

Key Progress Indicators

Qualitative and Quantitative Metrics

Report Summary

Sustainability Action Fund

Fiscal Year 2018-2019

By Olivia Champagne

Introduction

This key progress indicator report outlines the projects that were funded by the Sustainability Action Fund during the period of June 2018 to May 2019. The projects are outlined below:

REEF	\$250
Farfalle	\$250
Green Pod	\$ 277
Digital Democracy	\$ 300
Poverty Panel	\$ 300
PlantBox	\$ 500
Pv Optimization	\$ 500
Power Networking	\$ 500
WAMQWCA	\$ 510
Focal Points	\$ 600
CUJAH	\$ 620
No Crying at the Dinner Table	\$ 750
Colours of Activism	\$ 800
The PhD	\$ 893
From the Source	\$ 1,000
Cinema Politica II	\$ 1,000
AntiColonial Week	\$ 1,200
Show 450	\$ 1,400
JMSBG	\$ 1,500
The Chill Painters	\$ 1,500
ICOP	\$ 1,500
BBT	\$ 1,500
Winter Pride	\$ 1,500
FaisenPour2	\$ 1,500

Cinema in the Midst	\$ 1,700
Queer Between the Covers Bookfair	\$ 1,750
Concordia Farmer's Market	\$ 1,800
Connect Concordia	\$ 1,850
Waste Not Want not	\$ 2,000
African Development Conference	\$ 2,000
UZURI Gala	\$ 2,000
Women and Homelessness Symposium	\$ 2,140
Ineffable	\$ 2,300
BOLD Science	\$ 2,300
Cinema Politica	\$ 2,500
Take Heed	\$ 2,580
RB4SJ	\$ 3,000
Environmental Racism Event	\$ 3,000
ConcordAI	\$ 3,050
Queering the Map	\$ 3,620
School Schmool	\$ 5,000
SEIZE - Social Economy Incubator Basic Curriculum	\$ 5,000
First Voices	\$ 5,000
RB4SJ Black History Month	\$ 5,000
Unsettling	\$ 6,000
Pledge to Lead	\$ 8,000
SHED	\$ 8,000
CURE BIPOC Mental Health Website	\$ 9,600
SAE	\$ 10,000

The Key Progress Indicators (KPI's) were introduced to the SAF in Spring 2018 as a way to quantify how well the SAF's goals are being met. Many of our goals and intentions with the KPI's aligned with the 2016-2020 Strategic Directions. The KPI's have been an ongoing development with collaboration from all the staff and board members. Additionally we would like to acknowledge the ongoing participation and cooperation from our funded projects in helping us collect this data. The final report process was revamped in winter 2018 and this is the first full year of qualitative data collection. KPI 1 - 7 are gathered from the general data that is generated from our activities whereas KPI 8-10 are compiled from the data generated from the final reports.

