



PROGRESS REPORT ON THE STRATEGIC PLAN

2014 -2015



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



**PROGRESS REPORT ON THE
STRATEGIC PLAN
2014 - 2015**

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 and the previous annual reports on progress can be found at <http://www.kustar.ac.ae/pages/strategic-plan>

Last year, eight areas of strategic focus were identified by the University for 2015 and 2016. They are as follows:

**TABLE 1:
STRATEGIC FOCUS AREAS FOR 2015 - 2016**

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

Two strategic initiatives, namely establishment of the medical school following government approval and the campus expansion, were also carried forward.

The University's overall progress with respect to achievement of its strategic goals is measured against a broad set of performance indicators and targets. Five of the performance indicators were deemed critical success factors in measuring our overall progress:

**TABLE 2:
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 2014 - 2015 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 will guide institutional priorities for 2016 and 2017.

2014 - 2015 PROGRESS IN STRATEGIC FOCUS AREAS

Progress on the key tasks for each of the strategic focus areas in 2014 - 2015 is summarized as follows:

Strategic Focus	Key Tasks	Results 2014- 2015
EMPLOYEE DEVELOPMENT	Undertake Manpower Planning	Ongoing
ENROLLMENT MANAGEMENT	Refine Enrollment Projection Model Participate in National Admission Placement Office (NAPO) to increase qualified applicant pool	Ongoing Completed for 2015 - 2016 admission cycle and will continue thereafter
EXTERNAL RELATIONS	Maintain Sustained Media Presence Increase Use of Social Media Leverage Events to Expand KU Presence	Achieved target Increased # followers Achieved target of 10/year
	Improve Regular Communication Improve KU Website Content Implement branding initiatives	Target achieved Expanded web content In progress
FACULTY DEVELOPMENT AND RECRUITMENT	Implement mid-career reviews Successful recruitment for priority hires	Completed 80% planned versus actual
FISCAL SUSTAINABILITY	Prepare Five Year Financial Plan Secure statutory authority to fundraise	Completed In Progress
	Increase External Sponsorship	Ongoing
INSTITUTIONAL EFFECTIVENESS	Respond to ABET Report as required Alumni and Employer Survey of Recent Graduates	Accreditation Received Alumni and Employer Survey Completed
NEW PROGRAM DEVELOPMENT	Accreditation of new BSc Chemical Engineering, BSc Chemistry and MSc Systems and Engineering Management	BSc Chemical Engineering and MSc Systems and Engineering Management submitted to C.A.A.; BSc Chemistry under development
RESEARCH STRATEGY DEVELOPMENT/ IMPLEMENTATION	Develop and implement mechanisms for funding and collaboration	Ongoing

As is apparent to the community, the campus expansion initiative is proceeding and a campus master plan will be developed over the coming year. The medical school initiative is on hold indefinitely until government approval to proceed has been obtained.

As noted earlier, the University relies on five critical measures of performance to gauge overall progress in the achievement of institutional strategic goals. Table 3 sets out our considerable progress in this regard:

**TABLE 3:
2014 - 2015 PERFORMANCE ON CRITICAL SUCCESS FACTORS**

Strategic Goal	Measure	Target	2014 - 2015 Actual
Research and Innovation Excellence	KU Affiliated Publications per faculty member (Web of Science)	2.0	1.2 ¹
Educational Excellence	% ABET Accreditation of qualified programs	100%	100%
Student Centric Community	% student satisfaction with University	75%	68.4%
Enhanced University Community	% employee satisfaction	75%	71%
External Relations	% employer satisfaction	85%	Not available

¹ Number of WoS indexed publications in 2014, normalized by number of faculty as of October 2014 hired prior to 2014.

Employer satisfaction is critical to the University's mission. While the University obtains such feedback from the various industrial advisory groups/panels, a formal employer survey during the year elicited no responses. Steps are being taken to improve this year and a survey conducted with a very small group of employers suggested high levels of satisfaction with our graduates.

Annual progress with respect to the full range of institutional key performance indicators is reported in Appendix I.

