>539</td><td>597</td><td>665</td><td>764</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	552	539	597	665	764	AVED 14/15 target \geq 748 AVED 15/16 target \geq 716 AVED 16/17 target \geq 716													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	552	539	597	665	764																						
AVED 57. Number of student spaces (FTE) in ABE, ESL, and ASE developmental programs	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>761</td><td>682</td><td>701</td><td>762</td><td>570</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	761	682	701	762	570	AVED 14/15 target \geq 968 AVED 15/16 target \geq 968 AVED 16/17 target \geq 968 AVED: Not achieved													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	761	682	701	762	570																						
AVED 58. Number of Aboriginal student spaces (FTE)	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Total AVED</th><td>342</td><td>335</td><td>311</td><td>370</td><td>318</td></tr> <tr><th>AVEV</th><td>184</td><td>201</td><td>201</td><td>253</td><td>241</td></tr> <tr><th>ITA</th><td>157</td><td>134</td><td>110</td><td>118</td><td>77</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Total AVED	342	335	311	370	318	AVEV	184	201	201	253	241	ITA	157	134	110	118	77	No target AVED: Not assessed	
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Total AVED	342	335	311	370	318																						
AVEV	184	201	201	253	241																						
ITA	157	134	110	118	77																						
59. Number and percent of student population that is Aboriginal	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Headcount</th><td>505</td><td>488</td><td>487</td><td>545</td><td>566</td></tr> <tr><th>Percent</th><td>2.9%</td><td>2.7%</td><td>2.7%</td><td>3.1%</td><td>3.1%</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Headcount	505	488	487	545	566	Percent	2.9%	2.7%	2.7%	3.1%	3.1%	\geq previous year							
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Headcount	505	488	487	545	566																						
Percent	2.9%	2.7%	2.7%	3.1%	3.1%																						
ITA 60. Number of FTE in Trades Foundation programs	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>408</td><td>405</td><td>402</td><td>417</td><td>550</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	408	405	402	417	550	ITA target \geq 515													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	408	405	402	417	550																						
ITA 61. Number of FTE in Trades Apprenticeship programs	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>831</td><td>804</td><td>775</td><td>756</td><td>649</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	831	804	775	756	649	ITA target \geq 743													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	831	804	775	756	649																						
Relevance: Blending Theory and Practice																											
Measures of Experiential Learning	Performance	Target	Progress																								
62. Number of work related and experiential learning experiences	<table border="1"> <tr><th>Fiscal Year</th><td>FY2011</td><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr> <tr><th>Value</th><td>4,239</td><td>4,855</td><td>6,315</td><td>6,429</td><td>7,903</td></tr> </table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Value	4,239	4,855	6,315	6,429	7,903	$>$ than previous year													
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																						
Value	4,239	4,855	6,315	6,429	7,903																						