

Kwantlen Student Association Dragon Boat Team 2010



Kwantlen Women's Soccer Team 2010 Champions



Kwantlen Convocation October 2010

Kwantlen
POLYTECHNIC
UNIVERSITY

2010/2011

—

2012/2013

Accountability

Plan

and

Report

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1. Letter from the Board Chair and President

June 30th, 2011

Board of Governors

Hon. Naomi Yamamoto
Minister of Advanced Education
Province of British Columbia
P.O. Box 9059, STN PROV GOVT
VICTORIA, BC V8W 9E2

Dear Minister Yamamoto:

We are pleased to provide you with the 2010-2011 Accountability Plan and Report of Kwantlen Polytechnic University. The University has enjoyed another year of growth and development, even as it confronts many of the issues characteristic of change. Kwantlen's continued development confirms the decision to establish Kwantlen as a teaching university, and we thank your Ministry for its continued leadership and support.

A major achievement of this year was the completion of Kwantlen's vision exercise, which established a series of commitments intended to shape the University in the future. This exercise was a broadly consultative one, and follows on from the mission exercise of last year. The intention of Kwantlen's vision and commitments exercise was to establish Kwantlen's role as both a polytechnic and a teaching university. As well, Kwantlen completed this year a comprehensive branding review, with the launch of the University's new brand scheduled for September. The final stage in the current exercise will be the creation of detailed operational plans rooted in the various departments and Faculties and growing out of the University's commitments.

The last year was an exceptional one for the development of academic programs, with six new degrees and five new majors approved by DQAB. As one would expect of a polytechnic university, a significant number of these degrees focus on applied education. They include undergraduate degrees in horticulture, sustainable agriculture, product design, business, biology and health sciences. Kwantlen continues its commitment to accessibility, although this may become increasingly difficult as the institution is expected to exceed 100% capacity in the coming year.

We have continued with the revitalization of our Langley campus, and completed a new student services wing. Previously outmoded and under-utilized laboratory space at the Langley campus is being renovated to serve students from our Horticulture, Agriculture, Science, and Health programs. Planning is currently underway for the conversion of the former trades space at Langley into teaching and lab space for the Faculty of Community and Health Studies, which is scheduled to move to the Langley campus for September 2012. This move will finally provide a critical mass of students on the Langley campus and make available much needed academic space on the Surrey campus, where the Faculty is currently located. As well, the University completed a major renovation to its Richmond Library, and has embarked on a general refurbishment of its Richmond campus, which is very much showing its age.

Kwantlen is continuing with its review of institutional policies to bring them in line with the governance framework established by the University Act. This exercise should be completed this year. The University also made a number of important senior appointments, including a new Vice-President (Academic) and a new Associate Vice-President (Academic). We continue to be supported by an engaged faculty and staff as Kwantlen continues with its transition from a university college to a university.

The University anticipates further growth in the coming year, and looks forward to working with your Ministry and with you personally in further positioning the institution as a comprehensive teaching university providing broad educational opportunity to the south Fraser region.

Sincerely,



Scott Nicoll
Chair, Board of Governors



David W. Atkinson
President & Vice Chancellor

2. Institutional Overview and Strategic Direction

2.1 Institutional Overview

Figure 2.1



The Kwantlen region comprises the cities of Richmond, Langley, Surrey and White Rock, the Corporation of Delta, the Township of Langley, and the Tsawwassen First Nation, a total of 1,023 square kilometers. It has a population of over 900,000 people,¹ more than 20% of British Columbia's residents.

The region, the fastest growing of the province,² includes densely populated urban regions, suburban neighbourhoods, areas of heavy and light industry, and working farms. It

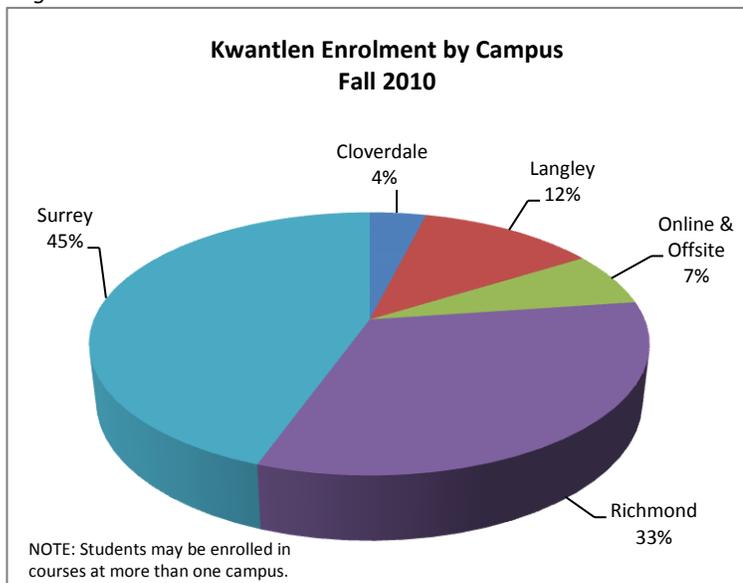
adjoins the lands managed by Port Metro Vancouver and the Vancouver Airport Authority.

From its beginnings as Kwantlen College in 1981, Kwantlen Polytechnic University has been closely tied to the communities it serves. Kwantlen's four campuses: Langley, Cloverdale (Trades and Technology Campus), Surrey, and Richmond, as well as on-line course offerings, provide easy access for students. Four-fifths of its students and just over half of its employees live within the region.

In the last academic year (AY), 2009/10, 18,700 individual students enrolled in programs at Kwantlen. This is a 6% increase over academic year enrolments in the previous year.

This growth in enrolment has been greatest in the Faculties of Business (15%), Community & Health Studies (31%), Humanities (13%), and Trades and Technology (11%) (Figure 2.3), and most of it in baccalaureate degree programs. Enrolments in baccalaureate programs increased 47% between AY 2007/08 and AY 2009/10, while enrolments in other credential levels were relatively stable. (Figure 2.4) The students have a choice of one hundred and eighteen specific program credentials ranging from Post-Baccalaureate Diplomas through Certificates of Completion in a wide range of subjects delivered by eight Faculties.

Figure 2.2



¹ BC Stats, P.E.O.P.L.E. 35, November 2010

² The population in the Kwantlen region increased 2.2% between July 2008 and July 2009 compared to an increase of 1.6% for British Columbia during the same period. Kwantlen Statistical Profile, 2009, BC Stats

Figure 2.3

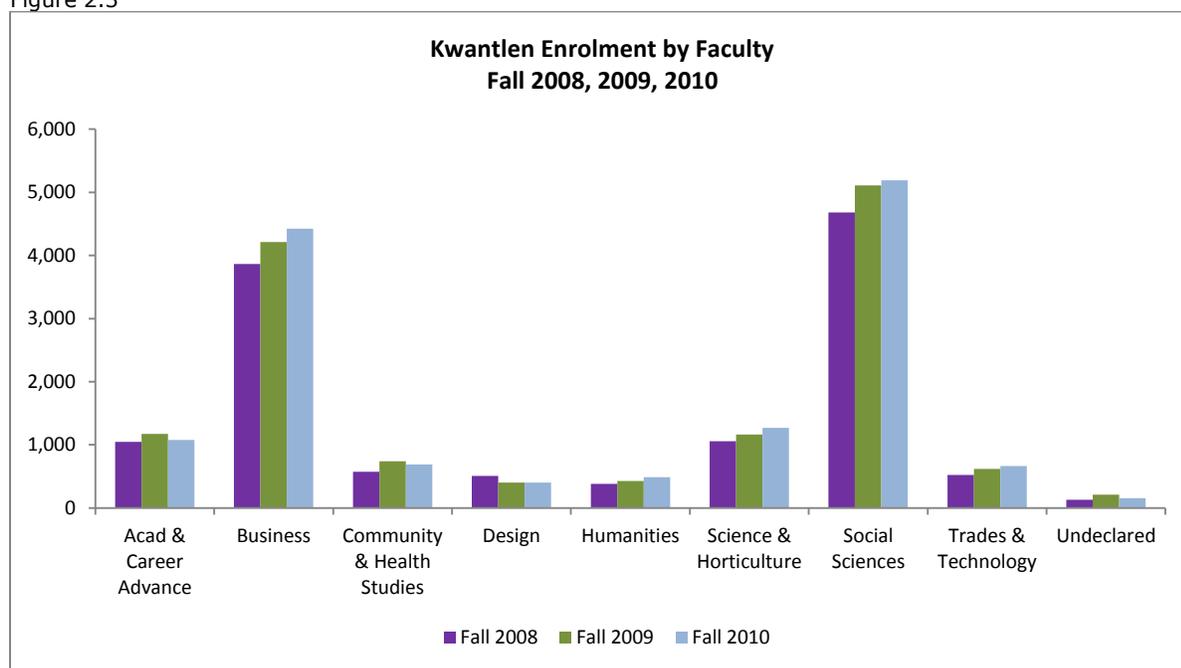
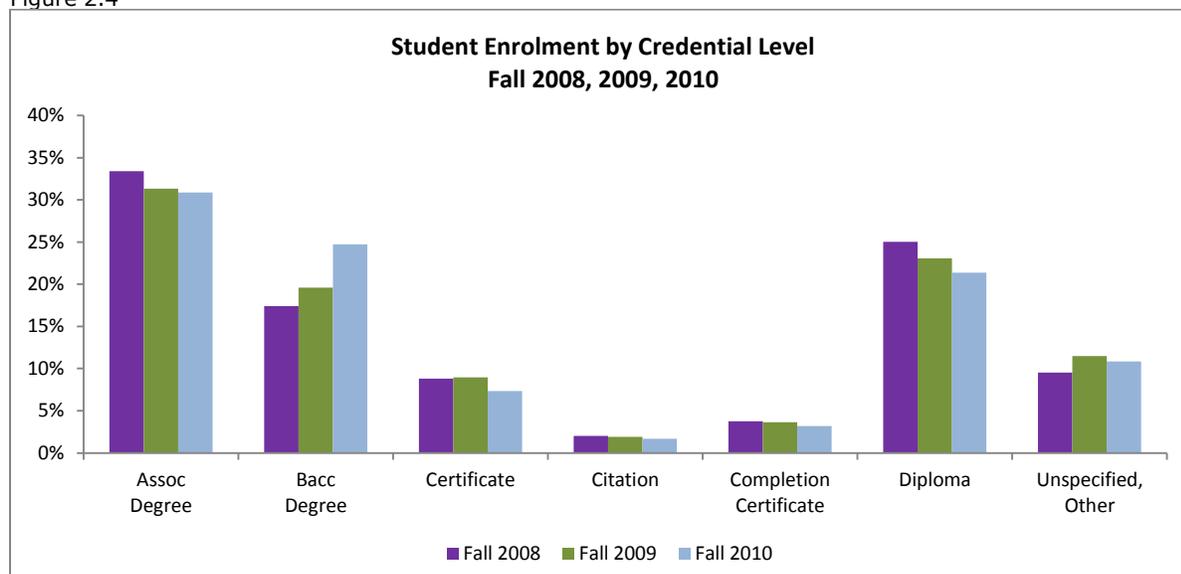
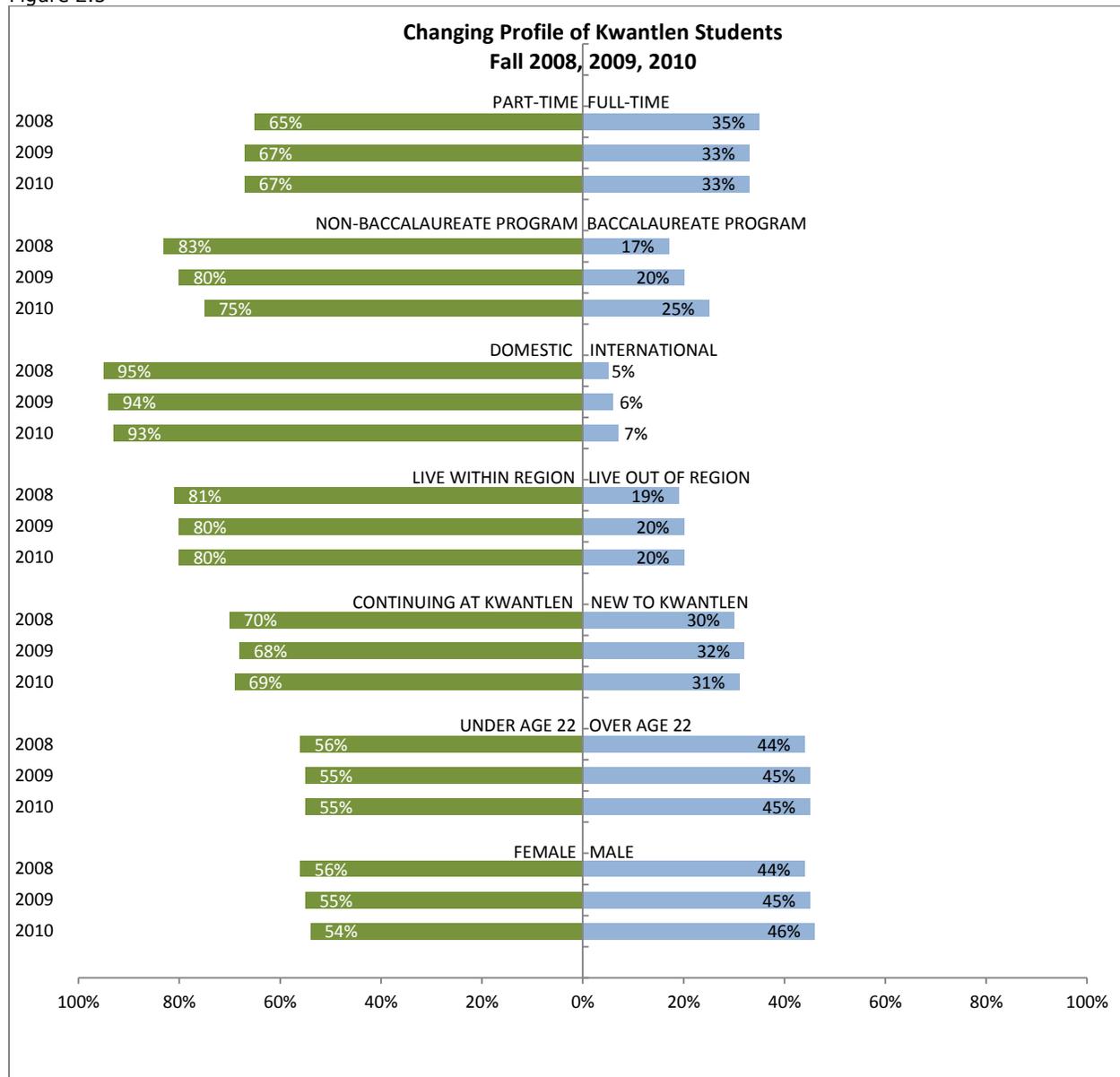


Figure 2.4



Apart from the increase in students enrolled in baccalaureate programs and the increase in international students, the profile of Kwantlen’s student body has changed little over the past three years. (Figure 2.5) More than half the students are age 22 or under and eighty percent live within Kwantlen’s region. There has been a slight increase in the number of students attending part-time: i.e., taking fewer than four courses in a semester.