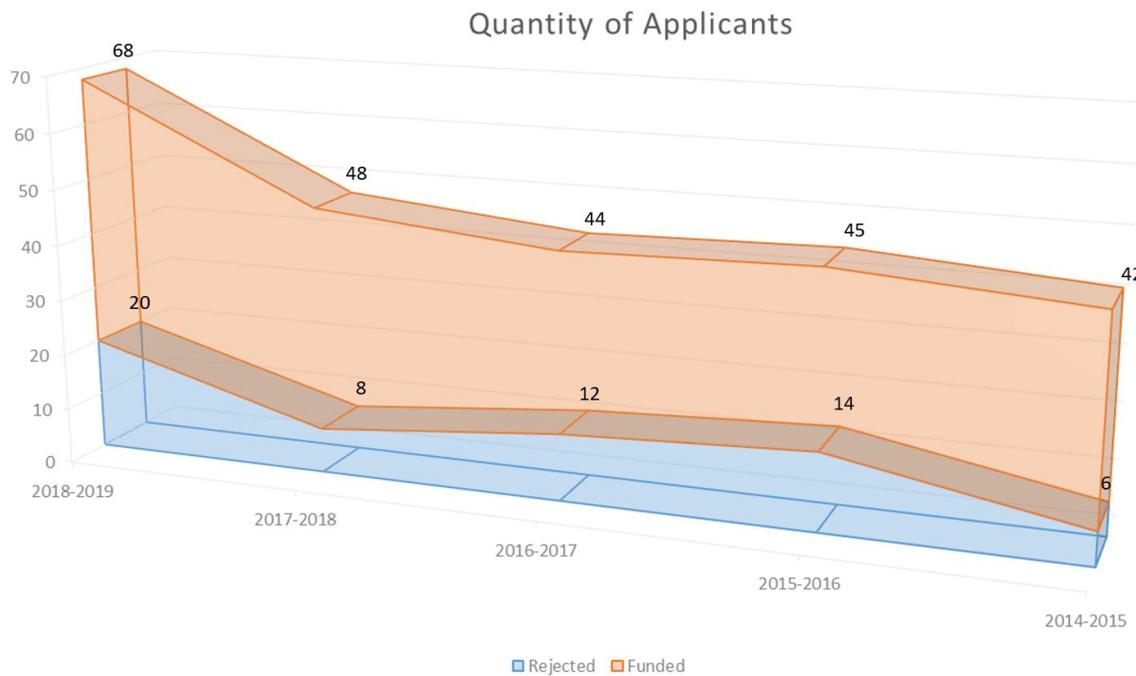
KPI 1. Funding Request Growth Trend



KPI 1. outlines the total requested funds from all the applicants during the past 5 fiscal years. The result is a trend line that indicates a 41% growth in funding requests over the past 5 years. The fiscal year 2016-2017 is an outlier year mainly because there were three long term ongoing projects that totaled \$53,530 in requests. The projects were Burritoville, Frigo Vert Renovations and the Hive in house production project.

