



KWANTLEN POLYTECHNIC UNIVERSITY
Accountability Plan and Report
2014/15



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1. Accountability Statement

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

July 17th, 2015

Dear Minister Wilkinson,

We are pleased to submit KPU's institutional Accountability Plan and Report for 2014/15 and we affirm that, in accordance with KPU's governance structure, the Board Chair and the President/Vice Chancellor are accountable for achieving its objectives. We would be most pleased to answer any questions you may have arising from this Report.

You will note that KPU has met most of the targets set by the Ministry of Advanced Education for 2014/15. It has also complied with the provincial government's Job Skills Blueprint, and considerable effort has been made to ensure alignment with the Taxpayer Accountability Principles, including:

- the establishment of an Employee Code of Conduct, involving considerable policy development and revision;
- a comprehensive internal audit of KPU's executive compensation and expenses, practices and policies, with full implementation of its recommendations
- a review of the Board of Governor's Code of Conduct policy, and closer attention to new member Board member orientation;
- posting to the KPU web site of each senior executive's expenses each quarter

KPU serves the fastest growing region in BC, yet KPU is funded with fewer post-secondary spaces per capita than are other universities with a regional mandate. KPU's mandate as a polytechnic university aligns perfectly with the needs of our citizens to have access to affordable and quality higher education that will lead to employment. Having met or exceeded our funded FTE target now for several years, and with tuition controlled and provincial funding shrinking, finding ways to address these needs is our major challenge.

We look forward to working with the Ministry and with community and industry partners to address this situation in a creative and mutually beneficial way that reflects and capitalizes on our polytechnic and university mandates.

We stand ready to serve the higher education of this region, which is so crucial to the social, cultural and economic future of BC.

Our intent is explicitly stated in the nine goals contained within our VISION 2018 Strategic Plan, and our three themes align well with the objectives of the BC government: quality, relevance and capacity. We have included in this Report the June 2015 update of our progress towards these nine goals.

We look forward to working with you to achieve the goals of the government of BC, especially as they relate to the social, cultural and economic vitality of the South Fraser region, and to provide value and accountability to the citizens of BC.

We appreciate very much the support we receive from the staff at AVED, and we look forward to continued productive working relationships in the coming year.

Sincerely,



Kristan Ash
Board Chair



Alan Davis
President and Vice Chancellor

2. KPU Strategic Direction and Profile

Vision 2018: Kwantlen Polytechnic University Strategic Direction

VISION 2018, KPU's Strategic Plan for 2013 – 2018, was approved in 2013. The plan's goals and strategies are grouped in three themes: Quality, Reputation, and Relevance.

Mission

KPU offers all learners opportunities to achieve success in a diverse range of programs that blend theory and practice, critical understanding, and social and ethical awareness necessary for good citizenship and rewarding careers.

Vision

In 2018, KPU is Canada's leading polytechnic university, with

- inspiring educators,
- all learners engaging in campus and community life,
- open and creative learning environments,
- relevant scholarship and research, and
- authentic external and internal relationships.

Values

- Synergistic community relationships
- Supportive and collaborative learning and working environments
- Scholarship of discovery, creativity, integration, application, and teaching
- Rich learner experiences and a vibrant campus life
- Responsible stewardship of resources
- Multiple ways of knowing
- Excellence and innovation
- Diversity and inclusion
- Continuous personal and professional enrichment
- Access and flexibility
- Academic freedom

Goals

➤ QUALITY:

- All KPU graduates are prepared for global citizenship and rewarding careers.

- Learner engagement and retention at KPU show continuous improvement.
- KPU is a well-managed, integrated, and transparent organization that supports learning.

➤ **REPUTATION:**

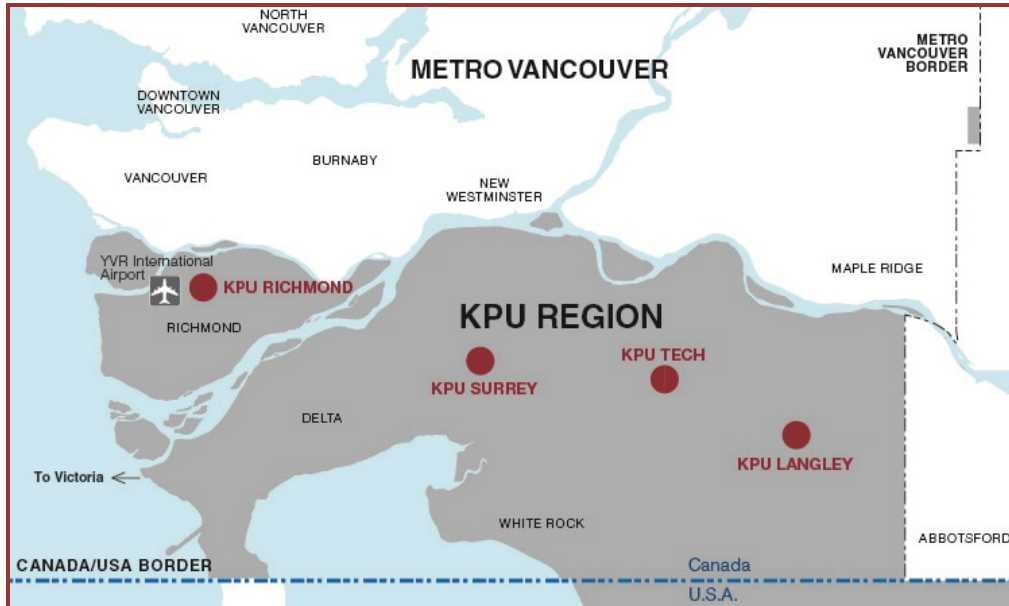
- KPU is widely recognized for its teaching and its scholarship.
- KPU's unique identity is clearly articulated and well understood across the University and beyond.
- KPU is the foremost provider of continuing and professional education in its region.

➤ **RELEVANCE:**

- The impact of KPU's community engagement has doubled by 2018.
- KPU's operations support purposeful learner FTE growth of at least 5% annually to meet the educational needs of its region's diverse population.
- Experiential learning is integrated into every KPU program, connecting theory to application and the classroom to the community.

Profile of KPU

Figure 2.1: KPU Region

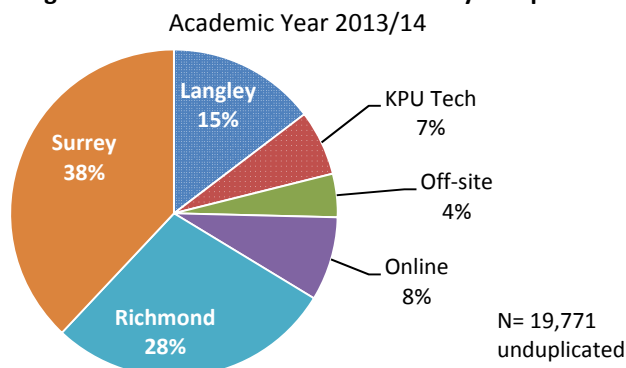


KPU is a regional polytechnic university that focuses on teaching and learning. It serves a large and densely populated region in the lower mainland of BC with four campuses—Richmond, Surrey, Langley and KPU Tech in Cloverdale—spread across 42km. Figure 2.2¹ shows the

¹ Unless otherwise noted, all data in this report are drawn from internal KPU datasets.

distribution of students by campus, as well as online and off-site delivery, for the 2013/14 academic year.

Figure 2.2: Distribution of Enrolments by Campus



Through our four campuses, together with online and off-site offerings, KPU offers an unmatched range of sought-after programs in: business, liberal arts, academic and career advancement, trades and technology, science and horticulture, design, and health, in addition to continuing and professional studies. Over 19,000 students annually make selections from a growing list of programs, including certificates, diplomas, associate degrees, bachelor's degrees, and post-baccalaureate credentials.

KPU Programs

Faculty of Academic and Career Advancement

The Faculty of Academic and Career Advancement is the front door of KPU for many students. We welcome learners of all ages and backgrounds into our developmental offerings.

In English Language Studies (ELS) students are provided academic English preparation at four levels. The Academic and Career Preparation department (ACP is also referred to as Academic Upgrading) offers qualifying courses to meet KPU's English proficiency requirement as well as math and science prerequisites for university-level programs and trades training.



Our Career Choices and Life Success (CCLS) program helps students set attainable career and life goals assisted by vocational assessments, information research, networking and hands-on work experience; and our Access Programs for People with Disabilities (APPD) department offers job preparation and work exploration programs for adults with disabilities through a combination of classroom instruction and work experience. We are also home to two short programs in Family Childcare run by a contract provider at our Surrey site.

In all cases, our aim is to help learners move from where they are to where they want to be—whether by developing language skills, picking up a needed high school credit; completing qualifying studies courses for entrance into undergraduate, trades or other programs at KPU and elsewhere; or developing great workplace skills and hands-on work experience.

Faculty of Arts

The Faculty of Arts engages with almost all KPU students at some point in their course of study, helping them examine core social and cultural issues and build relevant analytical and communication skills. Many of the programs in the Faculty of Arts promote social justice as a definitive element of their courses and reinforce KPU's commitment to the well-being and safety of our regional communities. The Faculty of Arts is central to the emergence and development of **Aboriginal education initiatives and projects** at KPU. In 2015 the Faculty of Arts will launch two new degrees: the **BA Major in Applied Geography** and the **BA Minor in Language and Culture**.



The Faculty of Arts is an active center of experiential education, with a variety of service learning courses, practica, field schools and other community-engaged projects and centres. As well, the Faculty values undergraduate student research and strives to provide research opportunities for students through course and community initiatives, and through KPU research centres and institutes. In the Faculty of Arts we focus on developing well-rounded, creative and critical thinkers: graduates who can write persuasively, who can formulate arguments and defend

their ideas in conversation, and who are socially engaged and responsible, with an awareness of contemporary and interconnected human issues. These are job-ready skills that every graduate needs and today's Arts education provides.

School of Business

KPU's School of Business, the **second largest business school in western Canada**, contributes to developing our region's future business leaders, entrepreneurs and professionals. The School was awarded the prestigious **international accreditation** by the Accreditation Council for Business Schools and Programs (ACBSP), meeting the rigorous educational standards established by ACBSP. As the first of the BC teaching universities to be accredited, KPU has encouraged its sister institutions to pursue accreditation with ACBSP.



The School of Business and the Surrey Board of Trade (SBoT) have partnered to create the **Partners-in-Marketing program**. The program provides KPU students the opportunity to work with local SBoT members in solving their marketing problems. The student teams are

supervised by expert faculty with extensive industry and educational backgrounds. Students learn from "real world" marketing situations and SBoT members receive analysis and recommendations on how best to address their marketing needs.

KPU and the Human Resources Management Association (HRMA) have recently signed a partnership agreement that gives KPU HR students an HRMA membership, and mentorship opportunities and practicum work placements through the Association. In addition, this agreement allows students the opportunity to meet, through their course work, the professional certification requirements of HRMA's National Knowledge Exam, the first step in attaining the Certified Human Resources Professional designation. A professional member will be appointed to the KPU HR program advisory committee as part of the partnership.

Chip and Shannon Wilson School of Design

The Chip and Shannon Wilson School of Design offers programs and activities that reflect the polytechnic nature of KPU with certificate, diploma, degree and post-baccalaureate programs in foundations in design, fashion marketing, fashion design & technology, graphic design, product design, interior design, and technical apparel design. The Wilson School of Design provides students with links to the workplace through their industry partners who host student practica and work-experience placements, collaborate on industry projects, and hire the School's graduates.

As the only four-year degree program of its kind in western Canada, KPU's **Bachelor of Design, Fashion and Technology** allow students the opportunity to develop design concepts using practice-led research along with creative and technical skills to work within the apparel industry. The **Graphic Design for Marketing** program offers a balanced education in graphic design, marketing, business, technology and liberal education, reflecting the important social and cultural impact of design on society. The **Bachelor of Interior Design** program provides a four-year intensive education in the built environment where students learn practical design and technical knowledge they can apply to a professional career as an interior designer. The **Bachelor of Product Design** focuses on the growing demand for the design and manufacture of recreational gear and technical apparel and accessories, while students in the **Post-Baccalaureate Diploma in Technical Apparel Design** program pursue advanced studies in new methodologies in technical textiles, human factors in design contexts, production, and global business strategies.



Faculty of Science and Horticulture

The Faculty of Science and Horticulture offers a unique mix of traditional and applied undergraduate programs representing the true polytechnic mission of KPU with programs offered on the Langley, Richmond and Surrey campuses.

We are proud to have several newly launched degree programs, including a **B.Sc. in Biology** and a **B.Sc. in Health Sciences** (KPU Surrey). Our **B.Sc. in Applications of Mathematics** (KPU Surrey) allows students to choose from focus streams in biomathematics, education or computational mathematics, and the **B.Sc. in Physics for Modern Technology** (KPU Richmond) provides students with a one-of-a-kind program designed with the needs of local industry in mind that includes a work placement component. Our two year **Diploma in Brewing and Brewery Operations** (first of its kind in BC) provides training in the science, business and practical aspects of the brewing industry, with hands-on experience in our new 4,000 square foot Brewing Instructional Laboratory at KPU Langley.

Students interested in the environment, or sustainability, and want a hands-on applied program are directed towards our two-year Horticulture Science Diploma programs that feed into our **Bachelor of Horticulture Science in Plant Health** or **Urban Ecosystems** programs (KPU Langley). The School of Horticulture's field lab, greenhouses, technical training shops and a three-hole demonstration golf course provide students with opportunities for hands-on learning. We also offer a two-year **Diploma in Environmental Protection Technology** (KPU Langley) and our highly innovative **Bachelor of Applied Science in Sustainable Agriculture** (KPU Richmond).



Undergraduate student research opportunities at home or abroad are available in many of our programs. Our close relationship with the two highly recognized research groups, the Institute for Sustainable Horticulture (KPU Langley) and the Institute for Sustainable Food Systems (KPU Richmond), provides students the opportunity to work side-by-side with top researchers on projects that will benefit people in Canada and around the world.

Faculty of Health

KPU's Faculty of Health (FoH) offers various degree, diploma and certificate programs in the health care field, as well as professional studies workshops that are designed to meet the demands of the provincial health care system. Degree programs in **nursing** and **psychiatric nursing** are taught on the Langley campus with the latest in technological and educational resources, including high fidelity simulation technology used for developing student competence in psychomotor communication skills. A **Graduate Nurse Internationally Educated – Reentry certificate** educates international nurses with the knowledge, skills and abilities required to become an entry level practitioner in the Canadian healthcare system. The FoH also offers **Health Care Assistant** and **Health Unit Coordinator** programs.



KPU and the FoH are linking with the City of Surrey, the Fraser Health Authority and Simon Fraser University to support and participate in the **development of a health technology sector incubator facility** along the *Innovation Boulevard* corridor adjacent to Surrey Memorial Hospital.