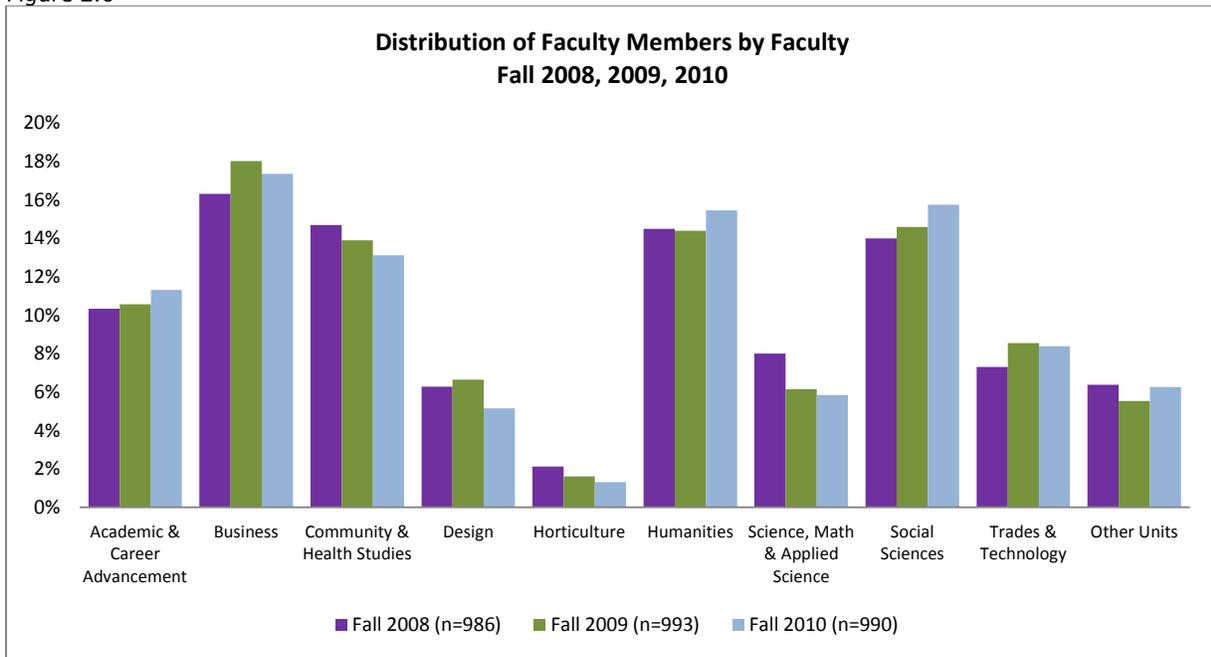
Figure 2.5³



³ Part-time is defined as taking fewer than four courses in a semester

Kwantlen's faculty numbers have not changed much between Fall 2008 and Fall 2010, but there has been some re-distribution across Faculties (Figure 2.6) and an increase in the number of faculty who are full-time.

Figure 2.6



In 2009-10 Kwantlen prepared its Mission and Mandate Statement, and in 2010-11 the Vision and Commitments Statement was approved by the University. Work on the development of a strategic plan has begun.

2.2 Mission and Mandate Statement

Who We Are

Kwantlen is British Columbia's Polytechnic University. As a leader in innovative and interdisciplinary education, we offer all learners, regardless of background and preparation, opportunities to achieve the highest standards of academic performance. Its many programs of study provide applied learning and broad-based university education.

Its relevant, engaging, and inclusive environment facilitates personal and professional development. Critical awareness, cultural sensitivity, and social responsibility are all foundational to its commitment. We provide accessible and outstanding scholarship to prepare its learners for a complex world.

We value scholarship as a socially relevant obligation and opportunity. We support multiple approaches to research and innovation to address community, industry, and market needs. Community engagement is the manner in which we demonstrate its commitment to the social value of the University.

Its approach to teaching and learning is based on mentorship, discovery, purposefulness, and learner autonomy. Its faculty demonstrate an authentic spirit of inquiry as a model for learners. In turn, learners engage with a teaching environment that is collaborative, innovative, creative, and respectful.

Its University culture is based on critical inquiry, collegial debate, knowledge generation, freedom of expression, diversity, and environmental stewardship and sustainability. Yet we go farther: by recognizing the necessary integration of these principles as its foundation and its purpose.

What We Do

We support a dynamic educational community that embraces emerging and experimental teaching methods and research-driven pedagogy. We create a culture that is learner-focused, academically rigorous, innovative, interdisciplinary, and socially responsible.

We respect the academic freedom of learners, faculty, and staff as foundational to the pursuit of knowledge. We recognize that all members of the University community are responsible for exercising their freedoms with honesty, integrity, and respect for the principles of justice, equality, and human rights.

Access

Kwantlen's history and purpose as a polytechnic institution integrates college, trades, and university experiences. We respond to community, regional, industry, and market needs through a distinctive variety of programs, research initiatives, and community partnerships. Transitions programs, multiple entry points, international education, and bridging opportunities demonstrate its commitment to accessible lifelong learning across a broad range of educational options. We view access to education as the pathway to citizenship.

Scholarship

We encourage faculty and learners to participate in many forms of knowledge generation and research, including those focused on discovery, creativity, application, and teaching. We honour and reward scholarship that involves learners and the broader community in research design, development, and dissemination.

Community

We recognize and respond to challenges and opportunities within the dynamic communities of the Fraser region of British Columbia. We promote leadership by developing and supporting community-based initiatives that address economic, social, and cultural issues within an increasingly global context. Synergies among various groups are developed and sustained through complementary cultures and practices that encourage autonomy, adaptability, collegiality, service, and excellence.

Mentorship

We provide and promote a learning environment in which learners examine and develop their values, goals, and character through the integration of personal, academic, and professional inquiry. We encourage lifelong learning and a continuing relationship with the University. We expose learners to workplace experiences, offer programs in continuing education, and provide educational opportunities for those seeking career change or development.

Stewardship

Through program delivery, services, and research initiatives, we aspire to inform and transform attitudes and values to reflect its role as a responsible and sustainable educational institution. Its health and its achievements derive from, and depend upon, the health of the Earth and its inhabitants.

Approved by Senate November 2009 and by the Board of Governors January 2010

2.3 Vision and Commitments Statement

OUR VISION

Innovative, transformative, and ambitious, Kwantlen Polytechnic University serves the needs of our region, of British Columbia, and beyond. We inspire students to excel in their careers, lead in their communities, and succeed in their lives

OUR PROFILE

A Unique Institution: We deliver university degrees, programs in technology and trades, career and preparatory studies, and professional and continuing education, all of which reflect and express our polytechnic mandate

A Teaching University: We commit to currency of knowledge and disciplinary engagement, and deliver a well-rounded undergraduate education that stresses the relationship between teacher and student. We provide students with an ethical framework, critical understanding, and social awareness necessary for good citizenship

A Polytechnic: We emphasize applied education within the context of broad-based undergraduate learning to prepare our students for successful and rewarding careers

COMMITMENT TO OUR STUDENTS

Accessibility and Flexibility: open access, multiple entrance and exit points, program bridging, acknowledgement of relevant experience, and flexible learning pathways

Degree Education: every student pursuing a degree with a broad-based education, and acknowledges the importance of balancing depth and breadth of study

Professional and Continuing Education: learning opportunities that support professional and personal enrichment by responding to the needs of the workforce and the interests of our broader community

Student Experience: providing an outstanding student experience through our teaching, support programs, services, & systems that enhance & enrich student life

COMMITMENT TO OUR PROGRAMS

Applied Science and Technology: developing applied science and technology to advance its polytechnic mandate and to meet the emerging needs of British Columbia

Flagship Programs: the development of exceptional programs that reflect the institution's applied mandate and further its reputation

Service Learning: providing transformative experiences that integrate academic learning with principles of civic responsibility and community engagement

Work-integrated Learning: programs will include practical experience in the form of co-ops, practica, internships, or other applied initiatives

OUR COMMUNITIES

Aboriginal Engagement: developing meaningful partnerships, pedagogical approaches, program offerings, and student services to better meet the distinctive needs of all aboriginal peoples

Alumni: develop and maintain relationships that celebrate institutional pride leading to increased involvement with and support of the University

Applied Research and Innovation: promotes applied research and scholarly activities that enhance our teaching and enrich our communities

Educational Opportunity: celebrate the rich diversity of its region. Accordingly, we seek out students of diverse ages, backgrounds, and aspirations

Engagement with our Partners: establish strong and productive ties and external relationships to inform curriculum and new program development, to provide work-integrated learning, and to identify applied research and innovation opportunities

OUR UNIVERSITY

Academic Freedom: safeguard freedom of inquiry, thought, expression, publication, and peaceful assembly, which along with individual responsibility are the cornerstones of our identity

An Exceptional Workplace: provide an environment that inspires commitment and leadership, and provides an attractive and vibrant place to work and to grow

Institutional Participation: support collegial, transparent and collaborative decision-making processes and establishes mechanisms to encourage broad participation from all areas of the University

Internationalization: Kwantlen commits to providing a global perspective by developing a vibrant international student body and partnerships that encourage faculty and student participation

Promoting Excellence: Kwantlen inspires, supports, and celebrates outstanding achievement throughout the institution

Sustainability: Kwantlen informs and transforms attitudes, values, and practices that confirm its role as an educational institution committed to environmental, social, and economic sustainability

Technology: Kwantlen commits to the innovative, creative, and considered use of technology to enhance teaching, learning, and the day-to-day environment of students, faculty, and staff

Approved by Senate December 13th, 2010 and by the Board of Governors February 2nd, 2011

3. Planning and Operational Context 2011 - 2013

3.1 Factors Affecting Kwantlen's Student Demand

3.1.1 Domestic Student Demand

Much of the steady growth in enrolment that Kwantlen has seen over the past three academic years is likely driven by the drop in the employment rate since 2008.⁴ Between 2008 and 2010 enrolment growth at Kwantlen and the unemployment rate in the region has a high positive correlation (0.72). The overall employment rate in the Lower Mainland remains lower than a few years ago, a situation that usually precipitates a growth in enrolments as people choose not to enter the labour market. The number of people age 15+ in the Vancouver Metropolitan Area who were not part of the labour force increased by 57,800 between 2007 and 2010.

Figure 3.1

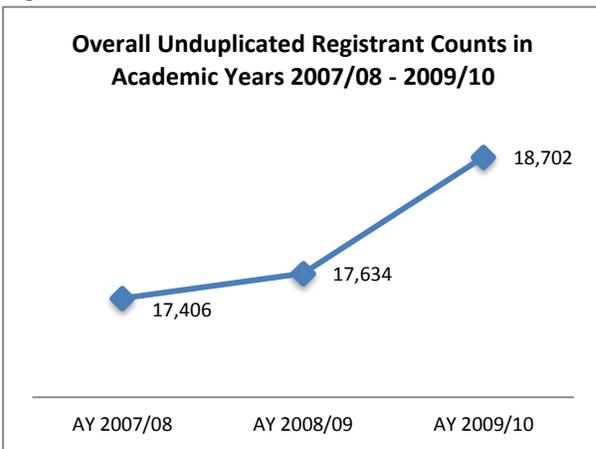


Figure 3.2

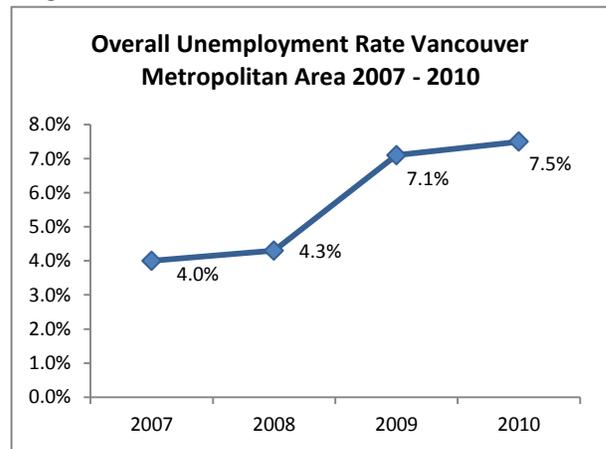
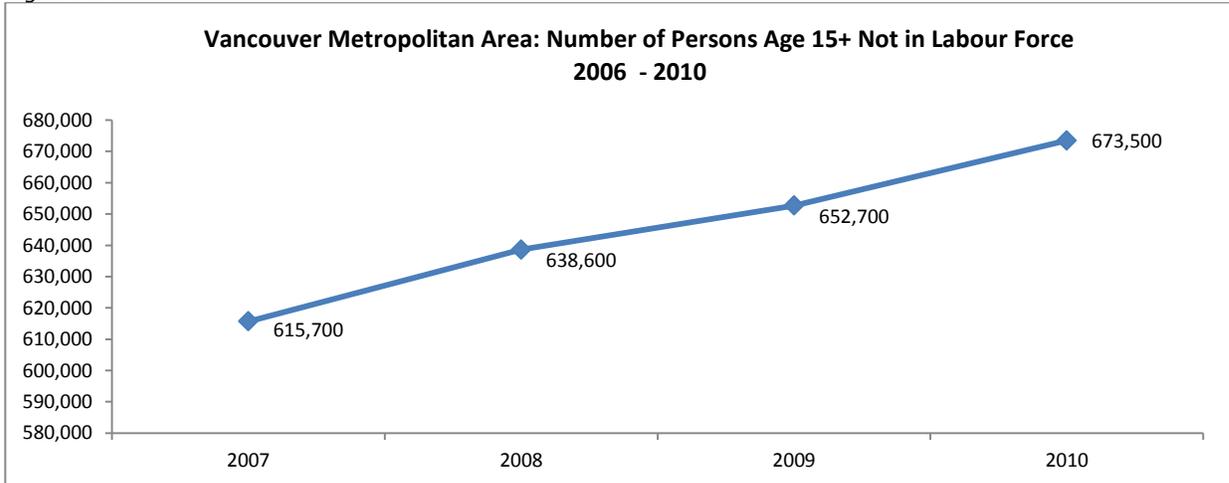


Figure 3.3



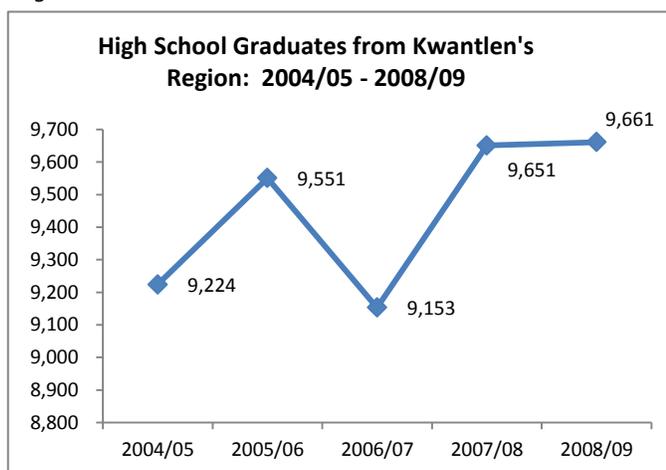
While the economic outlook for this region is positive, particularly compared to other sections of the province, recovery to the employment levels of 2007 and 2008 has been slow.

