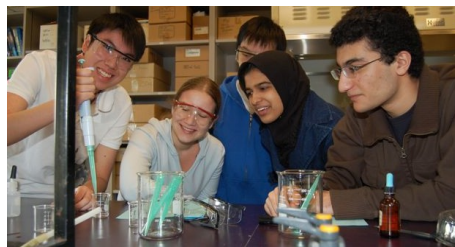


**2009/10  
Accountability  
Plan  
and Report**



**July 2010**





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# 1. Letter from the Board Chair and President

June 30<sup>th</sup>, 2010

**Board of Governors**

Hon. Dr. Moira Stilwell  
Minister of Advanced Education and Labour Market Development  
Province of British Columbia  
P.O. Box 9059, STN Provincial Government  
Victoria, BC V8W 9E2

Dear Minister Stilwell:

We are pleased to provide you with the 2009-10 Accountability Plan and Report of Kwantlen Polytechnic University. As this document indicates, the last year has been another year of achievement for Kwantlen, and one that anticipates even further accomplishment over the coming year. In this regard, we wish, at the outset, to express the University's appreciation to the Government of British Columbia, and to you personally, for the support and leadership you have afforded us. We very much look forward to working with your Ministry in the further development of Kwantlen as a teaching-focused university.

A major challenge for Kwantlen as a new university was defining its basic mission, which, in turn, would serve as a foundation for future growth and development. Accordingly, we launched an exhaustive consultative process, which led to the drafting of a new Mission and Mandate Statement for Kwantlen. This document was approved by both the University Senate and the Board of Governors earlier this year. A copy of this document is included on page 8 in this report. As well, the University launched a comprehensive review of its policies and operations to bring them into line with its new status as a university subject to the British Columbia University Act. This exercise is approximately 75% complete, and we anticipate it will be concluded during the next six months. At present, we are at work developing an institutional vision, and drafting a "green paper" that will outline Kwantlen's ambitions as a "polytechnic university." We are still aiming to have this "green paper" to you sometime in the fall, 2010. The institution has demonstrated prudent fiscal management, and produced a balanced budget for the year 2009-2010.

The most important task of any new university is to establish its academic credentials and reputation. Accordingly, the institution has specifically focused on developing new degree programs. A number of these are in the final stages of development and approval, and a further twelve will be ready for implementation in the 2011-2012 academic year. As well, Kwantlen has maintained its longtime commitment to accessibility. It has reorganized its students services and strategic enrollment management offices during the past year to provide very particular focus on recruitment, retention, and student services. Kwantlen's commitment to accessibility was underlined recently when Dr. Ike Barber contributed \$2.5 million to the University to support its accessibility programs. Several years ago, Kwantlen made the decision, largely for financial reasons, that it would close down its Continuing Education operation. Given the changing demographics of the South Fraser region, and the growing need for alternative educational opportunities, the University has decided to reenter the Continuing Education market, beginning in September, 2010.

While all Kwantlen's campuses are important to the institution, we have specifically focused on our Langley campus, concerned as we were that it was not contributing as it should to the educational needs of the City of Langley and the Township of Langley. While funding was obviously tight, we allocated, to the extent we could, targeted funding to the Langley campus, the result being a 23% increase in enrolment. We felt, as well, that it was important to send a signal to the Langley communities that we are committed to their campus, and to this end we have moved a number of administrative offices to Langley, including the offices of the President and Vice-Presidents. Kwantlen's new Centre for Continuing Education will be administratively housed at Langley.

While the transition from university college to university is a stressful one, there is a remarkable commitment from Kwantlen's faculty and staff to seeing the institution grow and change. The strength of any University is its people, and this is most certainly the case at Kwantlen. As impressive as the last year has been, 2010-2011 promises even greater achievements for the institution.

Sincerely,

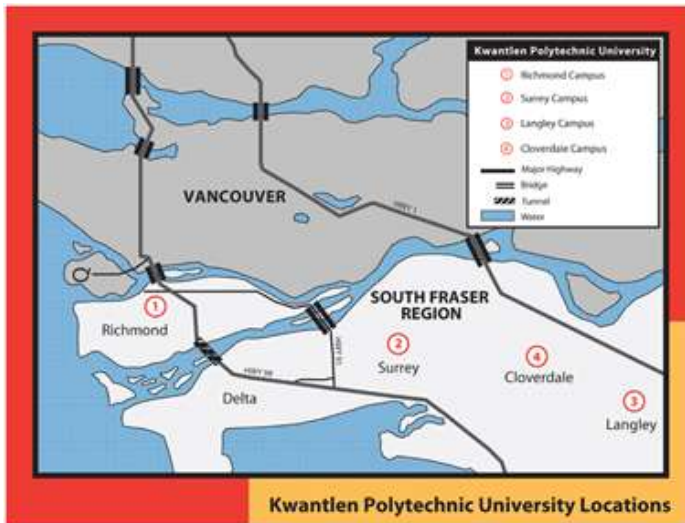
A handwritten signature in black ink, appearing to be 'S. Nicoll', with a stylized, flowing script.

Scott Nicoll  
Chair, Board of Governors

A handwritten signature in black ink, appearing to be 'David W. Atkinson', with a cursive style.

David W. Atkinson  
President & Vice Chancellor

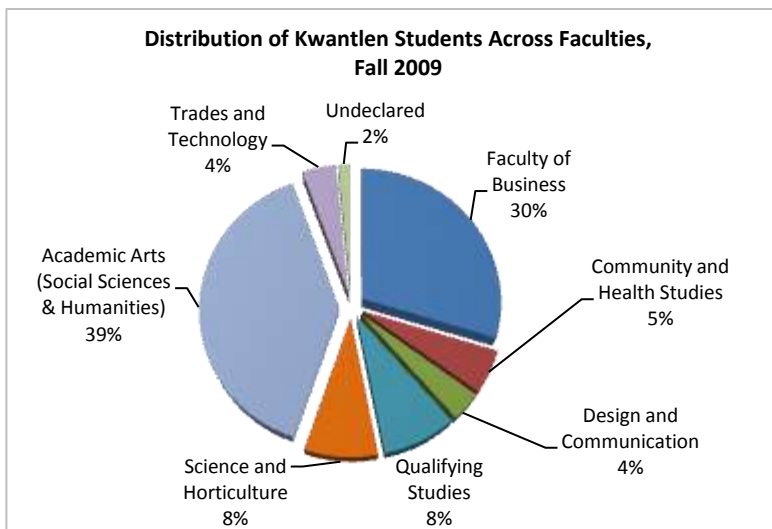
## 2. Institutional Overview and Strategic Direction



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,<sup>1</sup> a total of 1,023 square kilometers.<sup>2</sup> **It has a population of over 900,000 people,<sup>3</sup> more than 20% of British Columbia's residents.**

The region, the fastest growing of the province,<sup>4</sup> 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 a community college in 1981 through its years as a university college (1995 – 2008) and now as a polytechnic university, Kwantlen has been closely tied to the communities it



serves. Kwantlen's four campuses provide easy access for students in our region. Four-fifths of our students and just over half of our employees live within the region.

To serve the diverse needs of the South Fraser region of British Columbia, Kwantlen offers citation, certificate, diploma, associate and baccalaureate degree programs in the traditional academic arts and science disciplines, in skilled trades and technologies, and in career and professionally focused areas.

Approximately half of Kwantlen students have learned English as a second language, and roughly 35% are first generation postsecondary participants: i.e., their parents have no postsecondary education.<sup>5</sup> Through its strong and highly successful access programs, along with programs and initiatives to provide the extra support these students often need to succeed, Kwantlen provides opportunities and support to all students who have the desire and ability to learn. When they are surveyed approximately a year after finishing their studies at Kwantlen, over 80% of our former students tell us that they had achieved their most important reason for enrolling, and over 90% were satisfied with the education they had received from their program at Kwantlen.<sup>6</sup> Kwantlen

<sup>1</sup> The Tsawwassen First Nation became self-governing in April 2009

<sup>2</sup> Kwantlen Statistical Profile, 2009 and BC Stats

<sup>3</sup> BC Stats, P.E.O.P.L.E. 34, November 2009

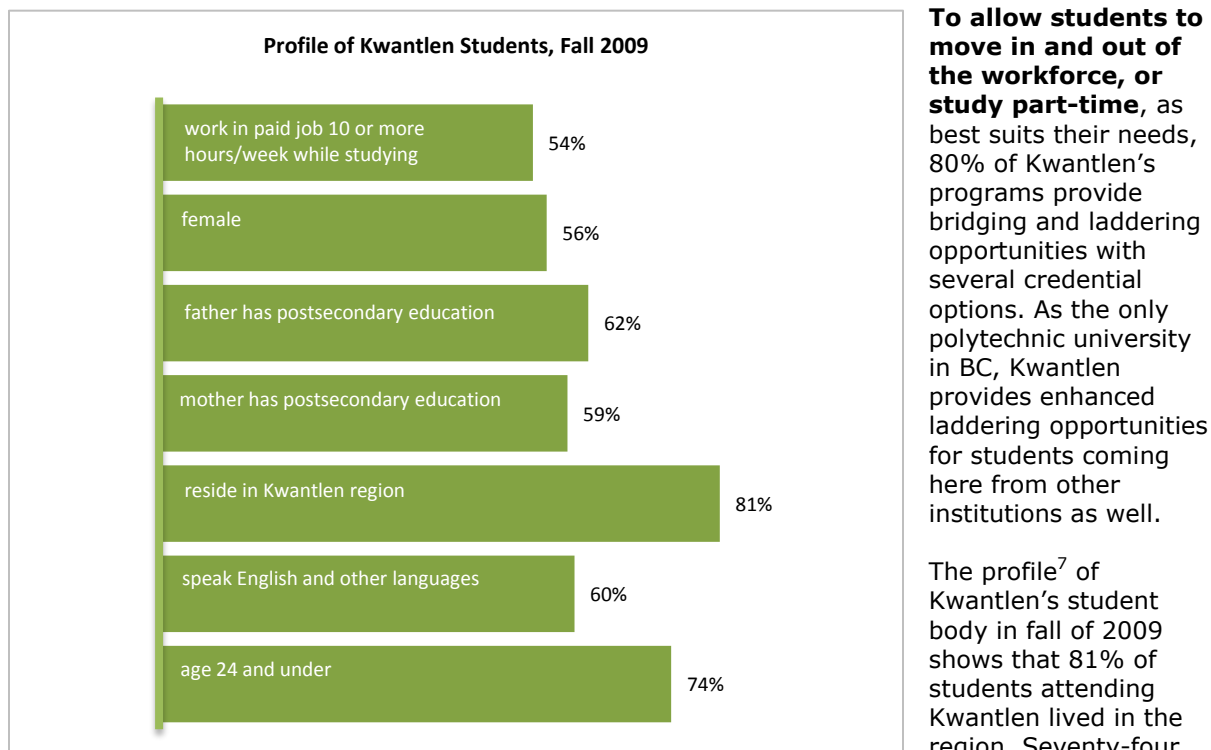
<sup>4</sup> The population in the Kwantlen region increased 2.2% between July 2008 and July 2009 compared to an increase of 1.6% for British Columbia during the same period. Kwantlen Statistical Profile, 2009, BC Stats

<sup>5</sup> 2009 Student Satisfaction Survey, Kwantlen Polytechnic University, December 2009

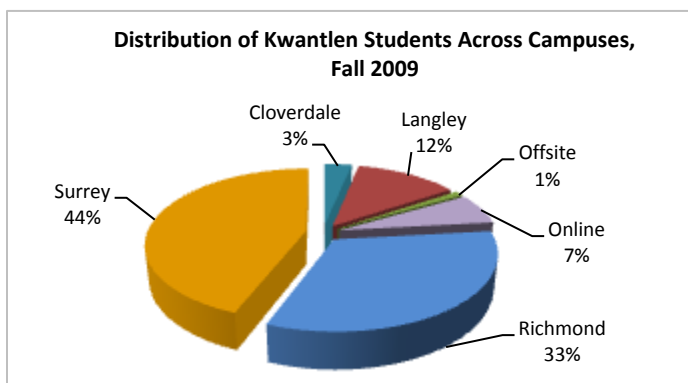
<sup>6</sup> Student Outcomes Project, 2009 Surveys, BC Stats



specifically focuses on providing its more than 17,000 students with the skills and understanding necessary to be engaged, aware, and responsible citizens and to pursue fulfilling careers.



percent of Kwantlen students were 24 years of age or younger, and their ethnic backgrounds reflect those of the region. Sixty per cent speak another language in addition to English. More than half of Kwantlen's students work at a paid job at least 10 hours each week while attending classes; 32% work 20 or more hours per week.<sup>8</sup>



In a survey of Kwantlen students conducted in fall 2009, students were asked what factors were important in their decision to enroll at Kwantlen. The top three factors all survey respondents identified: location (75%), program selection (72%) and class size (57%).<sup>9</sup> These are similar to the factors identified the previous year: program selection (46%), affordable tuition (43%), and location (42%).<sup>10</sup>

While some programs are unique to just one of Kwantlen's four campuses, many are offered at two or even three campuses to allow students flexibility.

As the number of students enrolling in degree programs at Kwantlen increases, we see more students who had taken courses that carry transfer credit choosing to continue their studies at Kwantlen rather than move to other BC public postsecondary institutions.<sup>11</sup>

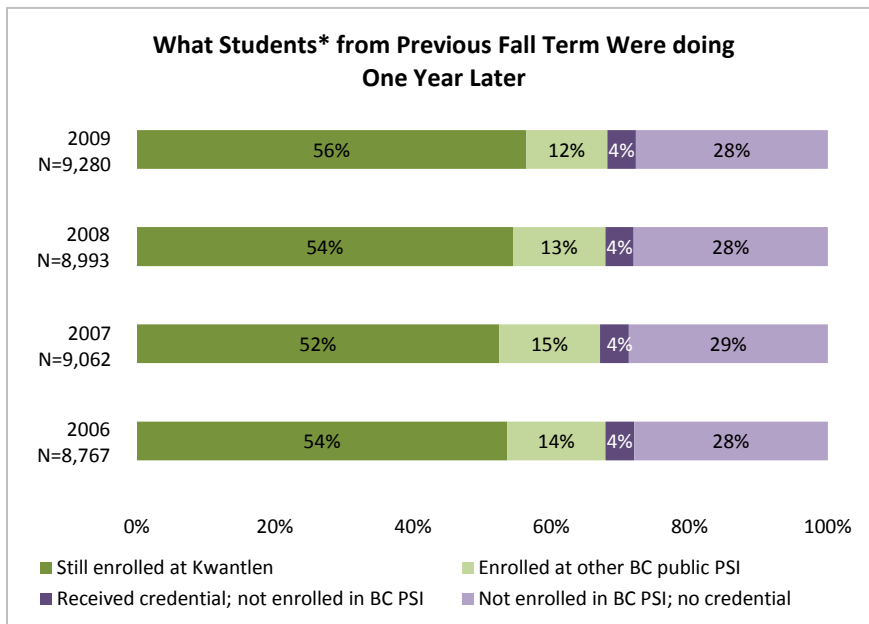
<sup>7</sup> Profile Data sources: Term Summary Quick Facts (General) Fall 2008 – Fall 2009, and Student Satisfaction Survey October 2009 – Kwantlen Polytechnic University

<sup>8</sup> 2009 Student Satisfaction Survey, Kwantlen Polytechnic University, December 2009

<sup>9</sup> 2008 Fall Registration Survey, Kwantlen Polytechnic University, December 2008

<sup>10</sup> 2009 Student Satisfaction Survey, Kwantlen Polytechnic University, December 2009





\*Data include only students with at least 1 academic course.  
 Source: Student Transitions Project Database 2006-2008.

Kwantlen plans to launch the new Bachelor of Fine Arts in Visual Arts and the new B.Sc. in Applied Psychology in September 2010; three more degree programs have been approved by the necessary internal bodies and are now posted for external review or awaiting the Minister's approval before they can be offered. An additional twelve degree programs are working through internal review processes.

Kwantlen's new Mission and Mandate was approved by Senate (30 November 2009) and the Board of Governors in January 2010, and work

on a new vision statement<sup>12</sup> is underway. The values articulated in 2007 remain in place. A set of Academic Priorities<sup>13</sup> were developed to guide the 2010/11 budget process; these were approved by Senate 14 December 2009.

Kwantlen is currently determining how best to fulfill its mission and mandate as a polytechnic institution. Discussions are taking place in Senate committees to define "polytechnic" in ways appropriate to Kwantlen's history, culture, capacity and communities. In the meantime, Kwantlen is designing new programs, many of which are cross-disciplinary, that will both reflect our polytechnic designation and contribute to the economic expansion of our region and the province.

