

## Kwantlen Resources

### Understanding Our Environment

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#### 1. Kwantlen Revenues: Assumptions and Facts

- In FY 2010/11, 55% of Kwantlen's revenue is from the BC government: 51% operating and 4% for annual capital allocations. Thirty-five percent is generated by tuition, application and other fees; the remaining 10% is from ancillary and other revenues. Government has stated that its grants will be unchanged from FY2011/12 through FY2013/14.<sup>i</sup>
- Kwantlen will likely be permitted to increase tuition for existing programs 2% each year for domestic students. (The cap is linked to the rate of inflation) Tuition fees for international students are discretionary. Tuition fees for new programs may be set higher than for existing ones, but once set, they are subject to the annual increase cap.
- As of September 2007 all Adult Basic Education (courses leading to a high school diploma, or Dogwood Certificate, and to prerequisites for post-secondary programs) is tuition free in B.C.
- Kwantlen will likely exceed 100% of its AVED funded FTE target in FY2011/12. Currently Kwantlen expects no change in its AVED FTE

target for the next 2 years. In fall 2011 overall seat utilization is >80%; seat utilization in two large faculties with primarily open access programs is >90%.

- Domestic tuition covers approximately 27% of the cost of the student's education.
- Over the past eight years the number of apprenticeable trades and the number of training institutions has grown, but the The Industry Training Authority (ITA) budget has not kept pace resulting in reduced funding to each institution. ITA has reduced funding to Kwantlen by 5% in each of the past two years, and further cuts of the same magnitude are anticipated for FY2011/12. Currently ITA funding covers more than 50% of the cost of delivering trades foundations and apprentice programs.
- Economic forecasts for BC suggest the possibility that the annual operating grant and capital allowance from the provincial government may be decreased 5 – 8 % over the next one – two fiscal years.
  - The real growth in GDP for BC is forecast to be between 2.2% and 2.6% in 2011, down from the 3.8% growth experienced in 2010; 3% growth is predicted in 2012.<sup>ii</sup> The BC Business Council's prediction for BC's 2011-12 GDP is lower at 2.2%.<sup>iii</sup>
  - The BC Consumer Price Index in July 2011 increased 1.7% from July 2010, lower than the 2.7% increase in the rest of Canada.<sup>iv</sup>

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<sup>1</sup> Prepared by the Office of Institutional Analysis and Planning, September 2011

## 2. Kwantlen Expenditures: Assumptions and Facts

- Salaries and benefits comprised 83% of Kwantlen's operating budget in FY 2010/11 and 2011/12.
- The Public Sector Employers Council will likely mandate wage increases in the 0% – 1% range over the next 3 years.
- Increment and benefits costs are expected to increase .65% each year.
- Kwantlen's Board has approved in principle the following capital projects for 2011/12 – 2014/15: Richmond refurbishment \$3M; repurposing former trades wing in Langley \$7M; KSA student building \$10M.
- Kwantlen is committed to launching 14 new programs over the next 5 years. The average cost of launching a new degree program over the first 4 years is not fully projected, but will include some or all of the following: new faculty, new space and equipment, additional library materials and services, along with the need to offer a full array of 3<sup>rd</sup> and 4<sup>th</sup> year courses within 3 years. For example, for materials such as books or ebooks, databases, periodicals, reference , and videos/dvds for degrees that have an intake date of September 2011, the Library has budgeted \$228,404.
- Government's requirement for Kwantlen to convert to the Public Sector Accounting Board statements in FY 2012/13 may increase internal costs by as much as \$7million (approximately 5% of the operating budget) in the first year.
- In FY 2011/12 Kwantlen projects an operating surplus of just over \$9,000.
- To stay current and relevant with quickly changing industry demands for skilled tradespersons, Kwantlen must provide non-ITA

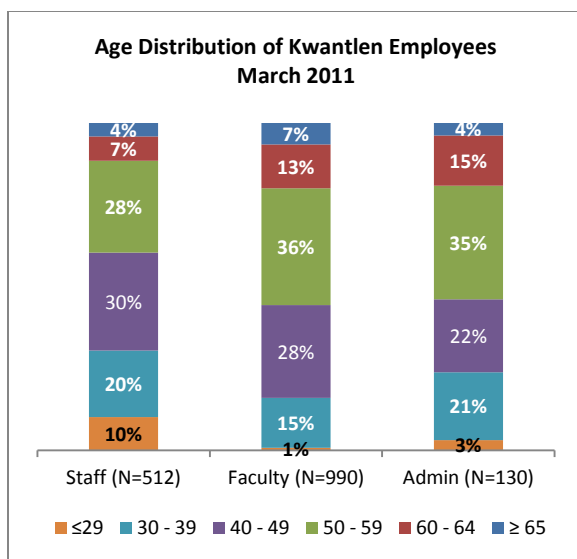
funded trades program options. As these new programs have relatively high start-up costs, we will need to form partnerships with industry and government.