⁴ Labour Force Survey Annual Averages cited by BC Stats in Labour Force Statistics, March 2011

3.1.1.2 Domestic Student Demand: Demographics

The increase in the number of high school graduates in the region is likely another factor in the increased enrolments. The number of high school graduates in Kwantlen's region has been rising the past five years (Figure 3.4) as has the number of 18 – 24 year olds in the region. However, the trends are not expected to continue. The number of students enrolled in Kwantlen's region high schools in 2009/10 indicates a likely drop of 2,500 grade XII students from 2009/10 levels by 2013/14. (Table 3.1)

Figure 3.4



Demographic projections⁵ also suggest that the number of 18 – 24 year olds in the region is likely to drop 5.5% by 2016. As over half Kwantlen's student body is 22 years of age or younger, the demographic situation will challenge Kwantlen to maintain enrolment levels unless it makes greater overtures to the population age 25 – 45 which is forecast to increase 14% in the in the next five years. (Table 3.2)

Table 3.1: 2009/10 High School Enrolments in Kwantlen Region High Schools

School District	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Langley (S.D. 35)	1,558	1,634	1,772	1,976	1,872
Surrey (S.D. 36)	5,318	5,674	6,241	5,927	6,461
Delta (S.D. 37)	1,414	1,499	1,515	1,533	2,024
Richmond (S.D. 38)	1,868	1,986	2,097	2,241	2,560
Kwantlen Region (Public and Independent)	10,158	10,793	11,625	11,677	12,917

Table 3.2: Kwantlen Region Population Projections by Age Group, Four Year intervals: 2010-2036

Year	Under 5	5-17	18-24	25-29	30-44	45-54	55-64	65 & Over	Total
2010	49,804	139,230	91,551	64,048	186,296	141,559	109,190	126,764	908,442
2012	52,133	138,264	91,414	68,792	193,965	145,098	117,866	138,250	945,782
2016	56,344	139,957	86,603	74,094	211,578	149,748	134,561	163,861	1,016,746
2020	59,828	147,280	83,422	71,138	236,348	147,388	150,306	192,661	1,088,371
2024	62,083	157,190	82,584	69,051	254,135	152,313	156,267	224,819	1,158,442
2028	62,512	166,634	85,629	67,354	261,272	165,049	156,914	258,758	1,224,122
2032	62,157	172,696	91,751	68,076	258,575	184,971	158,252	288,826	1,285,304
2036	62,306	175,348	97,490	71,714	253,121	201,812	165,146	314,002	1,340,939

The composition of the population in Kwantlen's region also impacts enrolment demand. This region receives a large proportion of the immigrants to British Columbia. Immigrants often need to supplement their previous education to enable them to more fully utilize their skills and knowledge in the Canadian workplace driving a demand for appropriate courses and programs. Research indicates that many of the immigrants coming to Canada are well educated and value education for their children; this is likely to drive Kwantlen enrolments upwards.⁶

⁵ P.E.O.P.L.E. 35, BC Stats, November 2010

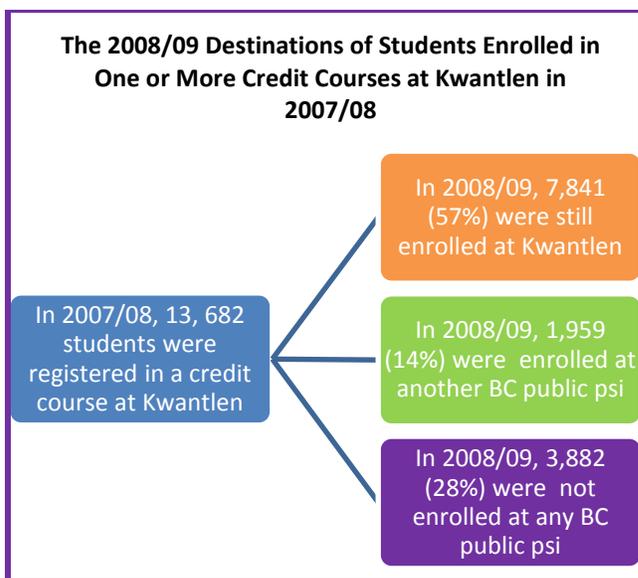
⁶ Trends in Higher Education, Volume1 - Enrolment, Association of Universities and Colleges of Canada (AUCC), 2011

3.1.1.3 Domestic Student Demand: Competition

Kwantlen's location in the Lower Mainland makes it far more vulnerable to the actions of other public postsecondary institutions than are institutions in regions with less competition. This was evident in the drop in Kwantlen's share of its region's high school grads from 22% in 2003 to 16% in 2008 as the research universities (particularly UBC and SFU) lowered their entering academic requirements. As pressure on their capacity increases, the research universities may again choose to limit the number of first year students they accept and Kwantlen may see its share increase.

Kwantlen has seen a steady, though slow, increase in its retention of upper year students over the past five years, but still almost 2,000 students enrolled in one or more credit courses at Kwantlen

Figure 3.5



in 2007/08 were registered at another BC public postsecondary institution in the following year. Of the 57% still at Kwantlen, 65% were registered in Arts and Sciences programs at Kwantlen and 25% had completed more than 61 credits.⁷

Table 3.3 below shows the destinations of the 1,959 Kwantlen students who moved to other BC public postsecondary institutions in 2008/09 and the origin of the 965 students who moved to Kwantlen that year from other BC public postsecondary institutions to complete their studies.

While 57% of students in the cohort of students in credit courses remained at Kwantlen, Kwantlen is committed to keeping more of our students through to completion and to attracting more students from other institutions.

Table 3.3: Kwantlen Student Origins and Destinations

In 2008/09 1,959 students moved from Kwantlen to...		In 2008/09 965 students moved to Kwantlen from...	
SFU	515	SFU	238
Douglas and Langara	342	Douglas and Langara	243
BCIT	336	BCIT	157
UBC/UBCO	269	UBC/UBCO	95
Other BC universities	293	Other BC universities	142
Other BC colleges and institutes	204	Other BC colleges and institutes	90

Currently approximately three quarters of credit course enrolments at Kwantlen are in first and second year courses. Expanding the range of third and fourth year course offerings necessary to increase retention through to degree completion can only be achieved by constricting existing lower level course offerings. Yet, limiting access to first and second year courses while enrolments build in the upper years of degree programs restricts the pool of students eligible to advance to third and fourth year courses. Kwantlen is working to increase the number of students entering at third year, but this is an opportunity that will be fully realized only when Kwantlen's degrees acquire the solid reputation that comes with time.

⁷ Post-secondary Student Mobility 200708 to 200809 Data Tables, AVED, February 2011

Kwantlen constantly monitors who is enrolling at Kwantlen in order to adjust recruitment and retention strategies as needed. The addition of new programs which reflect Kwantlen's teaching focus and polytechnic mandate will help to diversify the potential student base.

3.1.2 International Student Demand

In 2010 BC welcomed an estimated 94,000 international students to its K-12, postsecondary and language institutions, both public and private; Kwantlen enrolled 1,189 of these. A recent study published by Roslyn Kunin and Associates, *The Economic Impact of International Education in British Columbia*, is designed to help the province and the BC Council for International Education to plan strategically for future growth in the industry, currently estimated to have an economic impact of \$1.8 billion on the provincial economy.⁸ Kwantlen is likely to benefit from this strategy as well as from its own recruitment and retention initiatives.

Kwantlen has enjoyed an increase in international student enrolment over the past three years, from 5.5% in FY 08/09 to 8% of total FTE enrolment in FY 09/10 and strives through focused recruitment to maintain this trend.

The enrolment of international students is affected by some unpredictable factors; such things as currency fluctuations, the sense abroad of Canada's safety, and policy changes in other countries - can have major and quite sudden impacts on enrolment despite the best efforts of recruiters and development of international student friendly policies and procedures.

Some factors potentially affecting international postsecondary student enrolments are the large tuition increases in the United Kingdom, tuition-free policies in Germany, the shift to a more "North American" structure of higher education throughout Europe (the Bologna process) and the effect that is having on postsecondary education systems in Central and South America which tend to align with systems in Spain and Portugal. As well, China and India, the chief sources of international students to Canada, are greatly expanding educational opportunities within their own borders and are beginning to recruit or repatriate students from abroad.⁹

3.2 Challenges in the Delivery of Education

3.2.1 Fulfilling Kwantlen's Mandate

Kwantlen is excited about the possibilities provided by its polytechnic mandate conferred by government in 2008. "Polytechnic" programs typically include science, applied science and engineering. While Kwantlen has offered first and second year science and computer science courses for thirty years, it has not delivered upper year science courses that require more sophisticated laboratory equipment than Kwantlen has had.

Following much discussion and collaboration, Kwantlen is now renovating old and formerly under-utilized laboratory space at the Langley campus. These will service students and faculty from the School of Horticulture and the Division of Science, Mathematics and Applied Sciences beginning in fall 2011. The more functional new laboratories will create opportunities for sharing preparation space, transforming teaching methods, allowing for dynamic presentations and rethinking where and how teaching takes place. The flexible design allows for emerging technologies to be incorporated.

Expanding the opportunities for students to have hands-on experiences during their programs so they learn how to apply the theoretical knowledge they've gained is an integral part of being a polytechnic. Kwantlen has long provided links to the workplace for many students, and these

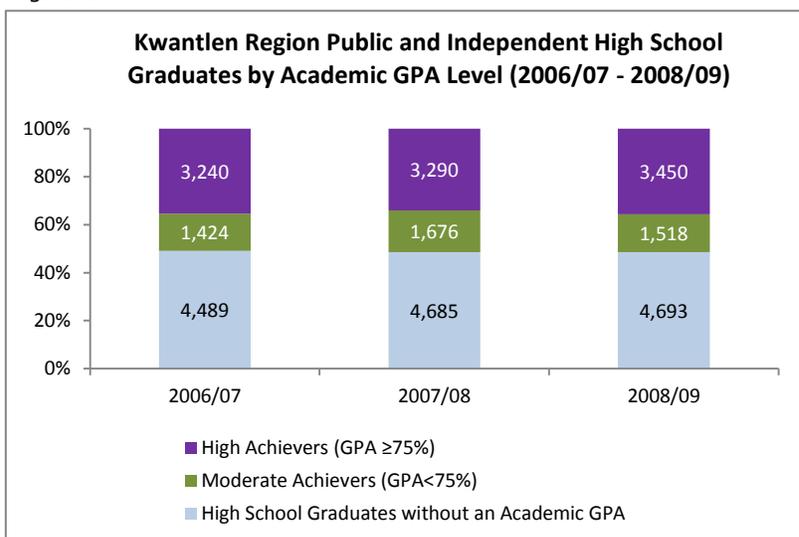
⁸ BC Council for International Education, Vancouver, BC; press release 27 April 2011

⁹ Trends in Higher Education, Volume 1 - Enrolment, AUCC, 2011

opportunities for field learning experiences need to be extended to students in all Kwantlen programs.

Along with its polytechnic mandate, Kwantlen’s legislation requires that it provide programs designed to provide education to populations who are not eligible for admission to the research universities. In Kwantlen’s region over half the students graduating from high school each year do not have an academic GPA (defined as an average grade of $\geq 50\%$ in 4 academic courses).¹⁰ (Figure 3.6) Of the “High Achievers,” those graduates with an academic GPA $\geq 75\%$, just over 60% went directly to a BC research university and just over 10% came to Kwantlen. In comparison, a third of the “Moderate Achievers” from the same graduating classes enrolled at Kwantlen. Clearly, Kwantlen provides otherwise unavailable access to postsecondary education to students in this region.

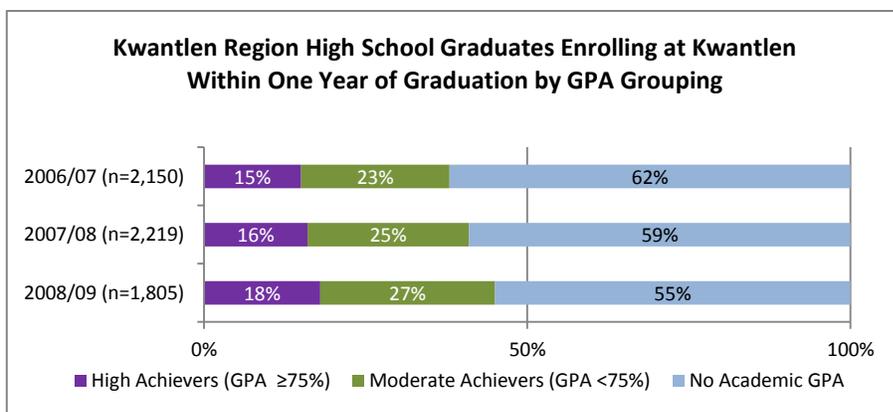
Figure 3.6



Source: Student Transitions Project Database 2010

The three most recent years of available data indicate that only 15 - 18% of the recent high school graduates from Kwantlen’s region enrolling at Kwantlen had an academic GPA that would permit their entry into a BC research university. (Figure 3.7) The level of academic preparedness of many of the remaining recent graduates enrolling at Kwantlen makes it likely that they will require the services of the learning centre, academic advisors, and other support staff as well as one or more developmental courses to equip them to succeed in postsecondary level work.

Figure 3.7



Source: Student Transitions Project Database 2010

Kwantlen’s region is home to a large proportion of recent immigrants to British Columbia, and many K-12 students in our region – 45% in Surrey and 57% in Richmond – speak a language other than English at home.¹¹ When these students reach a postsecondary institution, they are likely to require extra help dealing with academic English.

Providing these extra supports necessary for the academic success of so many of Kwantlen’s students requires that Kwantlen invest in resources in addition to those needed to offer regular

¹⁰ BC Student Transitions Project Database 2010, Ministry of Advanced Education, April 2011

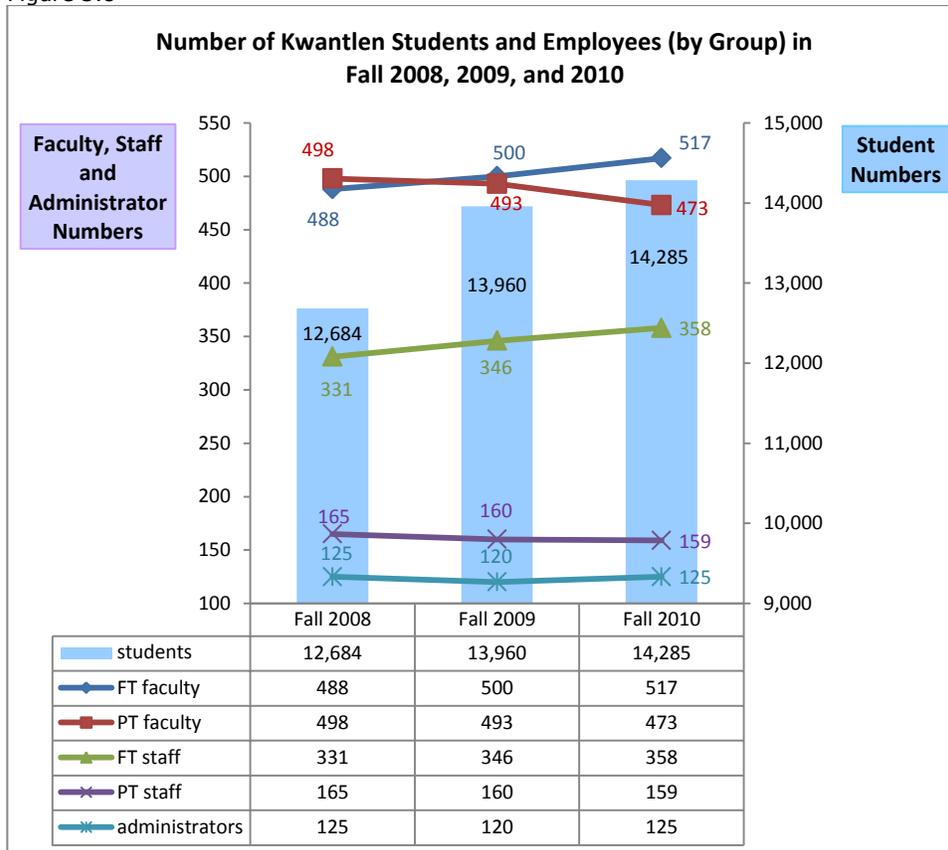
¹¹ Ministry of Education Summary of 2009-10 Key Information Report

classes and student services if it is to provide postsecondary education access with a reasonable chance for success to these students.

3.2.2 Impact of Growth and Patterns of Enrolment

Continued enrolment growth increases pressures on facilities, staff, and services. While student numbers in AY 2009/10 increased 7.4% over AY 2007/08, the number of faculty was stable, and the number of staff increased only 4.7% over the same period (Figure 3.8).

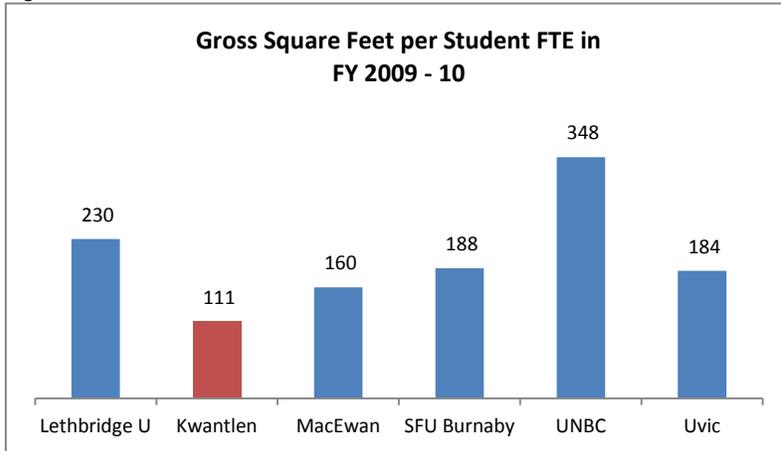
Figure 3.8



As the ratios of student to faculty and staff increase, student access to counseling, advising, admissions and other service staff takes longer, and the opportunities for one-to-one assistance to students by faculty are reduced.