STRATEGIC FOCUS AREAS FOR 2016 AND 2017

The University's current Strategic Plan expires in approximately eighteen months. To date, good progress has been made in achieving the goals and objectives, which were set out in the plan, and we need to build upon this progress. The University will continue to focus its efforts and resources in the focus areas as outlined last year, namely:

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

The University will also launch a strategic planning process in the coming months, which will engage the entire University community, and its' stakeholders in the development of the next Strategic Plan: 2017-2022.

CONCLUSION

The University has accomplished quite a lot since its inception and these efforts are garnering international attention such as its inclusion in the "QS Top 100 under 50 ranking." Together, we can build upon these accomplishments and make further progress towards achieving our strategic goals in the coming year.



APPENDIX



KHALIFA
UNIVERSITY

KEY PERFORMANCE INDICATORS 2014 - 2015 ACADEMIC YEAR

Version 6.01

Prepared By The Office Of Institutional Research And Planning
December 7 ,2015

KHALIFA UNIVERSITY

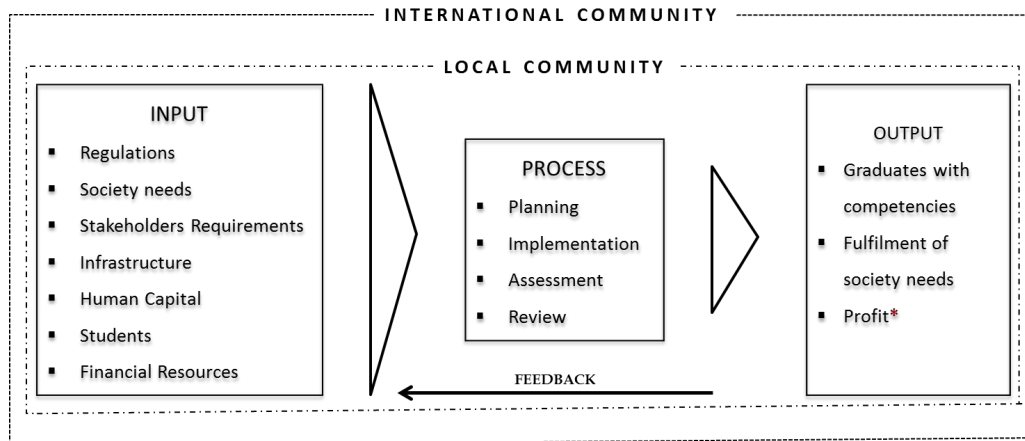
TABLE OF CONTENTS

Institutional Information	
▪ Financial Resources	2
▪ Accreditation	4
▪ Labour Market	5
▪ Market Share	5
▪ Media	6
▪ Social Responsibility	7
▪ Admission & Selectivity (AS)	8
▪ Infrastructure	9
Human Capital	
▪ Faculty Load	10
▪ Recruitment & Retention	10
▪ Faculty Quality	10
▪ Faculty & Staff Diversity	11
▪ Emiratization	12
Learning	
▪ Program Quality	13
▪ Student Attainment	15
▪ Student Diversity	16

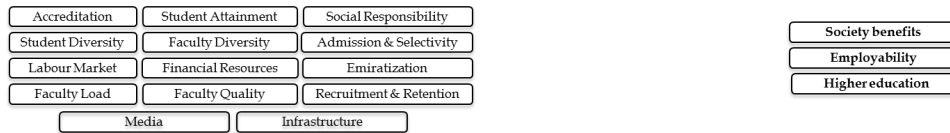
TABLE OF CONTENTS

SYSTEM PERFORMANCE (SP)	
▪ Employability	17
▪ Graduation Education	18
▪ New Program Development	18
▪ Research Output	21

Education Eco System



KPI AREAS



* Private Sector

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 1 of 25
Version: 6.0, 7 December 2015

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actual	Date	
UI	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						RESTRICTED
			II-FR5	Budget variance	%	± 3 %	-5.7%	-2	2015 prorata	
		II-FR6	Expenditure spent on Learning / Total Expenditures	%	70 %	83%	85%	2015 prorata	Proportion of non-research and non-fixed asset expenditures to total expenditures	

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

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 2 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 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	.2/program	.13/program		Based on 8 UG programs and 7 graduate programs; received lab equipment from University of Illinois and mask from ISB.
		<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	10:1 PREP 7:1 UG	Fall 2014	
			II-FR9	Average Number of Students / Class	#	20 P 30 UG F-J 24 UG Senior	4.8% P 11.1% UG-F-J 22.9% UG Senior spring 2014	17 Prep 21 UG F-J 14 Senior	2014-15	Non-compliance rate reported in previous year. Average reported
			II-FR10	Average Number of Student/ Lab	#	18	19% > 18	15/lab	2014-15	Non-compliance rate reported in previous year.