#### Kwantlen's Values

- Kwantlen is committed to:
- transforming lives,
  - excellence,
  - innovation, and
  - respect

(September 2007)

<sup>11</sup> Student Mobility Database 2007/08, ALMD, Spring 2009

<sup>12</sup> Current vision statement was adopted by the Board of Governors in November 2001: *To be Canada's number one teaching-led university*

<sup>13</sup> See Appendix A

## **Kwantlen's Strategic Direction Mission and Mandate**

### **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. Our many programs of study provide applied learning and broad-based university education.

Our relevant, engaging, and inclusive environment facilitates personal and professional development. Critical awareness, cultural sensitivity, and social responsibility are all foundational to our commitment. We provide accessible and outstanding scholarship to prepare our 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 our commitment to the social value of the University.

Our approach to teaching and learning is based on mentorship, discovery, purposefulness, and learner autonomy. Our 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.

Our 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 our foundation and our 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 our 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**

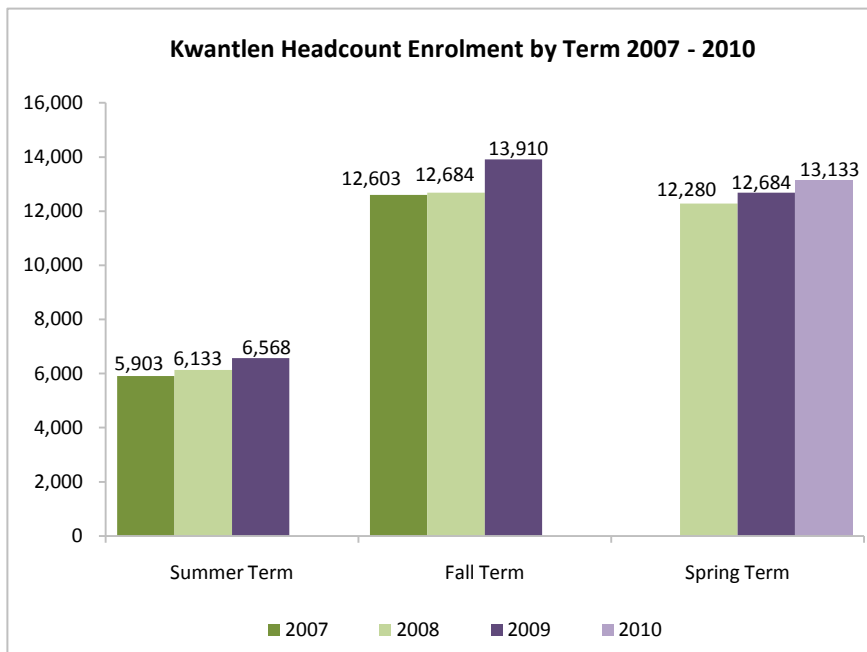
Through program delivery, services, and research initiatives, we aspire to inform and transform attitudes and values to reflect our role as a responsible and sustainable educational institution. Our health and our achievements derive from, and depend upon, the health of the Earth and its inhabitants.

Fall 2009

### 3. Planning and Operational Context

#### 3.1. Internal Context

Kwantlen Polytechnic University has seen marked enrolment growth this past year and indications are that this trend will continue into the coming year. Growth is generally dispersed across Faculties with the biggest increase in the Faculty of Community and Health Studies; the number of students enrolled in baccalaureate degree programs has increased 24%.<sup>14</sup>



Kwantlen's transition from being a university college under the College and Institute Act to being a polytechnic university under the Universities Act continues. Senate and Senate standing committees have become more comfortable with their roles in the new bicameral governance structure of the University and more assured in their conduct of University business. In December 2009, a set of planning priorities was approved by Senate<sup>15</sup> that subsequently guided

budget and other Senate decision making. Faculty Councils have been established, also with subcommittees, and they are working out their respective roles and their relationship with the Senate. These new relationships are likely to impact the collective bargaining process currently under way between the University and the Kwantlen Faculty Association.

At the same time as we are building the new bicameral structure of governance, we are building program development processes that address our new obligations of self-management as a result of the Degree Quality Assessment Board (DQAB) exemption received in 2009. The approval processes designed to assure program quality, relevance, and viability are very inclusive. It takes almost 24 months from initial concept through internal and external approval processes to actual delivery of new degree programs. Structures and processes are still evolving with the goal of making them more efficient. The five new programs scheduled for implementation in 2010/11 are listed on the right. The considerable work done by faculty to prepare new degree program proposals for Kwantlen this past year is further manifested in the additional dozen programs currently going through internal approval processes.

*Degree programs scheduled for implementation at Kwantlen in 2010/11:*

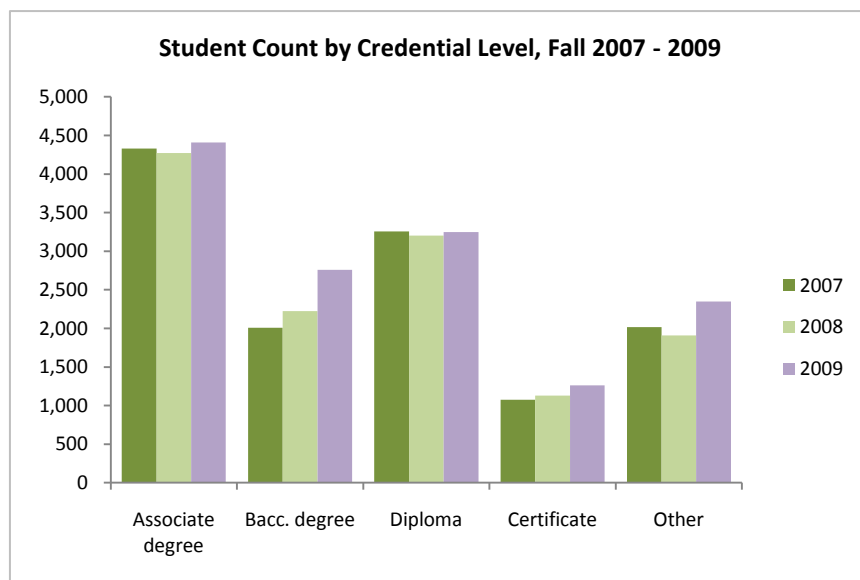
- B.Sc. Applied Psychology
- B.F.A. Visual Arts
- B.A. Asian Studies
- B.B.A. Marketing
- B. Nursing (second degree)

<sup>14</sup> Kwantlen Term Summaries, Fall 2008 – Fall 2009, Institutional Analysis & Planning

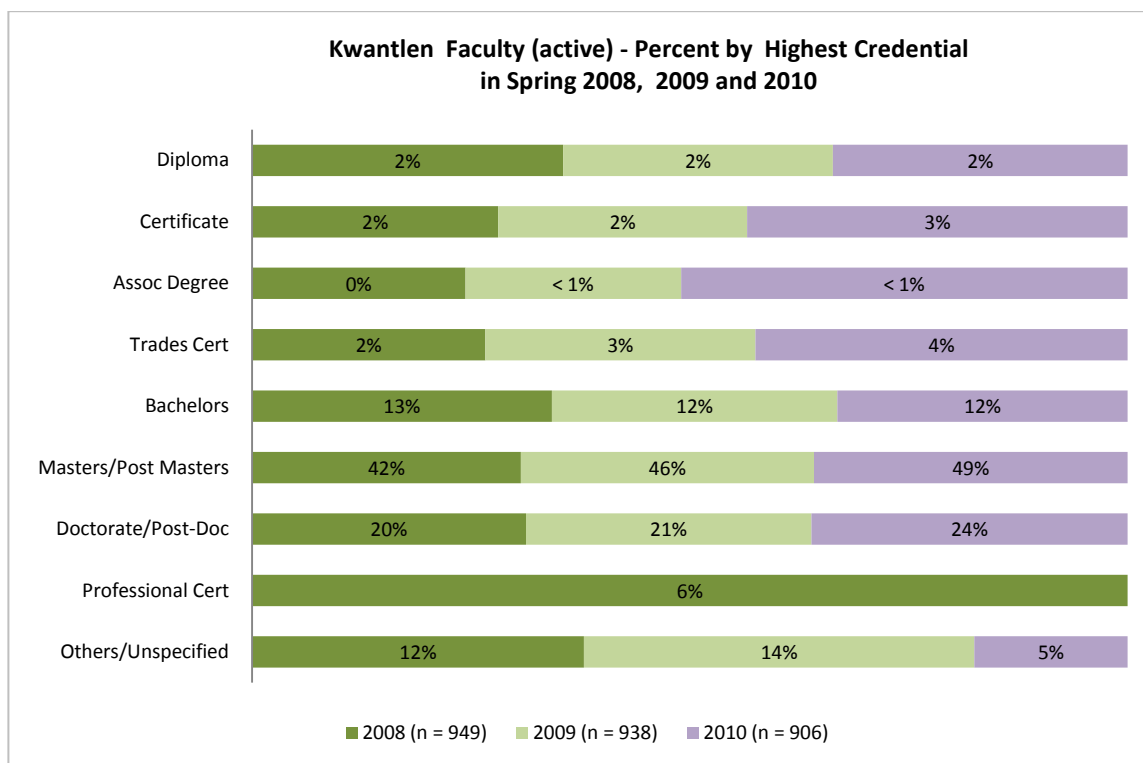
<sup>15</sup> See Appendix A

Consistent with the shift from being a university college to a university, the proportion of doctorally qualified faculty has increased from 20% to 24% of all faculty between March 2008 and March 2010. This change prompts fresh questions regarding faculty workload expectations and

responsibilities for the University.



The increased number of students enrolled in degree programs<sup>16</sup> is affecting physical space needs at the University, in particular faculty office space and student study space. Expanded library holdings are required to support existing degree programs, and the new programs coming on stream in the next few years will increase that pressure.



<sup>16</sup> Kwantlen Term Summaries, Institutional Analysis & Planning, 2007, 2008, 2009; NOTE: student count unduplicated within credential level; may be duplicated across levels if students are enrolled in multiple programs

As many of our employees approach usual retirement age, **human resources challenges** are becoming a greater concern to Kwantlen than previously. In the two years between March 2008 and March 2010, the proportion of Kwantlen's active employee cohort over 60 years of age has increased two percentage points while the proportion of those under forty has decreased by the same amount.<sup>17</sup>

Several long-serving, senior Kwantlen administrators will retire over the next few months. These retirements provide such challenges to the University as the loss of institutional memory and continuity. At the same time they present opportunities for re-thinking how the University is organized to deliver education to its communities.

Forty-seven percent of Kwantlen's active faculty is now over fifty years of age, an increase of 3% over March 2008. As this trend is echoed at other postsecondary institutions in BC, the competition for qualified faculty to replace those who retire will intensify, and this competition is likely to outweigh the advantages of the flexibility the situation provides in enabling the switch to new programs.

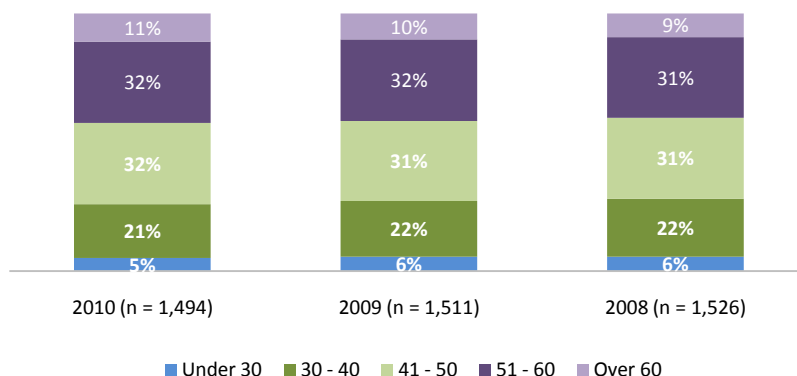
Kwantlen's ability to attract and retain qualified faculty, staff and administrators is negatively affected by the compensation constraints imposed by the Public Sector Employer Council and expensive housing in the region.

### 3.2. Demographic Context

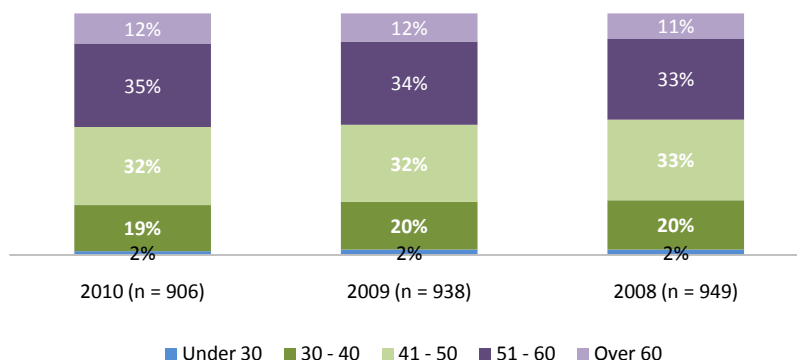
The 2009 population of Kwantlen's region increased 2.2% over the previous year; the corresponding percentage for BC was 1.6%.<sup>18</sup> **In 2020, Kwantlen's regional population is projected to be just over 1,000,000 people,** an increase of over 166,000.<sup>19</sup>

Population projections also indicate that the traditional postsecondary student age cohort (18-24) will decline in Kwantlen's region over the decade, although less sharply than in most other regions

**Kwantlen Employees (active) - Percent by Age Group in Spring 2008, 2009 and 2010**



**Kwantlen Faculty (active) - Percent by Age Group in Spring 2008, 2009 and 2010**



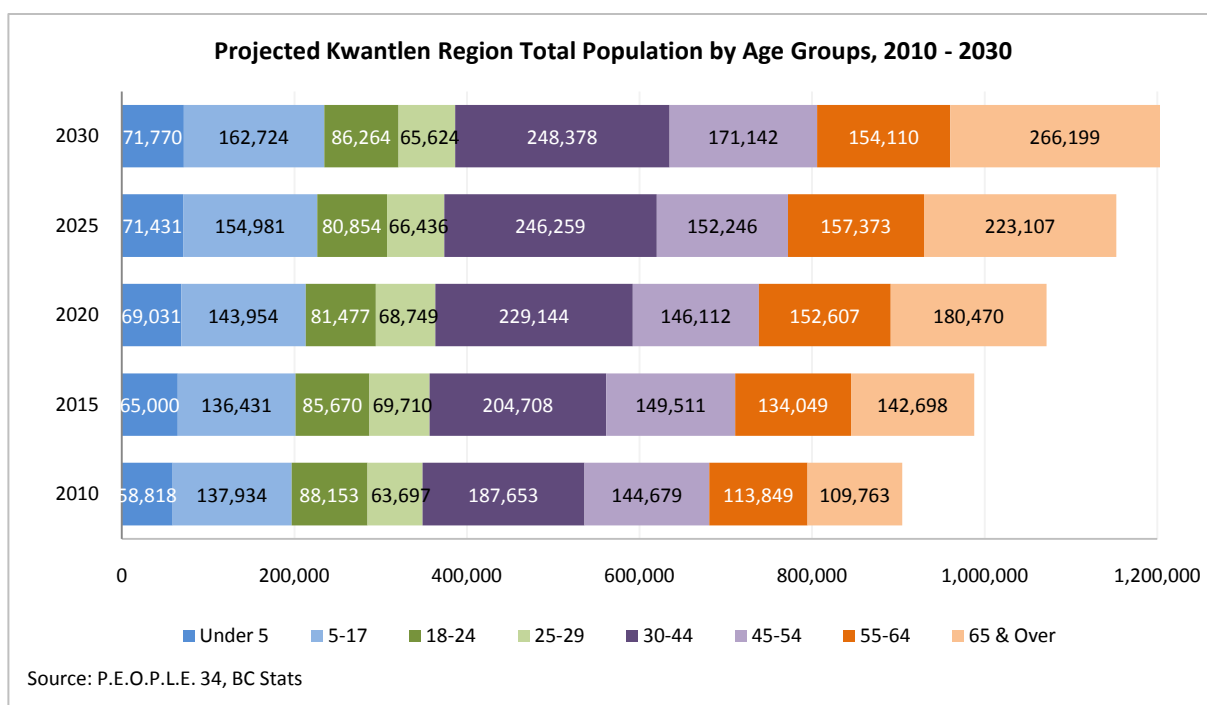
<sup>17</sup> Kwantlen Employee Database, Institutional Analysis & Planning, April 2010

<sup>18</sup> Kwantlen Statistical Profile 2009, BC Stats, Ministry of Labour and Citizens' Services, April 2010

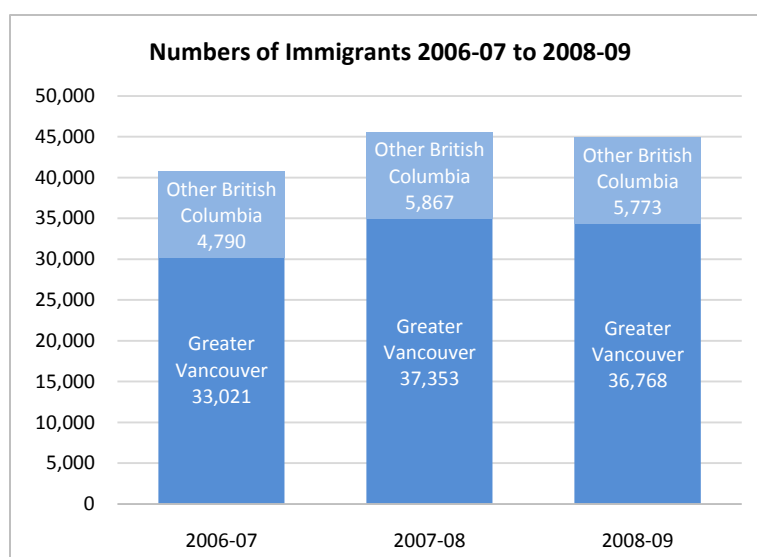
<sup>19</sup> P.E.O.P.L.E. 34, BC Stats, Ministry of Labour and Citizens' Services, November 2009

of the province.<sup>20</sup> All BC's postsecondary institutions are now competing for a decreasing number of this traditional age cohort to fill their available spaces.