Just one third of Kwantlen students attend classes full-time (defined as 4 or more courses in a term) as many work while they pursue their education so that each FTE represents almost two individual students. Regardless of the number of courses a student is taking, each one requires basic services like admissions, advising, library, study space, parking, etc. The large number of part-time students challenges faculty planning course offerings as students' progress through their programs is not predictable.

Figure 3.9



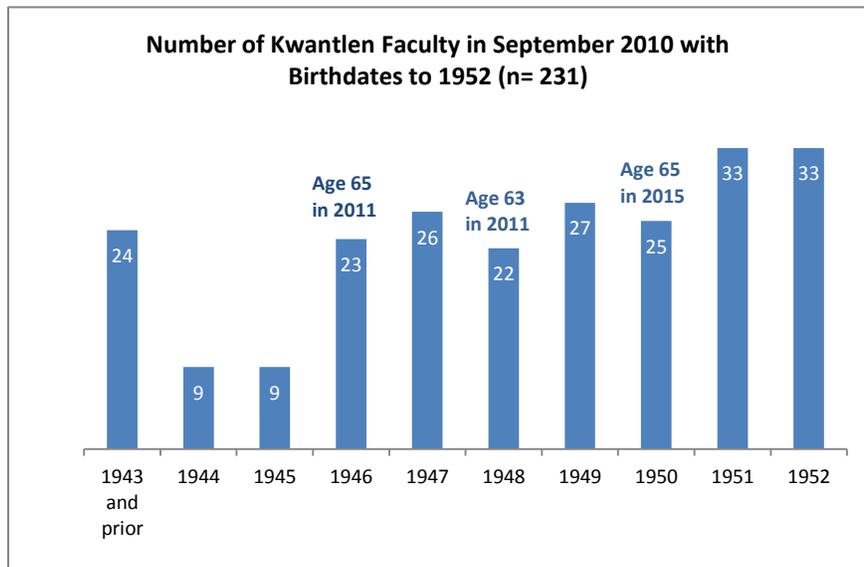
Currently, Kwantlen is making heavy use of the physical space it has. The average square feet per student FTE ratio at several comparable institutions who participated in a postsecondary indicators project¹² is 203.5 compared to Kwantlen's 111 (Figure 3.9). As our enrolments increase and as new programs come into operation, the pressures on our physical space will increase.

3.3 Institutional Infrastructure

3.3.1 Maintaining University Human Resources

Kwantlen is facing a large number of faculty retirements over the next three to five years. Just over 11% of faculty is aged 63 or older this year. Assuming no retirements or attrition, 165 of Kwantlen's current faculty will be age 65 or older by 2015 (Figure 3.10). These data suggest Kwantlen will need to replace between 11% and 16% of current faculty in the next 3 - 5 years. Searching for over 100 new faculty will put considerable strain on Human Resources Services staff, and all the faculty search committees that will be needed. Many are concerned that the level of turnover will produce instability within Faculties.

Figure 3.10



As Kwantlen continues to fulfill its polytechnic university mandate, it needs to find new faculty members for its applied programs who have both specialized formal training and significant workplace experience so students can receive the current, job-related knowledge and work-integrated learning that will prepare them to excel in their chosen careers.

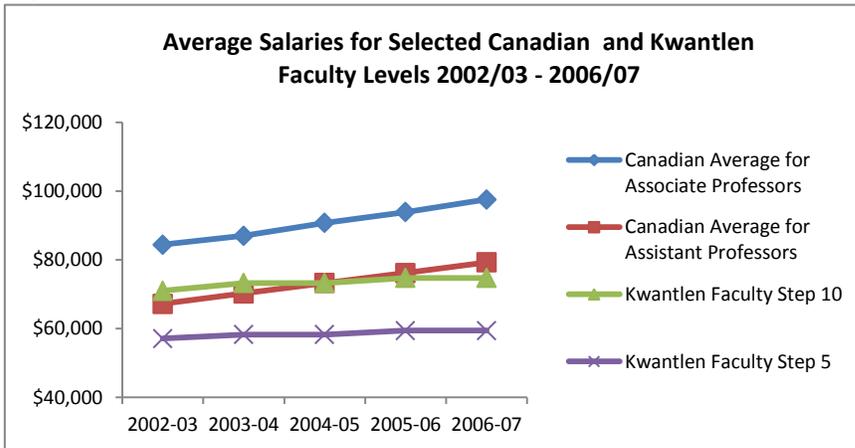
Kwantlen must also augment the number of PhD qualified faculty in a number of disciplines. Canada trails behind most G8 countries in the number of PhDs awarded annually on a per-capita basis; at the same time labour market demand for employees with graduate education continues to

¹² Association of Physical Plant Administrators (APPA) Facilities Performance Indicators Report 2011. Participation in the research is voluntary; this sample is based on the participating institutions that are the most comparable to Kwantlen

increase in Canada.¹³ Additional data suggest that the supply of PhD qualified people in Canada may not be adequate to meet labour market demand in the near future.¹⁴ In this market, Kwantlen will be challenged to satisfy its requirements for PhD educated faculty.

Between 2003 and 2007 average faculty salaries across Canada increased 15.6% - 18%¹⁵, while Kwantlen's faculty salaries increased 4% - 5.2% over the same period (Figure 3.11). This gap will continue to grow due to BC Government directives disallowing any net increase in compensation between 2010 and 2012.

Figure 3.11



As well, compensation levels for many support staff positions do not reflect their increased complexity and required skill levels. As these employees are also included in the government directive, Kwantlen's capacity to attract and retain qualified employees is constrained across a range of areas.

Salary levels for Kwantlen's professional and management employees have not kept up with the institution's growth in size and complexity over the past fifteen years, and for some positions salaries lag far behind other regional employers. Compensation levels for administrative positions at Kwantlen are markedly lower than similar positions at comparable universities across Canada, especially in Alberta and Ontario, the chief comparator provinces, placing Kwantlen at a serious disadvantage in attracting qualified candidates. A number of recent changes at the decanal and vice-president levels at Kwantlen have presented recruitment challenges in every instance due to compensation levels.

While these challenges face many institutions, Kwantlen's ability to attract employees from out of region is further affected by very high regional housing costs (Figure 3.12),¹⁶ compared to other areas of Canada.

Figure 3.12



¹³ Trends in Higher Education, Volume 1 – Enrolment, AUCC, 2011, p. 37

¹⁴ In 2008 AUCC cited data showing that the number of PhDs employed across a broad array of occupational sectors in Canada had increased 30% between the 2001 and 2006 census. The decline in the number of foreign students completing doctoral programs in Canada who stay in Canada provides evidence of the growing global demand for PhDs. (Trends in Higher Education, Volume 1 – Enrolment, AUCC, 2011)

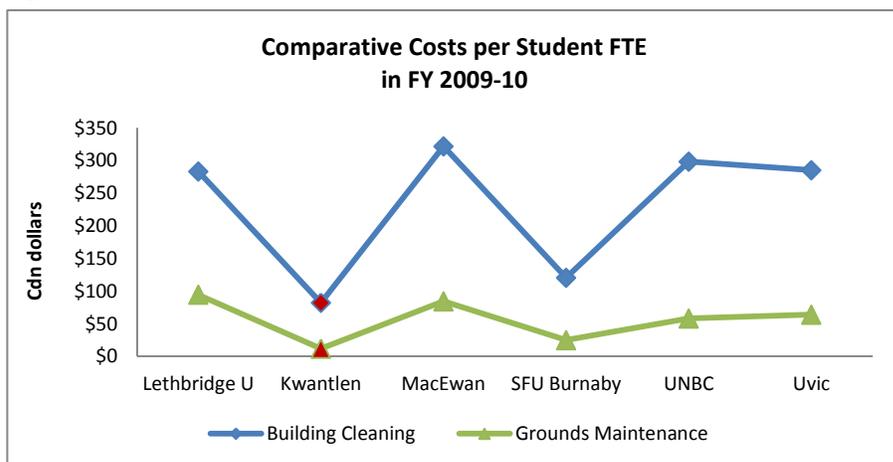
¹⁵ Statistics Canada UCASS (University and College Academic Staff System) as cited by AUCC, Trends in Higher Education, 2008

¹⁶ Canadian Real Estate Association website, 3 May 2011

3.3.2 Maintaining University Facilities

Kwantlen's four campuses provide a total of 1,083,797 gross square feet (GSF). The buildings currently in use were built between 1990 and 2008. Kwantlen has been systematically retrofitting its older buildings to achieve energy efficiencies and consequent cost savings and renovating other buildings to serve new purposes. Compared to other institutions who participated in a cost comparison research project in 2010¹⁷, Kwantlen spends little on the upkeep of its facilities (Figure 3.13).

Figure 3.13



Students in focus groups in fall 2009 commented on their perceptions of Kwantlen's lack of overall cleanliness and unkempt classrooms, labs, and grounds; "To students that makes us feel like the institution doesn't care...They don't care that we are here so why do we want to be here."¹⁸ What students, employees, and the community see as

conditions indicating neglect are, in fact, the results of a budget stretched too thin.

3.3.3 Improving University Facilities

Kwantlen has been fortunate this past year to have completed several major renovation projects with the support of almost \$8 million from the Knowledge Infrastructure Program; over half the funds came from the province of BC.

On the Surrey campus, the envelope remediation project was completed in March 2011. The building envelopes were replaced on the three original 1990 buildings (Fir, Birch and Surrey Main) and the building envelope of the Cedar Building (built 1999) was refurbished to prolong its life. The remediation project will improve the indoor environment for students and employees, reduce the potential for moisture intrusion, and increase overall energy efficiency. The attractive new zinc cladding that replaced the original stucco requires minimal maintenance for 40 years.

On the Langley campus, renovations to improve the functionality of the entrance and student services area in the West Wing were completed in March 2011. Vacated administrative space and adjacent student service areas were repurposed and refurbished to create a service-oriented area. The new Student Affairs Wing, built to LEED Silver standard, will enable students to quickly and easily access information, admissions, advising and related services. The problem of the visibility of the front entrance in the front façade of the wing was solved. Students are greeted by the wide open space filled with light from the modified skylight and are provided with comfortable modern furniture for both study and gathering. The two meeting rooms in the area have been outfitted with audiovisual equipment to allow for virtual conferences with Kwantlen's three other campuses.

Renovations to the Richmond campus library, designed as a college library in 1991, were completed this spring. This project expanded the Student Computer Commons and increased the number of study rooms making the Library more suited to meet our polytechnic university

¹⁷ APPA Facilities Performance Indicators Report, 2011

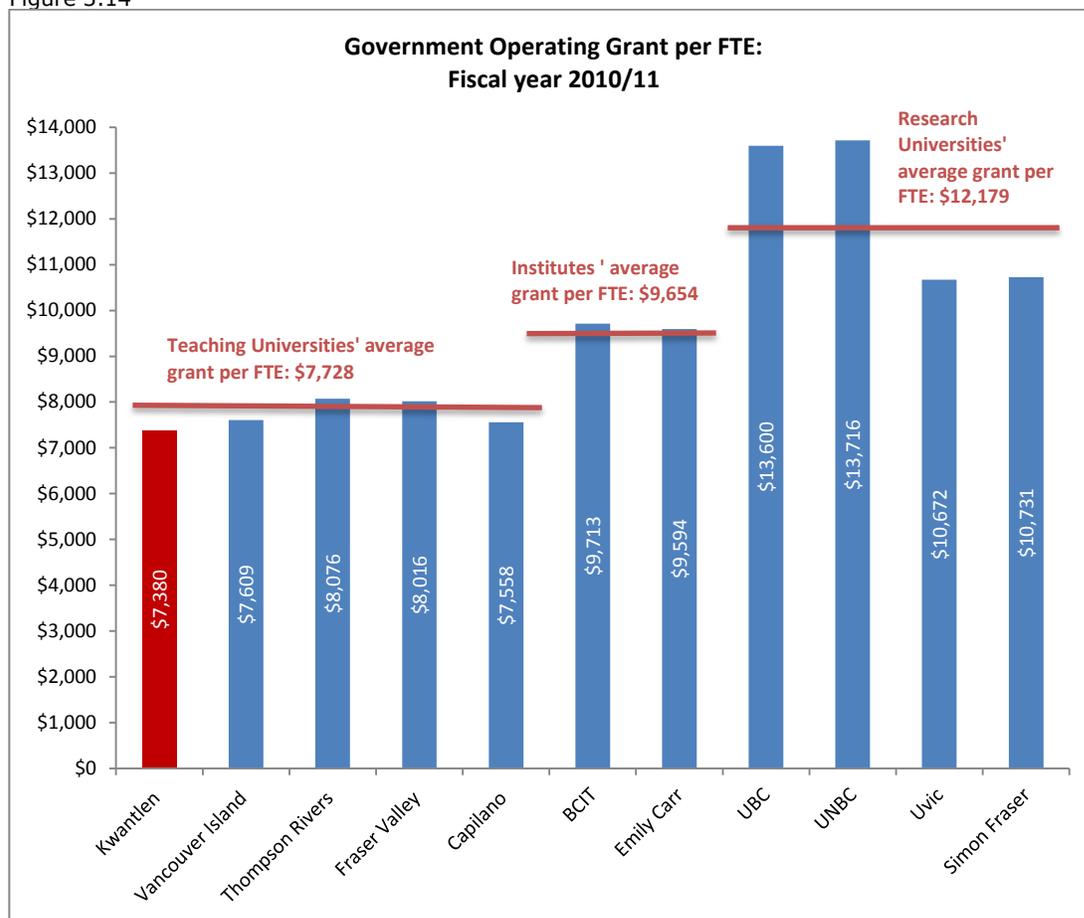
¹⁸ Focus group Mission and Mandate Consultation process, 27 August 2009

requirements. Moving the Learning Centre into former administrative space in the Library makes it more accessible to students and permits it to serve more students than previously possible.

3.3.4 University Funding

Kwantlen’s development as a polytechnic university is seriously constrained by its funding; it has been underfunded relative to the other teaching intensive universities (former university colleges) for many years. Figure 3.14 shows the Ministry of Advanced Education (AVED) 2010/11 Operating Grant divided by the FTE target for each institution to provide a dollar per FTE ratio for the teaching intensive universities, the research universities and for BCIT and Emily Carr¹⁹.

Figure 3.14



BCIT and Emily Carr, which offer fewer degrees than Kwantlen, provide the opportunities for hands-on, applied education and training that are required to deliver a polytechnic education. Funded at more than \$2,000 per FTE less than these institutions, Kwantlen is hard pressed to offer the kind of educational experience its students reasonably expect of a polytechnic university.

Per FTE funding for the research universities is almost \$5,000 more than Kwantlen receives. While we appreciate that the research universities incur higher costs to provide graduate education, only 20% of the research universities’ FTEs are designated for graduate students.

¹⁹ Budget 2010/11 – 2012/13 memos to each institution from Mark Zacharias, ALMD, June 18th, 2010

Kwantlen cannot meet the demands of fulfilling our polytechnic mandate at the current funding level. Kwantlen believes it should be funded at least at the same level as BCIT and Emily Carr: \$9,700 per FTE.

Conclusion

Kwantlen has begun work on a strategic plan to guide its development over the next three to five years. The university is situated in a densely, and fast-growing, part of the province with a great deal of varied economic activity. While it has experienced faculty, good community connections, and much enthusiasm to help it achieve its goals, Kwantlen faces many substantial challenges as it works towards fulfilling its mandate as British Columbia's only polytechnic university.

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4.

Alignment of Kwantlen's Goals and Objectives with AVED's Objectives 2010/11

BC Postsecondary System Objectives: capacity, access, efficiency, quality, and relevance		
Kwantlen's Goals	Kwantlen's Objectives	Aligns with Objectives for the BC Postsecondary System
1. COMMITMENT to STUDENTS		
Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.	S.1 Implement student and graduate success initiatives	quality
	S.2 Enhance financial support programs to maintain access for students with financial need	access
2. COMMITMENT to PROGRAMS		
Kwantlen delivers a wide range of programs and credentials that support its polytechnic mandate and integrate academic learning with practical experience.	P.1 Provide a learning environment that inspires inquiry, collaboration, creativity, and application	relevance
	P.2 Provide an appropriate and comprehensive mix of programs	capacity
3. COMMITMENT to COMMUNITIES		
Kwantlen has strong and productive ties with the communities of the Fraser region that enhance the experiences of its students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the university.	C.1 Enhance Kwantlen's connections to its communities	relevance
	C.2 Improve access to different segments of Kwantlen's communities	access
	C.3 Increase student enrolments to meet provincial targets	capacity

4. COMMITMENT to the UNIVERSITY

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

U.1 Support and enhance teaching and learning excellence	quality
U.2 Provide international learning opportunities	relevance
U.3 Implement education and service quality improvement programs	quality
U.4 Operational structures and processes support its student, program, and community goals in a sustainable manner	efficiency capacity
U.5 The physical and technological environment supports its learning, program, and community goals in a sustainable manner	efficiency capacity relevance

5. Kwantlen Goals, Initiatives and Performance Measures

5.1 Commitment to Students

Goal 1

Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.

