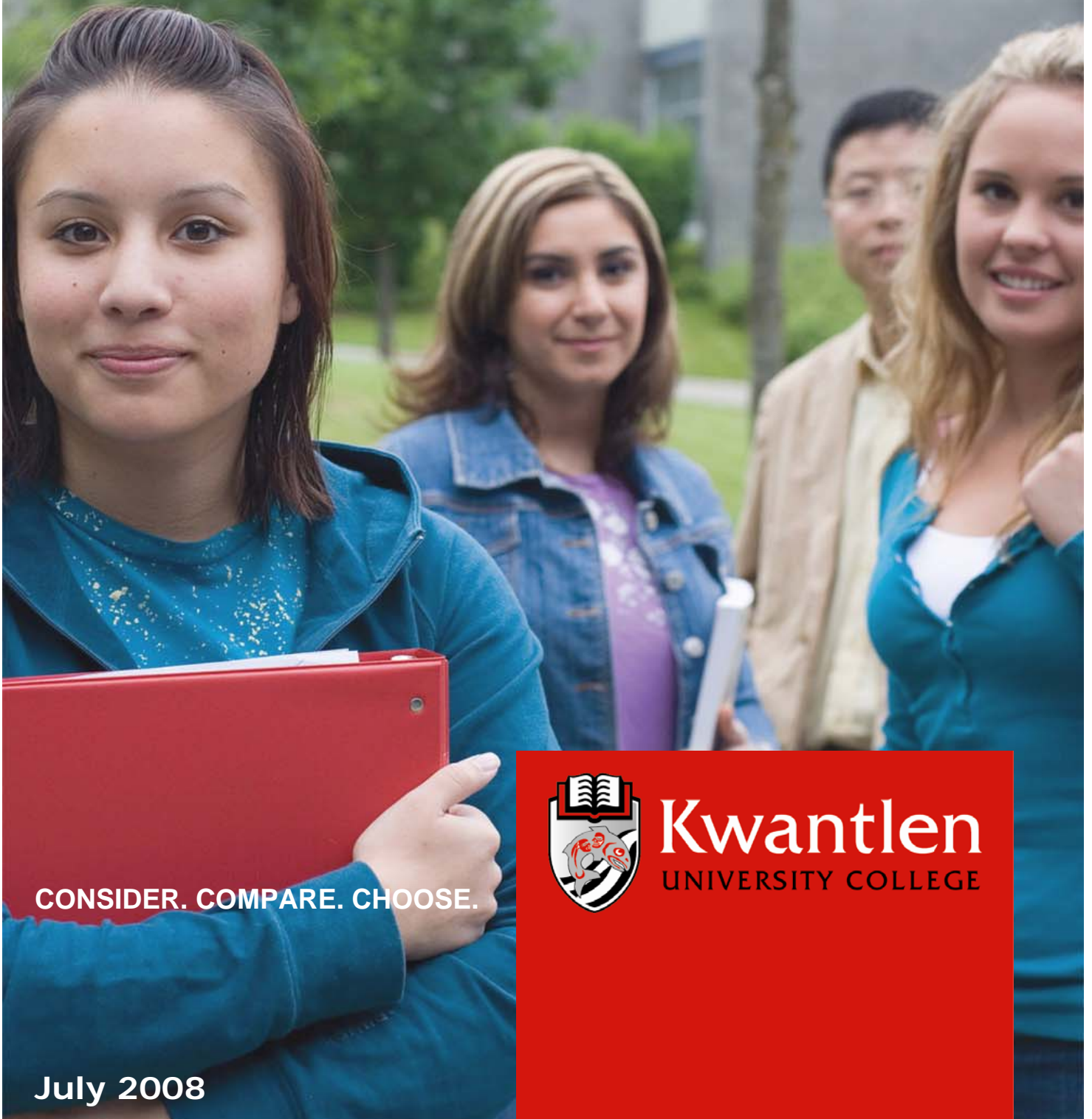


2008/09 – 2010/11 Accountability Plan and Report



CONSIDER. COMPARE. CHOOSE.



Kwantlen
UNIVERSITY COLLEGE

July 2008

This page left intentionally blank.



**Kwantlen University College
2008/09 - 2010/11
Accountability Plan and Report**

Office of Institutional Analysis & Planning
July 2008

http://www.kwantlen.ca/iap/accountability_service_plans.html

Table of Contents

Table of Contents	i
1. Letter from the Board Chair and President	1
2. Kwantlen University College: Institutional Overview	3
3. Kwantlen University College: Planning and Operational Context	5
3.1 Internal Context.....	5
3.2 Demographic Context	6
3.3 Economic Context	8
3.4 Competitive Educational Environment	10
3.5 Financial Context.....	11
3.6 Responding to the Opportunities and Challenges Facing Kwantlen 2008 - 2015	12
3.7 Conclusion.....	23
4. Kwantlen University College: Goals, Objectives and Performance Measures	25
4.1 Alignment: Kwantlen/AVED Goals and Objectives.....	25
4.2 Kwantlen Performance Measures and Targets for 2008/09 - 2010/11 and Performance Assessment and Targets for 2007/08.....	27
Goal 1: Learning Environment.....	27
Goal 2: Infrastructure.....	37
Goal 3: Relationships with our Communities.....	41
5. Kwantlen University College: Summary Financial Report 2007/08	43
6. Kwantlen University College: Summary Financial Outlook 2008/09 - 2010/11	44
7. Kwantlen University College: Multi-Year Enrolment Plan 2008/09 - 2010/11	45
8. Kwantlen University College: Contact Hour Activity Report	47



July 15, 2008

The Honourable Murray Coell
Minister of Advanced Education
c/o Governance Branch
P O Box 9883, Stn. Prov. Gov't
Victoria, B.C. V8W 9T6

Dear Minister Coell,

Re: Institutional Accountability Plan and Report

We are pleased to submit Kwantlen's Institutional Accountability Plan and Report for 2008/2009 – 2010/2011. This document was reviewed and approved by the Board of Governors on June 18th, 2008. We affirm that, in accordance with Kwantlen's governance structure, the Board Chair and President are accountable for achieving its objectives. The document is also available at: http://www.kwantlen.ca/iap/accountability_service_plans.html.

We also wish to take this opportunity to thank the Premier and you for providing Kwantlen with a new institutional mandate as a polytechnic university. We are excited by the possibilities this new mandate provides and we look forward to working with you to maximize the contribution Kwantlen Polytechnic University can make to the growth and prosperity of British Columbia.

I draw your attention to Kwantlen's recently adopted new strategic plan, "*Creating Our Future Action Plan*," (http://www.kwantlen.ca/creating_ourfuture.html) which provides an important context for the institution's Accountability Plan and Report. Together these two documents outline Kwantlen's commitment to become a polytechnic university that meets the needs of our growing region – most crucially its current and emerging labour market requirements - and contributes to innovation and the economic well-being of our communities and the province through research and scholarship.

We look forward to continuing to work with your Ministry to achieve our common goals.

Yours truly,

Original signed by
Kathleen Casprowitz
Kathleen Casprowitz

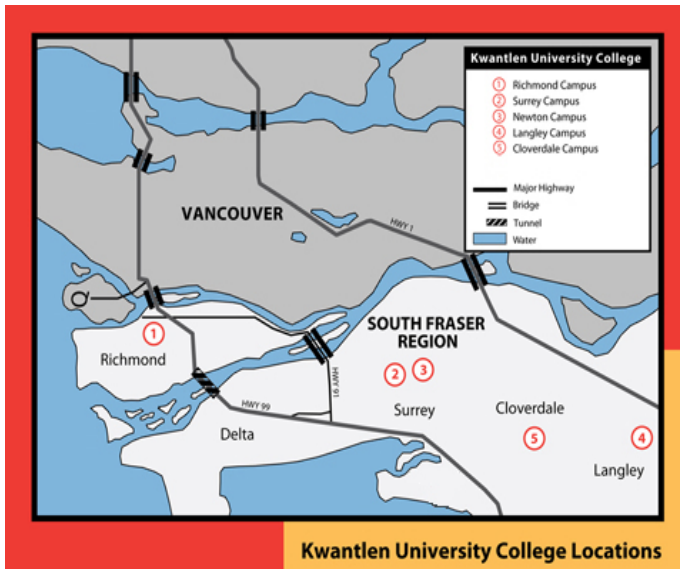
Chair, Board of Governors

Original signed by
David Atkinson
David Atkinson

President

C O N S I D E R . C O M P A R E . C H O O S E . K W A N T L E N

2. Kwantlen University College: Institutional Overview



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 has a population of over 850,000 people,¹ almost one fifth of British Columbia's residents.**

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

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

As an institution that has evolved quickly from a college to a university college and now to a polytechnic university, **Kwantlen is closely tied to the communities it serves** and embraces its role as an important cultural, recreational, and educational resource for these communities. Located on the Pacific Rim, Kwantlen recognizes the centrality of internationalization in its curriculum and the need to prepare its graduates for a world driven by the forces of globalization. Kwantlen embraces principles of diversity and freedom of belief and expression, and is committed to providing a supportive and secure learning environment for all its students. The university is proud of its close connection with the Kwantlen First Nation, and places the celebration of First Nations values at the forefront of Kwantlen's endeavours.

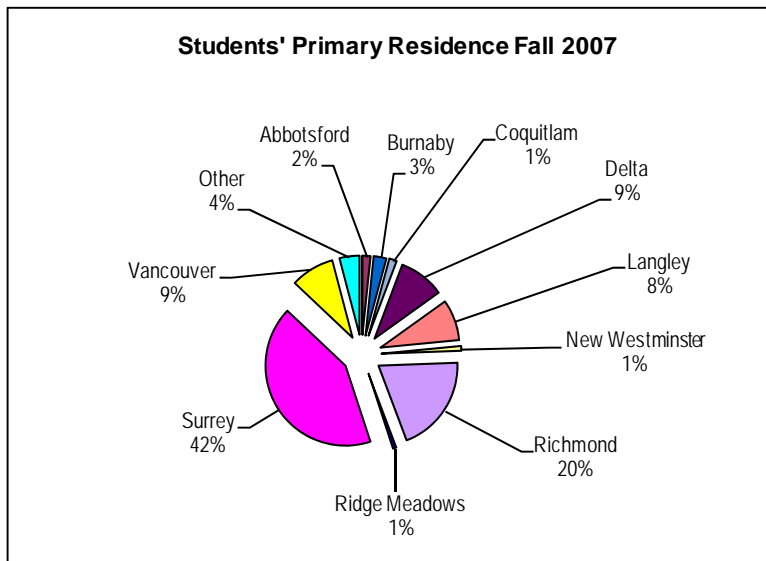
Kwantlen offers citation, certificate, diploma, and degree programs in the traditional liberal arts and science disciplines, in skilled trades and technology fields, and in career and professionally focused areas. Its citation, certificate, and diploma programs are specifically designed to bridge into degree programs. Through its strong and highly successful programs in qualifying studies, Kwantlen provides opportunity and support to all students who have the desire and ability to learn.

To meet the needs of non-traditional students returning to pursue additional educational opportunities, 80% of Kwantlen's programs provide bridging and laddering opportunities and multiple credential opportunities. These pathways allow students to move in and out of the workforce, or study part-time, as best suits their needs. Now that it has been designated a polytechnic university, Kwantlen can

¹BC Stats, P.E.O.P.L.E. 32

establish itself more strongly as a receiving institution, and thus provide enhanced laddering and bridging opportunities for students from other institutions.

Kwantlen's five campuses provide easy access for students in our region. In fall of 2007, 79% of students attending Kwantlen lived in the region. Seventy-four



percent of Kwantlen students were 24 years or younger and their ethnic backgrounds reflect those of the region.

Roughly 40% of Kwantlen students are first generation postsecondary participants: i.e., their parents have no postsecondary education,² and many have learned English as a second language. Kwantlen has implemented several unique programs and initiatives to provide the extra support these students often need to persist and succeed.

Kwantlen students tell us that they choose Kwantlen because it is close to where they live (43%) as well as for the program selection it offers (46%), and the affordable tuition (40%).³

Between March 2006 and September 2007, Kwantlen was engaged in a highly consultative and participative strategic planning process, **Creating Our Future**. The process identified ways to deal effectively with our changing environment and context: e.g., Campus 2020 recommendations, demographic shifts, and new labour market demands; and created innovative opportunities for the cross-institutional exchange of ideas and enabled us to define strategies to achieve a set of desired outcomes. The process highlighted the institution's strengths and the strategic importance of having structural response procedures and operational mechanisms such as a comprehensive accountability framework, integrated planning processes, and mechanisms to stimulate and support innovation.

While Kwantlen has begun to re-frame its thinking around new strategic directions, the transition is not yet fully reflected in operational plans and measurements. We expect integrated planning and measurement mechanisms to be fully developed for next year.

Kwantlen's Vision

To be Canada's number one teaching-led university

(November 2001)

Kwantlen's Mission

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

(January 2004)

Kwantlen's Values

Kwantlen is committed to

- transforming lives
- excellence
- innovation, and
- respect

(September 2007)

²2007 Fall Registration Survey, Kwantlen University College, December 2007

³2007 Fall Registration Survey, Kwantlen University College, December 2007

3. Kwantlen University College: Planning and Operational Context

3.1 Internal Context

Kwantlen is in the process of significant and substantive transition.