Faculty of Trades and Technology

KPU Faculty of Trades and Technology programs and courses are situated at our Cloverdale campus, now called **KPU Tech**. Training programs focus on experiential learning and skill-based education, with an emphasis on the BC Jobs Plan and skills training for in-demand careers. KPU Tech has some of the best-equipped trade facilities in Canada, including computer and simulation labs and 13 shops dedicated to trades and technology skill development.

The Faculty of Trades and Technology offers a variety of trades apprenticeships and foundation training, as well as technical career programs, and industry service training to meet the needs of industry and their employees. The Faculty currently offers two technology programs that combine academic preparation with applied skills: **Diploma in Computer Aided Design and Drafting**, and **Public Safety Communications**, a unique program that trains operators for fire, police and medical emergency dispatch. KPU provides the in-school technical training component for **apprentices** in various skilled trades such as construction, horticulture/forestry, heavy equipment, metal, electrical, manufacturing, mining, transportation and utilities fields. It also offers many vocational programs, including a **Certificate in Advanced Farrier Training**—the only Farrier training program in BC’s public post-secondary sector.



Continuing and Professional Studies Division

Recognizing that training needs are continuously evolving, KPU’s Continuing and Professional Studies Division responds to industry needs, ensuring that BC has the skilled workers and career professionals for the jobs of today and the future. KPU is taking an innovative approach to education and training by **collaborating with industry and the business sector**, to develop programs to meet their immediate and future needs.

Courses under development encompass a broad sector of training from trades and technology to health, science, horticulture, business, design, arts and humanities. Educational offerings are designed for students at all stages of learning, from high school graduates to working professionals seeking specialization and complementary skill sets that meet market demands. Specialized training of note includes the **Data Technician certificate**, **Low**

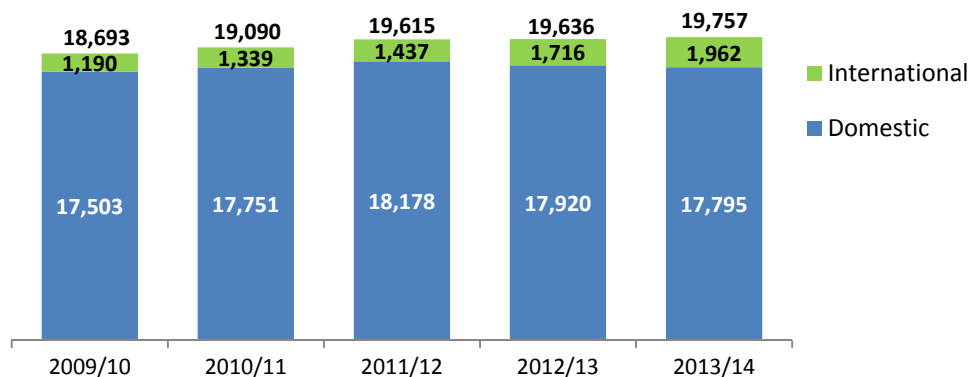


Voltage Wiring and Commercial Beekeeping Training. Aboriginal First Nations Partnerships presently underway include Essential Trade Skills, Introduction to Environmental Monitoring, and Water Remediation.

KPU Students

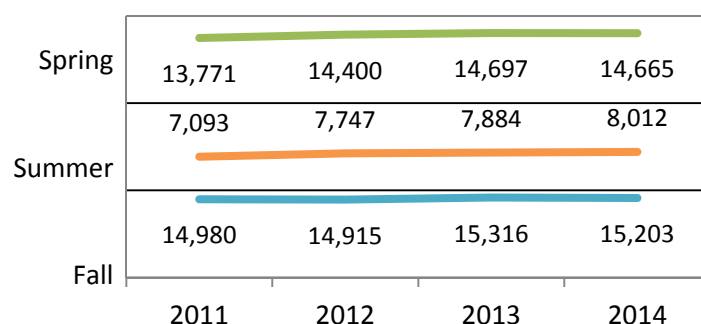
Since 2009, KPU enrolments have increased by 6% overall (Figure 2.3). Although increases in both domestic and international student enrolments have contributed to this growth, most of the growth was due to the increase in international enrolments. KPU's domestic enrolments have grown by 2% since 2009/10, whereas the number of international students grew by 65%. In 2013/14, 65% of KPU's international students were enrolled in programs in the Faculty of Business, 19% in the Faculty of Academic and Career Advancement (ACA) and 10% in the Faculty of Arts.

Figure 2.3: Unduplicated Domestic and International Headcount by Academic Year



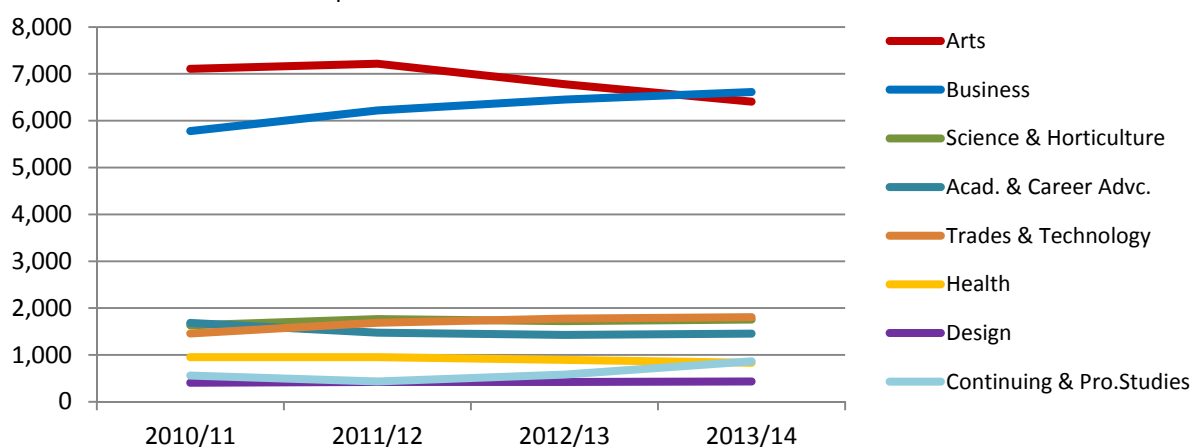
KPU offers a wide array of courses in all three terms each year. From 2011 to 2014, enrolments in the Summer term have increased the most; by 13%, compared to only 1% for the Fall and 6% for the Spring over the same time period (see Figure 2.4). The increase in enrolments from 2013 to 2014 was all in the Summer term. Summer 2014 enrolments accounted for 21% of enrolments generated in the 2013/14 academic year.

Figure 2.4: Unduplicated Headcount by Term
Spring 2011 - Fall 2014



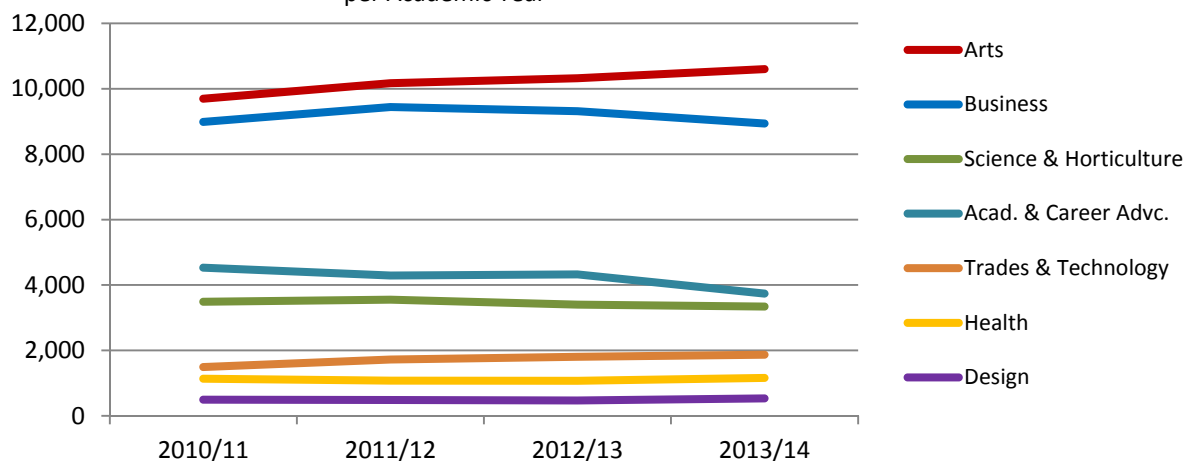
Two-thirds of all KPU students are enrolled in programs in either the Faculty of Business or the Faculty of Arts. The growth in headcount enrolment from 2010/11 to 2013/14 was greatest in the Faculties of Trades and Technology (24%), Business (14%), and Continuing and Professional Studies (54%). (See Figure 2.5 below.)

Figure 2.5: Distribution of Student Headcount Enrolments by Program Faculty
per Academic Year



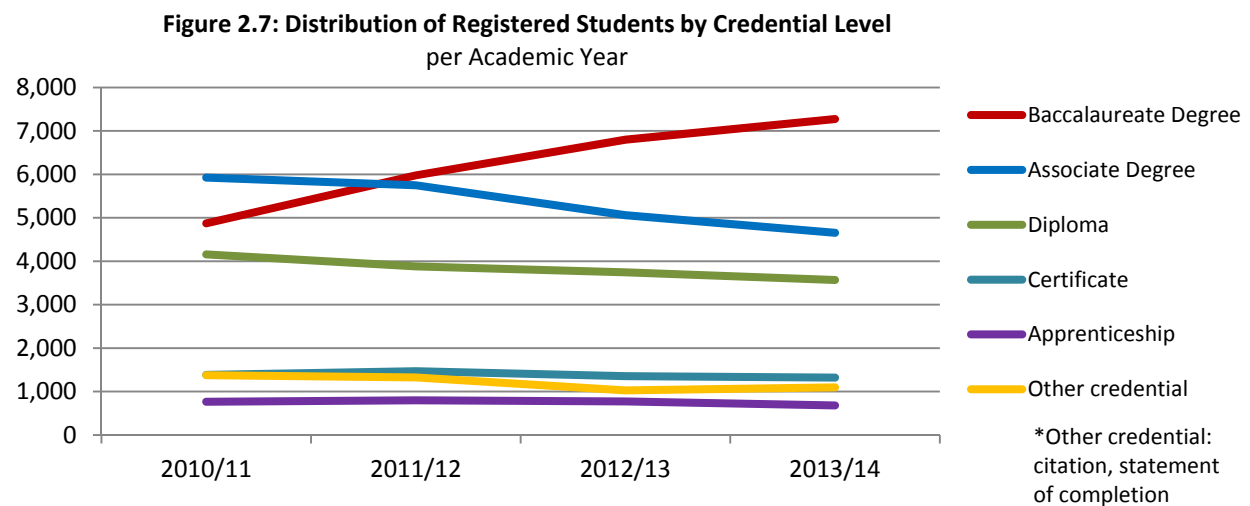
The majority of students take less than a full course load; this is true in all Faculties except Design, Health, and Trades and Technology, where the majority do take a full course load. Because students may take courses in Faculties other than the one they are enrolled in, the distribution displayed in Figure 2.5 does not reflect the proportion of educational activity delivered by each Faculty. Figure 2.6 displays headcount enrolments based on the Faculty delivering the course to capture all educational activity delivered by each Faculty. The Faculty of Arts serves about a third of all students at KPU, more than any other Faculty. Although only 7% of all students are registered in ACA programs, ACA delivered courses to 12% of all KPU students in 2013/14.

Figure 2.6: Distribution of Student Headcount Enrolments by Course Faculty
per Academic Year



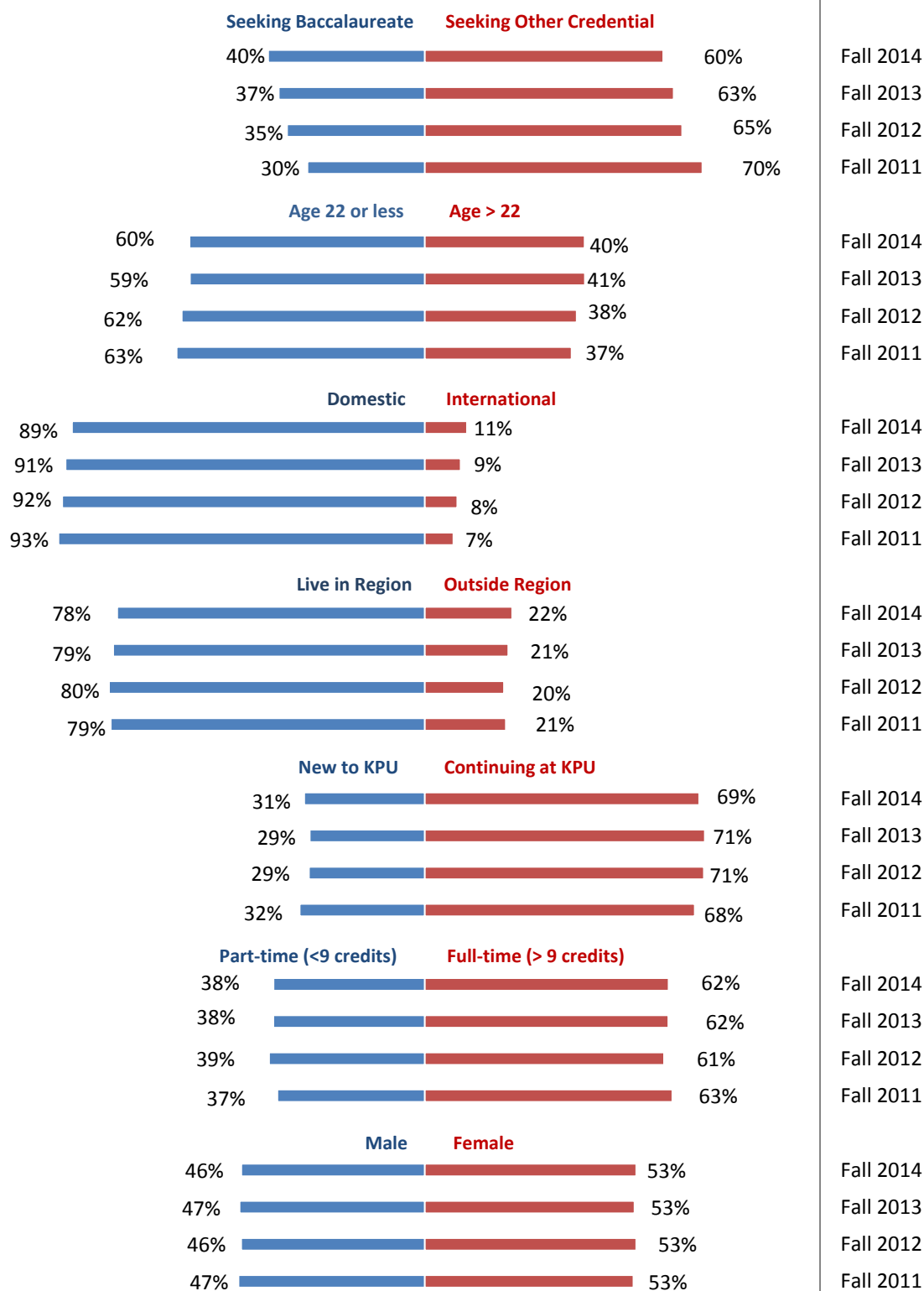
Appendix A provides the FTE enrolments both by Faculty of registration and by Faculty delivering the courses. Overall, domestic FTE enrolments are down by 3%, while international FTEs are up by 14%. The decline in domestic FTE enrolments can be attributed to the large decline in FTEs for the Faculty of Academic and Career Advancement, which can be attributed to the change in government funding policies associated with English as a second language and adult upgrading programs.