Objective S1

Implement student and graduate success initiatives

Postsecondary System Objective

Quality

Kwantlen is aligning its credit evaluation and admission processes to facilitate transfer students to the University. These efforts provide students with more timely information regarding credit articulation and admissibility. The credit evaluation process now takes two weeks instead of six weeks, and the transfer of historical records to digital images facilitates the access to transcripts and previous academic histories. Records for more than 86,000 students and 5,000 course outlines have been successfully transferred to digital format and imported into the student information system in 2010/11.

Support mechanisms to promote student success continue to be enhanced at the University. A caseload advising model was launched, establishing a specific advisor for students who attend Kwantlen. This allows advisors to monitor their students' academic performance on an ongoing basis and offer support. To facilitate students' selection of programs of study that are in line with their career interests, Counselling Services introduced a new Career Cycles program. Career interests are explored using a board-game along with individual career counselling follow up sessions.

Students identified the top three student service enhancements that would improve their experience at Kwantlen:

- 1. More academic and career advising services*
- 2. More academic support services*
- 3. More social events*

Source NSSE 2010

Kwantlen recognizes the importance of creating a vibrant student life on campus and has developed numerous initiatives with this aim.

In the last five years, there has been a steady increase in the number of students involved in student clubs, from 480 in 2006/07 to 700 in 2010/11. Several student leadership and volunteer opportunities are also available that promote self-awareness and personal



growth, encourage collaboration, and develop citizenship and social consciousness. In 2006/07, only 43 students were involved in such initiatives. In 2010/11, there were 395 students.

Kwantlen's varsity athletic teams are enriching student life on campus. Students involved in athletics learn about a holistic approach to learning, leadership, and personal development, while providing other Kwantlen students with an opportunity to attend exciting games. In 2010, the Kwantlen Eagles women's soccer team won the provincial championship title, and the Badminton pair won the mixed doubles national championship title.



Performance Measures related to implementation of student and graduate success initiatives:			
S1.1 Student assessment of satisfaction with education will equal or exceed 90%. (AVED)	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> ²⁰ DACSO: 93.0% (+/-1%) BGS: 95.4% (+/-1.8%) APPSO: 88.0% (+/-4.7%)	Performance <u>Assessment</u> DACSO: Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 91.7% (+/-1.1%); BGS: 97.5% (+/-1.3%); APPSO: N/A		
2008/09 Actual	DACSO: 92.5% (+/-0.9%); BGS: 96.5% (+/-1.9%); APPSO: N/A		
2011/12 - 2013/14 Target	DACSO/BGS/APPSO: ≥90%		
S1.2 The course completion rate will be ≥ 80% in each academic year.	<u>2010/11 Target</u> ≥80%	<u>2010/11 Actual</u> 81.8%	Performance <u>Assessment</u> Achieved
2009/10 Actual	81.1%		
2008/09 Actual	81.6%		
2007/08 Actual	81.1%		
2010/11 Target	≥80%		

²⁰ The Diploma, Associate Degree, and Certificate Student Outcomes (DACSO) survey, the Baccalaureate Graduate Survey (BGS), and the Apprenticeship Student Outcomes survey (APPSO) are part of the BC Student Outcomes Project, a longstanding partnership among the Ministry of Advanced Education and Labour Market Development, participating postsecondary institutions, and a number of system-wide organizations. The DACSO survey collects information from former postsecondary students who are asked to evaluate many aspects of their educational experience and to talk about their subsequent employment and further education. Former students are surveyed approximately 9 to 20 months after they complete all, or a significant portion, of their programs. BC has collected student outcomes information from former students in these programs since 1988. The BGS is designed to gather information on baccalaureate graduates' education satisfaction levels, education financing and student debt as well as further education and employment outcomes. The project has adopted a model of interviewing graduates both two and five years after graduation. The new BC universities were included in the BGS beginning in 2006. The APPSO survey contacts apprentice students approximately one year after they have completed the final year of their apprentice technical training to ask about their post-training employments and further education and how they would rate aspects of their in-school training.

S1.3 The number of credentials awarded by Kwantlen each year will equal or exceed the Ministry target. (AVED)	<u>2010/11 Target</u> 1,957 credentials awarded	<u>2010/11 Actual</u> *1,934 credentials awarded	<u>Performance Assessment</u> Substantially Achieved
2009/10 Actual	1,693 revised by AVED to 1,939 (calculation of measure was revised by AVED)		
2008/09 Actual	1,666 revised by AVED to 1,782		
2011/12 Target	2,014		
2012/13 - 2013/14	TBD		
*The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2007/08, 2008/09, and 2009/10). Preparatory credentials are now included. The Student Transitions Project is now the data source for credentials awarded. The target is calculated using the institution's actual FTEs and takes into consideration the average program length.			
S1.4 The proportion of students registered in third and fourth year undergraduate courses in the fall and spring terms will equal or exceed the average of the two previous years.	<u>2010/11 Target</u> 23.1%	<u>2010/11 Actual</u> 25.3% of undergraduate total	<u>Performance Assessment</u> Substantially Achieved
2009/10 Actual	23.7% of undergraduate total		
2008/09 Actual	22.5% of undergraduate total		
2007/08 Actual	21.5% of undergraduate total		
2011/12 Target	24.5% of undergraduate total		
S1.5 (Former) student assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at Kwantlen will equal or exceed 85%. (AVED)	<u>2010/11 Target</u> Skill development (avg. %): ≥85	<u>2010/11 Actual</u> DACSO: Skill development (avg%) 75.0% (+/-1.9%) BGS: Skill development (avg%) 89.7% (+/-2.7%)	<u>Performance Assessment</u> DACSO: Substantially Achieved BGS: Achieved
2009/10 Actual	DACSO: 74.1% (+/-1.7%); BGS: 88.7% (+/-2.7%)		
2008/09 Actual	DACSO: 76.5% (+/-1.6%); BGS: 93.0% (+/-2.6%)		
2007/08 Actual	DACSO: 79.7%; BGS 90.3%		
2011/12 - 2013/14 Target	DACSO/BGS: ≥85%		
S1.6 At least 90% of students will assess their level of preparation for further studies as <i>very well</i> or <i>somewhat prepared</i> (measured only on DACSO survey).	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 81.2%	<u>Performance Assessment</u> Substantially Achieved
2009/10 Actual	90%		
2008/09 Actual	91%		
2007/08 Actual	94%		
2011/12 Target	≥90%		

S1.7 Employed graduates' assessment of the usefulness of their knowledge and skills acquired at Kwantlen in performing their job will equal or exceed 90%. (AVED)	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 75.4% (+/-3.6%) BGS: 85.5% (+/-6.1%) APPSO: 93.2% (+/-2.5%)	Performance <u>Assessment</u> DACSO: Not Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 79.2% (+/-3.2%); BGS: 96.7% (+/-1.6%); APPSO: N/A		
2008/09 Actual	DACSO: 66.6% (+/-2.1%); BGS: 95.7% (+/-2.2%); APPSO: N/A		
2011/12 - 2013/14 Target	DACSO/BGS/APPSO: ≥90%		
Explanation: Many of respondents from the DACSO Survey are from lower level academic programs; they were continuing their education at another institution and had not entered training-related employment at the time they were surveyed. Nearly 50% of respondents were from Arts and Science programs at Kwantlen and, at the time of the survey, were less likely to be in jobs that used the acquired knowledge and skills than students from applied programs.			
In the fulfillment of its polytechnic mandate, KPU is seeking input from industry on the curriculum, where appropriate, as well as a integrating an applied learning component in all its new and existing programs.			
S1.8 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC. (AVED)	<u>2010/11 Target</u> ≤13.9%	<u>2010/11 Actual</u> DACSO: 9.9% (+/-2.3%) BGS: 5.8% (+/-2.2%) APPSO: 12.6% (+/-5.1%)	Performance <u>Assessment</u> DACSO: Exceeded BGS: Exceeded APPSO: Achieved
2009/10 Actual	DACSO: 9.1% (+/-2.2%); BGS: 4.0% (+/-1.7%); APPSO; N/A		
2008/09 Actual	DACSO: 7.2% (+/-1.1%); BGS: 1.2% (+/-1.1%); APPSO; N/A		
2011/12 - 2013/14 Target	≤the unemployment rate for individuals with high school credentials or less		
S1.9 Student satisfaction with transfer from Kwantlen to another institution will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> Sending: ≥82.6%	<u>2010/11 Actual</u> Sending: 86% (n=344)	Performance <u>Assessment</u> Sending: Achieved
2009/10 Actual	Sending: 84.2%		
2008/09 Actual	Sending: 80.9%		
2007/08 Actual	Sending: 90.0%		
2011/12 Target	Sending: ≥85.1%		
S1.10 Student satisfaction with transferring to Kwantlen from another institution will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> Receiving: ≥64.3%	<u>2010/11 Actual</u> Receiving: 75% (n=48)	Performance <u>Assessment</u> Receiving: Achieved
2009/10 Actual	Receiving: 70.0%		
2008/09 Actual	Receiving: 58.5%		
2007/08 Actual	Receiving: 69.4%		
2011/12 Target	Receiving: ≥72.5%		

S1.11 Develop and implement at least one new assessment, counselling or educational advising initiative each academic year.	<u>2010/11 Target</u> ≥1 initiative	<u>2010/11 Actual</u> 2 initiatives	Performance <u>Assessment</u> Exceeded
2009/10 Actual	4 initiatives		
2008/09 Actual	2 initiatives		
2007/06 Actual	2 initiatives		
2011/12 Target	≥1 initiative		
This measure is being reviewed and will be modified in 2011/12.			
S1.12 The number of new students participating in Student Life initiatives each year will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> ≥5,766 students	<u>2010/11 Actual</u> 6,527 students	Performance <u>Assessment</u> Exceeded
2009/10 Actual	6,124 students		
2008/09 Actual	5,407 students		
2007/08 Actual	4,921 students		
2011/12 Target	≥6,326 students		
S1.13 The number of individuals at Kwantlen participating in physical activities at Kwantlen will increase each academic year.	<u>2010/11 Target</u> In process	<u>2010/11 Actual</u> Total Participation: 1,643 Fitness Centre 879 memberships Recreation 680 participants Athletics 84 student-athletes	Performance <u>Assessment</u> Not Assessed
2009/10 Actual	488 participants: 238 Fitness Centre; 92 Student Athletes (partial year's activity)		
2008/09 Actual	N/A: new measure in 2009/10		
2011/12 Target	≥1,643		

Goal 1

Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.

Objective S2

Enhance financial support programs to maintain access for students with financial need

Postsecondary System Objective

Access

In the 2010 National Survey of Student Engagement (NSSE), 35% of Kwantlen respondents identified financial or work related obligations as the main obstacle in their academic progression. To help alleviate some of the financial pressures students face and help them succeed in their studies, the University dedicates funds for bursaries. For this reporting period, the amount dedicated exceeded the target by 37.5%. This is one way that Kwantlen expresses its commitment to access to education.

Businesses recognize that facilitating access to higher education builds progressive and inclusive communities. In June 2010, Concord Pacific Harmony Trust Two established a \$34,000 endowment fund to provide financial assistance to students entering the Access Programs for People with Disabilities. This fund is intended to help students acquire vital educational and career skills to become successful leaders and contributors to society.

Performance Measure related to enhancing financial support programs to maintain access for students with financial need:

S2.1 Kwantlen's funding for bursaries will equal or exceed \$400,000.	<u>2010/11 Target</u> Bursary funding: \$400,000	<u>2010/11 Actual</u> Bursary funding: \$550,000	Performance <u>Assessment</u> Exceeded
2009/10 Actual	Bursary and awards funding \$543,000		
2008/09 Actual	Bursary and awards funding \$400,000		
2007/08 Actual	Bursary and awards funding \$400,000		
2011/12 Target	\$400,000		

5.2 Commitment to Programs

Goal 2

Kwantlen delivers a wide range of programs and credentials that support its polytechnic mandate and integrate academic learning with practical experience.

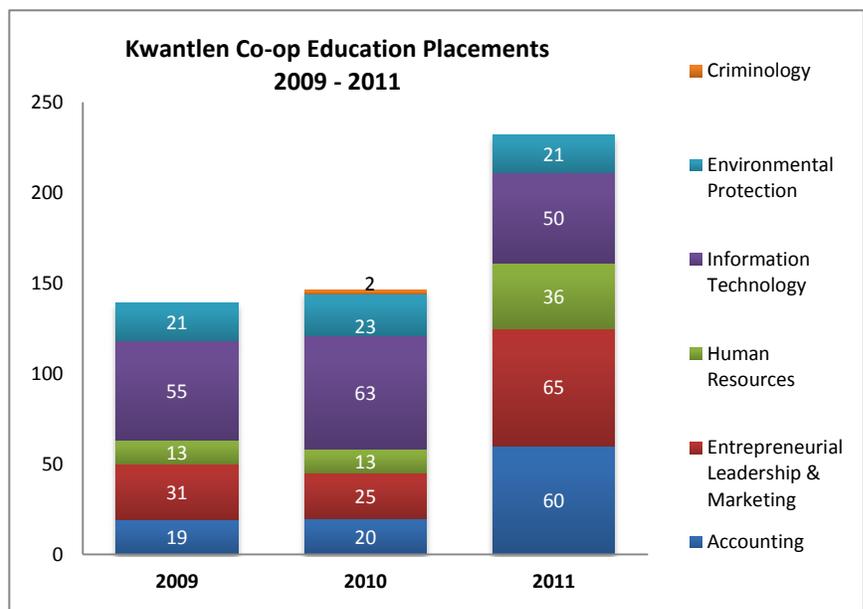
Objective P1

Provide a learning environment that inspires inquiry, collaboration, creativity, and application

Postsecondary System Objective
Relevance

Kwantlen is committed to developing its students so that they become competent professionals as well as responsible citizens. This commitment is brought to fruition through the service-learning and work-integrated nature of Kwantlen's programs which facilitate students' transition into the workforce. Some of the ways this is done at Kwantlen are featured below.

Co-op education formally integrates students' post-secondary academic studies with relevant work experience in their field of study. This allows students to strengthen their academic skills by allowing their use in real life settings. While students earn money to finance their education, they build confidence and make connections with potential future employers. The University and employers also benefit from co-op education. Employers access enthusiastic and innovative talent at a reasonable cost and the University strengthens relationships with community partners and establishes a continuous cycle of knowledge transfer.



Business students and faculty at the APEX Global IT in Singapore

Business students participated in eight case competitions of which they placed amongst the semi-finalists in three. In the international APEX Global IT competition in Singapore, they were the top Canadian team. Design students also had great success in

Kwantlen Business and Design students have the opportunity to take part in national and international competitions. These opportunities for learning and professional development allow students to sharpen their skills and practice thinking quickly on their feet. This past year,



During Montreal Fashion Week in February, Earl Mabaquiao was awarded "Canada's Breakthrough Designer"

their Skills Canada competition finishing with gold, silver and bronze medals. The performance of Kwantlen students in these competitions is a testament to the rigour and relevance of the education they are receiving at Kwantlen.



Kwantlen's Fine Arts students are cultivating their talent through mentorship and competition. A group of Kwantlen Fine Arts students have created the Kwantlen Art Collective to support one another in mounting their own art shows and pursuing other artistic endeavours. One of the initial members of the Art Collective, Cody Lecoy, was one of the recipients of the 2011 YVR Art Foundation Scholarships. This scholarship recognizes young BC First Nations artists by featuring their art work at the Vancouver International Airport and establishing a year-long mentorship relationship with a recognized artist.

