



Kwantlen
UNIVERSITY COLLEGE

Service Plan 2004/05 – 2006/07



A compilation of planning and accountability
information in accordance with the requirements
of the Ministry of Advanced Education.



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UNIVERSITY COLLEGE

Service Plan 2004/05 – 2006/07

1.	Transmittal Letter from Board of Governors	1
2.	Planning Context: Issues, Factors, Risks and Opportunities Facing Kwantlen University College 2004 -- 2010	2
2.1	Kwantlen University College Region is Prosperous and Growing	3
2.2	Anticipated Demand for Post-Secondary Education in Kwantlen's Region ..	5
2.3	Challenges of Programming for Kwantlen University College	6
2.4	Sustainability Issues Facing Kwantlen University College.....	8
2.5	The Challenge and Opportunity of Research and Scholarship.....	9
2.6	Conclusion	10
3.	Strategic Direction: Vision, Mission and Values	11
4.	Alignment of Kwantlen University College's Goals, 2004/05-2006/07, with the Goals of the Ministry of Advanced Education and with the Key Criteria for Public Post-Secondary Education.....	12
5.	Kwantlen University College's Strategic Plan Goals, Objectives and Performance Measures with Targets.....	13
6.	Student FTE Performance Targets 2004/05 – 2006/07.....	17
7.	Summary Financial Outlook 2004/05	18

Attachment 1

Ministry of Advanced Education Performance Measures and Performance Targets for Kwantlen University College 2004/05 – 2006/07

Attachment 2

List of Appendices

1. Transmittal Letter from Board of Governors



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May 6, 2004

The Honourable Shirley Bond
Minister of Advanced Education
Government of British Columbia
PO Box 9059, STN PROV GOVT
Victoria, BC V8W 9E2

Dear Minister Bond:

Re: Kwantlen University College Service Plan

I am pleased to submit Kwantlen's Service Plan 2004/2005 – 2006/2007.

Kwantlen's Service Plan documents the planning context faced by our institution – a context that includes meeting the needs of a growing region, addressing the increasing demand for post-secondary education at all levels, meeting the challenges of institutional sustainability, and contributing to innovation and the economic well-being of our communities and of the province through research and scholarship.

Kwantlen's vision is to be a post secondary institution that is:

- Teaching led and research informed
- Specialized in exceptional undergraduate education
- Programmed for multiple pathways
- Regionally responsive

Kwantlen is committed to serving the needs of its communities and of the Province of British Columbia.

Our service plan shows how Kwantlen University College's mission, vision, goals and strategic plan support the achievement of the Ministry of Advanced Education's Service Plan goals.

If you have any questions about Kwantlen's Service Plan, I would be pleased to answer them.

Yours truly,

Arvinder Bubber
Chair, Board of Governors

2. Planning Context: Issues, Factors, Risks and Opportunities Facing Kwantlen University College 2004 -- 2010

Located in the fastest growing area of the province, Kwantlen University College, with 16,000 students, is one of the largest post-secondary institutions in BC. Its vision is to be an institution that is

- Teaching led and research informed
- Primarily-undergraduate
- Programmed for multiple pathways
- Regionally responsive

Kwantlen plans educational offerings to best meet the needs of the projected population growth and economic development in its region, as well as meet government priorities and accountability targets. These educational offerings must be harmonized with available faculty, service, technology, equipment, and budget resources.

Kwantlen works closely with University College of the Fraser Valley (UCFV), Simon Fraser University (SFU) and Douglas College to articulate the post-secondary education needs of the Fraser Valley. Kwantlen is also working with UCFV and Vancouver Community College (VCC) on coherent expansion in the critically important area of trades education.

Kwantlen's Strategic Plan (2003) provides the short, medium and long-term direction for Kwantlen. Examples of the direction given in the Strategic Plan are:

- Comprehensiveness of offerings
- Opportunities for students to ladder and link (educational pathways)
- Research-based learning opportunities for students
- Practice-based learning opportunities for students
- Degree offerings including undergraduate degrees in arts
- Program Centres of Excellence
- Strategic enrolment management that addresses student demand and program capacity
- Increased internationalization of programs, services and the student body
- Focus on improving program and service quality

The Multi-Year Education Plan for Kwantlen University College for the Years 2002/03 to 2009/10 expands current program area categories and their related student spaces over seven years. This broad educational planning context will guide development of detailed three-year rolling plans for the growth or reduction of existing programs and the development of new programs, by campus, along with planning for related facilities and education services.

The Government's plan to expand access in our region by funding an additional 8,000 student spaces over the next six years has already been announced. A strong Kwantlen University College is an integral part of that plan.

2.1 Kwantlen University College Region is Prosperous and Growing

The Kwantlen region comprises the cities of Richmond, Langley, Surrey and White Rock, the Corporation of Delta, and the Township of Langley, a total of 993 square kilometers. It



serves a population of over 800,000 people, almost 20% of British Columbia's residents. It adjoins the lands managed by the Fraser River Port Authority and the Vancouver Airport Authority. The region includes densely populated urban areas, suburban areas, areas of heavy and light industry, and agricultural land.

