



PROGRESS REPORT ON THE STRATEGIC PLAN

2013-2014

Nurturing tomorrow's leaders..
Growing the knowledge economy.





**Annual Progress Report
On The Strategic Plan**

2013-2014

INTRODUCTION

The University's Strategic Plan was launched in June 2012 and was accompanied by a commitment to report annually on progress. The Strategic Plan may be found at <http://www.kustar.ac.ae/source/pdfs/strategic-document2017-2012-.pdf>

Last year, the Progress Report on the Strategic Plan identified eight areas of strategic focus for the University for 2014 and 2015:

- Employee Development
- Enrolment Management
- External Relations
- New Program Development
- Faculty Development and Recruitment
- Fiscal Sustainability
- Institutional Effectiveness
- Interdisciplinary Research

There are two ongoing strategic initiatives; establishment of the medical school following government approval and the campus expansion.

A broad set of performance indicators and associated targets were established to measure the University's overall progress with respect to achievement of the institutional strategic goals. Five of the key performance measures were deemed critical success factors in measuring of our overall progress:

TABLE 1: CRITICAL SUCCESS FACTORS

Strategic Goal	Measure
Research and Innovation Excellence	KU Affiliated Publications per faculty member (Web of Science)
Educational Excellence	% ABET Accreditation of qualified programs
Student Centric Community	% student satisfaction with University
Enhanced University Community	% employee satisfaction
External Relations	% employer satisfaction

This 2013-2014 Progress Report on the Strategic Plan summarizes the university's progress during the last academic year and sets out the areas of strategic focus which guide institutional priorities for 2015 and 2016.

2013-2014 PROGRESS IN STRATEGIC FOCUS AREAS

Progress on the key tasks and performance indicators for each area of strategic focus in 2013-2014 is summarized below:

Strategic Focus	Key Tasks	Key Performance Indicators	Results 2013-2014
Enrollment Management	Construct Five Year Enrollment Projection Model	Available Fall 2014	Completed
	Design and Implement Student Retention Strategy	AY 15-2014 implementation	Completed
	Benchmark Admissions, Scholarship and Employment Rates with Competitor Institutions	May 2014	Completed
Faculty Recruitment & Development	Launch Mandatory Faculty Orientation/Professional Development Program	Fall 2014 launch	Launched
	Document Appointment and Promotion Procedures in Faculty Handbook	# of sessions Fall 2014	3 Completed
Interdisciplinary Research	Establish Research Clusters	# of clusters	5
	Appoint Center Leaders	# leaders appointed	5
	Establish Search Committees	# committees/# new hires	35 hires/40 searches
External Relations	Maintain Sustained Media Presence	# media stories/month	15/month
	Increase Use of Social Media	# followers; # entries	5,000 followers
	Leverage Events to Expand KU Presence	# events/year	13 events/year
	Improve Regular Communication	# newsletters distributed	3/year
	Improve KU Website Content	# website reviews	2major/semester
Employee Development	Increase Employee Participation in Training	% employees who participate	35% National; 13% Expat
	Assess Employee/Supervisor Satisfaction with Training	% satisfaction	90%
	Develop Succession Planning Model	# career series with documented training requirements Succession Planning model approved.	7/7 – Completed In progress

Establish Medical School	Pending government approval	Collaborative Agreement Appointment of Dean	On Hold pending approval
Institutional Effectiveness	ABET Self Study and Site Visit Alumni and Employer Survey of Recent Graduates	# Programs Accredited Overall Satisfaction (%)	Decision Pending Alumni 51/4.5 Employer NA
Fiscal Sustainability	Negotiate Funding Formula Prepare Five Year Financial Plan Establish University Endowment Fund Increase External Sponsorship	Formula Approved by EC BoT approval of plan EC approval of Endowment % Increase in Sponsorship	In Progress Completed In progress

¹ Alumni level of agreement with statement " I would recommend Khalifa University to others" based on five point Likert scale.

The campus expansion initiative is proceeding as planned whereas planning for the medical school remains on hold while the University awaits the necessary approval.

As noted in Table 1, five key performance indicators were identified a critical success factors in monitoring our overall progress toward attainment of our strategic goals. As noted in Table 2 actual performance against established targets was very respectable and provides a benchmark against we can assess our performance in the coming year.