## 3. Kwantlen Employees

- In spring 2011 Kwantlen had 1,632 employees in total: 512 staff; 990 faculty and 130 administrators. Roughly 95% were active; 5% were on leave; and 39% worked part-time. Slightly more than 1 in 5 had worked at Kwantlen for more than 15 years.
- Since fall 2007 there has been an increase of 63 faculty members with doctorates; 25% of faculty in fall 2010 held doctoral qualifications.
- There has been a shift to more full-time faculty and staff in the past 3 years.

	Fall 2008	Fall 2010
Faculty	986	990
Full Time	49%	52%
Part Time	51%	48%
Staff	496	517
Full Time	67%	69%
Part Time	33%	31%
Administrators	125	125
Total Employees	1,607	1,632

- Despite the elimination of mandatory retirement in January 2008, the average age at retirement for our sector has remained unchanged since 2007 at 61.<sup>v</sup> In spring 2011 6% of Kwantlen employees were ≥ 65; another 12% were 60 - 64. This suggests that Kwantlen could be facing as many as 200 retirements in the next 5 years, 25 of them in the administrator group.



- In the employee survey conducted March 2011, Kwantlen employees reiterated their high degree of commitment to Kwantlen.

	Agree/ Highly Agree	Neither Agree nor Disagree	Disagree/ Highly Disagree
Overall, I am satisfied with my job	71%	15%	14%
Overall, I feel Kwantlen is committed to its employees	53%	26%	19%
I am confident Kwantlen will be successful in the future	66%	22%	4%
Kwantlen has a good reputation in the community	50%	26%	16%
Overall, open communication is practiced at Kwantlen	33%	28%	36%
I know the goals Kwantlen wants to achieve in the next few years	33%	24%	33%
I would recommend Kwantlen as a good place to work	68%	22%	9%
Commitment to quality is a high priority at Kwantlen	44%	29%	20%
Generally speaking, I am willing to exceed the expectations placed on me in order to make Kwantlen a success	88%	9%	3%
In general, the amount of work I am expected to do is reasonable	57%	11%	31%

NOTE: "Don't Know" and "Not Applicable" responses omitted

However, there are some evident signs of stress; almost 1/3 feel their workload is not reasonable; just 2/3 believe Kwantlen will be successful in the future; fewer than half believe Kwantlen is committed to quality; and only 1/3 believe that open communication is practiced at Kwantlen.

*Kwantlen faculty and staff care deeply about Kwantlen and would make strong ambassadors for the school if they believed in the direction it's headed.*

*Report of Twist Marketing Survey, April 2010*

#### 4. Coast Capital Savings Library<sup>vi</sup>

- In 2010/11, 66,830 items were borrowed; 47,780 reference questions were answered, and 8,731 students were instructed in academic research skills at Kwantlen libraries. The Library homepage received 426,442 hits and last year over a million people walked through the doors of Kwantlen libraries.
- Richmond and Surrey libraries are open seven days per week, Monday to Thursday 7:30 am to 11:00 pm, with reduced hours at the Langley and Cloverdale campuses and at all campus libraries during intersession. The collection currently holds 188,257 volumes, 31,028 electronic resources, over 34,000 full text journals, 696 print journal subscriptions, and 27,419 electronic books. Currently, the Library has a licence for NFB and Public Safety streaming videos. This new technology is very popular with students and faculty and more band width will be requested as this technology expands. We constantly strive to provide streamlined access to a wealth of research resources.
- The Library is a member of several different library consortia, providing the Kwantlen community access to a wide variety of research materials at a greatly reduced

cost. This kind of cooperation also allows us to collaborate at the forefront of many provincial and national library initiatives, like the AskAway chat reference service.