Kwantlen is situated in an area of some of the most significant projected population growth in BC over the next

seven to twelve years. Almost two thirds of the Lower Mainland's population growth of 303,000 between 2003 and 2011 will be in the Fraser Region, with most of the growth in the prime college-attending 18 – 29 age cohort occurring in the South Fraser Region where Kwantlen is located. The Fraser Region's 30 – 54 age cohort will also grow by about 20%, the vast majority again being in the South Fraser Region.¹

**Kwantlen Region Population Projections
total population: 2003~2012**

District name	2003	2006	2009	2012
Delta	102,090	103,216	104,293	105,283
Langley	117,173	122,072	127,795	135,673
Richmond	176,518	182,765	188,189	193,757
Surrey	406,383	436,261	464,105	492,830
TOTAL	802,164	844,314	884,382	927,543

Kwantlen's regional population is projected to increase more than 15% by 2012, compared to 13.5% in the Greater Vancouver Regional District (GVRD), and 11.7% in BC overall. The increase in the typical post-secondary age cohorts, 18 – 24 and 25 – 29, is projected to be 8% or almost 12,000 people. The bulk of this increase is in the north-eastern part of Kwantlen's region.

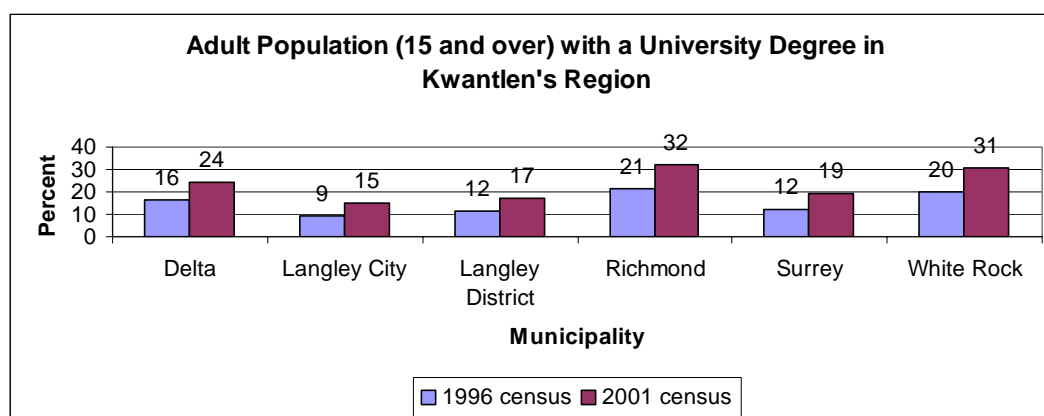
**Kwantlen Region Population Projections
Selected Age Groups: 2003~2012**

	2003	2006	2009	2012
18 - 24	79,820	80,173	80,088	82,053
25 - 29	51,305	56,911	60,758	61,057
30 - 39	118,665	116,962	120,313	128,080
40 - 54	193,527	205,269	212,143	215,909
TOTAL	443,317	459,315	473,302	487,099

P.E.O.P.L.E. 28, BC Stats, 2003

¹ *At Our Doors: The Demand for Post-Secondary Education in the Fraser Region of Southwestern B.C.*, a collaborative report prepared by Douglas College, Kwantlen University College, Simon Fraser University, and the University College of the Fraser Valley, October 2003.

Education and Income Levels are rising in Kwantlen's region. The increase in the percentage of population with degrees is a striking example of the significant rise in the general education level of the population in the five years 1996 – 2001.



The average income in Kwantlen's region has risen steadily between 1996 and 2000. Data cited by the GVRD shows that the average income increased 9% in Kwantlen's region between 1999 and 2000 compared to 6% in the GVRD and 5% in BC overall.

Economic Growth in Kwantlen's Region, as measured by the value of building permits and business licenses issued between 1997 and 2002, and the rise in employment between 1991 and 2001, has been greater than in the GVRD and in the rest of British Columbia. A review of major employers in the region shows considerable industrial diversity. All indications are that economy will continue to grow in Kwantlen's region with a concomitant rise in labour market demand for a wide range of occupations.

Labour market analysts project a large increase in the number of job openings from a combination of growth (354,990 openings) and labour market attrition (558,295 openings) in BC over the next seven years. Most of this job growth is likely to be in Greater Vancouver and the Fraser Valley. The percentage of job openings requiring post-secondary education is predicted to rise from 66% in 2001 to 73% in 2011. Research conducted for the 2010 Winter Games Human Resources Planning Committee estimates that the Olympics and related major projects (Sea-to-Sky Highway, the RAV Line, and the Vancouver Convention and Exhibition Centre) will generate 131,799 additional openings between now and 2015, with the bulk of the openings between 2006 and 2010. The majority of these jobs will also require post-secondary education and will be in Greater Vancouver.

Distribution of Projected BC Employment Openings by Education/Training Required 2001 - 2011	
some high school	13%
high school completion	15%
non-degree post-secondary	43%
university degree	29%

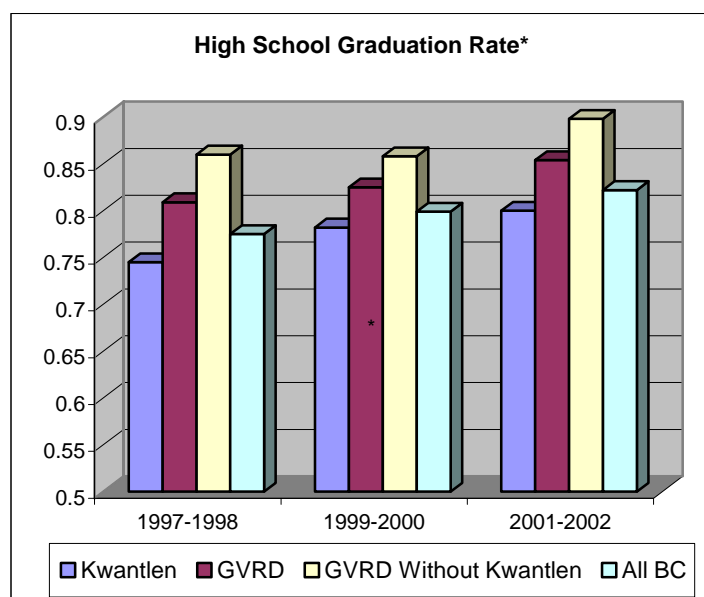
COPS BC Unique Scenario 2003 (AVED)