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
------	----------	-----------	-----------------------------------	--	--	--	--	--	--	----------

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.)

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 3 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actual	Date	
INSTITUTIONAL INFORMATION (II)	Accreditation (A)	<ul style="list-style-type: none"> Achieve National Accreditation and International Accreditation 	II-A1	ABET Accreditation for eligible U/G Programs	%	100 %	100%	100%	August 2015	% ABET Submissions reported in previous year.
		<ul style="list-style-type: none"> Programs reviewed by international advisory committee 	II-A2	Programs reviewed by international advisory committee	%	100 %	100%	100%		Per CAA requirement and President's Academic Advisory Council (PAAC) mandate.
		<ul style="list-style-type: none"> Ensure programs will be mapped to the Emirates Qualification Framework 	II-A4	Accredited Programs mapped to QFE	#	100 %	0%	3		Note all new program will be mapped and the six U/G programs going for re-accreditation in 2015-16 will be completed.
	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-LM1	President to meet with top UAE industry leaders to promote KU	#	20	New 2014-15	8		
		<ul style="list-style-type: none"> Industry Advisory Committee meetings convened / program/ annually 	II-LM2	Industry Advisory Committee meetings convened / program/ annually	#	2	75% UG 0% GR	2		
		<ul style="list-style-type: none"> Offer students adequate internship opportunities 	II-LM3	Senior students participating in internships	%	100 %	100%	97%		Three students will complete their internship during summer 2016.

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 4 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 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	% National % Expat	60 %	49.0% overall	41% National 71% Expat 41.4% overall	Fall 2014	Fall 2015 41.0% National 27% Expat 37.3% Overall
			II-MS2	Students enrolled on 20 th day of class relative to Day 1 registrants	%	90 %	94.8%	92.6%	Fall 2014	93.6 Fall 2015
			II-MS3	Acceptance rate ⁵	%	30 %	25.8%	25%	Fall 2014	29.7% Fall 2015
			II-MS4	Number of applications	#	3,000	2,575	2,423	Fall 2014	3,328 applications processed Fall 2015
		II-MS5	New Prep/UG Intake	#	400	345	269	Fall 2014	423 as of peak enrolment during add/drop Fall 2015	
		II-MS6	Surveyed individuals aware of university brand and events	%	80 %	Not available	97%		Awareness of KU by potential students and their parents per research conducted by IPSOS in Fall 2014	

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

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 5 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actual	Date	
INSTITUTIONAL INFORMATION (II)	Media (M)	<ul style="list-style-type: none"> Ensure that the University website is reviewed and updated 	II-M1	Updates per instructional term.	#	2	2	2		Major Update for ABET Accreditation and Admissions
		<ul style="list-style-type: none"> Ensure the quality of the University website 	II-M2	Webometrics Ranking – Arab Region	#		New 214-15	111 th baseline		Goal is to improve upon ranking
		<ul style="list-style-type: none"> Ensure that all appropriate social media vehicles are engaged. 	II-M3	Followers	#	3* N	3.8	4.5		Where N = number of students and Fall 2014 enrolment was 1,352
			II-4	Social Media vehicles engaged ⁶	#	3	5	5		
	<ul style="list-style-type: none"> Capture social media contacts for all students 	II-M5	Student social media contacts captured	%	100 %	98.7%	99.4%	Fall 2014	7 PhD students on UK program failed to respond to request.	
Social Responsibility (SR)	<ul style="list-style-type: none"> Foster engagement with the community and relevant 	II-SR1	Large scale on-campus events (Open Days, Camps)	#	5	Redefined to exclude off-campus in 2014-15	9		DSS; The Irish Story; National Day, Alumni Dinner; Open House, Career Fair; Jane Goodall; STEM Camp, GNEII II	

