

Key Progress Indicators
Qualitative and Quantitative Metrics

Report Summary
Sustainability Action Fund
Fiscal Year 2019-2020
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Introduction

This key progress indicator report outlines the projects that were funded by the Sustainability Action Fund during the period of June 2019 to May 2020. The Key Progress Indicators are quantitative and qualitative metrics gathered by the project coordinator and project leaders to evaluate the ongoing impact of our funded projects. The SAF would like to acknowledge that these metrics change over time and are merely a snapshot of the data gathered at the time. The global metrics cover all of the funded projects while the qualitative metrics are derived from the data given to us by 21 project leaders that completed the SAF final report.

Global Metrics

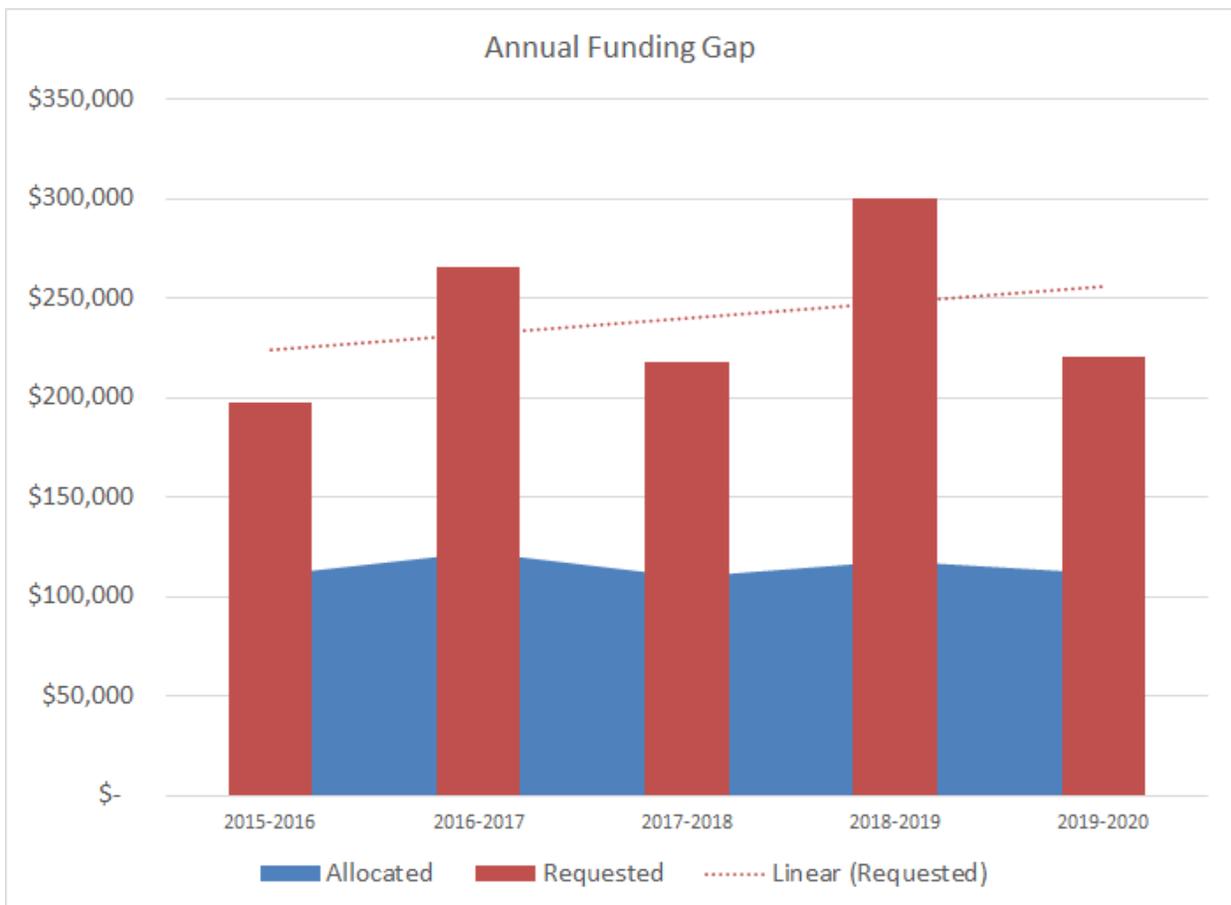
The global metrics' considers data from all the applicants to the SAF during the 2019-2020 fiscal year. This qualitative data is gathered from their applications on a monthly basis. The successfully funded projects are outlined below:

Tired Students	\$	3,740
QBTC Bookfair	\$	1,930
Resisting Displacement and Dispossession	\$	1,500
SAE Electric Car Revival	\$	2,400
Solar Capstone	\$	1,500
Tax Clinic	\$	5,000
School Schmool	\$	3,000
SEIZE Conference	\$	8,000
African Urban Futures	\$	1,300
Filipino Canadian Futures	\$	865
Planet Based Cooking	\$	1,200
Art Matter Cups	\$	2,500
Cinema Politica	\$	2,500
Peer Support Training	\$	4,080
ICOP	\$	2,500
CATSGA	\$	950
AI & Democracy Panel SCPA	\$	572
Concordia Greening Project	\$	550
JSEC Youth Summit	\$	2,000
Anti-Colonial Week	\$	1,500
iGEM	\$	900

First Voices Week	\$	6,750
Climate Emergency Committee	\$	3,683
Conscious Flyer Flightnook	\$	460
Labour Rights Panel SCPA	\$	1,000
Transport Oriented Development Panel SCPA	\$	500
Power Networking	\$	440
Sustainable Resource Map	\$	900
She Can ASAC	\$	2,120
Cinema Politica II	\$	2,500
Ineffable Film	\$	2,000
DIY Stroller Capstone	\$	500
CUJAH	\$	600
Loyola Art Hive	\$	500
CEED Climate Change Event	\$	1,500
Town Hall on Billionaires XR	\$	5,000
UZURI Gala	\$	2,500
RB4SJ	\$	5,000
Social Leadership	\$	2,600
Screening No Crying at the Dinner Table	\$	650
Interstice	\$	1,150
Energy Harvesting	\$	1,000
Mind Heart Mouth	\$	18,592
CARE	\$	2,722
Unsettling part 3	\$	3,000
Total	\$	114,154

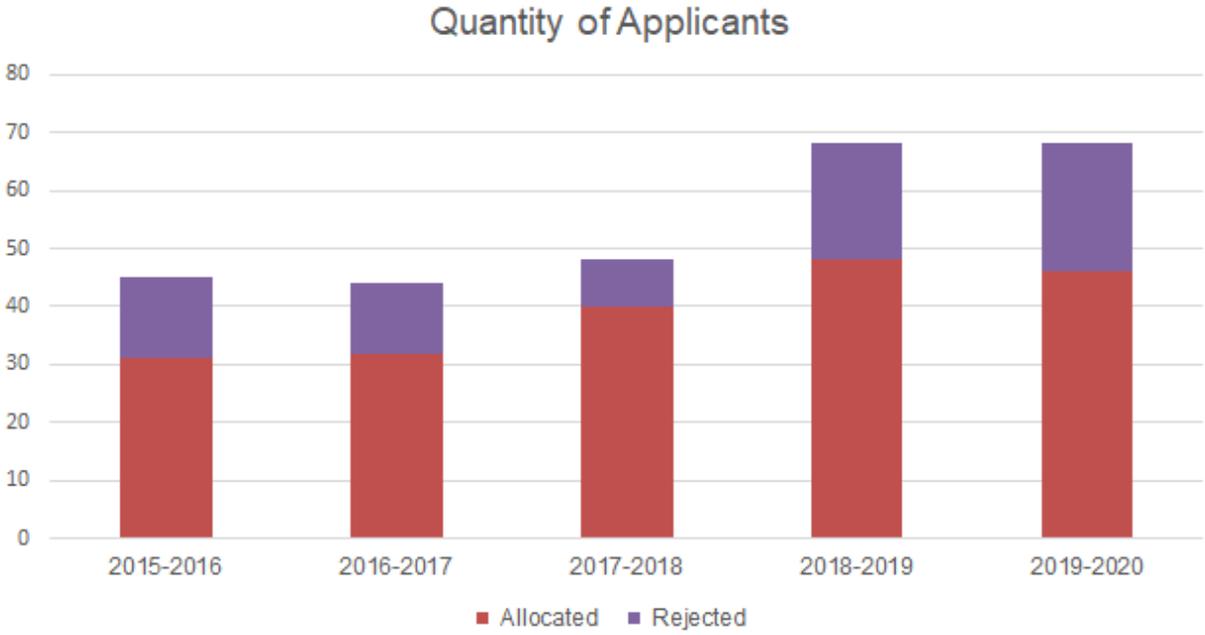
KPI 1. Annual Funding Gap

Key Progress Indicator (KPI) 1 outlines the five year trend of the amount projects applicants requested compared to their funded amount. This past fiscal year we saw a 51% funding gap. Overall this bar graph indicates there is an ongoing trend of an increasingly large gap between the amount applicants are requesting compared to the amount the SAF is able to give out. The growth of this five year funding gap is standardized around 12.5% at the time of this analysis.