TABLE 2: CRITICAL SUCCESS FACTORS

Strategic Goal	Measure	Target	2013-2014 Actual
Research and Innovation Excellence	KU Affiliated Publications per faculty member (Web of Science)	2.0	1.6 ¹
Educational Excellence	% ABET Accreditation of qualified programs	100%	100% of qualified programs submitted
Student Centric Community	% student satisfaction with University	75%	68.4%
Enhanced University Community	% employee satisfaction	75%	71%
External Relations	% employer satisfaction	85%	Not available

The University was not able to obtain reliable data with which to benchmark employer satisfaction due to lack of response to on-line surveys. Given that employer satisfaction is critical to our mission which includes ensuring that our graduates are capable of "making major contributions to the current and future sectors of the UAE , the University intends to make a concerted effort to obtain formal employer feedback on our graduates by utilizing a more personal approach in the coming year.

Annual progress with respect to the full range of institutional key performance indicators for 2013-2014 is presented in Appendix 1.

¹ Number of indexed publications in 2013, normalized by number of faculty as of October 2013 hired prior to 2013

STRATEGIC FOCUS AREAS FOR 2015 AND 2016

The University will essentially “stay the course” with respect to the strategic focus areas for 2015 and 2016, other than to broaden the former interdisciplinary research focus area to reflect the need for the development and implementation of an institutional research strategy. The draft Research Strategy was presented for feedback during a Faculty Professional Development Workshop held earlier this year and it is expected this will be further developed to incorporate feedback received and further action plans and targets developed for the coming years.

TABLE 3: STRATEGIC FOCUS AREAS FOR 2014-2016

Employment Development	Fiscal Sustainability
Enrolment Management	Institutional Effectiveness
External Relations	New Program Development
Faculty Development and Recruitment	Research Strategy Development/Implementation

The campus expansion strategic initiative will be expanded to include not only construction of the physical plant but the development and implementation of a Campus Master Plan designed to ensure student-centric facilities and the planned phasing out of the Sharjah campus.

Appendix II sets out the key tasks for each of the strategic focus areas.

CONCLUSION

The institutional key performance indicators provide us with a yardstick by which we can assess our progress with respect to the strategic plan and develop action plans as necessary. Collectively we made considerable progress in the last academic year and, with the support of the entire university community, further progress will be made over the next two years.