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

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 6 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actual	Date	
		stakeholders.	II-SR2	Students Participation in National Day Event	%	90 %	Not Available	Seating for ~ 67% of AD students ; actual is higher		Will track attendance for 2015 National Day celebrations
			II-SR3	High School students invited to participate in educational and outreach programs	#	200	1,908	2057		Attendees at open Day February 2015, Med and STEM camps
			II-SR4	Students who have completed 80 hours of community service upon graduation.	%	%	N/A	50% of entering cohort completed 20 hours; balance to be made up to fulfil graduation requirement		Graduation requirement commencing Fall 2014 admission cohort
			II-SR5	Faculty participating in outreach events	%	100 %	26%	44%	2013-14	Per faculty annual reports; faculty reports for 2014-15 to be submitted Fall 2015
			11-SR6	Establish joint Engineering Management Degree with ZU	#	1	New 2014-15	Joint KU/ZU Committee in progress		

Discipline: Khalifa University
 Document: Key Performance Indicators

Content: Page 7 of 25
 Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014 -15 Actuals	Date	
INSTITUTIONAL INFORMATION (II)	Social Responsibility (SR)	• Direct the development of teams to successfully participate in International and Regional competitions	II-SR6	Student Awards / Medals / Recognitions achieved in the Regional and International Competitions.	#	4	4 for KU	3		1 st , International Smart Security and Privacy Contest; 18 th DBF; 2 nd Microsoft Imagine Cup
		• Strengthen the first year campus life experience for all students	II-AS1	Academically eligible students retained	%	95 %	84% Prep 100% U/G	89.9% Prep 89.6% UG	Fall 2015	Retention of Fall 2014 cohort as of Fall 2015
	Admission & Selectivity (AS)	• Minimize student time spent in the Foundations to one year.	II-AS2	Students completing foundation year in one academic year	%	75 %	69%	80.8%	Fall 2015	Progression of Fall 2014 cohort as of Fall 2015

Discipline: Khalifa University
 Document: Key Performance Indicators

Content: Page 8 of 25
 Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actuals	Date	
		<ul style="list-style-type: none"> Increase the average school score of admitted students 	II-AS3	Entering high school average for newly enrolled students	%	90 %	92%	91.0%	Fall 2015	
		<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%	27%	Fall 2015	

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actuals	Date	
N	CAP	ity Load	HC-FL1	Teaching Credit hour equivalent/week	#	6	6	5.6	2014-15	

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 9 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actuals	Date	
		responsibilities effectively.	HC-FL2	Research credit hour equivalent/week	#	6	6	6.4	2014-15	
			HC-FL3	Preparatory student contact hours/week	#	22	New 2014-15	14	2014-15	Note Fall 2014 workload was 20.7
	Recruitment & Retention (RR)	<ul style="list-style-type: none"> Foster an environment that cultivates faculty and staff retention and minimizes costly staff turnovers. 	HC-RR1	Staff successfully completed probationary period	%	95 %	100%	92%		Balance of those on probation resigned
HC-RR2			Faculty & Staff Retention	%	95 %	Redefined for 2014-15	84%			20/171 F = 88.3% 30/161 S = 81.9%
HC-RR3			Faculty & Staff satisfied with the work environment, salary and benefits package and sense of job satisfaction	%	75 %	71%	71%	Dec 13		Per employee engagement survey results.
	Faculty and Staff Quality (FQ)	<ul style="list-style-type: none"> Employ a dedicated team of full time faculty and staff empathetic to the needs of all students. 	HC-FQ1	Faculty with terminal degree from top 100 universities per THES/Shanghai	%	60 %	56.7%	50%		Note indicator excludes QS as of 2014-15.
			HC-FQ2	Faculty with terminal degree from top 300 universities per THES/Shanghai	%	95 %	86.7%	92.9%		

Discipline: Khalifa University
Document: Key Performance Indicators

Content: Page 10 of 25
Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-14 Actual	2014-15 Actuals	Date	
			HC-FQ3	Faculty above assistant professor level	%	50 %	33.3%	38.2	Spring 2014	
			HC-FQ4	Faculty achieving "Good " rating or above in student feedback	%	100 %	82% >=4/5; 92% >=3.5/5	72.6% >=4/5; 90.0% >=3.5/5	2014-15	
		<ul style="list-style-type: none"> Ensure that the faculty is abreast with latest technologies and engaged with industry 	HC-FQ5	Proportion of KUIRF's awarded in research priority areas.	%	100 %	New in 2014-15	100%		
		<ul style="list-style-type: none"> Ensure high quality staff complement 	HC-SQ1	Staff achieving very good or above performance evaluation	%	TBA	New 2014-15	89.0%	2014-15	
	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	%	15% maximum from any country	12.3 USA	17.8% USA	Spring 2015	

