

2009/10—2011/12 Accountability Plan and Report



July 2009

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June 30, 2009

Office of the President

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:

The year 2008 – 2009 was an extraordinary one for Kwantlen Polytechnic University. We moved from being a University College to becoming a University and, in doing so, we accomplished many things very quickly. We formed an operational Senate, became a member of the Association of Universities and Colleges of Canada (AUCC), gained exemption from the Degree Quality Assessment Board (DQAB), introduced new programs, chose a new Chancellor and President and we did it all within the budget provided to us by the Provincial Government.

Although our name has changed, Kwantlen, as a university, remains committed to providing its students with the critical awareness and broad-based understanding necessary for meaningful participation in society. We are well aware that, of the new universities, Kwantlen is the only one with the label "Polytechnic," underlining the expectation that Kwantlen Polytechnic University will develop new programs that lead to credentials preparing graduates to focus on employment as a critical outcome.

While Kwantlen remains committed to the principle of providing opportunity to any student wishing to work hard, it will also continue to challenge its students to do their very best, and achieve the highest standards possible. Further, Kwantlen understands that we have a role in knowledge generation and knowledge transfer, and we have made a commitment to work toward solutions for real problems that affect our region. Recent grants that fund us to explore and innovate in the fields of sustainable agriculture and agribusiness, as well as gang violence, speak to this pledge.

Kwantlen has, indeed, achieved much over the past year, but we expect even more positive growth and change in the coming year. We have an extremely committed administration, faculty and staff, an outstanding student body, and a growing reputation in British Columbia and elsewhere. In the Premier's words, we are truly positioned to be British Columbia's Polytechnic University.

Our Accountability Plan and Report shows the contributions Kwantlen Polytechnic University has made to Service Plan goals of the Ministry of Advanced Education and Labour Market Development. The achievement of these goals reaffirms our commitment to contributing something new, and unique, to the Province of British Columbia, and we look forward to the coming year with great anticipation.

If you have any questions about Kwantlen's Accountability Plan and Report, we would be most pleased to answer them.

Sincerely,



Scott Nichol
Chair, Board of Governors



David W. Atkinson
President

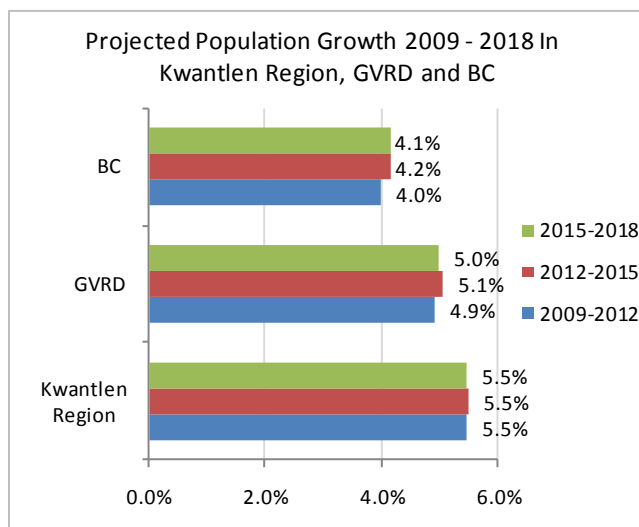
2. Institutional Overview and Strategic Direction

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** and embraces its role as an important cultural, recreational, and educational resource for these communities.

With its location on the Pacific Rim and its large population of immigrants from Asia, Kwantlen is very aware of the importance of internationalizing its curriculum and preparing its graduates for a world driven by the forces of globalization. Kwantlen embraces principles of diversity and freedom of belief and expression, and is committed to providing a supportive and secure learning environment for all its students. The University is proud of its close connection with the Kwantlen First Nation, and places the celebration of First Nations values at the forefront of the University's endeavours.

The Kwantlen region comprises the cities of Richmond, Langley, Surrey, White Rock, the Corporation of Delta, and the Township of Langley, a total of 993 square kilometers. **It has a population of over 885,000 people,¹ one fifth of British Columbia's residents.**

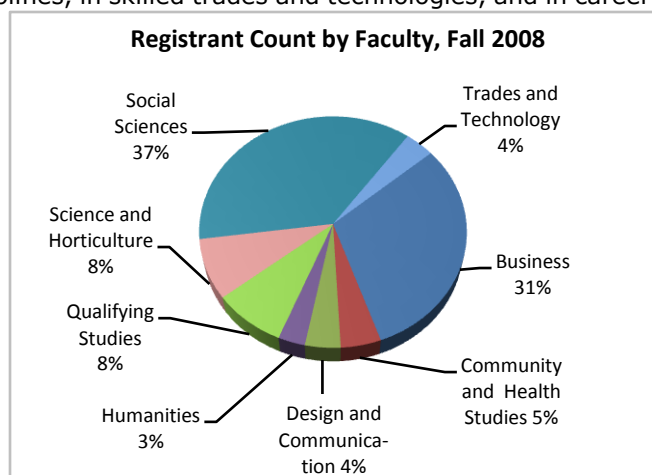
The region, the fastest growing of the province, includes densely populated urban regions, suburban neighbourhoods, areas of heavy and light industry, and working farms. It adjoins the lands managed by the Vancouver Fraser Port Authority and the Vancouver Airport Authority.



Kwantlen is committed to teaching and innovation that focus on the human capacity to influence and improve our world. To serve the diverse needs of the South Fraser region of British Columbia, **Kwantlen specifically focuses on the integration of theory, critical insight, and practice** with the purpose of providing its more than 17,000 students each year with the skills and understanding necessary to be engaged, aware, and responsible citizens and to pursue fulfilling careers.

Kwantlen offers citation, certificate, diploma, associate degree and baccalaureate degree programs in the traditional liberal arts and science disciplines, in skilled trades and technologies, and in career and professionally focused areas. Through its strong and highly successful qualifying studies programs, Kwantlen provides opportunities and support to all students who have the desire and ability to learn. In fall 2008, 8% of Kwantlen's students were enrolled in the School of Qualifying Studies. The Faculties of Business and Social Sciences attracted more than two thirds of Kwantlen's students.

To meet the needs of non-traditional students returning to pursue additional educational opportunities, 80% of Kwantlen's programs provide bridging and laddering opportunities with several credential options. These pathways allow



¹ P.E.O.P.L.E. 33, BC Stats (2009)

students to move in and out of the workforce, or to study part-time, as best suits their needs. Now that it is a polytechnic university, Kwantlen will aggressively market itself as a receiving institution that provides enhanced ladder opportunities for students from other institutions as well.

Kwantlen's four campuses provide easy access for students in our region.

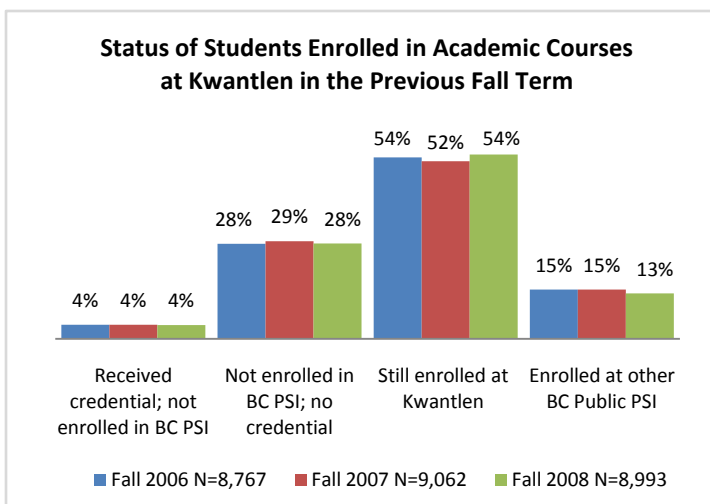
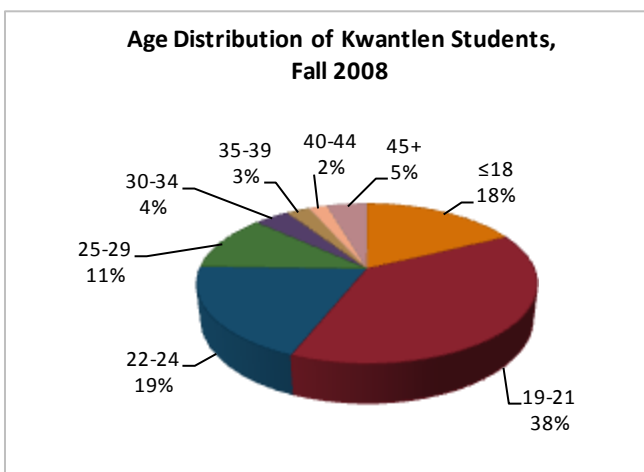
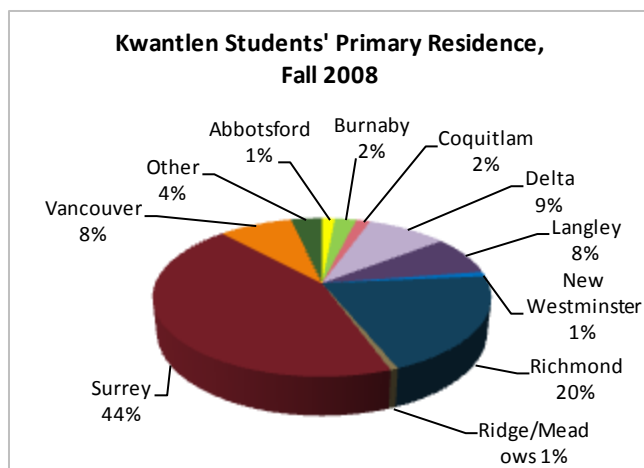
In fall of 2008, 81% of students attending Kwantlen lived in the region; 75% of Kwantlen students were 24 years or younger; and their ethnic backgrounds reflected those of the region.²

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.³ Kwantlen has implemented programs and initiatives to provide the extra support these students often need to succeed.

The factors most often selected by Kwantlen students as very important in their decision to enroll at Kwantlen are the program selection it offers (46%), the affordable tuition (43%), and its location near to where they live (42%).⁴

As the number of Kwantlen's degree programs increase, fewer students who had taken courses that carry transfer credit move to other institutions to continue their studies.⁵

As part of its **transition to being a university**, Kwantlen has implemented a university governance structure this past year, and the President has appointed a cross-institution task force to prepare a new institutional mission, mandate and vision statement that will guide the university's development over the coming years. The task force released a first draft of its deliberations in early June, 2009. Processes to encourage broad discussion concerning the institution's future are planned over the next few months. The Mission and Mandate exercise is intended to define the distinctiveness of Kwantlen and reaffirm its commitment to contribute



² 2008 Fall Registration Survey, Kwantlen Polytechnic University, December 2008

³ 2008 Fall Registration Survey, Kwantlen University College, December 2008

⁴ 2008 Fall Registration Survey, Kwantlen University College, December 2008

⁵ Student Mobility Database 2007/08, ALMD, Spring 2009

something new and special to the Province of British Columbia. While Kwantlen has begun to re-frame its thinking around a new strategic direction, the transition is not yet fully reflected in operational plans and measurements.

In the meantime, Kwantlen is designing new programs, many cross-disciplinary, that will both reflect our polytechnic designation and contribute to the economic expansion of our region and the province.

In October 2008 Kwantlen was awarded membership in the Association of Universities and Colleges of Canada, and in June 2009 the Degree Quality Assessment Board (DQAB) granted Kwantlen full exemption from the DQAB review process. These events recognize Kwantlen's status as an institution with the governance and quality assurance processes appropriate to a Canadian university.

Kwantlen's Vision

To be Canada's number one teaching-led university. (November 2001)

Kwantlen's Mission

We create an exceptional learning environment committed to preparing learners for leadership, service and success. (January 2004)

Kwantlen's Values

Kwantlen is committed to:

- transforming lives,
- excellence,
- innovation, and
- respect.