2.2 Anticipated Demand for Post-Secondary Education in Kwantlen's Region

Demand for Post-secondary Education is expected to increase in Kwantlen's region. Rates of participation in post-secondary education are influenced by a number of interacting factors, primarily the socio-economic level of the population, secondary school completion rate, and labour market demands. All of these are rising in Kwantlen's region as is the population.

A 1999 Ministry of Advanced Education study found the rate of participation² in post-secondary education in Kwantlen's region (22%) to be lower than the provincial average (23%); this has been ascribed to there being a lower number of spaces per population than in other parts of the province. With sufficient spaces available, it seems reasonable to expect that the participation rate of the 18 – 29 age cohort would likely increase to 25% by 2012. Kwantlen would require approximately 3,000 additional student spaces to meet this increased demand.

With the labour market demanding higher qualifications, Kwantlen can expect an increasing number of people aged 30 – 39 seeking to acquire or upgrade their skills and



*Calculated as number of graduations/number of grade 12 enrolments
Data derived from School District Profiles, Ministry of Education

qualifications to take advantage of the available opportunities. The 30 – 39 age cohort in Kwantlen's region is projected to increase by 8%, almost 10,000 people, between 2003 and 2012. An additional 1,000 student spaces would be needed to serve a participation rate of just 10% from this group in Kwantlen's region.

Sixty-five percent of Kwantlen's students in 2003/04 were aged 18 - 24, many coming directly from high school. Grade XII enrolments in Kwantlen's

region are projected to increase by 700 between 2003 and 2012, and the proportion of those graduating is also expected to continue to rise. In 2002, Kwantlen's region had 40% of the Grade XII students in the Greater Vancouver Regional District (10,112 of 22,751).

² Participation rate is calculated by dividing the number of full-time equivalent students (FTEs) from a college region attending any public post-secondary institution in BC by the 18 – 29 year-old population in that region. The college region a student is considered to be from is the region of their high school of graduation.

To meet all the projected increase in demand in Kwantlen's region would require approximately 4,000 additional student spaces by 2012.

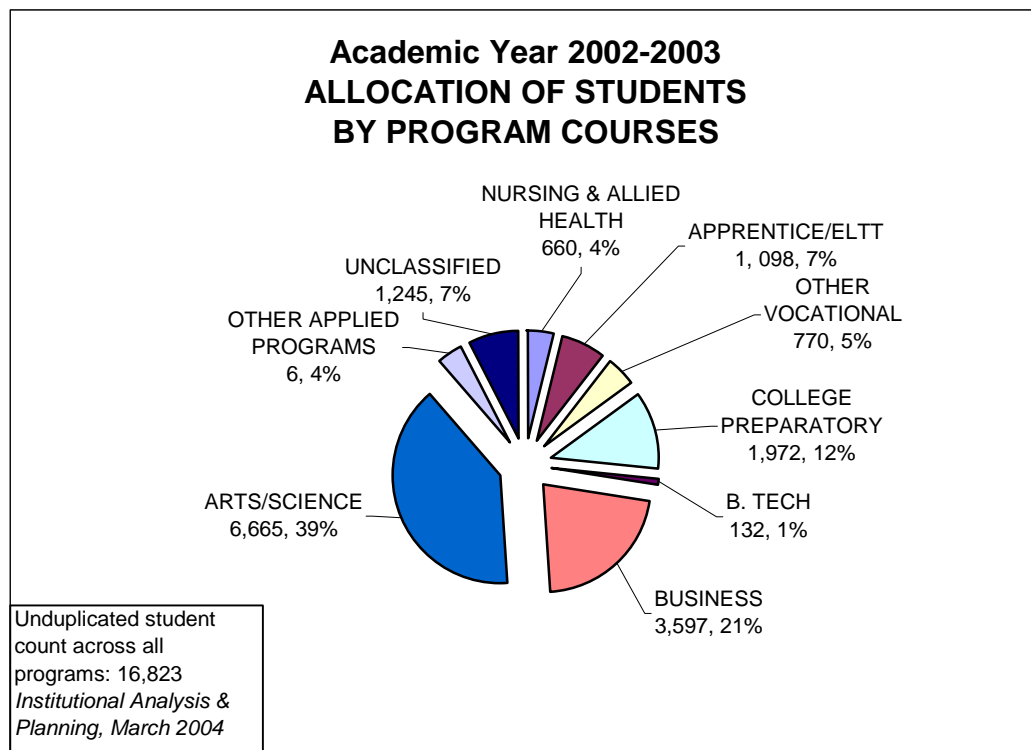
2.3 Challenges of Programming for Kwantlen University College

Determining the appropriate size and mix of programs at each campus, and delivering them in the format at the time that best meets student needs while still achieving necessary operational efficiencies presents a huge challenge for Kwantlen.