Kwantlen's new President, its fifth in 26 years, takes office July 1st, 2008, and will be working with Kwantlen's Board of Governors and internal community to settle on Kwantlen's new directions as a polytechnic university. President David Atkinson brings with him a wealth of experience with universities in Alberta, Saskatchewan and Ontario.

Now that the provincial government has designated Kwantlen as a polytechnic university,⁴ work is needed to legitimate this new status and secure the reputation of its program and credential mix in this context. Re-calibrating the organizational structure and institutional cultures required to effectively deliver core academic and distinctive applied professional degree programs, while simultaneously acknowledging and supporting practices that have served Kwantlen well over the many years it has been a college and university college is challenging, but necessary. Kwantlen's new status creates a set of new relationships with other postsecondary institutions and related bodies that Kwantlen must foster and utilize productively.

Kwantlen will continue to use its strengths to capitalize on the opportunities provided by the new designation to create and shape the future of the institution. It has talented and committed employees, it is in a fast growing region that is fuelling economic expansion, and Kwantlen's communities have high expectations of what it can contribute to them. One of the key criteria for a successful transition will be to define Kwantlen's distinctive post-secondary niche, articulating the program mix that distinguishes it as a polytechnic university, and to promote and celebrate what differentiates Kwantlen from other institutions in the region. Kwantlen has begun to explore possible new degrees with an applied focus that are related to meeting labour market needs and will reflect the polytechnic brand.

Kwantlen's Strategic Action Plan,⁵ the product of an eighteen month consultative process involving over 400 of Kwantlen's employees and students, provides seven goals, each with a number of strategies to achieve it, that are beginning to shape the implementation of change at Kwantlen.

Strategic Action Plan Goals:

Learning Environment

- 1: Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application.
- 2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.

Infrastructure

- 1: Operational structures and processes support our learning and community goals in a sustainable manner.
- 2: The physical and technological environment supports our learning and community goals in a sustainable manner.
- 3: The cultural milieu supports our learning and community goals in a sustainable manner.

Relationships with our Communities

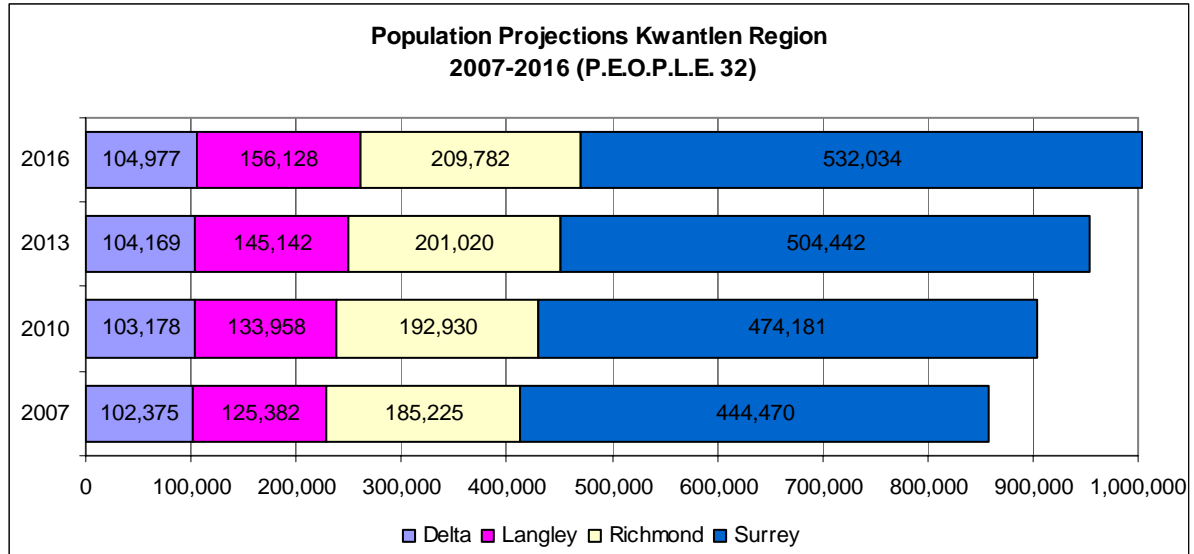
- 1: Kwantlen is recognized as a leader in responsive educational programming and services.
- 2: Kwantlen makes available opportunities and experiences that foster enduring connections with our communities.

⁴Gordon Campbell, Premier, announcement 22 April 2008, Kwantlen University College

⁵Creating Our Future Action Plan, Kwantlen University College, September 2007

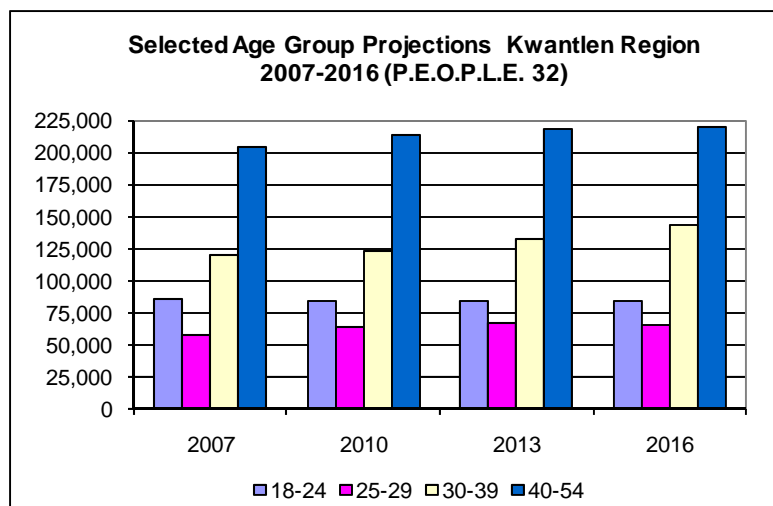
3.2 Demographic Context

Kwantlen's regional population is projected to increase by 17% by 2016; this rate exceeds both the 14% projected for the Greater Vancouver Regional District (GVRD), and the 11% projected for BC.



Population projections indicate that the traditional college student age cohort (18-24) will be virtually static in Kwantlen's region and decline in most other regions of the province. Ministry of Education projections of Grade XII enrolments show a drop of 10.5% between 2007 and 2016 in BC: the drop in Kwantlen's region is projected to be 7.8%.⁶ All BC's postsecondary institutions are now competing for a decreasing number of traditional age students to fill their available spaces.

At the same time, we see projected increases in the number of those aged between 30 and 54. The median age in Kwantlen's region increased from 37.8 in 2001 to 40.1 in 2006, slightly below the median age of BC, 40.8.



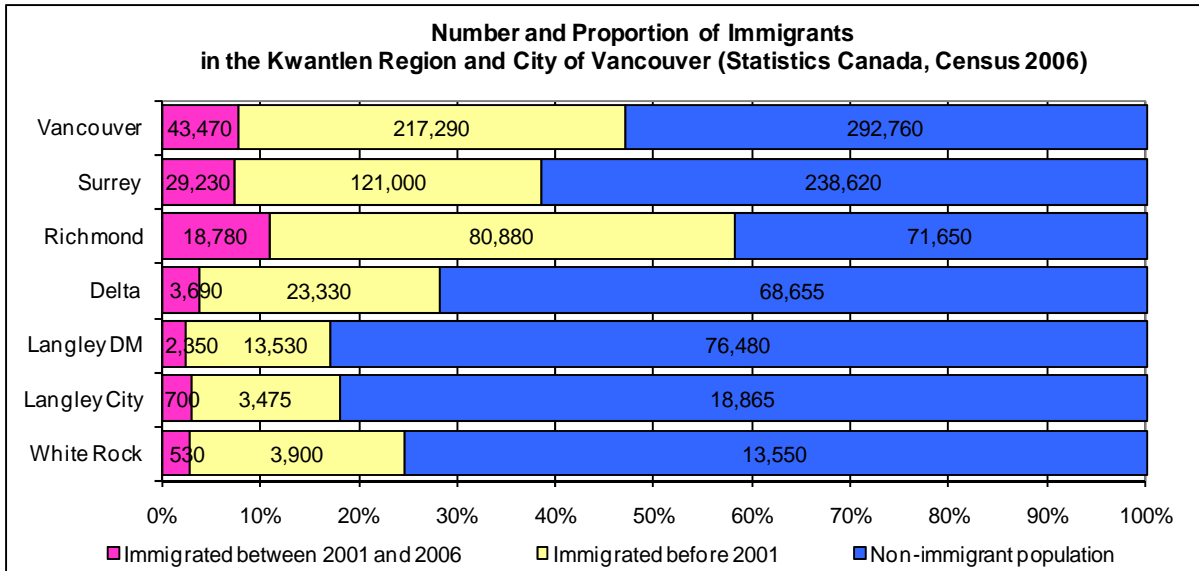
Between 2002 and 2007 growth in BC was driven by international migration.

This is particularly reflected in Kwantlen's region. Immigrants' share of the total population within the Kwantlen region increased from 34% in 2001 to 37.8% in 2006. Slightly less than one half (45%) of the Kwantlen region immigrant population arrived in Canada before 1991. The majority (65%) of immigrants in Kwantlen's region come from eastern, southeast and southern Asia.⁷

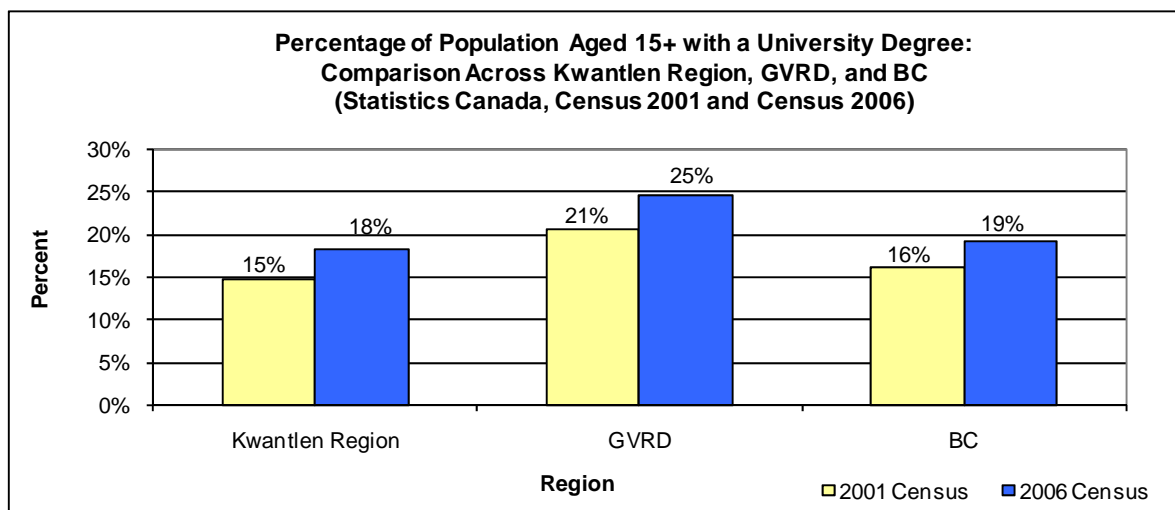
⁶Projection Report for Public School Headcount Enrolments 2006/07, BC Ministry of Education

⁷Statistics Canada, Census 2006

Fifty percent of very recent immigrants (in the last five years) and 43% of recent immigrants (between 5 and 10 years) aged 25-54 have a university degree compared to 21% of Canadian-born British Columbians in the same age group. However, very recent immigrants with a university education have an unemployment rate almost three times that of their Canadian-born counterparts.⁸



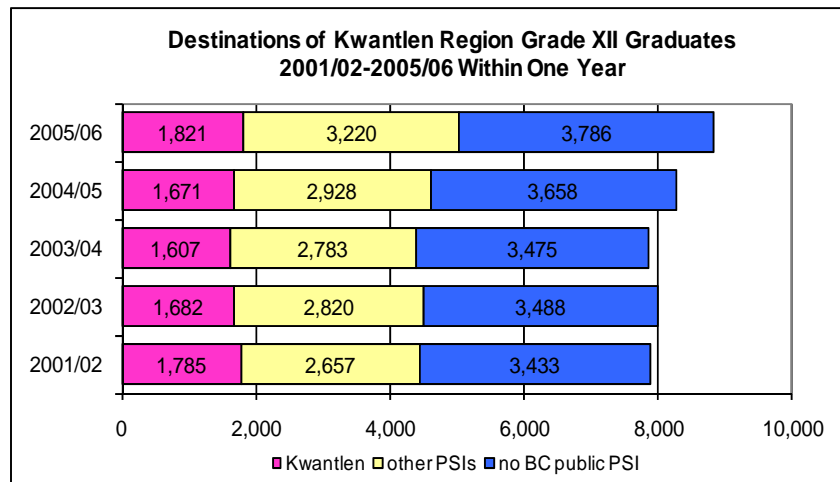
The **level of education in Kwantlen's region** rose between 2001 and 2006, but it remains lower than that of BC and significantly lower than the GVRD overall.⁹ Education levels in Kwantlen's region are lower in every age group than in the GVRD, but the proportion of degree holders in Kwantlen's region in the 20-24 and 35-54 age groups is equal to that in the province overall.