(September 2007)

3. Planning and Operational Context

3.1 Internal Context

Consistent with our new legislation, Kwantlen's Senate and Senate Committees began operating in January 2009 and Faculty Councils are now established in each of our eight Faculties. Our new Senate and its subcommittees are dedicated to understanding the university and their role in achieving its potential. We are adjusting our institutional practices so we can develop and effectively deliver core academic and distinctive professional degree programs, while continuing to honour and support practices that have served us well over many years as a college and university college.

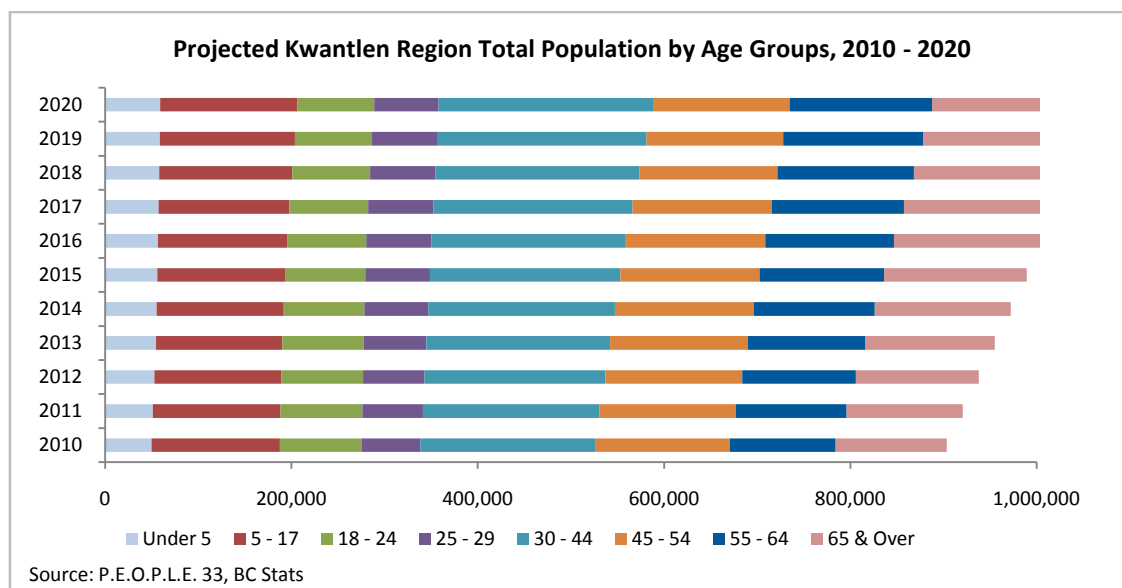
Kwantlen's new status as a polytechnic university has created a set of new relationships with other postsecondary institutions and agencies that Kwantlen must develop productively. We must legitimate our new status and secure the reputation of our program and credential mix in this new context. Key criteria for a successful evolution will be defining our distinctive postsecondary niche with a program mix that distinguishes us as a polytechnic university, and promoting and celebrating what differentiates us from other institutions.

In fall 2009, Kwantlen will offer seven new programs: one diploma and two professional studies programs in Design & Communications, two Trades diploma programs, and two Arts baccalaureate degree programs. Another seventeen new programs are planned for fall 2010: four each in Science, Arts and Design & Communications, two each in Business and Nursing, and one in English Language Studies (ELST).

In short, Kwantlen is in the process of significant and substantive transition.

3.2 Demographic Context

In less than ten years, from 2009 to 2020, Kwantlen's regional population is projected to increase by 120,000 people.⁶

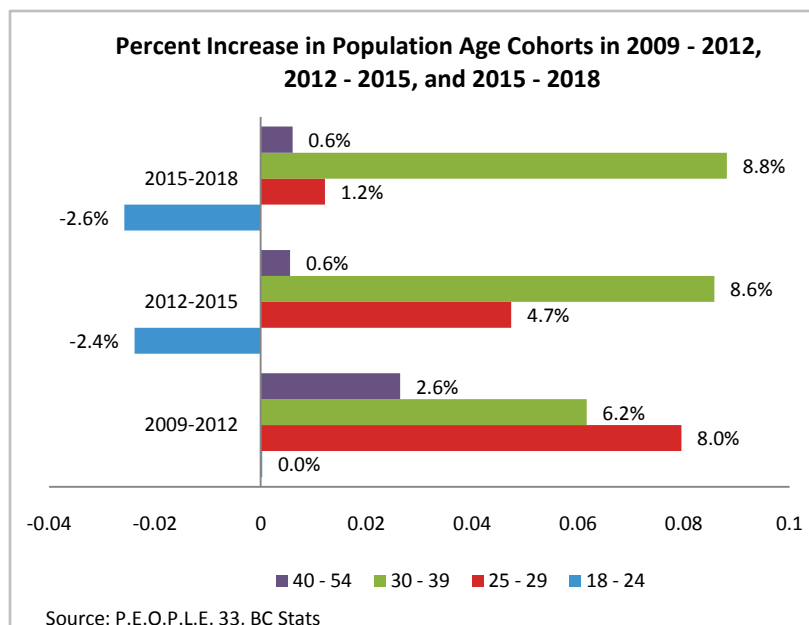


⁶ P.E.O.P.L.E. 33, BC Stats, Ministry of Labour and Citizens' Services, May 2009

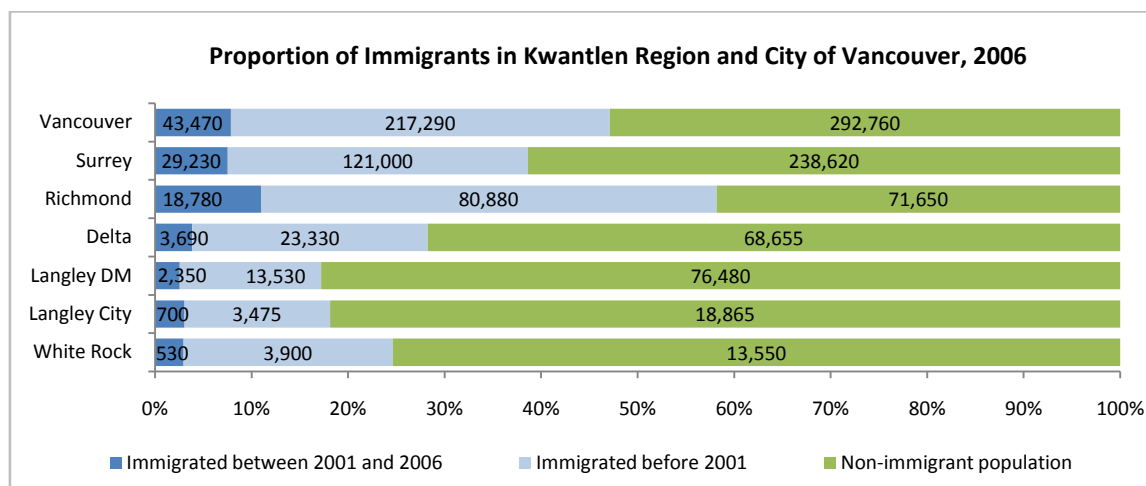
Population projections indicate that the traditional postsecondary student age cohort (18-24) is declining in Kwantlen's region as it is in most other regions of the province.⁷ All BC's postsecondary institutions are now competing for a decreasing number of this traditional age cohort to fill their available spaces.

Kwantlen Region: Projected Population Change by Age Group: 2009 to 2018				
Age Group	2009	2012	2015	2018
18 - 24	87,603	87,627	85,586	83,380
25 - 29	61,178	66,043	69,327	70,171
30 - 39	118,534	125,840	137,646	149,780
40 - 54	209,503	215,030	216,237	217,540

At the same time, in Kwantlen's region the number of people aged between 30 and 54 is projected to increase. 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 seek education and training that will advance their career potential,⁸ and is thus a body of potential students Kwantlen has only begun to serve.



Immigrants' share of the total population within the Kwantlen region increased from 34% in 2001 to 38% in 2006. Slightly more than half (55%) of the Kwantlen region immigrant population arrived in Canada before 1991. The majority (65%) of immigrants in Kwantlen's region come from eastern, southeast and southern Asia.⁹



⁷ P.E.O.P.L.E. 33, BC Stats, Ministry of Labour and Citizens' Services, May 2009

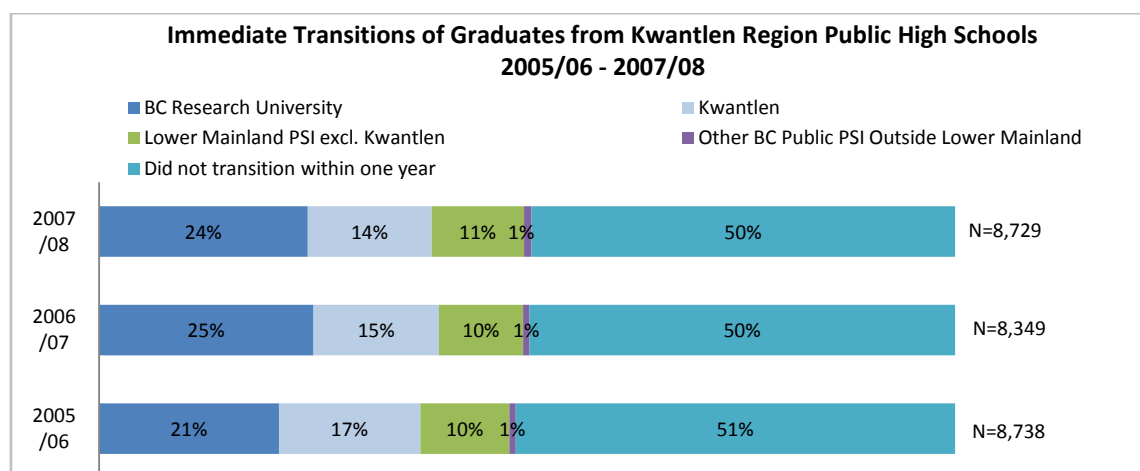
⁸ Peters, V., Working and training: First results of the 2003 Adult Education & Training Survey. Statistics Canada, 2004

⁹ Statistics Canada, Census 2006 Community Profiles

Fifty percent of immigrants aged 25 - 54 who arrived between 2001 and 2006 and 43% of those who came between 1996 and 2000, have a university degree as compared to 21% of Canadian-born British Columbians in the same age group.¹⁰ Recent data show that after four years in the Canadian labour market, only 52% of immigrants are employed in a job related to their education and training, and only 29% hold a job similar to the one they held before immigrating.¹¹ Immigrants since 2001 with a university education have an unemployment rate almost three times that of their Canadian-born counterparts, and 40% of immigrants classified as skilled worker and business class leave Canada within ten years of becoming landed immigrants.¹² Kwantlen recognizes the need for specialized programs to equip immigrants to function productively in the Canadian labour market.

The **proportion of degree holders in Kwantlen's region** rose between 2001 and 2006, but it remains lower than that of BC although the proportion of degree holders in Kwantlen's region in the 20 - 24 and 35 - 54 age groups is equal to that in the province as a whole. Education levels in Kwantlen's region are lower in every age group than those of the Greater Vancouver Regional District (GVRD) overall.¹³

Data from the Student Transitions Project¹⁴ indicate that almost half of the **Grade XII graduates from public and private 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 six percentage points higher than in British Columbia overall (44%). Survey research conducted by the BC Council on Admissions and Transfer in 2008¹⁵ suggests that roughly 6% of BC Grade XII graduates pursue postsecondary studies in other parts of Canada and others go to private institutions within BC.



There is a clear shift in the immediate transition patterns of Kwantlen Region graduates over these three years; more are enrolling at a BC research university and fewer at Kwantlen. Kwantlen attributes the shift in the past three years to lowered entrance requirements at the research universities.

¹⁰ Labour Market Characteristics of the Immigrant Population in BC, BC Stats, September 2007

¹¹ Statistics Canada, Longitudinal Survey of Immigrants to Canada, 2005

¹² Statistics Canada data cited in Renewing Immigration, Conference Board of Canada, 2008, p. 20.