The Sociology 4325 course is a good example of how students are engaging in service learning activities and integrating what they have learned in the classroom with the real world. These students volunteer for a community agency for 10 hours per week over the course of the semester. While providing direct service to community organizations, students conduct a systematic comparison of their own experience with academic literature about topics and issues addressed by the host agency. The students meet once a week to share experiences and insights about working in community settings and the new forms of knowledge and perspectives they are exposed to. In fall 2010, Sociology 4325 students celebrated their collective community experiences by making a class quilt that reflects the shared experience. The quilt was revealed to community stakeholders at a class celebration event in December 2010. The quilt will have a permanent home in the Surrey Main building.



Problem-based learning is another way learning is

brought to life at Kwantlen allowing students to develop depth of understanding of issues and to integrate concepts into practice. Nursing students develop nursing competences by working on projects with community partners. For example, nursing students who worked on the Hand Hygiene Project at the Richmond General Hospital met with the Director of Infection Control to determine the scope of the project and the relevant issues. They then conducted a research study to identify and assess the current status of and barriers to hand hygiene practice at the hospital. Their findings and recommendations were presented to the hospital's advisory council in April.



Kwantlen is attuned to the labour market demands and the skills gap that must be filled to ensure the prosperity and competitiveness of the province. To

help address the employment demand for science, technology, engineering and math (STEM) related occupations, forecasted to grow at a rate of 2.4% compared to 1.8% for all other occupations over the next 10 years, the University partnered with SFU to host the two day South Fraser Regional Science Fair in April. Youth in grades 7-12 visited the Kwantlen Surrey campus to learn about the importance of Science and the careers in the field. This was in addition to the fifth annual Science Challenge Kwantlen hosted where over 400 high school students from across BC participated in a day of intense,

head to head competition testing science know-how and ingenuity.

Kwantlen is promoting science by creating new lab space for students and faculty. Currently under construction in the Langley campus are multi-purpose science labs that will be shared by biology and applied sciences departments. The multi-purpose nature of these labs creates the potential for interdisciplinary innovation.

The Academic and Career Advancement Faculty is strengthening its math education offerings by reviewing its math curriculum vis-à-vis the recent changes made to the high school math curriculum. The changes made to math education will increase the pool of individuals prepared for studies in science and technology related fields.

Kwantlen continues to build its research and scholarship profile by securing internal and external sources of funding. This last year, the first Chancellor's Chair Award was created to provide multi-year support to help scholars develop research projects with the potential of obtaining major external funding grants. The first award recipient was Dr. Daniel Bernstein for his work on false memory recall. Other sources of internal funding are the Minor Research and Scholarship grants aimed at launching the research careers of newer scholars. This program has enjoyed great success with 180 grants totaling \$948,000 since its inception in 2003. A new research program, *Katalyst Grants*, is being launched which will offer two years of funding with a maximum value of \$40,000.

Relationships with local partners are important to the evolution of Kwantlen's research profile as a polytechnic institution and mark the University's distinct entrepreneurial approach to obtaining research funding. In fiscal year 2010/11, the University received funding from two federal agencies (NSERC and SSHRC) and various regional industries and service partners. The Agriculture/Horticulture, Education, and Environment/Sustainability sectors comprised the majority of Kwantlen's local sponsors. The Community College Innovations grant (\$100, 000) represents the core funding for the Institute of Sustainable Horticulture. This award, along with the previous Canadian Foundation for Innovation (CFI) funding, is generating a large number of spin-off contracts.

Research is steadily being developed at Kwantlen but its growth is limited by limited physical space and limited time release available to faculty to conduct research.

According to the BC Labour Market Outlook, the top 50 occupations that are expected to experience the most serious shortages are science and technology-related and will require science and math prerequisites at high school and in postsecondary education.

2010 Chancellor Chair Award Recipient - False Memory Recollection Study
Memory is malleable and error-prone. The purpose of the study is to determine whether one's susceptibility to forming false memories for entire childhood events to personality characteristics and their susceptibility to forming false memory on standard false memory tests. The results of this work will have practical and theoretical implications for memory research.

Performance Measures related to providing a learning environment that inspires inquiry, collaboration, creativity, and application:

<p>P1.1 Kwantlen's research and scholarship profile will be developed within and across academic divisions, with professional and industry partners, and through community development.</p>	<p><u>2010/11 Target</u> See measure</p>	<p><u>2010/11 Actual</u> Funding came from Federal agencies (NSERC and SSHRC) as well as regional industries and service partners. The Agriculture/Horticulture, Education and Environment/Sustainability sectors made up the majority of its local sponsors</p>	<p>Performance <u>Assessment</u> Achieved</p>
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This measure will be dropped in 2011/12.

<p>P1.2 The amount of research funding from community partners, industry contributions, and granting agencies will equal or exceed the average of the previous five years.</p>	<p><u>2010/11 Target*</u> ≥TBD</p>	<p><u>2010/11 Actual</u> External funding: \$561,873.30 13 awards were received from external sources. These were distributed across 5 departments, in 3 faculties</p>	<p>Performance <u>Assessment</u> Not Accessed</p>
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2009/10 Actual \$657,223

2008/09 Actual \$4,858,000 (\$1.25m LEEF funding; \$3.6m funding for ISH)

2007/08 Actual N/A: measure introduced in 2008/09

2011/12 Target ≥\$TBD

*New criteria and a new system for tracking research funding were introduced in 2009/10. Work is still being done to ensure the availability and accuracy of historical data in the new system. Next year accurate and consistent data will be available that will be used to calculate the targets.

<p>P1.3 Links to the workplace through co-op education placement, internships, practicums, work placements, and apprenticeships will equal or exceed the average of the two previous years.</p>	<p><u>2010/11 Target</u> ≥3,724 links to the workplace</p>	<p><u>2010/11 Actual</u> 4,239 links to the workplace</p>	<p>Performance <u>Assessment</u> Exceeded</p>
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2009/10 Actual 3,866 links to the workplace

2008/09 Actual 3,582 links to the workplace

2007/08 Actual 3,122 links to the workplace

2011/12 Target ≥4,053 links to the workplace

Goal 2

Kwantlen delivers a wide range of programs and credentials that support its polytechnic mandate and integrate academic learning with practical experience.

Objective P2

Provide an appropriate and comprehensive mix of programs

Postsecondary System Objective

Capacity

Consistent with its mandate as a polytechnic university, Kwantlen is developing new degree programs that are explicitly applied in nature. In fall 2011, three new degree programs and seven BA options will be launched. There are other programs still in the development process.

New Programs starting Academic Year 2011/12:

- *Bachelor of Arts Majors in Anthropology, Asian Studies, Creative Writing, Philosophy, Policy Studies, Sociology*
- *Bachelor of Arts Minor in Counselling*
- *Bachelor of Horticulture Science Major in Urban Ecosystems*
- *Bachelor of Horticulture Science Major in Plant Health*
- *Bachelor of Business Administration in Marketing Management*

Kwantlen recognizes the need to service the adult market and mid-career professional.

To date, most of the efforts in this area have been initiatives in the individual Faculties and characterized by courses that are offered to professionals in the field. This has served as a mechanism for cultivating ties with the community and industry. The Faculty of Design offered a series of guest speakers, workshops and master classes for current students, faculty and industry professionals. The Trades & Technology Faculty offered a professional CADD studies program, three specialty courses for building envelope technicians, farriers and electricians; five upgrading courses for welders working in the field; and training in metal fabrication and millwright for SFU engineering students.

Performance Measures related to providing an appropriate and comprehensive mix of programs:

P2.1 The number of Nursing and other Allied Health student spaces at Kwantlen will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs. (AVED)	2010/11 Target 716 FTEs	2010/11 Actual 552 FTEs	Performance Assessment Not Achieved
2009/10 Actual	527 FTEs		
2008/09 Actual	470 FTEs		
2011/12 – 2012/2013 Target	716 FTEs		
2013/14 Target	TBD		

Explanation: Kwantlen's Nursing and Allied Health FTEs are sensitive to the cumulative effect of several factors. One of the main factors impacting FTEs is that students on the waiting list to get into a Nursing program will often take their breadth requirements prior to becoming Nursing students. In the third and fourth years of the programs, the course load is lighter but the FTE divisor does not account for this variation in the programming. These factors negatively impact the FTE count and give the impression that Nursing programs are under-producing FTEs. The admissions process and business practices will be reviewed so the counting method more accurately reflects the level of educational activity taking place. Also, areas that are under-producing FTEs, such as the Internationally Educated Nurse Qualifying, are being reviewed to determine more effective delivery methods.

P2.2 The number of student spaces in ABE, ESL, and ASE programs at Kwantlen will equal or exceed the Ministry student FTE target for Preparatory programs.(AVED)	<u>2010/11 Target</u> 968 FTEs	<u>2010/11 Actual</u> 760 FTEs	Performance <u>Assessment</u> Not Achieved
2009/10 Actual	801 FTEs (updated in 2010/11 to reflect new Ministry counting method which now includes developmental courses)		
2008/09 Actual	870 FTEs		
2011/12 -2012/13 Target	968 FTEs		
2013/14 Target	TBD		
Explanation: The cumulative effect of several external factors has caused the decline in the University's Preparatory FTEs. The largest drop has been in ESL FTEs, which has been affected by the free community-based ELSA program adding levels four and five. Furthermore, the University has had to make adjustments to accommodate the increased number of students who now qualify for first year university level English since the English 12 grading practices changed. The University will adjust its offerings of Preparatory programs to better meet the changing demands of its community.			
P2.3 Kwantlen's FTEs in trades training and apprenticeship programs will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> ≥1,325.6 FTEs	<u>2010/11 Actual</u> Total: 1,239 FTEs Trades training: 407.6 FTEs Apprenticeship training: 831.4 FTEs	Performance <u>Assessment</u> Substantially Achieved
2009/10 Actual	Total: 1,370.9 FTEs (Trades training: 367.9 FTEs; Apprenticeship training: 1,003.0 FTEs)		
2008/09 Actual	Total: 1,280.3 FTEs (Trades training: 360.7 FTEs; Apprenticeship training: 919.6 FTEs)		
2007/08 Actual	Total: 1,113.5 FTEs (Trades training:368.2 FTEs; Apprenticeship training: 745.3 FTEs)		
2011/12 Target	Total: 1,305 FTEs		
P2.4 CTC and ACE IT program enrolments will equal or exceed the average enrolments of the two previous years.	<u>2010/11 Target</u> ≥295 student enrolments	<u>2010/11 Actual</u> 255 student enrolments	Performance <u>Assessment</u> Not achieved
2009/10 Actual	336 student enrolments		
2008/09 Actual	254 student enrolments		
2007/08 Actual	202 student enrolments		
2011/12 Target	296 student enrolments		
Explanation: In 2010 the Delta School District received ITA service provider status and launched its own program rather than sending its students to Kwantlen. The Pemberton School District program operates only in alternate years. We anticipate that Pemberton students will be attending Kwantlen Trades programs in 2011-12.			

P2.5 At least one professional development studies program will be launched each year.	<u>2010/11 Target</u> ≥1 professional studies program	<u>2010/11 Actual</u> 0 professional development program launched	Performance <u>Assessment</u> Not Achieved
2009/10 Actual	1 professional studies program. A new definition of professional studies is being developed by Senate		
2008/09 Actual	9 professional studies programs		
2007/06 Actual	1 professional studies program		
2011/12 Target	≥1 professional studies program		
Explanation: Kwantlen does not yet have an organizational framework that facilitates the development of professional development programs.			

5.3 Commitment to Communities

Goal 3

Kwantlen has strong and productive ties with the communities of the Fraser Region that enhance the experiences of its students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the University.

Objective C.1

Enhance Kwantlen's connections to its communities

Postsecondary System Objective

Relevance

Postsecondary institutions are significant contributors to the cultural capital in their communities by offering programs and hosting events on campus that bring community members together.



Kwantlen is opening its doors to students and parents from across Metro Vancouver

to tell them about the many programs, services and flexible learning options that are offered. In 2010/11, Kwantlen hosted three Open Houses that showcased the University's major academic areas (arts, science, business and the trades). This is the third consecutive year that high school students and their parents attended Kwantlen's Open House events to learn more about the University.



Kwantlen hosted several conferences and events throughout the year to enrich the educational experience of students and the community.

A few of examples include the third annual Leadership Journey Conference, the eighth annual Anthropology Conference and the Accounting round table event. At the Leadership Journey Conference over 200 participants - including students, alumni, community members, Kwantlen faculty, local high school students, and guest speakers - came together to learn about teambuilding and networking, self-awareness and emotional intelligent leadership. This year the Anthropology Conference featured the service-learning oriented work of its students in fields as diverse as ecotourism and crime scene forensics. The conference emphasized the importance of community in the learning process and showcased great examples of students working together with to make an impact. The Kwantlen Student Accounting Club and the Accounting faculty joined forces to host an afternoon that brought together 45 accounting professionals and 180 students. At this round table event, students considering this career path had the opportunity to learn about the different Accounting designations, careers in the field and future earning potential.





Numerous poetry readings and music events on the various campuses take place throughout the year. As well, the Fine Arts Department Galleries showcase the innovative art exploration of Kwantlen students and exhibit contemporary art by visiting artists. Numerous exhibitions of photography, drawing, painting, print media, digital media, sculpture, installation, and video, take place throughout the year in

three venues: the Kwantlen Art Gallery, the Arbutus Gallery and the Cloverdale Fine Arts Studio and Exhibition Space.



Kwantlen celebrates the accomplishments of its students and graduates. In addition to the seven awards ceremonies that were held on and off campus this past year, events were held to showcase the work of graduates.

The **Community Farmers Market** at Kwantlen's Langley campus operated from May through September 2010. The market showcases an amazing array of in-season produce and fruit,

processed foods and quality arts and crafts from close to 35 vendors who regularly attend every Wednesday.

Performance Measure related to enhancing Kwantlen's connections to its communities:

C1.1 Kwantlen will create activities and services on campus that will attract the public and build connections to its communities.

2010/11 Target
See measure

2010/11 Actual
See above

Performance Assessment
Achieved

This measure is being reviewed and will be modified in 2011/12.

Goal 3

Kwantlen has strong and productive ties with the communities of the Fraser Region that enhance the experiences of its students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the University.

Objective C.2

Improve access to different segments of Kwantlen's communities

Postsecondary System Objective

Access

Over time, Kwantlen has created various programs to improve access to postsecondary education for different segments of its community. One of the ways it has done this is by building strategic relationships with school districts. In 2004, Kwantlen launched the SPARK program to increase the postsecondary participation rate within populations who do not typically pursue post-secondary studies. Beginning in their grade 11 year, students at three local secondary schools take three to four tuition-free courses at Kwantlen while taking high school courses.

Students receive mentoring and encouragement, in addition to success skills. Once SPARK students graduate from high school they are eligible to receive scholarship money for postsecondary tuition in their first two years at Kwantlen. Unfortunately, 2011 marked the end of this program due to provincial funding being eliminated.

Since the opening of the Golden Ears Bridge, students from Maple Ridge and Pitt Meadows can access Kwantlen's Langley campus with ease. Kwantlen and Maple Ridge/Pitt Meadows School District 42 have entered into a formal Memorandum of Understanding to launch a University Academy to create a transitional pathway for students who wish to pursue post-secondary studies while completing their high school diploma requirements. The program will initially allow for 25 secondary school students from School District 42 to access four university courses per year at Kwantlen, over a two year period. The concept was piloted in September 2010. The outcomes of the program will be reviewed before its approval as an ongoing secondary school to university transition model. Students are being recruited for September 2011.

Partnerships are being established with various groups to expand access to postsecondary education. In addition to working with eight school districts to expose high school students to trades education and encourage them to pursue careers in the trades, the Faculty of Trades and Technology is developing partnerships that will expand the reach to other segments of the population. A program is being developed with the Surrey School District to identify the training and support needs of new immigrants. Work is also being done with the Squamish First Nation to enhance career opportunities in the trades for First Nations.

