



**Institutional  
Accountability  
Plan and  
Report**

**2011/12  
-  
2013/14**



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# 1. Letter from the Board Chair and President

July 12<sup>th</sup>, 2012

**Board of Governors**

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

Dear Minister Yamamoto:

We are pleased to submit Kwantlen's Institutional Accountability Plan and Report for 2011/12 – 2013/14, and affirm that, in accordance with Kwantlen's governance structure, the Board Chair and the President are accountable for achieving its objectives and would be most pleased to answer any questions you might have about it.

The University has enjoyed another year of growth and development, even as it confronts many of the issues characteristic of change. Kwantlen's continued development confirms the decision to establish Kwantlen as a polytechnic teaching university, and we thank your Ministry for its continued leadership and support.

We're pleased to highlight some important information contained in this plan and report.

- Over the past two years Kwantlen has experienced an 8% growth in overall student enrolment and 4% growth in international student enrolment.
- Population growth in the Kwantlen region, much of it propelled by immigration, is projected to increase by 20% in the decade 2013 – 2023.
- Almost half the students Kwantlen currently serves have learned English as an additional language and we anticipate that this proportion will increase.
- Kwantlen continues to address its polytechnic mandate by embedding polytechnic characteristics in its new and existing programs, its partnerships with industry, and increasing number of students' connections to the workplace.
- Kwantlen is operating at over 100% utilization of its available classroom, laboratory, and shop space.
- Since 2007/08, Kwantlen has increased the number of on-line course registrations by 80%.
- Kwantlen continues to find efficiencies in its information technology and facilities infrastructure operations.

The University anticipates continued growth in the coming year and looks forward to welcoming its new president, Dr. Alan Davis, in September, and to providing continued excellent educational opportunities to the south Fraser region.

Sincerely,



Gord Schoberg  
Chair, Board of Governors



John McKendry  
President & Vice Chancellor



## 2. Institutional Overview and Strategic Direction 2012

### 2.1 Institutional Overview

Figure 2.1



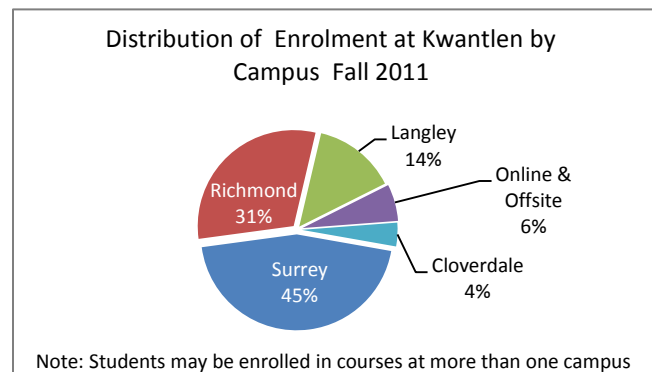
The Kwantlen region comprises the cities of Richmond, Langley, Surrey and White Rock, the Corporation of Delta, the Township of Langley, and the Tsawwassen First Nation, a total of 1,023 square kilometers. It has a population of 907,904 people,<sup>1</sup> 21% of BC's residents.

The region includes densely populated urban regions, suburban neighbourhoods, areas of heavy and light industry, and working farms. The Kwantlen region is home to three airports, three ports, six major highways, three rail systems, three international border crossings, and the majority of Metro Vancouver's warehouse space and remaining industrial land.

Four-fifths of Kwantlen's students and 55% of its employees live within the region.

To accommodate the burgeoning population across this large and densely populated region (950 persons per km<sup>2</sup>), Kwantlen has four campuses: Cloverdale (Trades and Technology), Langley, Surrey, and Richmond, as well as on-line course offerings.

Figure 2.2



All Kwantlen's campuses have a retail bookstore, cafeteria, learning centres, lounge areas, and WiFi network service. Both Surrey and Richmond campuses have conference centres that are heavily used for university and postsecondary system events, and are also rented to community groups. In April 2011, the Richmond conference centre was named the Melville Centre for Dialogue in recognition of a generous gift to the campus.

The **Richmond** campus library has 77 individual student study spaces, 98 computers, and small group study spaces for 70 students. In addition to computer labs and well-equipped science labs, the Richmond campus provides state-of-the-art graphic design

<sup>1</sup> Population and dwelling counts, 2011 and 2006 censuses, Statistics Canada

computer labs, interior design work studios, industry standard production and sewing labs for fashion design programs that support its Design programs (17 labs in total).

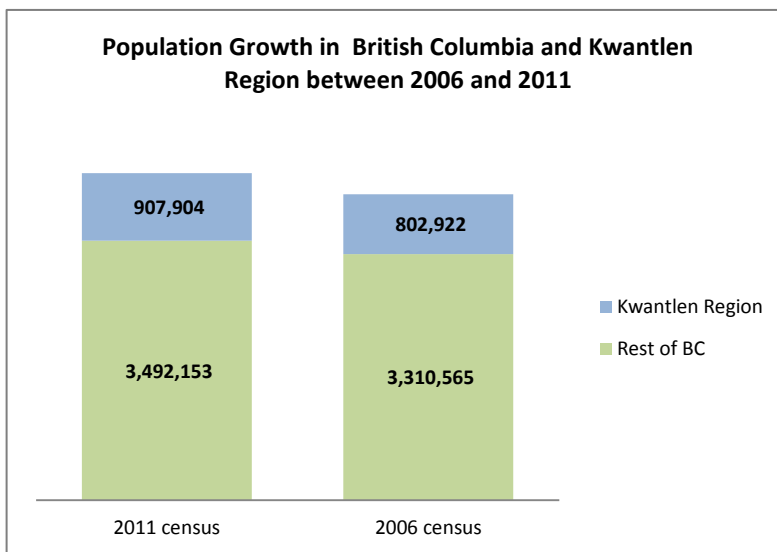
The **Surrey** campus is Kwantlen's largest and serves the majority of students. It has 51 classrooms, most of them wired for computer projections, 20 labs, including open science labs providing students with access to a variety of industry standard equipment; and a psychology lab that allows students to conduct computer simulation research. Visual arts studios accommodate many specialties and a public art gallery that showcases installations by students and visiting artists. Surrey is the only campus with a gymnasium and fitness centre. It has a large library with 238 individual student study spaces, 170 computers, and 390 seats in small group study spaces.

The courtyard provides space for student activities that showcase festivals for start of term, Aboriginal days, Diwali, a ball hockey tournament, and other celebrations.

The **Cloverdale** campus has 20 classrooms and 20 well-equipped shops and labs for a variety of trades and technologies. It has a specialized library collection that also provides 14 individual study spaces, 29 computers for student use, and group study spaces for 41 students Cloverdale is home to the only Farrier training program in BC's public postsecondary sector. The Cloverdale campus is Kwantlen's, and the City of Surrey's, first certified LEED Gold building.

The **Langley** campus has a 250 seat auditorium which provides superior acoustics for rehearsals and concert performances; this facility is also rented to community groups for performances. The music program has specialized classrooms, teaching studios and individual practice rooms. The Langley campus is home to the Horticulture field lab, turf training facility, greenhouses, a botany lab, as well as the Research Laboratory for the Institute of Sustainable Horticulture. As with the other campuses, the library at Langley has 90 individual student study spaces, 41 computers, and group study facilities for 67 students.

Figure 2.3

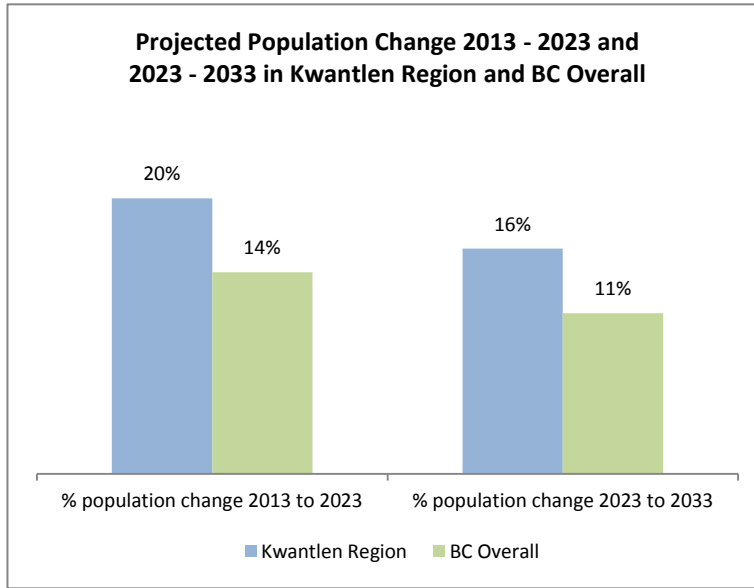


Kwantlen Polytechnic University provides educational opportunities to the fastest growing region of the province. Its regional population increased from 802,922 in 2006 to 907,904 in 2011; an increase of 13% (see Figure 2.3). This compares to a 7% population growth in the province in the same period. Thirty-seven per cent of the province's overall population growth in this five-year period was in Kwantlen's region.<sup>2</sup>

<sup>2</sup> Ibid.