KPU students have a choice of programs ranging from certificates of completion to post-baccalaureate diplomas in a wide range of disciplines. Figure 2.7 shows the distribution of student headcount enrolment by credential level over the last four academic years. Over these four years there was an increase in the number of baccalaureate students by about 50%, while enrolment in all other credentials declined. This reflects the increasing number of baccalaureate programs being offered at KPU.



The profile of KPU's student body is portrayed in Figure 2.8 on the following page. Consistent with the findings in Figure 2.7, the proportion of students enrolled in baccalaureate programs is increasing. Also increasing is the proportion of students who are international, from 7% in the Fall of 2011 to 11% in the Fall of 2014. The profile of KPU's students has been relatively stable with respect to the other variables displayed in Figure 2.8.

Figure 2.8: Profile of KPU Student Body
Fall 2011 - Fall 2014



KPU's Strategic Priorities

KPU will continue to focus on achieving the goals laid out in its strategic plan, *VISION 2018*. This will include the following activities:

- Adopting the directions provided by the mandate letter from AVED regarding accountability and concordance with Government of BC policies, including inclusion in Board member and administrative orientation and training.
- Work on developing a new budgeting model that aligns our resources with the *VISION 2018* goals and with Government of BC priorities, so the model is ready for full implementation in 2017/18.
- Implementing an expanded management performance review process to include “360” reviews.
- Ensuring that the links between our campuses and the diverse communities across our region are strong and reciprocal.
- Developing and implementing a plan for teaching and learning support and innovation.
- Implementing various open education projects, including further open textbook development, renewed prior learning assessment and recognition policies and processes, and flexible pathways.
- Establishing a “quality framework” that ties together KPU’s quality assurance processes.

In June 2014, KPU’s first academic plan was approved. The *Academic Plan 2018* outlines the following strategic focus areas:

- A revised admissions and applicant streaming process, titled the University Transitions Project, to be fully launched in September, 2015.
- The revitalization and restructuring of KPU’s Teaching and Learning portfolio.
- A commitment to continued and enhanced professional development for administrative and support staff.
- Launch of the “Creative Capital” fund to encourage innovation and renewal in teaching and learning.
- A commitment to increased Aboriginal participation through the development of curriculum, an established Elder in Residence and an approved Indigenous Protocol.



- Adoption of a Universal Design Plan presently being designed and steered by the President's Council on Equity and Diversity.
- Commitment to a new and renewed KPU website and marketing plan.
- Continued development of a Mental Health strategy for the entire KPU community.
- Launch of the Global Competencies Certificate program.

In addition, KPU will drive its strategic objectives through the implementation of three key plans:

- Research Plan: provides a focused concentration on key economic and regionally-significant areas of faculty-student research, discovery and knowledge transfer.
- Internationalization Plan: outlines a comprehensive approach to international enrolment, internationalization of the educational delivery, delivery of a cultural competencies certificate, identification of key markets and development of additional field schools.
- Strategic Enrolment Management Plan: KPU will lay out a concise plan of action on the realization of enrolment targets, using reliable and current data to inform a collective decision-making process with Faculties, together with extensive consultations across the university.

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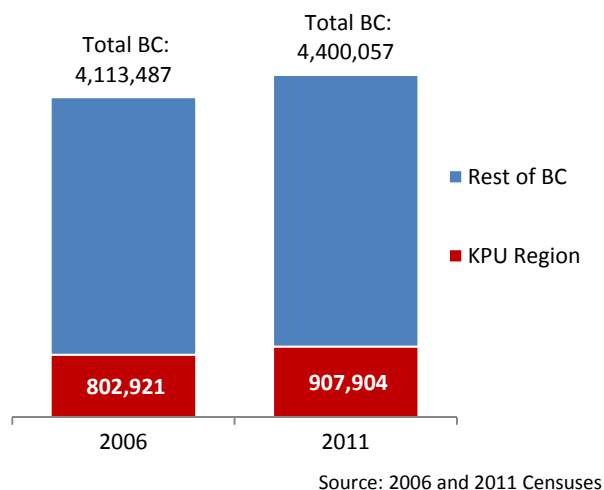
3. Strategic Context

Population in the KPU Region

KPU serves a region that is younger and more ethnically diverse than the province as a whole. In the KPU region, 31% of the population is under the age of 25, compared to 29% in the GVRD, and 28% in the province.² In 2011, the KPU region accounted for 21% of BC's total population (907,150 out of 4,400,060), but 39% of the immigrant population (356,100). The immigrant population tends to be older than the general population in the region, with only 14% under the age of 25.

Mother tongue provides an indication of the ethnic diversity in the KPU region; in 2011, 42% of the residents' mother tongue was a language other than English or French, compared to 27% overall. This is highest in Richmond, where 62% of residents had a mother tongue other than English or French; the majority of these spoke Cantonese, Mandarin or another Chinese dialect. In Surrey, 46% had a mother tongue other than English or French, with the majority being native Punjabi speakers. In Delta, 27% had a mother tongue other than English or French, and again the majority were native Punjabi speakers. In the District and City of Langley only about 15% had a mother tongue other than English or French; these were native speakers of Korean, German or Punjabi. Of all residents in the KPU region, 6% had no knowledge of English; these residents were concentrated in Surrey (6%) and Richmond (10%).

Figure 3.1: Population Growth in BC & KPU Region



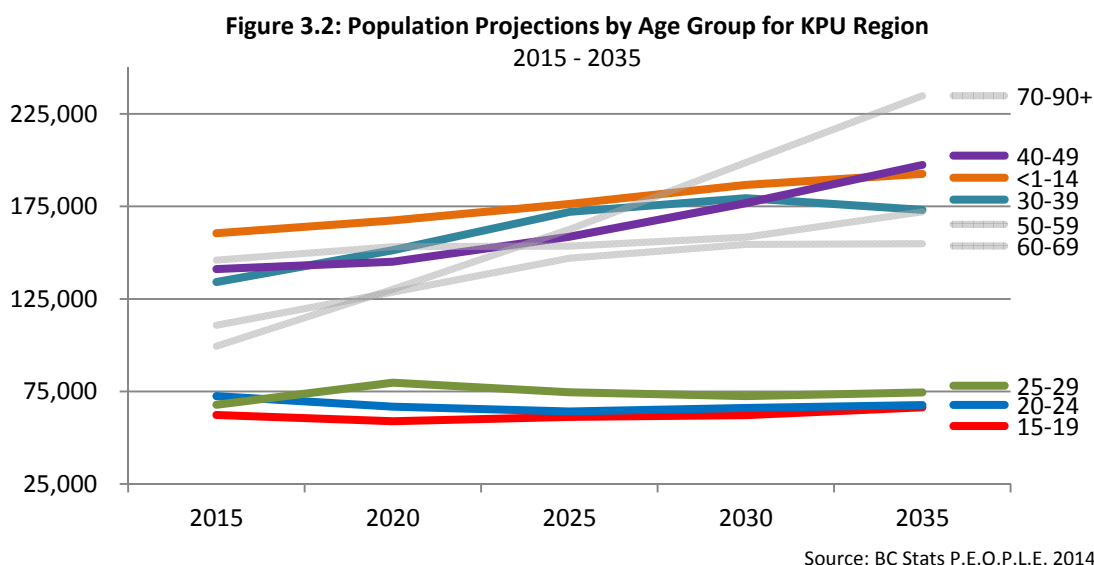
The educational profile of the KPU region is similar to that of the entire province: the region's share of the population 15 years and over without a high school diploma in 2011 was 17%, the same as the province. The percentage with a post-secondary credential was 62% in the KPU region and 65% in the province.

The KPU region is the fastest growing region in the province. Between 2006 and 2011, its regional population increased 13% (see Figure 3.1). This compares to 7% population growth for the province in the same period. Thirty-seven percent of the province's overall population growth in this five-year period was in KPU's region.³

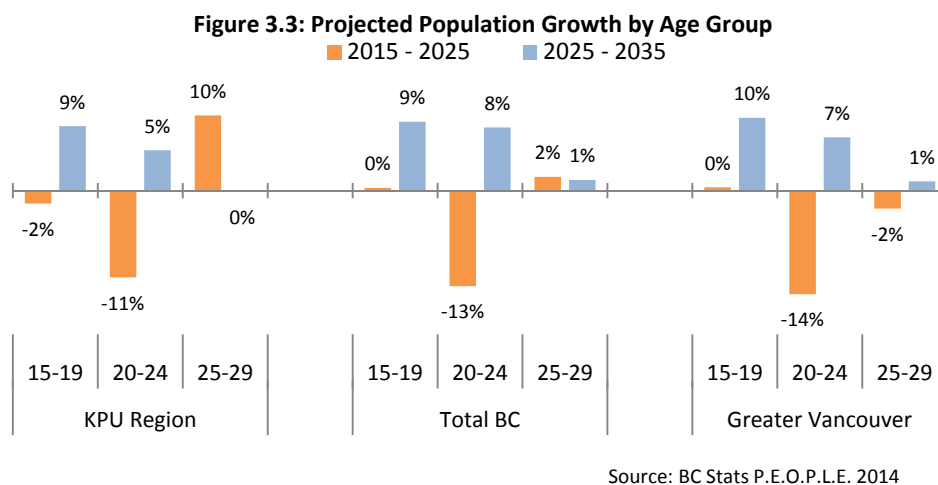
² All population data is from Statistics Canada's 2011 Census and the National Household Survey, which replaced the long form of the Census.

³ Population counts, 2006 and 2011 censuses, Statistics Canada.

According to BC Stats, the KPU region will continue to grow at a faster rate than the overall population of BC; the population of the KPU region is projected to grow by 18% between 2015 and 2025, compared to 13% for BC. By 2035, the difference in growth rates will be even greater, with an increase of 34% for the KPU region compared to 25% for BC.⁴ However, the population projections vary by age group, with the largest growth in the oldest segments of the population (see Figure 3.2).



Population projections for the most relevant age groups for post-secondary education, 15 to 29 year olds, are portrayed in Figure 3.3, separately for two time periods: 2015 to 2025 and 2025 to 2035. For the next ten years, the population of 15 to 24 year-olds is expected to decline in size, while from 2025 to 2035 this age group will increase. The pattern is similar for all of BC. However, the segment of the population aged 25 to 29 is still expected to increase between 2015 to 2025 and remain constant thereafter in the KPU region, but not in the rest of BC.

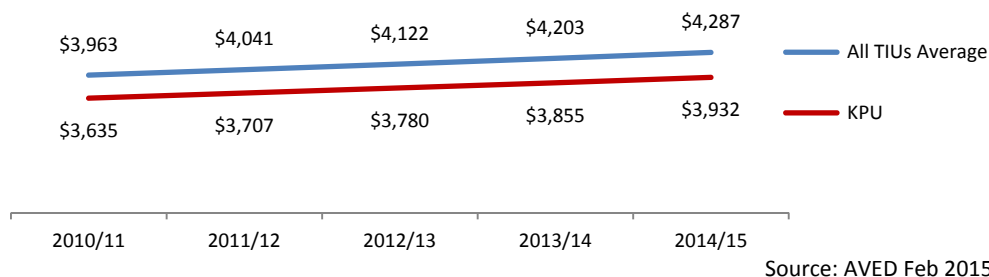


⁴ P.E.O.P.L.E. 2013, BC Stats

Financial Context

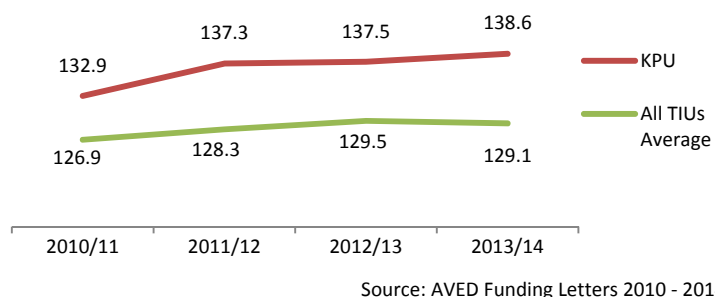
KPU serves the needs of this growing region by providing affordable and quality education. The tuition that KPU charges its domestic students is lower than the average tuition charged by all BC Teaching Intensive Universities (TIUs), as depicted in Figure 3.4. Satisfaction with the quality of instruction by former students is very high (at about 95%).

**Figure 3.4: Tuition Fees for Arts Programs
by academic year, full-time domestic students**



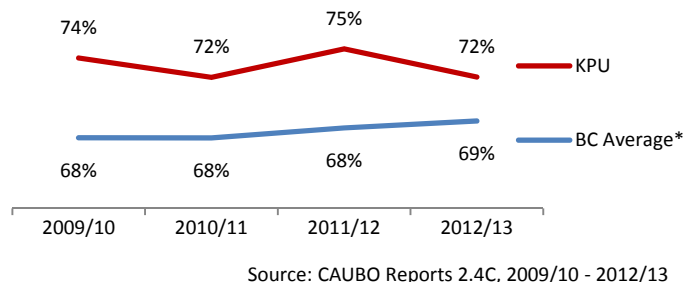
KPU is able to deliver affordable and quality education by making efficient use of its resources. One measure of our efficiency is the number of AVED-funded FTEs we are able to deliver with the operating grant received from AVED. In 2013/14, for every \$1M in operating grant received from AVED KPU delivered 138.6 FTEs, compared to the average of 129.1 for all TIUs (see Figure 3.5).