Kwantlen values and promotes learning at various stages in life. The University has a portfolio of programs that meet the needs of learners spanning several generations. The Third Age Learning at Kwantlen (TALK) program is designed for people over 50 in the community interested in continuously expanding their repertoire of knowledge and cultivating a community of learners. The program offers a wide range of courses and special events taught by volunteer Kwantlen faculty. Since the program was launched more than 11 years ago, 1,035 individual community members have participated in the program.

Kwantlen has dedicated resources to create a welcoming environment on campus for Aboriginal students, improve their educational experiences, and promote their success. Since the award winning²¹ Aboriginal Gathering Place opened in 2010, a series of services and events have been launched. The Gathering Place lecture series opened with an inaugural lecture, *Soaring with Eagles*, in November 2010 and *The Blue People of Avatar* in March 2011. Five Aboriginal student tutors have been hired to work as peer tutors Monday-Friday at the Gathering Place in addition to a librarian-in-residence who is available on Tuesdays. An Aboriginal student club was established in the fall of 2010 which now has 14 members.

Woven into the cultural fabric of the University is its commitment to provide access to education to students regardless of their academic, geographical, cultural or economic background. According to the NSSE results, 67% of first year respondents felt Kwantlen had a substantial commitment to their academic success but only 31% felt supported by the University regarding their social needs. For Kwantlen to realize its commitment access to education and ensure student success, more resources will have to be dedicated to support the 'whole' student.

²¹ 2009-10 North American Wood Design Award

Performance Measures related to improving access to different segments of Kwantlen's communities:			
C2.1 Continue to enhance secondary to postsecondary transition through articulation, block transfer, dual credit and Career Technical Consortium (CTC) transition pathways.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> 23 Summer Transitions Program for students with disabilities 50 new students were admitted to the SPARK program in 2010. University Academy development (students will commence in Sept. 2011)	Performance <u>Assessment</u> Achieved
2009/10 Actual	22 Summer Transitions students; 57 SPARK students		
2008/09 Actual	29 Summer Transitions students 52 SPARK students		
2007/08 Actual	9 Summer Transitions students; 50 SPARK students		
2011/12 Target	≥previous year		
C2.2 The percentage of annual educational activity occurring between May and August will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> ≥15.8%	<u>2010/11 Actual</u> 16.2%	Performance <u>Assessment</u> Achieved
2009/10 Actual	16.4%		
2008/07 Actual	15.2%		
2007/08 Actual	15.1%		
2011/12 Target	≥16.3%		
C2.3 The proportion of students aged 25 and over registered in summer, fall and spring terms will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> ≥26.3%	<u>2010/11 Actual</u> 26.5% of unduplicated headcount	Performance <u>Assessment</u> Achieved
2009/10 Actual	26.6% of unduplicated headcount		
2008/09 Actual	26% of unduplicated headcount		
2007/08 Actual	28% of unduplicated headcount		
2011/12 Target	≥28.8% of unduplicated headcount		
C2.4 Two initiatives to increase Aboriginal participation will be underway by 2010/11.	<u>2010/11 Target</u> 2 initiatives	<u>2010/11 Actual</u> 3 initiatives	Performance <u>Assessment</u> Exceeded
2009/10 Actual	4 initiatives		
2008/09 Actual	3 initiatives		
2007/06 Actual	3 initiatives		
2011/12 Target	2 initiatives		

C2.5 Maintain or increase the number and percent of student population that is Aboriginal. (AVED)	<u>2010/11 Target</u> ≥496 and 2.9%	<u>2010/11 Actual</u> 505 and 2.9%	Performance <u>Assessment</u> Achieved
2009/10 Actual	496 and 2.9% (revised by AVED from 475 and 2.8%)		
2008/09 Actual	N/A: information source changed in 2010/11 and data prior to 2009/10 was not revised.		
2011/12 Target	505 and 2.9%		
2012/13 – 2013/14 Target	≥previous year		
The Student Transitions Project is now the data source for the number and percent of students who are Aboriginal.			

Goal 3 Kwantlen has strong and productive ties with the communities of the Fraser Region that enhance the experiences of its students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the University.	Objective C.3 Increase student enrolments to meet provincial targets
	Postsecondary System Objective Capacity

Process improvement is one of the ways Kwantlen is increasing efficiency and better serving students. Course planning and resource allocation are being enhanced by standardizing admission and enrolment reports, automating data from web applications into the University's information system, and upgrading the course scheduling system to improve space utilization. Kwantlen has also increased the gathering and dissemination of strategic data. Student retention and progression are now being tracked, and a business intelligence tool is being implemented to provide accurate and timely information to decision makers.

Recruitment, admission and registration operations have been centralized to enhance application processing, financial aid awards, and recruitment efforts. Social media portals have been developed to enhance communication with students. Furthermore, the Office of the Registrar is reviewing academic policies for consistency and currency to transition the University from a transfer institution to one which delivers destination programs.

Performance Measures related to increasing student enrolments to meet provincial targets:			
C3.1 A strategic enrolment management program will continue to address student demand, course sequencing, and student retention in order to align student enrolment with the Ministry FTE targets.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> 5 initiatives implemented	Performance <u>Assessment</u> Achieved
This measure is being reviewed and will be modified in 2011/12.			
C3.2 The number of domestic student spaces (FTE) at Kwantlen will equal or exceed the Ministry overall student FTE targets. (AVED)	<u>2010/11 Target</u> 9,109 FTEs	<u>2010/11 Actual</u> 8,956 FTEs (excludes international and ITA)	Performance <u>Assessment</u> Substantially Achieved
2009/10 Actual	8,507 FTEs (excludes international and ITA)		
2008/09 Actual	8,065 FTEs (excludes international and ITA)		
2011/12 – 2012/13 Target	9,077 FTEs		
2013/14 Target	TBD		

5.4 Commitment to the University

Goal 4

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

Objective U.1

Support and enhance teaching and learning excellence

Postsecondary System Objective

Quality

Performance Measures related to support and enhancement of teaching and learning excellence:

U1.1 The Centre for Academic Growth will provide services to support teaching excellence and enhance learner-centred education to at least 20% of Kwantlen faculty each academic year.	<u>2010/11 Target</u> ≥20%	<u>2010/11 Actual</u> 45% of faculty	Performance <u>Assessment</u> Exceeded
2009/10 Actual	30% of faculty		
2008/09 Actual	38% of faculty		
2007/08 Actual	N/A: new measure in 2008/09		
2011/12 Target	≥20% of faculty		
The data source for this measure's denominator (active faculty in the fall term) is now the IA&P employee database. The historical data have been modified to reflect this change.			
U1.2 Student assessment of the quality of instruction at Kwantlen as good or very good will equal or exceed 90%. (AVED)	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 96.4% (+/-0.8%) BGS: 97.0% (+/-1.5%) APPSO: 90.3% (+/-4.2%)	Performance <u>Assessment</u> DACSO: Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 95.1%(+/-1.5%); BGS: 95.8% (+/-1.6%); APPSO: N/A		
2008/09 Actual	DACSO: 84.3% (+/-1.3%); BGS: 97.1% (+/-1.7%); APPSO: N/A		
2011/12 -2013/14 Target	DACSO/BGS/APPSO: ≥90%		

Goal 4

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

Objective U.2

Provide international learning opportunities

Postsecondary System Objective

Relevance

The number and diversity of international opportunities available to students at Kwantlen has increased dramatically over the last year with new exchange partnerships going through the signing process for Australia, Chile, China, Cuba, Denmark, Germany, Ghana, Japan, Kenya, Mexico, the Netherlands, Scotland, Sweden, Switzerland, and the United Kingdom. A proposal has also been submitted through the Canada-EU Program for Co-operation in Higher

Education, Training and Youth for long-term funding for exchanges and course development with a focus on water management.

Kwantlen is also exploring innovative ways of globalizing students' education with the use of technology. Kwantlen students taking the Sociology of Global Inequalities and Globalization course connect with students in Ghana through synchronous online sessions that allow students in the two countries to discuss topics of relevance. The use of integrative information and educational technologies break the boundaries of time, space and distance, allowing students to gain insight into other realities and perspectives.

In 2010, the International Education office was dramatically restructured to bring efficiencies in business operations and enhancements in the recruitment and matriculation of international students. New methods of credit evaluation and application processing have reduced the period for communication of the admission decision to new international students. This allows more time to arrange study permits and make logistical plans for travel to Canada.

Performance Measures related to international learning opportunities:			
U2.1 The number of formal exchanges and other international learning opportunities available to Kwantlen's students will equal or exceed the average of the previous two years.	<u>2010/11 Target</u> Inbound Students: ≥42 Outbound Students: ≥81	<u>2010/11 Actual</u> Inbound Students: 91 Outbound Students: 65	Performance <u>Assessment</u> Inbound Students: Exceeded Outbound Students: Not achieved
2009/10 Actual	Inbound Students: 71; Outbound Students: 84		
2008/09 Actual	Inbound Students: 12; Outbound Students: 74		
2007/08 Actual	Inbound Students: 70; Outbound Students: 71		
2011/12 Target	Inbound Students ≥81; Outbound Students ≥75		
Explanation: The international Nursing placements to Thailand which accounted for 22 students last year was suspended due to political unrest in the destination country. New placement opportunities are being developed as alternatives in India, Ireland and the Philippines.			
U2.2 The percentage of FTE international students will equal or exceed 6% of total FTE enrolments each fiscal year.	<u>2010/11 Target</u> ≥6% of enrolments	<u>2010/11 Actual</u> International as a percentage of total FTE enrolment: 8% International FTEs: 818.2 Total FTEs: 11,013.1	Performance <u>Assessment</u> Exceeded
2009/10 Actual	International FTEs: 687.2; total enrolment FTEs: 9,889.6 (6.9%)		
2008/09 Actual	International FTEs: 518.2; total enrolment FTEs: 9,345.5 (5.5%)		
2007/06 Actual	International FTEs: 500.5; total enrolment FTEs: 9,038.4 (5.5%)		
2011/12 Target	≥6% of enrolments		

Goal 4

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

Objective U.3

Implement education and service quality improvement programs

Postsecondary System Objective
Quality

Kwantlen has a systematic process by which educational quality and excellence is evaluated and continually improved. Program reviews at the university are intended to assist programs and the University to determine and identify specific issues or concerns in order to build on the strengths, and address any weaknesses of programs. A broad range of factors, including curriculum review, student and employer satisfaction; faculty and staff perspectives; and resources and facilities are included in the regular review process. The goal is to review each program every 5 years. Since its inception in 2007, a total of 21 programs have begun the review process (either completed or still in process).

The University has been working toward the development of a Service Review process that mirrors the Program Review process, because it recognizes that the student experience and institutional effectiveness depend on the quality of services. The policy framework to support this process is currently being developed.

Performance Measures related to implementing educational and service quality improvement programs:

U3.1 At least five program units will complete a program review or demonstrate completion of an equivalent external process each year.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> 1 programs completed the review; 8 programs began the review process as of June 2010	Performance <u>Assessment</u> Not Achieved
2009/10 Actual	5 programs reviewed: Diploma in ELST, Bachelor of Applied Arts in Psychology, Bachelor of Arts Major in Psychology, Bachelor of Arts Minor in Psychology, Associated of Arts Degree in Psychology		
Explanation: While twelve programs are at some stage of the program review process this year, none has completed all three components of a program review: self-study, external review and action plan.			
U3.2 Three services will undergo review; procedures will be refined for full implementation.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> Policy framework in development	Performance <u>Assessment</u> Not Achieved
2009/10 Actual	No action taken		
2008/09 Actual	4 completed; 2 in process		
2007/08 Actual	N/A: a new measure in 2008/09		
Explanation: In 2008/09, Kwantlen started a pilot Service Review process. The University recognized the process needs a policy framework for the appropriate institutional response and support to be in place. The Service Review policy is being developed as a part of a broader policy development and review process the University is undergoing.			

Goal 4
Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

Objective U.4

Operational structures and processes support its student, program, and community goals in a sustainable manner

Postsecondary System Objective

Capacity and Efficiency

Kwantlen continues to build institutional capacity through the ongoing development of its Human Resource practices. To support the development and quality of its degree programs, more emphasis is being placed on hiring faculty with terminal degrees, and work to advance the faculty evaluation process continues. Metrics are being developed to improve tracking of recruitment and retention efforts and to monitor the areas that will have significant proportions of faculty retiring in the short term. The third Employee Engagement Survey was conducted in the spring and the data is being analyzed to help determine priorities for this area. Lastly, the administrative performance and development process for management professional staff has been revised.

Performance Measures related to operational structures and process:			
U4.1 Kwantlen will receive cash donations from the community for capital expansion, special projects and student awards that equal or exceed the average of the previous two years.	<u>2010/11 Target</u> \$1,511,734	<u>2010/11 Actual</u> Total: \$1,696,946	<u>Performance Assessment</u> Exceeded
2009/10 Actual	\$1,458,695		
2008/09 Actual	\$1,564,773		
2011/12 Target	\$1,577,821		
U4.2 As a new university, Kwantlen will identify and begin implementation of 5 or 6 priorities.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> The University's Vision and Commitments were finalized and will serve as the basis for strategic planning	<u>Performance Assessment</u> In process
2009/10 Actual	Eight priority areas were identified by the president: accessibility, academic excellence, opportunities to bridge from one program to another, new degree programs, re-enter the Continuing Education market, grow to 100% of Ministry student FTE target, focus on the knowledge needs of the Fraser region, and connect in a meaningful way with business and industry.		
2008/09 Actual	Kwantlen is currently seeking feedback from all stakeholders on a proposed mission and mandate statement that reflects its polytechnic university status. This is the first step in creating a new strategic plan for the University.		

U4.3 Align the faculty recruitment and retention plan to respond to changing institutional needs and implement strategies as identified.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> 4 actions	Performance <u>Assessment</u> Achieved
2009/10 Actual	5 actions		
2008/09 Actual	N/: a new measure		
U4.4 On an annual basis, voluntary turnover rates for regular employees will be less than 5%.	<u>2010/11 Target</u> <5%	<u>2010/11 Actual</u> Turnover rate = 3.6%. (excludes layoffs or involuntary terminations)	Performance <u>Assessment</u> Achieved
2009/10 Actual	2.6%		
2008/09 Actual	N/A: measure modified in 2009/10		
2011/12 Target	<5% (excluding layoffs or involuntary terminations)		
U4.5 Ninety percent of all <u>regular</u> vacancies will be filled within six months of posting.	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> 98% of all eligible regular postings were filled within six months	Performance <u>Assessment</u> Achieved
2009/10 Actual	92.8%		
2008/09 Actual	N/A: measure modified in 2009/10		
2011/12 Target	≥90% of eligible regular postings		

Goal 4

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

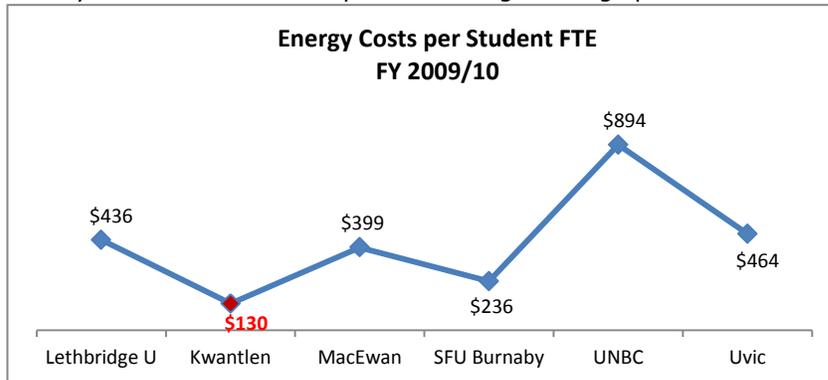
Objective U.5

Physical and technological environments support its student, program, and community goals in a sustainable manner

Postsecondary System Objective

Capacity, Efficiency, and Relevance

In the recent National Survey of Student Engagement, 35% of all respondents indicated more study spaces and more suitable spaces for socializing with other students would improve the learning environment at the university. Kwantlen has invested in student gathering spaces with the renovation of the Langley campus west wing and Richmond campus Library. The Cloverdale campus' student gathering space has also been enhanced.



Kwantlen is committed to energy conservation

and has dedicated resources to increase its energy efficiency. In FY 2009/10, Kwantlen's energy cost per student FTE was \$130, the lowest amongst participating postsecondary institutions that took part in an energy cost study.