Figure 2.4

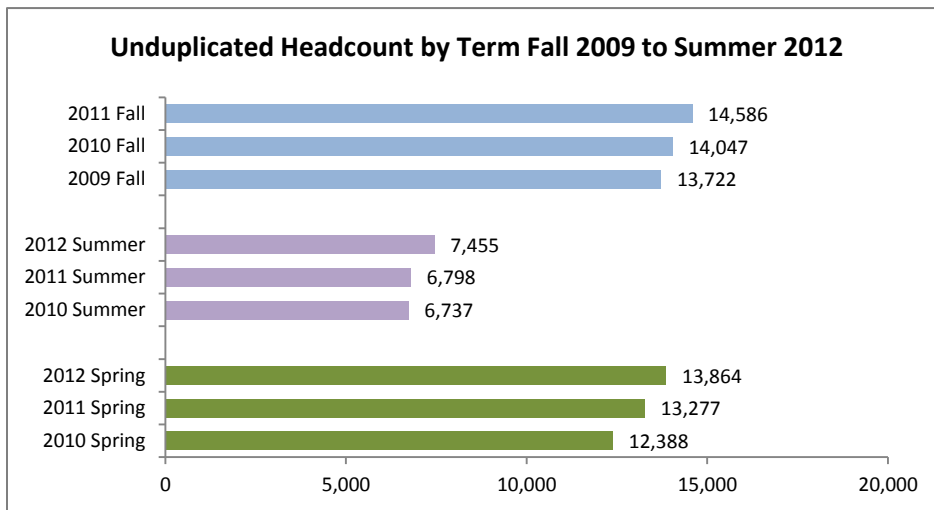


The most recent population projections prepared by BC Stats show that the Kwantlen region's population will exceed a million people by 2016.<sup>3</sup> The population of the Kwantlen region is projected to increase by 20% in the decade between 2013 and 2023 while the population of BC overall increases by 14% (see Figure 2.4).<sup>4</sup>

Reflecting the growth in the regional population, Kwantlen's enrolments

have grown steadily. In the last academic year (AY) 2010/11, 19,101 individual students enrolled in programs at Kwantlen. This is an 8% increase over enrolments two years earlier in AY 2008/09 (17,662). The pattern of enrolment growth is evident in all three educational terms (see Figure 2.5).

Figure 2.5



<sup>3</sup> PEOPLE 36, BC Stats September 2011

<sup>4</sup> Ibid

Between AY 2008/09 and AY 2010/11, enrolment growth was greatest in the Faculties of Academic and Career Advancement (33%), Community and Health Studies (25%), Business (15%), Social Sciences<sup>5</sup> (11%) and Trades and Technology (10%) (see Figure 2.6). Two-thirds of all Kwantlen students are enrolled in programs in either the Faculty of Business or the Faculty of Social Sciences. Over half of Social Sciences students are taking General Studies and 38% of Business students are taking Accounting. The majority of students, regardless of Faculty, are studying part time (i.e. taking fewer than 12 credits a semester). Because students may take courses in Faculties other than the one they are enrolled in, the distribution displayed in Figure 2.6 does not reflect the proportion of educational activity delivered by each Faculty.

Figure 2.6

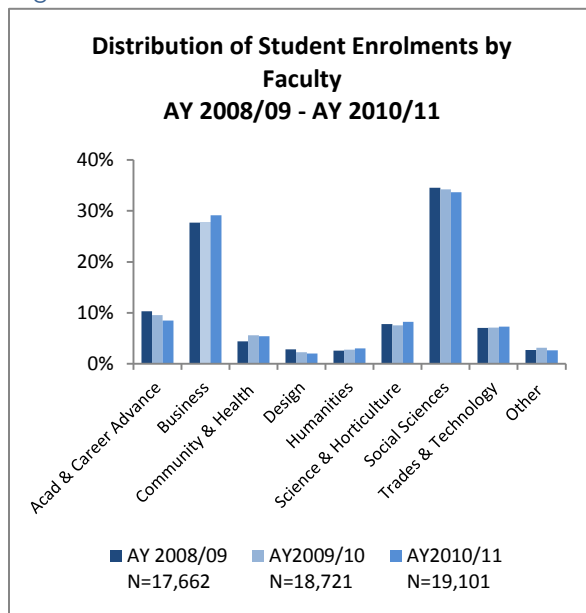
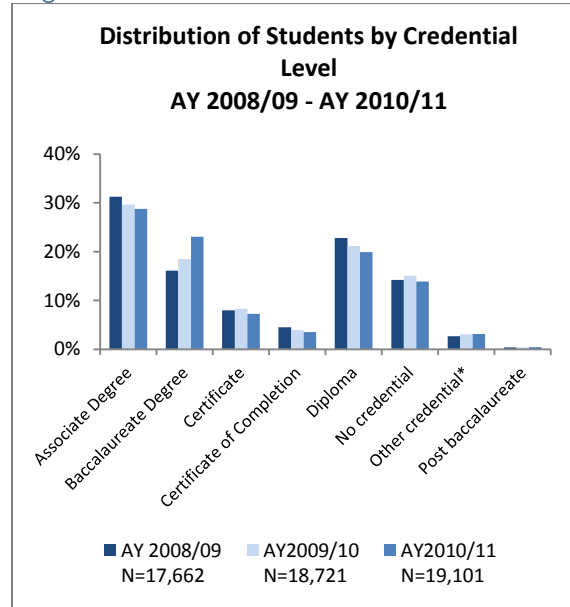


Figure 2.7



\*Other credential includes citation and statement of completion

The number of Kwantlen students who are international grew by over 400 (4%) between AY 2008/09 and AY 2010/11. Most International students are enrolled in programs in the Faculty of Business and in the Faculty of Academic and Career Advancement.

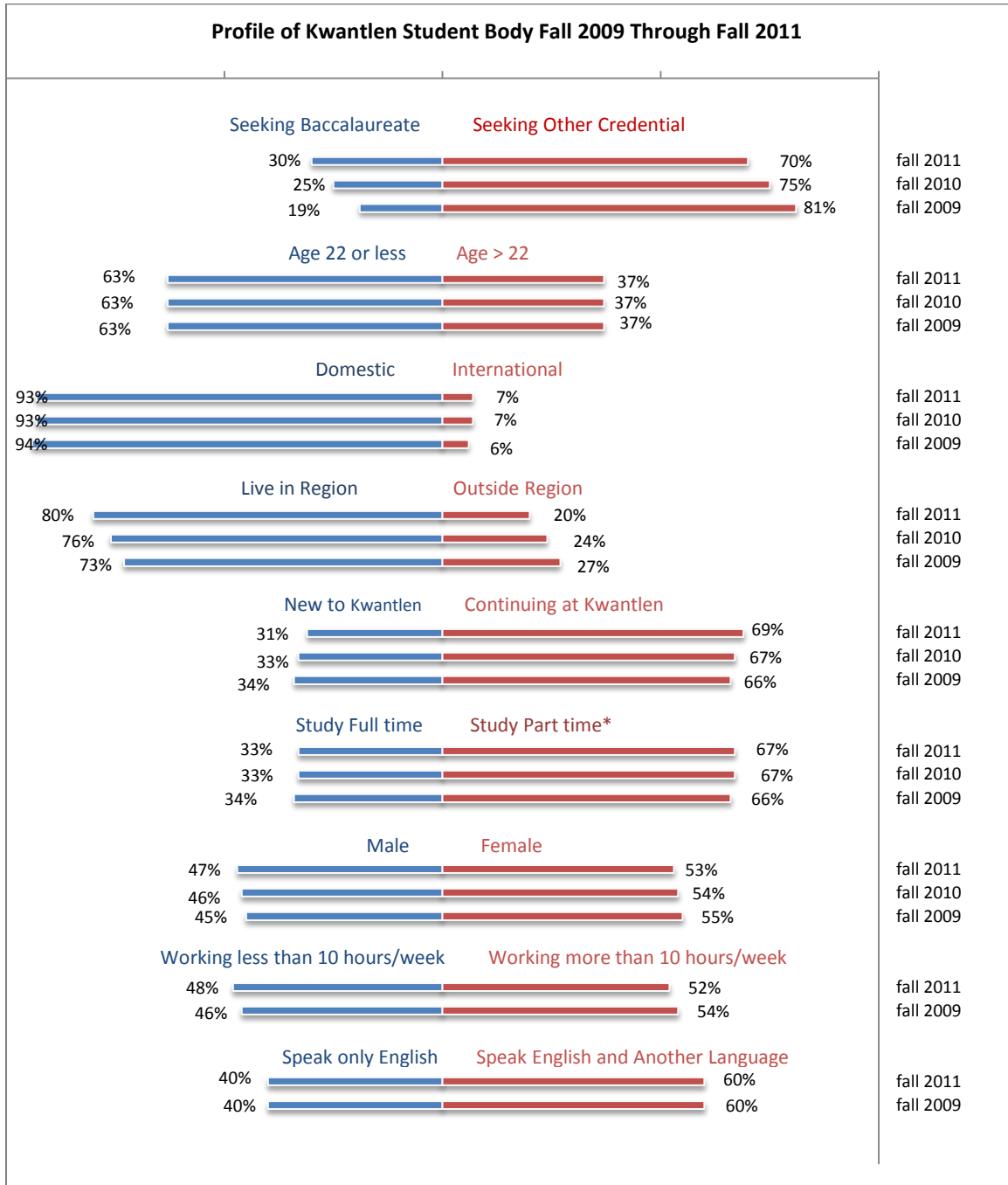
In AY 2011/12, Kwantlen students had a choice of one hundred and twenty-two programs ranging from post-baccalaureate diplomas through certificates of completion in a wide range of disciplines delivered by eight Faculties.