**Figure 3.5: Actual AVED-Funded FTEs Delivered per
\$1M of AVED Operating Grant**



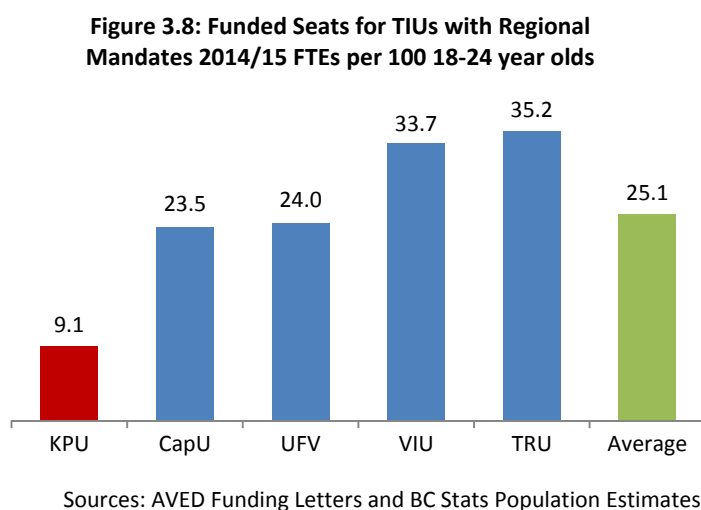
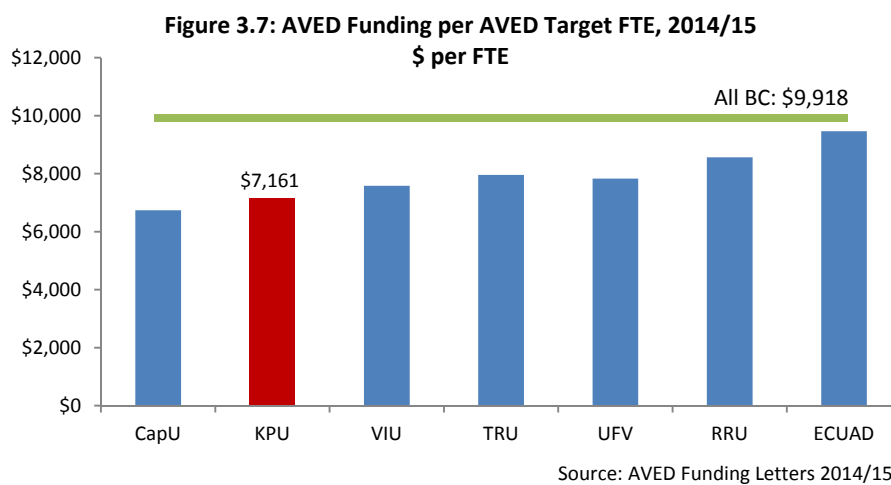
Another measure of our efficiency is how much of our operating expenditures are focused on student success. Almost three-quarters of KPU's general operating expenditures are targeted on learning, either for instruction, or for student support. This is higher than the average for the 11 BC universities that report to the Canadian Association of University Business Officers (CAUBO). (See Figure 3.6.)

**Figure 3.6: % of General Operating Expenditures
Spent on Instruction &
Student Support**



In terms of funding provided by AVED per AVED's FTE target for each institution, KPU is underfunded compared to most other TIUs. For 2014/15, KPU received \$7,161 per FTE, which is

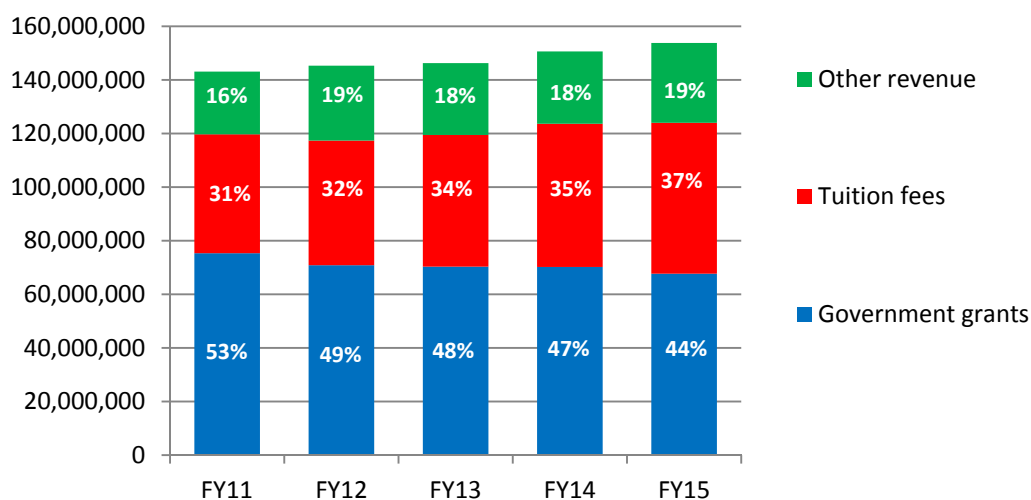
the second lowest funding level of all TIUs, and considerably lower than the provincial average of all post-secondary institutions (Figure 3.7).



Given the size of its population, the KPU region is underserved with respect to funded post-secondary seats. In 2014/15, our region received funding for 9.1 FTEs per 100 18-to-24-year-olds in the region, compared to the average of 25.1 FTEs per 100 18-to-24-year-olds for all TIUs with regional mandates (see Figure 3.8). The number of funded seats in the KPU region, per population, is less than half that of the next lowest funded regional TIU, Capilano University.

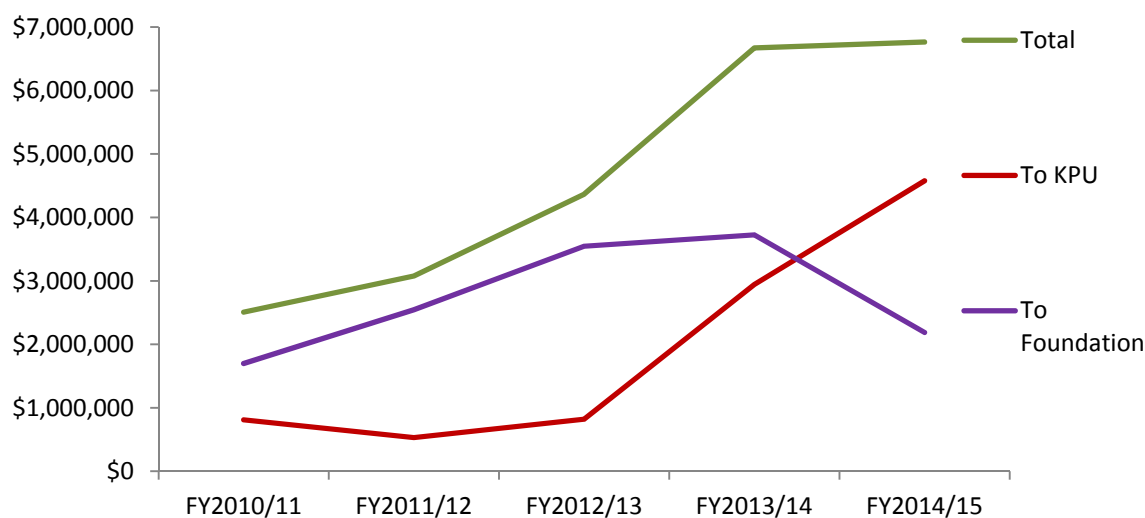
The two primary sources of revenue for KPU are government grants and tuition fees, as shown in Figure 3.9. In the past five years, government grants have declined while revenue from tuition (both domestic and international) has risen by 27%. The high increase in tuition revenue is primarily due to the 67% growth in international students over this time period and the fact that international student tuition is considerably higher. The effect of declining government funding combined with rising tuition revenue is that the portion of total revenue that is provided by government has declined (from 53% of total revenue in 2011, to 44% in 2015).

Figure 3.9: Revenue by Source (excluding capital and other contributions)



In addition to government grants, tuition revenue and other revenue, KPU receives contributions and donations directly, and through the KPU Foundation. These are used to provide scholarships for students, and fund special projects and capital projects. Figure 3.10 shows the growth in total donations to KPU, showing the amounts to the KPU Foundation and to KPU directly.

Figure 3.10: Cash Donations for Capital Expansion, Special Projects, and Student Awards



Economic Development in the KPU Region

The KPU region is comprised of the Tsawwassen First Nation, the City of Richmond, the Corporation of Delta, the City of Surrey, the City of White Rock, and the City and Township of Langley. Here we profile the six largest communities in our region.

City of Richmond: Gateway to Asia

- Richmond's proximity to the Asia-Pacific region, its international airport, deep-sea port facilities, and established logistics sector makes it a major hub for intermodal transportation.
- Major infrastructure projects, such as the \$1.8 billion 10-year airport improvement plan and the construction of a new, \$200 million Canada Post e-commerce processing facility, indicate the continued growth in this sector.
- The Vancouver International Airport (YVR) has been voted the number one airport in North America for six consecutive years. In 2014, YVR welcomed 19.36 million people, facilitated more than 310,000 aircraft take-off and landings, and handled over 256,000 tonnes of cargo. Since 1992, passenger traffic has increased more than 96%, and cargo has increased over 78%.
- The agriculture sector plays a significant role in Richmond's economy. Approximately 39% of Richmond's land base (12,000 acres) is in the Agricultural Land Reserve, which is a provincial zone in which agriculture is recognized as the priority use. The Richmond Farm school, a partnership with the City of Richmond, KPU, the Sharing Farm Society, Richmond Food Security Society and VanCity, operates on this land with the goal of building regional agri-food systems.
- Construction on BC's first luxury designer outlet centre: McArthurGlen Designer Outlet Vancouver Airport began in 2014. Situated near the Templeton Canada Line Station, the Designer Outlet Centre is a partnership between the Airport Authority and the McArthurGlen Group, one of Europe's leading designer outlet developers. Phase I, which includes 35,000 square metres of luxury retail, opened on July 9, 2015 and included over 45 stores. The outlet is expected to serve as a marquee shopping destination for our travelers and the communities of the Lower Mainland and create an estimated 1,000 new jobs.
- The City of Richmond adopted a Resilient Economy Strategy in 2014. Some of the initiatives, such as strengthening Richmond's role as a gateway for goods import and export and increasing the tourism sector in Richmond, target industries that present growth



opportunities based on Richmond's geographic, community and infrastructure assets. Other initiatives, such as retaining and supporting existing businesses and increasing Richmond's capacity to accommodate light industrial businesses, are intended to strengthen the City as a location for a wide range of businesses.

Corporation of Delta: Open For Business

- Delta encompasses 180 square kilometres bordered by the Fraser River on the north, the United States border and Boundary Bay on the south, the City of Surrey on the east and the Strait of Georgia on the west. Delta has three communities: Ladner, Tsawwassen and North Delta.
- Port Metro Vancouver's deepsea Deltaport, the Global Container Terminals facility, and the Westshore Terminals coal shipping facility at Roberts Bank represent significant economic drivers for Delta. The South Fraser Perimeter Road, which connects Deltaport to the infrastructure network throughout the Lower Mainland and beyond, greatly benefits local businesses, the trucking industry, and other goods movers.
- Work to expand the capacity of Deltaport is underway. Current road and rail constraints limit the capacity of Deltaport to meet forecast demand for additional container movements. Existing road and rail infrastructure are being upgraded to increase Deltaport's container capacity by 600,000 TEUs, to a total of 2.4 million TEUs.
- Delta is home to two large industrial parks, Tilbury and Annacis Island, which represent \$4.6 billion in annual business. A new industrial park is being developed around the Boundary Bay Airport, which is in close proximity to the new South Fraser Perimeter Road and Deltaport container terminal. When completed, it is expected to create 1,000 jobs and have a profound impact on the industrial use south of the Fraser River. In addition, the Tsawwassen First Nation is planning to build a 326-acre industrial park on its land to benefit from the continued growth in port activity and container traffic.
- The proposed bridge to replace the aging George Massey Tunnel is expected to open up the Fraser River to expanded shipping, creating jobs and significant economic benefit. The construction is expected to begin in 2017.
- The Financial Times recently named Delta the second-place North and South American "micro city of the future" for business friendliness, and ranked it fifth out of 43 in terms of infrastructure.



- Agriculture is vital to Delta's economic, environmental, and social sustainability. Nearly 53% of Delta's land base is agriculture, of which 71% is being actively farmed.

City of Surrey: The Future Lives Here

- At 372 square kilometres, the City of Surrey is the largest city in the GVRD and has almost 46% of the GVRD's total vacant industrial land. Industrial hubs are being developed in areas like Campbell Heights, Port Kells, and the City Centre to create jobs for the growing population.
- Recognizing Surrey's successful efforts to build an innovation-based knowledge economy, the Intelligent Community Forum (ICF) named Surrey among the world's Top 7 Intelligent Communities of 2015.
- The City of Surrey has embarked on an ambitious strategic initiative – Innovation Boulevard – a health-technology oriented research and business corridor that is bringing together leading health science practitioners, health service providers, and more than 180 health organizations in one square kilometer of Surrey City Centre. This initiative will create a world-class hub to enhance patient care and boost economic growth.
- Health Tech Innovation Hub (HTI), a new building directly across from Surrey Memorial Hospital on Innovation Boulevard, will bring together hospital, health care development, and key business services to quickly and effectively produce health technology solutions and products for market (e.g. medical technology and digital health accelerators) and integrate them into Surrey Memorial Hospital's suite of health and community care services. KPU will join a network of health institutions, universities (UBC, SFU, and BCIT), and companies in 2015.
- A multi-level partnership between the City of Surrey, KPU, Simon Fraser University (SFU), BCIT, University of the Fraser Valley (UFV), SMK Farms & Herbal Research Inc. and the BC Agriculture Centre of Excellence was launched in the Fall of 2014. The collaboration will support technology incubation, research projects and the development of an advanced health product and food processing business base in Surrey.
- Surrey is establishing the Newton industrial area as an international hub for clean technology, one of Canada's fastest growing sectors. Newton is home to many clean technology assets including Powertech Labs, SFU's Fuel Cell Research Lab, KPU, the Foresight Cleantech Accelerator Centre and other clean technology companies. Forty or 11% of BC's 360 clean technology companies are already located in Surrey.



- The agriculture sector plays a significant role in Surrey's economy as it has one of the richest growing areas in Canada due to its favourable soils, mild climate, and extended growing season. Over one-third of Surrey is in the Agricultural Land Reserve.

The City of White Rock: A World-class Arts and Culture Destination

- The City of White Rock is a seaside community located on the Semiahmoo Bay, surrounded by South Surrey, and only five minutes to the Canada/United States border. Land area is 5.13 square kilometres with a population of 19,339 in 2011.
- White Rock is a preferred retirement spot given its moderate climate and seaside location. In 2011, the percentage of the population aged 65 and over in White Rock was 29.4%, compared with a national percentage of 14.8%.
- Growing the tourism sector is one of the focuses of White Rock's economic development plan.
- White Rock is known for its large number of accomplished artists and crafts people, active cultural organizations and a diverse concentration of arts-related businesses. In 2014, the City released its Cultural Strategic Plan to turn the arts and culture sector into a major economic generator.
- The White Rock Arts and Culture Hub, a community owned and operated website, was established to facilitate connections, collaborations and awareness within the community and to showcase arts and culture in White Rock to the outside world.
- Though White Rock residents are among the highest earners in the region, many residents work elsewhere. The health care and social assistance sector is the largest employer in the City due to the presence of the Peace Arch Hospital.