- During the Fall 2011 term, a team of librarians are teaching two weeks of classes in the new Public Policy BA degree. They are providing information literacy and research skills modules for this curriculum, with the assignments worth 10-15% of the course mark. More courses with embedded information literacy curricula taught by librarians are planned for 2012.
- Group study rooms are a popular Library resource with 41,291 hours booked in 2010/11, an increase of 15% over the previous year. The renovation of the Richmond Library was completed in the summer of 2011, increasing the number of study rooms and computer stations; incorporating the Learning Centre and an IET service desk to improve access to academic support for students; and a physical renovation to provide a comfortable, contemporary and welcoming space.
- PayPal will soon be implemented to enable students to pay outstanding library fees online and a new technological upgrade will provide the option to perform one search to retrieve a result list from the catalogue and all our subscription databases combined. This new discovery layer approach to searching is being implemented at many university libraries and particularly appeals to the Google generation students.
- The Faculty Speakers' Series hosted at the Surrey campus library gives Kwantlen instructors an opportunity to discuss their work and research with interested students, employees and fellow faculty.
- Over 2,000 students responded to our bi-annual Library Survey of Students – our best result to date. The responses will be helping the Library set future priorities.

- Looking to 2012 and beyond, it is anticipated the Library will be facing the following challenges:

1. Building a university class collection which will create a more comprehensive resource for students, scholarly activity and new degree programs.
2. Lack of funding for increasing collections, particularly e-journals and subscription databases.
3. Expanding the virtual environment of the Library, such as providing more mobile friendly resources.
4. Increasing physical access by increasing open hours and continuing to improve our library spaces, particularly at the Langley campus.
5. Will Kwantlen follow other institutions, UBC and the University of Guelph, in opting out of the Access Copyright agreement? What are the implications and how do we address them?

#### 4. Information and Educational Technology (IET)<sup>vii</sup>

Today's technology permeates everywhere on campus and has become 'mission-critical' for learning, campus life and university operations; driving ever-increasing demands and expectations from students, faculty and staff. The rapid pace of technological change makes the job of managing and delivering technology increasingly complex and costly. Through innovation and continuous improvement, IET has been able to enhance the quality of service and expand capacity during overall budget reduction in the recent years.

IET deploys and maintains the institutional technology infrastructure including the data centre, network, desktop, audio video and telephone services:

- **Computers.** IET maintains a fleet of 3000+ desktop and laptop, 90% are PCs with MACs deployed in specialized program areas. A Desktop Computer Replacement program is in place to guarantee computers are replaced every 3-4 years. By 2013, 60% of the fleet will be thin clients. The thin client technology provides lower replacement, support and energy costs and will also enable the delivery of software applications anywhere to any devices.
- **Wireless.** The current Campus-wide wireless infrastructure that makes access available to students, staff and faculty is approaching saturation. Planning is underway to upgrade the wireless network infrastructure to the latest technology and to expand capacity, with consideration to support the proliferation of consumer mobile devices (laptops, smart phones and tablets) and the emergent use of these devices in the classroom.
- **Video Conferencing** facilities are available to facilitate communication across the campuses. Some can also be used for connecting with external facilities for meetings and guest lectures. Microsoft Office Communication Services (OCS) video conferencing is available on all staff computers with the addition of a webcam.
- The **Digital Signage** system, named Eagle Eye, has been installed at 14 selected locations across the campuses to deliver announcements and information to students. It also serves as a key communication device during emergencies.
- **Network and Internet Connectivity.** KPU's network is part of the PLNet (Provincial Learning Network) which provides connectivity to K-12, Colleges and the new Teaching Universities. The service is centrally funded and maintained by the provincial government. It is unclear how well PLNet will support KPU's continuing increase in bandwidth utilization of internet

applications, especially with the use of video. The PLNet services have historically been very stable but there have been a few extended internet/network outages in recent years.

- **Data Centres.** The main data centre in Surrey houses 300+ servers, the central data storage and telecommunication switches and smaller data centres are located on each campus. Without adequate funding, IET struggles to keep up with the continuously increasing demand for capacity in server and storage while keeping the infrastructure up-to-date.
- **Construction and Renovation** projects and office moves involve approximately 2 FTE IET staff each year. Without dedicated resources these projects divert already stretched resources from the core IT operations and projects.

The **Application Systems** team develops, implements and maintains enterprise applications that support learning, student services and administration.

- The **Banner** Enterprise Resource Planning (ERP) system supports student services operations and back-office administration (human resources and finance).
- **Mobile Apps.** Banner now offers 6 standard mobile apps for basic student services (check grades, course schedule etc.). An iPhone app is also available for the library system (Sirsi). IET is performing initial R&D for implementation of these mobile apps and the appropriate framework for extension of mobile offerings.
- The **Moodle** Learning Management System is Kwantlen's platform for delivery of online and mixed-mode courses as well as course websites. The collaborative team supports over 600 active Moodle course websites, one of the largest Moodle implementations in BC.