Apart from the increase in students enrolled in baccalaureate programs and the increase in international students, the profile of Kwantlen's student body has changed little over the past three years. See Figure 2.8 on the following page.

Kwantlen's faculty number has grown 6% between fall 2009 and fall 2011 to accommodate the increased number of students, and the proportion of full time to part time faculty has increased from 50% in fall 2011 to 52%. The proportion of Kwantlen faculty with PhDs increased from 22% in fall 2009 to 27% in fall 2011.

<sup>5</sup> The Faculties of Social Science and Humanities amalgamated 1 April 2012 to form the Faculty of Arts. Because this report refers primarily to activity in fall 2011 and spring 2012, the faculty names existing then will be used.

Figure 2.8



\*Part time defined as taking fewer than four courses in a semester.

## 2.2 Kwantlen's Strategic Direction

Kwantlen approved its Mission and Mandate Statement in 2009-10 (see page 8), and its Vision and Commitments Statement in 2010-11 (see page 9). In fall 2011 and spring 2012, Kwantlen has engaged in processes to develop strategic foresight scenarios that will inform the development of a strategic plan in the coming year.

## 2.2.1 Mission and Mandate Statement

### Who We Are

Kwantlen is British Columbia's Polytechnic University. As a leader in innovative and interdisciplinary education, we offer all learners, regardless of background and preparation, opportunities to achieve the highest standards of academic performance. Its many programs of study provide applied learning and broad-based university education.

Its relevant, engaging, and inclusive environment facilitates personal and professional development. Critical awareness, cultural sensitivity, and social responsibility are all foundational to its commitment. We provide accessible and outstanding scholarship to prepare its learners for a complex world.

We value scholarship as a socially relevant obligation and opportunity. We support multiple approaches to research and innovation to address community, industry, and market needs. Community engagement is the manner in which we demonstrate its commitment to the social value of the University.

Its approach to teaching and learning is based on mentorship, discovery, purposefulness, and learner autonomy. Its faculty demonstrate an authentic spirit of inquiry as a model for learners. In turn, learners engage with a teaching environment that is collaborative, innovative, creative, and respectful.

Its University culture is based on critical inquiry, collegial debate, knowledge generation, freedom of expression, diversity, and environmental stewardship and sustainability. Yet we go farther: by recognizing the necessary integration of these principles as its foundation and its purpose.

### What We Do

We support a dynamic educational community that embraces emerging and experimental teaching methods and research-driven pedagogy. We create a culture that is learner-focused, academically rigorous, innovative, interdisciplinary, and socially responsible.

We respect the academic freedom of learners, faculty, and staff as foundational to the pursuit of knowledge. We recognize that all members of the University community are responsible for exercising their freedoms with honesty, integrity, and respect for the principles of justice, equality, and human rights.

### Access

Kwantlen's history and purpose as a polytechnic institution integrates college, trades, and university experiences. We respond to community, regional, industry, and market needs through a distinctive variety of programs, research initiatives, and community partnerships. Transitions programs, multiple entry points, international education, and bridging opportunities demonstrate its commitment to accessible lifelong learning across a broad range of educational options. We view access to education as the pathway to citizenship.

### Scholarship

We encourage faculty and learners to participate in many forms of knowledge generation and research, including those focused on discovery, creativity, application, and teaching. We honour and reward scholarship that involves learners and the broader community in research design, development, and dissemination.

### Community

We recognize and respond to challenges and opportunities within the dynamic communities of the Fraser region of British Columbia. We promote leadership by developing and supporting community-based initiatives that address economic, social, and cultural issues within an increasingly global context. Synergies among various groups are developed and sustained through complementary cultures and practices that encourage autonomy, adaptability, collegiality, service, and excellence.

### Mentorship

We provide and promote a learning environment in which learners examine and develop their values, goals, and character through the integration of personal, academic, and professional inquiry. We encourage lifelong learning and a continuing relationship with the University. We expose learners to workplace experiences, offer programs in continuing education, and provide educational opportunities for those seeking career change or development.

### Stewardship

Through program delivery, services, and research initiatives, we aspire to inform and transform attitudes and values to reflect its role as a responsible and sustainable educational institution. Its health and its achievements derive from, and depend upon, the health of the Earth and its inhabitants.

## 2.2.2 Vision and Commitments Statement

### OUR VISION

Innovative, transformative, and ambitious, Kwantlen Polytechnic University serves the needs of our region, of British Columbia, and beyond. We inspire students to excel in their careers, lead in their communities, and succeed in their lives

### OUR PROFILE

**A Unique Institution:** We deliver university degrees, programs in technology and trades, career and preparatory studies, and professional and continuing education, all of which reflect and express our polytechnic mandate

**A Teaching University:** We commit to currency of knowledge and disciplinary engagement, and deliver a well-rounded undergraduate education that stresses the relationship between teacher and student. We provide students with an ethical framework, critical understanding, and social awareness necessary for good citizenship

**A Polytechnic:** We emphasize applied education within the context of broad-based undergraduate learning to prepare our students for successful and rewarding careers

### COMMITMENT TO OUR STUDENTS

**Accessibility and Flexibility:** open access, multiple entrance and exit points, program bridging, acknowledgement of relevant experience, and flexible learning pathways

**Degree Education:** every student pursuing a degree with a broad-based education, and acknowledges the importance of balancing depth and breadth of study

**Professional and Continuing Education:** learning opportunities that support professional and personal enrichment by responding to the needs of the workforce and the interests of our broader community

**Student Experience:** providing an out-standing student experience through our teaching, support programs, services, & systems that enhance & enrich student life

### COMMITMENT TO OUR PROGRAMS

**Applied Science and Technology:** developing applied science and technology to advance its polytechnic mandate and to meet the emerging needs of British Columbia

**Flagship Programs:** the development of exceptional programs that reflect the institution's applied mandate and further its reputation

**Service Learning:** providing transformative experiences that integrate academic learning with principles of civic responsibility and community engagement

**Work-integrated Learning:** programs will include practical experience in the form of co-ops, practica, internships, or other applied initiatives

### OUR COMMUNITIES

**Aboriginal Engagement:** developing meaningful partnerships, pedagogical approaches, program offerings, and student services to better meet the distinctive needs of all aboriginal peoples

**Alumni:** develop and maintain relationships that celebrate institutional pride leading to increased involvement with and support of the University

**Applied Research and Innovation:** promotes applied research and scholarly activities that enhance our teaching and enrich our communities

**Educational Opportunity:** celebrate the rich diversity of its region. Accordingly, we seek out students of diverse ages, backgrounds, and aspirations

**Engagement with our Partners:** establish strong and productive ties and external relationships to inform curriculum and new program development, to provide work-integrated learning, and to identify applied research and innovation opportunities

### OUR UNIVERSITY

**Academic Freedom:** safeguard freedom of inquiry, thought, expression, publication, and peaceful assembly, which along with individual responsibility are the cornerstones of our identity

**An Exceptional Workplace:** provide an environment that inspires commitment and leadership, and provides an attractive and vibrant place to work and to grow

**Institutional Participation:** support collegial, transparent and collaborative decision-making processes and establishes mechanisms to

encourage broad participation from all areas of the University

**Internationalization:** Kwantlen commits to providing a global perspective by developing a vibrant international student body and partnerships that encourage faculty and student participation

**Promoting Excellence:** Kwantlen inspires, supports, and celebrates outstanding achievement throughout the institution

**Sustainability:** Kwantlen informs and transforms attitudes, values, and practices that confirm its role as an educational institution committed to environmental, social, and economic sustainability

**Technology:** Kwantlen commits to the innovative, creative, and considered use of technology to enhance teaching, learning, and the day-to-day environment of students, faculty, and staff