City of Langley: The Place to Be

- The City of Langley, a designated Metro Vancouver Regional City Center, is strategically located amongst the fastest growing communities in BC. With central connectivity to the United States border crossing, major highways and the new Golden Ears Bridge, the City of Langley enjoys high traffic counts and an affluent population that attracts plenty of new business growth.

- The City of Langley recognizes the long term, positive impact of redeveloping underutilized land and revitalizing its downtown core. As a result, the city has created a Downtown Master Plan to guide redevelopment over the next 20 years. The plan has already generated \$160.8 million in new construction.



- Brownfield redevelopment is also a major focus of the City of Langley. Brownfield sites are underutilized industrial or commercial properties that may have been contaminated by previous uses. Redeveloping these sites brings a host of economic and environmental benefits for everyone involved – the local governments, the land developers, and the broader community. To encourage developers to participate in the redevelopment, the City of Langley developed the Brownfield Redevelopment Strategy. This has already generated more than \$192.2 million in construction revenue and 850 jobs.
- The City's retail and commercial sectors (e.g., retail, wholesale, personal, business, and other services) are leading contributors to the community's job base. The City also has a diversified industrial and manufacturing base.

Township of Langley: Endless Choices

- Located 45 kilometres east of Vancouver, the Township of Langley lies centrally within the agricultural-rich Fraser Valley. The Township is bounded by the Fraser River to the north and the United States to the south, the City of Surrey on the west and Abbotsford on the east.



- Agriculture plays a significant role in the Township of Langley's economy. Approximately 77% of the Township is in the Agricultural Land Reserve and the Township has more farms than any other municipality in BC. The abundance of agricultural land offers great potential for future growth in this sector.
- The Langley Regional Airport supports the regions aviation-related economy of 42 companies.
- The Township of Langley has the third largest supply of vacant industrial land behind Surrey and Richmond.

4. KPU Grads Contributing to Our Community

Grad grows multi-million dollar company from the ground up in Surrey

A KPU graduate two times over, Ankit Sharma is applying the skills he learned from his diploma and degree programs to what he calls his two “big, hairy, audacious goals”: growing Kitply Industries into a \$100-million company by 2022, and finding a cure for spinal cord injuries.

Sharma founded Kitply Industries in 2009 during a global recession, in a market flooded with competition. Six years later, it’s become one of the fastest growing wholesale hardware and plywood distributors in Western Canada. With a 10,000 square-foot warehouse in Surrey and a thriving e-commerce store, Kitply imports over 20,000 different products for local, provincial and national manufacturers, and is on the way to hitting Sharma’s \$100-million goal.

After completing a two-year computer information systems program, Sharma returned to the KPU School of Business for his BBA in entrepreneurial leadership. The idea to start Kitply came after working at a hardwood lumber distributor post-graduation. It’s the combination of his entrepreneurial spirit, business background and industry experience that allowed him to thrive. And people have noticed.



In 2012, Kitply Industries won the Surrey Board of Trade’s (SBOT) *New Business of the Year* award, and was a finalist that same year at the organization’s Business Excellence Awards for *Best New Company*. In 2014, Kitply was a nominee in the small business category at SBOT’s International Trade Awards. Sharma was also personally recognized as *Youth Entrepreneur of the Year* by the Self-Employment and Entrepreneur Development Society, and received the *Immigrant Entrepreneur Award* from the Ethno Business Council of BC.

Sharma’s dedication and passion for what has become a sustainably successful business is perhaps only matched by the dedication and passion he has for giving back. Every year, Kitply

hosts a work placement for a student enrolled in one of KPU's Access Programs for People with Disabilities – an area that's close to Sharma's heart. Several years ago, his brother suffered a spinal cord injury that left him a quadriplegic. It's now Sharma's goal to work with organizations that support those with spinal cord injuries, and help facilitate research for a cure.

Outside of pursuing his two big goals, Sharma is involved with the Entrepreneurs' Organization (EO) – the only global network exclusively for entrepreneurs – and sits as the strategic alliance chair on the board of EO's Vancouver chapter.

Next up for the KPU alumnus is continuing to expand Kitply's online and e-commerce presence, as well as its physical footprint with additional warehouse locations across Canada.

Building courage and consideration in the heart of her community

Several years ago, Emi Yumura made an incredibly difficult decision. With one suitcase and one son, she left an abusive relationship and sought refuge with the Vancouver YWCA.

A recent immigrant to BC, Yumura's family and friends were all overseas in Japan. Her teaching degree wasn't enough to get her a job in her field, and her lack of Canadian work experience was an obstacle to getting any type of job, anywhere.

With no network, she turned to community. And with the support of the YWCA and other local organizations, Yumura eventually found her footing. She moved to Surrey, enrolled in KPU's Career Choices for Life Decisions program, and graduated in 2014 after giving the valedictory speech on behalf of the university's Faculty of Academic and Career Advancement.



According to Yumura, CCLS transformed her life, giving her the time and guidance she needed to reflect on her life, goals and ambitions. She also managed to leverage several work placements to land herself a job as a financial services representative at Vancity's North Delta branch.

And it's just the beginning. It's Yumura's mission to give back and contribute to the wider community she says has given her so much. Yumura volunteers with Arbor House – where she

resided when first transitioning to Surrey – and has given much of her time to Mosaic resettlement services.

In her new role at Vancity, she will be volunteering at various community outreach events, including local farmers' markets and Jog for the Bog to raise funds for the Burns Bog Conservation Society. Her inspiring story of strength has also made Yumura a poster child for the YWCA: She's spoken at the organization's key fundraising initiatives, and travelled to Victoria with its CEO to share her story when the BC government announced a new assistance program for single parents.

In a year, Yumura sees herself getting involved in Vancity's financial literacy program 'Each One, Teach One'. Her time at KPU also planted the idea in her head to start a Vancity seed library. In five years' time, Yumura hopes to be working at the credit union's head office, and be even more engaged in the community she works hard to make a better place for everyone.

Turning tragedy into triumph to make a difference in the lives of others



On his way back to BC Children's Hospital, a family man stopped in at the nearby office of the Personal Injury Resource Centre on a whim. From up the coast, he had been spending his time at the bedside of his son who suffered a severe traumatic brain injury in a car accident. The impact it had on his son, his future and his family was indescribable. But for once, over the course of about an hour of conversation with DJ Lam, he didn't have to describe it – Lam understood the challenge, first-hand.

As a resource coordinator at the Personal Injury Resource Centre, sponsored by Vancouver-based law firm Murphy Battista LLP, Lam helps individuals and families with the challenges that result from serious accidents. He has an open-ended mission to connect people and improve lives. Whether it's assistance with seminars, housing help, legal services referrals or chatting with walk-ins, the centre provides much-valued services to anyone, free-of-charge – especially those not fortunate enough to be able to seek damages for their injuries.

It was seven years ago, after having recently graduated from KPU with a bachelor of applied journalism and a minor in public relations, that Lam suffered a high-level spinal cord injury that left him partially paralyzed.

It's been a long and difficult journey to get to where he is today; it's also a journey that's seen its fair share of major milestones: marriage, graduate studies at Simon Fraser University, fatherhood, and volunteering for spinal cord injury research and with his local neighbourhood association. He was also recognized with a select Gert Vorsteher award from the BC Rehab Foundation for his recovery efforts and work with KPU students.

While at KPU, the Jack Webster student journalism award winner founded the university's signature student paper, *The Runner*. He co-founded Polytechnic Ink Publishing Society as well, serving as the inaugural operations manager for the non-profit, which has since expanded to oversee several student-run publications. Lam also served as a director with the Kwantlen Student Association, and was a contributor to *The Georgia Straight* and several other BC media outlets while enrolled at KPU.

Lam says his involvement with KPU, both as a student and an alumnus, has greatly informed his ability to turn tragedy full-circle toward triumph, to make a difference in the lives of others.

Girl power: helping families through fashion from Innovation Boulevard

When you start something new, you can't be afraid to take chances. And what Taylor Byrom is starting is not only new, but life-changing for families around the world. At the heart of Surrey's budding Innovation Boulevard, Byrom is breaking ground personally, professionally and fashionably in KPU's brand new space at the Health Tech Innovation Centre.

As the hub's inaugural resident, Byrom finds herself surrounded by industry-leading researchers and other innovators in the health and technology sectors. Though her education in KPU's Wilson School of Design's fashion design and technology program makes her residency at the hub unique, what Byrom is planning to launch in the fall of 2015 incorporates health needs and technology in a new and exciting way. *jolie hart*, the line Byrom started as a fourth-year student before graduating in 2013, is a collection of clothes for young girls ages two to five who are

affected by complex care medical needs, from wheelchair dependency, to sensory processing disorders, to feeding tubes.



To date, Byrom, the owner and creative director of TAYLORHART.DESIGNS has had a strong international interest in her idea, from Langley to London. After involving families in the developmental and product testing phase, Byrom will begin producing her line for distribution as a one-woman show.

It's the concept of designing with a purpose, for a purpose, that Byrom honed at KPU. A Langley resident, she made the big decision in early 2015 to quit her design job, and dedicate 100% cent of her time to *jolie hart*.

Through *PowerPlay Young Entrepreneurs*, Byrom lends her entrepreneurial spirit to young students interested in bringing their own game-changing ideas to life. Byrom has spent time with a young class, sharing her own story and offering feedback on product development, marketing and e-commerce. A project-based learning program, *PowerPlay* is delivered in local schools across the region over the course of six weeks to youth in Grades 3-8. The students each prepare business plans and create products to sell at a *PowerPlay Young Entrepreneurs* trade show.

As a recent grad, Byrom and *jolie hart*'s successes to date are just beginning. Currently, she is focused on the line's initial launch, its subsequent growth and meeting the demand for clothes that let young girls dress for their personality, and not their illness.

First Nations scholar finds transformative experiences abroad and at home

James Dekker has international ambitions, and he's on his way to making them happen. It was through a KPU interdisciplinary expressive arts course that opened Dekker's eyes to transformative travel – the kind of travel that alters and changes one's views of the world. With his class, he travelled to the Amazon and got to participate with the Calanoa project, which works toward realizing a sustainable way of living in the rainforest.

From there, Dekker was inspired to expand his horizons. He took time off to travel over a half-dozen countries across Europe. In the fall, it's Vietnam and Thailand. And one day, he hopes his career with HSBC will take him to one of the company's international offices, whether that's London, Hong Kong or a desk in an emerging market.



His two-year old career with one of the world's largest financial services organizations came out of an internship Dekker completed as a final-year business student. Before that, he worked at Vancity supporting the credit union's indigenous community investment and microfinance programs. He has also gained valuable experience from working with Citizenship and Immigration Canada, where his contributions were recognized with a Public Service Award of Excellence in the category of Employment Equity & Diversity.

Complementing his extensive work experience is an impressive education from not one, but two business programs: the human resources talent manager at HSBC's national headquarters in Vancouver is both a KPU grad and a recognized Ch'nook Scholar. When he graduated from KPU's bachelor of business administration program, he also graduated as one of BC's top Aboriginal business alumni from the Ch'nook Scholar Program, a province-wide initiative that aims to engage more Aboriginal students at the post-secondary level. He now serves as a board member for Ch'nook Indigenous Business Education at the University of British Columbia to ensure the program continues to evolve and serve the unique needs and perspectives of current and future students

A Surrey resident, Dekker's Aboriginal ancestry comes from his late maternal grandmother, Doreen Shaw, and Manitoba's Pine Creek First Nation. Dekker recognizes the importance of maintaining his Aboriginal roots and giving back to the community in ways that drive impact and inspire Aboriginal youth.

Dekker holds his Certified Human Resources Professional (CHRP) designation through the BC Human Resources Management Association., and is involved with the Vancouver Board of Trade's Company of Young Professionals (CYP). Prior to CYP, he graduated from the board of trade's prestigious Leaders of Tomorrow mentorship program.

From KPU to Kigali: Langley humanitarian brings literacy to her home country



Elizabeth Johnson is bringing literacy to Rwanda, one book at a time. Through the volunteer-run charity she co-founded after graduating from KPU's School of Business, Johnson has to date helped renovate a Rwandan school, build six mini school libraries, build a kitchen facility that nourishes over 1,500 students and create two community youth centre libraries that are home to over 15,000 books.

Her next goal is to supply books to all 87,000 students in Rwanda's Muhanga District, and 20 youth centres across the country. It's work that takes a village. A Rotarian with Langley Sunrise, Johnson's literacy efforts have connected local Rotary clubs in Langley and North Delta to multiple clubs in Rwanda. She has also received cross-Canada support from corporate sponsors and individuals.

The causes she supports have incredibly deep, personal roots within Johnson. Born and raised in Rwanda, she lived through the country's Tutsi genocide in 1994. While there, she served in a variety of important positions with institutions that include the Ministry of Agriculture, Care Australia and World Vision. In 1999, she brought her compassionate and international mindset with her to Canada, where she now speaks across the country to raise awareness about genocide.

Johnson holds multiple degrees, including a master's in leadership for non-profit organizations from Trinity Western University, and she puts them to good use. She currently serves as a member of the BC Council for International Cooperation's board of directors, and as a board member and advisor with the Rwanda-based INEZA Foundation, an NGO that provides educational support for children and youth.

She has been recognized with the Rotary District 5050 Service Award and the Paul Harris Fellow Award for her efforts to serve humanity and work toward peace through Rotary programs. She was also named one of Canada's top 75 most inspiring immigrants in 2014, speaks four languages and was a KPU Distinguished Alumni Award finalist.

In the fall, Johnson is returning to Rwanda to strengthen Grace Rwanda and INEZA Foundation capacities. Her work will include launching a green social enterprise that provides accommodation and hotel services while training and creating jobs for youth and women.

5. Performance Plan

BC Post-secondary System Objectives: Capacity, Access, Efficiency, Quality and Relevance		
KPU's Strategic Plan Goals	KPU's Performance Measures	Alignment with BC Post-secondary System Objectives
QUALITY		
1. All KPU graduates are prepared for global citizenship and rewarding careers.	Graduate success	Quality, Capacity, Relevance
	Citizenship and internationalization	Relevance
2. Learner engagement and retention at KPU show continuous improvement.	Retention and completion	Quality
	Learner engagement	Quality
3. KPU is a well-managed, integrated, and transparent organization that supports learning.	Management effectiveness and quality assurance	Quality, Efficiency, Capacity
	Efficiency	Efficiency, Capacity
	Sustainability	Efficiency
	Financial health	Capacity, Access
	Employee engagement	Capacity
REPUTATION		
4. KPU is widely recognized for its teaching and its scholarship.	Teaching quality	Quality, Capacity
	Scholarly activity	Quality, Capacity
5. KPU's unique identity is clearly articulated and well understood across the University and beyond.	Unique identity	Relevance
6. KPU is the foremost provider of continuing and professional education in its region.	Continuing education	Relevance
RELEVANCE		
7. The impact of KPU's community engagement has doubled by 2018.	Awareness	Relevance, Access
	Reputation	Relevance, Access
	Community engagement	Relevance
8. KPU's operations support purposeful learner FTE growth of at least 5% annually to meet the educational needs of its region's diverse population.	Learner growth	Access
9. Experiential learning is integrated into every KPU program, connecting theory to application and the classroom to the community.	Experiential learning	Relevance

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6. KPU's Performance Measures

The following pages present KPU's performance measures. These were developed to measure performance for KPU's strategic plan, *VISION 2018*. They include the ten performance measures required by the Ministry of Advanced Education (AVED).