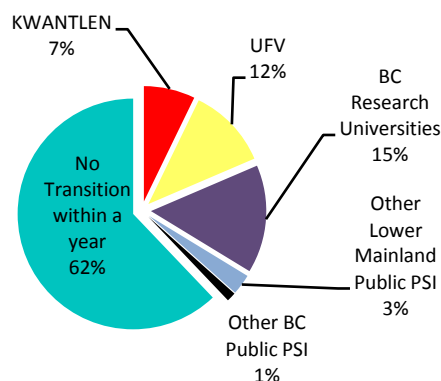
¹³ 2001 and 2006 Census Data, Statistics Canada

¹⁴ Student Transitions Project Database, ALMD, 2009

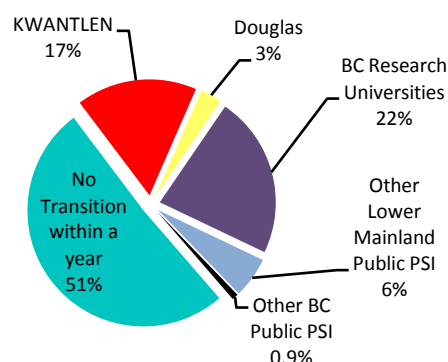
¹⁵ Where Did They Go? Findings from a Survey of 2005/06 BC High School Graduates, BC Council on Admissions and Transfer, April 2009

There is considerable variation in transition patterns among the four school districts in the region.

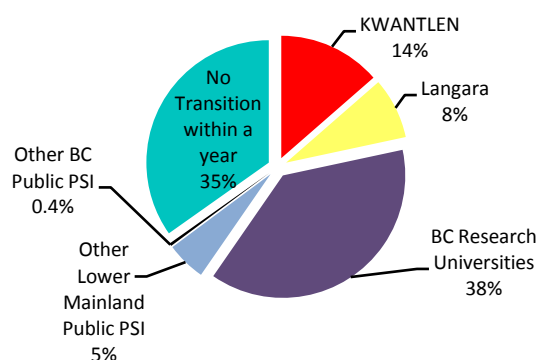
Destinations of Langley SD 2007/08 Graduates Within 1 Year (N= 1,320)



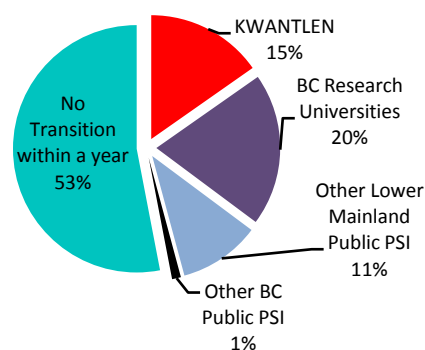
Destinations of Surrey SD 2007/08 Graduates Within 1 Year (N= 4,319)



Destinations of Richmond SD 2007/08 Graduates Within 1 Year (N= 1,885)



Destinations of Delta SD 2007/08 Graduates Within 1 Year (N= 1,205)



3.3 Economic Context for Planning

BC's economic backdrop has changed drastically in the last year. The global economic slowdown has caused the BC economy to shrink by a third of a percentage point in 2008¹⁶ and BC's economic index points to drop by a steep 4.5% in the first quarter of 2009.¹⁷ This is the largest quarterly drop since 1978, and it is the first time since the 1982 recession that the BC economy has shrunk. Although some analysts have suggested that the Vancouver 2010 Olympics will be a mitigating factor, others fear that the economic slowdown may be deeper and longer than was originally expected.

The BC economy is highly export-oriented, and the US is BC's largest trading partner¹⁸; this makes BC particularly vulnerable to the decline in the American market. The economic malaise has started to impact the labour market. Last year BC's unemployment rate was around 4%, nearly at the full employment level. In March 2009, the unemployment rate nearly doubled, hitting 7.4%, the highest level of unemployment registered in the last five years.¹⁹ For the nation, the unemployment rate was 9.0% in March 2009, compared to 6.1% the previous year. Although BC's unemployment rate is lower than the nation's, the increases in these figures in the last year are comparable. The BC youth unemployment rate

¹⁶ BC Stats, *Business Indicators*, April 2009

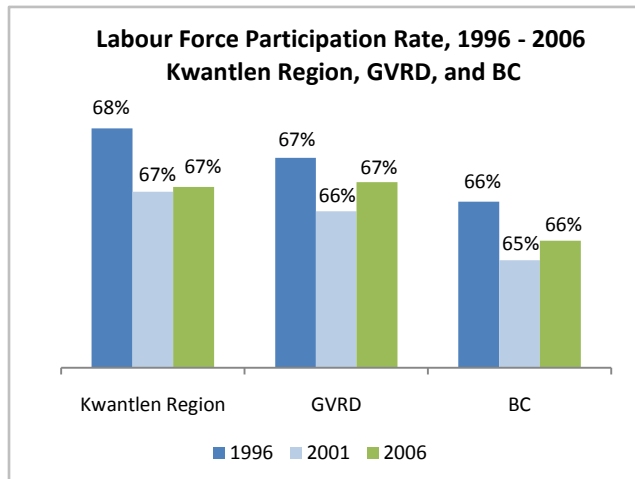
¹⁷ Business Council of BC, *BC 2009 Economic Outlook: Global Recession Spells the End of the Boom*, December 2008

¹⁸ BC Stats, *Business Indicators*, April 2009

¹⁹ BC Stats, *Labour Force Statistics*, March 2009

has also risen sharply, practically doubling from 6.9% in March 2008 to 13.5% a year later.²⁰

The services sector and the goods-producing sector, in particular, have experienced employment losses. Nearly 55,000 (11%) of people working in BC's goods-producing sector lost their jobs between January and March of 2009. Jobs losses were also experienced in March 2009 in construction (-7.9%), manufacturing (-3.9%), and forestry, fishing and mining (-2.6%). In the service sector, job losses were experienced primarily in the finance, real estate and insurance sector (-5.7%) as well as the information, culture and recreation sector (-4.5%) in March 2009.²¹



Data from the 2006 Census shows that participation in the labour force in Kwantlen's region continues to exceed that of the province. In 2006, the leading industry sectors employing people living in the Kwantlen Region were business services (22%), other services (18%), manufacturing and construction industries (18%), and wholesale and retail trade (18%).²²

The long-term outlook is positive as Kwantlen's region has the factors needed for economic growth. Land is available at a lower cost in Kwantlen's region than

elsewhere in the Greater Vancouver Regional District (GVRD), although rising as companies move out from Vancouver. The region also offers a growing population, an increasingly diverse economic base, proximity to the US border, access to commercial transportation infrastructure (Vancouver International, Abbotsford, Langley, and Boundary Bay airports, Fraser River and Roberts Bank ports), and business-friendly local governments. Education and training opportunities that prepare people for the diverse needs of the labour market are readily available.

Major transportation infrastructure projects underway in the region will significantly impact the mobility of goods and people in the region: the new Golden Ears Bridge opened on June 16th, completion of the new Canada Line is anticipated this fall, the twinning of the Port Mann Bridge is expected to be completed in 2013, and indications are that the South Fraser Perimeter Road will be built in the next two to three years. At the same time anticipated growth in traffic congestion will add to travel times and hence the cost of living and doing business in the region. Inadequate public transit continues to be a challenge to residents in many parts of Kwantlen's region.

"Surrey is woefully underserved in terms of public transit, receiving only 25% of the level of service per person compared to residents of Vancouver. Based on developable land Surrey's density is greater than Burnaby's.... The comparatively low levels of public transit spending in Surrey by TransLink is not only unfair but also leaves residents living in Surrey with far fewer choices in public transit compared to those who live in other parts of Metro Vancouver."

Dianne Watts, Mayor of Surrey

[www.surrey.ca/Your Mayor and Council/About Dianne](http://www.surrey.ca/Your_Mayor_and_Council/About_Dianne). Downloaded June 2009

²⁰ BC Stats, *Labour Force Statistics*, March 2009

²¹ BC Stats, *Labour Force Statistics*, March 2009

²² Stats Canada, *Community Profiles, 1996, 2001 and 2006*

3.4 Educational Environment Context for Planning

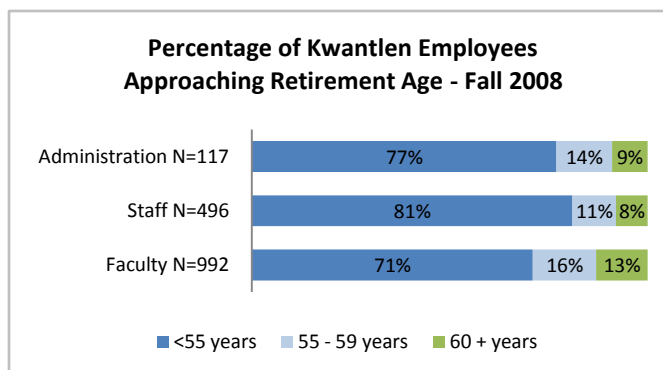
People who live in our region who want postsecondary education or training have many options, and Kwantlen is challenged to carve out a set of distinctive niches for itself if it is to maintain and increase its share of the market. **Students living in Kwantlen's region are within commuting distance of ten other public postsecondary institutions.**²³ Both SFU and UBC enrolments have grown steadily over the past few years with the largest growth at SFU Surrey, which reports enrolment increases of over 20% in each of fall 2008 and spring 2009 terms over the previous fall and spring terms. Currently, approximately 114 private career training institutions²⁴ in the Kwantlen region offer a broad range of short term programs. One of these, Surrey College, a cooperative venture of the Surrey School district and BCIT, offers 26 career-oriented programs and BCIT Business courses. An unknown number of unregulated and unregistered ESL schools also operate in the region. Trinity Western University, a private faith-based university, served over 2,100 undergraduate and over 700 graduate students at its Langley campus in fall 2008.

3.5 Financial Context for Planning

The omission of any allowance for inflation costs in government funding for postsecondary education combined with limits placed by government on tuition increases, continues 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, which are anticipated to merely match projected revenue increases for the next three 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. Provisions of the collective agreements with employee groups that were signed in 2007 add to operating costs. 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.

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, inadequate institutional funding, and expensive housing in the region. As many of our employees approach usual retirement age, these **human resources challenges** are of special concern to Kwantlen.



²³ UBC, SFU, Langara, VCC, Capilano, Emily Carr, BCIT, JIBC, Douglas, and UCFV

²⁴ This figure excludes private ESL schools and private degree granting institutions. Source: Private Career Training Institution Agency, 2007

3.6 Responding to the Opportunities and Challenges in Kwantlen's Environment

Kwantlen's 2006-07 strategic planning process reinforced the importance of many initiatives then underway. Our 2008/09 Accountability Plan and Report identified projects undertaken the previous year to position Kwantlen to respond effectively to the challenges and opportunities our environment poses. The following examples highlight the range and scope of some of the 2008/09 activities at Kwantlen; they are organized by our three major goal areas: **Learning Environment**, **Infrastructure**, and **Relationships with our Communities**.