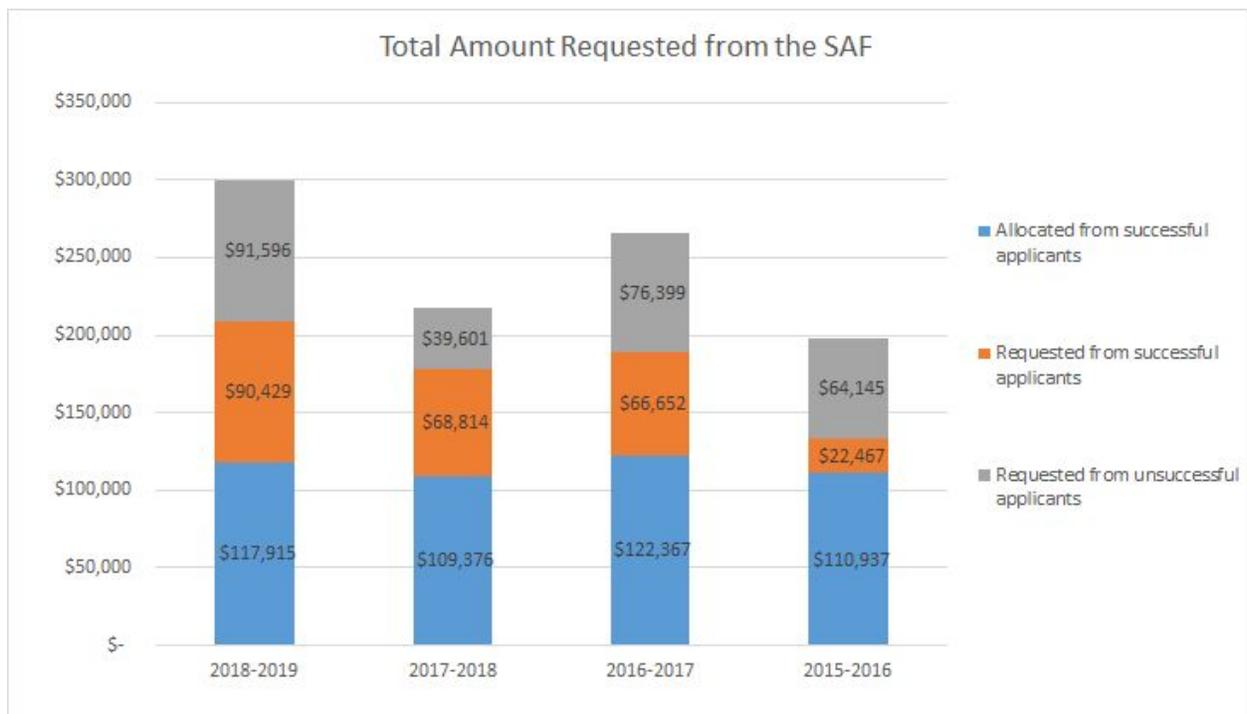
KPI 2. Quantity of Applicants

KPI 2. outlines the quantity of applicants over the past 5 fiscal years. The applicants are divided up by rejected and funded. This KPI shows that there has been a consistent quantity of applicants over the past five years with a spike this past year of a record breaking 68 applicants. This recent upshoot in applicants, however, also translates into a record breaking 20 rejected applications. It should be noted that the ratio of rejected projects to funded projects has remained relatively consistent over the past five years. In other words, the SAF is not rejecting more applications we are simply receiving more applications.



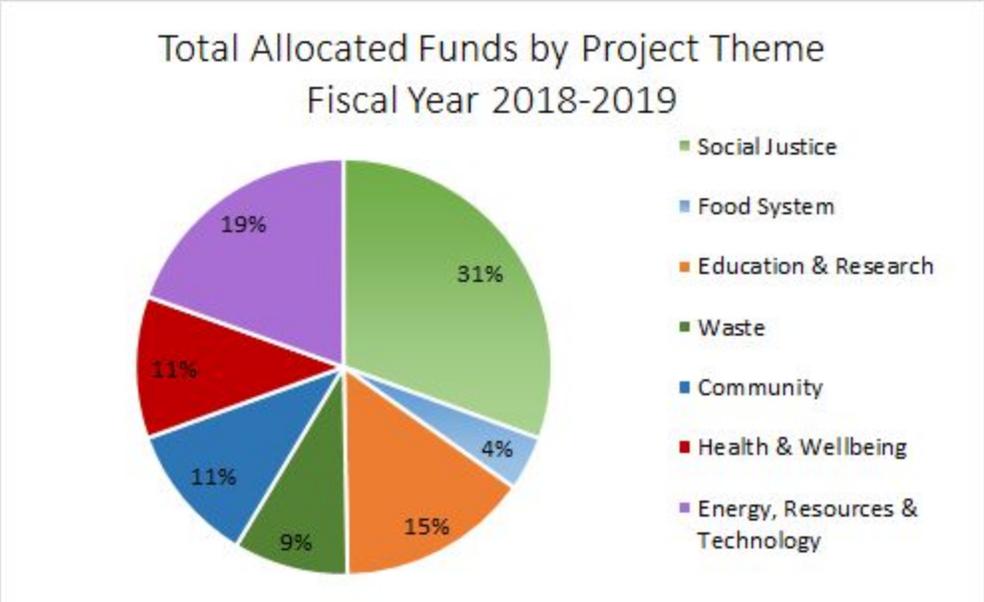
KPI 3. Total Amount Requested from the SAF

In this KPI we see the total amount requested for the past 4 years but broken up by allocated from successful applicants, requested from successful applicants and requested from unsuccessful applicants. This perspective gives us more insight on where the growth in requested funding has been coming from. We see a steady growth in the requested by successful applicants section which indicates that we are granting partial funding more often than granting full funding. This could be due to the quality of the application or the depth of their potential impact.