Each measure has a performance target against which actual performance is assessed. For the measures required by AVED, we use the targets set by AVED and the assessment method outlined in the *Accountability Framework Standards Manual: 2014/15*. For the other measures, the targets have been developed in consultation with KPU's Board of Governors. Where comparable data on similar institutions is available, we have used these. Others are based on past performance or on KPU's strategic goals and priorities, or standards in the field.

KPU's Assessment

Progress toward each target is assessed based on the scale below. Items are not assessed includes those under development and those where no target has been established. A summary of performance is also included, showing the number of measures that achieved each level.

	Target achieved	20
	Within 90% of target	12
	Between 50% and 90% of target	11
	Less than 50% of target	2
	No progress	1
	Not assessed	16

In the performance measures table, the assessment is indicated with an arrow, as follows:

-  Indicates current rating
-  Indicates previous rating, if different from current rating
-  Indicates no assessment available

AVED's Assessment

For AVED measures, we also assess performance using the following scale:

Exceeded	110% or more of target
Achieved	100% of target
Substantially achieved	90% to 99% of target
Not achieved	Less than 90% of target
Not assessed	Not assessed because no target, descriptive measure, too few respondents or margin of error too high






The table below provides a summary of the assessment on the ten AVED performance measures. Also included is discussion for the measures where the target was not achieved.

AVED Performance Measures	2014/2015 Assessment
1. Unemployment rate of KPU's graduates	BGS: Exceeded DACSO: Exceeded APPSO: Exceeded
4. [Former] student assessment of their skill development at KPU (see skill breakdown)	BGS: Exceeded DACSO: Not achieved APPSO: Not achieved
<p>We note that the number of respondents for the APPSO survey has declined from 162 to 114, and the margin of error has increased for all items assessed, including two with a margin of error at 10%. Given this high variability we cannot treat this result as reliable and hence it should not be assessed.</p> <p>KPU's new Academic Plan is putting an emphasis on ensuring all programs focus on the cultivation of core competencies, including the essential skills. This should result in an improvement in this measure overtime.</p>	
5. Proportion of former students who reported satisfaction in the usefulness of their knowledge and skills in performing their jobs	BGS: Achieved DACSO: Substantially Achieved APPSO: Achieved
14. Number of credentials awarded by KPU each year	Achieved
37. Proportion of former students' who reported satisfaction with their education	BGS: Achieved DACSO: Achieved APPSO: Achieved
38. Proportion of former students' who assessed their quality of instruction positively	BGS: Achieved DACSO: Achieved APPSO: Achieved
55. Number of domestic student spaces (FTE)	Substantially achieved
56. Number of Nursing and other Allied Health student spaces (FTE)	Achieved
57. Number of student spaces (FTE) in ABE, ESL, and ASE developmental programs	Not achieved
<p>FY 2014/15 was a challenging year for KPU's developmental programs on a number of fronts including a series of events that effectively meant not one but two complete turnovers of the three senior appointments in the Office of the Dean, Faculty of Academic and Career Advancement. Fortunately, at this writing, we have now had a seasoned Dean in the role for</p>	

AVED Performance Measures	2014/2015 Assessment
<p>over a year, and equally experienced Business Manager for the same period of time, and an Associate Dean with many years of teaching and administrative experience now at the ten month point in her appointment. In addition, we were able to carve out a dedicated block of time to allocate to a complete overhaul of ACA Marketing and Communications approaches with a focus on new materials and much expanded community relations and outreach functions.</p> <p>For FY 2015/16 the context for Developmental programs is hard to predict. The addition of tuition to our Academic Upgrading courses and the implementation of tuition for domestic students taking ESL courses have made predicting uptake difficult. Notices of potential lay-off were given to seventeen ELS and ACP faculty members in April. We based this on a worst case scenario calculation of a 40% drop in Upgrading enrolment and a 20% drop in ESL enrolment. At present we have been pleased to see no net loss of domestic students for Summer 15 despite the tuition. We will need to get through Fall and Spring sessions to know if this trend holds. It is too early to comment on the effect of tuition on Upgrading enrolments as registration for Fall 15 has just opened and that is the first session where tuition will be charged for those courses.</p>	
58. Number of Aboriginal student spaces (FTE)	Not assessed

Comparison of KPU's and AVED's Assessment Scales

KPU's assessment method is aligned with AVED's, as depicted below. The difference is that KPU's method allows for the assessment of progress toward achieving the target, not just whether the target has been achieved.

KPU	AVED
 Target achieved	Exceeded or Achieved
 Within 90% of target	Substantially achieved
 Between 50% and 90% of target	Not achieved
 Less than 50% of target	Not achieved
 No progress	Not achieved


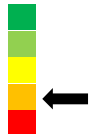
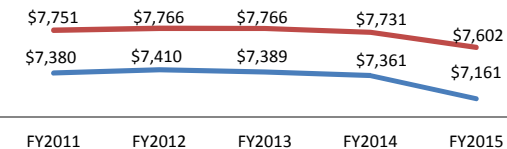
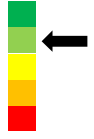
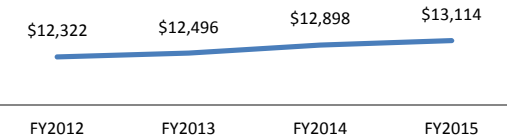

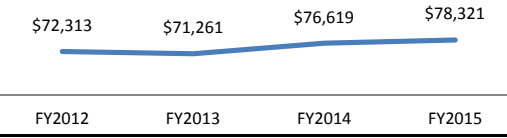
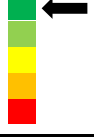


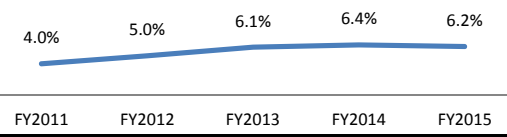

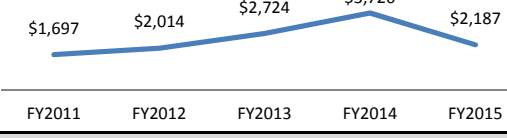

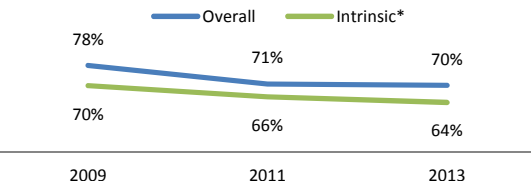

Quality: Successful Global Citizens

Measures of Graduate Success	Performance	Target	Progress																																																										
AVED 1. Unemployment rate of KPU's graduates	<div><div>..... Average</div><div><div>BGS</div><div>DACSO</div><div>APPSO</div></div></div> <table><thead><tr><th>Year Cohort</th><th>2010 (08/09)</th><th>2011 (09/10)</th><th>2012 (10/11)</th><th>2013 (11/12)</th><th>2014 (12/13)</th></tr></thead><tbody><tr><td>Average</td><td>9%</td><td>10%</td><td>9%</td><td>9%</td><td>8%</td></tr><tr><td>BGS</td><td>6%</td><td>6%</td><td>4%</td><td>3%</td><td>4%</td></tr><tr><td>DACSO</td><td>10%</td><td>12%</td><td>11%</td><td>11%</td><td>8%</td></tr><tr><td>APPSO</td><td>13%</td><td>8%</td><td>8%</td><td>7%</td><td>7%</td></tr></tbody></table>	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	Average	9%	10%	9%	9%	8%	BGS	6%	6%	4%	3%	4%	DACSO	10%	12%	11%	11%	8%	APPSO	13%	8%	8%	7%	7%	<div>AVED Target: ≤ unemployment rate of 18-24 year-olds in region with no PSE for 14/15: ≤ 12.5% for 15/16: ≤ 10.4%</div> <div>AVED: BGS: Exceeded DACSO: Exceeded APPSO: Exceeded</div>	<div><div></div><div></div><div></div><div></div></div> <div>←</div>																												
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2. Proportion of former students who are employed	<div><div></div></div> <table><thead><tr><th>Year Cohort</th><th>2010 (08/09)</th><th>2011 (09/10)</th><th>2012 (10/11)</th><th>2013 (11/12)</th><th>2014 (12/13)</th></tr></thead><tbody><tr><td>BGS</td><td>83%</td><td>82%</td><td>83%</td><td>83%</td><td>87%</td></tr></tbody></table>	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	BGS	83%	82%	83%	83%	87%	≥ TIU 3-year average (85%)	<div><div></div><div></div><div></div><div></div></div> <div>←</div>																																														
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3. Proportion of former students employed in a related field of study	<div><div></div></div> <table><thead><tr><th>Year Cohort</th><th>2010 (08/09)</th><th>2011 (09/10)</th><th>2012 (10/11)</th><th>2013 (11/12)</th><th>2014 (12/13)</th></tr></thead><tbody><tr><td>BGS</td><td>75%</td><td>74%</td><td>77%</td><td>75%</td><td>75%</td></tr></tbody></table>	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	BGS	75%	74%	77%	75%	75%	≥ TIU 3 year average (78%)	<div><div></div><div></div><div></div><div></div></div> <div>←</div>																																														
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AVED 4. [Former] student assessment of their skill development at KPU (see skill breakdown) *APPSO survey began assessing these skills in 2012	<div><div>..... Average</div><div><div>BGS</div><div>DACSO</div><div>APPSO</div></div></div> <table><thead><tr><th>Year Cohort</th><th>2010 (08/09)</th><th>2011 (09/10)</th><th>2012 (10/11)</th><th>2013 (11/12)</th><th>2014 (12/13)</th></tr></thead><tbody><tr><td>Average</td><td>77%</td><td>76%</td><td>77%</td><td>77%</td><td>77%</td></tr><tr><td>BGS</td><td>90%</td><td>89%</td><td>90%</td><td>89%</td><td>91%</td></tr><tr><td>DACSO</td><td>75%</td><td>73%</td><td>75%</td><td>76%</td><td>74%</td></tr><tr><td>APPSO</td><td></td><td></td><td>72%</td><td>80%</td><td>67%</td></tr></tbody></table> <table><thead><tr><th>2014 Skill Breakdown</th><th>BGS</th><th>DACSO</th><th>APPSO</th></tr></thead><tbody><tr><td>Written communication</td><td>92.0%</td><td>70.0%</td><td>68.8%</td></tr><tr><td>Oral communication</td><td>95.1%</td><td>68.9%</td><td>59.0%</td></tr><tr><td>Group collaboration</td><td>89.9%</td><td>77.4%</td><td>66.7%</td></tr><tr><td>Critical analysis</td><td>94.1%</td><td>76.8%</td><td>68.6%</td></tr><tr><td>Problem resolution</td><td>84.8%</td><td>69.7%</td><td>59.4%</td></tr><tr><td>Learn on your own</td><td>92.3%</td><td>77.8%</td><td>72.4%</td></tr></tbody></table>	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	Average	77%	76%	77%	77%	77%	BGS	90%	89%	90%	89%	91%	DACSO	75%	73%	75%	76%	74%	APPSO			72%	80%	67%	2014 Skill Breakdown	BGS	DACSO	APPSO	Written communication	92.0%	70.0%	68.8%	Oral communication	95.1%	68.9%	59.0%	Group collaboration	89.9%	77.4%	66.7%	Critical analysis	94.1%	76.8%	68.6%	Problem resolution	84.8%	69.7%	59.4%	Learn on your own	92.3%	77.8%	72.4%	<div>AVED 14/15 target: ≥ 85% AVED 15/16 target: ≥ 85%</div> <div>AVED: BGS: Exceeded DACSO: Not achieved APPSO: Not achieved</div>	<div><div></div><div></div><div></div><div></div></div> <div>←</div>
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Measures of Citizenship & Internationalization	Performance	Target	Progress																														
6. Proportion of students who reported having discussions with diverse others during their educational experiences at KPU	<p>Legend: 1st year (blue), 4th year (green)</p> <table><thead><tr><th>Year</th><th>1st year</th><th>4th year</th></tr></thead><tbody><tr><td>2014</td><td>67%</td><td>79%</td></tr><tr><td>2016</td><td></td><td></td></tr><tr><td>2018</td><td></td><td></td></tr></tbody></table>	Year	1st year	4th year	2014	67%	79%	2016			2018			\geq Average for Canadian Teaching Institutions (65% for 1st year students; 69% for 4th year students)																			
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7. Proportion of students who reported exposure to societal problems during their educational experiences at KPU	<p>Legend: 1st year (blue), 4th year (green)</p> <table><thead><tr><th>Year</th><th>1st year</th><th>4th year</th></tr></thead><tbody><tr><td>2014</td><td>49%</td><td>64%</td></tr><tr><td>2016</td><td></td><td></td></tr><tr><td>2018</td><td></td><td></td></tr></tbody></table>	Year	1st year	4th year	2014	49%	64%	2016			2018			\geq Average for Canadian 'Transferable Skills' Institutions' (47% for 1st years; 57% for 4th years)																			
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8. Number of students taking part in formal exchanges or international learning experiences	<p>Legend: Inbound (blue), Outbound (green)</p> <table><thead><tr><th>Year</th><th>Inbound</th><th>Outbound</th></tr></thead><tbody><tr><td>10/11</td><td>57</td><td>41</td></tr><tr><td>11/12</td><td>80</td><td>71</td></tr><tr><td>12/13</td><td>97</td><td>110</td></tr><tr><td>13/14</td><td>152</td><td>89</td></tr></tbody></table>	Year	Inbound	Outbound	10/11	57	41	11/12	80	71	12/13	97	110	13/14	152	89	> growth over previous year																
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13/14	152	89																															
9. Proportion of students eligible for the Global Competency Certificate	The Global Competency Certificate, which will allow students to receive recognition on their transcript for their intercultural and international experience, is under development. Completion is expected by Spring 2016.	TBD when baseline measures are available																															
10. International student FTEs	<table><thead><tr><th>Fiscal Year</th><th>FTEs</th></tr></thead><tbody><tr><td>FY2011</td><td>818</td></tr><tr><td>FY2012</td><td>845</td></tr><tr><td>FY2013</td><td>983</td></tr><tr><td>FY2014</td><td>1,197</td></tr><tr><td>FY2015</td><td>1,362</td></tr></tbody></table>	Fiscal Year	FTEs	FY2011	818	FY2012	845	FY2013	983	FY2014	1,197	FY2015	1,362	Yearly increase to meet government goal of 1,300 international FTEs by FY2015/16																			
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Quality: Engaged Learners																																	
Measures of Retention and Completion	Performance	Target	Progress																														
11. Percent retained or graduated from year 1 to year 2 for baccalaureate programs	<table><thead><tr><th>Cohort</th><th>Rate</th></tr></thead><tbody><tr><td>2008 Cohort</td><td>76%</td></tr><tr><td>2009 Cohort</td><td>76%</td></tr><tr><td>2010 Cohort</td><td>75%</td></tr><tr><td>2011 Cohort</td><td>73%</td></tr><tr><td>2012 Cohort</td><td>78%</td></tr></tbody></table>	Cohort	Rate	2008 Cohort	76%	2009 Cohort	76%	2010 Cohort	75%	2011 Cohort	73%	2012 Cohort	78%	> average previous 2 years (74%)																			
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Measures of Retention and Completion	Performance	Target	Progress																					
12. Percent retained or graduated from year 1 to year 2 for associate degree programs	<table><tr><th>Cohort</th><th>2008 Cohort</th><th>2009 Cohort</th><th>2010 Cohort</th><th>2011 Cohort</th><th>2012 Cohort</th></tr><tr><td>Rate (%)</td><td>60%</td><td>61%</td><td>65%</td><td>63%</td><td>68%</td></tr></table>	Cohort	2008 Cohort	2009 Cohort	2010 Cohort	2011 Cohort	2012 Cohort	Rate (%)	60%	61%	65%	63%	68%	> average previous 2 years (64%)	<div></div>									
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13. Percent retained or graduated from year 1 to year 2 for diploma programs	<table><tr><th>Cohort</th><th>2008 Cohort</th><th>2009 Cohort</th><th>2010 Cohort</th><th>2011 Cohort</th><th>2012 Cohort</th></tr><tr><td>Rate (%)</td><td>70%</td><td>70%</td><td>68%</td><td>69%</td><td>70%</td></tr></table>	Cohort	2008 Cohort	2009 Cohort	2010 Cohort	2011 Cohort	2012 Cohort	Rate (%)	70%	70%	68%	69%	70%	> average previous 2 years (68%)	<div></div>									
Cohort	2008 Cohort	2009 Cohort	2010 Cohort	2011 Cohort	2012 Cohort																			
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AVED 14. Number of credentials awarded by KPU each year* *Average of most recent 3 fiscal years (FY2015 is average of FY2012 to FY2014)	<table><tr><th>Fiscal Year</th><th>FY2011</th><th>FY2012</th><th>FY2013</th><th>FY2014</th><th>FY2015</th></tr><tr><td>Number</td><td>1,934</td><td>2,026</td><td>2,173</td><td>2,251</td><td>2,290</td></tr></table>	Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015	Number	1,934	2,026	2,173	2,251	2,290	AVED 14/15 Target ≥ 2,280 AVED 15/16 Target ≥ 2,258 AVED: Achieved	<div></div>									
Fiscal Year	FY2011	FY2012	FY2013	FY2014	FY2015																			
Number	1,934	2,026	2,173	2,251	2,290																			
Measures of Learner Engagement	Performance	Target	Progress																					
15. Proportion of students who participated in High Impact Practices (such as participation in a learning community, service-learning, research with faculty, participation in an internship or field experience, study abroad, or culminating senior experience) while at KPU	<table><tr><td rowspan="2">2014</td><td>1st yr</td><td>34%</td><td>6%</td></tr><tr><td>4th yr</td><td>30%</td><td>48%</td></tr><tr><td rowspan="2">2016</td><td>1st yr</td><td></td><td></td></tr><tr><td>4th yr</td><td></td><td></td></tr><tr><td rowspan="2">2018</td><td>1st yr</td><td></td><td></td></tr><tr><td>4th yr</td><td></td><td></td></tr></table> <div><div></div> 1 HIP<div></div> 2+ HIPs</div>	2014	1st yr	34%	6%	4th yr	30%	48%	2016	1st yr			4th yr			2018	1st yr			4th yr			≥ Average for Canadian Teaching Institutions (1st year students: 38% for 1 HIP and 6% for 2+ HIPs; 4th year students: 28% for 1 HIP and 52% for 2+ HIPs)	<div></div>
2014	1st yr		34%	6%																				
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2016	1st yr																							
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16. Retention Plan	Implementation of recommendations coming out of the Foundations of Excellence Project related to improving the first year experience of KPU students to enhance retention and student success will begin in Fall 2015	TBD	<div></div>																					
Quality: Effective Organization																								
Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress																					
17. Number of program reviews completed *one review completed in 2010/11, but 8 programs began review process	<table><tr><th>Year</th><th>09/10</th><th>10/11</th><th>11/12</th><th>12/13</th><th>13/14</th></tr><tr><td>Number</td><td>5</td><td>1*</td><td>6</td><td>6</td><td>5</td></tr></table>	Year	09/10	10/11	11/12	12/13	13/14	Number	5	1*	6	6	5	Target under review	<div></div>									
Year	09/10	10/11	11/12	12/13	13/14																			
Number	5	1*	6	6	5																			
18. Development of plans identified in VISION 2018	> The Academic Plan was completed in Spring 2014. The implementation plan is now under development. > The Strategic Enrolment Management Plan 2015-18 Phase I was approved in June 2015	Completion of all plans by Spring 2015	<div></div>																					