3.6.1 Learning Environment

- A major multi-year, collaborative project involving four postsecondary and eleven community partners is headed by Dr. Gira Bhatt, department of Psychology. This spring the project received a \$1 million grant provided by the Social Sciences and Humanities Research Council (SSHRC) under the Community University Research Alliance program (CURA), to study how to keep young people from falling into a gang lifestyle. The project will track 900 teenagers, 13 to 18 years old, over the next five years and will use interviews and focus groups with youth, parents, teachers and ex-gang members. "The results will be used to form an 'evidence-based' action plan as well as help shape public policy", said project director Gira Bhatt.
- Students from Kwantlen's School of Business were the only finalists from a BC university in the International CaseIT Competition held at SFU in February 2009. The Kwantlen team finished third in a field of 16 teams from four continents; the team from the National University of Singapore and the team from Ryerson University placed first and second respectively. CaseIT is an annual international undergraduate business case competition with a strong Management Information Systems (MIS) focus. It is a forum where students from various backgrounds of Information Technology (IT) and business can showcase their skills in teamwork, problem solving, and critical thinking to a panel of industry professionals. The Kwantlen team went on to the APEX Global Business-IT Case Challenge at Singapore Management University in late April. This competition also attracted competitors from all over the world.
- Funds administered by the Office of Research and Scholarship (ORS) supported twenty-two conference presentations, seven scholarly conferences, and four publications over 2008/09. These are in addition to scholarly dissemination supported through the Faculties and Kwantlen Professional Development (PD) funds.
- **Institute for Sustainable Horticulture (ISH):** There is no question that in the move toward sustainability, plant-based systems, whether food or landscape related, will play a central role. The growing of food must not compromise the ecosystem upon which we all depend.²⁵

Sustainability however, also implies economic viability - the products we require to meet our sustainability goals must also provide adequate financial reward to those who produce and sell them. The development of new microbial products useful to growers is one of the primary goals of Kwantlen's **Institute for Sustainable**



²⁵ Photo Credit: Michael Marrapese via Farm Folk/City Folk

Horticulture. The Institute's unique new research facility includes a lab and pre-commercial scale production incubator for microbial insect pathogens (fungal and viral) which will provide growers and landscape service providers with biological solutions to pest problems. This 'incubator' facility is a first for Canada and has the potential to put BC in the forefront of development of new microbial biocontrol products.

With the combined effects of climate change and peak oil/peak water, our expanding society (and others) will face increasing food security challenges. Design solutions that incorporate Urban Agriculture and bio-regional agri-food systems go some way toward securing future food requirements. Through the applied research and community-based projects that reconnect humanity to its roots in the land, **ISH** explores the importance of the urban landscape in reducing un-sustainability as well as in optimizing the potentials for creating sustainable futures.²⁶



Students, the public, industry and governments are increasingly interested in addressing environmental and sustainability concerns by investing in a broader understanding of sustainable horticulture. Significant human and capital investments in the Institute and expanding community and industry partnerships clearly demonstrate this interest.

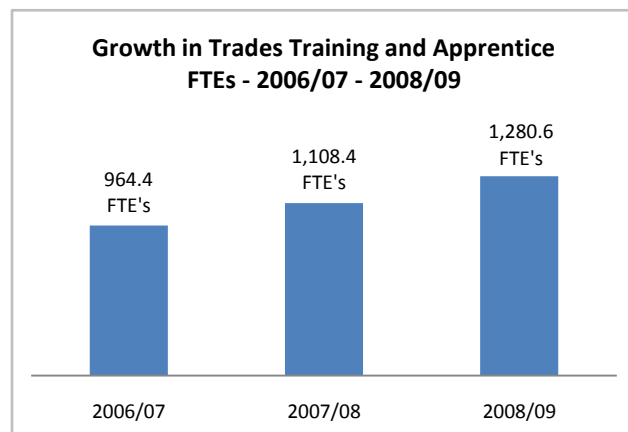
Since 2005, ISH has received over \$7.7 million from external sources; in 2009 Kwantlen put in place funds for a Chair and two faculty members for ISH.

- **Over 200 students are registered in the SPARK high school transitions program.** 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. Supported by the SPARK program assistant at each school, the 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 post-secondary tuition during their first two full-time years at Kwantlen or another post-secondary institution. Over 84% of SPARK students successfully complete two years of postsecondary studies.
- **The *Connecting Minds* National Undergraduate Research Conference** began as a one day department-level undergraduate research conference five years ago. Emboldened by the success of this event, the Department of Psychology and the Kwantlen Psychology Society (KPS) last year successfully hosted the first annual *Connecting Minds* National Undergraduate Research Conference - a national event designed to showcase exclusively the research of undergraduate students.

This year, the KPS teamed up with psychology students at the University of the Fraser Valley to plan and organizing this major event held on June 5th and 6th at the Richmond campus. The keynote speaker was Dr. Sam Gosling, recipient of the American Psychological Association's (APA) Distinguished Scientific Award for Early Career Contribution, who presented results from over a decade of research on "what your stuff says about you", a provocative look at what our private spaces and possessions (from office spaces to Facebook profiles and iPods) reveal about our personalities. Approximately 120 conference attendees from over 15 universities and colleges across Canada attended.

²⁶ Photo Credit: Michael Marrapese via Farm Folk/City Folk

- Xing Liu, Computer Business Systems, presented **Integrated Wireless Toxic Gas Monitoring System** at the 47th Annual IACIS (International Association for Computer Information Systems) Conference in 2007. This project will develop a system (with both hardware and software) that enables hard wired toxic gas sensors to work with WiFi wireless computer networks; monitoring software installed on standard PCs and laptops to display gas levels, trigger alarms, and log data for analysis. It will be suitable for deployment in underground parking lots, office buildings, family homes, and underground mines.
- The College of Qualifying Studies has completely **re-conceptualized the University Studies program** to improve student success and retention. It has moved from de-contextualized skills training to learning communities that seek to bond students to each other and the institution. There will be cohorts who will be together in one other course. The team of teachers will monitor student progress together. Each cohort will also have a support team (counsellor, librarian, educational advisor, and learning center specialist) assigned to them.
- A Shastri Indo-Canadian Institute grant was given to faculty in the Faculty of Humanities (partnering with scholars at UBC), to develop upper-level Punjabi diaspora language and literature courses is a first for Kwantlen.
- In addition to establishing teaching excellence committees in some departments, the **Faculty of Social Sciences** supported two faculty members to produce a video based on their students' experiences in a novel service-learning course. The results were shared at a national conference.
- **The Library** expansion at the Surrey campus has provided a dramatically improved environment for students to gather, interact and study in an environment that promotes staying on campus and engaging with others. The initial gate counts show a 112% increase in users as well as a 15% increase in circulation of materials over the previous year since the expansion was completed in fall 2008.
- Kwantlen's **Trades and Technology Centre** in Cloverdale provides a first-rate training centre to stimulate greater interest in the skilled trades as a viable and lucrative career for British Columbia's youth. The Trades Open House held in March 2009 attracted more than 1,500 people.
- Kitty Leung, a **Fine Arts** faculty member (print media) has been invited to be part of the 53rd Venice Biennale, the oldest, and certainly the most prestigious, exhibition of contemporary art in the world. She is representing Macau, along with two colleagues from there, and her collaborative work features fabric art (print media, which is Kitty's specialization) and three-dimensional installation.
- The Faculty of Social Sciences announced that a new **Field School in Anthropology**, based on third-year curriculum, and providing direct preparation for employment in the cultural resource management industry, is being implemented in summer 2009.
- Kwantlen's **School of Business** was accredited in fall 2008 by the Society of Management Accountant's of Canada (CMA). Only 25 business schools receive this accreditation in Canada, (and Kwantlen's School of Business ranks among the top 5% of those who have been accredited), which brings important external validation to the School and its accounting programs.



3.6.2 Physical, Operational and Cultural Infrastructure

- Since 1995, Kwantlen has taken many **steps to reduce energy consumption**, reduce greenhouse gas emissions and help achieve carbon neutrality. Over the past six years, Kwantlen has received several awards that recognize its leadership in energy conservation, culminating with BC Hydro's new top award "Excellence in Energy Management" in 2008.



All new construction at Kwantlen has incorporated sustainable practices, and four of our Facilities personnel are Leadership in Energy and Environmental Design (LEED) certified professionals. The Cloverdale campus was completed in 2007 achieving a LEED Gold designation, the first trades building in North America and the first building in the City of Surrey to achieve this. In 2007/08 Kwantlen completed construction of additions to Surrey campus Buildings A and C which are LEED buildings targeting LEED Gold or better. The facility to support research to assist the horticulture industry to be more sustainable (completion June 2009) is targeting LEED Gold and includes a greenhouse that will use geothermal energy to provide heating. Kwantlen Facilities personnel are frequently asked to present to groups throughout North America on how to achieve excellence in energy management.

- The **Program and Service Review** processes form the foundation of a comprehensive accountability framework to facilitate steady and measurable improvement in the quality of Kwantlen's programs and services.

Kwantlen's Program Review process is running smoothly, overseen by the Senate Standing Committee on Program Review. Seven programs completed a program review or demonstrated completion of an equivalent external process in the Academic Year 2008/2009, and five programs are currently engaged in the program review process. A detailed procedures manual is available on the Program Review website.

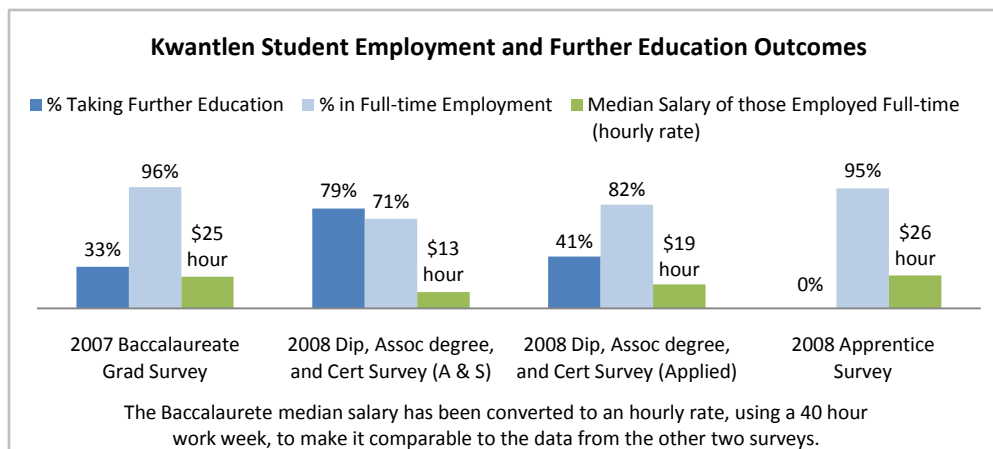
Six reviews of service units were undertaken in the Academic Year 2008/2009; one is complete, two are awaiting external reviewers, and the remaining three are in process.

- Construction of an Aboriginal Gathering Place on Kwantlen's Surrey campus is expected to be complete in summer 2009. The Gathering Place will provide all students with a warm and inviting space that supports the social and educational activities associated with attending Kwantlen Polytechnic University, in an environment that recognizes the important cultural contribution of the Kwantlen, Semiahmoo, Tsawwassen, Katzie, and all other Aboriginal Nations.



- In the past year Information and Educational Technology Services (IET) at Kwantlen has replaced 70 personal computers with thin-client computers that reduce energy consumption by 80%. This is a pilot project that will replace 340 personal computers next year, expanding to 1800 personal computers in five years. IET has implemented automatic shut down procedure on all personal computers, resulting in energy saving sufficient energy to power 42 homes annually. Fourteen existing and fifty new servers have been virtualized to reduce energy consumption of the 64 servers by 85%. Video conferencing facilities are implemented on the Surrey, Richmond and Langley campuses to support delivery of classes and meetings across campuses.

- To support the **recruitment and retention of students**, Kwantlen maintains a regular, comprehensive research program to monitor the characteristics, needs, behaviour patterns and outcomes of its students and the demographic and economic trends of its region.



- Partnering with Counselling Services, The Learning Centres, Student Awards and Financial Assistance, Student Records, and Enrolment Support and Retention, Educational Advising has helped to develop an **Early Alert web portal**. Through Kwantlen's web-for-faculty environment, faculty are able to report students from any of their classes who appear to be at-risk with respect to their academic performance. A team comprising an educational advisor, a learning centre instructor and a counselor monitor early alert submissions daily, determine an appropriate course of intervention for each case and follow-up with the student. Since its implementation in January 2009, feedback from faculty and students has been extremely positive.
- Partnering with Student Records, the Learning Centres and Counselling Services, Educational Advising has undertaken the **"Un-Required to Withdraw" Pilot Project** whereby students who would otherwise be required to withdraw from Kwantlen as a result of their academic standing are given the choice to remain enrolled providing they enter into a contract requiring them to access specific services and supports: regular Educational Advising appointments, tutoring at the Learning Centres, enrolment in UNIV 1100, participation in Kwantlen's Academic Boost Camp, and an invitation to take advantage of counselling services. Initial results from the first cohort of students who have participated in the program show that over 40% were able to establish a GPA of 2.00 or higher (good academic standing) during their first "Un-Required to Withdraw" semester.