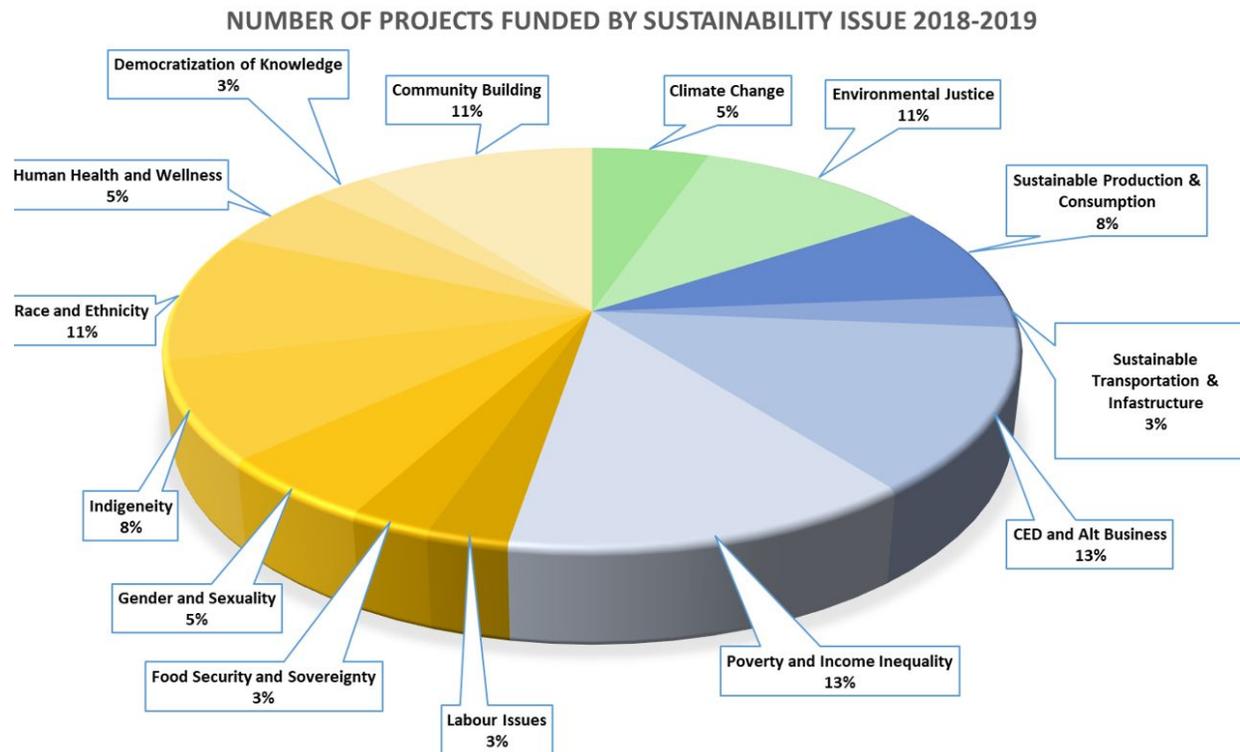
KPI 4. Total Allocated Funds by Project Theme

This KPI outlines the total amount of money allocated into 7 project themes. This perspective is useful because it highlights the amount we allocate to various themes of sustainability. Specifically, we can see that Social Justice and Energy, Resource, and Technology are the largest funded categories.