⁸Labour Market Characteristics of the Immigrant Population in BC, BC Stats, September 2007

⁹2001 and 2006 Census Data, Statistics Canada

Data from the Student Transitions Project indicate that over the five years for which data are available 56% of Grade XII graduates in Kwantlen's region enroll at a BC public postsecondary education institution within one year of graduation. There is considerable variation among the four school districts in the region.¹⁰



3.3 Economic Context

For the sixth consecutive year, in 2007, BC's economy grew faster than Canada's, 3.1% versus 2.7%.¹¹ **A number of economic forecasts suggest that the BC economy will grow at a slightly slower pace in 2008 and 2009:** forecasts¹² between 2.5% and 2.9% were made for the real GDP growth in 2008 and between 2.9% and 3.2% growth in 2009. Canada Mortgage and Housing Corporation predicts that employment growth will slow as key sectors of the economy adjust to weaker US demand and a higher Canadian dollar, although new jobs added in 2007 are expected to drive housing demand through 2008.¹³

High levels of activity in most segments of construction and healthy consumer spending should keep the job market strong this year, even as persistent weakness in the export sector acts to dampen BC's overall economic growth rate in 2008.¹⁴ The extent to which BC relies on spending by consumers, rather than businesses, as a source of economic growth may put it at a disadvantage compared to other provinces which are more dependent on business spending and productivity improvement to stimulate the economy. Significantly lower investment levels in non-residential structures and machinery and equipment compared to the other provinces, especially Alberta, create concerns about BC's ability to maintain its position as the third largest economy in Canada in the future.¹⁵

Kwantlen's region has all the factors needed for continued economic growth. Land is available at a lower cost in Kwantlen's region than elsewhere in the GVRD. The region also offers a growing population, an increasingly diverse economic base, proximity to the US border, access to commercial transportation infrastructure (Vancouver International, Abbotsford, and Boundary Bay airports, Fraser River and Roberts Bank ports), and business-friendly local governments. Education and training opportunities that prepare people for the diverse needs of the labour market are readily available. A

¹⁰Student Transitions Project Database BC, September 2007 and May 2008

¹¹Current Statistics, April 2008, BC Stats

¹²Royal Bank, Economic Forecast Council, TD Bank Financial Group, and The Province of British Columbia, 2007

¹³Canada Mortgage and Housing Corporation, Housing Market Outlook First Quarter 2008

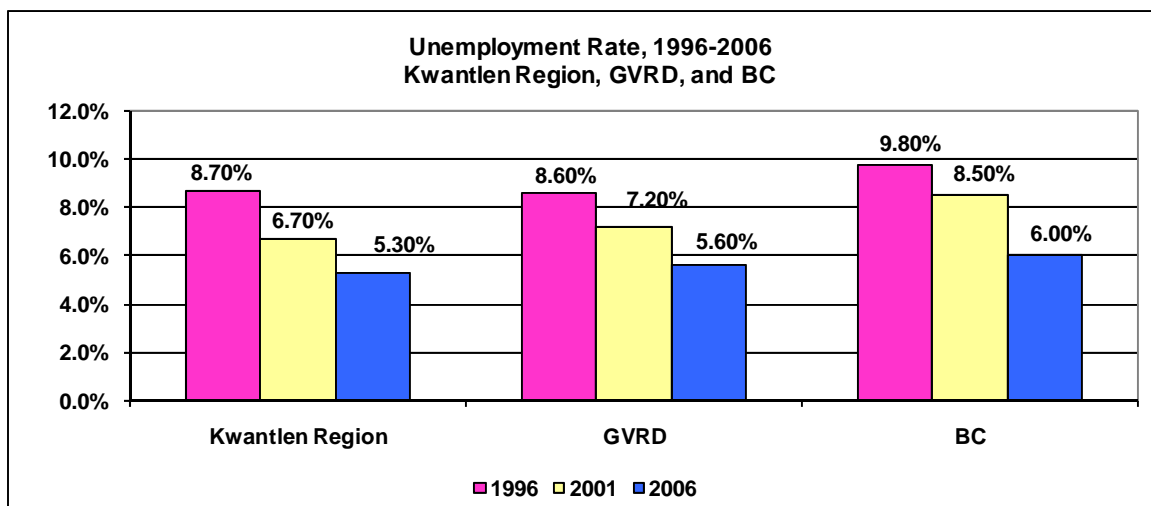
¹⁴BC Economic Snapshot, February 2008, Business Council of British Columbia

¹⁵Infoline Report, Issue 07-22, BC Stats

number of economic expansion projects are being developed or planned for the near future by each municipality except the City of White Rock.

Major transportation infrastructure projects underway in the region - the new Canada Line (completion planned for in late 2009), the new Golden Ears Bridge (completion planned for in mid 2009), the twinning of the Port Mann Bridge (completion projected for 2013), and the South Fraser Perimeter Road – will have major impact on mobility in the region. At the same time anticipated growth in traffic congestion will add to travel times and hence the cost of living and doing business in the region as will increased fuel costs. Between 2001 and 2007 the number of registered vehicles in the Kwantlen region increased by 18% compared to 13% in the GVRD; in January 2007 there were 582,479 vehicles with active insurance in the Kwantlen region.¹⁶

The usual indicators of business growth have been strong for Kwantlen’s region in recent years. Business licenses, incorporations, industrial and commercial building permits, residential building permits, and housing starts have all increased at higher rates than in the GVRD.



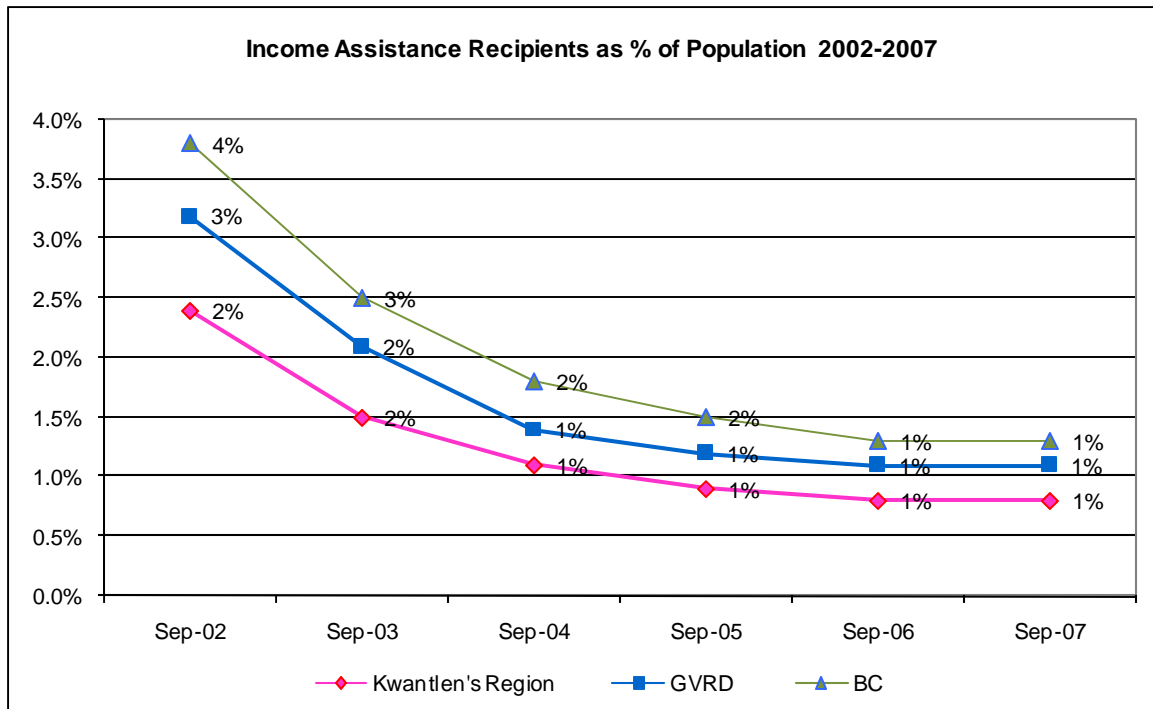
Personal prosperity in the region appears to be increasing. Tax filer information¹⁷ indicates a steady increase in average income per Kwantlen region tax filer, although this amount remains below that reported for the GVRD and BC. Labour force participation has remained the same as in 2001, and continues to exceed that of the province. As in all of BC, the unemployment rate has been declining since 1996.¹⁸ The proportion of the population receiving income assistance has also dropped markedly since September 2002.¹⁹

¹⁶Insurance Corporation of British Columbia

¹⁷Canada Customs and Revenue Agency, prepared by BC Stats, June 2003

¹⁸Statistics Canada, Community Profiles, 1996, 2001 and 2006

¹⁹BC Stats, Human Resources & Social Development Canada Administrative files and BC Stats Population Estimates



3.4 Competitive Educational Environment

Students living in Kwantlen's region are within commuting distance of ten other public postsecondary institutions.²⁰ Within the region SFU Surrey has over 2,000 students in undergraduate, graduate and professional studies programs and continuing education courses and is planning for 5,500 student spaces by 2016. Surrey College, a cooperative venture of the Surrey School district and BCIT, offers 26 career-oriented programs and BCIT Business courses. Trinity Western University, a private faith-based university serving over 3,500 students, has undergraduate and some graduate degree programs at its Langley campus and is planning expansion to Richmond.

Kwantlen and SFU have recently completed *Supporting Post-secondary Education and Economic Development in the City of Surrey* that identifies the postsecondary education needs of Surrey residents based on current demographic trends in the context of the programs, research, and innovation necessary to fuel the rapidly maturing economy of the City of Surrey. In relation to this report Kwantlen and SFU Surrey have prepared complementary education solution proposals that address the pressing needs of Surrey residents and the Surrey economy in areas of each institution's strength. Kwantlen's *Surrey Solution* is focused on much needed expansion of Nursing programs and development of career-focused Health Science and Technology degree programs critical to meeting the needs of the growing City and addressing the imperatives of the Fraser Health Authority in major areas of labour market demand. Kwantlen and SFU are committed to working collaboratively to leverage resources for the benefit of students.

²⁰UBC, SFU, Langara, VCC, Capilano, Emily Carr, BCIT, JIBC, Douglas, and UCFV

Private institutions are common in BC. While English Language schools are unregulated and unregistered so no data are available about their operations, a number of them are known to operate in Kwantlen's region. In addition, approximately 114 private career training institutions²¹ in the Kwantlen region offer a broad range of programs.

The Private Career Training Institutions Agency (PCTIA) reports that 68% of all fee-paying student program registrations at private career training institutions in BC in 2006 were in Greater Vancouver.²² Roughly three-quarters of them were in programs

Student-funded Registrations at Private Career Training Institutions in Greater Vancouver in 2006			
Number of Programs	Number of Program Registrations	Average Tuition Per Program	Number of Graduates
3,139	44,988	\$5,690	30,523

of less than twelve months duration. An additional 5,009 program registrations are reported by institutions receiving third-party funding (i.e., tuition and other program costs are not paid by the student); over half of these program registrations are also in Greater Vancouver.

Over half (51%) of program registrations in Greater Vancouver were in programs that prepared students for office careers.

Private universities do not register with PCTIA, but are required to seek program approval from the Degree Quality Assessment Board. The University of Phoenix and City University, although not located in the Kwantlen region, attract working adult students from the region with their advanced credentials in workplace relevant fields delivered face-to-face and on-line.

Web-based postsecondary institutions bring a new dimension to the competitive landscape; their significance as competitors is not yet fully known. The 2005 Canadian Internet Use Survey (CIUS) found that roughly one quarter of adults using the internet for education-related purposes were taking distance education courses or pursuing self-directed learning. They tended to be younger than other internet users (34 compared to 45) and more likely to have a university degree (33% compared to 26%).²³

²¹This figure excludes private ESL schools and private degree granting institutions. Source: Private Career Training Institution Agency, 2007

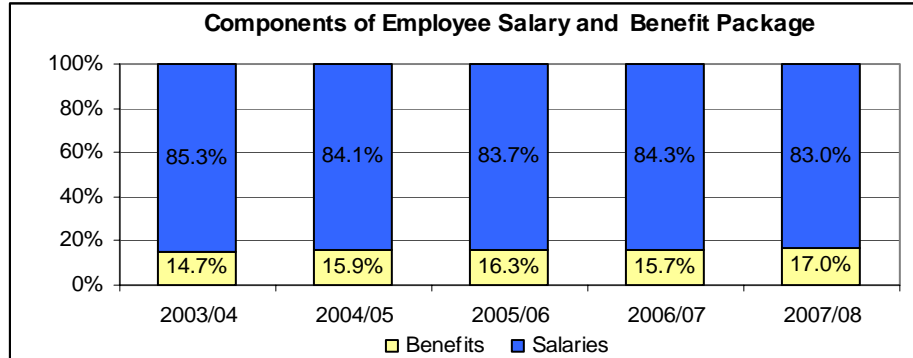
²²Private Career Training Institution Enrolment in British Columbia: A Sector Report for the Year 2006, PCTIA, April 2007. NOTE that this report does not provide data by municipality or college region

²³Learning Online: Factors associated with use of the Internet for education purposes, Statistics Canada, January 2008