- **MyKwantlen** is the student portal that provides a single point of entry to online student services (Banner) and to Moodle, student email and other institutional information and resources.
- **Live@Edu for Students** - Microsoft's free cloud service, an alternate option for email, office web app, online file storage and document sharing - will be formally rolled out to students this fall. Many higher education institutions have stopped offering email for students or are moving the service to the cloud with Live@Edu or Google. Should Kwantlen consider a similar strategy in the future?
- **Qlikview** is the development platform for Kwantlen's first Kwantlen Business Intelligent Tool (KBIT). The Student Enrolment tool released this summer is the first of a series planned to support evidence based decision making across the institution.
- **SharePoint** is an enhanced platform for collaboration and communication for the university community and workgroups. The **OurKwantlen** intranet replaces the current myKwantlen for Employee portal; it has advanced functionalities for publishing and searching of information relevant to employees and workgroups. The MySites function provides a facebook like interface to promote interaction and knowledge sharing amongst KPU staff. The workflow and document management functionalities support the automation of processes, with potential for productivity gains across the university.

## 5. Kwantlen's Facilities<sup>viii</sup>

- The buildings currently in use on Kwantlen's four campuses were built between 1990 and 2008 and provide a total of 1,083,797 gross square feet (GSF). Kwantlen has been systematically retrofitting its older buildings to achieve energy efficiencies and consequent cost savings and renovating other buildings to serve new purposes. As Kwantlen's larger campuses approach 25 years old, the aging infrastructure presents a risk that will require strategic investment in the next few years.
- Kwantlen's commitment to energy conservation and dedication of resources to increase its energy efficiency has paid off. In FY 2009/10, Kwantlen's energy cost per student FTE was \$130, more than \$100 lower than SFU Burnaby and more than \$300 lower than Uvic.<sup>ix</sup>
- Compared to other institutions who participated in a cost comparison research project in 2010<sup>x</sup>, Kwantlen's spending on the upkeep of its facilities is very low.

Inventory of Teaching and Meeting Space at Kwantlen, Summer 2011							
	Classroom	E_ classroom	Lab (various)	Shop/ Studio	Meeting	Misc.	TOTAL
Cloverdale	7	13	7	13	2	1	43
Langley	15	15	13		7	14	64
Richmond	8	34	17	16	3	11	89
Surrey	5	46	20	8	9	8	96
<b>TOTAL</b>	<b>35</b>	<b>108</b>	<b>57</b>	<b>37</b>	<b>21</b>	<b>34</b>	<b>292</b>

NOTE: Data taken from Space Inventory conducted by Facilities Department

- Kwantlen's classrooms were designed to hold either 25 or 40 students (fire code capacity); labs and shops are designed for variable numbers. Of the 143 classrooms, 76% are E\_classrooms, equipped by IET with a computer and projector. Kwantlen has 94 labs, shops and studios of various kinds; some of these are also equipped with a computer and projector.

- In the 2010 National Survey of Student Engagement, 35% of all respondents indicated more study spaces and more suitable spaces for socializing with other students would improve the learning environment at the university. Kwantlen has invested in student gathering spaces with the renovation of the Langley campus west wing and Richmond campus Library. The Cloverdale campus' student gathering space has also been enhanced in 2010.
- Faculty offices are an irritant to many faculty members as many find them unsuitable for meetings with students or prolonged work on faculty research. The March 2011 Employee survey found that while 62% of respondents agreed that their physical workspace was suitable for their work, 28% disagreed.
- Kwantlen has been fortunate this past year to have completed several major renovation projects with the support of almost \$8 million from the Knowledge Infrastructure Program; over half the funds came from the province of BC.

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<sup>i</sup> Kwantlen Finance Office

<sup>ii</sup> Royal Bank July 2011

<sup>iii</sup> BC Business Council, BC Outlook August 2011

<sup>iv</sup> BCStats, Consumer Price Index July 2011 [www.bcstats.gov.bc.ca](http://www.bcstats.gov.bc.ca)

<sup>v</sup> HR Services from PSEA and College Pension Plan

<sup>vi</sup> Information supplied by Cathy Macdonald, University Librarian, August 2011

<sup>vii</sup> Information supplied by Maggie Fung, Executive Director, IET, August 2011

<sup>viii</sup> Information supplied by Karen Hearn, Executive Director, and Craig Regan, Associate Director, Facilities Management

<sup>ix</sup> APPA Facilities Performance Indicators Report 2011

<sup>x</sup> APPA Facilities Performance Indicators Report, 2011