Discipline: Khalifa University
 Document: Key Performance Indicators

Content:
 Version:

Page 11 of 25
 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI Code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
	Emiratization €	<ul style="list-style-type: none"> Establish UAE national employee development plan Work towards Emiratization of both faculty and staff 	HC-E1	UAE national staff employed	%	25 %	30.5%	29.8%	Spring 2015	
HC-E2			UAE national faculty employed	%	5 %	4.3%	5.7%	Spring 2015		
HC-E3			UAE nationals in progress to assume leadership positions	#	5	5	5			
HC-E4			Professional development program attended by UAE employees / year	#	1	.35	.9			
HC-E5			UAE national staff and faculty clear about their career path	%	90 %	100%	100% of all new hires since January 2015		HR holds one-on-one with all new hires and their supervisors	

Discipline: Khalifa University
 Document: Key Performance Indicators

Content:
 Version:

Page 12 of 25
 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	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 ⁷ with the student preparedness for employment	%	85 %	Not available	Not Available		No response to online employer survey in May 2014; employer survey in progress
			L-PQ2	Students satisfied with university Curriculum, Teaching and Facilities	%	75 %	68.4% per SSI	68.4%	Dec 13	SSI to be administered again in Fall 2015.
		L-PQ3	Fresh graduates completing the satisfaction survey	%	95 %	91%	92.6%	May 2015	All UG graduating students had exit interview with the Chair.	
		L-PQ4	Alumni completing satisfaction survey	%	30 %	89.8%	47.5%	May 2015	Online/Telephone Survey of 2013-14 graduates	

⁷ Employers Criteria

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 13 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
			L-PQ5	Alumni completing five year survey	%	30%	New 2014-15			New Survey to be undertaken in 2017 in collaboration with ADEC.
		Maintain up to date contact information for alumni	L-PQ6	Alumni contact information captured	%	100%	New 2014-15	96.2%	Feb 2015	

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 14 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	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%	84.3%	Feb 2015	Balance of students approved as exception and these students have a monthly meeting with a Student Counselor.
			L-SA2	Faculty participating in support programs for underperforming students	%	100 %		100%		New Program implemented in Fall 2014.

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 15 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
		<ul style="list-style-type: none"> Enhance Student Achievement 	L-SA3	On Time Progression ⁸ rate	%	<ul style="list-style-type: none"> 80 % freshman to sophomore 90 % sophomore to junior 95 % junior to senior 	80.5% of direct entry to sophomore; 88% of sophomore to junior; 90% junior to senior	71.4% of direct entry to sophomore; 86.5% sophomore to junior; 93.5% junior to senior	Fall 2015	Note reported 2013 to 2014 progression rates in 2013-14 KPI report. KPI will be reported annually each Fall.
			L-SA4	UG students enrolled in less than 12 credit hours/semester	%	0%	New 2014-15	2.2%	2014-15	

⁸ Students progressing within their program from one year to the next

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 16 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
		<ul style="list-style-type: none"> Retain students enrolled in the university program through completion 	L-SA5	Graduation Rate ⁹	%	<ul style="list-style-type: none"> 98 % senior to graduation 	100% for 2013-14	SRII = 100% SRI = 56.6%		Balance of senior cohort will graduate in 2015-16 with overall rate of 98.6% expected
			L-SA5	Time to Completion	# years	<ul style="list-style-type: none"> U/G: 4.5 Masters: 2.5 PhD: 4 	New 2014-15	UG 4.5 MSC: 2 MA: 3.5 PhD: 3		Note all MA students are part-time

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS	COMMENTS
------	----------	-----------	-----------------------------------	----------

⁹ Students enrolled in first year who persist to completion within the standard program duration

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 17 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date		
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%	85.9%	Fall 2014		
			L-SD2	Emirati / Expat students going abroad in internship or competition	%	80 %	87%	87%			
			L-SD3	Exchange students with partner institutions ¹⁰	%	UG: 2% GR: 2%	< 1%	0%	Feb 2015	Will distribute and internally market study abroad list amongst KU u-grads this year	
			L-SD4	Exchange students from partner institutions ¹¹	%	UG: 2% GR: 2%	< 1%	0%	Feb 2015	New partnerships are under active development with this as a focus	

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	

¹⁰ Total no. of students participating in exchange programs with partner institutions in other countries/ Total number of enrolled students (All years).