Kwantlen must consider a number of competing influences on students' post-secondary choices including:

- Ease of physical access, program and course availability and scheduling, and program and institution reputation
- Expansion of SFU Surrey
- Increasing difficulty gaining entry to a BC public university

Currently 78% of Kwantlen's students come from Kwantlen's region; analyses of those who come from outside the region show that they are attracted to a wide range of programs. It is estimated that upwards of 15,000 students who live in Kwantlen's region attend one of the seven³ other public post-secondary educational institutions within commuting distance. Preliminary analyses indicate that these students are also enrolled in a wide range of programs suggesting that factors other than program mix may influence their institution choice.

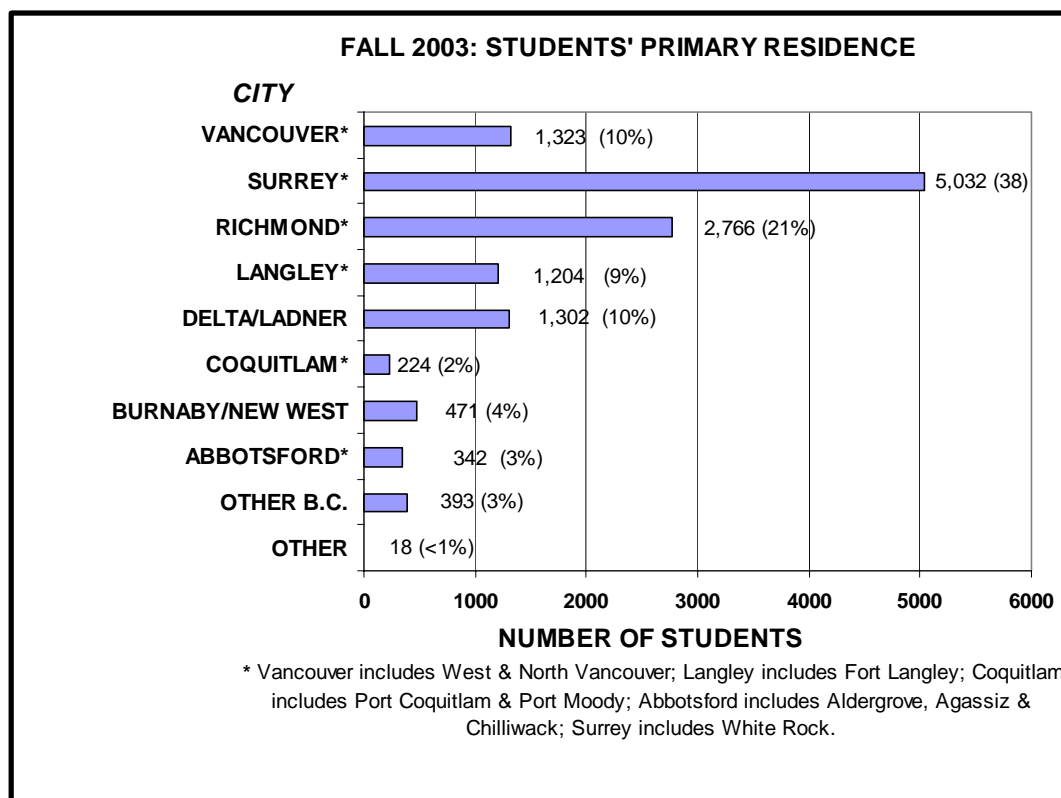


³ UBC, SFU, BCIT, Langara, VCC, Douglas, Emily Carr

Proximity to home is a frequent reason for attending a post-secondary institution given by students. Ease of access to major transportation routes and the availability of good public transit are aspects of proximity. Kwantlen's Surrey and Langley campuses are not well served by public transit. The College and Institute Outcomes Project survey in 2003 found that almost three quarters of respondents from the Langley campus, and over half of those from the Surrey and Richmond campuses did not use public transit.

Driving to class requires more and more of students' time as the number of registered vehicles in Kwantlen's region increased over 15% between 1998 /99 and 2003/04, and is expected to continue increasing. However, the road network has not expanded to accommodate the increase. The growing amount of time required to travel in the region to the other will increasingly influence students' education choices and Kwantlen's programming decisions.

The Fraser River crossing planned for completion in late 2007 will provide a new corridor for residents of the Tri-cities to access the northeastern part of Kwantlen's region. It will also make Douglas College's Coquitlam campus more accessible to students in Kwantlen's region, particularly the northeastern quadrant.



SFU's Surrey Campus is planning for 2,500 student spaces by 2010, almost quadruple the 650 in 2003/04; 80% will be undergraduates. These will provide new and/or enhanced academic programming opportunities for all SFU's major academic areas. The choices made by SFU for its Surrey Campus will certainly affect Kwantlen's ability to attract students for some of its programs, although it is too early to know in what way.

Increasing inability of students to gain admission to a BC university is demonstrated in data from studies commissioned by the BC Council on Admissions and Transfer. In 2001/02, 15% of qualified transfer student applicants from the colleges and university colleges were denied entry to universities in BC; this figure rose to 24% (over 2,000 qualified students) in 2002/03. The proportion of qualified BC Grade XII graduates being denied entry to university has risen from 8% in 1997 to 16% (almost 1,900 qualified students) in 2002.