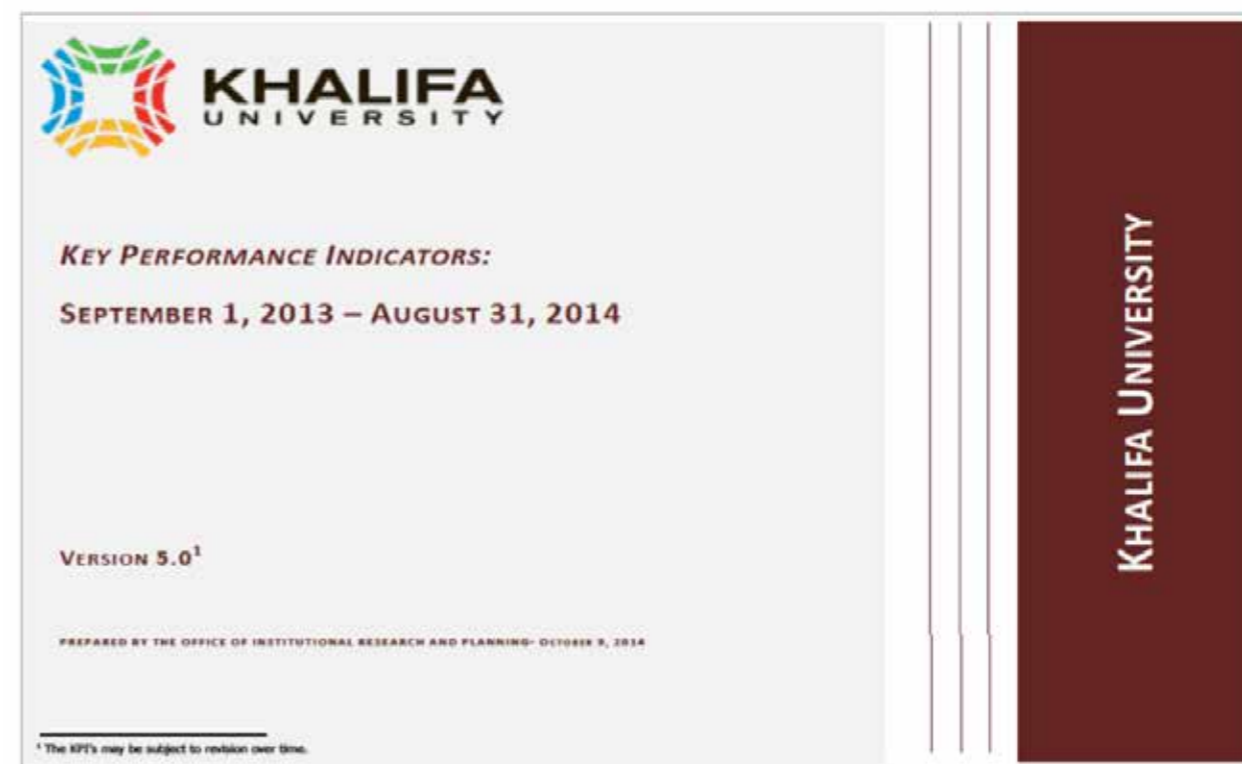


APPENDIX

APPENDIX I- INSTITUTIONAL AREAS OF STRATEGIC FOCUS FOR 2014-2016

Strategic Focus	Key Tasks
Employee Development	Undertake Manpower Planning
Enrollment Management	Refine Enrollment Projection Model Participate in National Admission Placement Office (NAPO) to increase qualified applicant pool
External Relations	Maintain Sustained Media Presence Increase Use of Social Media Leverage Events to Expand KU Presence Improve Regular Communication Improve KU Website Content Implement branding initiatives
Faculty Development And Recruitment	Implement mid-career reviews Successful recruitment for priority hires
Fiscal Sustainability	Prepare Five Year Financial Plan Secure statutory authority to fundraise Increase External Sponsorship
Institutional Effectiveness	Respond to ABET Report as required Alumni and Employer Survey of Recent Graduates
New Program Development	Accreditation of new BSc Chemical Engineering, BSc Chemistry and MSc Systems and Engineering Management
Research Strategy Development/Implementation	Develop and implement mechanisms for funding and collaboration

APPENDIX II – KEY PERFORMANCE INDICATORS REPORT FOR 2013-2014



KEY PERFORMANCE INDICATORS

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Education Eco System



KPI AREAS



* Private Sector

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AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS					COMMENTS	
			KPI Code	Indicator	Measure	Target	Actual		Date
INSTITUTIONAL INFORMATION (II)	Financial Resources (FR)	Control expenditures within a budget formula approved by the Board of Trustees	II-FR1	Cost per preparatory student ²					RESTRICTED
			II-FR2	Cost per undergraduate student					RESTRICTED
			II-FR3	Cost per graduate student					RESTRICTED
			II-FR4	Cost per program	AED	-			Methodology to be determined; data collection may be issue with planned migration to D.O.F. Oracle
			II-FR5	Budget variance	%	± 3 %	-5.7	Prorata fiscal YTD to August 31, 2014	Under-spending is primarily capital and will be minimized by year end.
		II-FR6	Expenditure spent on Learning / Total Expenditures	%	70 %	83%	Fiscal YTD to August 31, 2104	Proportion of non-research and non-fixed asset expenditures to total expenditures	
		Maximize expenditures directly related to state of the art instructional and laboratory equipment to ensure the highest caliber learning experience.							

² Student enrolled at the Foundation-level and pursuing remedial instruction in English and Mathematics.

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AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Solicit Industry commitment to supply state of the art equipment and professional support 	II-FR7	In-kind ³ items donated by Industry Partners ⁴ per program	#	2	3 (.2 per program)	2013-14	Based on 8 UG programs and 7 graduate programs
		<ul style="list-style-type: none"> Maintain the student / staff ratio and section sizes to standard of best practice 	II-FR8	Students / Faculty	#	16:1 Prep 10 : 1 UG	10.5:1 Prep 8.9:1 UG	Fall 2013	Large reduction in prep faculty achieved during AY 13-14
			II-FR9	Students / Class	#	20 P 30 UG F-J 24 UG Senior	4.8% P 11.1% UG F-J 22.9% UG Senior	Mar 14	Percentages are noncompliance rates
			II-FR10	Students / Laboratory	#	18	19% >18	Mar 14	

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
INTERNATIONAL INFORMATION	Accreditation (A)	<ul style="list-style-type: none"> Achieve National Accreditation and International Accreditation 	II-A1	ABET self –study submission for eligible U/G programs.	%	100 %	100%		Six self-studies submitted in July; visit in October 2014

³ Equipment and materials provided by external partners.