Measures of Management Effectiveness and Quality Assurance	Performance	Target	Progress
19. Successful development of service unit plans that align with VISION 2018	<div>> The IET strategic plan is under development.</div> <div>> The Facilities strategic plan is under development, with completion expected by Fall 2015</div> <div>> The IAP strategic plan is in the planning phase, with completion expected by Fall 2015.</div>	Completion of all plans by end of 2015	<div><div></div><div></div><div></div><div></div><div></div></div>
20. Survey of governance effectiveness at KPU (Board and Senate)	The survey of governance effectiveness is in the planning phase, with the goal of conducting the survey during the 2014/15 academic year.	TBD when baseline measures are available	<div><div></div><div></div><div></div><div></div><div></div></div>
Measures of Efficiency	Performance	Target	Progress
21. Proportion of educational activity taking place between May and August	<div><div>15.2%15.6%15.9%16.6%16.2%</div><div>09/1010/1111/1212/1313/14</div></div>	Target under review	<div><div></div><div></div><div></div><div></div><div></div></div>
22. Credentials awarded by learner FTE	<div><div>0.210.220.200.200.23</div><div>09/1010/1111/1212/1313/14</div></div>	≥ average of all TIUs for 13/14 (.30)	<div><div></div><div></div><div></div><div></div><div></div></div>
23. Overall seat utilization rates	<div><div>80.1%80.0%80.9%79.4%78.1%</div><div>09/1010/1111/1212/1313/14</div></div>	≥ average previous 2 years (80.2%)	<div><div></div><div></div><div></div><div></div><div></div></div>
Measures of Sustainability	Performance	Target	Progress
24. Reduction in greenhouse gas emissions	<div><div>14.4%1.3%18.0%15.4%17.0%</div><div>20102011201220132014</div></div>	18% reduction from 2007 baseline by 2016	<div><div></div><div></div><div></div><div></div><div></div></div>
25. Energy density level	<div><div>0.800.910.870.880.86</div><div>20102011201220132014</div></div>	Maintain at 0.85 eGK/m2	<div><div></div><div></div><div></div><div></div><div></div></div>
26. Score on how well KPU promotes campus life that reflects sustainability and the informal engagement of students	<div><div>2.0</div><div>1.5</div><div>0.0</div><div>June 2015</div></div>	Maximum score is 2	<div><div></div><div></div><div></div><div></div><div></div></div>
27. Score on how well KPU diverts waste and conserves resources through recycling, resale, and composting	<div><div>2.0</div><div>1.0</div><div>0.0</div><div>June 2015</div></div>	Maximum score is 3	<div><div></div><div></div><div></div><div></div><div></div></div>

Measures of Sustainability	Performance	Target	Progress
28. Score on how well KPU is institutionalizing sustainability by dedicating resources, planning for future projects and engaging the whole community in these processes		Maximum score is 4	
Measures of Financial Health	Performance	Target	Progress
29. Government grant per AVED targeted FTE, as per funding letter		≥ average for all TIUs as per funding letter (shown by red line)	
30. Operating expenses per overall learner FTE		rate of increase in expenses within inflation rate (1.2% for 2015) Actual rate: 1.7%	
31. Revenue from non-government sources		rate of increase should exceed rate of increase in operating expenses, above Actual: 2.2%	
32. Deferred maintenance: ratio of deferred maintenance dollars required compared to the cost to replace the buildings based on international standards		< 20% (Proactive Management) (under consideration by AVED)	
33. Ratio of Contingency reserve to operations		Facilities to develop target in consultation with the Board Finance Committee	
34. Cash donations to KPU Foundation for capital expansions, special projects and student awards (in '000s)		> previous year	
Measures of Employee Engagement	Performance	Target	Progress
35. Proportion of employees who reported satisfaction with their jobs (intrinsic job satisfaction includes: skills and abilities well used, strong feelings of accomplishment, creativity encouraged, and opinions seem to count)		> last survey's ratings (71% for overall and 66% for intrinsic)	

Measures of Employee Engagement	Performance	Target	Progress																					
36. Proportion of employees' who reported a sense of commitment to KPU (would recommend KPU as a good place to work; feel that KPU is committed to its employees; and would continue working at KPU even if there was a favourable alternative)	<div><div>KPU committed</div><div>Recommend KPU</div><div>Continue at KPU</div></div> <table><tr><td>74%</td><td>68%</td><td>69%</td></tr><tr><td>54%</td><td>53%</td><td>54%</td></tr><tr><td>51%</td><td>44%</td><td>44%</td></tr><tr><td>2009</td><td>2011</td><td>2013</td></tr></table>	74%	68%	69%	54%	53%	54%	51%	44%	44%	2009	2011	2013	> last survey's ratings (68% for recommend KPU, 53% for KPU committed, and 44% for continue at KPU)	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>									
74%	68%	69%																						
54%	53%	54%																						
51%	44%	44%																						
2009	2011	2013																						
Reputation: Recognized Teaching and Scholarship																								
Measures of Teaching Quality	Performance	Target	Progress																					
AVED 37. Proportion of former students' who reported satisfaction with their education	<div><div>Average</div><div>BGS</div><div>DACSO</div><div>APPSO</div></div> <table><tr><td>95%</td><td>96%</td><td>98%</td><td>95%</td><td>95%</td></tr><tr><td>93%</td><td>92%</td><td>92%</td><td>92%</td><td>91%</td></tr><tr><td>88%</td><td>91%</td><td>91%</td><td>91%</td><td>88%</td></tr><tr><td>Year Cohort</td><td>2010 (08/09)</td><td>2011 (09/10)</td><td>2012 (10/11)</td><td>2013 (11/12)</td><td>2014 (12/13)</td></tr></table>	95%	96%	98%	95%	95%	93%	92%	92%	92%	91%	88%	91%	91%	91%	88%	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	KPU average ≥ TIU 3 year average (93%) AVED 14/15 target ≥ 90% AVED 15/16 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
95%	96%	98%	95%	95%																				
93%	92%	92%	92%	91%																				
88%	91%	91%	91%	88%																				
Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)																			
AVED 38. Proportion of former students' who assessed their quality of instruction positively	<div><div>Average</div><div>BGS</div><div>DACSO</div><div>APPSO</div></div> <table><tr><td>97%</td><td>97%</td><td>98%</td><td>96%</td><td>96%</td></tr><tr><td>96%</td><td>95%</td><td>94%</td><td>95%</td><td>94%</td></tr><tr><td>90%</td><td>95%</td><td>91%</td><td>95%</td><td>93%</td></tr><tr><td>Year Cohort</td><td>2010 (08/09)</td><td>2011 (09/10)</td><td>2012 (10/11)</td><td>2013 (11/12)</td><td>2014 (12/13)</td></tr></table>	97%	97%	98%	96%	96%	96%	95%	94%	95%	94%	90%	95%	91%	95%	93%	Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)	KPU Average ≥ TIU 3 year average (95%) AVED 14/15 target ≥ 90% AVED 15/16 target ≥ 90% AVED: BGS: Achieved DACSO: Achieved APPSO: Achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
97%	97%	98%	96%	96%																				
96%	95%	94%	95%	94%																				
90%	95%	91%	95%	93%																				
Year Cohort	2010 (08/09)	2011 (09/10)	2012 (10/11)	2013 (11/12)	2014 (12/13)																			
39. Teaching and Learning Plan	The Teaching and Learning plan will be delivered to Senate in early Fall 2015. Based on extensive consultations and the recommendations of the Open and Flexible Learning Report commissioned by the Provost from Dr. David Porter, the Plan will propose new professional education services for faculty, staff and administrators including instructional skills, curriculum development, assessment, educational delivery and Open textbook implementation. In addition, the Plan will align the work of this department with that of the Office of Research and Scholarship to enhance the art of teaching and the experience of learning in its widest dimension.	Completion of all plans by end of 2015	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>																					

Measures of Scholarly Activity	Performance	Target	Progress								
40. Dollars received for sponsored research (in '000s)	<table><tr><td>FY2012</td><td>FY2013</td><td>FY2014</td><td>FY2015</td></tr><tr><td>\$825</td><td>\$848</td><td>\$1,134</td><td>\$993</td></tr></table>	FY2012	FY2013	FY2014	FY2015	\$825	\$848	\$1,134	\$993	≥ average previous 2 years (\$991,132)	
FY2012	FY2013	FY2014	FY2015								
\$825	\$848	\$1,134	\$993								
41. Research Plan	The Research and Scholarship Plan was approved in the Spring 2015	Completion of all plans by end of 2015									
42. Disseminate KPU’s scholarly works through KORA, KPU’s institutional repository for free online access to scholarly and creative materials created by the Kwantlen community.	KORA launched on November 7, 2014 with small collection of about 20 full-text works by faculty, students and research institutes. As of June 1, 2015 (6 months after the launch), there were 35 full-text works. The works have been downloaded over 2,000 times, from over 20 countries. These measures will be tracked annually.	TBD									
43. Other measures of scholarly activity (e.g. Scholarship of Teaching and Learning) will be developed	To be developed by ORS and IAP once the Research and Scholarship Plan is finalized	TBD once the metrics have been developed									
Reputation: Unique Identity											
Measures of Unique Identity	Performance	Target	Progress								
44. Proportion of employees who agree that KPU has a good reputation in its community	<table><tr><td>2009</td><td>2011</td><td>2013</td></tr><tr><td>58%</td><td>50%</td><td>47%</td></tr></table>	2009	2011	2013	58%	50%	47%	> last survey's rating (50%)			
2009	2011	2013									
58%	50%	47%									
45. Proportion of employees who agree that there is a clear vision for KPU's future	<table><tr><td>2009</td><td>2011</td><td>2013</td></tr><tr><td>48%</td><td>42%</td><td>46%</td></tr></table>	2009	2011	2013	48%	42%	46%	> last survey's rating (42%)			
2009	2011	2013									
48%	42%	46%									
46. Proportion of the community who agree or strongly agree that KPU: > offers a hands-on approach to education; > provides career-focused learning; > offers students opportunities to be involved in the community	<table><tr><td>2014</td><td>2016</td><td>2018</td></tr><tr><td>95%</td><td>95%</td><td>95%</td></tr></table>	2014	2016	2018	95%	95%	95%	≥ 2014 survey's rating (95%)			
2014	2016	2018									
95%	95%	95%									