3.6.3 Relationships with Our Communities

- In January 2009, **Coast Capital Savings donated \$1 million to Kwantlen**, the largest single donation ever to the University, and Coast Capital's single biggest community investment to date. In recognition, all four campus libraries have been renamed **The Coast Capital Savings Library**. The president and CEO of Coast Capital Savings, Lloyd Craig, said "With Coast Capital's strong business and community roots in Surrey, Richmond and Langley, all of which are communities with Kwantlen campuses, we're excited to see Kwantlen, a locally based educational institution, become one of BC's newest universities, and we want to contribute to its success."
- Kwantlen hosted an institution-wide Big Open House over two days in February 2009 on the Surrey Campus. Current students, faculty, graduates and advisors were on hand to present View demos, displays and workshops that showcase the 135 programs and many services offered on all Kwantlen



campuses. The event was attended by 3,400 members of the general public including students from the Langley, Delta, Richmond and Surrey school districts.

- Kwantlen's **Fashion Department** continues to offer eight to ten courses for high school students and/or professional studies between May and August. In addition, twenty young people ages 12-18 attended a four-day High Heel Design Camp during spring break (March 2009).
- In February 2009, faculty from the **Faculty of Humanities** facilitated eight workshops in Creative Writing, Music, and Fine (Visual) Art, which were attended by almost 80 teachers. This builds on a series of professional development seminars in the visual and performing arts with teachers from the Quad District partnership launched in February 2008 by Humanities faculty.
- Between summer 2007 and spring 2008, over 3,300 Kwantlen students had some form of **workplace connection**: co-op education placement, internships, practicums, and work placements, as part of their program of studies.
- In the past year, 2008/09, **the Kwantlen Foundation** has received \$1,564,773 in cash donations, \$285,061 in gifts-in-kind, and pledges of a further \$1,404,509.
- The Kwantlen Organizing Committee in partnership with the Langley, Delta and Surrey school districts, hosted the **Skills Canada Regional Trades Competition** in March 2009 on Kwantlen's Cloverdale campus. A total of 254 students participated in on-site competitions and virtual competitions. Another 200 spectators and volunteers attended the event.
- The **Bachelor of Psychiatric Nursing** program in the Faculty of Community and Health Studies received the 2009 Outstanding Regional Partnership Award of the Canadian Diabetes Association Fraser Valley Region for its efforts to build relationships with community agencies.
- Kwantlen hosted several community events at its Langley campus. For example, in May 2009 Kwantlen's Langley campus hosted its first "Business after Business" event with the Greater Langley Chamber of Commerce. This is a business-to-business networking event as well as a time for local businesses to exhibit their products & services that attracted 80 participants. In April and May 2009, the Music Department hosted the Kiwanis Fraser Valley Music Festival on the Langley Campus. The festival has a budget of over \$100,000, and attracts over 6,000 contestants and spectators from BC, Washington and Alberta.
- A strong connection to our Community is made through our Centre for Co-operative Education and Career Services. At the annual Career Days held in March, 60 employers on the Surrey campus and 30 employers on the Richmond campus met an estimated 1,600 students. Kwantlen's job posting system saw 390 employers post 715 job opportunities to Kwantlen students between March 2008 and March 2009. Co-op continues to build its database of 6,162 employers indicating connections to employers are strong. Employers posted 718 individual work opportunities for Co-op students in 2008.
- In April and May 2009 the Surrey campus hosted two large Rotary events: a District Assembly in April that attracted more than 100 Rotarians, and the Zenith 2009 Global Citizenship Conference for 400 young adults between the ages of 15 and 25. The Surrey Delta chapter of Soroptimist International hosted a "Share Your Story and Live Your Dreams" conference which took place at the Surrey campus. It was attended by more than 150 young women and the important adults in their lives.

- The '**Green Wednesday**' program began in October 2008 to bring environmental issues to the public and provide opportunity for debate and identification of possible solutions to such challenges. Students in HORT 1110 discussed issues of environmental importance with community people and expert speakers. Between 40 and 50 people from the local community and as far away as Abbotsford and north of the River attended each session.

CONCLUSION

Kwantlen's planning context offers many opportunities and challenges for the planning period 2009/10 – 2011/12. We will continue to concentrate on expanding the knowledge and skill sets of our region's population and contributing to the economic and social development of both the region and the province. We will focus our developing research capacity specifically on local requirements, recognizing the implications will be much broader.

We will continue to be mindful of the variation of age groups, ethnicity, education level, income and industry mix in different areas within Kwantlen's region and how these affect demands for different programs, delivery options, and student services at each campus. We know that increasing the participation rate of young adults in postsecondary education is vital to the success of an increasingly knowledge based economy, and that the necessary increase can only be obtained if we make significant efforts to help students to overcome barriers to access and persistence.²⁷

Many of Kwantlen's planned new programs are directed towards meeting the changing economic and demographic conditions of the region. They will 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.

²⁷ "The Price of Knowledge 2006-07: Barriers to Postsecondary Education" Millennium Scholarship Foundation

4. Goals and Objectives

ALMD GOAL: British Columbia's public and private postsecondary systems provide citizens with the knowledge and skills necessary to contribute to society and compete in current and future labour markets	ALMD Objective 1: British Columbians have opportunities to attend postsecondary education ALMD Objective 2: Postsecondary education is accessible and affordable for students ALMD Objective 3: B.C.'s public postsecondary institutions provide a high quality learning environment and meet standards of excellence	
Kwantlen Polytechnic University's Goals	Kwantlen's Objectives	Aligns With ALMD Objective
LEARNING GOALS		
L.1: Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application.	L1.1 Develop Kwantlen's research and scholarship profile	3. Provide a high quality learning environment
L.2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.	L2.1 Implement student and graduate success initiatives	3. Provide a high quality learning environment
	L2.2 Provide international learning opportunities	3. Provide a high quality learning environment
	L2.3 Improve secondary to postsecondary transition	2. Education is accessible and affordable
	L2.4 Implement initiatives to support increased Aboriginal student participation	2. Education is accessible and affordable
	L2.5 Enhance financial support programs to maintain access for lower income students	2. Education is accessible and affordable
	L2.6 Increase student enrolments to meet provincial targets	1. Provide opportunities to attend postsecondary education
	L2.7 Provide online learning opportunities	1. Provide opportunities to attend postsecondary education

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

5. Performance Measures with Targets and Results

Learning Environment

Goal L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity and application			
Objective L1.1 Develop Kwantlen's research and scholarship profile			
ALMD Objective: Provide a high quality learning environment			
L1.1.1 Kwantlen's research and scholarship profile will be developed within and across academic division, with professional and industry partners, and through community development.	<u>FY 2008/09 Target</u> See measure	<u>FY 2008/09 Actual</u> Kwantlen faculty from at least six faculties and twelve departments are involved in research and scholarly activity. Partnerships included UBC, UVIC, School District #36, B.C. Landscape and Nursery Association, Vancouver Coastal Health and a number of community groups Most significantly, a major multi-year, collaborative project involving four postsecondary partners and eleven community partners was submitted and funded during this period Further development of Kwantlen's research and scholarship profile and a comprehensive tracking system will be developed once the new Director of the Office of Research and Scholarship starts at Kwantlen later this summer	<u>Performance Assessment</u> Achieved
ALMD Objective: Provide a high quality learning environment			
L1.1.2 There will be an increase each academic year in the number of faculty research projects whose results have been disseminated.	<u>FY 2008/09 Target</u> See measure	<u>FY 2008/09 Actual</u> In addition to scholarly dissemination supported through the Faculties, and professional development funds, funds administered by the Office of Research and Scholarship (ORS) supported twenty-two conference presentations, seven scholarly conferences, and four publications over the year	<u>Performance Assessment</u> In process – data reported this year serve as a baseline measure

ALMD Objective: Provide a high quality learning environment			
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.	FY 2008/09 Target See measure	FY 2008/09 Actual External research funding administered through the ORS during this period totaled over \$4,800,000. Sources were as follows: Federal granting agencies: \$80,000 Provincial granting agencies: \$3,480,000 Provincial agencies: \$48,000 Other sources: \$1,250,000	Performance Assessment In process – data reported this year serve as a baseline measure
FY 2009/08 Target	≥ \$4,858,000		
ALMD Objective: Provide a high quality learning environment			
L1.1.4 Complete the campaign to raise \$1,250,000 to match Leading Edge Endowment Funding (LEEF) to establish an endowed chair in the Institute for Sustainable Horticulture (ISH) by 2007/08.	AY 2008/09 Target See measure	AY 2008/09 Actual Campaign to raise \$1,250,000 has been completed	Performance Assessment Achieved
Measure L1.1.4 will be no longer be included as the objective has been achieved.			
Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.1 Implement student and graduate success initiatives			
ALMD Objective: Provide a high quality learning environment			
L2.1.1 The course completion rate will be ≥ 83% in each academic year.	AY 2007/08 Target ≥ 83%	AY 2007/08 Actual 81.6%	Performance Assessment Not Achieved
AY 2006/07 Actual	81.1%		
AY 2005/06 Actual	82.1%		
AY 2008/09 Target	≥ 80%		
Explanation: Several programs and areas have put in place initiatives aimed at improving this measure. Furthermore, there are several support mechanisms in place at an institutional level to support student success. As retention efforts are increased, with the coming of the new Executive Director of Strategic Enrolment Management, we anticipate this measure will improve.			
Measure L2.1.1 will be modified in next year’s Accountability Plan and Report: The course completion rate will be ≥ 80% in each academic year.			

ALMD Objective: Provide a high quality learning environment			
L2.1.2 Increase the number of credentials awarded by 1.5% in 2004/05 and 2005/06, and by a further 1% in 2007/08. (ALMD)	AY 2007/08 Target 1,780	AY 2007/08 Actual 1,666*	Performance Assessment Substantially Achieved
AY 2006/07 Actual	1,712		
AY 2008/09 Target	TBD		
AY 2009/10 Target			
AY 2010/11 Target			
*The total number of credentials awarded calculated by ALMD is the average of the three most recent academic years (2005/06, 2006/07, and 2007/08).			
ALMD Objective: Provide a high quality learning environment			
L2.1.3 Improve student rating of satisfaction with education. (ALMD)	2008 Target ≥ 90%	2008 Actual DACSO°: 92.5% (+/-0.9%) BGS°°: 96.5% (+/-1.9%)	Performance Assessment DACSO: Achieved BGS: Achieved
2007 Actual	DACSO: 95.7% (+/-0.8%); BGS: 99.4% (+/-0.8%)		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
ALMD Objective: Provide a high quality learning environment			
L2.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region. (ALMD)	2008 Target ≤ 6.9%	2008 Actual DACSO: 7.2% (+/-1.1%) BGS: 1.2% (+/-1.1%)	Performance Assessment DACSO: Achieved BGS: Exceeded
2007 Actual	DACSO: 6%, BGS: 0.6%		
2009 Target	≥ unemployment rate for individuals with high school credentials or less		
2010 Target			
2011 Target			
ALMD Objective: Provide a high quality learning environment			
L2.1.5 Maintain student satisfaction with transfer at 2003 level. (ALMD)	2008 Target Contribute toward achievement of system level target of ≥ 90%	2008 Actual Sending: 80.9% Receiving: 58.5%	Performance Assessment Sending: Substantially Achieved Receiving: Not Achieved
2007 Actual	Sending: 90%; Receiving: 69.4% (DACSO Survey)		
2009 Target	Contribute toward achievement of system level target of ≥ 90%		
2010 Target			
2011 Target			
Explanation: Until recently, Kwantlen has primarily been a sending institution. The admissions systems in place must be modified in order to better support students who are transferring to Kwantlen.			