The impact of this situation on enrolments in Kwantlen's programs is as yet unknown. It may discourage students from beginning any program of study whose completion requires transfer; it may encourage students from Douglas, Langara, and other colleges to transfer to Kwantlen to complete their degree programs; or it may increase the demand from Grade XII graduates for spaces at Kwantlen University College.

2.4 Sustainability Issues Facing Kwantlen University College

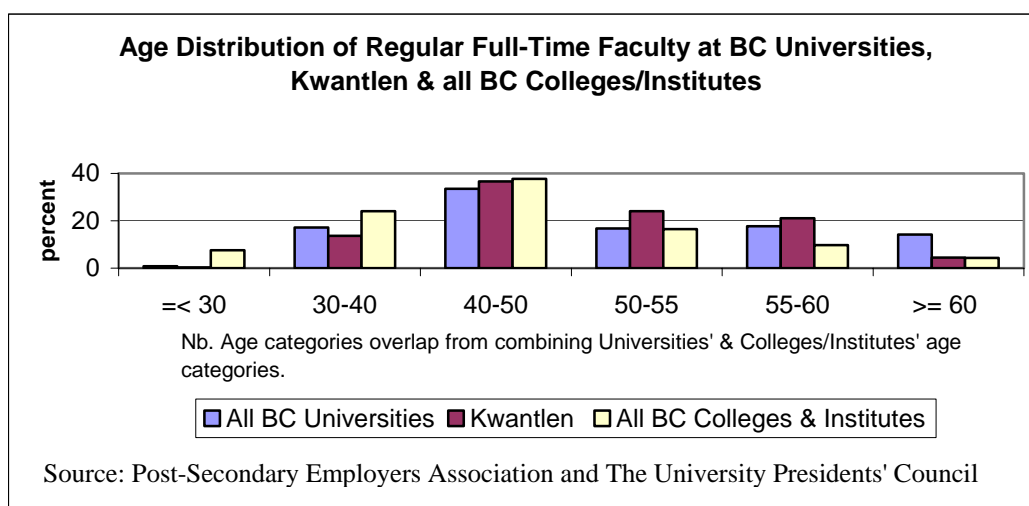
Kwantlen University College faces financial sustainability issues in the magnitude of \$5 million per year for the foreseeable future. Put simply, our costs will increase much faster than our revenues. Sustainability is affected by increasing demand, constrained revenue, and rising costs.

Kwantlen is obliged to increase access to meet the *increased demand* for post-secondary education in our service area, but funding has not increased to provide for this. Recent surveys of current and potential Kwantlen students reveal that many students are not able to access courses they want and are consequently taking fewer courses than they would like or not attending Kwantlen at all. As Kwantlen continues to take more students without the additional funding to provide more courses and sections, this situation will be exacerbated.

Kwantlen's *revenue growth is constrained*. There is no increase in funding coming from the Ministry of Advanced Education, and future tuition increases are limited by the market and by legitimate concerns about limiting access to lower income students. A March 2004 Ipsos-Reid survey revealed that three quarters of BC residents think tuition cost is the most pressing issue facing post-secondary education. More believe that post-secondary education is increasingly becoming the domain of the middle and upper class.

A number of factors contribute to Kwantlen's projected *rising costs*. Maintaining multiple campuses carries additional operating expenses. Internal inflation amounting to 2% per year is generated by employees' moving up steps on salary grids as required by collective agreements and by the increase in benefit costs as a result of an aging workforce and the increased cost of medical insurance (MSP) premiums. Energy prices, the price of technology, and the cost of increased reporting to government are examples of escalating institutional operating costs. The institution is now also expected to bear some of the capital costs required to support increased access.

Recruiting enough Faculty to teach its programs will soon be a significant sustainability issue for Kwantlen. Driven by growth in post-secondary education and the projected peak in retirements over the next ten years, demand for faculty is increasing all across North America. A 2001 Ministry of Advanced Education report on Labour Market Demand and Supply Conditions estimates that replacements will be needed for 40% of BC college and university faculty by 2010.



Kwantlen anticipates that almost 25% of its faculty will be over 60 in the next five years. Many of these are trades instructors who will be especially difficult to replace given the anticipated high demand for qualified trades people in Greater Vancouver, the expected number of retirements and the relatively low number of new workers being trained in those occupations. Faculty shortages are also expected in business and commerce, computer science and engineering. The high cost of housing in the Lower Mainland makes it difficult to attract faculty from other parts of BC. Recruiting from outside BC is further hampered by the Public Sector Employers Council having established a zero salary increase mandate for public sector employees for three years starting in January 2003. While institutions can apply to Treasury Board for approval of a labour market adjustment for specific positions that are impossible to recruit without the monetary adjustment, these must be employer-funded.

2.5 The Challenge and Opportunity of Research and Scholarship

Kwantlen's approach to research reflects its close ties to its surrounding communities and its strong commitment to the education and training of its undergraduates. With this approach, Kwantlen will make a contribution to innovation and the economic and social well-being of the province that is distinct from, while complementary to, the contribution of the major nationally focused and traditional primarily research intensive universities.

All research at Kwantlen will combine one or more of the following benefits: enhancing the quality of students' education; preparing them for lifelong creative and productive contributions to society; enriching the professional lives and reputation of the faculty; and

making a valuable contribution to the economic and social well-being of Kwantlen's communities.