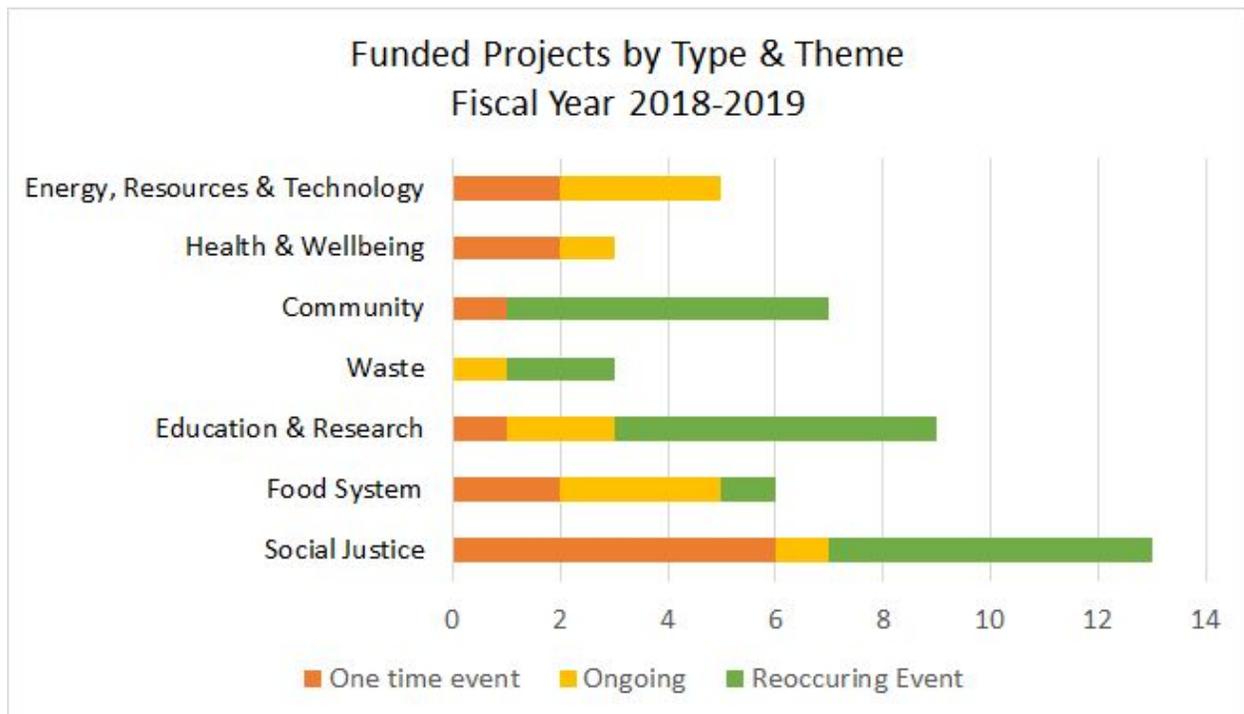
KPI 5. Number of Projects Funded by Sustainability Issue

This KPI outlines the primary sustainability issue addressed by each funded project. The issues are then colour coded into the three broad sustainability categories: economic, environmental and social. What's also interesting but not shown on this graph is what issues were not addressed by projects this fiscal year which include: accessibility, pollution, and conservation.