⁴ Business and industry organizations that support the educational institution by providing resources (human capital, equipment, funding, etc).

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AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Benchmark program delivery and standards against international institutes. Ensure programs will be mapped to the Emirates Qualification Framework 	II-A2	Eligible programs (MSc. InfoSec, MSc. Nuc. Eng.) accredited by CAA	%	100 %	100%		InfoSec program accredited; Nuc. Eng. Program pending
			II-A3	Programs reviewed by international advisory committee	%	100 %	100%		Per CAA requirement and President's Academic Advisory Council (PAAC) mandate.
			II-A4	Accredited Programs mapped to QFE	%	100 %	0%		All programs going for re-accreditation in 2015 will be mapped to QFE.
			II-LM1	Data bank in place and operational	%	100 %	0%		Pending proposed implementation of CRM in 2015
	Labour Market (LM)	<ul style="list-style-type: none"> Establish a data bank to track all current, new, and emerging technical Industries and careers. 	II-LM2	Industry Advisory Committee convened / program/ each containing two members suitable for part-time teaching/mentorship	#	2	75% UG 0% GR		
				II-LM3	Senior students participating in internships	%	100 %	100%	2013-14

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KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
Market Share (MS)		<ul style="list-style-type: none"> Ensure the University remains competitive in maximizing its market share of students 	II-MS1	Students enrolled on 20 th day of class relative to total offers of admission	%	60 %	49.0%	Fall 2013	10% decrease in yield caused by national service fulfillment
			II-MS2	Students enrolled on 20 th day of class relative to Day 1 registrants	%	90 %	94.8%	Fall 2013	
			II-MS3	Acceptance rate ⁵	%	30 %	25.8%	Fall 2013	25% Fall 2014
			II-MS4	Number of applications	#	3,000	2,575	Fall 2013	2,423 Fall 2014
		II-MS5	New Prep/UG intake	#	400	345	Fall 2013	269 Fall 2014 Day 1	
		II-MS6	Surveyed individuals aware of university brand and events	%	80 %				IPSOS contracted to conduct study during Fall 2014; report due before end of year.
		<ul style="list-style-type: none"> Increase engagement with external partners and awareness of university brand and events 							

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	

⁵ Total number of accepted students / Total numbers of application received

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
INSTITUTIONAL INFORMATION (II)	Media (M)	<ul style="list-style-type: none"> Ensure that the University website is reviewed and updated 	II-M1	Reviews per instructional term	#	2	2		
			II-M2	Followers	#	3 ^h	3.8 ^h		Where N = number of students and fall 2013 enrolment was 1,366
		<ul style="list-style-type: none"> Ensure that all appropriate social media vehicles are engaged. 	II-M3	Social Media vehicles engaged ⁶	#	3	5		
			II-M4	Student social media contacts captured	%	100 %	98.7%		Balance to be obtained when Fall grades are released.
	Social Responsibility (SR)	<ul style="list-style-type: none"> Foster engagement with the community and relevant stakeholders 	II-SR1	Events/ Open Days conducted	#	5	15		Includes Open Day, recruitment events, Science Festival, Health & Fun Day, Emirates Skills and three camps
			II-SR2	Students Participation in National Events	%	90 %			On campus tracking system to be implemented Fall 2014.
			II-SR3	High School students invited to participate in educational and outreach programs	#	200	1,908		As reported by Recruitment and Admissions; excludes Discovery Center visitors

⁶ Social media vehicles are Facebook, Twitter, LinkedIn, Instagram, Tumblr, Snapchat, etc.