°The Baccalaureate Graduate Survey (BGS): designed to gather information on baccalaureate graduates' education satisfaction levels, education financing and student debt as well as further education and employment outcomes. The project has adopted a model of interviewing graduates both two and five years after graduation. The new BC universities were included in the BGS beginning in 2006.

°°The Diploma, Associate Degree, and Certificate Student Outcomes (DACSO) survey: collects and distributes 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.

ALMD Objective: Provide a high quality learning environment			
L2.1.6 Develop and implement at least one new assessment, counselling or educational advising initiative each academic year.	AY 2008/09 Target See measure	AY 2008/09 Actual Two initiatives were implemented: an improved English assessment testing process, and a multi-unit initiative to support students potentially at risk of academic failure	Performance Assessment Exceeded
ALMD Objective: Provide a high quality learning environment			
L2.1.7 The number of new students participating in First Year Experience activities each year will equal or exceed the average of the previous two years.	FY 2008/09 Target ≥ 4,324	FY 2008/09 Actual 5,407	Performance Assessment Exceeded
FY 2006/07 Actual	3,726		
FY 2007/08 Actual	4,921		
FY 2009/10 Target	≥ 5,164		
ALMD Objective: Provide a high quality learning environment			
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.	Summer 2008 to Spring 2009 Target ≥ 3,039	Summer 2008 to Spring 2009 Actual In process: 3,582	Performance Assessment Exceeded
Summer 2006 to Spring 2007 Actual	2,955		
Summer 2007 to Spring 2008 Actual	3,122		
Summer 2009 to Spring 2010 Target	≥ 3352		
ALMD Objective: Provide a high quality learning environment			
L2.1.9 Student assessment of the usefulness of their acquired knowledge and skills in performing job will improve. (ALMD)	2008 Target ≥ 90%	2008 Actual DACSO: 66.6% (+/-2.1%) BGS: 95.7% (+/-2.2%)	Performance Assessment DACSO: Not Achieved BGS: Achieved
2007 Actual	DACSO: 67%; BGS: 95.9%		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
Explanation: Many of respondents from the DACSO Survey are from lower level academic programs; they were continuing their education at another institution and had not entered training-related employment at the time they were surveyed. Over 50% of respondents were from Arts and Science programs at Kwantlen and, at the time of the survey, were less likely to be in jobs that used the acquired knowledge and skills than students from applied programs.			
A new measure will be added in next year's Accountability Plan and Report: 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).			

ALMD Objective: Provide a high quality learning environment			
L2.1.10 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>2008 Target</u> Skill development (avg %): ≥ 85%	<u>2008 Actual</u> DACSO: Skill development (avg %) 76.5% (+/-1.6%) <ul style="list-style-type: none">• <i>Written communication</i> 72.2% (+/-1.8%)• <i>Oral communication</i> 70.7 (+/-1.9%)• <i>Group collaboration</i> 79.5% (1.5%)• <i>Critical analysis</i> 81.7% (1.4%)• <i>Problem resolution</i> 72.1(1.7%)• <i>Learn on your own</i> 79.9% (+/-1.5%)• <i>Reading comprehension</i> 79.4% (+/-1.5%) BGS: Skill development (avg %) 93.0% (+/-2.6%) <ul style="list-style-type: none">• <i>Written communication</i> 89.8% (+/-3.2%)• <i>Oral communication</i> 93.5% (2.5%)• <i>Group collaboration</i> 97.6% (1.6%)• <i>Critical analysis</i> 95.3% (2.1%)• <i>Problem resolution</i> 92.3% (2.8%)• <i>Learn on your own</i> 92.2% (2.8%)• <i>Reading comprehension</i> 89.9% (3.1%)	<u>Performance Assessment</u> DACSO: Substantially Achieved BGS: Exceeded
2007 Actual	DACSO: 79.7%; BGS: 90.3%		
2009 Target	≥ 85%		
2010 Target			
2011 Target			
Objective L2.2 Provide international learning opportunities			
ALMD Objective: Provide a high quality learning environment			
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>Summer 2008 to Spring 2009 Target</u> Inbound Students: ≥15 Outbound Students: ≥95 Faculty: ≥ 24	<u>Summer 2008 to Spring 2009 Actual</u> Inbound Students: 70 Outbound Students: 71 Outbound Faculty: 26	<u>Performance Assessment</u> Inbound Students: Exceeded Outbound Students: Not Achieved Outbound Faculty: Achieved
Summer 2006 to Spring 2007 Actual	Inbound Students: 18; Outbound Students: 115; Outbound Faculty: 6		
Summer 2007 to Spring 2008 Actual	Inbound Students: 12; Outbound Students: 74; Outbound Faculty: 41		
Summer 2009 to Spring 2010 Target	Inbound Students ≥32; Outbound Students ≥73; Outbound Faculty ≥34		
Explanation for not meeting outbound target: Nursing students scheduled to go to Thailand in spring 2009 cancelled their plans due to political unrest in that country.			
Measure L2.2.1 will be reviewed and modifications will be made in next year's Accountability Plan and			

Report.			
ALMD Objective: Provide a high quality learning environment			
L2.2.2 The percentage of FTE international students will equal or exceed 6% of total FTE enrolments each fiscal year.	FY 2008/09 Target 6% of enrolments	FY 2008/09 Actual International FTEs: 518.2 Total FTEs: 9,345.5 International as percentage of FTE enrolment: 5.5%	Performance Assessment Substantially Achieved
FY 2007/08 Actual	International FTEs: 500.5; total enrolment FTEs: 9,038.4 (5.5%).		
Objective L2.3 Improve secondary to postsecondary transition			
ALMD Objective: Education is accessible and affordable			
L2.3.1 Continue to enhance secondary to postsecondary transition through articulation, block transfer, dual credit and Career Technical Consortium (CTC) transition pathways.	AY 2008/09 Target See measure	AY 2008/09 Actual • 29 Summer Transitions Program students • 57 new students were admitted to the Students, Preparation, Access, Reaching Goals, Knowledge (SPARK) program in September 2008 • English Working Group approved the new provincially-approved Grade 12 First Peoples English as a new pathway to ENGL 1100 at Kwantlen. One section of English 1100 was offered in the Delta School District for interested Grade 12 students across the region in January 2009 • The Computer Aided Design & Drafting (CADD) partnership was further developed and enrolment in that program has increased by approximately 50%	Performance Assessment Achieved

Objective L2.4 Implement initiatives to support increased Aboriginal student participation			
ALMD Objective: Education is accessible and affordable			
L2.4.1 Two initiatives to increase Aboriginal participation will be underway by 2008/09.	AY 2008/09 Target See measure	AY 2008/09 Actual Several initiatives occurred to increase Aboriginal student participation: <ul style="list-style-type: none">• funding was acquired to continue the Aboriginal University Prep Program (AUPP) in partnership with SFU for one additional semester• a full-day workshop was presented to Aboriginal Support Workers (ASW) in the Langley School District• a survey of training needs and employment opportunities for Aboriginal Support Workers was conducted across a range of Aboriginal associations in the region	Performance Assessment Exceeded
ALMD Objective: Education is accessible and affordable			
L2.4.2 Maintain or increase number and percent of student population that is Aboriginal.(ALMD)	AY 2007/08 Target ≥ 266 and 1.6%	AY 2007/08 Actual 337 and 2.0%	Performance Assessment Numbers: Exceeded Percentage: Exceeded
AY 2006/07 Actual	266 and 1.6%		
AY 2008/09 Target	337 and 2.0%		
AY 2009/10 Target	≥ previous year		
AY 2010/11 Target			
Objective L2.5 Enhance financial support programs to maintain access for lower income students			
ALMD Objective: Education is accessible and affordable			
L2.5.1 Maintain funding for bursaries at the 2007/08 level.	FY 2008/09 Target Bursary and scholarship funding of \$400,000; endowment matching funding of \$200,000	FY 2008/09 Actual Funding for bursaries will be maintained at \$300,000 in 2008/09. In addition, we are holding \$300,000 in endowed funds to attract donations that support bursaries, scholarships, and awards in 2008/09	Performance Assessment Achieved
FY 2009/10 Target	\$600,000		

Objective L2.6 Increase student enrolments to meet provincial targets			
ALMD Objective: Provide opportunities to attend postsecondary education			
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 the ALMD of Advanced Education and Labour Market Development's FTE targets.	AY 2008/09 Target See measure	AY 2008/09 Actual A new Executive Director of Strategic Enrolment Management has been hired and will start at Kwantlen in summer 2009	Performance Assessment In process
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.6.2 The number of student spaces at Kwantlen will match the ALMD overall student FTE targets. (ALMD)	FY 2008/09 Target 9,041 FTEs	FY 2008/09 Actual 8,065 FTEs (excludes international and ITA)	Performance Assessment Not Achieved
FY 2007/08 Actual	7,930.0 (ALMD) + 1,108.4 (ITA) + 500.5 (International) = 9,538.9 FTEs		
FY 2006/07 Actual	8,058.9 (ALMD) + 964.4 (ITA) + 490.0 (International) = 9,534.7 FTEs		
FY 2009/10 Target	TBD (excluding ITA and international)		
FY 2010/11 Target			
FY 2011/12 Target			
Explanation: While the strong economy had a negative impact on enrolments across the province in 2008, we have seen a growth in recent months. Kwantlen has expanded its capacity for 2009/10 and we anticipate continued enrolment growth as a result.			
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.6.3 The proportion of students aged 25 and over registered in summer, fall and spring terms will equal or exceed the proportion registered in the previous summer, fall and spring terms.	Summer 2008 – Spring 2009 Target ≥ 28%	Summer 2008 – Spring 2009 Actual 26%	Performance Assessment Not Achieved
Summer 2007 to Spring 2008 Actual	≥28% (4,937 of 17,827)		
Summer 2008 to Spring 2009 Target	≥ 27%		
Explanation: Developing programs that attract an older population has been stated as a priority at Kwantlen. Programs and services will continue seeking ways to attract and accommodate older students.			
Measure L2.6.3 will be modified for next year's Accountability Plan and Report: The proportion of students aged 25 and over registered in summer, fall and spring terms will equal or exceed the average of the previous two years.			
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.6.4 The proportion of students registered in third and fourth year undergraduate courses in the fall and spring terms will equal or exceed the average of the two previous years.	Fall 2008- Spring 09 Target ≥ 21%	Fall 2008 – Spring 2009 Actual 22.5%	Performance Assessment Exceeded
Fall 2007 to Spring 2008 Actual	21.5% (2,708 of 12,618 undergraduate total)		
Fall 2006 to Spring 2007 Actual	20.6% (2,588 of 12,562 undergraduate total)		
Fall 2009 to Spring 2010 Target	≥ 22%		

Objective L2.7 Provide online learning opportunities			
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.7.1 The number of students registered in online courses will equal or exceed the average of the two previous years.	<u>Summer 2008 to Spring 2009 Target</u> ≥ 1,516	<u>Summer 2008 to Spring 2009 Actual</u> 2,536	<u>Performance Assessment</u> Exceeded
Summer 2006 to Spring 2007 Actual	936 students (unduplicated headcount)		
Summer 2007 to Spring 2008 Actual	2,096 students		
Summer 2009 to Spring 2010 Target	≥ 2,316		
Explanation: Changes to the summer 2007 to spring 2008 actual reported last year are based on revised data mapping.			
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.7.2 Enhance learning on and off campus by increasing each year the number of courses with web-based resources available to students.	<u>Summer 2008 to Spring 2009 Target</u> ≥ 1,631	<u>Summer 2008 to Spring 2009 Actual</u> 6,156	<u>Performance Assessment</u> Exceeded
Summer 2006 to Spring 2007 Actual	1,256		
Summer 2007 to Spring 2008 Actual	2,005		
Summer 2009 to Spring 2010 Target	≥ 4,081		
Measure L2.7.2 will be modified in next year's Accountability Plan and Report: The number of courses with web-based resources available to students will equal or exceed the average of the two previous years.			