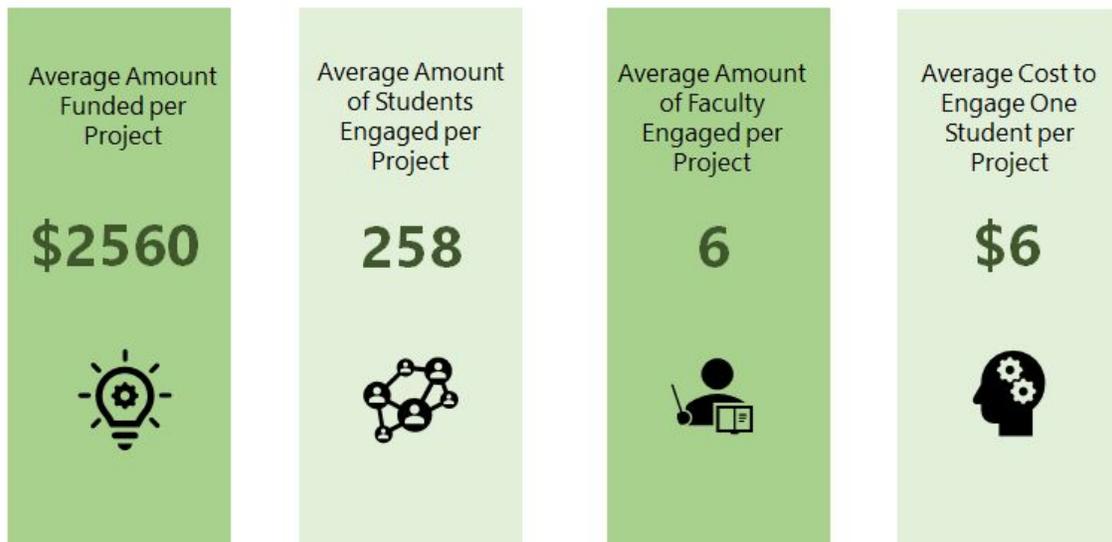
KPI 6. Funded Projects by Type & Theme

KPI 6. outlines the project applicants by type and theme. This gives us a better insight on what type of projects are being funded within each of our 7 themes. One time events only happen once and are often spontaneous passion filled student initiatives. Recurring events happen one a semester or year and are often put on by associations, unions or clubs. Meanwhile, ongoing projects are active throughout the year and often have the goal of insitutilizing themselves within the university. This KPI is interesting because it indicates that 30% of our funded projects are one time events, 46% are recurring and 24% are ongoing.



KPI 7. Key Averages

Key Global Averages



Key Artist Metrics



Empowerment

We have empowered 390 artists to make sustainability related content



Investment

On average we invest \$130 per artists

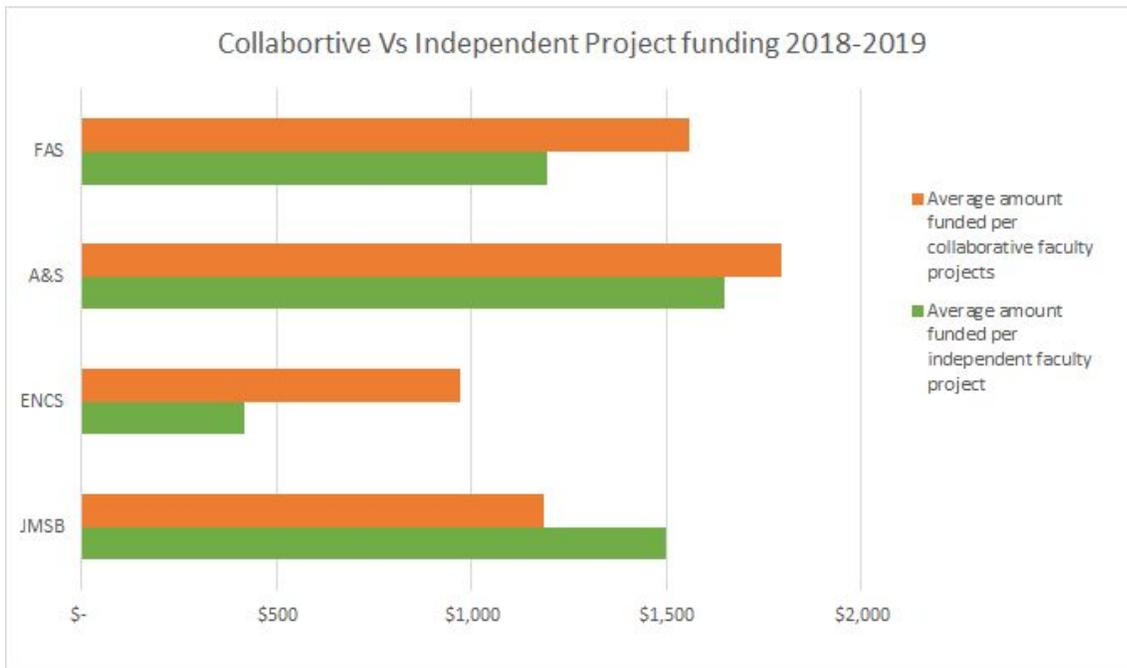


Giving Voice

74% of the artist we have invested in are LGBTQIA+/BIPOC

KPI 8. Collaborative Vs Independent Project Funding

This KPI shows the difference allocated between projects that are interfaculty and projects that only engage one faculty. This information is interesting because it indicates on average the different amount needed to engage students in different faculties. Typically collaborative faculty projects receive more money than independent faculty projects with the exception of JMSB. Additionally, this KPI indicates a trend in collaboration between JMSB/ENCS and FAS/A&S



KPI 9. Key Event Metrics

Key Event Metrics for 2018-2019