Performance Measures related to ensuring facilities meet student and program requirements:			
U5.1 Create or enhance at least one space each year that will encourage and support student engagement strategies.	<u>2010/11 Target</u> See measure	<u>2010/11 Actual</u> 2 spaces created 1 space enhanced	Performance <u>Assessment</u> Exceeded
2009/10 Actual	2 spaces created		
2008/09 Actual	1 space enhancement		
2011/12 Target	≥1 space		
U5.2 Kwantlen will reduce GHG emissions by 15% by 2011 from (2007 baseline).	<u>2010/11 Target</u> 2,085 tonnes by 2011	<u>2010/11 Actual</u> 2,061 tonnes reduction achieved	Performance <u>Assessment</u> Substantially Achieved
2009/10 Actual	In process		
2008/09 Actual	N/A: new measure in 2009/10		
2011/12 Target	Work towards achieving 15% GHG emissions reduction by 2011		
Explanation: Some building envelopes at its Surrey campus were being replaced affecting its natural gas consumption and its ability to meet the targeted reduction in emissions.			
U5.3 Kwantlen will maintain energy density level at 0.85 eGJ/m ² for 2010/11.	<u>2010/11 Target</u> 0.85 eGJ/m ²	<u>2010/11 Actual</u> Energy density has been reduced to .80 eGJ/m ²	Performance <u>Assessment</u> Exceeded
2009/10 Actual	0.85 eGJ/m ²		
2008/09 Actual	N/A: new measure in 2009/10		
2011/12 Target			
U5.4 The number of students registered in online courses will equal or exceed the average of the two previous years.	<u>2010/11 Target</u> ≥3,030 students	<u>2010/11 Actual</u> 3,587 students	Performance <u>Assessment</u> Exceeded
2009/10 Actual	3,523 students		
2008/09 Actual	2,536 students		
2007/08 Actual	2,096 students		
2011/12 Target	3,555 students		
U5.5 The number of courses with web-based resources available to students will equal or exceed the average of the two previous years.	<u>2010/11 Target</u> ≥2,137 courses	<u>2010/11 Actual</u> 2,575 courses	Performance <u>Assessment</u> Exceeded
2009/10 Actual	2,326 courses*		
2008/09 Actual	1,948 courses*		
2007/08 Actual	2,005 courses		
2011/12 Target	≥53.5% courses (based on new measure for 2011/12)		
*A calculation error was made in previous two years of reporting. The 2008/09 and 2009/10 Actuals have been corrected. The correction is reflected in the 2010/11 Target as well.			
Replacement measure in 2011/12: The proportion of courses with web-based resources available to students will equal or exceed the average of the two previous years.			

6. AVED Performance Measures with Targets and Results

System Objective: Capacity			
1a. The total number of domestic student spaces (FTE) at Kwantlen will equal or exceed the Ministry overall student FTE target.	<u>2010/11 Target</u> 9,109 FTEs	<u>2010/11 Actual</u> 8,956 FTEs (excludes international and ITA)	Performance Assessment Substantially Achieved
2009/10 Actual	8,507 FTEs (excludes international and ITA)		
2011/12 - 2012/13 Target	9,077 FTEs		
2013/14 Target	TBD		
System Objective: Capacity			
1b. The number of Nursing and other Allied Health student spaces at Kwantlen will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs.	<u>2010/11 Target</u> 716 FTEs	<u>2010/11 Actual</u> 552 FTEs	Performance Assessment Not Achieved
2009/10 Actual	527 FTEs		
2011/12 - 2012/13 Target	716 FTEs		
2013/14 Target	TBD		
Explanation: Kwantlen's Nursing and Allied Health FTEs are sensitive to the cumulative effect of several factors. One of the main factors impacting FTEs is that students on the waiting list to get into a Nursing program will often take their breadth requirements prior to becoming Nursing students. In the third and fourth years of the programs, the course load is lighter but the FTE divisor does not account for this variation in the programming. These factors negatively impact the FTE count and give the impression that Nursing programs are under-producing FTEs. The admissions process and business practices will be reviewed so the counting method more accurately reflects the level of educational activity taking place. Also, areas that are under-producing FTEs, such as the Internationally Educated Nurse Qualifying, are being reviewed to determine more effective delivery methods.			
System Objective: Capacity			
1c. The number of student spaces in ABE, ESL, and ASE programs at Kwantlen will equal or exceed the Ministry student FTE target for Preparatory Programs.	<u>2010/11 Target</u> 968 FTEs	<u>2010/11 Actual</u> 760 FTEs	Performance Assessment Not Achieved
2009/10 Actual	801 FTEs (updated in 2010/11 to reflect new Ministry counting method which now includes developmental courses)		
2008/09 Actual	870 FTEs		
2011/12 -2012/13 Target	968 FTEs		
2013/14 Target	TBD		
Explanation: The cumulative effect of several external factors has caused the decline in the University's Preparatory FTEs. The largest drop has been in ESL FTEs, which has been affected by the free community-based ELSA program adding levels four and five. Furthermore, the University has had to make adjustments to accommodate the increased number of students who now qualify for first year university level English since the English 12 grading practices changed. The University will adjust its offerings of Preparatory programs to better meet the changing demands of its community.			

System Objective: Capacity			
2. The number of credentials awarded by Kwantlen each year will equal or exceed the Ministry target.	<u>2010/11 Target</u> 1,957 credentials awarded	<u>2010/11 Actual</u> *1,934 credentials awarded	<u>Performance Assessment</u> Substantially Achieved
2009/10 Actual	1,693 revised by AVED to 1,939 (calculation of measure was revised by AVED)		
2011/12 Target	2,014		
2012/13 - 2013/14 Target	TBD		
*The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2007/08, 2008/09, and 2009/10). Preparatory credentials are now included. The target is calculated using the institution's actual FTEs and takes into consideration the average program length. The data source for this measure changed to the Student Transitions Project.			
System Objective: Access			
3. The number of Aboriginal students and the percent of the domestic student population that is Aboriginal will equal or exceed the number and percent of the previous year.	<u>2010/11 Target</u> ≥496 and 2.9%	<u>2010/11 Actual</u> 505 and 2.9%	<u>Performance Assessment</u> Achieved
2009/10 Actual	496 and 2.9% (revised by AVED from 475 and 2.8%)		
2011/12 Target	505 and 2.9%		
2012/13 - 2013/14 Target	≥previous year		
The Student Transitions Project is now the data source for the number and percent of students who are Aboriginal.			
System Objective: Quality			
4. Student assessment of satisfaction with their education will equal or exceed 90%.	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 93.0% (+/-1.0%) BGS: 95.4% (+/-1.8%) APPSO: 88.0% (+/-4.7%)	<u>Performance Assessment</u> DACSO: Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 91.7% (+/-1.1%); BGS: 97.5% (+/-1.3%); APPSO: N/A		
2011/12 - 2013/14 Target	DACSO/BGS/APPSO: ≥90%		
System Objective: Quality			
5. Student assessment of the quality of instruction will equal or exceed 90%.	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 96.4% (+/-0.8%) BGS: 97.0% (+/-1.5%) APPSO: 90.3% (+/-4.2%)	<u>Performance Assessment</u> DACSO: Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 95.1%(+/-1.5%); BGS: 95.8% (+/-1.6%); APPSO: N/A		
2011/12 -2013/14 Target	DACSO/BGS/APPSO: ≥90%		

System Objective: Quality			
<p>6. Students' assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at Kwantlen will equal or exceed 85%.</p>	<p><u>2010/11 Target</u> Skill development (avg. %): ≥85%</p>	<p><u>2010/11 Actual</u> DACSO: Skill development (avg%) 75.0% (+/-1.9%) <i>Written communication</i> 68.9% (+/-2.1%) <i>Oral communication</i> 69.1% (+/-2.1%) <i>Group collaboration</i> 78.3% (+/-1.8%) <i>Critical analysis</i> 79.6% (+/-1.7%) <i>Problem resolution</i> 73.0% (+/-1.9%) <i>Learn on your own</i> 78.8% (+/-1.7%) <i>Reading comprehension</i> 77.2% (+/-1.8%) BGS: Skill development (avg%) 89.7% (+/-2.7%) <i>Written communication</i> 86.0% (+/-3.1%) <i>Oral communication</i> 88.1% (+/-2.9%) <i>Group collaboration</i> 95.4% (+/-1.9%) <i>Critical analysis</i> 95.4% (+/-1.9%) <i>Problem resolution</i> 87.2% (+/-3.0%) <i>Learn on your own</i> 91.1% (+/-2.6%) <i>Reading comprehension</i> 84.4% (+/-3.3%)</p>	<p>Performance <u>Assessment</u> DACSO: Substantially Achieved BGS: Achieved</p>
<p>2009/10 Actual</p>	<p>DACSO: 74.1% (+/-1.7%); BGS: 88.7% (+/-2.7%)</p>		
<p>2011/12 – 2013/14 Target</p>	<p>DACSO/BGS: ≥85%</p>		

System Objective: Relevance			
7. Employed graduates' assessment of the usefulness of their knowledge and skills acquired at Kwantlen in performing their job will equal or exceed 90%.	<u>2010/11 Target</u> ≥90%	<u>2010/11 Actual</u> DACSO: 75.4% (+/-3.6%) BGS: 85.5% (+/-6.1%) APPSO: 93.2% (+/-2.5%)	Performance Assessment DACSO: Not Achieved BGS: Achieved APPSO: Achieved
2009/10 Actual	DACSO: 79.2% (+/-3.2%); BGS: 96.7% (+/-1.6%); APPSO: N/A		
2011/12 - 2013/14 Target	DACSO/BGS/APPSO: ≥90%		
Explanation: Many of respondents from the DACSO Survey are from lower level academic programs; they were continuing their education at another institution and had not entered training-related employment at the time they were surveyed. Nearly 50% of respondents were from Arts and Science programs at Kwantlen and, at the time of the survey, were less likely to be in jobs that used the acquired knowledge and skills than students from applied programs.			
In the fulfillment of its polytechnic mandate, Kwantlen is working towards incorporating input from industry in the curriculum, where appropriate, as well as a integrating an applied learning component in all its new and existing programs.			
System Objective: Relevance			
8. The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC.	<u>2010/11 Target</u> ≤13.9%	<u>2010/11 Actual</u> DACSO: 9.9% (+/-2.3%) BGS: 5.8% (+/-2.2%) APPSO: 12.6% (+/-5.1%)	Performance Assessment DACSO: Exceeded BGS: Exceeded APPSO: Achieved
2009/10 Actual	DACSO: 9.1% (+/-2.2%); BGS: 4.0% (+/-1.7%); APPSO: N/A		
2011/12 - 2013/14 Target	≤the unemployment rate for individuals with high school credentials or less		

7. Financial Information

7.1 Summary Financial Report 2010/11

Financial Report	2010/11 Actual	2010/11 Forecast	2009/10 Actual
Revenues			
Grants	\$74,605,359	\$72,099,800	\$72,565,175
Other grants	\$1,900,536	-	-
Tuition fees	\$44,320,760	\$39,497,600	\$39,470,849
Access and other fees	\$3,879,950	\$3,297,800	\$3,480,501
Contract and other services	\$1,601,180	\$1,500,000	\$1,902,407
Interest, shop earnings, and other income	\$3,463,156	\$4,446,000	\$4,969,142
Ancillary services	\$8,427,424	\$7,768,600	\$8,600,048
Amortization of deferred capital contributions	\$4,901,407	\$5,203,000	\$5,403,955
Total Revenues	\$143,099,772	\$133,812,800	\$136,392,077
Expenditures			
Salaries and benefits	\$99,385,976	\$97,095,400	\$96,357,409
Cost of goods sold	\$5,144,079	\$5,610,000	\$5,517,097
Other operating costs	\$22,671,778	\$19,502,400	\$20,128,990
Amortization of capital assets	\$9,891,286	\$10,980,000	\$9,620,640
Transfers to Kwantlen Foundation	\$1,257,208	\$600,000	\$809,500
Total Expenditures	\$138,350,327	\$133,787,800	\$132,433,636
Net Results	\$4,749,445	\$25,000	\$3,958,441
Net Assets	68,304,124		\$63,554,679

7.2. Summary Financial Outlook 2009/10 – 2012/13

Summary Financial Outlook	2011/12 Forecast	2012/13 Forecast	2013/14 Forecast
Revenues			
Grants	\$73,406,000	\$73,406,000	\$73,406,000
Tuition fees	\$43,839,000	\$44,715,800	\$45,610,100
Access and other fees	\$3,760,000	\$3,835,200	\$3,911,900
Contract and other services	\$3,321,000	\$3,420,600	\$3,523,200
Interest, shop earnings, and other income	\$4,904,000	\$5,002,100	\$5,102,100
Ancillary services	\$8,858,000	\$9,079,500	\$9,306,500
Amortization of deferred capital contributions	\$5,405,000	\$6,000,000	\$6,000,000
Total Revenues	\$143,493,000	\$145,459,200	\$146,859,800
Expenditures			
Salaries and benefits	\$103,684,000	\$104,684,000	\$105,484,000
Cost of goods sold	\$5,700,000	\$5,814,000	\$5,930,300
Other operating costs	\$22,093,000	\$22,436,200	\$22,420,500
Amortization of capital assets	\$11,063,800	\$11,500,000	\$12,000,000
Transfers to Kwantlen Foundation	\$943,000	\$1,000,000	\$1,000,000
Total Expenditures	\$143,483,800	\$145,434,200	\$146,834,800
Net Results	\$9,200	\$25,000	\$25,000

Appendix A: FTE Enrolment Report

Year Ended March 31, 2011

	2011 Actual	2010 Actual
Academic & Career Advancement		
Preparatory Credential	266.1	272.3
Certificate/Others	207.6	195.4
	473.7	467.7
Academic Arts		
Bachelors degree	1,037.3	867.7
Associate degree	2,250.4	2,216.0
Diploma	237.3	238.6
Certificate/Others	86.0	157.5
	3,610.8	3,479.8
Business		
Bachelors Degree	1,115.0	790.9
Associate degree	33.2	29.4
Post-degree Diploma	22.0	23.2
Diploma	1,397.7	1,600.6
Certificate	230.9	256.7
	2,798.8	2,700.7
Community and Health Studies		
Bachelors degree	323.5	334.0
Diploma		0.8
Post-degree certificate	5.7	5.7
Certificate/Others	307.7	303.4
	636.9	643.8
Design		
Bachelors degree	274.4	265.9
Diploma	39.6	
Certificate/Others	43.6	69.4
	357.6	335.3

	2011 Actual	2010 Actual
Bachelors degree	2.3	2.0
Associate degree	543.6	505.0
Diploma	146.7	124.1
Apprenticeship	125.0	149.0
Certificate/Others	116.9	106.5
	934.6	886.6
Trades and Technology		
Diploma	67.1	24.0
Apprenticeship	775.4	941.0
Certificate/Others	424.0	338.2
	1,266.5	1,303.2
Undeclared		
Certificate/Others	116.1	72.4
	116.1	72.4
Government funded FTEs	10,194.9	9,889.6
International FTEs	818.2	687.2
Total FTEs	11,013.1	10,576.7

Accompanying Notes:

1. Basis of actual FTE calculation:

A revised Student FTE Enrolment Reporting Manual for Institutions in the BC Post-Secondary Central Data Warehouse was issued by the Ministry of Advanced Education and Labour Market Development (AVED) in February 2011. The original Student FTE Enrolment Reporting manual was effective April 1, 2005. As of FY 2009/10, AVED no longer required an independent audit of the institution's FTE reports.

Following AVED directives, this manual, the February 2011 version of the FTE Audit Tool (FAT) and the Enrolment Analysis Tool (EAT) were used to calculate student FTE enrolments for all programs.

2. Report Presentation:

This enrolment statement reports all student enrolments funded by AVED and the Industry Training Authority (ITA) as defined in the Student FTE Enrolment Reporting Manual.

This statement also reports on international student enrolments separately. These enrolments are shown separately as they are not counted towards meeting government enrolment targets.

This FTE Enrolment Report was received by the Kwantlen Polytechnic University Board of Governors June 1, 2011.