During the same period, in Kwantlen's region the number of those aged between 30 and 44 is projected to increase by 40,000. According to the 2006 census, just over half of this age group living in the Kwantlen region has at least some postsecondary education, and participation in the labour force is high. This is the population that is most likely to be looking for education and training that will advance their career potential, and is a body of potential students Kwantlen has only begun to serve.



The population in Kwantlen's region had a labour force participation rate of 66.7%, slightly higher than that of BC overall (65.6%), and slightly higher than average family income. The percentage of people age 25-54 without postsecondary credentials is 38.4%, a little higher than the provincial figure of 37.2%. Kwantlen's region's share of self-identified visible minorities in the 2006 census is 41.8%, second in BC only to Vancouver (51.1%); the region has the lowest proportion of people claiming Aboriginal identity (1.8%).<sup>21</sup> Immigrants' share of the total population within the Kwantlen region increased from 34% in 2001 to 38% in 2006.



<sup>20</sup> P.E.O.P.L.E. 34, BC Stats, Ministry of Labour and Citizens' Services, November 2009

<sup>21</sup> Kwantlen Statistical Profile 2009, BC Stats, Ministry of Labour and Citizens' Services, April 2010

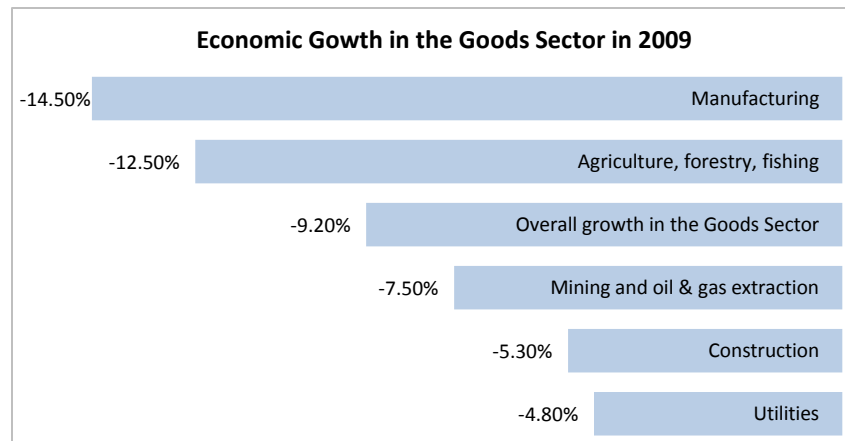
Slightly less than half (45%) of the Kwantlen region immigrant population arrived in Canada after 1991. The majority (65%) of immigrants in Kwantlen's region come from eastern, southeast and southern Asia.<sup>22</sup>

Immigration has steadily increased over the last three years. Greater Vancouver receives over 85% of the immigrants coming to British Columbia<sup>23</sup> and, if past trends have continued, a large number of those settle in Kwantlen's region.

### 3.3 Economic Context

The recent downturn in global economy has had a dramatic impact on BC. Following a 0.2% growth in real GDP in 2008, the province's real GDP contracted 2.3%<sup>24</sup> in 2009, which was the first fall in the provincial GDP since 1982.

In 2009, the slowdown in the economy was experienced in both goods and service sectors. All the major goods-producing industries showed downward



movement in 2009. The recession in the goods sector hindered the growth in the service sector and as a result most industries in the service sector posted declines in 2009. The largest decline was recorded in the wholesale trade (-8.7%), which was followed by transportation and warehousing at (-5.7%). The major industries within the service sector that posted growth were education (1.8%), public administration (2.6%), health care (3%), arts, entertainment and recreation (3%), and finance, insurance, real estate and rental (3.4%).<sup>25</sup>

BC's record low unemployment rate of 4.2% in 2007 increased to 4.6% in 2008, and rose to 7.6% in 2009.<sup>26</sup> In March 2010, after two months of slight declines, the unemployment rate in BC rose to 7.9%, which was slightly lower than the national unemployment rate of 8.2%.

British Columbia is ideally located for trade with Asia Pacific, Alberta, and the USA and has two of the largest ports in western North America. Despite the recession, BC's exports to China, its second largest trading partner, reached \$2.6 billion in 2009, which represents a 29% increase from the 2008 levels and a 243% increase from the 2000 levels.<sup>27</sup> On the other hand, the value of BC's exports to the USA, its biggest trading partner, was reduced by 42% between 2000 and 2009.<sup>28</sup>

#### Economic Outlook for 2010

Following a period of contraction in 2009, which was caused primarily by the recent downturn in the global economy, BC's economy is expected to expand in real terms during 2010. The Conference Board of Canada forecasts the BC economy to grow 3.7% in 2010 due to a boost to the economy from the 2010 Winter Olympic Games and an improved outlook for forestry, manufacturing, and construction industries.<sup>29</sup> The economic growth forecast of the Economic

<sup>22</sup> Statistics Canada, Census 2006

<sup>23</sup> British Columbia Regional District Migration Components, BC Stats, January 2010

<sup>24</sup> BC Stats, Business Indicators, April 2010

<sup>25</sup> BC Stats, Business Indicators, April 2010

<sup>26</sup> BC Stats, Business Indicators, February 2010

<sup>27</sup> Ministry of Small Business, Technology and Economic Development, B.C.'s Asia Pacific Initiative, March 2010

<sup>28</sup> BC Stats, Exports (BC Origin), May 2010

<sup>29</sup> The Conference Board of Canada, Provincial Outlook – Spring 2010



Forecast Council of BC for 2010 is 2.9%<sup>30</sup>, lower than that of the Conference Board of Canada. The recent recession will result in higher provincial debt levels in the coming years than previously projected; however, the debt/GDP ratio of BC will still be one of the lowest among the provinces.

The fact that the service sector accounts for approximately 80% of the province's GDP makes BC more dependent on the service sector for economic growth than any other province. Despite the anticipated lackluster growth in goods industries, service industries are expected to continue to help boost economic growth in the province since the demand for some types of services is unlikely to be reduced due to factors such as the overall population growth and the aging population.

After having dropped 14% in 2009, the total capital spending in the province is forecasted to increase 5% in 2010, with the largest investment in dollar terms coming from the natural gas, construction, and mining industries.<sup>31</sup>

The expanded Vancouver Convention Centre opened in April 2009. With this new expansion, which has tripled the capacity of the facility, the Centre is expected to contribute \$2.73 billion in economic activity to the province through 2012.<sup>32</sup>

In an effort to boost the economy, BC's corporate income tax rate was reduced from 11% to 10.5% in January 2010. The rate will be further reduced to 10% in January 2011. Corporate tax reductions planned for the next three years will make BC's corporate income tax rate the lowest among the world's developed economies and 10% lower than the US federal rate.<sup>33</sup> The Harmonized Sales Tax, which will take effect in July and be tied directly to BC health care funding, is expected to lower tax on new investments and create jobs.<sup>34</sup>

The global demand for environmental products and services is forecasted to double by 2020. The Government of BC is allocating funds to position BC as a leader in the green economy. In its 2010 Budget, the government expressed an interest in four emerging sectors: digital media publishing and distribution, certification and trading of carbon credits, clean technology, and investment fund management activities. This emphasis on attracting eco-industry is at the forefront of the Kwantlen region's economic development offices' plans for the next few years.

A total of 882 major construction projects, with a value of \$187 billion, were planned or underway in the fourth quarter of 2009 – the third highest amount ever recorded.<sup>35</sup> The new housing starts in British Columbia are forecasted to increase by 37% in 2010. According to the British Columbia Real Estate Association, 7,110 homes were sold in BC in March 2010, which represents an increase of 43% compared with March 2009.<sup>36</sup> Despite the economic slowdown, 2009 housing sales were up by 23% compared with sales in 2008 and residential housing sales are forecasted to exceed the 2009 level in 2010.

Massive infrastructural upgrades are in progress all over BC. As part of the North Fraser Perimeter Road Project, the Golden Ears Bridge in Maple Ridge and the new Pitt River Bridge were opened in 2009. Three major ongoing regional infrastructure projects, the South Fraser Perimeter Road, the Port Mann Bridge replacement, and the Surrey Memorial Hospital expansion, are expected to create 23,000 jobs in Surrey.<sup>37</sup> The South Fraser Perimeter Road, a 40-km four-lane route, will extend from Deltaport Way to Surrey with connections to major highways and the Golden Ears Bridge. Both the South Fraser Perimeter Road and Port Mann Bridge projects are expected to be completed in late 2012 and bring commercial and industrial investments along the South Fraser Perimeter

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<sup>30</sup> Ministry of Finance, 2010 Economic Outlook Stabilizing, but Risks Remain, January 19, 2010

<sup>31</sup> Business Council of British Columbia, BC Economic Snapshot, March 8, 2010

<sup>32</sup> Ministry of Small Business, Technology and Economic Development, Economic Foundation in B.C. Remain Strong, April 2010

<sup>33</sup> Government of British Columbia, Positive Economic Indicators, April 2010

<sup>34</sup> The Government of B.C., Building a Prosperous British Columbia, Budget 2010 Highlights

<sup>35</sup> Ministry of Small Business, Technology, and Economic Development, Major Construction Projects Reach New Heights, November 2009

<sup>36</sup> British Columbia Real Estate Association, BC Home Sales Moderate in First Quarter, April 13, 2010

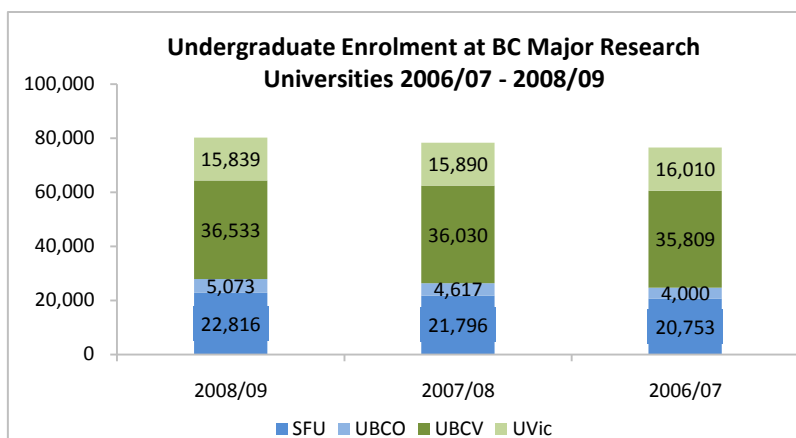
<sup>37</sup> City of Surrey, Economic Investment Action Plan 2009, September 2009

Road.<sup>38</sup> In addition, between 2009 and 2011, the City of Surrey will be creating an estimated 4,200 jobs through a \$465-million capital infrastructure projects investment program. To further foster economic growth in Surrey, the City of Surrey is taking steps to establish a Business Incubator Area to attract new businesses and make Surrey a centre for agricultural production.<sup>39</sup>

Just like the rest of Canada, BC's economy did not do well in 2009. However, most economic indicators suggest that economic conditions in the province started to improve but it will take some time before the province gains the ground lost since 2008.

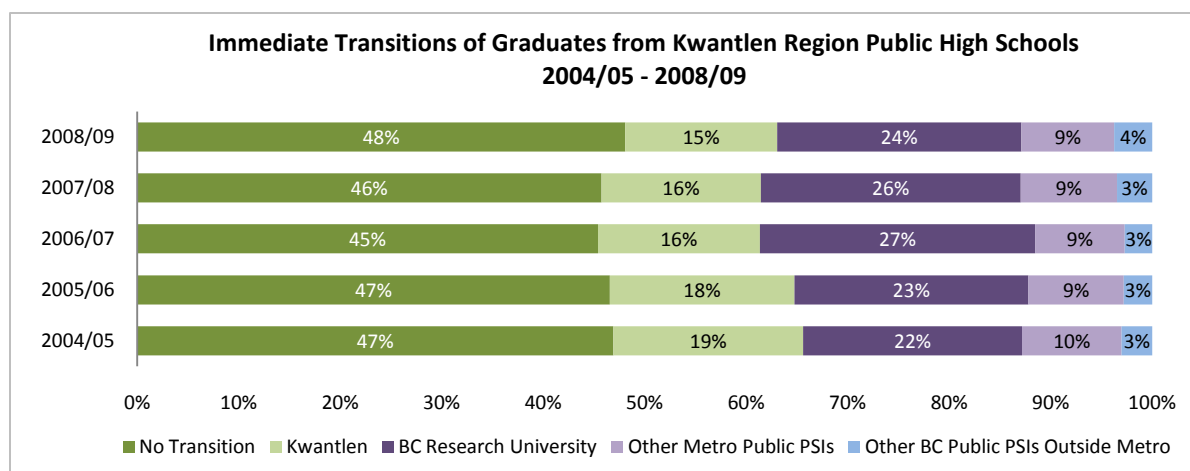
### 3.4 Educational Environment Context

**People who live in Kwantlen's region and seek postsecondary education or training have many options;** they are within commuting distance of ten other public postsecondary institutions.<sup>40</sup> Both SFU and UBC Vancouver enrolments have grown steadily over the past few years.<sup>41</sup>



Data from the Student Transitions Project<sup>42</sup> indicate that almost half of the **Grade**

**XII graduates from public high schools in Kwantlen's region** between 2006/07 and 2008/09 enroll at a BC public postsecondary education institution within one year of graduation. This is higher than in British Columbia overall (44%). Survey research conducted by the BC Council on Admissions and Transfer in 2008<sup>43</sup> suggests that roughly 6% of BC Grade XII graduates pursue postsecondary studies in other parts of Canada and 3 – 4% go to private institutions within BC.



<sup>38</sup> Invest in BC, 2010

<sup>39</sup> City of Surrey, Economic Investment Action Plan 2009, September 2009

<sup>40</sup> UBC, SFU, Langara, VCC, Capilano, Emily Carr, BCIT, JIBC, Douglas, and UFV

<sup>41</sup> BC HEADset, (British Columbia Higher Education Accountability Dataset), May 2010. NOTE: This is headcount data as of November 1/09 except for SFU for which the snapshot date is October 1/09

<sup>42</sup> Student Transitions Project Database, ALMD, March 2010

<sup>43</sup> Where Did They Go? Findings from a Survey of 2005/06 BC High School Graduates, BC Council on Admissions and Transfer, April 2009

There is a clear shift in the immediate transition patterns of Kwantlen region graduates over the past five years; more enrolled at a BC research university and fewer at Kwantlen in 2009 than in 2005. This change is consistent with province-wide enrolment patterns. The proportion of secondary school graduates who continue on to postsecondary education has not changed significantly since 2002/03, the proportion of those who begin their postsecondary studies at a BC research university has increased from 38% to 47%. This shift is generally attributed to the decrease in entering GPA requirements as the research universities expanded their intake quotas to accommodate their share of the 25,000 seat expansion in postsecondary institution mandated by the provincial government.

Among the four school districts within Kwantlen's region, there is considerable variation in transition patterns. Almost 70% of Richmond's graduates enroll at a BC public research university within a year of graduating compared to 40% of Langley's graduates. The percentage of high school graduates enrolling at Kwantlen within a year of graduating ranges from 18% in Delta to 7% in Langley; 16% of Richmond and Surrey high school graduates enroll at Kwantlen within a year of graduation.