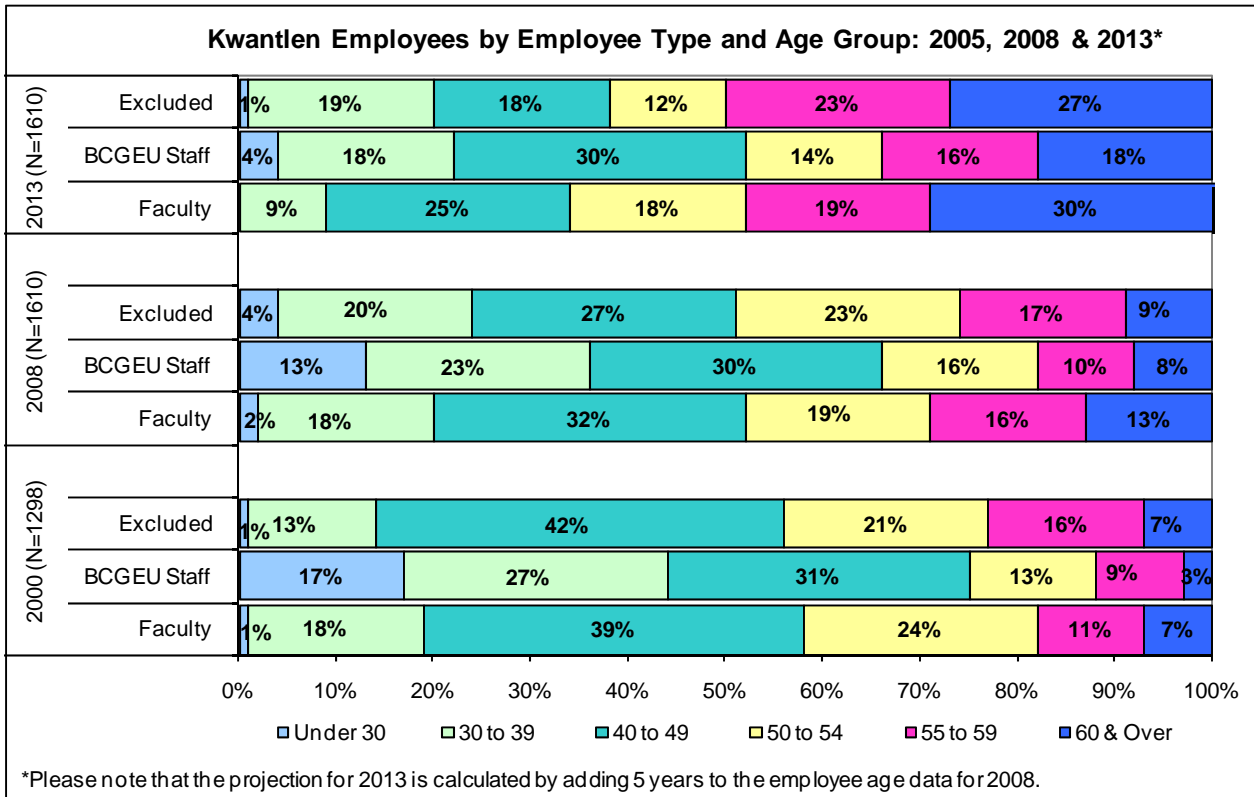
3.5 Financial Context

The omission of any allowance for inflation costs in government funding for postsecondary education combined with government limitations on tuition increases continue to **challenge Kwantlen's ability to adequately fund its operations**. Even limited investment in the development of new programs and services to meet the changing needs in our region, realize Kwantlen's research and scholarship objectives, and create conditions necessary to attract new faculty is extremely difficult. Yet without these investments, enrolments, with their associated tuition revenues, will likely decline, further constraining the institution's ability to meet changing needs.

The increased costs of operating, which are anticipated to exceed revenue increases by \$2 - \$3 million per year for the foreseeable future, are driven by a number of factors. Internal inflation is typically



2% - 3% per year, generated by employees' moving up steps on salary grids as required by collective agreements, by increases in life and disability benefit premiums, pension contributions, and the cost of health and dental benefits. Provisions of the new collective agreements with support staff and with faculty are adding to operating costs. Maintaining multiple campuses with multiple buildings is expensive and challenges the



institution's ability to provide student support services, including library materials and student activities, and a range of course offerings at all locations. Energy prices, the price of technology, and the cost of increased reporting to government also swell institutional operating costs.

Compensation constrained by the Public Sector Employer Council's strict guidelines and inadequate institutional funding combined with high employment rates and expensive housing in the region adversely affect Kwantlen's ability to attract and retain qualified faculty, staff and administrators. As a large proportion of our employees approach normal retirement age, these **human resources challenges** are becoming of greater concern to Kwantlen.

3.6 Responding to the Opportunities and Challenges Facing Kwantlen 2008 - 2015

Kwantlen's strategic planning process reinforced the importance of many current initiatives as well as identifying new ones that will position Kwantlen to respond effectively to the challenges and opportunities posed by our environment. When Kwantlen completed its strategic action plan in September, 2007, it began implementing some of the strategies recommended to meet the goals Kwantlen had set itself. An implementation committee and three task groups have been working to develop structures needed to provide Kwantlen with the capacity to fully realize its new status.

The following are examples of some of the current initiatives in place to achieve Kwantlen's goals.

Learning Environment		
Goals	Initiatives	Activator
L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application.	Interior Design students completed a project in partnership with the Facilities Department that creates a model for retrofitting areas to improve student gathering space on campus	Interior Design Program and Facilities Department
	The Memorandum of Understanding (MOU) that formalized working partnerships among Kwantlen and the four school districts in its region has generated the following transition committees which are developing courses, developing dual-credit opportunities, and sharing professional knowledge with the Surrey, Langley, Delta and Richmond School Districts: Mathematics Committee, ESL/English Committee, Pro-D Committee	Educational Transitions, Faculty of Community and Health Studies, Faculty of Science, Mathematics and Applied Sciences, and English Language Studies
	The Surrey, Langley and Delta School Districts, in partnership with the Kwantlen organizing committee, hosted the Trading Up Fair that was attended by approximately 6,500 students, parents and employers in spring 2008	Educational Transitions and College of Trades and Technology


Learning Environment		
Goals	Initiatives	Activator
<p>L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application. cont'd</p>	<p>The Career Technical Consortium (CTC), a partnership between Kwantlen and the Langley, Richmond, Surrey and Delta School Districts, continues to work collaboratively to increase student access to programs based in secondary schools and on the Cloverdale Trades & Technology Campus. In the 2007/08 school year, 253 CTC students accessed Welding, Carpentry, Millwright, Metal Fabrication or Plumbing programs</p>	<p>Educational Transitions and College of Trades and Technology</p>
	<p>The School of Horticulture offers a dual credit apprenticeship program that allows secondary school students to complete Level One technical training at Kwantlen</p>	<p>School of Horticulture</p>
	<p>The Fashion Design and Technology Program offers two Professional Studies courses in collaboration with UBC, our partner in the Textile Studies for Teachers Certificate program. The courses are also available to secondary school teachers under the new PD+30 requirements</p>	<p>Centre for Applied Design and Communications</p>
	<p>Opportunities for faculty to engage in PD activities include the Faculty Certificate Program, Faculty Learning Communities, and Peer Mentoring Alliances</p>	<p>Centre for Academic Growth</p>
	<p>Many Kwantlen programs include opportunities for students to participate in on-going faculty projects such as significant consultancy programs, research projects in community and professional settings, and producing shows, papers and magazines</p>	<p>Office of Research and Multiple Programs</p>
	<p>Kwantlen has established a high fidelity simulation laboratory which provides innovative learning experiences for our health students</p>	<p>Faculty of Community and Health Studies</p>
	<p>Community and Health Studies co-hosted an International Nurse Educators Conference in Hong Kong. Ten faculty, two administrators, and two former students attended; ten of whom presented sessions</p>	<p>Faculty of Community and Health Studies</p>

Learning Environment		
Goals	Initiatives	Activator
L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application. cont'd	The Surrey Campus library expansion will provide an enhanced learning environment for our students, staff and faculty. The library will encompass a welcoming physical and virtual space stimulating individual and collaborative study and research, and will serve as an intellectual gathering place. The library facilities and services will help our users achieve their research and scholarship goals. Over the past year there was a 73% increase in the use of the collaborative/group study rooms	Learner Resources
L2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities.	<p>Kwantlen has a regular, comprehensive research program to monitor the characteristics, needs, behaviour patterns, and outcomes of its students and the demographic and economic trends of its region</p> <p>Data on enrolments, retention and grades are being collected for analysis to determine the effectiveness of First Year Experience activities</p> <p>Each of Kwantlen's four research institutes: horticulture, community development, community health, and trans-border studies; combine the research and scholarly work of faculty with the involvement of students and community partners</p> <p>Since 2005, 83 minor research grants have been awarded to faculty for research projects (\$450,000 total). Since 2007, 37 awards from the .6% PD Fund to support research, teaching excellence and faculty degree completion have been approved for Kwantlen faculty (\$500,000 total)</p>	<p>Institutional Analysis & Planning</p> <p>Qualifying Studies and Student Services</p> <p>Office of Research</p> <p>Office of Research</p>

Learning Environment		
Goals	Initiatives	Activator
L2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities. cont'd	Over 100 new student awards were created resulting in more than \$1 million being disbursed in scholarships to Kwantlen students in FY 2007/08	Kwantlen Foundation
	Early alert system: students who are at risk of failing to complete courses are contacted by instructors, or reported by instructors to Student Services who will provide support	Qualifying Studies and Student Services
	Academic Boost Camp: a two-day workshop for students on academic probation or academic warning is scheduled for June and August	Qualifying Studies and Student Services
	Electronic scheduling system that allows students to book testing appointments on any campus will allow testing staff to add, cancel and re-schedule testing sessions more easily and facilitate on-demand tracking	Qualifying Studies
	A successful workshop preparing students for the English 12 provincial exam was conducted by Kwantlen faculty at D.W. Poppy Secondary School (Langley)	Faculty of Arts: Humanities - English Department
	The SPARK high school transitions program takes in 50 students each fall. Over 80% of students successfully complete their qualifying courses	Qualifying Studies
	The SPARK Aboriginal program has been implemented with the Surrey School District, and 84% of the Grade 11 students successfully completed their first year in the transition program	Educational Transitions
	In partnership with Simon Fraser University, Kwantlen successfully implemented Year 2 of a program to assist Aboriginal students to gain the academic and personal skills needed to successfully transition to a postsecondary environment	Educational Transitions

Learning Environment		
Goals	Initiatives	Activator
<p>L2: Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities. cont'd</p>	<p>A new Graduate Nurse Re-Entry (GNUR) program provides web-based opportunities for non-practicing Canadian nurses throughout BC to prepare them to re-enter the profession of nursing</p>	<p>Faculty of Community and Health Studies</p>
	<p>The Graduate Nurse Internationally Educated (GNIE) Re-Entry Program offers immigrant nurses the opportunity to meet professional practice requirements for nursing in BC and successfully write the Canadian Registered Nurse exam</p>	<p>Qualifying Studies and Student Services</p>
	<p>The Faculty of Community and Health Studies has partnered with the University of Toronto to offer an orientation to Canada for internationally educated health professionals</p>	<p>Faculty of Community and Health Studies</p>
	<p>Math labs will open in the fall at the Surrey and Richmond campuses to prepare pre-calculus students for their program of study</p>	<p>Faculty of Science, Mathematics and Applied Sciences</p>
	<p>The 10X10 Challenge in the Langley community is a joint project of the APPD Department, the City and Township of Langley, and local agencies. It ensures that Kwantlen is part of the solution for increasing employment opportunities for people with disabilities</p>	<p>Access Programs for People with Disabilities (APPD)</p>

Infrastructure		
Goals	Initiatives	Activator
<p>I 1: Operational structures and processes support our learning and community goals in a sustainable manner.</p>	<p>A proposal to design a Council that brings together representatives from service and academic areas with the common goals of increasing student recruitment and retention, and recognizing and promoting best practices in service delivery has been presented to the President</p>	<p>Task Group One</p>
	<p>An on-line registration system for Professional Development Support Services (PDSS) courses is scheduled for implementation Fall 2008</p>	<p>Instructional & Educational Technology</p>
	<p>Management Information Systems for decision support has been implemented for enrolment management. Development work is underway to enhance the features and expand the scope</p>	<p>Instructional & Educational Technology</p>
	<p>The pilot phase of Kwantlen's Program Review process has demonstrated its utility, and a detailed procedures manual is being revised to guide future reviews. A Task Group has developed a proposal for a Service Review process to be piloted in the fall. Together the Program and Service Review processes will form the basis of a comprehensive accountability framework to facilitate steady and measurable improvement in Kwantlen's quality improvement processes</p>	<p>Program Review Committee and Task Group Two</p>
	<p>A prospectus for Kwantlen's School for Continuing and Professional Studies has been presented to the President for consideration. This will be a revenue generating enterprise and a vehicle to attract new groups of students to Kwantlen</p>	<p>Task Group Three</p>