## 3. Planning and Operational Context

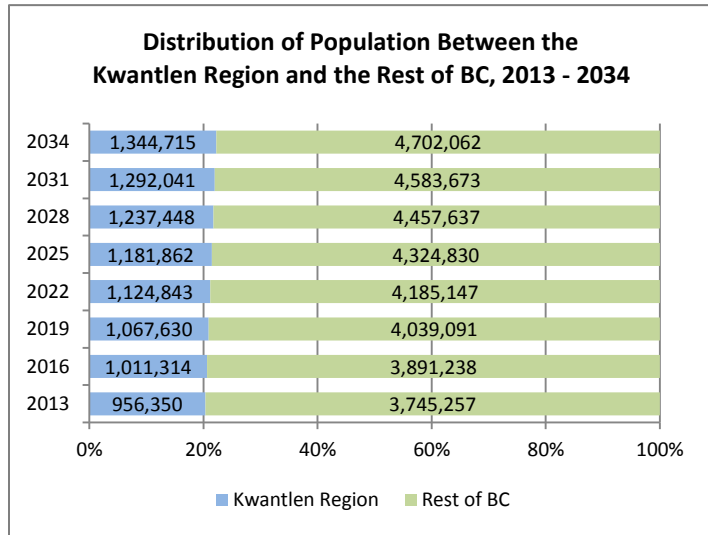
### 3.1 External Factors

The dominant external factors in Kwantlen's planning and operational environment are the rapid growth, both demographic and economic, in the region and the student demand for Kwantlen's programs that they engender.

#### 3.1.1 Regional Population Growth

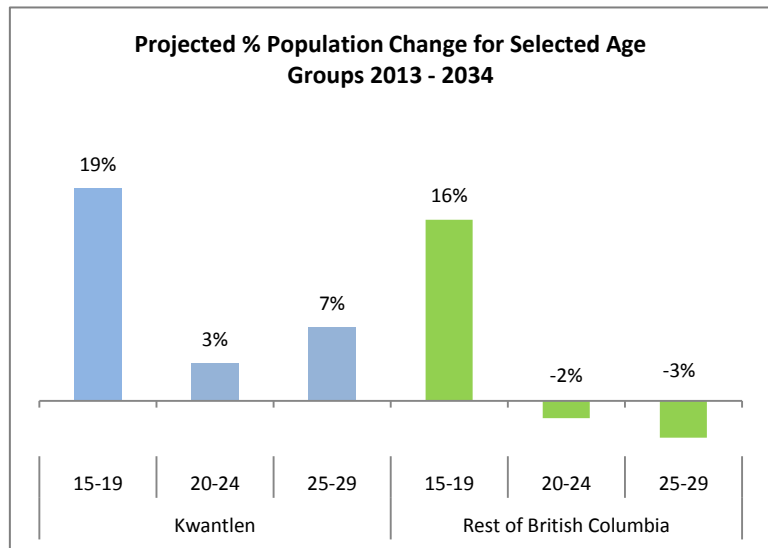
Figure 3.1

With an expected influx of approximately 1,539,000 migrants (both international and inter-provincial) between 2011 and 2036, the population of BC in 2036 is expected to be larger, more diverse and increasingly concentrated in the Lower Mainland over the coming years.<sup>6</sup> In the next 21 years (2013 – 2034) the Kwantlen region will grow by 41% compared to the 26% increase projected for the rest of the BC and will make up a larger proportion of the province's population (see Figure 3.1). The segments of the population most likely to attend postsecondary education, those aged 15 – 19, 20 – 24, and 25 – 29, will increase in Kwantlen's region over the next 21 years while the latter two groups decrease in the rest of BC.<sup>7</sup> (see Figure 3.2)



The Liveable Region Strategic Plan of the GVRD proposes a “growth concentration area” which includes North Surrey and North Delta. Amongst other things, the plan aims to concentrate growth and to reduce traffic congestion by locating jobs near where people live. The long-term outlook is for reduced growth rates for areas outside the growth concentration areas; however, as long as migration to the province continues to be robust, all areas within this region will continue to experience strong growth.<sup>8</sup>

Figure 3.2



<sup>6</sup> Migration Assumptions PEOPLE 36 BC Stats, September 2011

<sup>7</sup> PEOPLE 36, BC Stats, September 2011

### 3.1.2 Regional Economic Growth<sup>9</sup>

#### Global and Canadian Context

While the European and American economies still face recessionary pressures, Asia continues to outpace the rest of the world on most measures of economic performance.

The Canadian economy has been quite resilient despite concerns about the high Canadian dollar. In general, the outlook for Canada is positive with export growth (second half of 2011) being driven by the demand in Asia for Canadian goods, energy and resources. Decreases in federal government spending are likely to inhibit, to some extent, economic growth, at least in the short term.

#### British Columbia

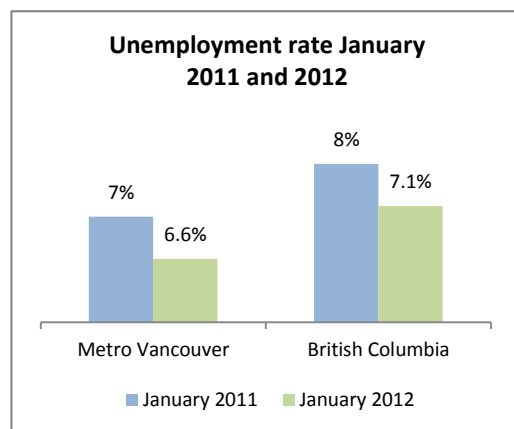
BC's economic growth in 2011 was modest and uneven. The province's real gross domestic product (GDP) expanded by an estimated 2% to 2.3% in 2011. BC's GDP is expected to increase by 2.3% in 2012.

BC's economic prospects are closely linked to the outlook for the export sector. All BC's major export markets registered increases in 2011 greatly assisted by BC's strong commercial ties with the Asia Pacific region. Less than 8% of BC's exports are shipped to Europe, and there is decreasing reliance on the US market.

BC's fiscal restraint program, which is projected to return the provincial budget to balance by 2013-14, will have a near-term dampening influence on the province's growth rate. Although the impact of re-instating the PST and GST in spring 2013 is not forecast to have much macro-economic impact in the short term, over the medium term its restoration is widely expected to undermine BC's competitive position by discouraging capital investment, and putting downward pressure on private sector productivity growth.

Employment continues to lag behind the high of 2008, but it is climbing; and private sector hiring has accelerated. Unemployment for 2011 was 7.5%; several forecasters believe the 2012 average unemployment rate will be 6.7% (see Figure 3.3 for January 2011 and January 2012 comparisons).<sup>10</sup>

Figure 3.3



<sup>8</sup> Migration Assumptions PEOPLE 36 BC Stats, September 2011

<sup>9</sup> Information for this section compiled from the following:

Provincial Economic Update, TD Economics, April 2012, [www.td.com/economics](http://www.td.com/economics)

Infoline Issue 12 - 19, BCStats, 11 May 2012, [www.bcstats.infoline@gov.bc.ca](mailto:www.bcstats.infoline@gov.bc.ca)

Economic Statistics Report, 11 May 2012, BCStats, [www.bcstats.gov.bc.ca](http://www.bcstats.gov.bc.ca)

Finlayson, Jock and Ken Peacock, BC Economic Review and Outlook February 2012, BC Business Council, [www.bcbc](http://www.bcbc)

Finlayson, Jock and Ken Peacock, Manufacturing: An Overlooked but Important Industry in the Lower Mainland, March 2012, BC Business Council, [www.bcbc](http://www.bcbc)

B.C. will hold its own: experts, Scott Simpson, Vancouver Sun, 2 June 2012

Economic and Financial Market Outlook, RBC Economics, March 2012

<sup>10</sup> Quarterly Regional Statistics, BC Stats, Fourth Quarter 2011



## Provincial Industry Sector Overview

The tourism industry was soft, retail sales were basically flat, and housing starts showed little growth in 2011. Activity in the province's diverse and economically important advanced technology sector – accounting for about 5% of GDP – should continue to accelerate in 2012 and beyond. The clean technology industry is expected to be a leading growth area.

Transportation and logistics are expected to be a leading growth engine for BC due to the rebound in global trade and the benefits stemming from BC's position as Canada's gateway to the Asia Pacific. Port Metro Vancouver had a record year in 2011 with a 3.4% increase from the previous year which was a 16% increase from 2009. Strategic investments in transportation infrastructure -- the increased links between ports, industrial areas, railways, airports and border crossings -- are allowing BC to capitalize on growth in Asia.<sup>11</sup>

BC's labour market outlook to 2020 indicates that by 2016 demand for labour will exceed supply with the greatest stress in the Mainland/Southwest region<sup>12</sup>. Projections for occupation groups with the greatest *job openings* are in: sales and services (224,600 openings), business, finance and administration (182,000 openings), and trades, transport and equipment operators (153,300 openings). Demand for skilled trades in the province is expected to surpass supply by 2016. Occupation groups with the strongest *percent growth in demand* are: health occupations (2.4% annually), natural and applied science and related occupations (1.6% annually), and arts, culture, recreation and sports (1.6% annually).<sup>13</sup>

## Regional Development

The Kwantlen region has a very mixed economy that includes services and such industries as food processing, high tech, manufacturing, and transportation. It has been less affected by the recent economic downturn than many other regions of the province. The civic governments in Kwantlen's region are actively recruiting businesses that provide high paying jobs in the region and further diversify the economic base, contributing to the creation of complete and livable communities where people live, work and play. Regional governments are pursuing strategies to support complete cities including: the creation of compact urban areas with access to a range of services and amenities, comprehensive land use strategies that protect industrial and agricultural lands, and decisions that encourage transit use and alternative forms of transportation.