### 3.5. Financial Context

The omission of any allowance for inflation costs in government funding for postsecondary education combined with limits placed by government on tuition increases continue to **challenge Kwantlen's ability to adequately fund its growth and to fulfill its new mandate as a polytechnic university**. Making even limited investment in the development of new programs and services to meet the changing needs in our region, create conditions necessary to attract new faculty, and realize Kwantlen's knowledge generation and innovation objectives is extremely difficult. Yet without these investments, enrolments, with their associated tuition revenues, are unlikely to increase, further constraining the institution's ability to meet changing needs.

The increased costs of operating - self-funded over the next two years - are driven by a number of factors. Internal inflation is typically 2% - 3% per year, generated by employees moving up steps on salary grids as required by collective agreements, by increases in life and disability benefit premiums, pension contributions, and the cost of health and dental benefits. Maintaining Kwantlen's four separate campuses is expensive and challenges the institution's ability to provide student support services, including library materials and student activities, and an adequate range of course offerings at each location. Energy prices, the price of technology, and the cost of increased reporting to government also swell institutional operating costs. In addition, the costs associated with the carbon tax will have an increasing effect on the University's finances.

### 3.6 Conclusion

Kwantlen has undertaken many initiatives in the past year to achieve the goals it has set itself, but much remains to be done, and the context in which we operate is constantly changing. Many of the new programs being planned at Kwantlen are directed towards meeting the changing economic and demographic conditions of the region. They reflect our new mandate, the goals of the Ministry of Advanced Education and Labour Market Development, and BC's need for a highly educated and skilled workforce to sustain its continued growth and prosperity. We continue to concentrate our developing research capacity specifically on local requirements, recognizing that the implications will be much broader.

The summary of *Outlook 2020: Shaping BC's Economic Future*,<sup>44</sup> the highly participative and widely researched project undertaken by the BC Business Council in 2009 to examine British Columbia's economy, concludes that "It is clear that a knowledge-based economy includes investing in human capital, nurturing innovation and the commercialization of new ideas, fostering

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<sup>44</sup> BC Business Council, *Outlook 2020: Shaping BC's Economic Future*; Summary Report, Vancouver, March 2010

a vibrant and robust technology sector, and accelerating the use and application of new technologies and processes across all industries.”

The summary report goes on to say: “There are four desired hallmarks of the BC economy that we envisage for 2020:

- 1) It is open and connected to the world, in terms of trade, investment and the transportation and communications linkages necessary to support the province’s position as a Gateway economy with an extensive resource base.
- 2) It is a successful exporter, with a rising number of enterprises engaged in trade across a wide spectrum of goods and services.
- 3) It is an innovation-led economy, as reflected in the behaviour and strategies of firms and institutions in the public and private sectors.
- 4) It is recognized as a leader in combining smart environmental and energy practices.

Kwantlen Polytechnic University’s location, mandate and program mix makes us well-positioned and eager to support the achievement of this vision for our province.

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## 4. Alignment of Kwantlen's and ALMD's Goals and Objectives

### Kwantlen's Alignment with ALMD Goals and Objectives 2010/11<sup>45</sup>

<b>ALMD GOAL 1: British Columbia's dynamic and integrated postsecondary education system meets the needs of a knowledge-driven economy and society.</b>	<b>ALMD Objective 1.1:</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities  <b>ALMD Objective 1.2:</b> BC's postsecondary education sector fosters creativity, innovation and knowledge development	<b>Postsecondary system objectives:</b> capacity, access, efficiency, quality, and relevance
Kwantlen's Goals	Kwantlen's Objectives	Aligns With ALMD Objectives for the Postsecondary System
<b>LEARNING ENVIRONMENT GOALS</b>		
<b>L.1: Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application.</b>	L1.1 Develop Kwantlen's research and scholarship profile	quality
<b>L.2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	L2.1 Implement student and graduate success initiatives	quality
	L2.2 Provide international learning opportunities	relevance
	L2.3 Improve secondary to postsecondary transition	efficiency
	L2.4 Implement initiatives to support increased Aboriginal student participation	access
	L2.5 Enhance financial support programs to maintain access for students with financial need	access
	L2.6 Increase student enrolments to meet provincial targets	capacity
	L2.7 Provide on-line learning opportunities	capacity

<sup>45</sup> 2010/11 - 2012/13 Service Plan, Ministry of Advanced Education and Labour Market Development, March 2010, p.10

INFRASTRUCTURE GOALS		
<b>I.1: Operational structures and processes support our learning and community goals in a sustainable manner.</b>	I1.1 Implement education and service quality improvement programs	quality
	I1.2 Support and enhance teaching and learning excellence	quality
	I1.3 Renew Kwantlen's strategic plan	relevance
	I1.4 Generate alternative funding sources	capacity
<b>I.2: The physical and technological environment supports our learning and community goals in a sustainable manner.</b>	I2.1 Ensure facilities meet student and program requirements	capacity
<b>I.3: The cultural milieu supports our learning and community goals in a sustainable manner.</b>	I3.1 Implement faculty recruitment and retention plans	efficiency
COMMUNITY GOALS		
<b>C.1: Kwantlen is recognized as a leader in responsive educational programming and services.</b>	C1.1 Provide an appropriate and comprehensive mix of programs to meet community needs	relevance
<b>C.2: Kwantlen makes available experiences that foster enduring connections with our communities.</b>	C2.1 Enhance Kwantlen's connections to its communities	relevance



## 5. Kwantlen Goals, Initiatives and Performance Measures

Kwantlen's 2006-07 strategic planning process identified three major goal areas: **Learning Environment, Infrastructure, and Relationships with our Communities.** Each of these has goals with objectives and measures that are described below. Some illustrative highlights are included to show the scope of Kwantlen's activities.

### 5.1 Learning Environment

<b>Goal L.1</b> Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application.	<b>Objective L1.1</b> Develop Kwantlen's research and scholarship profile	
	<b>ALMD Objective</b> BC's postsecondary education sector foster creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Quality

Kwantlen's Office of Research and Scholarship (ORS) has been in place for over six years to assist faculty with obtaining and managing financial support for their research. The ORS also supports the Research Ethics Board and Professional Development and Minor Research Grants programs.

To encourage faculty, both new and those returning to research, Kwantlen hosted a three day "Nurturing Your Research Career" presentation and workshop, attracting 35 participants and support program registrants. Monthly brown bag lunches were also held for faculty engaged in research and scholarly activity to share their research activities with colleagues.

Kwantlen has signed a Memorandum of Understanding (MOU) with the Natural Sciences and Engineering Research Council (NSERC), one of the Federal Tri-Agencies, and already has an MOU with the Social Sciences and Humanities Research Council. These agreements facilitate the development of research at the University, making Kwantlen eligible to hold grants from a number of competitions in the funding agencies programs for Institutes and Colleges. These include the College and Community Innovations Program and the Idea to Innovation Program. Furthermore, Kwantlen is now eligible to be co-applicants in other important NSERC programs, including the Strategic Project Grant, Strategic Network Grants, and the Collaborative Health Research Project Program.

As Kwantlen faculty's involvement in research and scholarly activities increase, opportunities are being created for Kwantlen students to engage in research. This provides students with enriched learning opportunities that allow them to broaden their skill set and experiences. This last year 45 of Kwantlen's undergraduate students gained research experience working as Research Assistants.

Research and scholarly activity is dispersed across Kwantlen; the following examples highlight the diversity of work undertaken:

- Faculty from the Department of Learning Communities developed an interdisciplinary research project on Creativity and Mental Health in conjunction with six other faculty members and numerous community partners.
- Faculty member Dr. Sarah Hickinbottom received the Sigmund Koch Award from the American Psychological Association for being the most promising new scholar in theoretical and philosophical Psychology.
- Dr. Xing Liu is working on a wireless sensing/monitoring project that focuses on environment monitoring (temperature, humidity, carbon dioxide and can be extended to cover other gases including toxic gases). The development work comprises an electronic hardware unit and an intelligent information system. This novel sensing technology will have diverse applications in

the environmental controls systems across multiple sectors. The project was showcased in the British Columbia Innovation Council's event CONNECT'09 on 19 October 2009. The project idea has patent potential. A draft patent application is currently in place.

- Psychiatric Nursing faculty has been working with the Canadian Diabetes Association to develop and implement a survey within the South Asian Community in Surrey.
- Research funding received by the individual faculty members, research teams and Institutes within the Faculty of Social Sciences from community partners, industry contributions, and granting agencies totaled \$325,000 in FY 2009/10.
- Horticulture faculty members have been cooperating with the Institute for Sustainable Horticulture (ISH) and BCIT on a green roof research project that will span over two years. The project received \$75,000 in funding.
- ISH is partnering with small and medium sized companies, and agricultural producers in the region to research, develop and commercialize new microbial bio-products for use in natural biological pest management. ISH is also promoting urban agriculture demonstration projects given the public, industry, government, and students' increasing interest in addressing environmental and sustainability issues generated by modern day urban living.
- The Community University Research Alliance (CURA) research project is acting together with the Social Sciences and Humanities Research Council of Canada (SSHRC) to address youth violence. The goal of the project is to connect the academic research with the prevailing community wisdom, and community activism with academic knowledge. Housed at Kwantlen, the project involves seven academic researchers, four academic institutions and eleven community organizations. Seven undergraduate student researchers from Kwantlen and Langara and three graduate students from SFU are involved in the project. Over 80 meetings have been held to date with community members.

Kwantlen also hosted several academic conferences and events that brought people together to share research and scholarly activities:

- Special guest speaker presentations were held by various departments.
- Kwantlen African Heritage/Black History Month Celebations was held attracting over 300 people.
- Conferences: Connecting Minds 2009, Chinese Military History Conference, Tolerance/Intolerance, Differences/Indifferences Conference, and Sustaining Food: Past and Present Food Systems Conference.

**Performance Measures related to developing Kwantlen's research and scholarship profile:**

L1.1.1 Kwantlen's research and scholarship profile will be developed within and across academic divisions, with professional and industry partners, and through community development.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> Kwantlen faculty from 7 faculties and 23 departments are pursuing research and scholarly activity either independently or in partnership with education and health institutions; cities and municipalities; government agencies and not-for-profit community groups  A comprehensive tracking system for Kwantlen's research and scholarly activity has been installed allowing researchers to track their funds. Training will start in the new fiscal year	Performance <u>Assessment</u> <b>Achieved</b>
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L1.1.2 There will be an increase each academic year in the number of faculty research projects whose results have been disseminated.	<u>2009/10 Target</u> 31 research projects disseminated	<u>2009/10 Actual</u> 25 research projects disseminated  15 scholarly journal publications and 10 conference presentations	Performance <u>Assessment</u> <b>Not achieved</b>
2008/09 Actual	31 research projects disseminated		
2007/08 Actual	N/A - measure introduced in 2008/09		
2010/11 Target	≥ 28 research projects disseminated		
Explanation: Kwantlen is at the early stages of developing the necessary systems to promote and track the dissemination of faculty research. This measure will be dropped in 2010/11.			
L1.1.3 There will be an increase each academic year in the amount of research funding from community partners, industry contributions, and granting agencies.	<u>2009/10 Target</u> ≥ \$4,858,000	<u>2009/10 Actual</u> Total: \$657,223  Federal granting agencies: \$361,028  Provincial granting agencies: \$98,539  Community agencies: \$197,656	Performance <u>Assessment</u> <b>Not achieved</b>
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		
2010/11 Target	≥ TBD		
Explanation: Targets were not achieved due to a number of factors including, but not limited to: variable success rates in Federal Funding Competitions (number of applications have increased, funds available are relatively less, thus there is stiffer competition for funds), delays in Canadian Foundation for Innovation (CFI) construction which in turn have lead to delays in invoicing CFI/British Columbia Knowledge Development Fund (BCKDF) funders, and fewer internal awards may have been given out.			
The criteria for what is included in this measure will be tightened up which will increase the standards for reporting research funding at Kwantlen.			
Replacement measure for 2010/11: The amount of research funding from community partners, industry contributions, and granting agencies will equal or exceed the average of the previous five years.			

<b>Goal L.2</b> <b>Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	<b>Objective L2.1</b> Implement student and graduate success initiatives	
	<b>ALMD Objective</b> BC's postsecondary education sector foster creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Quality

Many of Kwantlen's programs have multiple entry and exit points which make tracking completion rates by program challenging so we track course completion rates. Course completion rates in many program areas are consistently above the 80% target Kwantlen has set itself. Independently of this fact, course planning and management are currently under review. Specific classes that have higher than average failure and dropout rates are being identified so that peer tutoring and

other learning resource services can be utilized to assist students progression to program completion.

**A variety of strategies are in place to enhance student satisfaction with education at Kwantlen.** Student and graduate surveys and focus groups are utilized to modify or enhance courses and programs. Professional development opportunities are made available to faculty to enhance their teaching. A robust program review process is in place, and a new faculty evaluation process that has a strong formative focus is currently being implemented.

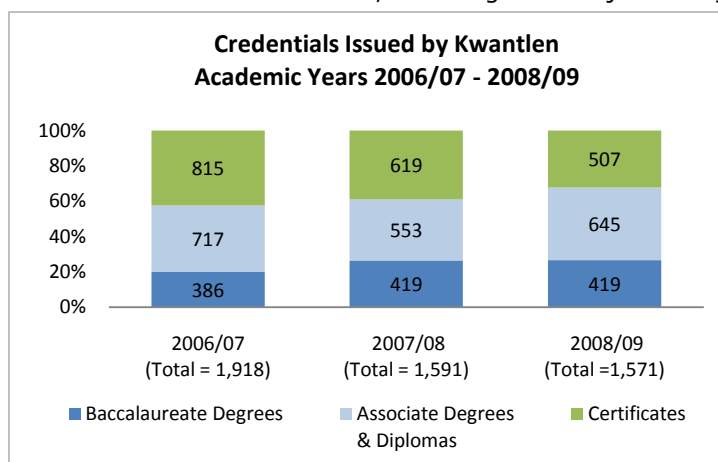
**Kwantlen understands that having support systems for students in place is vital.** Two software systems were launched to support and enhance Counselling Services and tutoring in the Learning Centre. A parent support group was expanded to the Surrey campus, and a series of workshops called "Course Planning 101" that include parents is being offered to help students with course planning and registration skills. Furthermore, faculty are encouraged to make use of the Early Alert program developed by Counselling Services. The Early Alert program is an on-line service that enables faculty to identify students who are at risk of falling behind and refer them for timely and targeted support.

Student life is an important and enriching part of university life. Participation in a variety of student life activities has increased year over year.

**To facilitate students transitioning into the work force Kwantlen provides students with an experiential learning component.** Students have the opportunity to take part in co-op education, internships, practicums, work placements, and research as a way of applying what they learn in the classroom in a real life setting and gaining some form of work experience. Each year, the number of students who engage in these types of activities has been steadily increasing from 1,931 in 2003/04 to 3,835 in 2009/10.

**There are on-going assessment strategies and other practices in place to improve students' ratings of the usefulness of their acquired knowledge and skills in performing their job.** These include program reviews, surveys of students' assessment of their skills after practicums and preceptorships, industry input on curricular matters, student self assessments and plan developments to address/build skills needed for career of choice, including student journaling on acquired skills in the curriculum, and increasing the number of students who have an experiential learning component during their time at Kwantlen.

**The proportion of baccalaureate degrees compared to other credentials issued by Kwantlen has steadily increased** in the last three years from 20% in 2006/07 to 27% in 2008/09.