Infrastructure

Goal I1. Operational structures and processes support our learning and community goals in a sustainable manner			
Objective I1.1 Implement education and service quality improvement programs			
ALMD Objective: Provide a high quality learning environment			
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>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> 5 programs	<u>Performance Assessment</u> Achieved
ALMD Objective: Provide a high quality learning environment			
I1.1.2 Three services will undergo review; procedures will be refined for full implementation.	<u>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> 4 completed 2 in process	<u>Performance Assessment</u> Exceeded

ALMD Objective: Provide a high quality learning environment			
I1.1.3 At least 10% of Kwantlen's programs will have national or international recognition.	<u>AY 2008/09 Target</u> 14 programs	<u>AY 2008/09 Actual</u> 33 programs (24%)	<u>Performance Assessment</u> Exceeded
AY 2007/08 Actual	26 programs (19%)		
AY 2009/10 Target	TBD		
Objective I1.2 Support and enhance teaching and learning excellence			
ALMD Objective: Provide a high quality learning environment			
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>AY 2008/09 Target</u> ≥ 20%	<u>AY 2008/09 Actual</u> In the first 2 terms of AY 2008/09, 36% of faculty took part in professional development activities	<u>Performance Assessment</u> Exceeded
ALMD Objective: Provide a high quality learning environment			
I1.2.2 Student ratings of satisfaction with the quality of instruction will improve. (ALMD)	<u>2008 Target</u> ≥ 90%	<u>2008 Actual</u> DACSO: 84.3% (+/-1.3%) BGS: 97.1% (+/-1.7%)	<u>Performance Assessment</u> DACSO: Substantially Achieved BGS: Exceeded
2007 Actual	DACSO: 85.2% (+/-1.4%), BGS: 98.3% (+/-1.3%)		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
Objective I1.3 Renew Kwantlen's strategic plan			
ALMD Objective: Provide a high quality learning environment			
I1.3.1 As a new university, Kwantlen will identify and begin implementation of 5 or 6 priorities.	<u>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> Kwantlen is currently seeking feedback from all stakeholders on a proposed new mission and mandate statement that reflects its polytechnic university status. This is the first step in creating a new strategic plan for the University	<u>Performance Assessment</u> In process
Objective I1.4 Generate alternative funding sources			
ALMD Objective: Provide opportunities to attend postsecondary education			
I1.4.1 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>FY 2008/09 Target</u> \$1,052,000	<u>FY 2008/09 Actual</u> Cash Donations: \$1,564,773 Gifts-In-Kind: \$285,061 Pledges: \$1,404,509 Total: \$3,254,343	<u>Performance Assessment</u> Exceeded
FY 2007/08 Actual	\$1,400,000		
FY 2009/10 Target	\$2,327,171		

Goal I2. The physical and technological environment supports our learning and community goals in a sustainable manner			
Objective I2.1 Ensure facilities meet student and program requirements			
ALMD Objective: Provide opportunities to attend postsecondary education			
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>FY 2008/09 Target</u> 14.2%	<u>FY 2008/09 Actual</u> 15.2%	<u>Performance Assessment</u> Exceeded
FY 2006/07 Actual	13.3%		
FY 2007/08 Actual	15.1%		
FY 2009/10 Target	15.2%		
ALMD Objective: Provide a high quality learning environment			
I2.1.2 Create or enhance at least one space each year that will encourage and support student engagement strategies.	<u>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> The Library expansion at the Surrey campus has provided a dramatically improved environment for students to gather, interact and study. The initial gate counts show a 112% increase, and circulation of materials increased 15% over the previous year	<u>Performance Assessment</u> Achieved
A new measure will be added in next year's Accountability Plan and Report: The number of individuals participating in physical activity will increase each academic year. Target: TBD.			
ALMD Objective: Provide a high quality learning environment			
I2.1.3 Consumption of electricity will be reduced by 45% from the 2000 level by 2010 (based on per square metre usage).	<u>FY 2008/09 Target</u> See measure	<u>FY 2008/09 Actual</u> 71% of our goal has been achieved	<u>Performance Assessment</u> In process
This measure will be dropped and replaced with a new measure that will be a combination of electrical and natural gas consumption. See measure I2.1.4 for more details.			
ALMD Objective: Provide a high quality learning environment			
I2.1.4 Consumption of natural gas will be reduced by 25% from the 2000 level by 2010 (based on per square metre usage).	<u>FY 2008/09 Target</u> See measure	<u>FY 2008/09 Actual</u> Target was exceeded by 129%	<u>Performance Assessment</u> Exceeded
Measure I2.1.4 will be dropped in next year's Accountability Plan and Report, since Kwantlen has started to shift its heating technology from natural gas heating to electric Geoexchange heating. This shift increases electrical consumption while reducing natural gas consumption. Kwantlen has revised its energy savings unit of measurement to ekWh/M2 which is the combined electrical and natural gas unit of energy. For the reporting period FY2008/09, we have achieved 95% progress towards our energy savings targets based on the ekWh unit of energy.			
In 2009, we will audit and update our building size data to add buildings recently constructed and revise our goals to align with government objectives established in Bill 44 "Greenhouse Gas Reductions Targets Act" and the "Public Sector Energy Conservation Agreement" (PSECA). A new measure with targets for reducing energy consumption for 2010/11 based on the audited data and provincial standards will be determined.			

Goal I3. The cultural milieu supports our learning and community goals in a sustainable manner			
Objective I3.1 Implement faculty recruitment and retention plans			
ALMD Objective: Provide opportunities to attend postsecondary education			
I3.1.1 The faculty recruitment and retention plan will be implemented in 2007/08.	<u>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> The plan was implemented and has the following features: <ul style="list-style-type: none"> • A review of recruiting practices and process was conducted leading to a significant expansion of advertising strategies that produced an increased number of quality candidates • The University is providing both human and financial resources for the development of the Centre for Academic Growth to enhance professional development opportunities for faculty • Significant changes were made to how employees are recognized. 	<u>Performance Assessment</u> Achieved
Measure I3.1.1 will be modified in next year's Accountability Plan and Report: Align the faculty recruitment and retention plan to respond to changing institutional needs and implement strategies as identified.			
ALMD Objective: Provide opportunities to attend postsecondary education			
I3.1.2 Faculty retention will improve over 2006.	<u>2008 Target</u> See measure	<u>2008 Actual</u> <ul style="list-style-type: none"> • Retention improved by 0.31% over 2005/2006 • Metric defined as voluntary turnover (does not include layoffs or involuntary terminations) 	<u>Performance Assessment</u> Achieved
Measure I3.1.2 will be modified in next year's Accountability Plan and Report: On an annual basis, voluntary turnover rates for regular employees will be less than 5%.			
ALMD Objective: Provide opportunities to attend postsecondary education			
I3.1.3 Ninety percent of faculty vacancies will be filled within six months of posting.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Ninety-five percent of eligible regular faculty posting were filled within six months of posting	<u>Performance Assessment</u> Exceeded
Measure I3.1.3 will be modified in next year's Accountability Plan and Report: Ninety percent of all vacancies will be filled within six months of posting.			

Relationship with Our Communities

Goal C1. Kwantlen is recognized as a leader in responsive educational programming and services			
Objective C1.1 Provide an appropriate and comprehensive mix of programs to meet community needs			
ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.1 Number of Nursing and other Allied Health student spaces will match ALMD program specific student FTE targets. (ALMD)	FY 2008/09 Target 519 FTEs	FY 2008/09 Actual 470 FTEs	Performance Assessment Substantially Achieved
FY 2007/08 Actual	540 FTEs		
FY 2009/10 Target	TBD		
FY 2010/11 Target			
FY 2011/12 Target			
ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.2 Number of student spaces in ABE, ESL, and ASE programs will match ALMD program specific student FTE targets.(ALMD)	FY 2008/09 Target 968 FTEs	FY 2008/09 Actual 870 FTEs	Performance Assessment Not Achieved
FY 2007/08 Actual	870 FTEs		
FY 2009/10 Target	TBD		
FY 2010/11 Target			
FY 2011/12 Target			
Explanation: Kwantlen has several initiatives in place to improve its FTEs in ABE, ESL and ASE programs: • Capacity has been expanded of the literacy/ fundamental level at the Phoenix/Kwantlen Learning Center. This year capacity in Math will be expanded. • Overall capacity will be increased by adding sections of the BA qualifying courses -ENGQ 1099 and MATQ 1099 – and enrolments as a percentage of capacity have been increased. The overall effect was an increase of approximately 300 registrations over last year.			
ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.3 Kwantlen will maintain or increase its 2005/06 output of FTEs in trades training and apprenticeship programs.	FY 2008/09 Target Trades training: ≥ 408 FTEs Apprenticeship training: ≥ 734 FTEs Total: 1,142 FTEs	FY 2008/09 Actual Trades training:236.9 FTEs Apprenticeship training: 1043.7 FTEs Total: 1,280.6 FTEs	Performance Assessment Exceeded
FY 2007/08 Actual	870 FTEs		
FY 2009/10 Target	Trades training: ≥ 408 FTEs; Apprenticeship training: ≥ 734 FTEs		
Measure C1.1.3 will be modified in next year’s Accountability Plan and Report: Kwantlen’s FTEs in trades training and apprenticeship programs will equal or exceed the average of the previous two years.			
ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.4 CTC and ACE-IT program enrolments will remain at or exceed the average enrolments of the two previous years.	AY 2007/08 Target ≥ 183 student enrolments	AY 2007/08 Actual 254 student enrolments In process	Performance Assessment Exceeded
AY 2005/06 Actual	171 student enrolments		
AY 2006/07 Actual	202 student enrolments		
AY 2008/09 Target	228 student enrolments		

ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.5 At least one professional development studies program will be launched each year.	AY 2008/09 Target ≥ 1 professional studies program	AY 2008/09 Actual 9 professional development programs launched	Performance Assessment Exceeded
Goal C2. Kwantlen makes available opportunities and experiences that foster enduring connections with our communities			
Objective C2.1 Enhance Kwantlen's connections to its communities			
ALMD Objective: Provide a high quality learning environment			
C2.1.1 Kwantlen will grow its base of active alumni by 5% per year and will engage them in the institution's activities.	AY 2008/09 Target ≥ 33,095	AY 2008/09 Actual 32,475 total alumni database 12,000 alumni receive monthly e-newsletter 10,000 receive semi-annual newsletter 1,200 attended alumni events 20 active alumni volunteers	Performance Assessment Not Achieved
AY 2006/07 Actual	25,754 constituents in alumni database		
AY 2007/08 Actual	31,519 constituents in alumni database		
Explanation: Kwantlen's Alumni Organization is in the early stages of development and is not yet ready to set meaningful targets. This measure will be dropped in 2009/10.			