¹¹ Total no. of students participating in exchange programs from partner institutions in other countries/ Total number of enrolled students (All years)

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 18 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
LEARNING (L)	Student Life (SL)	<ul style="list-style-type: none"> Enhance student life both on and off campus 	L-SL1	Proportion of graduating undergraduates who had an international experience	%	100%	New 2014-15	51.4%	Spring 2015 UG Cohort 3	

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
SYSTEM PERFORMANCE (SP)	New Program Development Graduate Education (NP) (LGE)	<ul style="list-style-type: none"> Ensure majority of graduate programs are engineering-based. 	SP-GE1	Engineering programs offered	%	80 %	87.5%	85.7%	Feb 2015	
		<ul style="list-style-type: none"> Ensure quality of admitted students to graduate programs 	SP-GE2	New GR Intake	#	<ul style="list-style-type: none"> 10 for each Master's 5 for PhD 	MSc by Research (3); MSc Info Sec (4); MSc Nuclear (0); MA ICS (11); PhD (3)	MSc by Research (4;3) MSc Info Sec (4;2) MSc Nuclear (0;1); MA ICS (3;8)MSc ECE (6;8);MScME (3;6) PhD(8;3)	2014-15	For each program: (Fall;Spring)

Discipline: Khalifa University
 Document: Key Performance Indicators

Content: Page 19 of 25
 Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
			SP-GE3	Students admitted from BoT approved list of institutions	%	100 %	71%	79.3%	2014-15	BoT list includes UoS, AUS, Masdar, UAEU, PI and KU.
			SP-GE4	Students admitted from top 300 ranked institutions	%		14% from top 300	8.6%	2014-15	Shanghai or THES ranking
		SP-GE5	Joint programs explored with Top 200 ranked institutions	#	2	New 2014-15	3		NTU Texas A&M Penn State	
		SP-GE5	Develop plan for the expansion of Master's degree options; ensure pathway from all undergraduate BSc programs to appropriate PhD program	#		2 New MSc's by Fall 2014; options for CE and ISyE by Fall 2015	2	1 in progress	MSc System Engineering Management	

Discipline: Khalifa University
 Document: Key Performance Indicators

Content: Page 20 of 25
 Version: 6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

AREA	SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS							COMMENTS
			KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	Date	
		<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	0	YTD	Remains an action item for 2015-16
		<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	NA		Not Approved by Executive Council
		<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	N		Remains as an action item for AY 14-15; CAA Submission for new MSc in Systems and Engineering Management
		<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	2 in progress		Chemical Engineering Chemistry

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 21 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

SUB-AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR DETAILS								COMMENTS
		KPI code	Indicator	Measure	Target	2013-2014 Actual	2014-15 Actuals	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	1.2	Dec 2014		
		SP-RO2	Annual increases in citations/faculty	%	20 %		68%	Dec 2014	Kindly note that WoS will continue to update for 2014 so this figure is subject to change	
		SP-RO3	External research grants	#	10	31	10			
		SP-RO4	Patents filed Patents awarded	# #	5 5	15 2	19 5			

Discipline: Khalifa University
Document: Key Performance Indicators

Content:
Version:

Page 22 of 25
6.0, 7 December 2015

KEY PERFORMANCE INDICATORS

	<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 	<p>14% seniors</p> <p>27% of Masters</p> <p>60% of PhD</p>	<p>35.6% of Masters</p> <p>72.7% PhD</p>		Metric will be captured annually at end of the academic year.
		SP-RO6	International partnership created	#	2	2	0	YTD	
		SP-RO7	Major international conferences organized	#	2	4	1		2 nd Annual Conference on Modern Labs

Discipline: Khalifa University
 Document: Key Performance Indicators

Content:
 Version:

Page 23 of 25
 6.0, 7 December 2015