Performance Measures related to implementing student and graduate success initiatives:			
L2.1.1 The course completion rate will be $\geq 80\%$ in each academic year.	<u>2009/10 Target</u> $\geq 80\%$	<u>2009/10 Actual</u> 81.1%	Performance Assessment <b>Achieved</b>
2008/09 Actual	81.6% (target changed from 83% to 80%)		
2007/08 Actual	81.1%		
2006/07 Actual	82.1%		
2010/11 Target	$\geq 80\%$		
L2.1.2 Increase the number of credentials awarded by 1.5% in 2005/06 and 2006/07, and by a further 1% in 2008/09. (ALMD)	<u>2009/10 Target</u> TBD	<u>2009/10 Actual</u> 1,693*	Performance Assessment <b>Not assessed</b>
2008/09 Actual	1,666 revised by ALMD to 1,782		
2010/11 - 2012/13 Target	TBD		
*The total number of credentials awarded calculated by ALMD is the average of the three most recent academic years (2006/07, 2007/08, and 2008/09). ALMD is reviewing the way this measure is to be calculated.			
L2.1.3 Student assessment of satisfaction with education will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> $\geq 90\%$	<u>2009/10 Actual</u> DACSO: 91.7% (+/-1.1%) <sup>46</sup> BGS: 97.5% (+/-1.3%)	Performance Assessment DACSO: <b>Achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 92.5% (+/-0.9%); BGS: 96.5% (+/-1.9%)		
2010/11 – 2012/13 Target	DACSO/BGS: $\geq 90\%$		
L2.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region. (ALMD)	<u>2009/10 Target</u> $\leq 12.5\%$	<u>2009/10 Actual</u> DACSO: 9.1% (+/-2.2%) BGS: 4.0% (+/-1.7%)	Performance Assessment DACSO: <b>Exceeded</b> BGS: <b>Exceeded</b>
2008/09 Actual	DACSO: 7.2% (+/-1.1%); BGS: 1.2% (+/-1.1%)		
2010/11 – 2012/13 Target	DACSO/BGS: $\leq$ unemployment rate for individuals with high school credentials or less		

<sup>46</sup> The Diploma, Associate Degree, and Certificate Student Outcomes (DACSO) survey and the Baccalaureate Graduate Survey (BGS) 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.

L2.1.5 Maintain student satisfaction with transfer at 2003 level.	<u>2009/10 Target</u> Sending: ≥ 90% Receiving: ≥ 75%	<u>2009/10 Actual</u> Sending: 84.2% Receiving: 70.0%	Performance <u>Assessment</u> Sending: <b>Substantially achieved</b> Receiving: <b>Substantially achieved</b>
2008/09 Actual	Sending: 80.9%; Receiving: 58.5%		
2007/08 Actual	Sending: 90.0%; Receiving: 69.4%		
2006/07 Actual	Sending: 88.8%; Receiving: 78.3%		
2010/11 Target	Sending: ≥ 82.6%, Receiving: ≥ 64.3%		
Replacement measure for 2010/11: Student satisfaction with transfer will equal or exceed the average of the previous two years.			
L2.1.6 Implement at least one new assessment, Counselling or educational advising initiative each academic year.	<u>2009/10 Target</u> ≥ 1 initiative	<u>2009/10 Actual</u> 4 initiatives	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	2 initiatives		
2007/06 Actual	2 initiatives		
2006/07 Actual	2 initiatives		
2010/11 Target	≥ 1 initiative		
L2.1.7 The number of new students participating in Student Life initiatives each year will equal or exceed the average of the previous two years.	<u>2009/10 Target</u> ≥ 5,164 students	<u>2009/10 Actual</u> 6,124 students	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	5,407 students		
2007/08 Actual	4,921 students		
2006/07 Actual	3,726 students		
2010/11 Target	≥ 5,766 students		
L2.1.8 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.	<u>2009/10 Target</u> ≥ 3,352 links to the workplace	<u>2009/10 Actual</u> 3,866 links to the workplace	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	3,582 links to the workplace		
2007/08 Actual	3,122 links to the workplace		
2006/07 Actual	2,955 links to the workplace		
2010/11 Target	≥ 3,724 links to the workplace		

L2.1.9 Student assessment of the usefulness of their acquired knowledge and skills in performing their job will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 79.2% (+/-3.2%) BGS: 96.7% (+/-1.6%)	Performance <u>Assessment</u> DACSO: <b>Substantially achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 66.6% (+/-2.1%); BGS: 95.7% (+/-2.2%)		
2010/11 – 2012/13 Target	DACSO/BGS: ≥ 90%		
L2.1.10 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>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 90%	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	91%		
2007/08 Actual	94%		
2006/07 Actual	94%		
2010/11 Target	≥ 90%		



L2.1.11 Student ratings of their skill gains (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) will increase each year until they meet or exceed 85% <i>very well</i> or <i>well</i> . (ALMD)	<u>2009/10 Target</u> Skill development (avg. %): $\geq 85\%$	<u>2009/10 Actual</u> DACSO: Skill development (avg. %) 74.1% (+/-1.7%) <i>Written communication</i> 68.9% (+/-1.9%) <i>Oral communication</i> 69.0% (+/-1.9%) <i>Group collaboration</i> 78.4% (+/-1.6%) <i>Critical analysis</i> 77.6% (+/-1.6%) <i>Problem resolution</i> 70.0% (+/-1.8%) <i>Learn on your own</i> 75.3% (+/-1.7%) <i>Reading comprehension</i> 79.2% (+/-1.6%)  BGS: Skill development (avg. %) 88.7% (+/-2.7%)  <i>Written communication</i> 85.3% (+/-3.0%) <i>Oral communication</i> 92.4% (+/-2.2%) <i>Group collaboration</i> 93.1% (+/-2.1%) <i>Critical analysis</i> 91.3% (+/-2.3%) <i>Problem resolution</i> 84.1% (+/-3.1%) <i>Learn on your own</i> 90.5% (+/-2.5%) <i>Reading comprehension</i> 84.6% (+/-3.1%)	Performance <u>Assessment</u> DACSO: <b>Not achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 76.5% (+/-1.6%); BGS: 93.0% (+/-2.6%)		
2010/11 – 2012/13 Target	DACSO/BGS: $\geq 85\%$		
Explanation: Deans have requested a thorough analysis of the data to help them identify strategies to address this measure.			

<b>Goal L.2</b> <b>Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	<b>Objective L2.2</b> Provide international learning opportunities	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Relevance

**Kwantlen recognizes the importance of internationalizing students' educational experiences.** Today more than ever it is critical for our students to understand and respect other's cultures, languages, and beliefs. To succeed in today's global environment, students increasingly need to complement their academic and career learning with the international skills that allow them to understand and work with people from other countries. To this end, Kwantlen has recently reorganized its international education operations.

**Kwantlen continues to expand its international recruitment efforts as a mechanism for introducing an international perspective in the classroom.** Through increased recruitment activities, better conversion practices, and the addition of education agents and recruiters, Kwantlen will increase the number of international students attending the University.

**One of the top priorities has been developing the Open World exchange program,** projected to increase the number of exchanges occurring in 2010/11. Overall mobility numbers have also been on the rise in the last three years, and there has been an increase in the diversity of programs students have participated in (from 11 countries in 2008/09 to 14 countries in 2009/10). Other initiatives underway for the upcoming year include the launch of Kwantlen's Japanese Field School and expanding opportunities for international co-op placements. This year four students had international co-op placements.

Performance Measures related to international learning opportunities:			
L2.2.1 The number of formal exchanges and other international learning opportunities available to Kwantlen's students and faculty will equal or exceed the average of the previous two years.	<u>2009/10 Target</u> Inbound Students: ≥ 41 Outbound Students: ≥ 73 Outbound Faculty: ≥ 34	<u>2009/10 Actual</u> Inbound Students: 71 Outbound Students: 84 Outbound Faculty: 19	Performance <u>Assessment</u> Inbound Students: <b>Exceeded</b> Outbound Students: <b>Exceeded</b> Outbound Faculty: <b>Not Achieved</b>
2008/09 Actual	Inbound Students: 12; Outbound Students: 74; Outbound Faculty: 41		
2007/08 Actual	Inbound Students: 70; Outbound Students: 71; Outbound Faculty: 26		
2006/07 Actual	Inbound Students: 18; Outbound Students 115; Outbound Faculty: 6		
2010/11 Target	Inbound Students ≥ 41; Outbound Students ≥ 73; Outbound Faculty ≥ 34		
Explanation: (Outbound faculty) – Currently there is no effective mechanism to determine the number of faculty travelling abroad unless they report directly to the International Liaison Office.			

L2.2.2 The percentage of FTE international students will equal or exceed 6% of total FTE enrolments each fiscal year.	<u>2009/10 Target</u> ≥ 6% of enrolments	<u>2009/10 Actual</u> International as a percentage of FTE enrolment: 6.9%  International FTEs: 687.2 Total FTEs: 9,889.6	<u>Performance Assessment Achieved</u>
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%)		
2006/07 Actual	International FTEs: 511.4; total enrolment FTEs: 8,543.6 (5.9%)		
2010/11 Target	≥ 6% of enrolments		

<b>Goal L.2</b> Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.	<b>Objective L2.3</b> Improve secondary to postsecondary transition	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Efficiency

**Kwantlen continues its commitment to facilitate secondary to postsecondary transition.**

In this last year, Kwantlen has increased the number of MOUs with feeder institutions to facilitate secondary to postsecondary transition. In addition, a new relationship was recently established with Surrey Connect to increase the number of concurrently enrolled students.

**The Students, Preparation, Access, Reaching Goals, Knowledge (SPARK) program's 7<sup>th</sup> cohort will commence in fall 2010.** 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. This program has proven to be effective; a study showed that 80% of SPARK students enter postsecondary compared to 59% of a control group. Although government funding for this program has been cut, Kwantlen has been able to confirm one more year of funding.

**Summer Transition Program continues to enhance secondary to postsecondary transition**

for students with disabilities. The program teaches people with disabilities the essential skills to become successful students, capable employees and valuable members of the community. Twenty-two students took part in the third year of the program.

**Career Technical Consortium (CTC) and Accelerated Credit Enrolment in Industry Training (ACE IT) programs allow students the opportunity to earn postsecondary course credits while in high school.** Students are enrolled as both postsecondary and secondary school students. The credits they earn are applied towards high school graduation and a postsecondary program. This project is done in partnership with the Delta, Langley, Richmond and Surrey School Districts. CTC transition programs lead to postsecondary studies in areas other than the skilled trades.

Transition programs for technical training for skilled trades are covered under ACE IT. Students who successfully complete an ACE IT program get credit for at least level one of the technical training (in-class) component of the Industry Training Program (ITA). That means they have a significant head start on postsecondary education by the time they graduate from high school - as well as gaining practical and in-demand skills.

A series of program/department specific events were held to reach out to high school students and increase their knowledge of some of Kwantlen's programs. These events include:

- Kwantlen High Heel Fashion Design Camp
- Kwantlen High Heel Sewing Camp
- Kwantlen Summer Jazz Camp
- Kwantlen Science Challenge involving 30 schools

<b>Performance Measures related to improving secondary to postsecondary transition:</b>			
L2.3.1 Continue to enhance secondary to postsecondary transition through articulation, block transfer, dual credit and Career Technical Consortium (CTC) transition pathways.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 22 Summer Transitions Program for students with disabilities  57 new students were admitted to the SPARK program in 2009	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2008/09 Actual	29 Summer Transitions Program; 52 students in SPARK program		
2007/08 Actual	9 Summer Transitions Program; 50 students in SPARK program		
2006/07 Actual	51 students in SPARK program		
2010/11 Target	≥ previous year		
L2.3.2 CTC and ACE IT program enrolments will remain at or exceed the average enrolments of the two previous years.	<u>2009/10 Target</u> ≥ 228 student enrolments	<u>2009/10 Actual</u> 336 student enrolments	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	254 student enrolments		
2007/08 Actual	202 student enrolments		
2006/07 Actual	171 student enrolments		
2010/11 Target	295 student enrolments		

**Goal L.2**

**Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.**

**Objective L2.4**

Implement initiatives to support increased Aboriginal student participation

**ALMD Objective**

British Columbians are able to fulfill their potential through access to quality educational and training opportunities.

**Postsecondary System Objective**

Access



**Kwantlen's Aboriginal Gathering Place was recently completed** and its formal opening was in May 2010. The Gathering Place will act as a hub for cultural, educational and social activities designed to raise awareness and to encourage Aboriginal students to connect with one another the traditions of their ancestors, and to share their culture and traditions with the broader community. The Gathering Place won the 2010 BC Wood Design Award and the 2010 Architecture Institute Innovation Award.

**Kwantlen extended partnerships that facilitate Aboriginal participation in postsecondary education.** The extension of the partnership with the Squamish Nation and VanASEP (Vancouver Aboriginal Skills Employment Society) will commit an additional 72 full-time apprentice spaces in ITA standardized programs. The Aboriginal University Prep program (a partnership with SFU) was extended and expanded to include an Aboriginal Pre-Health Program.

To further promote Aboriginal participation in the trades, the Faculty of Trades and Technology has hired a Coordinator of Aboriginal Students to provide support with trades training, placements, and financing options.

**Multiple departments from across campuses** (Counselling, Student Awards & Financial Assistance, Admissions, Learning Centre, Advising, and the First Nation's Support Worker) **collaborated to offer a full day workshop for Aboriginal Support Workers from the Surrey School District.** The workshop's purpose was to inform participants about services and support available at Kwantlen for Aboriginal students and to facilitate the transition of Aboriginal students from the Surrey School District to Kwantlen.

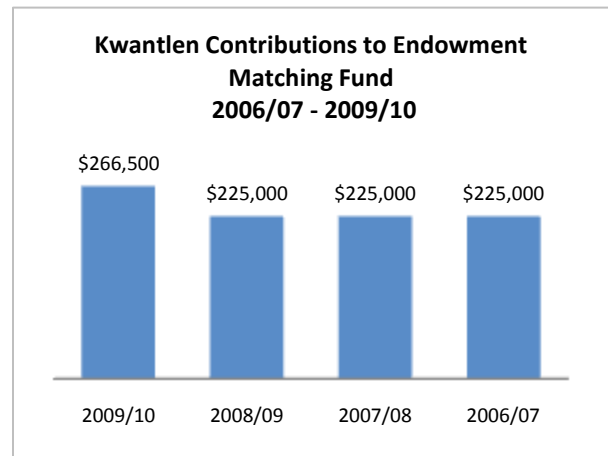
**Performance Measures related to implementing initiatives to support increased Aboriginal student participation:**

L2.4.1 Two initiatives to increase Aboriginal participation will be underway by 2008/09.	<u>2009/10 Target</u> ≥ 2 initiatives	<u>2009/10 Actual</u> 4 initiatives	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	3 initiatives		
2007/06 Actual	3 initiatives		
2006/07 Actual	4 initiatives		
2010/11 Target	2 initiatives		

L2.4.2 Maintain or increase number and percent of student population that is Aboriginal.(ALMD)	<u>2009/10 Target</u> ≥ 369 and 2.2%	<u>2009/10 Actual</u> 475 and 2.8%	Performance <u>Assessment</u> Number: <b>Exceeded</b> Percentage: <b>Exceeded</b>
2008/09 Actual	337 and 2.0% revised to 369 and 2.2%*		
2010/11 Target	475 and 2.8%		
2011/12 – 2012/13 Target	≥ previous year		
*The Aboriginal student headcount method was expanded to include students who had self-declared in any year at any Central Data Warehouse (CDW) institution. As a result, most institutions have seen an upward shift of their Aboriginal student headcount. The 2008/09 numbers were also revised to account for this change.			

<b>Goal L.2</b> <b>Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	<b>Objective L2.5</b> Enhance financial support programs to maintain access for students with financial need	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Access

For the past few years, Kwantlen has allocated funds to an Endowment Matching Fund which generates income that is used for student financial assistance. This allocation has been in addition to direct financial support to students in the form of bursaries and awards. Beginning in 2010/11, Kwantlen will no longer contribute to the Endowment Matching Fund. Instead, the funding allocation, as well as the funds generated by the elimination of credit card tuition payments for domestic students, will be used to increase direct financial support to students. This change will benefit students with larger grants in the shorter term than the Endowment Matching Fund contributions that benefit students with smaller amounts of money over a longer period of time. The amount currently in the Endowment Matching Fund will continue to generate income for student awards.



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

L2.5.1 Maintain funding for bursaries at the 2007/08 level.	<u>2009/10 Target</u> Bursary and awards funding: \$400,000	<u>2009/10 Actual</u> Bursary and awards funding: \$543,000	<u>Performance Assessment</u> <b>Exceeded</b>
2008/09 Actual	Bursary and awards funding \$400,000		
2007/08 Actual	Bursary and awards funding \$400,000		
2006/07 Actual	Bursary and awards funding \$400,000		
2010/11 Target	TBD		
Note: The amount reported this year and in previous years as bursaries actually contains funds allocated for scholarships and other financial awards as well. New administrative systems implemented in 2010 will allow the breakdown of all financial awards to students funded by Kwantlen into three categories in 2010/11: scholarships, bursaries and awards. In 2010/11 the amount reported for this measure will be only Kwantlen's allocation for bursaries, and the target will reflect only the amount contributed for bursaries.			