Infrastructure		
Goals	Initiatives	Activator
<p>I2: The physical and technological environment supports our learning and community goals in a sustainable manner.</p>  <p>THE POWER SMART EXCELLENCE AWARDS</p> <hr/> <p>EXCELLENCE IN ENERGY MANAGEMENT</p> <p>KWANTLEN UNIVERSITY COLLEGE</p>	<p>When the Surrey renovations are complete, employees on the Newton campus will relocate to Surrey thus reducing operating costs and increasing interaction among employee groups</p>	<p>Facilities Department</p>
	<p>An additional 31 classrooms were upgraded to electronic classrooms equipped with data projectors and computers between January and March 2008. Seventy-eight (70%) of the schedulable classrooms at Kwantlen are electronic classrooms</p>	<p>Instructional & Educational Technology</p>
	<p>Moodle has been implemented as the institution's standard Learning Management System. It provides a user friendly and robust platform for large scale delivery of on-line and mixed mode courses as well as on-line supplementary resources. A total of 2,005 course websites were created (a 45% increase), far outstripping the target of 1,390 (or 10% increase from previous year)</p>	<p>Instructional & Educational Technology</p>
	<p>Kwantlen received an Excellence in Energy Management award at BC Hydro's Power Smart Excellence Awards presentation in May for its significant energy reductions and demonstrated leadership in sustainability. This is the third award for Kwantlen from BC Hydro and continues our tradition of being a Power Smart leader, one of only nine organizations in the province provided this distinction</p>	<p>Facilities Department</p>
	<p>The new Thin Client Desktop Computers will be implemented in the library in 2008. This is the introduction of Green desktop computing that has the benefits of substantially lowering power consumption and lower heat generation (hence lower cooling cost) as well as lower administration and maintenance costs</p>	<p>Instructional & Educational Technology</p>

Infrastructure		
Goals	Initiatives	Activator
I2: The physical and technological environment supports our learning and community goals in a sustainable manner. cont'd	The ground floor of the Building C expansion at the Surrey campus opened in April 2008 providing increased gathering space for students in the atrium and entrance area adjacent to the Student Services area	Facilities Department
	The 5,220 square metre library expansion at the Surrey campus will be ready for use in June 2008. With 72% more space, it has capacity for a library collection to meet program needs, provides additional laboratory spaces, 200 more quiet study spaces, access to 105 additional computer work stations, and additional study spaces that will facilitate collaborative work amongst students	Facilities Department and Learner Resources
	The use of high fidelity simulation supplements practice education for our health students	Faculty of Community and Health Studies
I3: The cultural milieu supports our learning and community goals in a sustainable manner.	Recognizing that not all employees have the same interests and that people's needs change over their working lives, Kwantlen is discussing workload models for all employee groups that will provide flexibility, develop knowledge and skills, and promote life-work balance	Human Resources Services
	In 2007-2008 the Centre for Academic Growth and Professional Development Support Services (PDSS) held 125 events totaling 674 hours of activities with a total of 930 event registrations (477 unique individuals)	Centre for Academic Growth and PDSS

Relationships with our Communities		
Goals	Initiatives	Activator
<p>C1: Kwantlen is recognized as a leader in responsive educational programming and services.</p>	<p>A Task Group has explored ways to provide professional and other continuing studies to attract an expanded student clientele. Its proposals are before the President. Kwantlen recognizes that making the shift from its traditional market of recent high school graduates will prove challenging for many as it involves re-thinking a wide range of services as well as courses and delivery</p>	<p>Task Group Three</p>
	<p>The Faculty of Community and Health Studies, in partnership with Surrey Options, successfully offered professional development to early childhood educators in the areas of literacy and at-risk preschoolers</p>	<p>Faculty of Community and Health Studies</p>
	<p>A new Internationally Educated Nurse (IEN) Assessment Centre has been established as part of the Ministry of Health's comprehensive nursing strategy in collaboration with the College of Registered Nurses of BC. Based on the development of work conducted at Mt. Royal College (AB), the IEN Assessment Centre provides a comprehensive evaluation of an individual nurse's knowledge, skills and competencies, and provides recommendations for learning requirements based on the assessment. On-line nurse qualifying theory courses are available and may be accessed in the nurse's home country prior to immigration</p>	<p>Faculty of Community and Health Studies</p>
	<p>Music and Fine Arts faculty hosted successful Professional Development workshops for secondary school teachers</p>	<p>Faculty of Arts: Humanities - Music and Fine Arts Departments</p>
	<p>An iteration of Creative Writing 1100, <u>Preserving Ancestral Narratives in the Contemporary World</u>, will be offered on the Kwantlen First Nation in fall 2008 and fall 2009</p>	<p>Faculty of Arts: Humanities - Creative Writing Department</p>

Relationships with our Communities		
Goals	Initiatives	Activator
C1: Kwantlen is recognized as a leader in responsive educational programming and services. cont'd	The Interior Design students have created the Kwantlen Emerging Green Builders chapter of the Canadian Green Building Council and American Green Building Council. Students are running LEED (Leadership in Energy and Environmental Design) study sessions at the AIBC offices (the Architectural Institute of BC) for those who wish to write the LEED exams	Centre for Applied Design and Communications
	Kwantlen's Trades and Technology Centre in Cloverdale provides a first-rate training centre to stimulate greater interest in the skilled trades as a viable and lucrative career for BC's youth. Enrolments have increased 11% in spring 2008 (751) over spring 2007 (676)	College of Trades and Technology
C2: Kwantlen makes available opportunities and experiences that foster enduring connections with our communities.	An Alumni Advisory Committee has begun the process of incorporating the Kwantlen University Alumni Association as a separate society. The 2008 Distinguished Alumni Award winners will receive their awards at Convocation on June 5 th and 6 th . Over 600 alumni and guests are planning to attend receptions following each of the four convocation ceremonies to welcome alumni to the Association. The first alumni newsletter will be distributed in June 2008	Kwantlen Foundation
	Connections with the community and industry will continue to be built through work-integrated learning experiences (co-operative education, practicums, internships, and work placements) in all disciplines. Between summer 2007 and spring 2008, more than 3,200 Kwantlen students had some form of workplace connection as part of their program of study	Learner Resources and Multiple Programs
	Many Kwantlen programs have active Advisory Committees comprising representatives of the relevant industry and professional groups to advise programs on current and anticipated trends in the industry	Multiple Programs

Relationships with our Communities		
Goals	Initiatives	Activator
C2: Kwantlen makes available opportunities and experiences that foster enduring connections with our communities. cont'd	The Third Age Learning at Kwantlen (TALK) program, designed for people over 50 in the community, offers a wide range of programs, many taught by volunteer Kwantlen faculty. In fall 2007 and spring 2008, 40 courses were attended by 715 students	Professional Development Support Services
	Graphic Design for Marketing and Interior Design student graduation shows were held at the Roundhouse Community Centre in Vancouver April 20 th - May 10 th to increase exposure to the community and to industry	Centre for Applied Design and Communications
	Kwantlen has signed a MOU with the Phoenix Drug and Alcohol Recovery and Education Society to develop and deliver a distinct learning and research program at the Phoenix Society and Kwantlen Learning Centre. The program is designed to provide program participants with opportunities to develop their employability and academic skills	Qualifying Studies
	Annual Career Days held at Kwantlen give students exposure to high profile employers particular to their disciplines	Learner Resources: Student Employment Services
	A new On-line Job Posting system was launched to connect students and alumni with employers. The system is able to send current job postings directly to students, and also allows employers to browse posted resumes quickly and easily. This innovative service has garnered attention of the higher education media and has received inquires from a number of institutions across Canada	Instructional & Educational Technology and Learner Resources
	An extensive and detailed Kwantlen University College External Communications Plan, September 2007 - August 2008 is being implemented to complement and coordinate initiatives made by individuals and programs and enhance Kwantlen's profile in its communities	External Affairs Advisor

Relationships with our Communities		
Goals	Initiatives	Activator
C2: Kwantlen makes available opportunities and experiences that foster enduring connections with our communities. cont'd	The President's Ambassadorial Team, comprising 15 outstanding students from all disciplines, has received special training to equip them to represent Kwantlen at 12 high profile community events since January 2008	External Affairs Advisor
	The Fashion Design & Technology Department offers courses for high school students in the summer	Centre for Applied Design and Communications
	Kwantlen Capacity Development Camp (KCDC) offers summer learning opportunities for youth in Grades 5 – 8 to experience the postsecondary milieu with a focus on health careers. The foci are both western and traditional health using an indigenous curriculum	Faculty of Community and Health Studies

CONCLUSION

Kwantlen's planning context offers us many opportunities and challenges in the planning period 2008/09 – 2010/11. As we transition to our new role as Kwantlen Polytechnic University, we will continue to concentrate on expanding the knowledge and skill sets of our region's population and contributing to the economic and social development of both the region and the province. We will link our developing research capacity specifically to local requirements, recognizing the implications will be much broader.

Increasing the participation rate of young adults is vital in an increasingly knowledge based economy, particularly when faced with a young adult population on the decline. Significant gains in postsecondary participation can only be obtained by improving the participation rate of low-income Canadians, Aboriginal youth, and those whose parents do not have postsecondary credentials. Helping students overcome barriers to access and persistence will require significant efforts on the part of postsecondary institutions.²⁴

We are conscious that careful thought and focused initiatives will be required to raise the level of education in Kwantlen's region to that of the province overall. The distribution of age groups, ethnicity, education level, income and industry mix varies in different areas within Kwantlen's region demanding different programs, delivery options, and student services at each campus.

Many of Kwantlen's intended new programs are geared towards meeting the changing demographics of the region taking into consideration the goals of the Ministry of Advanced Education and growing areas in the economy. They will reflect our new mandate and BC's need for a highly educated and skilled workforce to sustain its continued growth and prosperity.

²⁴"The Price of Knowledge 2006-07: Barriers to Postsecondary Education" Millennium Scholarship Foundation

4. Kwantlen University College: Goals, Objectives and Performance Measures

4.1 Alignment: Kwantlen/AVED Goals and Objectives

Ministry of Advanced Education's Goals	Kwantlen University College's Goals	Kwantlen University College's Objectives	Ministry Objectives
Excellent public and private postsecondary education that meets the needs and aspirations of British Columbians.	Learning Environment		
	L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application	L1.1 Develop Kwantlen's research and scholarship profile	Relevance Quality
		L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities	L2.1 Implement student and graduate success initiatives
		L2.2 Provide international learning opportunities	Relevance Quality
		L2.3 Improve secondary to postsecondary transition	Accessibility Efficiency
		L2.4 Implement initiatives to support increased Aboriginal student participation	Accessibility
		L2.5 Enhance financial support programs to maintain access for lower income students	Accessibility
		L2.6 Increase student enrolments to meet provincial targets	Relevance Quality Capacity
	L2.7 Provide on-line learning opportunities	Capacity Accessibility	

Ministry of Advanced Education's Goals	Kwantlen University College's Goals	Kwantlen University College's Objectives	Ministry Objectives
	Infrastructure		
	<p>I1. Operational structures and processes support our learning and community goals in a sustainable manner</p> <p>I2. The physical and technological environment supports our learning and community goals in a sustainable manner</p> <p>I3. The cultural milieu supports our learning and community goals in a sustainable manner</p>	<p>I1.1 Implement education and service quality improvement programs</p> <p>I1.2 Support and enhance teaching and learning excellence</p> <p>I1.3 Renew Kwantlen's strategic plan</p> <p>I1.4 Generate alternative funding sources</p> <p>I2.1 Ensure facilities meet student and program requirements</p> <p>I3.1 Implement faculty recruitment and retention plans</p>	<p>Quality</p> <p>Quality</p> <p>Relevance Quality</p> <p>Capacity</p> <p>Quality Capacity Efficiency</p> <p>Capacity</p>
Ministry of Advanced Education's Goals	Kwantlen University College's Goals	Kwantlen University College's Objectives	Ministry Objectives
Excellent research and innovation that supports economic and social development	Relationships with our Communities		
	<p>C1. Kwantlen is recognized as a leader in responsive educational programming and services</p> <p>C2. Kwantlen makes available opportunities and experiences that foster enduring connections with our communities</p>	<p>C1.1 Provide an appropriate and comprehensive mix of programs to meet community needs</p> <p>C2.1 Enhance Kwantlen's connections to its communities</p>	<p>Relevance Capacity Efficiency</p> <p>Relevance</p>

4.2 KWANTLEN PERFORMANCE MEASURES AND TARGETS FOR 2008/09 - 2010/11 AND PERFORMANCE ASSESSMENT AND TARGETS FOR 2007/08

Learning Environment

Goal L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application			
Objective L1.1 Develop Kwantlen's research and scholarship profile			
Ministry Objectives: RELEVANCE and QUALITY			
L1.1.1 Enhanced through systematic strategic planning, Kwantlen's research and scholarship profile will be developed within and across academic division, with professional and industry partners, and through community development. As a result there will be an increase each academic year in a) the number of faculty research projects whose results have been disseminated; and b) the amount of research funding from community partners, industry contributions, and granting agencies.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Kwantlen's research and scholarship profile continues to increase. Some examples of research and scholarship activity include: - The Institute of Sustainable Horticulture's green technologies research facility is receiving funding (\$4.46 million) from the Canadian Fund for Innovation and the BC Knowledge Development Fund - The Caring Enough to Act consortium received seed money from the Community University Research Alliance to develop a proposal for research addressing issues of gang violence in the Indo-Canadian community - The continuing alliance between the Institute for Sustainable Community Development and the Surrey School District regarding safe school initiatives - The partnership with SFU and the City of Surrey to support the Mayor's Crime Reduction Strategy - The annual Celebration of Research conference focused on undergraduate research and included over 100 projects and presentations by faculty and students from virtually every division - Our internal research programs directly supported 19 publications by Kwantlen faculty and staff - Thirteen external research grants totaling over \$170,000 were awarded to the Research Institutes and individual faculty members	<u>Performance Assessment</u> Achieved
<p>New measure for 2008/09:</p> <ul style="list-style-type: none"> • Kwantlen's research and scholarship profile will be developed within and across academic division, with professional and industry partners, and through community development. • There will be an increase each academic year in the number of faculty research projects whose results have been disseminated. • There will be an increase each academic year in the amount of research funding from community partners, industry contributions, and granting agencies. 			