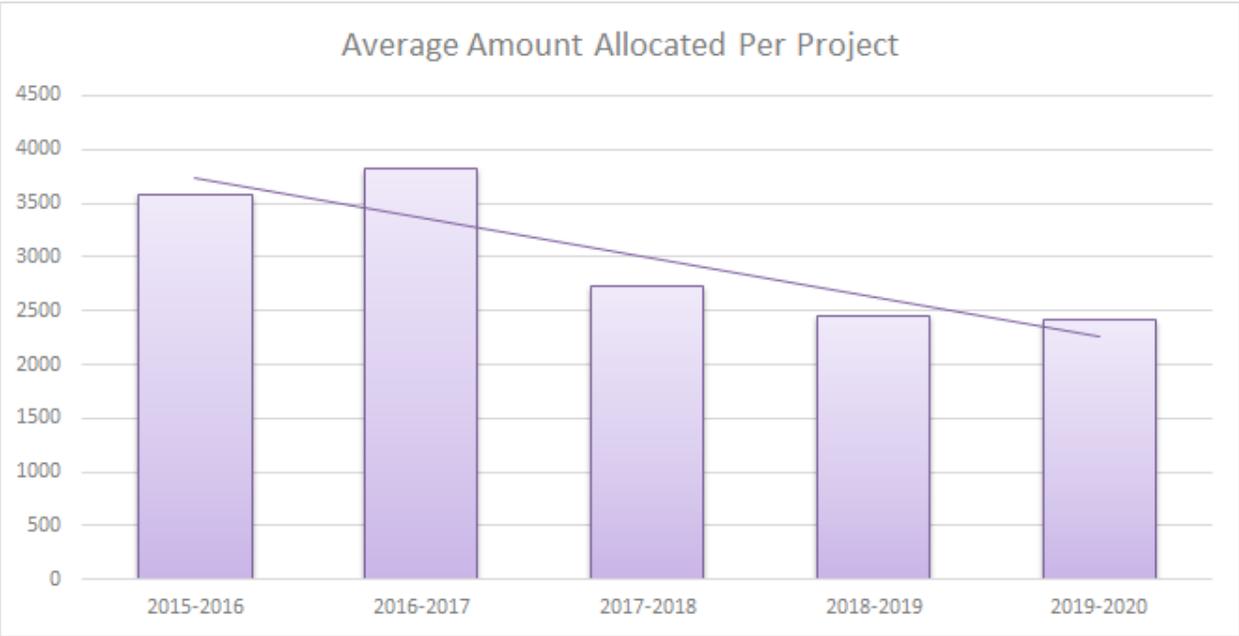
KPI 2. Quantity of Applicants

KPI 2. Highlights the increasing total number of applicants the SAF has been receiving over the past two fiscal years. Five years ago, we would approve funding for around 30 projects per year whereas the last two years we approved funding for around 45 projects! The total amount of rejected applications has remained relatively constant at a rate of ~30%. Meaning that the increase in applications has been accompanied equally by both successful and unsuccessful applicants. Overall our standards for quality applications has increased over the past couple years and this indicates that our great project leaders have been able to adapt accordingly.