A common theme among Economic Development offices in the Region's seven civic governments in 2010 is an emphasis on sustainability practices in the operations of the cities and the importance of developing the green sector in general.

Economic growth in the region is fuelled by its capacity for commercial and industrial expansion: land is less costly than areas closer to the City of Vancouver, well serviced by transportation options, and the workforce is increasing in both size and skill levels. Over half of the industrial land inventory (measured in square footage) in the Metro Vancouver area is in the Kwantlen region, and in fall 2011, 4.7% of the industrial land in the region was vacant.

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<sup>11</sup> <http://www.portmetrovancover.com/en/about/news/12-02-03>

<sup>12</sup> The Lower Mainland/Southwest region includes Metro Vancouver, Fraser Valley, Sunshine Coast and Whistler/Pemberton

<sup>13</sup> British Columbia Labour Market Outlook 2010 – 2020, WorkBC, Government of British Columbia

➤ **City of Surrey**

The Surrey Economic Investment Action Plan is focusing on supporting the expansion and investment in clean technology industries and is also aiming to attract investment in advanced manufacturing and high tech. This strategy includes an incubation centre for the commercialization of clean energy to encourage clean energy companies to establish their businesses in Surrey and create a cluster with complementary clean energy companies.

The implementation of a clean energy hub involves cooperation with other industry, government and academic partners to support start-ups or early-stage businesses to generate knowledge-based jobs and strengthen the vibrancy of the business community.

➤ **City of Richmond**

To increase densification and diversify its economic base, Richmond is actively promoting itself as a business destination and creating a municipal framework that is responsive to business needs.

Richmond is particularly targeting the high tech (e.g., software development and wireless technology), new media, life sciences, and green sectors. At the same time, it is working to support the health care related sector. These sectors create high paying jobs and are relevant in a knowledge-based economy. Obtaining a critical mass of companies and industries where the potential for synergy exists, creates fertile ground for innovation and development to occur.

➤ **The Corporation of Delta**

The economic diversification strategy of the Corporation of Delta targets the companies in the high tech, aviation/airport, and green/agriculture-related sectors. The ware-housing sector in Delta has experienced significant growth and there is potential for further development of the waste management industry.

*The City of Langley recognizes quality of life factors such as: parks and recreation, heritage, arts and culture, and access to diverse amenities that allow for a variety of lifestyles, have become as important as tax incentives and the quality of the transportation infrastructure for attracting trend signifies the growing importance of having a skilled workforce to companies.*

➤ **Langley City and Township**

By creating a great community with abundant amenities, the Langleys are positioning themselves as a place where families can have a high quality of life.

With a high quality of life and a skilled workforce, the Langleys seeks to attract companies in the film and new media, high tech, green technology, helicopter and machinery repair, professional services and hospitality and tourism industries.

➤ **Tsawwassen First Nation**

The Tsawwassen First Nation (TFN) is working to develop skilled tradespeople and the TFN industrial lands to realize its vision of a family-oriented community where members live and work.

Its industrial lands development strategy is focused on direct and indirect port-related activities, creating opportunities for distribution, warehousing, and supporting functions which leverages the Deltaport's terminal expansion, the commercial

demand for goods handling industries and logistic distribution centers that facilitate movement of goods between sea, rail and truck carriers, and Port Metro Vancouver's limited capacity.

### 3.1.3 Impact of Immigration on the Kwantlen Region

Immigration to Canada steadily increased between 2008 and 2010, and BC has received between sixteen and eighteen per cent (40,000 to 45,000 people) of the total in each of those years. Between 2006 and 2010 the Mainland-Southwest region of the province received almost 90% of international immigrants to BC. Metro Vancouver, particularly the Kwantlen region<sup>14</sup>, is the destination of most of them, and it is also home to over 80% of non-permanent residents in the province.<sup>15</sup>

Table 3.1

	Delta	Richmond	Surrey / White Rock	Langley (Township and City)
<b>Total immigrants as % of total population</b>	28%	57%	38%	17%
<b>Immigrants between 2001 and 2006 (as % of total immigrants)</b>	14%	19%	19%	15%
<b>Visible minority population as % of total population</b>	27%	65%	45%	10%
<b>Top three visible minority groups</b>	South Asian (14,220)	Chinese (75,725)	South Asian (108,140)	Chinese (2,895)
	Chinese (5,835)	South Asian (13,860)	Chinese (20,665)	Korean (2,380)
	Filipino (1,865)	Filipino (9,555)	Filipino (16,725)	South Asian (1,695)

Immigrants' share of the total population within the Kwantlen region increased from 34% in 2001 to 38% in 2006. Slightly less than half (45%) of the Kwantlen region immigrant population arrived in Canada after 1991. By 2009 the majority (70%) of immigrants in Kwantlen's region came from eastern, southeast and southern Asia.<sup>16</sup>

In 2010, 69% (30,308) of all the new immigrants to BC came from the Asia-Pacific region. Since 2008, around 72%

Figure 3.4

Highest Level of Education	2007	2008	2009	2010
<b>High School or Less</b>	27%	25%	27%	24%
<b>College or Trade</b>	21%	23%	24%	22%
<b>University Degree</b>	52%	52%	49%	54%
<b>Total</b>	100%	100%	100%	100%
<b>Number of Immigrants</b>	25,505	29,052	27,681	29,257

Source: Ministry of Jobs, Tourism and Innovation

of youth and adult immigrants to BC arrived with official language ability<sup>17</sup> compared to 81% in the rest of Canada. The lower proportion in BC is influenced by immigrants from

<sup>14</sup> British Columbia Regional District Migration Components, BC Stats, January 2010 and Migration Assumptions, PEOPLE 36, BC Stats, September 2011

<sup>15</sup> B.C. Immigration Trends, 2010 Highlights, Ministry of Jobs, Tourism and Innovation

<sup>16</sup> Statistics Canada, Census 2006

<sup>17</sup> Official language ability is reported only for immigrants aged 15 and over is based primarily on self-reports

the Asia-Pacific region having lower levels of official language ability than immigrants from other regions of the world.<sup>18</sup>

Almost 55% of the 2010 immigrants to BC aged 25 and over had a university degree and 22% arrived with college or trade certificates. These educational levels are higher than the educational levels of the region according to the 2006 Census.<sup>19</sup>

In the Kwantlen region, the labour force participation rate of immigrants' aged 18-54 is 80%, 4% lower than the Canadian born participation rate (84%), and their unemployment rate is higher.

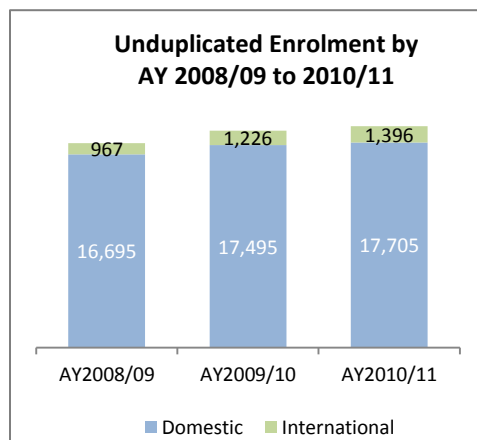
### 3.1.4 Kwantlen Student Demand

For a number of reasons, Kwantlen anticipates that the high demand by students for a Kwantlen Polytechnic University education will continue, and likely rise.

- **Postsecondary Education and Training Opportunities for Students in the Region**  
Kwantlen's mandate, acknowledges Kwantlen's position as the only comprehensive public postsecondary institution in Metro Vancouver serving the growing population that lives south of the Fraser River with its requirement that we provide developmental, trades, certificate and diploma programs as well as baccalaureate degrees. SFU Surrey focuses its undergraduate programming on first year students and offers some graduate programs. Trinity Western University is a faith-based university located in Langley; it draws the majority of its 4,000 students from outside the local community<sup>20</sup>.