Goal L1. Kwantlen's learning environment inspires inquiry, collaboration, creativity, and application			
Objective L1.1 Develop Kwantlen's research and scholarship profile			
Ministry Objectives: RELEVANCE and QUALITY			
L1.1.2 Complete the campaign to raise \$1.25 million to match Leading Edge Endowment Funding (LEEF) to establish an endowed chair in the Institute for Sustainable Horticulture (ISH) by 2007/08.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> \$189,926 with an additional \$34,278 in pledges has been raised for ISH The Evening of Excellence Gala raised \$89,427 with a net profit of \$22,394 that has also been raised for ISH	<u>Performance Assessment</u> Not achieved
Explanation: To date commitments and cash on hand for the LEEF Chair total roughly \$.5 million. LEEF is prepared to initiate the Chair in Fall 2008 providing Kwantlen can prove that 20% of our portion of the endowment is in hand and firm commitments for the remainder of the \$1.25 million have been received (contributions may be received over a four year period).			
New measure for 2008/09: Adjust target date to 2009/10.			
Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.1 Implement student and graduate success initiatives			
Ministry Objective: QUALITY			
L2.1.1 The course completion rate will be $\geq 83\%$ in each academic year.	<u>AY 2006/07 Target</u> $\geq 83\%$	<u>AY 2006/07 Actual</u> 81.1%	<u>Performance Assessment</u> Substantially achieved
AY 2005/06 Actual	82.1%		
Explanation: We are unable to explain why course completion rates vary in each decanal area each year.			
Ministry Objective: QUALITY			
*L2.1.2 Increase the number of credentials awarded by 1.5% in 2004/05 and 2005/06, and by a further 1% in 2006/07.	<u>AY 2006/07 Target</u> 1,724	<u>AY 2006/07 Actual Credentials Awarded</u> 1,712**	<u>Performance Assessment</u> Substantially achieved
AY 2005/06 Actual	1,707		
AY 2007/08 Target	1,742		
Explanation: As Kwantlen shifts from certificate and diploma programs to degree programs, we see a drop in the overall number of credentials issued. We anticipate that as the students currently taking third and fourth year courses complete their programs, the number of credentials will increase.			
**The total number of credentials awarded reported by AVED is the average of the three most recent academic years (2003/04, 2004/05, 2005/06).			

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities

Objective L2.1 Implement student and graduate success initiatives

L2.1.2 cont'd

Kwantlen's detailed break out of credentials awarded:

	2006/07	2005/06	2004/05
Baccalaureate:	372	365	297
Associate:	188	205	270
Diploma:	439	559	519
Certificate:***	<u>595</u>	<u>821</u>	<u>797</u>
TOTAL:	1,591	1,950	1883

Source: Ministry of Advanced Education Post-secondary Central Data Warehouse Standard Reports—Credentials, October 2007 Data Submission

***Certificates include Kwantlen citations and certificates of completion that meet AVED's definition of certificate.

Ministry Objective: QUALITY

*L2.1.3 Improve student rating of satisfaction with education.	<u>2007 Target</u> ≥ 90%	<u>2007 Actual</u> Former Diploma, Certificate, and Associate Degree Students: 95.7% (+/-0.8%) Baccalaureate Graduate Students: 99.4% (+/-0.8%)	<u>Performance Assessment</u> Former Diploma, Certificate, and Associate Degree Students: Achieved Baccalaureate Graduate Students: Exceeded
2006 Actual	Former Diploma, Certificate, and Associate Degree Students: 94.1% (CISO Survey) Baccalaureate Graduate Students: 99.1% (BGS Survey)		
2008 Target	≥ 90%		
2009 Target			
2010 Target			

Ministry Objective: QUALITY

*L2.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region.	<u>2007 Target</u> ≤ 5.7%	<u>2007 Actual</u> Former Diploma, Certificate, and Associate Degree Students: 6% Baccalaureate Graduate Students: 0.6%	<u>Performance Assessment</u> Former Diploma, Certificate, and Associate Degree Students: Substantially achieved Baccalaureate Graduate Students: Exceeded
2006 Actual	Former Diploma, Certificate, and Associate Degree Students: 5.7% (CISO Survey) Baccalaureate Graduate Students: 2.7% (BGS Survey)		
2008 Target	Maintain unemployment rate for former Kwantlen students below rate for persons with high school credentials or less		
2009 Target			
2010 Target			

Explanation: Former students from Kwantlen's applied programs have an employment rate of 5%, below the 2007 target. Former students from academic programs have an unemployment rate of 8%. While 78% of the latter group report that they are in the labour force, 73% of them are also studying concurrently.

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.1 Implement student and graduate success initiatives			
Ministry Objective: QUALITY			
*L2.1.5 Maintain student satisfaction with transfer at 2003 level.	<u>2007 Target</u> Contribute toward achievement of system level target $\geq 90\%$	<u>2007 Actual</u> Sending: 90% Receiving: 69.4%	<u>Performance Assessment</u> Contributed toward substantive achievement of system level target $\geq 90\%$
2006 Actual	Sending: 88.8%; Receiving: 78.3% (CISO Survey)		
2008 Target	Contribute toward achievement of system level target $\geq 90\%$.		
2009 Target			
2010 Target			
Explanation: Until recently Kwantlen has not admitted many students on the basis of transfer. Procedures have now been streamlined to expedite the process, and we expect the satisfaction ratings to improve.			
Ministry Objective: QUALITY			
L2.1.6 Develop and implement at least one new assessment, counseling or educational advising initiative by 2006/07.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Counseling and Advising has two new programs this year: 1. Academic Boost Camp (the ABC's to Student success) is a free two-day program of workshops offered in June and August to help students who have gone on academic warning or academic probation to assess their academic situation and make positive changes 2. An electronic scheduling system for testing appointments will allow students to book test sessions on any campus from any campus. The system also has the capability to provide more robust on-demand tracking reporting to assist with tracking student pathways at Kwantlen	<u>Performance Assessment</u> Exceeded
Ministry Objective: QUALITY			
L2.1.7 Expand First Year Experience activities by 10% each year to reach more new students.	<u>FY 2007/08 Target</u> Exceed the 2006/07 level of 3,726 by 10%	<u>FY 2007/08 Actual</u> 4,921	<u>Performance Assessment</u> Exceeded by 20.1%
FY 2006/07 Actual	3,726		
FY 2008/09 Target	$\geq 4,324$		
FY 2009/10 Target	Exceed the previous year's level by 10%.		
New measure for 2008/09: The number of new students participating in First Year Experience activities each year will equal or exceed the average of the previous two years.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.1 Implement student and graduate success initiatives			
Ministry Objectives: RELEVANCE and QUALITY			
L2.1.8 Links to the work-place through co-op education placement, internships, practicums, and work placements will remain or exceed the average of the two previous years.	<u>Summer 2007 to Spring 2008 Target</u> ≥ 3,135	<u>Summer 2007 to Spring 2008 Actual</u> 3,122	<u>Performance Assessment</u> Substantially achieved
Summer 2008 to Spring 2009 Target	≥ 3,035		
Summer 2009 to Spring 2010 Target	≥ average of the previous two years		
Summer 2010 to Spring 2011 Target	≥ average of the previous two years		
Ministry Objectives: RELEVANCE and QUALITY			
*L2.1.9 Student assessment of the usefulness of their acquired knowledge and skills in performing job will improve.	<u>2007 Target</u> ≥ 90%	<u>2007 Actual</u> Former Diploma, Certificate, and Associate Degree Students: 67% Baccalaureate Graduate Students: 95.9%	<u>Performance Assessment</u> Former Diploma, Certificate, and Associate Degree Students : Not achieved Baccalaureate Graduate Students: Achieved
2006 Actual	Former Diploma, Certificate, and Associate Degree Students: 72.2% (CISO Survey) Baccalaureate Graduate Students: 95.3% (BGS Survey)		
2008 Target	≥ 90%		
2009 Target			
2010 Target			
Explanation: Many (38%) of respondents are from lower level academic programs who were continuing their education at another institution and had not entered training-related employment at the time they were surveyed. Understandably, only 43% of this group report that the knowledge and skills they obtained in their Kwantlen studies were very or somewhat useful in performing their jobs.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.1 Implement student and graduate success initiatives			
Ministry Objective: QUALITY			
*L2.1.10 Student ratings of their skill gains (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) will increase each year until they meet or exceed 85% very well or well.	<u>2007 Target</u> Skills development (avg%) ≥ 85%	<u>2007 Actual</u> Former Diploma, Certificate, and Associate Degree Students: Skill development (avg%) 79.7% (+/-1.7%) <i>Written communication</i> 75.5% (+/-1.9%) <i>Oral communication</i> 75.4% (+/-2.0%) <i>Group collaboration</i> 83.2% (+/-1.6%) <i>Critical analysis</i> 84.6% (+/-1.5%) <i>Problem resolution</i> 74.5% (+/-1.9%) <i>Reading comprehension</i> 82.2% (+/-1.6%) <i>Learn on your own</i> 82.3% (+/-1.6%)	<u>Performance Assessment</u> Former Diploma, Certificate, and Associate Degree Students: Substantially achieved Baccalaureate Graduate Students: Achieved
		Baccalaureate Graduate Students: Skill development (avg%) 90.3% (+/-0.8%) <i>Written communication</i> 89.5% (+/-3.3%) <i>Oral communication</i> 92.6% (+/-2.7%) <i>Group collaboration</i> 93% (+/-2.7%) <i>Critical analysis</i> 96.0% (+/-2.0%) <i>Problem resolution</i> 85.1% (+/-3.7%) <i>Reading comprehension</i> 86.5% (+/-3.7%) <i>Learn on your own</i> 89.5% (+/-3.3%)	
2006 Actual	Skills development (avg%) Former Diploma, Certificate, and Associate Degree Students: 77.6% (CISO Survey) Baccalaureate Graduate Students: 90.1% (BGS Survey)		
2008 Target	≥ 85%		
2009 Target			
2010 Target			
Explanation: The ratings of skills development gains of Kwantlen's former diploma, certificate and associate degree students continue to increase.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective 2.2 Provide international learning opportunities			
Ministry Objectives: RELEVANCE and QUALITY			
L2.2.1 Opportunities for international exchanges that are available to Kwantlen students and faculty will exceed the average of the previous two years.	<u>Summer 2007 to Spring 2008 Target</u> Students \geq 124; Faculty \geq 6	<u>Summer 2007 to Spring 2008 Actual</u> Inbound Students: 12 Outbound Students: 74 Outbound Faculty: 41	<u>Performance Assessment</u> Students: Not achieved Faculty: Achieved
<u>Inbound Students:</u>		<u>Outbound Students:</u>	
	07/08 06/07 05/06		07/08 06/07 05/06
Austria	4 0 0	Btech	0 3 2
Chile	0 3 0	Bus. Mgmt	0 0 1
Finland	2 7 9	Bus. Admn	1 4 0
Germany	0 2 3	Marketing	0 0 2
Japan	1 2 0	Fashion	7 3 47
New Zealand	4 0 0	Int. Design	34 26 30
Taiwan	0 3 0	CISY	0 0 1
UK	1 1 0	Nursing	20 29 19
<u>TOTAL</u>	<u>12 18 12</u>	Music	0 41 0
		Journalism	10 4 0
		Arts	2 5 0
		<u>TOTAL</u>	<u>74 115 102</u>
Summer 2008 to Spring 2009 Target	\geq average of the previous two years		
Summer 2009 to Spring 2010 Target	\geq average of the previous two years		
Explanation: The number of international exchanges include formal exchanges (reciprocal agreements where tuition costs are waived by the partner institution) and other international learning opportunities (study abroad and study tours arranged as part of a course).			
New measure for 2008/09: The number of formal exchanges and other international learning opportunities available to Kwantlen's students and faculty will equal or exceed the average of the previous two years.			
Ministry Objectives: RELEVANCE and QUALITY			
L2.2.2 Maintain the percentage of international students at the 2004/05 level (6%).	<u>FY 2007/08 Target</u> 6% of enrolments	<u>FY 2007/08 Actual</u> Total FTE: 8,429.47 (excluding ITA) International FTE (excluding ITA): 499.5 International as percentage of FTE enrolment (excluding ITA): 6%	<u>Performance Assessment</u> Achieved