KPI 3. Average Amount Allocated Per Project

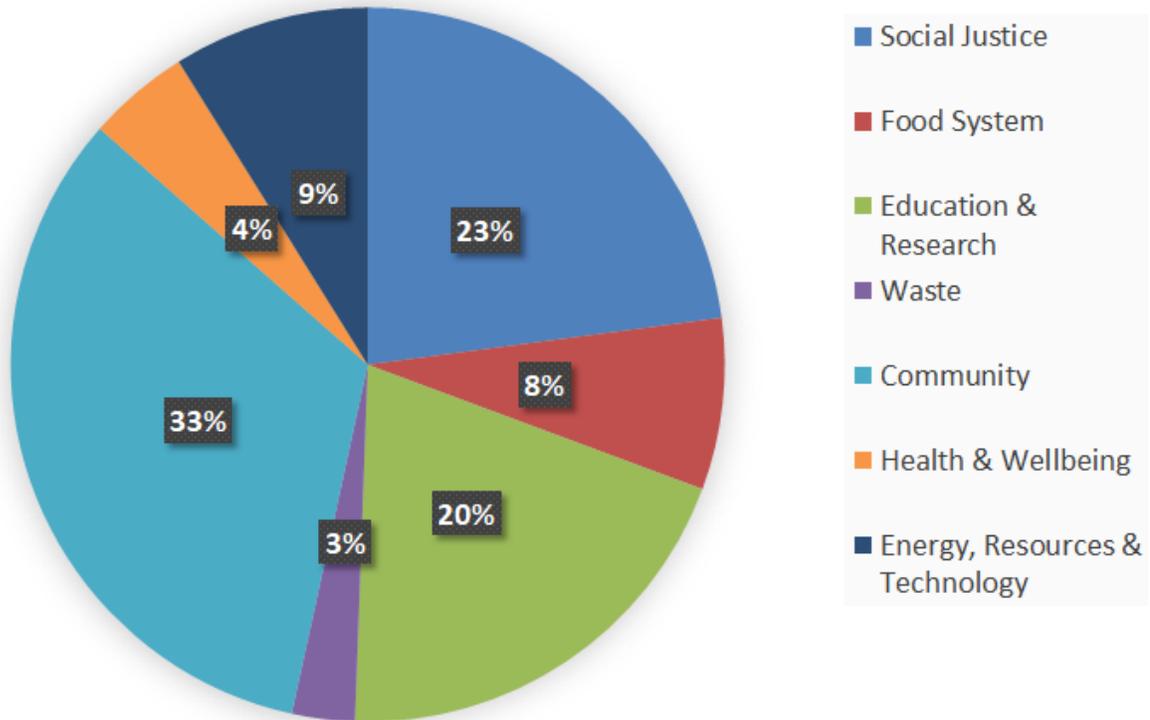
As you can see in KPI 3, the amount allocated per project has been decreasing steadily since 2016. On average, projects five years ago would receive around \$1000 more than they do today. This is due in part because we have the same amount of funding available meanwhile the amount of applicants has steadily been increasing. This means there is less funding available for each project.



KPI 4. Amount Allocated by Project Theme

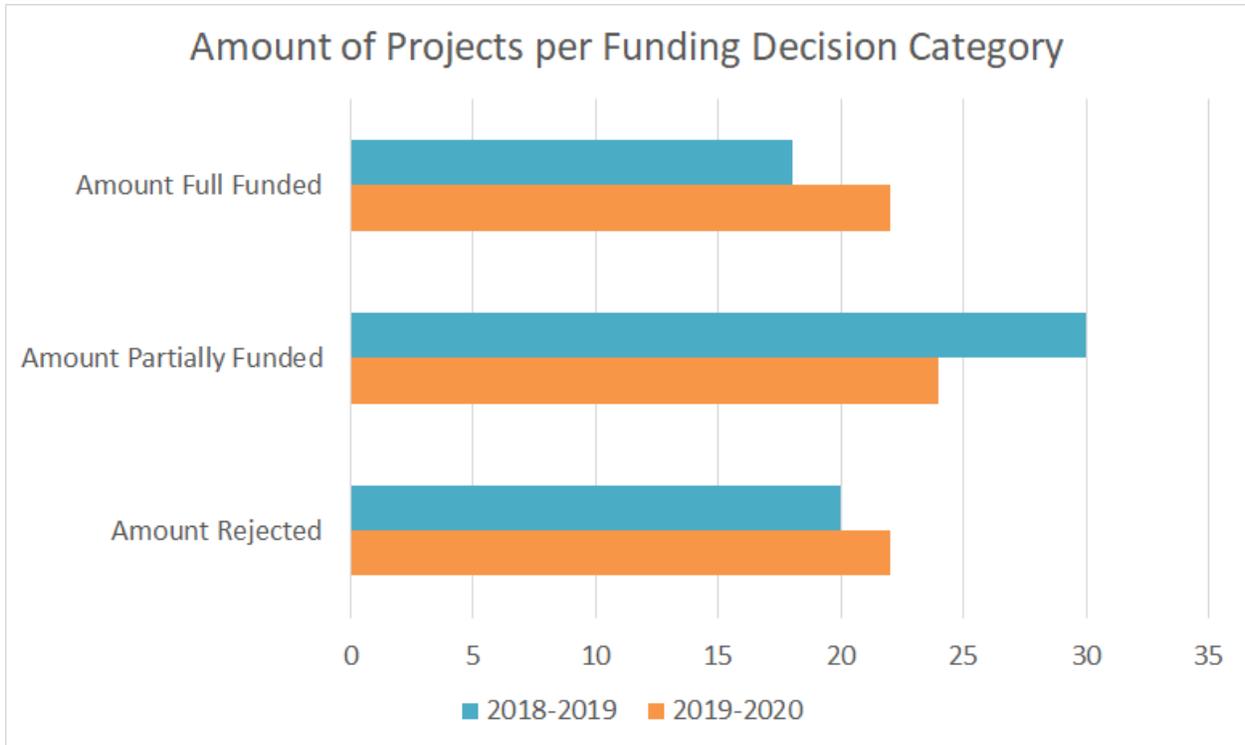
KPI 4 outlines the amount of funding distributed to the seven recognized project themes of the SAF. Compared to the last fiscal year, the total amount we gave out to community based projects has increased by 22%! The total amount we gave out to social justice projects decreased by 9% which indicates our applicants may be focusing more on community building than explicitly social justice based projects. Additionally the total amount given out to energy, resources and technology projects decreased by 6% similarly health and wellbeing projects decreased by 7%.