There are ten other public postsecondary institutions within commuting distance of the Kwantlen region. However, even if students are prepared to commute, a time-consuming and expensive undertaking, their options are becoming more limited. In the 2010/11 fiscal year (FY), all but three of the public postsecondary institutions in Metro Vancouver<sup>21</sup> had FTE enrollments at or above their AVED funded targets. Overall, the ten institutions were at 104% of funded seats. There is little capacity to expand postsecondary opportunities in Metro Vancouver for the growing number of students who seek them.

Figure 3.5



- **Enrolment Growth Trends**  
Between AY 2008/09 and 2010/11, total registrant counts at Kwantlen increased by 8%; the number of international students increased a little over 4%. FTE counts increased by 6.6% between FY 2009/10 and FY 2011/12. The growth is distributed across all four of Kwantlen's campuses. Students tell us they are

<sup>18</sup> Top 10 Source Countries of Immigration to BC, 2007-2010, Citizenship and Immigration Canada  
<sup>19</sup> Ministry of Jobs, Tourism and Innovation, BC Immigration Trends 2010 Highlights, retrieved 9 August 2011 from [http://www.welcomebc.ca/local/wbc/docs/communities/immigration\\_trends\\_2010.pdf](http://www.welcomebc.ca/local/wbc/docs/communities/immigration_trends_2010.pdf)  
<sup>20</sup> <http://www.twu.ca/news/2012/030-regional-development-issue.html>. Retrieved 22 June 2012  
<sup>21</sup> Kwantlen: 98.3%; Douglas 97.3%; and, VCC: 93.2%. In 2011/12, Kwantlen enrolments were 101.7%.

attracted to Kwantlen for specific programs, its location, and its class sizes.<sup>22</sup>

➤ **Region’s Grade XII Enrolments**

Continued growth in the number of Grade XII students in the Langley and Surrey School Districts is projected between 2011 and 2021. At the same time, decreases are expected in Delta and Richmond resulting in an overall decline of 4%; this compares to a projected decrease of 8% in the same period for the province overall.<sup>23</sup> In 2010/11 between 91% and 95% of eligible Grade XII students graduated; this is similar to the provincial overall graduation rate of 94%.<sup>24</sup>

Grade VIII enrolment predictions over the same ten year period show a 5% increase across the region suggesting that by 2025 the Grade XII enrolments will be at or above 2011 levels. The six year graduation rate for students entering Grade VIII in Kwantlen’s region ranges from 83% in Surrey to 90% in Richmond, higher than the provincial average of 81%.

➤ **Youth Unemployment in BC**

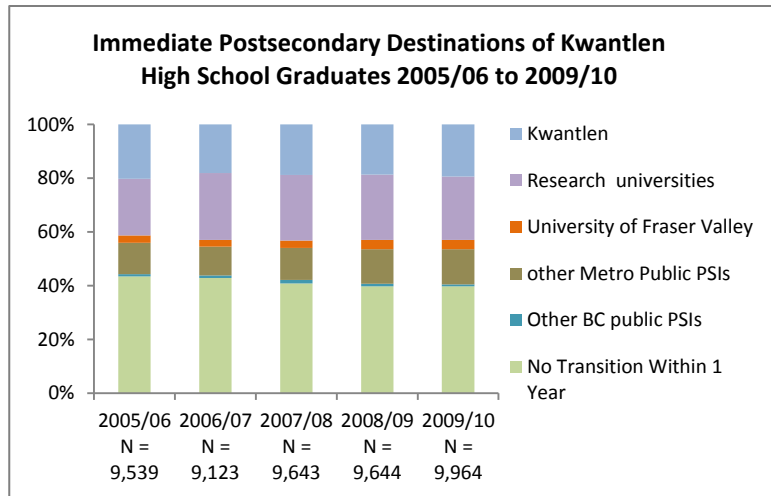
The economic downturn appears to have disproportionately impacted BC’s youth aged 15 – 19. Fewer of them have entered or stayed in the labour force and fewer of these in the labour force are employed. Traditionally this group has a much higher unemployment rate than other workers, and more of their work is part-time (49.6% in 2010). Between 2007 (pre-economic downturn) and 2010, unemployment for the 15 – 24 age group increased from 7.7% to 13.8%; the corresponding rates for workers age 25 – 54 were 3.6 % and 6.8%.

Previous Kwantlen studies have shown that applications to Kwantlen rise as youth unemployment increases. The slow recovery in employment for the 15 – 24 age group suggests that this pressure will continue.<sup>25</sup> In each of the last two academic years Kwantlen has received 4% and 5% more applications than in the previous year. While data are not yet complete for AY 2011/12, applications are already more than 5% higher than they were last year.

Figure 3.6

➤ **Transitions of Kwantlen Region High School Graduates**

For each of the past five years, Kwantlen has received roughly one out of five of the students who graduated from public high schools in its region. Slightly less than a quarter of the graduates go directly to a BC research university, and the proportion going to other public post-



<sup>22</sup> Student Satisfaction Survey, Kwantlen Polytechnic University, Fall 2011

<sup>23</sup> Projection Report of Public School Aged Headcount Enrolments (excludes adults), 2011/12, BC Ministry of Education, March 2012

<sup>24</sup> Six-Year Completion and Grade 12 Graduation Rates – 2010/11, BC Ministry of Education, November 2011

<sup>25</sup> Building BC’s Future: Youth Labour Market Trends and Characteristics, Earnings and Employment Trends June 2011, BC Stats, www.bcstats.gov.bc.ca

secondary institutions in BC has risen slightly over the past three years. The number of graduates who do not make an immediate transition to a BC public postsecondary institution has dropped from 43% of the 2005/06 graduates to 40% of the 2009/10 graduates. This compares to a decrease from 49% to 47% province-wide over the same five year period.<sup>26</sup>

➤ **Transfers to Kwantlen**

Each year for the past five years Kwantlen has received between 850 and 900 students from other BC postsecondary institutions.<sup>27</sup>

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<sup>26</sup> First Annual Transitions of Eligible High School Graduates, Student Transitions Project 2011, April 2012; Metro Public PSIs include Douglas College, Langara College, VCC, BCIT, JIBC, Capilano and Emily Carr

<sup>27</sup> Student Mobility Trends at Kwantlen Polytechnic University, Joanne Heslop, November 2011

Figure 3.7

## 3.2 INTERNAL FACTORS

Kwantlen's greatest challenges in the next three to five years are:

- achieving its polytechnic mandate;
- effectively serving increasing numbers of students, many of whom do not have English as their first language or are academically underprepared; and,
- achieving the financial capacity to support the first two challenges.

As it addresses these challenges, Kwantlen has implemented a number of innovative practices to enhance both effectiveness and efficiency. Implementation of more such initiatives is planned for 2012/13.

### 3.2.1 Achieving Its Polytechnic Mandate

Kwantlen believes that a polytechnic university has the following characteristics:

- Provides career-focused and community responsive education that supports the economic development of the region through partnerships with employers, industry, and the professions.
- Provides a wide range of credentials spanning many fields; these include bachelor degrees, diplomas, apprenticeships, certificates, advanced diplomas and certificates, post-graduate credentials, continuing professional education and corporate training credentials.
- Supports research that is applied in nature, addressing real problems for the benefit of industry and the wider community, and informs both teaching and professional practice.
- Combines, and equally values, theoretical and applied learning, through relevant work experience, community- or lab-based learning experiences, using highly interactive, and technologically advanced pedagogical approaches.
- Offers multi- and inter-disciplinary program options.

### The Bachelor of Applied Science in Sustainable Agriculture degree

is unique to North America and is distinguished from other agriculture degree programs by providing a broad scope of study related to sustainable food production as an integral and fundamentally critical element of sustainable human existence. Through a distinctive and exceptional combination of classroom and farm-based learning, the program offers a comprehensive perspective on:

- The science of agro-ecosystem design and stewardship;
- Innovative and ecologically sound crop production methods;
- Sustainable farm business management; and,
- The economic, social, and environmental challenges facing our food system

### Professional Communication for Internationally Educated Health Professionals

This innovative program, designed to enable internationally educated health professionals to use their skills in Canada, was developed by Kwantlen in conjunction with Vancouver Coastal Health and the Fraser Health Authority. It is funded by the Ministry of Jobs, Tourism and Innovation.

With three intakes per year, classes of 17 internationally educated health professionals spend 14 weeks learning practical skills and theoretical knowledge that enhance their communication and cultural competence to work in Canadian health care settings.

The program uses professional actors – “standardized patients” – to provide the participants with authentic case studies, as well as guest speakers and extensive use of videotaping to assist participants to hone their communication skills. A health workplace facilitator meets with the participants twice a week to orient them to the principles of patient-centred care and collaborative team work, and to give feedback on their live and filmed role rehearsals.