Realizing Kwantlen's research potential requires developing the community partnerships, creating the support systems for faculty, such as workloads that include recognition of scholarship as well as the mentorship of students, and acquiring laboratory space and facilities. The human and financial resources needed present significant challenges in periods of financial constraint. To secure the resources necessary, Kwantlen is pursuing the opportunities that exist at both the federal and provincial governments and in the private sector.

2.6 Conclusion

Kwantlen carefully assesses the many aspects of its operations and its communities, and plans thoughtfully in order to achieve its vision and meet its responsibilities as part of the post-secondary education system in British Columbia.

3. Strategic Direction: Vision, Mission and Values

Kwantlen's Vision

We are creating a new kind of university that combines learning, quality and community service in new ways to meet the needs of our students and our communities.

Our strength is teaching and service excellence. We have the best teachers supported by the best services for students.

As an institution we focus on learning, quality and community.

Kwantlen's Mission

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

Kwantlen's Values

Performance Values

Diversity: We value the diversity of individuals and cultures which comprise Kwantlen, our external communities and our world. We value the diversity of our programs and the diversity of students we serve.

Respect and trust: We commit to building relationships based on honesty, integrity and competence.

Participative decision-making: We consult and involve people affected by decisions where possible. We strive for transparent, participative decision-making.

Competitive Values

Community Contribution: Individually and as a community, we contribute to make Kwantlen, our local communities and our global community more habitable and humane.

Education and Service Excellence: We are committed to excellence and continuous improvement in all education and service areas. We believe "quality" is measured in relation to the needs and expectations of those we serve, and to established quality standards.

Core Values

Learning: We value learning as the core of everything we do. Life-long learning helps us all - students, faculty and staff to realize our potential.

Quality: Our programs, courses and services support student learning and graduate success. To us, graduate success includes community leadership and community service.

Community: We serve our communities by providing access to a broad range of excellent learning opportunities.

4. Alignment of Kwantlen University College's Goals, 2004/05-2006/07, with the Goals of the Ministry of Advanced Education and with the Key Criteria for Public Post-Secondary Education

Ministry of Advanced Education's Goals

1. A Top Notch Post-Secondary Education System
2. Economic and Social Development

Kwantlen University College's Goals

1. **Learning** -- Student and Graduate Success
2. **Quality** - Education and Service Excellence
3. **Community** - Service to Communities

Key Criteria for Public Post-Secondary Education

The Key Criteria are six factors considered essential for a post-secondary education system:

- **Capacity:** The public post-secondary system is of *sufficient size* to meet the needs of the province.
- **Quality:** The public post-secondary system is of sufficient quality to meet the needs of students, employers, and citizens.
- **Comprehensiveness:** The public post-secondary system is relevant and responsive to the needs of the province by providing the appropriate scope and breadth of education.
- **Efficiency:** The public post-secondary system is able to deliver education programs to students in a timely and efficient manner.
- **Accessibility:** All citizens have equitable and affordable access to public post-secondary education.
- **Research:** The public post-secondary system contributes to the cultural and economic well being of citizens through discovery, innovation and the creation of knowledge.

Each of the objectives in Kwantlen University College's Service Plan directly contributes to achieving at least one of these criteria.

5. Kwantlen University College's Strategic Plan Goals, Objectives and Performance Measures with Targets

Goal 1. Learning -- Student and Graduate Success

Objectives	Performance Measures & Targets
<i>These objectives contribute to meeting the Quality criteria:</i>	
Implement student and graduate success initiatives	<p>Increase course completion rate by 1% each year over 2002/03.</p> <p>Increase the number of credentials awarded by 1.5% in 2004-05 and 2005-06, and by a further 1% in 2006/07.*</p> <p>Improve student rating of satisfaction with education.*</p> <p>Increase articulation arrangements for block transfer, course to course articulation and joint credentials with other post-secondary education institutions.*</p> <p>Maintain student satisfaction with transfer at 2003 level.*</p> <p>Enhance learning on and off campus by increasing by 10% each year, the number of courses with web-based resources available to students.</p> <p>Operate a Learning Centre at each campus by 2006/07.</p> <p>Develop and implement at least one new assessment, counselling or educational advising initiative by 2005/06.</p> <p>Expand First Year Experience activities by 10% each year to reach more new students.</p> <p>Increase links to the workplace by increasing co-op education placements, internships, practicums, and work placements by 30 students each year.</p> <p>The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region.*</p> <p>Student assessment of the usefulness of their acquired knowledge and skills in performing job will improve.*</p> <p>Student ratings of their skill gains (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) will increase each year.*</p>
Support development of	At least 10% of Kwantlen's programs will have national

* See Attachment 1

Objectives	Performance Measures & Targets
nationally and internationally recognized programs	or international recognition by Spring 2005.
Enhance library resources	An operating budget allocation of \$1.4 million for each of the next three years will support increases in library acquisitions and subscriptions at a sustained rate.
Provide internationalized curricula and learning opportunities	Internationalized curricula and one international program option will be developed by 2006/07.
<i>These objectives contribute to meeting the Quality and Research criteria:</i>	
Establish a Research Office and Research Institutes	By April 2007, Kwantlen will have a strategic research and scholarship profile in defined academic, professional and industry training related areas that will include provision of industrial assistance and contracted research. A primary purpose is to support teaching and learning informed by research and practice.
Provide research-based learning opportunities for students	By 2005, 25% more students in baccalaureate programs will be involved in research initiatives.
<i>This objective contributes to meeting the Accessibility criteria:</i>	
Increase pathways for program integration	Add two programs each year that provide increased educational pathways for students. Trades programs will provide increased entry and exit points by Fall 2005 with educational pathways mapped to degree level by Fall 2007; provincial and national trades designations will be maintained.