Amount Allocated by Project Themes



KPI 5. Amount of Projects per Funding Decision Category

KPI 5. Gives a two year snapshot of the amount of projects on which our Board of Directors makes various decisions. When the Board of Directors receives an application they have three options. They can give the application full funding based on the amount requested; they can give partial funding based on the merit of their financial need; or they can deny funding to the project. Over the past year you can see that the Board of Directors has granted more full funding to projects which may indicate that we are receiving higher quality applications. Additionally the Board of Directors denied funding to more applicants this year than the year previous.

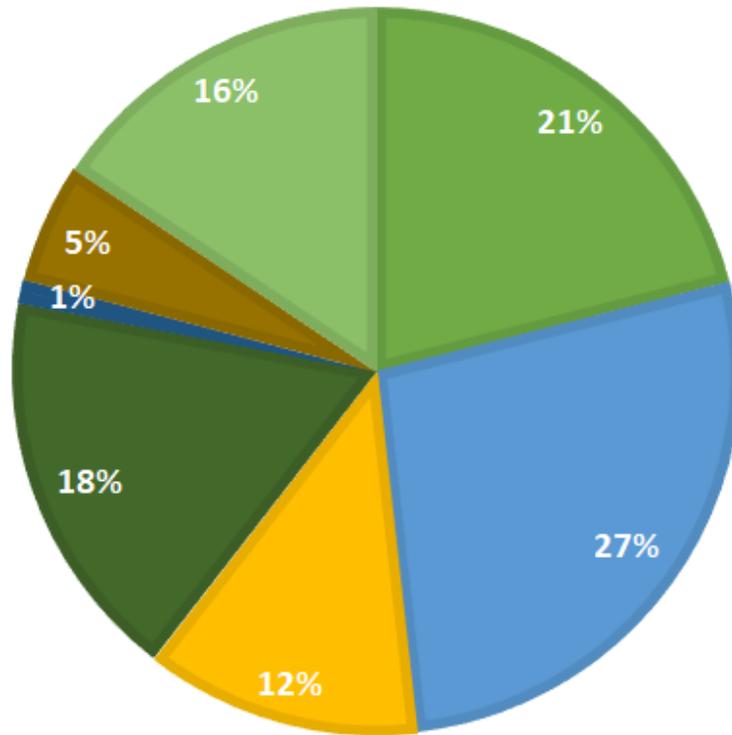


KPI 6. Amount Spent per Expense Category by Projects

KPI 6 outlines the relative amount spent by our projects during the 2019-2020 according to various expense categories. The largest expense categories are materials and honorariums making up nearly half of all the project expense allocations. We expect over the next year, with the COVID 19 restrictions, that venues and food costs will significantly decrease which makes up 34% of the expenses incurred during the 2019-2020 fiscal year.