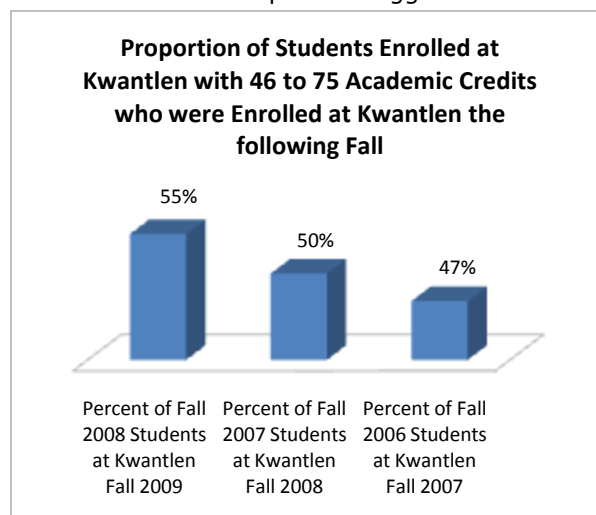
<b>Goal L.2</b> <b>Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	<b>Objective L2.6</b> Increase student enrolments to meet provincial targets	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Capacity

**Kwantlen has recently undertaken a comprehensive restructuring of its student services areas to create a Strategic Enrolment division.** This new division will implement aggressive recruitment programs to increase new student matriculation and retention initiatives, such as financial aid leveraging and course planning to help achieve the University's enrolment targets.

Kwantlen faculties and programs are also actively engaged in recruiting and promotional efforts. They are adapting program offerings to become more attractive to students. Kwantlen representatives promote programs at industry, community and educational events. Programs actively participate in Kwantlen's annual Open House and information sessions for students and parents.

**Kwantlen is making increasing use of the provincial Student Mobility dataset,** a product of the Student Transitions Project, **to look at the retention patterns of students** in our associate

and baccalaureate degree programs, especially the open access programs. This dataset gives us a more precise measure of the number and proportion of students Kwantlen retains from second to third years of a baccalaureate program than was previously available to us. It shows us that the number of proportion of students who transfer from Kwantlen to one of BC's research universities has declined over the past three years.



**Kwantlen realizes there is a growing demand for educational offerings that meet the needs of adults and professionals.** In response to this, the continuing education function at the



University is being revitalized. Existing programs are increasing the number of classes offered in time blocks convenient for working students. Courses are being specially designed to help adult students get (re)familiarized with being a student. Professional development opportunities for educators and professionals in specific industry segments are being offered.

Performance Measures related to increasing student enrolments to meet provincial targets:			
L2.6.1 A strategic enrolment management program will continue to address student demand, course sequencing, and student retention in order to align student enrolment with ALMD's FTE targets.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> Kwantlen has restructured the student services areas to create a Strategic Enrolment division	Performance <u>Assessment</u> <b>In process</b>
L2.6.2 The number of student spaces at Kwantlen will match the ALMD overall student FTE targets. (ALMD)	<u>2009/10 Target</u> 9,077 FTEs	<u>2009/10 Actual</u> 8,507 FTEs (excludes international and ITA)	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2008/09 Actual	8,065 FTEs (excludes international and ITA)		
2010/11 Target	9,133 FTEs		
2011/12 - 2012/13 Target	9,077 FTEs		
L2.6.3 The proportion of students aged 25 and over will equal or exceed the average of the previous two years.	<u>2009/10 Target</u> ≥ 27%	<u>2009/10 Actual</u> 26.6% of unduplicated headcount	Performance <u>Assessment</u> <b>Substantially achieved</b>
2008/09 Actual	26% of unduplicated headcount		
2007/08 Actual	28% of unduplicated headcount		
2006/07 Actual	27% of unduplicated headcount		
2010/11 Target	≥ 26.3% of unduplicated headcount		
L2.6.4 The proportion of students registered in third and fourth year undergraduate courses will equal or exceed the average of the two previous years.	<u>2009/10 Target</u> ≥ 22%	<u>2009/10 Actual</u> 23.7 % of undergraduate total	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	22.5% of undergraduate total		
2007/08 Actual	21.5% of undergraduate total		
2006/07 Actual	20.6% of undergraduate total		
2010/11 Target	≥ TBD		
Replacement measure for 2010/11: The proportion of students who had earned or were enrolled in between 46 and 75 credits reported in the Student Mobility Database to still be enrolled at Kwantlen the following fall will equal or exceed the proportion of the previous year.			

<b>Goal L.2</b> <b>Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.</b>	<b>Objective L2.7</b> Provide on-line learning opportunities	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Capacity

**Kwantlen has steadily worked on expanding its on-line presence** to increase institutional capacity, increase accessibility for students who may not be able to physically attend classes, and enrich students' educational experiences. The number of students taking on-line courses, and the number of courses with an on-line component have steadily increased in the last several years. To facilitate teaching and learning in an on-line environment, the Centre for Academic Growth has had a continuous focus on e-Learning initiatives.

Performance Measures related to on-line learning opportunities:			
L2.7.1 The number of students registered in on-line courses will equal or exceed the average of the two previous years.	<u>2009/10 Target</u> ≥ 2,536	<u>2009/10 Actual</u> 3,523 students	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	2,536 students		
2007/08 Actual	2,096 students		
2006/07 Actual	936 students		
2010/11 Target	≥ 3,030 students		
L2.7.2 The number of courses with web-based resources available to students will equal or exceed the average of the two previous years.	<u>2009/10 Target</u> ≥ 6,156 courses	<u>2009/10 Actual</u> 6,904 courses	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	6,156 courses		
2007/08 Actual	2,005 courses		
2006/07 Actual	1,256 courses		
2010/11 Target	≥ 6,530 courses		

## 5.2 Physical, Operational and Cultural Infrastructure

<b>Goal I.1</b> <b>Operational structures and processes support our learning and community goals in a sustainable manner.</b>	<b>Objective I1.1</b> Implement education and service quality improvement programs	
	<b>ALMD Objective</b> BC's postsecondary education sector fosters creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Quality

**Overseen by the Senate Standing Committee on Program Review, Kwantlen's Program Review process is running smoothly.** As programs complete their reviews, they gain insight into aspects of the program and its delivery that could be improved. To support program improvement, programs that have completed their review are eligible to apply for a grant to implement recommendations resulting from the review. Kwantlen's process ensures that degree programs meet DQAB requirements. In 2009/10, five program reviews were completed. Seventeen programs are currently engaged in the program review process.

Completed Program Reviews in 2009/10:

- Diploma in English Language Studies (completed - January 2010)
- Bachelor of Applied Arts in Psychology (completion - June 2010)
- Bachelor of Arts Major in Psychology (completion - June 2010)
- Associate of Arts Degree in Psychology (completion - June 2010)
- Bachelor of Arts Minor in Psychology (completion - June 2010)

**Reviews of six service units** were begun in 2008/09; four of these were completed. The general Service Review process will not be implemented at this time due to a refocus of priorities. A policy is being prepared for Senate to address the review of educational services.

Performance Measures related to implementing educational and service quality improvement programs:			
I1.1.1 At least five program units will undertake a program review or demonstrate completion of equivalent external process in each academic year.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 5 programs reviewed	Performance <u>Assessment</u> <b>Achieved</b>
I1.1.2 Three services will undergo review; procedures will be refined for full implementation.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> No action taken	Performance <u>Assessment</u> <b>Not achieved</b>
2008/09 Actual	4 completed; 2 in process		
2007/08 Actual	N/A – a new measure in 2008/09		
Explanation: A policy for the review of educational services is currently being prepared for Senate consideration.			
I1.1.3 At least 10% of Kwantlen's programs will have national or international recognition.	<u>2009/10 Target</u> 10% programs	<u>2009/10 Actual</u> 14 programs or 12%	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	33 programs (24%)		
2007/08 Actual	26 programs (19%)		
2006/07 Actual	28 programs (20%)		
2010/11 Target	≥ TBD		
Replacement measure for 2010/11: Those Kwantlen programs for which external accreditation is obtainable will achieve that accreditation.			

<b>Goal I.1</b> Operational structures and processes support our learning and community goals in a sustainable manner.	<b>Objective I1.2</b> Support and enhance teaching and learning excellence	
	<b>ALMD Objective</b> BC's postsecondary education sector fosters creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Quality

**Faculty are encouraged to develop initiatives regarding innovation in instruction.**

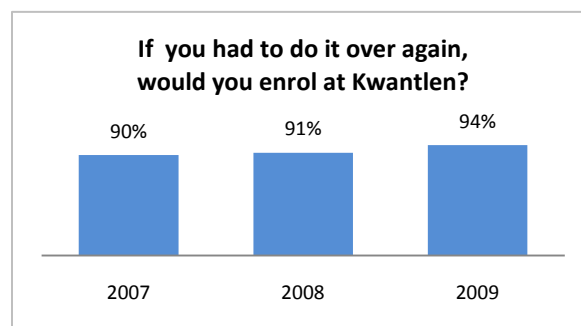
Enhancing teaching excellence requires knowledge and support, both by faculty and by those who

support teaching. To promote excellence and innovation in teaching and learning, the Centre for Academic Growth offers ongoing professional development and information sharing opportunities for faculty.

**Campus-wide activities were held to bring people together and discuss the scholarship of teaching and learning.** At the annual *Symposium on Engaged Learning* (June 2009), 148 Kwantlen faculty and students shared engaged learning strategies. Also, a *Teaching with Conferences* symposium (November 2009) and a follow up conference, *the Age of the Plastic Body* (April 2010) were held in conjunction with the Faculty of Social Sciences.

**A new faculty performance review process is currently being implemented to strengthen the quality of instruction at Kwantlen.** This formative process gives faculty insights on specific aspects of their teaching that can be improved and provides them with a supportive structure so that they may excel in the classroom.

**To support the recruitment and retention of students, Kwantlen maintains a regular, comprehensive research program** that monitors the characteristics, needs, behaviour patterns and outcomes of its students and the demographic and economic trends of its region. This research is instrumental in Kwantlen's continuous adaptation to meet the needs of its students. In the fall 2009 Kwantlen Student Satisfaction Survey, 94% of respondents indicated that if they had to do it over again, they would enroll at Kwantlen.



Performance Measures related to support and enhancement of teaching and learning excellence:			
I1.2.1 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>2009/10 Target</u> ≥ 20%	<u>2009/10 Actual</u> 30%	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	36% of faculty		
2007/08 Actual	N/A - new measure in 2008/09		
2010/11 Target	≥ 20% of faculty		
I1.2.2 Student assessment of the quality of instruction will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 95.1% (+/-1.5%) BGS: 95.8% (+/-1.6%)	Performance <u>Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 97%; BGS: 97.1% (+/-1.7%)*		
2010/11 -2012/13 Target	DACSO/BGS: ≥ 90%		
*The DACSO measure was modified in 2009/10 to include the top three response categories so that it is in alignment with the BGS reporting for this measure. The trend data presented was modified accordingly.			

I1.2.3 The number of individuals at Kwantlen participating in physical activity will increase each academic year.	<u>2009/10 Target</u> In process	<u>2009/10 Actual</u> Total Participation: 488  Fitness Centre: 238 memberships  Recreation: 158 participants  Athletics: 92 student athletes	<u>Performance Assessment</u> <b>In process</b>
2008/09 Actual	N/A - new measure in 2009/10		
2010/11 Target	TBD		
Explanation: The tracking system for this measure was recently developed. Participation in physical activity was tracked as of January 2010. Hence, the participation levels reported only reflect a partial year's activity.			
Additional measure for 2010/11: This measure will begin to track student participation in recreational activities at Kwantlen. Exact wording and target to be developed.			

<b>Goal I.1</b> <b>Operational structures and processes support our learning and community goals in a sustainable manner.</b>	<b>Objective I1.3</b> Renew Kwantlen's strategic plan	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Relevance

The President identified these priorities for Kwantlen, May 2010.

**Kwantlen is committed to the principle of accessibility;** accordingly, it has continued to offer and expand upgrading and support programs for students who might not otherwise be prepared for postsecondary education.

**Kwantlen is committed to academic excellence** and to providing opportunities that allow each student to maximize the range of talents he or she has.

As an institution offering a broad-range of university degrees, college programs, and trades and technology programs, **Kwantlen has developed additional opportunities for students to bridge from one kind of program to another.**

Consistent with its mandate as a Polytechnic University, **Kwantlen has developed and is in the process of developing new degree programs.** A number of these are explicitly applied in nature.

**Kwantlen has committed to re-enter the Continuing Education market,** recognizing as it does the changing demographics of the South Fraser region, by August, 2010.

**Kwantlen aspires to grow and eventually to achieve 100% capacity,** targeting students from the South Fraser region, in particular First Nations students and students from under-represented groups. To this end enrolment has increased substantially, and the University has undergone a major reorganization to support, integrate, and rationalize its enrolment management planning.

**Kwantlen continues to focus on the knowledge needs of the South Fraser region**, as evidenced by its major work in areas such as sustainable horticulture and gang violence prevention.

**Kwantlen connects in a meaningful way with business and industry** to develop and maintain programs that meet the needs of employers and contribute to the economic development in the South Fraser region.

Performance Measures related to renewing Kwantlen's strategic plan:			
I1.3.1 As a new university, Kwantlen will identify and begin implementation of 5 or 6 priorities.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 8 priority areas were identified by the president	Performance <u>Assessment</u> <b>In process</b>
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.		

<b>Goal I.1</b> Operational structures and processes support our learning and community goals in a sustainable manner.	<b>Objective I1.4</b> Generate alternative funding sources	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Capacity



In April 2010, Mr. Irving K. Barber committed a gift of \$2,500,000 to the University to establish the **Irving K. Barber Endowment for Educational Opportunities** which will provide assistance for marginalized students and promote accessibility. The fund aims to provide additional support to non-traditional students to assure they are successful once they are admitted to Kwantlen. Regardless of academic, geographical, cultural or economic background, students will not only have access to, but will be supported throughout, postsecondary education.

These funds will allow Kwantlen to expand its response to the increasing need for new and different kinds of higher education, which is accessible and flexible and provides opportunity for anyone willing to apply themselves and work hard.

Performance Measures related to generating alternative funding sources:			
11.4.1 Kwantlen will receive donations from the community for capital expansion, special projects and student awards that equal or exceed the average of the previous two years.	<u>2009/10 Target</u> \$2,327,172	<u>2009/10 Actual</u> Total: \$5,246,816  Cash Donations: \$1,458,695 Gifts-in-kind: \$40,972.69 Pledges: \$3,747,148.33	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	\$3,254,343		
2007/08 Actual	\$1,400,000		
2006/07 Actual	Not available		
2010/11 Target	\$1,511,734*		
*The reporting of this measure will change in 2010/11 to only include cash donations. This change is a better representation of the activities and achievements of the Foundation.			

<b>Goal I.2</b> <b>The physical and technological environment supports our learning and community goals in a sustainable manner.</b>	<b>Objective I2.1</b> Ensure facilities meet student and program requirements	
	<b>ALMD Objective</b> British Columbians are able to fulfill their potential through access to quality educational and training opportunities	<b>Postsecondary System Objective</b> Capacity

**Student gathering places are key physical spaces that help define an institution and encourage students to participate in social and academic activities on campus.** While the existing student spaces were adequate for a community college, Kwantlen now needs to appeal to students that have many postsecondary options and will be spending more time on campus. Well-designed and furnished facilities will help to create a university atmosphere that is attractive, functional and competitive. Two projects were completed at Kwantlen this past year that provide space that will encourage and support student engagement strategies.

The original portion of the Surrey campus library was completely remodeled creating twelve additional student study rooms, a reading room, a computer lab and more general seating.

Working with four students from Kwantlen's Interior Design program, Kwantlen has furnished new student spaces in the lobby of the Surrey Main building, and created plans for new student spaces at the Cloverdale campus.



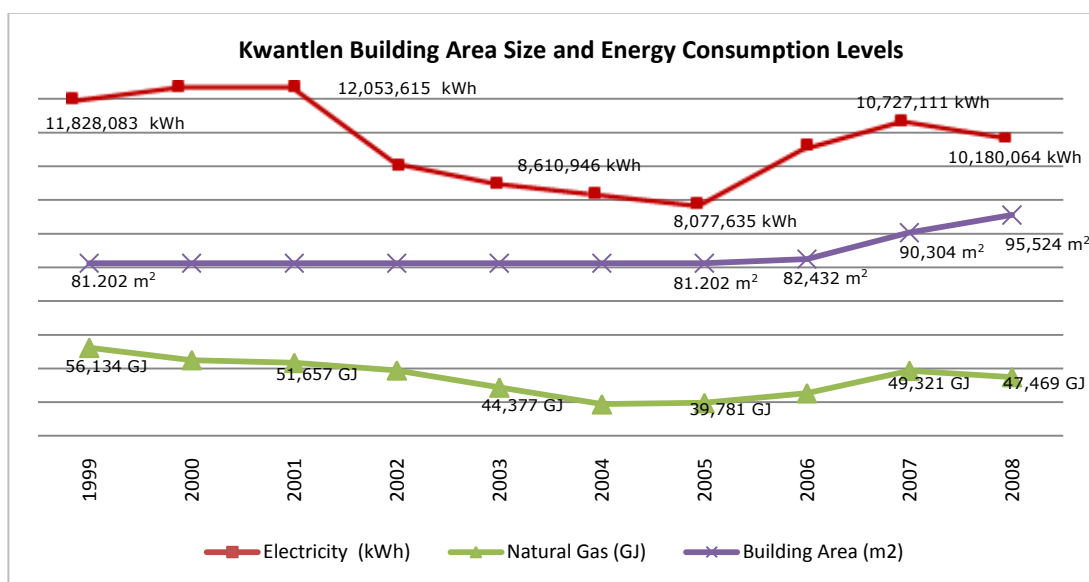
Student spaces: Surrey Main lobby

**Taking courses in the summer allows students to work throughout the year taking as many courses as they can fit into their schedule.** For some students this is an affordable way to get their postsecondary education. Various program areas at Kwantlen are maintaining or



expanding their summer term course offerings. This has lead to a steady increase in the percentage of annual activity that takes place in the summer term.