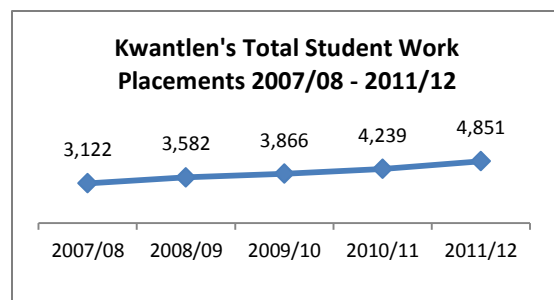


Part of the repositioning needed to achieve Kwantlen's polytechnic mandate involves offering **new programs with polytechnic characteristics**. In 2011/12 Kwantlen launched new degree programs in Marketing Management (BBA), and a Bachelor of Horticulture Science in either Urban Ecosystems or Plant Health. Kwantlen is now accepting students into Bachelor of Technology programs in Network Administration and Security, and Mobile and Web Application Development; a Bachelor of Design in Product Design; and a Bachelor of Science degree in Sustainable Agriculture (see [Figure 3.7](#)) starting in fall 2012. Most of these degrees fall into the four priority areas for research and innovation in BC identified by The BC Research and Innovation Strategy: life sciences, technology, clean technology, and natural resources.<sup>28</sup> (see [Figure 3.7](#))

At the same time, Kwantlen is rounding out its more traditional baccalaureate programming by expanding its existing diploma and associate degree programs in Visual Arts, Philosophy, and Creative Writing to include baccalaureate degrees. A new degree in Policy Studies focusing on sustainability accepted its first students in fall 2011. Kwantlen also offers certificate and diploma programs in response to industry needs; e.g., Professional Communication for Internationally Trained Health Professionals.

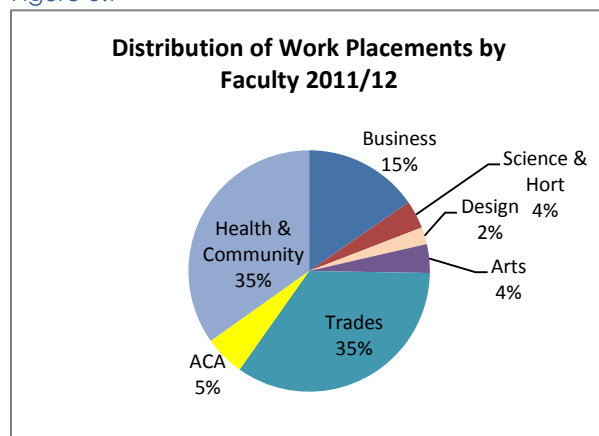
Providing Kwantlen's students with an opportunity to apply their knowledge and skills outside the classroom is an important part of fulfilling our polytechnic mandate. Since 2007/08, the number of documented **Kwantlen student links to the workplace** has increased by 55% (see [Figure 3.8](#)). This is partly attributed to greater student enrolments and more thorough tracking of the measure, but also to the increased efforts of Kwantlen's Centre for Co-operative Education and Career Services, and the growing efforts of faculty to connect students with the community and the workplace.<sup>29</sup>

Figure 3.8



Work integrated learning consists of: co-op placements, internships, work placements, apprenticeship, term/research projects involving industry or community partners, service learning, tutoring at the Learning Centre, etc. These experiences can be a full time, full semester experience (e.g., co-op) or longer (e.g., apprenticeship) or can be the equivalent to a couple of days (e.g., term projects). The Faculties of Community and Health Studies and Trades and Technology have the largest proportion of Kwantlen's work integrated learning placements (35%) followed by Business (15%) (see [Figure 3.9](#)).

Figure 3.9



<sup>28</sup> B.C. Research and Innovation Strategy: <http://www.tted.gov.bc.ca/TRI/research/Documents/strategy.pdf>

<sup>29</sup> In a given semester, a student can have more than one link to the workplace if s/he is involved in more than one type of link to the workplace. Also, the same experience may be counted more than once if it extends across semester such as student tutors working at the Learning Centre.



Not only occupationally focused programs provide work integrated learning. Through innovative projects, students in traditional academic disciplines also have the opportunity to apply the knowledge and skills (see [Figure 3.10](#) and [Figure 3.11](#)).

The Centre for Interdisciplinary Research: Community Learning & Engagement (CIR:CLE) was created in 2006 to work across disciplines and encourage innovation and collaboration among faculty and involving students in community-based projects. In 2011, 16 students were involved in projects that included a study of refugees in Langley, the development of a research project exploring homelessness in Surrey and Surrey's poverty reduction plan. A number of students were also involved in the evaluations of two Surrey School District Safe Schools programs.

Figure 3.10

Between January and April 2012, 25 students in **Anthropology 4501**, took part in ground-breaking collaborative research with the Kwantlen First Nation (KFN). This collaboration brought to fruition many years of talks about how to connect the University's namesake with the community in which the name comes forth. Students worked hand in hand with KFN researchers and community members and shared knowledge intrinsic to the place and time of historical and contemporary significance to the KFN.

The KFN has been very pleased with the students' work, and honoured the students as witnesses to the most important cultural gathering of the year for the Kwantlen People at the First Salmon Ceremony held in early May.

KFN is pleased to continue the relationship built this past year by retaining a KPU Anthropology student to work with the KFN archaeology field unit for the summer. Funding for this project has been through the auspices of a federal grant initiative.

Figure 3.11

#### **Inside-Out Prison Exchange Program (Criminology 4900)**

The "Inside-Out Prison Exchange Program" was piloted by Kwantlen in September 2011 in partnership with the Correctional Service of Canada at Matsqui medium security institution, the first time it has been offered in Canada. The program brings University students and incarcerated students together to learn in a semester-long academic course meeting once a week, involving a seminar-sized class (25) composed of equal numbers of undergraduate students (outside learners) and prisoners (inside learners) who attend class together inside prison. The program places a human face on justice issues while giving both inside and outside students a powerful academic and experiential learning opportunity outside the traditional campus classroom.

This project presented the Library with new challenges: establishing an interlibrary loan program for inmates and identifying a way for inmates to search the Kwantlen Library resources that did not violate prison security or Kwantlen library licensing agreements.

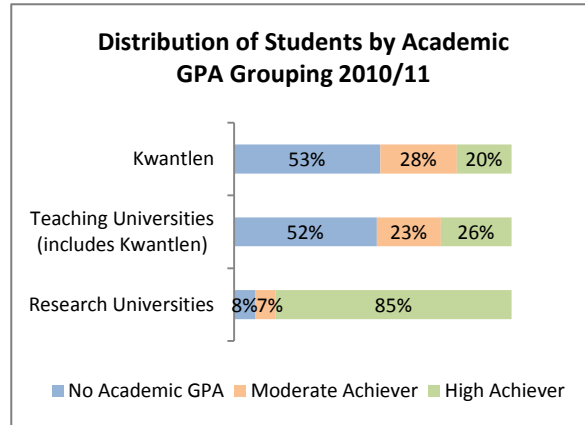
### **3.2.2 Addressing Academic Under-preparedness**

For students whose first language is not English and for those who do not have an adequate level of academic preparation, functioning at a university level is a struggle. Kwantlen is also challenged to serve increasing numbers of students who do not have sufficient facility with English to work at a university level. As the student population grows, Kwantlen faces even greater pressures on its academic and student support services trying to give these students the help they need to be successful.

➤ **Students who do not have an academic GPA**

Of the 135,082 BC high school graduates from 2007/08 through 2009/10 who had enrolled at a BC public postsecondary institution by 2011, 52% did not have an academic GPA, and a further 14% were categorized as moderate achievers (GPA between 50% and 75%); the remaining 34% of graduates had a GPA over 75% (high achievers).<sup>30</sup>

Figure 3.12



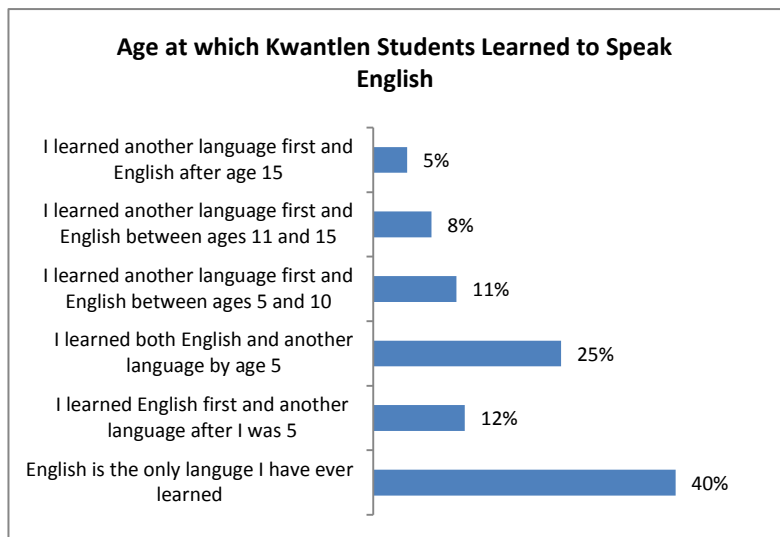
The high school students who come to Kwantlen are disproportionately in the lower two categories. Of the high school graduates of 2009/10 who enrolled at Kwantlen, 80% had an academic GPA of less than 75% or had no academic GPA. While this number is four percentage points lower than it was two years earlier, it is higher than the overall percentage for BC's teaching universities, and 65 percentage points higher than for the research universities. Students coming to Kwantlen are very differently prepared than those going to other public universities in BC.