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
			II-SR4	Community service hours per academic year per student	#	20			New requirement for Fall 2014
			II-SR5	Faculty participating in outreach events	%	100 %	26%	2012-13	Improved reporting implemented for Fall 2014

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
INSTITUTIONAL INFORMATION (II)	Social Responsibility (SR)	<ul style="list-style-type: none"> Direct the development of teams to successfully participate in International and Regional competitions 	II-SR6	Awards / Medals / Recognitions achieved in the Regional and International Competitions.	#	3	4		1 st place, Liwa Ventures Social Impact Award and Audience Choice Award at NYUAD "Hackathon". 7 th place in international Design, Build and Fly competition.

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AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Ensure the facilities meet all Health and Safety Standards required by law 	II-SR7	HSE Audit conducted successfully	%	100 %	100%	Mar 14	
	Admission & Selectivity (AS)	<ul style="list-style-type: none"> Strengthen the first year campus life experience for all students 	II-AS1	Academically eligible students retained	%	95 %	84% Prep 100% UG	Fall 2014	Retention of Fall 2013 entering cohorts as of Fall 2014.
		<ul style="list-style-type: none"> Minimize student time spent in the Foundations to one year. 	II-AS2	Students completing foundation year in one academic year	%	75 %	69%	Fall 2014	Progression of Fall 2013 entering cohort as of Fall 2014
		<ul style="list-style-type: none"> Increase the average school score of admitted students 	II-AS3	Average school score of enrolled students	%	90 %	92%	Fall 2014	
		<ul style="list-style-type: none"> Increase the number of full time undergraduate student applicants eligible for direct admission 	II-AS4	Students directly admitted	%	25 %	31%	Fall 2014 census	
	Infrastructure (I)	<ul style="list-style-type: none"> Ensure the University facility meets National HSE standards 	II-I1	Successful facility audit conducted per instructional term ⁷	#	1	1		

⁷ Audit conducted by third party

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KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Ensure the cost associated with operation and maintenance of the facility remains within budget 	II-I2	Budget variance	%	±3 %	-5.7	Prorata Fiscal YTD	

AREA	SUB AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
HUMAN CAPITAL (HC)	Faculty Load (FL)	<ul style="list-style-type: none"> Distribute faculty responsibilities effectively. 	HC-FL1	Teaching Credit hour equivalent/week	#	6	6	Mar 14	
			HC-FL2	Research credit hour equivalent/week	#	6	6	Mar 14	
	Retention	<ul style="list-style-type: none"> Foster an environment that cultivates faculty 	HC-RR1	Faculty & staff successfully completed probationary period	%	95 %	100%		

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AREA	SUB AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> and staff retention and minimizes costly staff turnovers. 	HC-RR2	Faculty & Staff retained [§]	%	95 %	97%		
			HC-RR3	Faculty & Staff satisfied with the work environment, salary and benefits package and sense of job satisfaction	%	75 %	71%	Dec 13	Per employee engagement survey results.
Faculty Quality (FQ)		<ul style="list-style-type: none"> Employ a dedicated team of full time faculty empathetic to the needs of all students. 	HC-FQ1	Full Time Faculty	%	95 %	100%	Mar 14	
			HC-FQ2	Faculty with terminal degree from top 100 universities	%	60 %	56.7%	2013-14 new hires	
			HC-FQ3	Faculty with terminal degree from top 500 universities	%	95 %	86.7%	2013-14 new hires	
			HC-FQ4	Faculty assistant above professor level	%	50 %	33.3%	Mar 14	
			HC-FQ5	Faculty achieving "Good " rating or above in student feedback	%	100 %	82% >=4/5; 92% >= 3.5/5	Mar 2014	

[§] Faculty and Staff renew their contracts

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KEY PERFORMANCE INDICATORS

AREA	SUB AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Ensure that the faculty is abreast with latest technologies and engaged with industry 	HC-FQ5	Faculty participating in industry research related activities	%	100 %	70%	Fall 13	Improved reporting implemented for Fall 2014
	Faculty & Staff Diversity (FD)	<ul style="list-style-type: none"> Foster an environment of cross culture collaboration 	HC-F3D3	Faculty and Staff employed from same Nationality	%	20 % maximum from any country	Maximum is 12.3% from USA	Mar 14	