**Kwantlen continues to develop and implement plans to move incrementally towards carbon neutrality in the future.** Current initiatives include a phased replacement of desktop computers with thin clients that use much less energy and can be used for 8-10 years. With the support of the Government of British Columbia and the Government of Canada, the University is repairing/replacing building envelopes at its Surrey campus. This will reduce building heating and cooling costs. Kwantlen has installed new energy efficient condensing boilers at the Langley and Surrey campuses. All PC desktops are shut down automatically outside regular business hours. Lighting upgrades and occupancy sensors were installed in a number of buildings. Finally, as a multi-campus university, Kwantlen is working to reduce travel costs between campuses incurred for meetings and for instruction. Over the next two years the University will increase its investment in video conferencing in meeting rooms, to the desktop and for external meetings. These initiatives have contributed to Kwantlen being able to decrease its energy density per square meter despite the expansion of its campuses.



**Performance Measures related to ensuring facilities meet student and program requirements:**

I2.1.1 The percentage of annual educational activity occurring between May and August will equal or exceed the average of the previous two years.	<u>2009/10 Target</u> ≥ 15.2%	<u>2009/10 Actual</u> 16.4%	<u>Performance Assessment</u> <b>Achieved</b>
2008/07 Actual	15.2%		
2007/08 Actual	15.1%		
2006/07 Actual	13.3%		
2010/11 Target	≥ 15.8%		



I2.1.2 Create or enhance at least one space each year that will encourage and support student engagement strategies.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 2 spaces created	Performance <u>Assessment</u> <b>Achieved</b>
I2.1.3 Kwantlen will reduce GHG emissions by 15% by 2011 from (2007 baseline)	<u>2009/10 Target</u> 2,085 tonnes by 2011	<u>2009/10 Actual</u> In process	Performance <u>Assessment</u> <b>In process</b>
2008/09 Actual	N/A - new measure in 2009/10		
2010/11 Target	Work towards achieving 15% GHG emissions reduction by 2011.		
I2.1.4 Maintaining energy density level at 0.85 eGJ/m2 for 2010/11	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 0.85 eGJ/m2	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	N/A - new measure in 2009/10		
2010/11 Target	0.85 eGJ/m2		

<b>Goal I3.</b> <b>The cultural milieu supports our learning and community goals in a sustainable manner.</b>	<b>Objective I3.1</b> Implement faculty recruitment and retention plans	
	<b>ALMD Objective</b> BC's postsecondary education sector fosters creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Efficiency

**Kwantlen has undertaken several initiatives to improve faculty retention and recruitment processes.** The second biennial survey of Kwantlen employees was conducted to measure levels of employee engagement and to identify the most influential factors that drive engagement. A new orientation website was implemented, and discussions at institutional and faculty levels were held to identify recruitment priorities. To enhance the level of support and knowledge for faculty to pursue their scholarly interests, a review of the Office of Research and Scholarship processes and practices was conducted. Lastly, the Teaching for Learning program was launched through the Centre of Academic Growth to support the development of faculty learning communities. Three areas of contiguous, interactive learning experiences are covered in this program - curriculum, learners, and institutional.

Performance Measures related to implementing employee recruitment and retention plans:			
I3.1.1 Align the faculty recruitment and retention plan to respond to changing institutional needs and implement strategies as identified.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> 5 actions	Performance <u>Assessment</u> <b>Achieved</b>

I3.1.2 On an annual basis, voluntary turnover rates for regular employees will be less than 5%.	<u>2009/10 Target</u> < 5%	<u>2009/10 Actual</u> Turnover rate = 2.6%. (excludes layoffs or involuntary terminations)	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	N/A - measure modified in 2009/10		
2010/11 Target	< 5% (excluding layoffs or involuntary terminations)		
I3.1.3 Ninety percent of all regular vacancies will be filled within six months of posting.	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> 92.8% of all eligible regular postings were filled within six months	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	N/A - measure modified in 2009/10		
2010/11 Target	≥ 90% of eligible regular postings		

### 5.3 Relationships with Our Communities

<b>Goal C.1</b> <b>Kwantlen is recognized as a leader in responsive educational programming and services.</b>	<b>Objective C1.1</b> Provide an appropriate and comprehensive mix of programs to meet community needs	
	<b>ALMD Objective</b> BC's postsecondary education sector fosters creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Relevance

To meet the **demands of our community for professional development, Kwantlen launched one professional studies program this year** - the Critical Care Post-Baccalaureate Certificate program - in collaboration with the Fraser Health Authority. Kwantlen also provided professional studies opportunities in the form of short targeted programs and workshop series in many fields. Some examples follow:

- A curriculum development project in post-licensure health professionals employed through Vancouver Coastal Health and Providence Health was completed in partnership with Vancouver Coastal Health, and English Language Studies.
- The Internationally Educated Health Professionals pilot project, developed in partnership with Vancouver Coastal Health that started in 2008/09, was extended through new funding from the Canada-British Columbia Labour Market Agreement.
- Professional development workshops for artists and writers throughout Canada were developed and delivered with Heritage Canada sponsorship.
- A Richmond Community Literacy Grant in partnership with the Immigrant Services Society of BC and Richmond Public Library was secured to develop a peer-tutor program in conjunction with the Kwantlen Learning Centre. Three Kwantlen students have been actively involved in this project.
- Students led a workshop at the Kwa-Hw-Eda Aboriginal Centre of SACS (Surrey Aboriginal Cultural Society) on Trans-generational Trauma and its impact on the role of male, female, family and the community while looking for ways to reclaim the personhood through the cultural and spiritual strength of the community.

Performance Measures related to providing an appropriate and comprehensive mix of programs to meet community needs:			
C1.1.1 Number of Nursing and other Allied Health student spaces will match ALMD program specific student FTE targets. (ALMD)	<u>2009/10 Target</u> 543 FTEs	<u>2009/10 Actual</u> 526.9 FTEs	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2008/09 Actual	470 FTEs		
2010/11 Target	609 FTEs		
2011/12 -2012/13 Target	585 FTEs		
C1.1.2 Number of student spaces in ABE, ESL, and ASE programs will match ALMD program specific student FTE targets.(ALMD)	<u>2009/10 Target</u> 968 FTEs	<u>2009/10 Actual</u> 450.3 FTEs	Performance <u>Assessment</u> <b>Not Achieved</b>
2008/09 Actual	870 FTEs		
2010/11 -2012/13 Target	968 FTEs		
Explanation: In addition to the 450.3 FTEs that carry the ALMD code for ABE, ESL and ASE programs, Kwantlen delivered 351.1 FTEs in other developmental courses for a total of 801.3 FTEs.			
C1.1.3 Kwantlen's FTEs in trades training and apprenticeship programs will equal or exceed the average of the previous two years.	<u>2009/10 Target</u> ≥ 1,196.9 FTEs	<u>2009/10 Actual</u> Total: 1,370.9 FTEs  Trades training: 137.4 FTEs  Apprenticeship training: 1,003.0 FTEs  High school initiatives: 230.5 FTEs	Performance <u>Assessment</u> <b>Exceeded</b>
2008/09 Actual	Total: 1,280.3 FTEs (Trades training: 115.0 FTEs; Apprenticeship training: 919.6 FTEs; High School initiative: 245.7 FTEs)		
2007/08 Actual	Total: 1,113.5 FTEs (Trades training:159.0 FTEs; Apprenticeship training: 745.3 FTEs; High School initiative: 209.2 FTEs)		
2010/11 Target	Total: 1,325.6 FTEs		
Current and historical reporting for this measure has been aligned with ALMD's FTE Analysis Tool (FAT) reporting system.			
C1.1.4 At least one professional development studies program will be launched each year.	<u>2009/10 Target</u> ≥ 1 professional studies program	<u>2009/10 Actual</u> 1 professional development program launched	Performance <u>Assessment</u> <b>Achieved</b>
2008/09 Actual	9 professional studies programs		
2007/06 Actual	1 professional studies program		
2006/07 Actual	1 professional studies program		
2010/11 Target	≥1 professional studies program		
A new definition for professional studies is being developed by Senate. Once completed this measure will be revised accordingly.			

<b>Goal 2</b> <b>Kwantlen makes available experiences that foster enduring connections with our communities.</b>	<b>Objective C2.1</b> <b>Enhance Kwantlen's connections to its communities</b>	
	<b>ALMD Objective</b> BC's postsecondary education sector fosters creativity, innovation, and knowledge development	<b>Postsecondary System Objective</b> Relevance

**Postsecondary institutions play an important role in strengthening the social fabric of their communities.** One way Kwantlen has done this is by offering events on campus that attract the community and by making its facilities available to the community for their events. This exchange has strengthened Kwantlen's relationships with those it serves.

The **Langley Community Farmers Market** at Kwantlen Polytechnic University's Langley campus operated in July and August 2009. 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 from 3-7 p.m. In addition to the approximately 800 community members that visit the market each week, Kwantlen employees are involved in the Market in a significant way as customers and as vendors. The Langley Community Farmers Market highlights Kwantlen's community interests as it supports the establishment of the new market and brings a lot of families and students to the campus for the first time.

The **Green Wednesday** program, a monthly evening of films and discussion on such environmental issues as sustainable agriculture, peak oil, energy use, and climate change began in October 2008 to bring environmental issues to the public and provide opportunity for debate and identification of possible solutions to such challenges. Participation in setting up and promoting the events are required course work for students in HORT 1110, Introduction to Sustainable Horticulture. Between 40 and 50 people from the local community and as far away as Abbotsford and north of the River attended each session.

The formal opening of the new **ISH** laboratory on 16 October 2009 was attended by over 200 guests. In addition to tours of the new facility, a keynote address, Sustainable Cities & Communities was presented by Mike Harcourt, Associate Director of the UBC Continuing Studies Centre for Sustainability.

Several **musical events** were hosted in addition to the free musical performances that are held on a regular basis at the Langley campus. The 12<sup>th</sup> Annual Fraser Valley Acoustic Guitar Festival took place at Kwantlen's Langley campus April 20, 21, 2010. The festival attracted over 300 high school students during the day and over 250 guests to the evening concert by the featured performers, the Montreal Guitar Trio. The Kiwanis Youth Music Festival was held at the Langley campus, bringing together young musicians from the entire province (April – May 2010).

**Art exhibitions** were held throughout the year: *Tangent* Visual Art Show (April 9-19, 2010), *Freshly Squeezed* Fine Arts Exhibition (April 1-12, 2010), *Arcade* Fine Arts Faculty Exhibition (September 26 - November 1, 2009).

**Kwantlen celebrates the accomplishments of its students and grads.** 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 annual **Grad Fashion Show** presented three performances on 14 April 2010, to a total audience of 2,800 guests; hundreds of Kwantlen Fashion Show guests were toured through the Richmond campus, highlighting Kwantlen's Fashion Program. The Graphic Design for Marketing program also hosted an event to showcase the work of its graduates to industry members, colleagues, and friends and family of the graduates.

The **Skills Canada Regional Trades Competition** was held at the Cloverdale campus, attracting more than 1,000 participants and spectators.

The **Science Colloquium Series** and **Psychology Colloquium Series** were held on campus, offering an opportunity for participants to learn more about various topics in these disciplines - from the ecology and migratory route of straw-coloured fruit bats and the secret life of green algae to the nature of wisdom and perspective-taking across the lifespan.

**Kwantlen hosted three Open Houses** that showcased the University's major academic divisions - Arts, Sciences and Business (600 attendees, Surrey campus), the trades campus (500 attendees, Cloverdale campus) and the Design programs (Richmond campus).

**Kwantlen continuously seeks ways to connect with its regional school districts.** Events that brought regional school district members on campus included: the Annual Metro Vancouver High School Counsellors Conference (Richmond campus), the "Trading Up" fair breakfast for the Surrey, Langley and Delta School Districts, regular meetings with the Superintendents of the Surrey, Langley, Delta and Richmond School Districts (Surrey campus), and a professional development workshop for Art teachers offered by Kwantlen's Fine Arts department.

**To promote the love of reading from an early age, The Langley campus Library hosted the Reading Link Grand Challenge**, an annual reading competition for teams of grade five students who have won the regional championship in their municipal region. Teams come from different schools across the Lower Mainland and Fraser Valley. There were seven teams - a total of 49 students - with an audience of 200, which included family members, educators, librarians and municipal councilors.

**A strong connection to our community is made through our Centre for Co-operative Education and Career Services.** The annual Career Day, a major exposition for employers and job seekers, held in March, saw 40 employers on the Surrey campus meet an estimated 1,100 students. Kwantlen's job posting system saw employers post 430 job opportunities to Kwantlen students between March 2009 and March 2010. Co-op continues to build its database of 2,580 employers indicating connections to employers are strong. Employers posted 543 individual work opportunities for Co-op students in 2009. To cultivate students networking skills a networking for success event was held in May 2010.

Kwantlen hosted the **Surrey Board of Trade** and the **Langley Chamber of Commerce** Business-After-Business events, and the Surrey Board of Trade Tour of Industry reception at the Cloverdale campus (30 April 2010).

Kwantlen was an **Olympic Community Contributor Partner** and provided facilities at the Surrey and Richmond campuses for Olympic Volunteer training (February 2010).

**Kwantlen invites the community to come to campus and discuss topics of relevance and interest.** A community forum on Gang Violence was held on 3 November 2009 where the film "Warrior Boyz" was screened. A total of 150 people attended. A public debate on the HST was held on 12 May 2010. The Townshift Exhibition (4 February 2010) and Townshift Public Forum (29 March 2010) were held to share with the community the results of an international design competition for the town centres in Surrey that challenged planners, designers, and the general public to transform suburban Surrey into a vibrant urban city.