Goal 2. Quality - Education and Service Excellence

Objective	Performance Measures & Targets
<i>These objectives contribute to meeting the Quality criteria:</i>	
Implement education and service quality improvement programs	Program evaluation policies, procedures and mechanism will be in place by the fall of 2004. Implementation will occur in 2004/05. Service evaluation policies, procedures and mechanism will be in place by the fall of 2005.
Establish a Centre for Teaching/Learning Excellence	A Centre for Teaching and Learning Excellence will be established at Kwantlen in 2005-06 to support teaching excellence and learner-centered education Student ratings of satisfaction with the quality of instruction will improve.*

* See Attachment 1

Objectives

Performance Measures & Targets

*These objectives contribute to meeting the **Capacity** criteria:*

Develop recruitment and retention plans & programs for faculty	A plan to address issues of faculty recruitment and retention will be completed by December 2004.
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Goal 3. Community - Service to Communities

Objective

Performance Measures & Targets

*These objectives contribute to meeting the **Comprehensiveness** criteria:*

Provide a broad, appropriate and comprehensive mix of programs	<p>Number of Nursing and other Allied Health student spaces will match AVED Program Specific Student FTE Targets.*</p> <p>To contribute to meeting the unmet demand for undergraduate degree education in the South Fraser Region, the number of undergraduate degree opportunities in arts will be increased by September 2005 by the implementation of a B.A. at Kwantlen.</p> <p>Number of computer science, electrical and computer engineering student spaces will match AVED Program Specific Student FTE Targets.*</p> <p>Number of student spaces in ABE, ESL, and ASE programs will match AVED Program Specific Student FTE Targets.*</p> <p>Number of industry training spaces will match the Industry Training Authority targets.</p> <p>Trades programs will have multiple pathways and entry and exit points to meet short term industry needs while developing students' long term skill sets.</p> <p>Polytechnic training, that allows acquisition of various trade and other skill sets reflective of a more complex and technical work environment, will be implemented beginning in 2005/06.</p>
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*These objectives contribute to meeting the **Accessibility** criteria:*

Adequate number of opportunities to meet demand	The number of student spaces at Kwantlen will match the AVED overall Student FTE Targets.
Improve secondary to post-secondary transition	Articulation, block transfer, dual credit and Career Technical Consortium transition pathways will be implemented by Fall 2005 and increased by 10% each year following.

* See Attachment 1

Objectives	Performance Measures & Targets
Aboriginal student initiatives to support increased participation	Two initiatives to increase Aboriginal participation will be underway by 2006/07. Maintain or increase number and percent of student population that is Aboriginal.*
Financial support programs to maintain access for lower income students	The amount of money available for bursaries will increase by \$300,000 in each of 2004/05, 2005/06, and 2006/07.
<i>These objectives contribute to meeting the Capacity and Efficiency criteria:</i>	
Align student demand with capacity	A strategic enrolment management program that addresses student demand, course sequencing, and program capacity will be implemented in 2004/05.
Provide on-line learning opportunities	The number of student spaces in on-line learning (BCcampus) programs will match AVED Program Specific Student FTE Targets.*
Ensure facilities are adequate to meet increased student enrolments	A master plan for campus sites that identifies maximum site capacities will be developed by December 2004. Implementation of an enrolment management plan will increase the percentage of annual educational activity occurring between May and August in 2004/05.* If necessary funding is available, Newton Campus facilities will be replaced with Phase 1 of a comprehensive campus by September 2006.
<i>These objectives contribute to meeting the Capacity criteria:</i>	
Develop continuing professional studies programs	Two professional studies programs will be launched by September 2004 and at least one more each year to 2006/07.
Expanded international student enrolments	International students reach 10% of university college enrolment by September 2007.
Generate alternative funding sources	Capital for library expansion and other new facilities will be donated by the community

* See Attachment 1

6. Student FTE Performance Targets 2004/05 – 2006/07

	2004/05	2005/06	2006/07
Ministry of Advanced Education	8,436	8,730	9,079
Industry Training Authority (ITA) (2002/03 level)	493	493	493
TOTAL Student FTEs	8,929	9,223	9,572

7. Summary Financial Outlook 2004/05

Revenue:

Ministry and ITA Operating Grant	\$57,373,000
Tuition Revenue (domestic & international)	31,300,000
Other revenue	<u>4,550,000</u>
TOTAL	<u>\$93,223,000</u>

Expenditures:

Operations	\$86,679,400
Student Assistance	500,000
Capital	<u>6,043,600</u>
TOTAL	<u>\$93,223,000</u>

Attachment 1
Ministry of Advanced Education Performance Measures and
Performance Targets for Kwantlen University College
2004/05 – 2006/07