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KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI Code	Indicator	Measure	Target	Actual	Date	
AREA	Emiratization (E)	<ul style="list-style-type: none"> Establish UAE national employee development plan Work towards Emiratization of both faculty and staff 	HC-E1	Nationalization Plan Submitted to the BoT ³	%	100 %	On target		On target for submission Fall 2014
			HC-E2	UAE national staff employed	%	25 %	30.5%	Mar 14	
			HC-E3	UAE national faculty employed	%	5 %	4.3%	Mar 14	
			HC-E4	UAE nationals in progress to assume leadership positions	#	5	5	Mar 14	
			HC-E5	Professional development program attended by UAE employees / year	#	1	.35	2013-14	Priority will be given to UAE nationals to attend in-house training in Q4-2014. All UAE nationals will have Individual Development Plan for 2015.
			HC-E6	UAE national staff and faculty clear about their career path	%	90 %	100%	2013	HR held workshop and meetings with all UAE nationals for this purpose.

³ Board of Trustees

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KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
LEARNING (L)	Programs Quality (PQ)	<ul style="list-style-type: none"> Ensure all programs meet the skill requirements for student placement in the related jobs and career pathways 	L-PQ1	Employers satisfied ¹⁰ with the student preparedness for employment	%	85 %			No responses to online employer survey in May 2014; low response (n=3) to ADEC employer survey. Will solicit feedback as part of IPSOS research and employ strategy to increase response to 2015 survey.
			L-PQ2	Programs with member from industry on their advisory board	%	100 %	75% UG 0 % GR	Mar 14	
		<ul style="list-style-type: none"> Implement a formal evaluation system to measure students satisfaction to continually improve the quality of programs offered 	L-PQ3	Students satisfied with university Curriculum, Teaching and Facilities	%	75 %	68.4% per SSI	Dec 13	
			L-PQ4	Fresh graduates completing the satisfaction survey	%	95 %	91%	May 2014	May 2014 survey of Fall 2013 graduates. Plan to survey all graduates three months following graduation commencing in 2014-15.

¹⁰ Employers Criteria

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
			L-PQ5	Alumni completing satisfaction survey	%	30 %	89.8%		Graduate Destination Survey of Spring and summer 2013 graduates conducted in March 2014; moving forward will survey all graduates in a given academic year the following February and then two years later.

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
LEARNING (L)	Student Attainment (SA)	<ul style="list-style-type: none"> Provide underperforming students with support 	L-SA1	Underperforming students (under probation) participating in support programs (e.g. extra classes, peer mentoring, etc.)	%	80 %	91.2%	Mar 14	
			L-SA2	Faculty participating in support programs for underperforming students	%	100 %			Program developed and being implemented in Fall 2014; target will be achieved.
		<ul style="list-style-type: none"> Enhance Student Achievement 	L-SA3	On Time Progression ¹¹ rate	%	<ul style="list-style-type: none"> 80 % freshman to sophomore 90 % sophomore to junior 95 % junior to senior 	<ul style="list-style-type: none"> 80.5% of direct entry to sophomore; 88% of sophomore to junior; 90% junior to senior 	Fall 2014	

¹¹ Students progressing within their program from one year to the next

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Retain students enrolled in the university program through completion 	L-SA4	Graduation Rate ¹²	%	98 % senior to graduation	100%		Seniors fall into two categories: <ul style="list-style-type: none"> SR I 46.6% SR II 53.4%
LEARNING (L)	Student Diversity (SD)	<ul style="list-style-type: none"> Foster an environment of cross-cultural collaboration among all students by maintaining a balance between the numbers of Emirati to Expatriate students in each class for classes in which expats are authorized for enrollment. 	L-SD1	Emirati / Expat Students per class	%	80 %	84.1%	Mar 14	85.9% Fall 2014
			L-SD2	Emirati / Expat students going abroad in internship or competition	%	80 %	87%		International internships=100% and competitions = 68%
			L-SD3	Exchange students with partner institutions ¹³	%	2%	< 1%	Mar 14	Will distribute and internally market study abroad list amongst KU ugrads this year
			L-SD4	Exchange students from partner institutions ¹⁴	%	2%	< 1%	Mar 14	New partnerships are under active development with this as a focus

¹² Students enrolled in first year who persist to completion within the standard program duration

¹³ Total no. of students participating in exchange programs with partner institutions in other countries/ Total number of enrolled students (All years).