**Performance Measures related to enhancing Kwantlen's connections to its communities:**

C2.1.1 Kwantlen will create activities and services on campus that will attract the public and build connections to its communities.	<u>2009/10 Target</u> See measure	<u>2009/10 Actual</u> See above	Performance <u>Assessment</u> <b>Achieved</b>
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## 6. ALMD Performance Measures with Targets and Results

L2.1.2 Increase the number of credentials awarded by 1.5% in 2005/06 and 2006/07, and by a further 1% in 2008/09. (ALMD)	<u>2009/10 Target</u> TBD	<u>2009/10 Actual</u> 1,693*	<u>Performance Assessment</u> <b>Not assessed</b>
2008/09 Actual	1,666 revised by ALMD to 1,782		
2010/11 - 2012/13 Target	TBD		
*The total number of credentials awarded calculated by ALMD is the average of the three most recent academic years (2006/07, 2007/08, and 2008/09).			
L2.1.3 Student assessment of satisfaction with education will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 91.7% (+/-1.1%) BGS: 97.5% (+/-1.3%)	<u>Performance Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 92.5% (+/-0.9%); BGS: 96.5% (+/-1.9%)		
2010/11 – 2012/13 Target	DACSO/BGS: ≥ 90%		
L2.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region. (ALMD)	<u>2009/10 Target</u> ≤ 12.5%	<u>2009/10 Actual</u> DACSO: 9.1% (+/-2.2%) BGS: 4.0% (+/-1.7%)	<u>Performance Assessment</u> DACSO: <b>Exceeded</b> BGS: <b>Exceeded</b>
2008/09 Actual	DACSO: 7.2% (+/-1.1%); BGS: 1.2% (+/-1.1%)		
2010/11 – 2012/13 Target	DACSO/BGS: ≤ unemployment rate for individuals with high school credentials or less		
L2.1.9 Student assessment of the usefulness of their acquired knowledge and skills in performing their job will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 79.2% (+/-3.2%) BGS: 96.7% (+/-1.6%)	<u>Performance Assessment</u> DACSO: <b>Substantially achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 66.6% (+/-2.1%); BGS: 95.7% (+/-2.2%)		
2010/11 – 2012/13 Target	DACSO/BGS: ≥ 90%		

L2.1.11 Student ratings of their skill gains (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) will increase each year until they meet or exceed 85% very well or well. (ALMD)	<u>2009/10 Target</u> Skill development (avg. %): ≥ 85%	<u>2009/10 Actual</u> DACSO: Skill development (avg %) 74.1% (+/-1.7%)  <i>Written communication</i> 68.9% (+/-1.9%) <i>Oral communication</i> 69.0% (+/-1.9%) <i>Group collaboration</i> 78.4% (+/-1.6%) <i>Critical analysis</i> 77.6% (+/-1.6%) <i>Problem resolution</i> 70.0% (+/-1.8%) <i>Learn on your own</i> 75.3% (+/-1.7%) <i>Reading comprehension</i> 79.2% (+/-1.6%)  BGS: Skill development (avg. %) 88.7% (+/-2.7%)  <i>Written communication</i> 85.3% (+/-3.0%) <i>Oral communication</i> 92.4% (+/-2.2%) <i>Group collaboration</i> 93.1% (+/-2.1%) <i>Critical analysis</i> 91.3% (+/-2.3%) <i>Problem resolution</i> 84.1% (+/-3.1%) <i>Learn on your own</i> 90.5% (+/-2.5%) <i>Reading comprehension</i> 84.6% (+/-3.1%)	Performance <u>Assessment</u> DACSO: <b>Not achieved</b> BGS: <b>Achieved</b>
2008/09 Actual	DACSO: 76.5% (+/-1.6%); BGS: 93.0% (+/-2.6%)		
2010/11 – 2012/13 Target	DACSO/BGS: ≥ 85%		
Explanation: Deans have requested a thorough analysis of the data to help them identify strategies to address this measure.			
L2.4.2 Maintain or increase number and percent of student population that is Aboriginal.(ALMD)	<u>2009/10 Target</u> ≥ 369 and 2.2%	<u>2009/10 Actual</u> 475 and 2.8%	Performance <u>Assessment</u> Numbers: <b>Exceeded</b> Percentage: <b>Exceeded</b>
2008/09 Actual	337 and 2.0% revised to 369 and 2.2%*		
2010/11 Target	475 and 2.8%		
2011/12 – 2012/13 Target	≥ previous year		
*The Aboriginal student headcount method was expanded to include students who had self-declared in any year at any CDW institution. As a result, most institutions have seen an upward shift of their Aboriginal student headcount. The 2008/09 numbers were also revised to account for this change.			



L2.6.2 The number of student spaces at Kwantlen will match the ALMD overall student FTE targets. (ALMD)	<u>2009/10 Target</u> 9,077 FTEs	<u>2009/10 Actual</u> 8,507 FTEs (excludes international and ITA)	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2008/09 Actual	8,065 FTEs (excludes international and ITA)		
2010/11 Target	9,133 FTEs		
2011/12 - 2012/13 Target	9,077 FTEs		
I1.2.2 Student assessment of the quality of instruction will equal or exceed 90%. (ALMD)	<u>2009/10 Target</u> ≥ 90%	<u>2009/10 Actual</u> DACSO: 95.1% (+/-1.5%) BGS: 95.8% (+/-1.6%)	Performance <u>Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Achieved</b>
2008/9 Actual	DACSO: 84.3% (+/-1.3%); BGS: 97.1% (+/-1.7%)		
2010/11 -2012/13 Target	DACSO/BGS: ≥ 90%		
C1.1.1 Number of Nursing and other Allied Health student spaces will match ALMD program specific student FTE targets. (ALMD)	<u>2009/10 Target</u> 543 FTEs	<u>2009/10 Actual</u> 526.9 FTEs	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2008/09 Actual	470 FTEs		
2010/11 Target	609 FTEs		
2011/12 -2012/13 Target	585 FTEs		
C1.1.2 Number of student spaces in ABE, ESL, and ASE programs will match ALMD program specific student FTE targets.(ALMD)	<u>2009/10 Target</u> 968 FTEs	<u>2009/10 Actual</u> 450.3 FTEs	Performance <u>Assessment</u> <b>Not Achieved</b>
2008/09 Actual	870 FTEs		
2010/11 - 2012/13 Target	968 FTEs		
Explanation: In addition to the 450.3 FTEs that carry the ALMD code for ABE, ESL and ASE programs, Kwantlen delivered 351.1 FTEs in other developmental courses for a total of 801.3.			

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## 7. Financial Information

### 7.1 Summary Financial Report 2009/10

Financial Report	2009/10 Actual	2009/10 Forecast	2008/09 Actual
<b>Revenues</b>			
Grants	\$72,565,175	\$71,278,900	\$71,269,052
Tuition fees	\$39,470,849	\$35,173,600	\$34,161,856
Access and other fees	\$3,480,501	\$2,975,000	\$3,056,811
Contract and other services	\$1,902,407	\$1,500,000	\$1,599,375
Interest, shop earnings, and other income	\$4,969,142	\$3,796,000	\$4,576,443
Ancillary services	\$8,600,048	\$7,532,000	\$7,825,276
Amortization of deferred capital contributions	\$5,403,955	\$4,032,000	\$4,815,719
<b>Total Revenues</b>	<b>\$136,392,077</b>	<b>\$126,287,500</b>	<b>\$127,304,532</b>
<b>Expenditures</b>			
Salaries and benefits	\$96,357,409	\$95,848,300	\$89,530,183
Cost of goods sold	\$5,517,097	\$5,041,000	\$4,918,188
Other operating costs	\$20,128,990	\$15,875,000	\$18,190,231
Amortization of capital assets	\$9,620,640	\$8,117,000	\$9,583,736
Transfers to Kwantlen Foundation	\$809,500	\$600,000	\$1,625,000
<b>Total Expenditures</b>	<b>\$132,433,636</b>	<b>\$125,481,300</b>	<b>\$123,847,338</b>
<b>Net Results</b>	<b>\$3,958,441</b>	<b>\$806,200</b>	<b>\$3,457,194</b>
<b>Net Assets</b>	<b>\$63,554,679</b>	<b>\$58,918,800</b>	<b>\$57,208,838</b>

## 7.2. Summary Financial Outlook 2008/09 – 2011/12

Summary Financial Outlook	2009/10 Forecast	2010/11 Forecast	2011/12 Forecast
<b>Revenues</b>			
Grants	\$71,278,900	\$72,099,800	\$72,099,800
Tuition fees	\$35,173,600	\$39,497,600	\$40,287,600
Access and other fees	\$2,975,000	\$3,297,800	\$3,363,800
Contract and other services	\$1,500,000	\$1,500,000	\$1,500,000
Interest, shop earnings, and other income	\$3,796,000	\$4,446,000	\$4,534,900
Ancillary services	\$7,532,000	\$7,768,600	\$7,924,000
Amortization of deferred capital contributions	\$4,032,000	\$5,203,000	\$5,463,200
<b>Total Revenues</b>	\$126,287,500	\$133,812,800	\$135,173,300
<b>Expenditures</b>			
Salaries and benefits	\$95,848,300	\$97,095,400	\$97,404,700
Cost of goods sold	\$5,041,000	\$5,610,000	\$5,722,200
Other operating costs	\$15,875,000	\$19,502,400	\$19,892,400
Amortization of capital assets	\$8,117,000	\$10,980,000	\$11,529,000
Transfers to Kwantlen Foundation	\$600,000	\$600,000	\$600,000
<b>Total Expenditures</b>	\$125,481,300	\$133,787,800	\$135,148,300
<b>Net Results</b>	\$806,200	\$25,000	\$25,000

## 8. Contact Hour Activity Report

Fiscal Year 2009/10

	ONSITE ACTIVITY SCH/CHE <sup>1</sup>				OFFSITE ACTIVITY SCH/CHE <sup>2</sup>			
	Domestic Students	Domestic Students	International Students	International Students	Domestic Students	Domestic Students	International Students	International Students
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
<b>CAMPUS</b>								
<b>Surrey</b>	2,930,653		121,791		52,806		4,860	
<b>Richmond</b>	1,862,060		284,564		44,172		5,040	
<b>Langley</b>	663,168		5,923		12,236		120	
<b>Cloverdale</b>	178,432	399,849	75					
<b>Online</b>					166,146		4,806	
<b>Offsite</b>					69,450	30,010	1,840	
<b>Total</b>	<b>5,634,313</b>	<b>399,849</b>	<b>412,352</b>	<b>0</b>	<b>344,810</b>	<b>30,010</b>	<b>16,666</b>	<b>0</b>

### DEFINITIONS FOR CONTACT HOUR ACTIVITY

1. SCH/CHE: Student Contact Hour (SCH) is a measure dependent on an instructor's presence and a student's physical location, a Contact Hour Equivalent (CHE) is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying. A Contact Hour Equivalent is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.
2. Offsite activity includes instruction delivered offsite as well as training delivered at worksites, rented or donated locations. Offsite activity includes distance education, on-line, prior learning assessment and other non-conventional activity.

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## Appendix A: Academic Priorities 2010/2011

### A. Knowledge & Skills Development

1. Implement & support new programs, especially those that reflect community needs, labour market and broad societal education needs, and which are in keeping with Kwantlen's values and mandate as a Polytechnic University:
  - a. Maintain and enhance certificate, diploma, degree and trades programs
  - b. Develop undergraduate programs that support Kwantlen's values in academic areas where there is need
  - c. Develop theoretical and practical learning opportunities to inform program design
  - d. Consider the potential for new and existing non-degree programs to bridge into degree programs
2. Provide opportunities that encourage faculty to develop new teaching interests and methodologies in keeping with the institution's mandate.
3. Further develop continuing education and professional studies programs.
4. Provide preparatory courses and support services that are responsive to the needs of all students.

#### NON-BUDGETARY ITEMS

5. *Develop Senate endorsed policy framework for the development of new programs.*
6. *Develop Senate endorsed policy framework for graduate program development and implementation.*

### B. Improved Student Experience

1. Expand applied learning opportunities, including co-op education, service learning, practica, and international study.
2. Additional programming and new students will create demands on service areas that will require sustained support:
  - a. Enhance advising and mentoring for students
  - b. Provide more support to students – upgrading and intervention
  - c. Develop a comprehensive student success and retention system

#### NON-BUDGETARY ITEM

3. *Create overarching structure to coordinate the delivery and evaluation of student services (Services Council).*

### **C. Quality Improvement**

1. Support and maintain regular, on-going educational program reviews.
2. Implement regular and on-going service reviews.
3. Promote scholarship of teaching and learning throughout the University that fosters collaboration between faculty and students.
4. Define the responsibility of faculty to include a balance between teaching, scholarship, University service, and community involvement.
5. Develop a wider diversity of rewards and incentives throughout the University structure to recognize and encourage service and dedication to the institution as well as excellence in teaching, research and service.
6. Enhance the Library collection:
  - a. to match new program development
  - b. to support scholarly activity

### **NON-BUDGETARY ITEMS**

7. *Create a new structure for faculty search and hiring that provides for broader department wide faculty and student involvement and that is predicated on principles of transparency and openness.*
8. *Establish academic freedom and responsibility as foundational and entrench these as bedrock principles within the University.*

### **D. Decreased Enrolments**

1. *Implement a comprehensive and integrated Strategic Enrolment Management system to increase enrolments of domestic and international students. In particular, take steps to:*
  - a. Ensure that entry policies and admission requirements will encourage enrolments
  - b. Facilitate the transfer of students from other institutions
  - c. Encourage students to take a greater number of courses each term
  - d. Encourage development of effective program retention strategies
2. Implement tracking systems to allow for reliable analysis of all issues related to success of enrolled students.
3. Implement a research program to improve understanding of the impact of entrance requirements, admissions policies and retention strategies at Kwantlen.



## **E. Improved Collegial & Supportive Working Environment**

1. Establish a mechanism that supports a culture of transparency, openness, dialogue, and mutual understanding regarding the purpose of the University through retreats, workshops, and other venues for the exchange of ideas.
2. Explore the development of a structure that allows academic administrators to have faculty appointments.
3. Foster faculty and department identities through the development of faculty colloquia and designated office and classroom space for individual departments.

## **NON BUDGETARY ITEM**

4. *Establish a mechanism to discuss development of an academic rank system that values all Faculty members' contributions to the University and in which merit measures are used to determine advancement through the ranks.*

## **F. Growth of Innovation & Application**

1. Support initiatives to increase scholarly and research activity within and across a range of Faculties (e.g., grant writing support, compliance awareness, and intellectual property rights).
2. Encourage and support development of new teaching interests and methodologies:
  - a. Direct support for teaching and learning innovation through units such as Educational Development and the Centre for Academic Growth
  - b. Support the use of enhanced/advanced technology in the delivery of program material as well as the evaluation of new student markets
3. Provide administrative and technical support for programs currently in development (approval and implementation are subject to Senate, ministerial and budget approval) and ensure resources exist to implement new programs.

## **G. Improved Infrastructure**

1. Develop and upgrade physical infrastructure to meet or exceed best practices; e.g. design and pedagogical efficiency, and sustainability.
2. Develop physical infrastructure that fosters faculty, departmental and program identities.
3. Maintain currency with technological advances to ensure Kwantlen operates with the most cost effective modern infrastructure.
4. Ensure that Kwantlen maintains a modern highly effective e-business environment including all web and e-commerce instances.

## **H. Community Engagement & Outreach**

1. Cultivate relationships with high schools at the faculty and student level including alumni support and liaison.
2. Create campus community advisory committee.
3. Develop Continuing Education.

## Appendix B: **Enrolment Statement**

Year Ended March 31, 2010

	<b>2010 Actual</b>	<b>2009 Actual</b>
<b>Academic &amp; Career Advancement</b>		
Developmental Credential	272.3	296.0
Post-degree Certificate		2.0
No Credential Level	195.4	217.4
	467.7	515.4
<b>Academic Arts</b>		
Associate degree	2,216.0	2,211.2
Bachelors degree	867.7	679.5
Certificate	157.5	135.2
Diploma	238.6	242.6
	3,479.8	3,268.4
<b>Business</b>		
Associate degree	29.4	14.6
Bachelors Degree	790.9	624.3
Certificate	256.7	257.3
Diploma	1,600.6	1,667.1
Post-degree Diploma	23.2	21.2
	2,700.7	2,584.6
<b>Community and Health Studies</b>		
Bachelors degree	334.0	305.0
Diploma	0.8	0.6
Post-degree certificate	5.7	
Certificate/Others	303.4	247.5
	643.8	553.1
<b>Design</b>		
Bachelors degree	265.9	246.8
Diploma		0.4
Certificate/Others	69.4	82.4
	335.3	329.6

	<b>2010 Actual</b>	<b>2009 Actual</b>
<b>Science and Horticulture</b>		
Apprenticeship	149.0	144.0
Associate degree	505.0	490.8
Bachelors degree	2.0	0.4
Certificate	106.5	92.8
Diploma	124.1	110.7
	886.6	838.8
<b>Trades and Technology</b>		
Apprenticeship	941.0	874.5
Diploma	24.0	18.4
Certificate/Others	338.2	314.4
	1,303.2	1,207.3
<b>Undeclared</b>		
Certificate/Others	72.4	48.2
	72.4	48.2
Government funded FTEs	9,889.6	9,345.5
International FTEs	687.2	518.2
<b>Total FTEs</b>	<b>10,576.7</b>	<b>9,863.7</b>

See accompanying notes to FTE enrolment report.

On behalf of the Board:

Chair  
Vice President, Finance and Administration

**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 (ALMD) in February 2009. The original Student FTE Enrolment Reporting manual was effective April 1, 2005. As of FY 2009/10, ALMD no longer required an independent audit of the institution's FTE reports.

Following ALMD directives, this manual, the February 2009 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 ALMD 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.

**3. Full-Time Equivalent Targets:**

**The enrolment targets for 2008/09 and 2009/10 are as follows:**

	<u><b>2009/10</b></u>	<u><b>2008/09</b></u>
Advanced Education and Labour Market Development	9,077	9,041
Industry Training Authority		
Apprenticeship	1,214	1,096
Foundation	420	420
International	540	540
<b>Total</b>	<b>11,251</b>	<b>11,097</b>

**4. Comparative Figures:**

Report categories have been modified from prior reports to better reflect the program categories submitted to the Ministry in Kwantlen's bi-annual Central Data Warehouse submissions. Certain comparative figures have been restated to conform to the report presentation adopted in the current year.