Performance Measure	Baseline Data	Performance Targets		
		2004/05	2005/06	2006/07
Total student spaces	7,894	8,436	8,730	9,079
Number of degrees, diplomas and certificates awarded	1,613 total credentials awarded (2001/02) 1,679 total credentials awarded (2002/03)	Increase by 1.5% (3% from 2001/02 baseline)	Increase by 1.5% (4.5% from 2001/02 baseline)	Increase by 1% (6% from 2001/02 baseline)
BC public post-secondary graduate rate	Baseline data for 2002/03; 84.2 credentials awarded per 1,000 BC population	Contribute toward system target of 21% system wide average.		
Percent of annual educational activity occurring between May and August	System Average – 13.3% (2001/02)	Contribute toward system target of 21% system wide average		
Post-secondary participation rates for population 18 – 29	Baseline data for 1999/00; BC participation rate = 25%	Contribute toward system target of 21% system wide average.		
Student spaces in developmental program (Adult Basis Education, English as a Second Language and Adult Special Education)	Baseline data: 2003/04 actual FTEs	1,255	Maintain or increase developmental program delivery.	
Student spaces in online learning (Campus) programs	Data for 2001/02: nil	3	3	3

Performance Measure	Baseline Data	Performance Targets		
		2004/05	2005/06	2006/07
Total number and percent of public post-secondary student population that is Aboriginal	Data for 2002/03:			
Number	266	Maintain or increase	Maintain or increase	Maintain or increase
Percent	1.1			
Number of block and course transfer agreements	Data for 2002/03:			
Block transfer	Agreements as Sender: 36 Agreements as Receiver: 6	Contribute toward achievement of system level target		
Course to course transfer	Agreements as Sender: 2,908 Agreements as Receiver: 2,735	Contribute toward achievement of system level target		
Student satisfaction with transfer	Sending = 88.9% (+/- 2.5%) Receiving = 75.0% (+/- 10.0%) (2003 survey)	Contribute toward achievement of system level target		
Student outcomes – skills gained	Data for 2003 (2003 survey)			
Written communication	69.8% (+/- 1.7%)	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time		
Oral communication	69.1% (+/- 1.8%)			
Group collaboration	81.3% (+/- 1.4%)			
Critical analysis	78.0% (+/- 1.4%)			
Problem resolution	67.1% (+/- 1.7%)			
Reading and comprehension	80.6% (+/- 1.4%)			
Learn on your own	81.5% (+/- 1.4%)			
Student satisfaction with education	83.1% (+/- 1.3%) (2003 survey)	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time		

Performance Measure	Baseline Data	Performance Targets		
		2004/05	2005/06	2006/07
Student assessment of quality of instruction	80.3% (+/- 1.4%) (2003 survey)			
Number of student spaces in identified strategic skill programs				
Computer science, electrical and computer engineering programs	55	101	127	127
RNs, LPNs and RCAs and Other Allied Health programs	344	598	598	598
Student assessment of usefulness of knowledge and skills in performing job	65.6% (+/- 5.4%) (2003 survey)	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time		
Student outcomes – unemployment rate	7.7% (2003 survey)	Maintain unemployment rate for former Kwantlen University College students below rate for persons with high school credentials only in your region		

Notes:

- 1 Baseline and performance data for Aboriginal student counts will be calculated as follows: a student is considered Aboriginal if they self identify on institution registration or are identified as Aboriginal in k-12 enrolment records. Total count is unduplicated.
- 2 Performance targets for measures using student outcomes data will be based on annual percentages or percentages in relation to past performance. If annual performance is below benchmark, performance will be evaluated on the basis of whether linear data trend line (best fit) is inclined or declining.

Attachment 2

List of Appendices

1. [Strategic Implementation Plan](#), Kwantlen University College, September 2003
2. [Kwantlen University College Multi-Year Education Plan](#), March 2004
3. [Strategic Plan for Web Based Learning](#), Kwantlen University College, January 2002
4. [Strategic Research Plan](#), Kwantlen University College, July 2003
5. [Environmental Scan](#), Kwantlen University College, Spring 2004
6. [At Our Doors: The Demand for Post-Secondary Education in the Fraser Region of Southwestern B.C.](#), Douglas College. Kwantlen University College, Simon Fraser University, and University College of the Fraser Valley, October 2003
7. [Expanding Post Secondary Education in the South Fraser Region – A joint planning exercise with SFU, UCFV and Kwantlen](#), Winter 2004
8. [Trades Degrees Discussion Papers](#) – Kwantlen University College, March 2003
9. [Memorandum of Understanding for Trades Education, between University College of the Fraser Valley, Vancouver Community College and Kwantlen University College](#)
10. [A Discussion Document – "Aboriginal Special Admission Policy Proposal"](#), Patricia Gauchie and John Farquharson, February 2003
11. [Towards an Aboriginal Approach to Culturally Appropriate Assessment Methodologies](#), prepared for Kwantlen University College, Begum Verjee, April 2003
12. [Kwantlen Capacity Development Camp Report](#), March 2004 (Summer camp to encourage aboriginal youth to consider health related careers.)
13. [Data to Inform Development of an Aboriginal Admissions Policy](#), Kwantlen University College, January 2004
14. [B.A. Discussion Paper](#), Kwantlen University College, November 2003
15. [Performance in ENGL 1100 and 1110 at Kwantlen University College](#), Kwantlen University College, December 2001
16. [Preparatory Education – Final Report of the Task Force](#), prepared for Kwantlen University College by Jean Campbell, July 2003
17. [A Report on the Impact of Grade 12 Graduation on the University College](#), Kwantlen University College, September 2003
18. [Performance in English 12 by Students in the Kwantlen Region](#), Kwantlen University College, November 2003
19. [Program Review Policy](#), Kwantlen University College, Education Council, October 2003
20. [Spring Term Summary](#), Kwantlen University College, March 2003
21. [Fall Term Summary](#), Kwantlen University College, December 2003