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
SYSTEM PERFORMANCE (SP)	Employability (E)	<ul style="list-style-type: none"> Establish a data bank to track all current, new and emerging technical industries and careers 	SP-E1	Potential employers identified per specialization	#	5	5+ per UG major	2013-14	List of internship providers available upon request
			SP-E2	Students ¹⁴ with future employment contract (eg. On scholarship)	%	50 %	18.4%	Mar 14	Scholarship officer just recruited
		<ul style="list-style-type: none"> Secure employment of graduates in their area of study 	SP-E3	Graduates employed within 3 months of graduation	%	75 %	47.3%		Per May 2014 survey of January 2014 graduates
			SP-E4	Graduates employed within 6 months of graduation	%	100 %	84.1% < yr		Per February 2014 survey of spring and summer 2013 graduates.

¹⁴ Total no. of students participating in exchange programs from partner institutions in other countries/ Total number of enrolled students (All years)
¹⁵ UAE nationals willing to work

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
SYSTEM PERFORMANCE (SP)	Graduate Education (GE)	<ul style="list-style-type: none"> Ensure majority of graduate programs are engineering-based. 	SP-GE1	Engineering programs offered	%	80 %	87.5%		
			SP-GE2	Students enrolled / program	#	10/ Master's 5 / Ph.D.		Mar 14	Note new admissions are noted in ().
	New Program Development (NP)	<ul style="list-style-type: none"> Ensure quality of admitted students to graduate programs 	SP-GE3	Students admitted from top institutions as agreed by BoT	#	100 %	71% + 14% from QS top 300	Mar 14	BoT list includes UoS, AUS, Masdar, UAEU, PI and KU; three students admitted from among QS top 300, namely University of Wisconsin-Madison, RMIT and KAIST.

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Explore joint programming with other higher education institutions 	SP-GE4	Joint programs explored	#	2	3	2013/14 YTD	USC, Penn State and Texas A&M
		<ul style="list-style-type: none"> Develop plan for the expansion of Master's degree options; ensure pathway from all undergraduate BSc programs to appropriate PhD program 	SP-GE5	Number of new MSc's	#	2 New MSc's by Fall 2014; options for CE and ISyE by Fall 2015	2	2013/14 YTD	
		<ul style="list-style-type: none"> Develop accelerated BSc./MS degree programs 	SP-NP1	BSc./MS degree programs planned/offered	Y/N	Proposal for BSc./MS program submitted to BoT	N	June 30	Remains as an action item for AY 14-15

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KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
			KPI code	Indicator	Measure	Target	Actual	Date	
		<ul style="list-style-type: none"> Carry out Implementation Plan for CM&HS once approved 	SP-NP2	MD program opened in timely way after approval (implementation plan already developed)	Y/N	Open MD Program within 24 months of EC approval	NA		
		<ul style="list-style-type: none"> Establish plan for the development of a College of Logistics & Applied Management 	SP-NP3	Plan developed	Y/N	Timeline and milestones developed by Sept 2014	N		Remains as an action item for AY 14-15
		<ul style="list-style-type: none"> Establish and monitor benchmarks for the development of a College of Science 	SP-NP4	New BSc programs introduced/year	#	1	1		Applied Math and Statistics final response to initial accreditation finished, August 2014

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KEY PERFORMANCE INDICATORS

SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS						COMMENTS
		KPI code	Indicator	Measure	Target	Actual	Date	
Research Output (RO)	<ul style="list-style-type: none"> Provide environment that supports research activities 	SP-RO1	Quality peer reviewed journal papers (indexed by Web-of-Science) published per faculty per year	#	2	1.6	Dec 13	
		SP-RO2	Annual increases in citations/faculty	%	20 %			Pending 2014 year end
		SP-RO3	External research grants	#	10	31		
		SP-RO4	Patents filed ¹⁶ Patents awarded	# #	5 5	15 2	2013-14	
	<ul style="list-style-type: none"> Foster relations with universities abroad 	SP-RO5	Students publishing papers in international conferences	%	<ul style="list-style-type: none"> 10 % Senior 50 % Masters 100 % PhD 	<ul style="list-style-type: none"> 14% seniors 27% of Masters 60% of PhD 		Included papers published in journals and international conferences (last AY activity only captured here)
		SP-RO6	International partnership created	#	2	2		KTH (Sweden); University of Tokyo
		SP-RO7	Major international conferences organized	#	2	4		CMIS2014; IC'13; QS Maple; ICECS 2013.

¹⁶ Total number of patents filed