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective 2.3 Improve secondary to postsecondary transition			
Ministry Objectives: ACCESSIBILITY and EFFICIENCY			
L2.3.1 Continue to enhance secondary to postsecondary transition through articulation, block transfer, dual credit and Career Technical Consortium (CTC) transition pathways.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> - The CTC Working and Steering committees representing our four regional school districts continue to work collaboratively with Kwantlen to increase student access to programs based in secondary schools and Kwantlen - The Surrey, Langley and Delta School Districts, in partnership with the Kwantlen organizing committee, presented over 120 ITA scholarships at the Trading Up Fair - Kwantlen chairs and hosts the following transition committees which are developing courses, developing dual-credit opportunities, and sharing professional knowledge with our four regional school districts: Mathematics Committee; ESL/English Committee; Pro-D Committee - The Student Liaison Department hosted school visits, parent nights, campus tours on all campuses and a conference for all high school counselors in the Lower Mainland	<u>Performance Assessment</u> Achieved
Objective 2.4 Implement initiatives to support increased Aboriginal student participation			
Ministry Objective: ACCESSIBILITY			
L2.4.1 Two initiatives to increase Aboriginal participation will be underway by 2007/08.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Three initiatives have been developed: - Simon Fraser University and Kwantlen successfully implemented Year 2 of a program to assist Aboriginal students gain the academic and personal success skills needed to successfully transition to a postsecondary environment - Kwantlen implemented the SPARK Aboriginal program with the Surrey School District. Eighty-four percent of the Grade 11 students successfully completed their first year in the transition program - Kwantlen received nearly \$600,000 to create an Aboriginal Gathering Place. Planning is ongoing - Kwantlen Capacity Development Camp offers summer learning opportunities for Aboriginal youth in Grades 5 - 8 to experience the postsecondary milieu with a focus on health careers	<u>Performance Assessment</u> Exceeded

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective 2.4 Implement initiatives to support increased Aboriginal student participation			
Ministry Objective: ACCESSIBILITY			
*L2.4.2 Maintain or increase number and percent of student population that is Aboriginal.	<u>AY 2006/07 Target</u> ≥ 245 and ≥ 1.6%	<u>AY 2006/07 Actual</u> 266 and 1.6%	<u>Performance Assessment</u> Number: Achieved Percentage: Achieved
AY 2005/06 Actual	245 and 1.6%		
AY 2007/08 Target	≥ previous year		
AY 2008/09 Target			
Objective L2.5 Enhance financial support programs to maintain access for lower income students			
Ministry Objective: ACCESSIBILITY			
L2.5.1 Funding for bursaries will be maintained at \$300,000 in 2005/06, 2006/07, and 2007/08. In addition, we are holding \$200,000 in endowed funds to attract donations that support bursaries, scholarships, and awards.	<u>FY 2007/08 Target</u> Bursary and scholarship funding of \$400,000; endowment matching funding of \$200,000	<u>FY 2007/08 Actual</u> Bursary and scholarship funding was \$400,000; endowed funding was \$225,000	<u>Performance Assessment</u> Achieved
New measure for 2008/09: Maintain funding for bursaries at 2007/08 level.			
Objective L2.6 Increase student enrolments to meet provincial targets			
Ministry Objectives: RELEVANCE, QUALITY and CAPACITY			
L2.6.1 A strategic enrolment management program will continue to address student demand, course sequencing, and student retention in order to align student enrolment with Ministry of Advanced Education's FTE targets.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Implemented demand analysis software to determine and respond to students' course needs in order to increase retention and improve graduation rates	<u>Performance Assessment</u> Substantially achieved
Ministry Objectives: RELEVANCE and CAPACITY			
*L2.6.2 The number of student spaces at Kwantlen will match the AVED overall Student FTE Targets.	<u>FY 2007/08 Target</u> 9,041 FTEs (excludes ITA and international)	<u>FY 2007/08 Actual</u> 9,038.4 FTEs (excludes international) (Source: Kwantlen Audited FTE Reports)	<u>Performance Assessment</u> Not achieved
FY 2006/07 Actual	9,023.3 FTEs (includes ITA; excludes international)		
FY 2008/09 Target	9,041 FTEs (excluding ITA and international)		
FY 2009/10 Target	9,041 FTEs (excluding ITA and international)		
Explanation: Kwantlen's enrolments have been negatively affected by aggressive competition and demographic shifts in the region.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal L2. Kwantlen provides the environment and the means to transform the lives of its learners, employees and communities			
Objective L2.6 Increase student enrolments to meet provincial targets			
Ministry Objectives: RELEVANCE and QUALITY			
L2.6.3 Kwantlen will increase the proportion of students aged 25 and over to 25% of all registered students.	<u>FY 2007/08 Target</u> See measure	<u>FY 2007/08 Actual</u> 27% (4,816 of 17,884)	<u>Performance Assessment</u> Achieved
FY 2006/07 Performance	24% (4,005 of 16,647)		
Headcount has increased from 4,005 in FY 2006/07 to 4,816 in FY 2007/08.			
New measure for 2008/09: The proportion of students aged 25 and over registered in the Summer, Fall, and Spring terms will equal or exceed the proportion registered in the previous Summer, Fall, and Spring terms.			
Ministry Objectives: RELEVANCE and QUALITY			
L2.6.4 The proportion of students (excluding trades and development) in the 2007/08 fiscal year completing 48 credits or more at Kwantlen will be 10% or higher.	<u>FY 2007/08 Target</u> See measure	<u>FY 2007/08 Actual</u> 14% (n=1,741 of 12,224 undergraduate total)	<u>Performance Assessment</u> Achieved
FY 2006/07 Performance	10% (n=1,335 of 13,553 undergraduate total)		
New measure for 2008/09: The proportion of students registered in third and fourth year undergraduate courses in the Fall and Spring terms will equal or exceed the average of the previous two years.			
Objective L2.7 Provide on-line learning opportunities			
Ministry Objectives: CAPACITY and ACCESSIBILITY			
L2.7.1 Students registered in on-line courses will remain or exceed the average of the two previous years.	<u>Summer 2007 to Spring 2008 Target</u> ≥ 711	<u>Summer 2007 to Spring 2008 Actual</u> 1,064	<u>Performance Assessment</u> Exceeded by 353 students
Summer 2006 to Spring 2007 Performance	936 students (unduplicated headcount)		
Summer 2008 to Spring 2009 Target	≥ average of the previous two years		
Summer 2009 to Spring 2010 Target	≥ average of the previous two years		
Ministry Objectives: CAPACITY and ACCESSIBILITY			
L2.7.2 Enhance learning on and off campus by increasing, by 10% each year, the number of courses with web-based resources available to students.	<u>Summer 2007 to Spring 2008 Target</u> Exceed the 2006/07 level of 1,256 by 10%	<u>Summer 2007 to Spring 2008 Actual</u> 2005	<u>Performance Assessment</u> Exceeded by 623 or 45%
New measure for 2008/09: Enhance learning on and off campus by increasing each year the number of courses with web-based resources available to students.			

Infrastructure

Goal I 1. Operational structures and processes support our learning and community goals in a sustainable manner			
Objective I 1.1 Implement education and service quality improvement programs			
Ministry Objective: QUALITY			
I1.1.1 Revised program evaluation policies, procedures and mechanism will be in place by the fall of 2006. At least three programs will be reviewed using the new process in 2006/07.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Three programs provided pilot tests of the revised Program Review process in AY 2007/08; the process will be fully implemented in AY 2008/09	<u>Performance Assessment</u> Achieved
New measure for 2008/09: At least 5 program units will undertake a program review or demonstrate completion of equivalent external process in each academic year.			
Ministry Objective: QUALITY			
I1.1.2 Policies and procedures for the evaluation of educational services will be developed in 2007/08.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> A Task Group has developed procedures for institution-wide service reviews. The policy is awaiting approvals. Piloting the process is planned for Fall 2008	<u>Performance Assessment</u> Achieved
New measure for 2008/09: Three services will undergo review; procedures will be refined for full implementation.			
Ministry Objective: QUALITY			
I1.1.3 At least 10% of Kwantlen's programs will have national or international recognition.	<u>AY 2007/08 Target</u> 14 programs	<u>AY 2007/08 Actual</u> 26 programs have national or international recognition	<u>Performance Assessment</u> Exceeded
Objective I 1.2 Support and enhance teaching and learning excellence			
Ministry Objective: QUALITY			
I1.2.1 The Centre for Academic Growth will implement at least two programs to support teaching excellence and learner-centered education.	<u>AY 2007/08 Target</u> Implement at least two programs	<u>AY 2007/08 Actual</u> A symposium was held in August 2007 and a national conference in February 2008. The peer mentoring and new faculty development programs expanded in 2006/07	<u>Performance Assessment</u> Achieved
New measure for 2008/09: The Centre for Academic Growth will provide services to support teaching excellence and enhance learner-centered education to at least 20% of Kwantlen faculty each academic year.			

Goal I1. Operational structures and processes support our learning and community goals in a sustainable manner			
Objective I1.2 Support and enhance teaching and learning excellence			
Ministry Objective: QUALITY			
*I1.2.2 Student ratings of satisfaction with the quality of instruction will improve.	<u>2007 Target</u> ≥ 90%	<u>2007 Actual</u> Former Diploma, Certificate, and Associate Degree Students: 85.2% (+/-1.4%) Baccalaureate Graduate Students: 98.3% (+/-1.3%)	<u>Performance Assessment</u> Former Diploma, Certificate, and Associate Degree Students: Substantially achieved Baccalaureate Graduate Students: Achieved
2006 Actual	Former Diploma, Certificate, and Associate Degree Students: 83.7% (CISO Survey) Baccalaureate Graduate Students: 98.2% (BGS Survey)		
2008 Target	≥ 90%		
2009 Target			
Explanation: Kwantlen continues to make progress towards the target.			
Ministry Objectives: QUALITY and CAPACITY			
I1.2.3 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.	<u>FY 2007/08 Target</u> \$1.4 million	<u>FY 2007/08 Actual</u> \$1.4 million	<u>Performance Assessment</u> Achieved
This measure will be dropped in 2008/09 since it has been achieved.			
Objective I1.3 Renew Kwantlen's strategic plan			
Ministry Objectives: RELEVANCE and QUALITY			
I1.3.1 Kwantlen will effectively involve all its constituents to create a workable plan for achieving its vision and mission over the next five to ten years.	<u>AY 2007/08 Target</u> Design and implementation of a broad based strategic planning process	<u>AY 2007/08 Actual</u> Following the submission of the Creating Our Future Action Plan to the President in September 2007, three Task Groups and an Implementation Committee have elaborated some major implementation components of the plan	<u>Performance Assessment</u> Achieved
New measure for 2008/09: As a new university, Kwantlen will identify and begin implementation of 5 or 6 priorities for the next 2 to 5 years.			
Objective I1.4 Generate alternative funding sources			
Ministry Objective: CAPACITY			
I1.4.1 Capital for library expansion and other new facilities will be donated by the community.	<u>FY 2007/08 Target</u> See measure	<u>FY 2007/08 Actual</u> FY 2007/08: \$1.4 million FY 2006/07: \$703,909 FY 2005/06: \$567,850	<u>Performance Assessment</u> In process
New measure for 2008/09: Kwantlen will receive donations from the community for capital expansion, special projects and student awards that equal or exceed the average of the previous two years. FY 2008/09 target will be \$1,052,000.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal I2. The physical and technological environment supports our learning and community goals in a sustainable manner			
Objective I2.1 Ensure facilities meet student and program requirements			
Ministry Objective: CAPACITY and EFFICIENCY			
*I2.1.1 Increase the percentage of annual educational activity occurring between May and August.	<u>FY 2006/07 Target</u> Contribute toward achievement of system level target of 21%	<u>FY 2006/07 Actual</u> 14.2%	<u>Performance Assessment</u> Contributed toward achievement of system level target of 21%
FY 2005/06 Actual	14.9%		
FY 2007/08 Target	Contribute toward achievement of system level target of 21%.		
FY 2008/09 Target			
FY 2009/10 Target			
Explanation: Student course registrations have increased in each of the past 3 summer terms: 5,073 in Summer 2005; 5,529 in Summer 2006; and 5,903 in Summer 2007.			
Ministry Objectives: QUALITY and CAPACITY			
I2.1.2 Library facilities at the Surrey campus will be expanded significantly by 2007/08.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> A 5,220 square metre expansion to the library will be occupied the end of June/08	<u>Performance Assessment</u> Achieved
This measure will be dropped in 2007/08 since it has been achieved.			
Ministry Objectives: QUALITY, CAPACITY and EFFICIENCY			
I2.1.3 New and renovated facilities will encourage and support student engagement strategies.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> The ground floor of the Building C expansion at the Surrey campus opened in April 2008 providing increased gathering space for students in the atrium and entrance area adjacent to the Student Services area Interior Design students, in partnership with the Facilities Department, created a model for retrofitting areas to improve student gathering space on campus. The first priority is a location at the Richmond campus	<u>Performance Assessment</u> Achieved
New measure for 2008/09: Create or enhance at least one space each year that will encourage and support student engagement strategies.			
Ministry Objectives: EFFICIENCY			
I2.1.4 Consumption of electricity will be reduced from the 2000 level by 45% by 2010 (based on per square metre usage)	<u>FY 2007/08 Target</u>	<u>FY 2007/08 Actual</u> As of Dec/07 we have progressed 43% towards achieving our goal and have updated strategies to ensure target is achieved. Construction activities spiked consumption for calendar year 2007	<u>Performance Assessment</u> In process
Ministry Objectives: EFFICIENCY			
I2.1.5 Consumption of natural gas will be reduced from the 2000 level by 25% by 2010 (based upon per square metre usage).	<u>FY 2007/08 Target</u>	<u>FY 2007/08 Actual</u> As of Dec/07 we have progressed 15% towards achieving our goal and have updated strategies to ensure target is achieved. Construction activities spiked consumption for calendar year 2007	<u>Performance Assessment</u> In process

*These measures are required by AVED and AVED calculates the performance report data.