ALMD Objective: Provide a high quality learning environment			
C2.1.2 Kwantlen will create activities and services on campus that will attract the public and build connections to its communities.	<u>AY 2008/09 Target</u> See measure	<u>AY 2008/09 Actual</u> 22 room bookings for community events Hosted the: <ul style="list-style-type: none"> • Kwantlen BIG OPEN HOUSE (for Business, Arts and Sciences), attracting more than 3,500 people to the Surrey campus from the Kwantlen region • Cloverdale Trades Open House, attracting more than 1,500 participants • Skills Canada Regional Trades Competition at the Cloverdale campus, attracting more than 1,000 participants and spectators • Activities for regional high school students: <ul style="list-style-type: none"> • Kwantlen Fashion High Heel Camps • Kwantlen Summer Jazz Camp • Kwantlen Science Challenge • Kwantlen Capacity Development Camp • Municipal election debates at the Surrey campus • Career Days, a major exposition for employers and job seekers on the Surrey and Richmond campuses • Anthropology "Green" Conference • Green Wednesdays hosted to promote discussions on sustainability issues • Junior and senior boys basketball tournaments • Kiwanis Music Festival • Richmond Counsellors' Conference • Public musical performances on a regular basis at the Langley campus 	<u>Performance Assessment</u> Achieved

6. Financial Information

6.1 Summary Financial Report 2008/09

Financial Report	2008/09 Actual	2008/09 Forecast	2007/08 Actual
Revenues			
Grants	\$71,269,052	\$69,850,000	\$70,041,656
Tuition fees	\$33,531,341	\$33,515,000	\$32,528,596
Access and other fees	\$3,056,811	\$2,975,000	\$2,912,648
Contract and other services	\$2,229,890	\$2,397,000	\$2,505,063
Interest, shop earnings, and other income	\$4,576,443	\$2,950,000	\$4,379,785
Ancillary services	\$7,825,276	\$7,883,000	\$7,548,497
Amortization of deferred capital contributions	\$4,815,719	\$4,204,000	\$4,173,812
Total Revenues	\$127,304,532	\$123,774,000	\$124,090,057
Expenditures			
Salaries and benefits	\$89,530,183	\$90,443,000	\$87,747,113
Cost of goods sold	\$4,918,188	\$4,665,000	\$4,549,847
Other operating costs	\$18,190,231	\$15,575,000	\$16,149,166
Amortization of capital assets	\$9,583,736	\$8,130,000	\$7,850,055
Transfers to Kwantlen Foundation	\$1,625,000	\$600,000	\$625,000
Total Expenditures	\$123,847,338	\$119,413,000	\$116,921,181
Net Results	\$3,457,194	\$4,361,000	\$7,168,876
Net Assets	\$57,208,838	\$58,112,600	\$53,751,644

6.2. Summary Financial Outlook 2008/09 – 2011/12

Summary Financial Outlook	2009/10 Forecast	2010/11 Forecast	2011/12 Forecast
Revenues			
Grants	\$71,278,900	\$71,197,000	\$71,576,400
Tuition fees	\$35,173,600	\$35,403,500	\$35,987,900
Access and other fees	\$2,975,000	\$2,975,000	\$2,975,000
Contract and other services	\$1,500,000	\$1,721,400	\$1,726,900
Interest, shop earnings, and other income	\$3,796,000	\$3,800,800	\$3,829,300
Ancillary services	\$8,024,600	\$8,225,200	\$8,430,800
Amortization of deferred capital contributions	\$4,503,000	\$4,155,000	\$4,155,000
Total Revenues	\$127,251,100	\$127,477,900	\$128,681,300
Expenditures			
Salaries and benefits	\$95,951,100	\$96,544,100	\$93,725,800
Cost of goods sold	\$5,041,100	\$5,167,200	\$5,296,400
Other operating costs	\$15,592,600	\$16,102,400	\$16,673,700
Amortization of capital assets	\$8,990,000	\$8,990,000	\$8,990,000
Transfers to Kwantlen Foundation	\$600,000	\$600,000	\$600,000
Total Expenditures	\$126,174,800	\$127,403,700	\$125,285,900
Net Results	\$1,076,300	\$74,200	\$3,395,400

7. Contact Hour Activity Report

Table A: Contact Activity for Fiscal Year 2008/09				
Campus Name	Onsite Activity SCH/CHE ¹			
	Domestic Students		International Students	
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
Surrey	2,779,759		114,662	
Richmond	1,800,026		192,045	
Langley	584,388		5,287	
Cloverdale	172,639	332,393	625	1,155
Newton	5,955		285	
Online				
Offsite				
TOTAL	5,342,767	332,393	312,904	1,155

Campus Name	Offsite Activity SCH/CHE ²			
	Domestic Students		International Students	
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
Surrey	13,827		930	
Richmond	20,152		2,520	
Langley	3,142		30	
Cloverdale				
Newton				
Online	126,156		2,445	
Offsite	56,700	27,187	1,420	
TOTAL	219,977	27,187	7,345	-

Table B: Summer Usage May 2008 to August 2008 ³	
Onsite Activity Only	
Categorization of Activity	Conventional Activity (SCH)
Domestic Students	939,132
International Students	70,925
TOTAL	

DEFINITIONS FOR CONTACT HOUR ACTIVITY

1. SCH/CHE: The Student Contact Hour (SCH) is a measure dependent on an instructor's presence and a student's physical location, a 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 Course Hour Equivalent (CHE), also called 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 should include instruction delivered offsite as well as training to employees at worksites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other "non-conventional" activity.
3. Activity spanning the May - August period, i.e., start date is in April and completion date in August, CHEs are to be prorated on the basis of the logical allocation of the activity to each period.

Appendix A: ALMD Performance Measures with Performance Targets

ALMD Objective: Provide a high quality learning environment			
L2.1.2 Increase the number of credentials awarded by 1.5% in 2004/05 and 2005/06, and by a further 1% in 2007/08. (ALMD)	AY 2007/08 Target 1,780	AY 2007/08 Actual 1,666*	Performance Assessment Substantially Achieved
AY 2006/07 Actual	1,712		
AY 2008/09 Target	TBD		
AY 2009/10 Target			
AY 2010/11 Target			
*The total number of credentials awarded calculated by ALMD is the average of the three most recent academic years (2005/06, 2006/07, and 2007/08).			
ALMD Objective: Provide a high quality learning environment			
L2.1.3 Improve student rating of satisfaction with education. (ALMD)	2008 Target ≥ 90%	2008 Actual DACSO: 92.5% (+/-0.9%) BGS: 96.5% (+/-1.9%)	Performance Assessment DACSO: Achieved BGS: Achieved
2007 Actual	DACSO: 95.7% (+/-0.8%); BGS: 99.4% (+/-0.8%)		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
ALMD Objective: Provide a high quality learning environment			
L2.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region. (ALMD)	2008 Target ≤ 6.9%	2008 Actual DACSO: 7.2% (+/-1.1%) BGS: 1.2% (+/-1.1%)	Performance Assessment DACSO: Achieved BGS: Exceeded
2007 Actual	DACSO: 6%, BGS: 0.6%		
2009 Target	≥ unemployment rate for individuals with high school credentials or less		
2010 Target			
2011 Target			
ALMD Objective: Provide a high quality learning environment			
L2.1.5 Maintain student satisfaction with transfer at 2003 level. (ALMD)	2008 Target Contribute toward achievement of system level target of ≥ 90%	2008 Actual Sending: 80.9% Receiving: 58.5%	Performance Assessment Sending: Substantially Achieved Receiving: Not Achieved
2007 Actual	Sending: 90%; Receiving: 69.4% (DACSO Survey)		
2009 Target	Contribute toward achievement of system level target of ≥ 90%		
2010 Target			
2011 Target			
Explanation: Until recently, Kwantlen has primarily been a sending institution. The admissions systems in place must be modified in order to better support students who are transferring to Kwantlen.			

ALMD Objective: Provide a high quality learning environment			
L2.1.9 Student assessment of the usefulness of their acquired knowledge and skills in performing job will improve. (ALMD)	2008 Target ≥ 90%	2008 Actual DACSO: 66.6% (+/-2.1%) BGS: 95.7% (+/-2.2%)	Performance Assessment DACSO: Not Achieved BGS: Achieved
2007 Actual	DACSO: 67%; BGS: 95.9%		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
Explanation: Many of respondents from the DACSO Survey are from lower level academic programs; they were continuing their education at another institution and had not entered training-related employment at the time they were surveyed. Over 50% of respondents were from Arts and Science programs at Kwantlen and, at the time of the survey, were less likely to be in jobs that used the acquired knowledge and skills than students from applied programs.			
A new measure will be added in next year’s Accountability Plan and Report: 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).			
ALMD Objective: Provide a high quality learning environment			
L2.1.10 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)	2008 Target Skill development (avg %): ≥ 85%	2008 Actual DACSO: Skill development (avg %) 76.5% (+/-1.6%) <ul style="list-style-type: none">• <i>Written communication</i> 72.2% (+/-1.8%)• <i>Oral communication</i> 70.7 (+/-1.9%)• <i>Group collaboration</i> 79.5% (1.5%)• <i>Critical analysis</i> 81.7% (1.4%)• <i>Problem resolution</i> 72.1(1.7%)• <i>Learn on your own</i> 79.9% (+/-1.5%)• <i>Reading comprehension</i> 79.4% (+/-1.5%) BGS: Skill development (avg %) 93.0% (+/-2.6%) <ul style="list-style-type: none">• <i>Written communication</i> 89.8% (+/-3.2%)• <i>Oral communication</i> 93.5% (2.5%)• <i>Group collaboration</i> 97.6% (1.6%)• <i>Critical analysis</i> 95.3% (2.1%)• <i>Problem resolution</i> 92.3% (2.8%)• <i>Learn on your own</i> 92.2% (2.8%)• <i>Reading comprehension</i> 89.9% (3.1%)	Performance Assessment DACSO: Substantially Achieved BGS: Exceeded
2007 Actual	DACSO: 79.7%; BGS: 90.3%		
2009 Target	≥ 85%		
2010 Target			
2011 Target			

ALMD Objective: Education is accessible and affordable			
L2.4.2 Maintain or increase number and percent of student population that is Aboriginal.(ALMD)	AY 2007/08 Target ≥ 266 and 1.6%	AY 2007/08 Actual 337 and 2.0%	Performance Assessment Numbers: Exceeded Percentage: Exceeded
AY 2006/07 Actual	266 and 1.6%		
AY 2008/09 Target	337 and 2.0%		
AY 2009/10 Target	≥ previous year		
AY 2010/11 Target			
ALMD Objective: Provide opportunities to attend postsecondary education			
L2.6.2 The number of student spaces at Kwantlen will match the ALMD overall student FTE targets. (ALMD)	FY 2008/09 Target 9,041 FTEs	FY 2008/09 Actual 8,065 FTEs (excludes international and ITA)	Performance Assessment Not Achieved
FY 2007/08 Actual	7,930.0 (ALMD) + 1,108.4 (ITA) + 500.5 (International) = 9,538.9 FTEs		
FY 2006/07 Actual	8,058.9 (ALMD) + 964.4 (ITA) + 490.0 (International) = 9,534.7 FTEs		
FY 2009/10 Target	TBD (excluding ITA and international)		
FY 2010/11 Target			
FY 2011/12 Target			
Explanation: While the strong economy had a negative impact on enrolments across the province in 2008, we have seen a growth in recent months. Kwantlen has expanded its capacity for 2009/10 and we anticipate continued enrolment growth as a result.			
ALMD Objective: Provide a high quality learning environment			
I1.2.2 Student ratings of satisfaction with the quality of instruction will improve. (ALMD)	2008 Target ≥ 90%	2008 Actual DACSO: 84.3% (+/-1.3%) BGS: 97.1% (+/-1.7%)	Performance Assessment DACSO: Substantially Achieved BGS: Exceeded
2007 Actual	DACSO: 85.2% (+/-1.4%), BGS: 98.3% (+/-1.3%)		
2009 Target	≥ 90%		
2010 Target			
2011 Target			
ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.1 Number of Nursing and other Allied Health student spaces will match ALMD program specific student FTE targets. (ALMD)	FY 2008/09 Target 519 FTEs	FY 2008/09 Actual 470 FTEs	Performance Assessment Substantially Achieved
FY 2007/08 Actual	540 FTEs		
FY 2009/10 Target	TBD		
FY 2010/11 Target			
FY 2011/12 Target			

ALMD Objective: Provide opportunities to attend postsecondary education			
C1.1.2 Number of student spaces in ABE, ESL, and ASE programs will match ALMD program specific student FTE targets.(ALMD)	FY 2008/09 Target 968 FTEs	FY 2008/09 Actual 870 FTEs	Performance Assessment Not Achieved
FY 2007/08 Actual	870 FTEs		
FY 2009/10 Target	TBD		
FY 2010/11 Target			
FY 2011/12 Target			
Explanation: Kwantlen has several initiatives in place to improve its FTEs in ABE, ESL and ASE programs: <ul style="list-style-type: none">• Capacity has been expanded of the literacy/ fundamental level at the Phoenix/Kwantlen Learning Center. This year capacity in Math will be expanded.• Overall capacity will be increased by adding sections of the BA qualifying courses -ENGQ 1099 and MATQ 1099 – and enrolments as a percentage of capacity have been increased. The overall effect was an increase of approximately 300 registrations over last year.			