AMOUNT SPENT PER EXPENSE CATEGORY BY PROJECTS 2019-2020

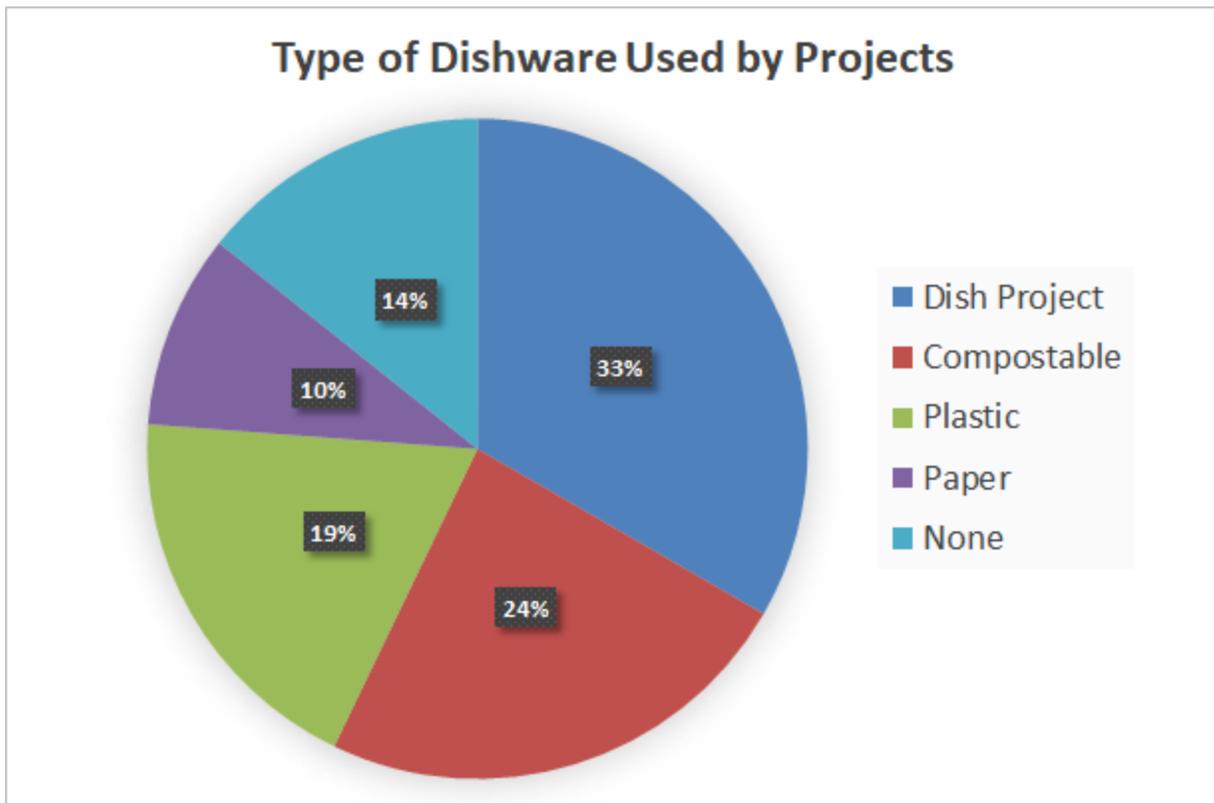
■ Materials ■ Honorarium ■ Professional Services ■ Food ■ Marketing ■ Printing ■ Venue



Quantitative Metrics

KPI 7. Types of Dishware Used by Projects

Through the final reporting process, we were disappointed to see that 19% of our projects which bought and shared food during their events had plastic dishware products. It should be noted that the projects which reported utilizing plastic dishware often also reported using paper products meaning that not all of their dishware was plastic. We encourage all of our projects to use the Dish Project and hope to increase its use rate among our projects in future years.



KPI 8. Key Qualitative Averages

The key qualitative average metrics gives a snapshot of the level of engagement we typically expect to see from our funded projects. It should be noted that averages do not give a complete picture since some projects with high numbers skew the data. For example, 4 out of the 21 of the projects which completed their final reports indicated that they did not engage any faculty members.

Key Qualitative Average Metrics 2019-2020