Goal I3. The cultural milieu supports our learning and community goals in a sustainable manner			
Objective I3.1 Implement faculty recruitment and retention plans			
Ministry Objective: CAPACITY			
I3.1.1 The faculty recruitment and retention plan will be implemented in 2007/08.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Workforce planning process implemented to support having the required faculty, in place, when needed. Initial focus has been on the area of recruitment including targeted recruitment sourcing and tracking strategies, proactive identification of current and future needs based on the academic plan and consideration of demographic projections	<u>Performance Assessment</u> In process
Ministry Objective: CAPACITY			
I3.1.2 Faculty retention will improve over 2005/06.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> Ongoing refinement of metric parameters underway	<u>Performance Assessment</u> In process
Ministry Objective: CAPACITY			
I3.1.3 Ninety percent of faculty vacancies will be filled within six months of posting.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> As of April 1 st , 2008 82% of eligible regular faculty postings were filled within 6 months of posting	<u>Performance Assessment</u> Substantially achieved

Relationships with our Communities

Goal C1. Kwantlen is recognized as a leader in responsive educational programming and services			
Objective C1.1 Provide an appropriate and comprehensive mix of programs to meet community needs			
Ministry Objectives: RELEVANCE and CAPACITY			
*C1.1.1 Number of Nursing and other Allied Health student spaces will match AVED Program Specific Student FTE Targets.	<u>FY 2007/08 Target</u> 519 FTEs	<u>FY 2007/08 Actual</u> 540 FTEs	<u>Performance Assessment</u> Achieved
FY 2006/07 Actual	541 FTEs		
FY 2008/09 Target	519 FTEs		
FY 2009/10 Target			
Ministry Objectives: RELEVANCE and CAPACITY			
*C1.1.2 Number of computer science, electrical and computer engineering student spaces will match AVED Program Specific Student FTE Targets.	<u>FY 2007/08 Target</u> 116 FTEs	<u>FY 2007/08 Actual</u> 36.3 FTEs (excludes international) (Source: Kwantlen Audited FTE Reports)	<u>Performance Assessment</u> Not achieved
FY 2006/07 Actual	49.6 FTEs		
FY 2008/09 Target	116 FTEs		
FY 2009/10 Target			
Explanation: While student demand overall for the single degree program counted for this measure continues to drop, enrolments in the co-op sections of the program and in Kwantlen's certificate and diploma programs in computer systems and applied engineering are much more stable. In FY 2007/08 1682.3 FTE were enrolled in computer programs at Kwantlen, representing 98% of capacity in those programs.			
Ministry Objectives: RELEVANCE and CAPACITY			
*C1.1.3 Number of student spaces in ABE, ESL, and ASE programs will match AVED Program Specific Student FTE Targets.	<u>FY 2007/08 Target</u> 968 FTEs	<u>FY 2007/08 Actual</u> 870 FTEs	<u>Performance Assessment</u> Not achieved
FY 2006/07 Actual	873 FTEs		
FY 2008/09 Target	968 FTEs		
FY 2009/10 Target			
Explanation: Reduction of one-time funding limited the departments' ability to offer course sections.			
Ministry Objectives: RELEVANCE and CAPACITY			
C1.1.4 Kwantlen will maintain or increase its 2005/06 output of FTEs in trades training and apprenticeship programs.	<u>FY 2007/08 Target</u> Trades training: ≥ 408 FTEs Apprenticeship training: ≥ 734 FTEs	<u>FY 2007/08 Actual</u> Trades training: 270.1 FTEs (excludes international) Apprenticeship training: 838.3 FTEs (excludes international) (Source: Kwantlen Audited FTE Reports)	<u>Performance Assessment</u> Trades training: Not achieved Apprenticeship training: Exceeded
Explanation: Apprenticeship FTE have grown by more than 300 over FY 2006/07, while strong labour market demand continues to keep enrolments in trades training programs soft.			

*These measures are required by AVED and AVED calculates the performance report data.

Goal C1. Kwantlen is recognized as a leader in responsive educational programming and services			
Objective C1.1 Provide an appropriate and comprehensive mix of programs to meet community needs			
Ministry Objectives: RELEVANCE and EFFICIENCY			
C1.1.5 Career Technical Consortium (CTC) program enrolments will remain at or exceed the average enrolments of the two previous academic years.	<u>AY 2006/07 Target</u> ≥ 171 student enrolments	<u>AY 2006/07 Actual</u> 192 student enrolments	<u>Performance Assessment</u> Exceeded
AY 2007/08 Target	≥ 183 student enrolments		
Ministry Objectives: RELEVANCE and CAPACITY			
C1.1.6 At least one professional development studies program will be launched each year.	<u>AY 2007/08 Target</u> Launch one professional development program	<u>AY 2007/08 Actual</u> Program of Professional Development for Early Childhood Educators	<u>Performance Assessment</u> Achieved
Goal C2. Kwantlen makes available opportunities and experiences that foster enduring connections with our communities			
Objective C2.1 Enhance Kwantlen's connections to its communities			
Ministry Objective: RELEVANCE			
C2.1.1 Kwantlen will grow its base of active alumni by 5% per year and will engage them in the institution's activities.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> The Alumni database grew from 25,754 constituents to 31,519, a total increase of 5.6%	<u>Performance Assessment</u> Achieved
Ministry Objective: RELEVANCE			
C2.1.2 Kwantlen will create activities and services on campus that will attract the public and build connections to its communities.	<u>AY 2007/08 Target</u> See measure	<u>AY 2007/08 Actual</u> - Members of the Presidents' Ambassadorial Team have attended over 12 community events since they were recruited in January 2008 - Hosted Third Annual Career Days for Employers, Alumni, and Students on Surrey and Richmond campuses, with over 1,700 in attendance and 70 Kwantlen Student volunteers - Established industry connections and provided services to the community through domestic and international Co-operative Education work placements - Organized and provided space for employers to meet students on campus in a variety of venues - Created an in-house, online Job Posting system for employers and not for profit organizations to advertise work and volunteer opportunities for students and alumni - Kwantlen hosted a number of community events, sponsored awards and festivals, and staffed information booths at a number of community events	<u>Performance Assessment</u> Achieved

5. Kwantlen University College: Summary Financial Report 2007/08

Financial Report	2007/08 Actual	2007/08 Forecast	2006/07 Actual
Revenues			
Grants	\$70,041,656	\$67,654,000	\$69,097,711
Tuition fees	\$32,528,596	\$33,149,000	\$32,419,076
Access and other fees	\$2,912,648	\$3,088,000	\$3,027,616
Contract and other services	\$2,505,063	\$2,800,000	\$2,900,384
Interest, shop earnings, and other income	\$4,379,785	\$3,858,000	\$3,673,986
Ancillary services	\$7,688,730	\$8,076,000	\$7,728,716
Amortization of deferred capital contribu- tions	\$4,173,812	\$5,361,000	\$4,347,272
Total Revenues	\$124,230,290	\$123,986,000	\$123,194,761
Expenditures			
Salaries and benefits	\$87,887,346	\$90,701,000	\$88,329,163
Cost of goods sold	\$4,549,847	\$5,116,500	\$4,859,063
Other operating costs	\$16,149,166	\$17,167,000	\$17,517,068
Amortization of capital assets	\$7,850,055	\$7,680,000	\$5,959,647
Transfers to Kwantlen Foundation	\$625,000	\$600,000	\$625,000
Total Expenditures	\$117,061,414	\$121,264,500	\$117,289,941
Net Results	\$7,168,876	\$2,721,500	\$5,904,820
Net Assets	\$53,751,644	\$49,304,268	\$46,582,768

6. Kwantlen University College: Summary Financial Outlook 2008/09 - 2010/11

Summary Financial Outlook	2008/09 Forecast	2009/10 Forecast	2010/11 Forecast
Revenues			
Grants	\$68,798,300	\$70,699,500	\$70,817,600
Tuition fees	\$33,515,000	\$33,824,900	\$34,027,700
Access and other fees	\$2,975,000	\$2,975,000	\$2,975,000
Contract and other services	\$2,944,000	\$3,189,000	\$3,235,100
Interest, shop earnings, and other income	\$4,750,000	\$3,530,000	\$3,460,800
Ancillary services	\$7,888,100	\$8,085,300	\$8,287,500
Amortization of deferred capital contributions	\$4,535,000	\$4,535,000	\$4,535,000
Total Revenues	\$125,405,400	\$126,838,700	\$127,338,700
Expenditures			
Salaries and benefits	\$89,332,400	\$91,547,900	\$91,733,100
Cost of goods sold	\$4,663,600	\$4,780,200	\$4,899,700
Other operating costs	\$17,625,600	\$18,221,200	\$18,818,000
Amortization of capital assets	\$8,500,000	\$8,950,000	\$8,950,000
Transfers to Kwantlen Foundation	\$600,000	\$600,000	\$600,000
Total Expenditures	\$120,721,600	\$124,099,300	\$125,000,800
Net Results	\$4,683,800	\$2,739,400	\$2,337,900

7. Kwantlen University College: Multi-Year Enrolment Plan 2008/09 - 2010/11

LEVEL OF INSTRUCTION	ACTUAL FTE		PLANNED ENROLMENT			Projected change 2007/08 to 2010/11 (%)
	2006/07	2007/08	2008/09	2009/10	2010/11	
Developmental/Qualifying (1)	873.7	870.0	870	870	870	0.0%
Academic/Career/Technical/Undergraduate (2)	7,179.8	7,060.0	7,060	7,160	7,260	2.8%
Graduate (including countable international) (3)	-	-	-	-	-	
Continuing Education (4)	-	-	-	-	-	
Industry Training Trades	969.8	1,108.4	1,120	1,120	1,120	1.0%
TOTAL FTE	9,023.3	9,038.4	9,050	9,150	9,250	2.3%
AVED FTE TARGET (5)	8,837.0	9,041.0	9,041	9,041	9,041	0.0%
AVED FTES (6)	8,053.5	7,930.0	7,930	8,030	8,130	2.5%
UTILIZATION (%)	91.1%	87.7%	87.7%	88.8%	89.9%	n/a
International Education (7)	511.4	500.5	525	525	525	4.9%

NOTES:

1. This includes ABE, ESL and any Math or English intended to bring student skills to college level. Exclude developmental/upgrading delivered to international students from this category and report under International Education.
2. This includes college level certificates and diplomas not reported under Industry Training Trades.
3. Graduate programs represent programs leading to a masters degree, doctoral degree or other graduate-level credential.
4. **Optional** for universities that do not include continuing education activity in their audited FTE reports to AVED.
5. AVED FTE Target does not include Industry Training Authority FTEs.
6. AVED Actual FTEs as reported in audited FTE reports. Does not include Industry Training Authority FTEs.
7. Optional: Represents international enrolments not countable as "actual FTEs".

8. Kwantlen University College: Contact Hour Activity Report

Table A: Contact Hour Activity for Fiscal Year 2007/08				
Campus Name	Activity Delivered "Onsite" SCH/CHE ¹			
	Domestic Students		International Students	
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
Cloverdale	57,851.3	381,305.7	374.7	168.0
Langley	653,263.5	22,512.0	5,927.3	
Newton	35,058.0	112.0		
Richmond	1,832,928.8		190,795.5	
Surrey	2,744,152.5		115,413.5	
TOTAL	5,323,254.1	403,929.7	312,511.0	168.0

"Offsite" Activity SCH/CHE ²				
Campus Name	Domestic Students		International Students	
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
Cloverdale	28,199.9			
Langley	13,754.2		82.6	
Newton	1,191.8			
Richmond	46,694.4		1,265.3	
Surrey	76,493.7		891.0	
TOTAL	166,334.0		2,238.9	

Table B: Reconciliation for Fiscal Year 2007/08 ³			
Categorization of Activity	Domestic Students		TOTAL
	Conventional Activity SCH ⁴	Non-Conventional Activity CHE ⁵	
AVED	5,323,254.1	138,170.0	5,461,424.1
ITA Foundation & HS	209,510.5	9,936.0	219,446.5
ITA – Apprenticeship	194,419.2	18,228.0	212,647.2
Other Activity			
TOTAL	5,727,183.8	166,334.0	5,893,517.8

Table C: Summer Usage May 2007 to August 2007 (Onsite Only)	
Categorization of Activity	Conventional Activity SCH
Domestic Students	836,863.1
International Students	83,543.9
TOTAL	920,407.0

Table B and C are for institutional totals (all locations).

Definitions for Contact Hour Activity

¹ SCH/CHE:

The Student Contact Hour (SCH) is a traditional measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying.

A Course Hour Equivalent (CHE), also called Contact Hour Equivalent, is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.

² Offsite activity should include instruction delivered offsite as well as training to employees at work-sites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other "non-conventional" activity.

³ Please ensure the Domestic Student Totals in Table B are equivalent to the totals represented by your Audited FTEs (or footnote difference).

⁴ Conventional Activity:

Activity that revolves around a structured classroom setting with an instructor presenting materials to students based on one or more of the following styles of presentation: classroom contact; open laboratories/shops; clinical settings; practicum settings.

⁵ Non-Conventional Activity:

Activity that is not classroom dependent or individual students may proceed at their own pace. Non-conventional programs incorporate the following principal components: distance education; individual instruction; self-paced learning; directed study; work experience; co-operative participation. This activity should be measured by CHE that is based on the classroom instruction hours that would have been required if the activity were based on conventional delivery. This facilitates comparison to other similar conventional courses.