Reputation: Continuing and Professional Education															
Measures of Continuing Education	Performance	Target	Progress												
47. Headcount in continuing education and professional studies	<table><tr><th>Year</th><th>Headcount</th></tr><tr><td>09/10</td><td>854</td></tr><tr><td>10/11</td><td>1,172</td></tr><tr><td>11/12</td><td>1,321</td></tr><tr><td>12/13</td><td>1,842</td></tr><tr><td>13/14</td><td>1,952</td></tr></table>	Year	Headcount	09/10	854	10/11	1,172	11/12	1,321	12/13	1,842	13/14	1,952	≥ 10% increase year over year	
Year	Headcount														
09/10	854														
10/11	1,172														
11/12	1,321														
12/13	1,842														
13/14	1,952														
Relevance: Community Engagement															
Measures of Awareness	Performance	Target	Progress												
48. Proportion of the community who identified KPU (by current or former name) first when asked to name universities and colleges in their area	<table><tr><th>Year</th><th>Proportion</th></tr><tr><td>2014</td><td>17%</td></tr><tr><td>2016</td><td>17%</td></tr><tr><td>2018</td><td>17%</td></tr></table>	Year	Proportion	2014	17%	2016	17%	2018	17%	% double 2014 survey's rating by 2018 (34%)					
Year	Proportion														
2014	17%														
2016	17%														
2018	17%														
49. Proportion of the community who are "very familiar" with KPU	<table><tr><th>Year</th><th>Proportion</th></tr><tr><td>2014</td><td>11%</td></tr><tr><td>2016</td><td>11%</td></tr><tr><td>2018</td><td>11%</td></tr></table>	Year	Proportion	2014	11%	2016	11%	2018	11%	% double 2014 survey's rating by 2018 (22%)					
Year	Proportion														
2014	11%														
2016	11%														
2018	11%														
Measures of Reputation	Performance	Target	Progress												
50. Proportion of the community who identify the quality and breadth of KPU's programs among its strengths	<table><tr><th>Year</th><th>Proportion</th></tr><tr><td>2014</td><td>18%</td></tr><tr><td>2016</td><td>18%</td></tr><tr><td>2018</td><td>18%</td></tr></table>	Year	Proportion	2014	18%	2016	18%	2018	18%	% double 2014 survey's rating by 2018 (36%)					
Year	Proportion														
2014	18%														
2016	18%														
2018	18%														
51. Proportion of the community who would consider attending KPU, or would consider KPU for their children	<table><tr><th>Year</th><th>Themselves</th><th>Their Children</th></tr><tr><td>2014</td><td>43%</td><td>36%</td></tr><tr><td>2016</td><td>43%</td><td>36%</td></tr><tr><td>2018</td><td>43%</td><td>36%</td></tr></table>	Year	Themselves	Their Children	2014	43%	36%	2016	43%	36%	2018	43%	36%	% double 2014 survey's rating (86% for attend themselves and 72% for their children)	
Year	Themselves	Their Children													
2014	43%	36%													
2016	43%	36%													
2018	43%	36%													
Measures of Community Engagement	Performance	Target	Progress												
52. Number of people/organizations* donating to KPU <small>*includes employee payroll giving, student fundraising and fundraising event sponsorship and ticket sales</small>	<table><tr><th>Fiscal Year</th><th>Number of Donors</th></tr><tr><td>FY2011</td><td>859</td></tr><tr><td>FY2012</td><td>1,012</td></tr><tr><td>FY2013</td><td>956</td></tr><tr><td>FY2014</td><td>1,057</td></tr><tr><td>FY2015</td><td>1,056</td></tr></table>	Fiscal Year	Number of Donors	FY2011	859	FY2012	1,012	FY2013	956	FY2014	1,057	FY2015	1,056	TBD	
Fiscal Year	Number of Donors														
FY2011	859														
FY2012	1,012														
FY2013	956														
FY2014	1,057														
FY2015	1,056														
53.Proportion of programs with active external advisory committees	TBD	TBD when baseline measures are available													
Relevance: Expanded Educational Access															
Measures of Learner Growth	Performance	Target	Progress												
54. Percent of FTE growth from previous years	<table><tr><th>Fiscal Year</th><th>Percent of FTE Growth</th></tr><tr><td>FY2011</td><td>4.1%</td></tr><tr><td>FY2012</td><td>3.4%</td></tr><tr><td>FY2013</td><td>0.4%</td></tr><tr><td>FY2014</td><td>2.1%</td></tr><tr><td>FY2015</td><td>-1.6%</td></tr></table>	Fiscal Year	Percent of FTE Growth	FY2011	4.1%	FY2012	3.4%	FY2013	0.4%	FY2014	2.1%	FY2015	-1.6%	5% annual growth; may need to revisit target given funding levels	
Fiscal Year	Percent of FTE Growth														
FY2011	4.1%														
FY2012	3.4%														
FY2013	0.4%														
FY2014	2.1%														
FY2015	-1.6%														

Measures of Learner Growth	Performance	Target	Progress
AVED 55. Number of domestic student spaces (FTE)	<div><div>8,956</div><div>9,329</div><div>9,273</div><div>9,309</div><div>8,935</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	AVED 14/15 target ≥ 9,109 AVED 15/16 target ≥ 9,077 AVED 16/17 target ≥ 9,109	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
AVED 56. Number of Nursing and other Allied Health student spaces (FTE)	<div><div>552</div><div>539</div><div>597</div><div>665</div><div>764</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	AVED 14/15 target ≥ 748 AVED 15/16 target ≥ 716 AVED 16/17 target ≥ 716	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
AVED 57. Number of student spaces (FTE) in ABE, ESL, and ASE developmental programs	<div><div>761</div><div>682</div><div>701</div><div>762</div><div>570</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	AVED 14/15 target ≥ 968 AVED 15/16 target ≥ 968 AVED 16/17 target ≥ 968 AVED: Not achieved	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
AVED 58. Number of Aboriginal student spaces (FTE)	<div><div>342</div><div>335</div><div>311</div><div>370</div><div>318</div></div> <div><div>184</div><div>201</div><div>201</div><div>253</div><div>241</div></div> <div><div>157</div><div>134</div><div>110</div><div>118</div><div>77</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div> <div>Total AVED</div> <div>ITA</div>	No target AVED: Not assessed	<div><div></div><div></div><div></div><div></div><div></div></div> <div></div>
59. Number and percent of student population that is Aboriginal	<div><div>Headcount</div><div>Percent</div></div> <div><div>505</div><div>488</div><div>487</div><div>545</div><div>566</div></div> <div><div>2.9%</div><div>2.7%</div><div>2.7%</div><div>3.1%</div><div>3.1%</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	≥ previous year	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
ITA 60. Number of FTE in Trades Foundation programs	<div><div>408</div><div>405</div><div>402</div><div>417</div><div>550</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	ITA target ≥ 515	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
ITA 61. Number of FTE in Trades Apprenticeship programs	<div><div>831</div><div>804</div><div>775</div><div>756</div><div>649</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	ITA target ≥ 743	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>
Relevance: Blending Theory and Practice			
Measures of Experiential Learning	Performance	Target	Progress
62. Number of work related and experiential learning experiences	<div><div>4,239</div><div>4,855</div><div>6,315</div><div>6,429</div><div>7,903</div></div> <div><div>FY2011</div><div>FY2012</div><div>FY2013</div><div>FY2014</div><div>FY2015</div></div>	> than previous year	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div><div></div></div>

7. Financial Information

Summary Financial Report 2014/15

	2014/15 Actual	2014/15 Forecast	2013/14 Actual
Revenues	<i>All figures in thousands</i>		
Grants	\$74,314	\$70,852	\$74,092
Tuition and other fees	\$61,239	\$61,376	\$58,416
Other revenues	\$7,548	\$5,819	\$5,067
Ancillary services	\$4,513	\$9,035	\$8,039
Amortization of deferred capital contributions	\$5,021	\$5,105	\$5,097
Total Revenues	\$152,635	\$152,187	\$150,711
Expenses			
Salaries and benefits	\$112,267	\$110,634	\$111,34
Cost of goods sold	\$4,496	\$5,806	\$4,615
Other operating costs	\$22,055	\$23,729	\$23,053
Amortization of capital assets	\$10,895	\$11,000	\$10,432
Transfers to KPU Foundation	\$1,040	\$1,000	\$1,199
Total Expenditures	\$150,753	\$152,169	\$150,640
Net Results	\$1,882	\$18	\$71
Accumulated Operating Surplus	\$79,298	\$77,434	\$77,416

Summary Financial Outlook 2015/16 – 2017/18

	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Revenues	<i>All figures in thousands</i>		
Grants	\$69,608	\$68,848	\$68,848
Tuition and other fees	\$66,012	\$68,151	\$70,801
Other revenues	\$6,462	\$6,462	\$6,462
Ancillary services	\$8,075	\$8,075	\$8,075
Amortization of deferred capital contributions	\$5,288	\$5,288	\$5,591
Total Revenues	\$155,445	\$156,824	\$159,777
Expenses			
Salaries and benefits	\$114,772	\$115,379	\$117,132
Cost of goods sold	\$4,469	\$4,469	\$4,469
Other operating costs	\$24,580	\$25,026	\$25,576
Amortization of capital assets	\$11,500	\$11,950	\$12,600
Total Expenditures	\$155,321	\$156,824	\$159,777
Net Results	\$124	\$0	\$0

Appendix A. FTE Enrolment Report

Year Ended March 31st, 2015

KPU's FTE enrolments are presented in two ways. The first table presents FTEs in the traditional way, based on the program in which the student is registered. This does not reflect the full educational activity of each Faculty though, since they also deliver courses to students registered in other programs and Faculties. For this reason, we provide a second table, displaying FTEs based on the Faculty that delivered the courses. Total FTEs across the institution remain the same.

FTEs based on Faculty of Program Registration

Faculty (Current Program Faculty) /Ministry Credential Level	FY 2014-15 Actual	FY 2013-14 Actual*	%Change from FY 2013/14
Academic & Career Advancement			
Developmental	196	214	-8%
No Credential/Others	111	238	-53%
	307	452	-32%
Arts			
Baccalaureate Degree	1,581	1,535	3%
Associate Degree	1,496	1,701	-12%
Diploma	180	193	-7%
Certificate	141	152	-7%
	3,399	3,581	-5%
Business			
Baccalaureate Degree	1,840	1,848	0%
Diploma	870	951	-9%
Certificate	165	173	-4%
Post Baccalaureate Diploma	14	15	-5%
	2,889	2,987	-3%
Health			
Baccalaureate Degree	464	434	7%
Certificate/Others	261	218	19%
	725	652	11%

Faculty (Current Program Faculty) /Ministry Credential Level	FY 2014-15 Actual	FY 2013-14 Actual*	%Change from FY 2013/14
Continuing Education			
No Credential	88	75	17%
	88	75	17%
Design			
Baccalaureate Degree	279	289	-3%
Diploma	49	48	2%
Certificate	29	20	48%
Post Baccalaureate Diploma	7	4	94%
	364	360	1%
Science and Horticulture			
Baccalaureate Degree	120	56	117%
Associate Degree	549	606	-9%
Diploma	158	153	3%
Apprenticeship	112	108	4%
Certificate/Others	135	132	2%
	1,074	1,056	2%
Trades and Technology			
Diploma	74	65	13%
Apprenticeship	560	677	-17%
Certificate/Others	589	516	14%
	1,223	1,258	-3%
Non-credential /Undeclared			
No Credential	64	61	5%
	64	61	5%
Total Government Funded FTEs	10,134	10,482	-3%
Total International FTEs	1,362	1,197	14%
Total Institution FTE	11,496	11,679	-2%

* Note FTEs for FY 2013/14 may have changed slightly from last report due to programs movement across Faculties. The FTEs are reported where the program is located in the FY 2014/15 for ease of comparison. See accompanying notes to FTE enrolment report.

FTEs based on Faculty of Course Registration

Faculty (Current Course Department Faculty)	FY 2014-15 Actual	FY 2013-14 Actual	%Change from FY 2013/14
Faculty of Academic & Career Advancement	556	750	-26%
Faculty of Arts	3,544	3,653	-3%
Faculty of Business	2,694	2,854	-6%
Faculty of Health	687	607	13%
Chip and Shannon Wilson School of Design	322	316	2%
Faculty of Science and Horticulture	1,019	987	3%
Faculty of Trades and Technology	1,277	1,253	2%
Revenue Generating		15	
Undeclared	35	48	-27%
Total Government Funded FTEs	10,134	10,482	-3%
International FTEs	1,362	1,197	14%
Total Institution FTE	11,496	11,679	-2%

Domestic FTE Targets and Utilization

The domestic enrolment targets and utilization for 2014/15 and 2013/14 were:

	2014/15		2013/14	
	Targets	Utilization	Targets	Utilization
Ministry of Advanced Education (AVED)	9,109	98%	9,097	102%
Industry Training Authority (ITA)				
Apprenticeship	743	87%	946	80%
Foundation	515	107%	334	125%
Total	10,367	98%	10,377	101%

Notes on FTE Enrolment Report

1. Basis of actual FTE calculation:

The Ministry of Advanced Education (AVED) provided in March 2015, the February 2015 version of the Enrolment Analysis and FTE Audit tool (EAT and FAT) for the May 2015 BC Post-Secondary Central Data Warehouse submission. This February 2015 version of the FTE Audit tool was used to produce student FTE enrolments for program/course instructional activities for the fiscal year 2014/15 (April 1, 2014 to March 31, 2015).

2. Report Presentation:

This enrolment statement reports all student enrolments funded by AVED and the Industry Training Authority (ITA) - as defined in the Student FTE Enrolment Reporting Manual. This statement reports on international student enrolments separately. These enrolments are shown separately as they are not counted towards meeting government enrolment targets.

3. Comparative Figures:

Report categories reflect the program credential level categories submitted to the Ministry in KPU's bi-annual Central Data Warehouse submissions. Some comparative figures have been restated to conform to the report presentation adopted in the current year.