➤ **Students with English as an Additional Language**

In fall 2011, almost half of Kwantlen students reported that they have learned English in addition to another language; over 12% of students learned English when they were eleven or older.<sup>31</sup>

Given the large number of immigrants that settle in Kwantlen's region each year without English language ability, this is not surprising.

Figure 3.13



Between 2001 and 2011, 41% of immigrants arrived not speaking either English or French.<sup>32</sup> The lower English language ability for most immigrants to the region compared to those coming to other parts of Canada reflects that their source countries are ones where English is not the spoken or official language.<sup>33</sup> Across the four school districts in the Kwantlen region, 17.8% of students were in ESL Programs, almost as many as in

<sup>30</sup> Student Transitions Project database, First Annual Transitions of Eligible Graduates, Table G (From STP 2011 at 2012\_04\_12)

<sup>31</sup> Student Satisfaction Survey, Fall 2011, Kwantlen Polytechnic University

<sup>32</sup> Community Profile Kwantlen Region, BC Stats 2010

<sup>33</sup> Immigrant Labour Market by Province 2009, Labour Market and Immigration Division, Ministry of Advanced Education and Labour Market Development, October 2010.

Vancouver and twice the provincial proportion; in Surrey and Richmond the proportions were 21% and 26% respectively.<sup>34</sup>

- To respond to the situation, **Kwantlen's Learning Centres** are situated within the libraries on each campus except Langley, where the Learning Centre is situated near classrooms. These Centres have staff available from 8.30 to 4.30 week days, with Learning Strategists (new for 2012) available on a more flexible schedule throughout the week. Over sixty peer and faculty tutors are available through the Centres from 9am through to 7pm and on weekends at Surrey according to student demand.

Each Centre offers a range of proactive and responsive programs and services to help students adapt to university learning demands including, but not limited to, Peer Coaching for new and at-risk students, Tutoring in Writing, Math and a range of content areas, Academic Boost Camps, weekend and weekday study skills workshops, Exam Jams, print and online resources. Online tutoring support is provided for students who are not able to access on-campus services. In addition, Peer Assisted Study Sessions (PASS) were offered for a high risk Biology course to investigate the effects of this program on student success.

Kwantlen's Learning Centres use a collaborative model comprising Learning Strategists, Instructional Associates, Learning Centre Assistants, and departmental faculty who are assigned to or who volunteer to work in the Centres, along with over 100 student tutors and Peer Coaches. The Learning Centre teams provide leadership, training and mentoring to the students who provide peer support. The Learning Centre teams work with students and faculty to identify learning needs within courses and disciplines with a view to developing resources and strategies for students to improve the quality of learning and academic success.

In 2010/11 over sixty tutors engaged in three levels of internationally accredited (CRLA) tutor training. In 2012 tutors began the process to receive certification through the National Tutoring Association. In AY 2011/12 Learning Centre Instructional Associates and Assistants completed graduate level studies in how to train tutors.

In 2012, Kwantlen began to offer access for students to consultations with, and personalized help from, Learning Strategists as well as Transition programs for student athletes and the Accelerated Credit Enrolment in Industry Training (ACE-IT) Partnership Programs. In AY 2011/12 the Learning Centres served 2,600 students who made almost 16,000 visits with tutors.

In addition, all Faculties have instituted strategies to enable student success and encourage student persistence. Almost 60% of Kwantlen courses had web-based resources available to students in 2011/12. This number has been climbing steadily for the past five years.

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<sup>34</sup> Socio-Economic Statistical Profile by College Region, BC Stats, 2010, [www.bcstats.gov.bc.ca](http://www.bcstats.gov.bc.ca)

### 3.2.3 Internationalization

Kwantlen recognizes that to succeed in today's global environment, students increasingly need to complement their academic and career learning with the international skills that allow them to understand and work with people from other countries.

Kwantlen has three strategies in place to provide these skills to its students. All programs are encouraged to revise curricula to include international articles and examples. Kwantlen's student mobility program facilitates the inbound and outbound movement of students internationally. Between 2007/08 and 2011/12, the number of outbound students has ranged from 65 to 84, with an average of 75 per year. During this same period, the range of inbound students has been 12 to 91, with an average of 67. In 2011 Kwantlen offered Field Schools in Germany, France, Japan and Ghana. Some programs provide international experiences for their students: Design provides international field study trips so students can gain an understanding of the contextual nature of design. In spring 2011, 18 Interior Design students spent 10 days in Istanbul; another 18 spent 10 days in Santiago/San Pedro in Chile in spring 2012. Student nurses are encouraged to do one of their work placements in another country; in 2011, a total of ten Kwantlen student nurses worked in Scotland, Ghana, and the Philippines.

The number of international students at Kwantlen has risen steadily. In AY 2008/09, international FTEs were 5.3% of enrolments compared to 7.4% in 2011/12. In fall 2011 international students responded positively to questions about their satisfaction with the educational and student support services provided to assist all students to integrate successfully into student and academic life at Kwantlen.<sup>35</sup>

Kwantlen is anxious to contribute to the government goal of doubling the number of international students in the next five years, and is making an additional international student investment in recruiting to forward that end.

**Sociology 4330** combines global service learning with classroom-based analysis and critical reflection. The course is designed to give students practical experience through a field placement, doing service learning with an international organization or other community agency in Ghana.

After a one week orientation course at Kwantlen, students travel to Ghana for three weeks. The preparatory or orientation aspect of the course focuses on theoretical explorations of service learning and the broad concept of Global Citizenship. The importance and significance of "glocalization" — the link between domestic and global social justice and sustainability issues, is explained. Students are also introduced to salient norms and values in the Ghanaian and West African culture.

The Ghana components comprise:

- guest lectures on Ghanaian and African culture, history, politics, geography, economy, media, and sports, music and art.
- The Practicum/Field School involves student placements with non-governmental organizations.
- Students will visit historical sites, places of academic and general interest, including museums, state and parastatal institutions, rural/ cottage settings, etc.

<sup>35</sup> Student Satisfaction Survey, Kwantlen Polytechnic University, October 2011

### 3.2.4 Challenge of Finding Student Seats

Using any of a number of measures of capacity, Kwantlen Polytechnic University is full.

Over the past three academic years, headcount enrolments increased by 8%; over the most recent three fiscal years, FTEs have increased by 6.6%. Kwantlen achieved 101.7% of its funded AVED FTE target in FY 2011/12.

Across the University **seat utilization** four weeks after the start of classes has been over 80% for the last six terms with

some Faculties, notably Business, Humanities, and Social Sciences, at or close to 90% utilization. This high level of seat utilization restricts students' ability to get the courses they need to finish their programs within the constraints of their timetable. In fall 2011, one third of students reported that they were unable to get all the courses they had wanted to take, primarily because the courses were full or they had a timetable conflict. The problem appeared most prevalent for first year courses, and particularly for Sciences and Mathematics.<sup>36</sup> The inability to get needed courses has the effect of increasing students' time to graduation which, in turn, puts pressure on administrative and student services.

Kwantlen's **2010/11 Space Utilization Activity Report** for AVED shows that Kwantlen operated at over 100% utilization of classrooms, labs and shops last year using AVED's Space Standards:

- Surrey classrooms and labs: 113%
- Richmond classrooms and labs: 117%
- Langley classrooms and labs: 106%
- Cloverdale classrooms and labs: 64%
- Cloverdale shops: 155%.

Figure 3.15 shows that for the last three years Kwantlen has had fewer square feet per student FTE than have several other institutions for whom data are available.<sup>37</sup>

At the same time as capacity has been reached, Kwantlen is launching new programs to achieve its polytechnic mandate. In addition to these programs, the University is committed to meet its AVED

Figure 3.14

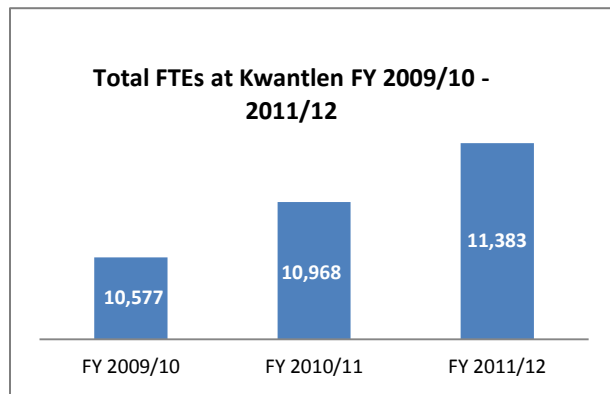
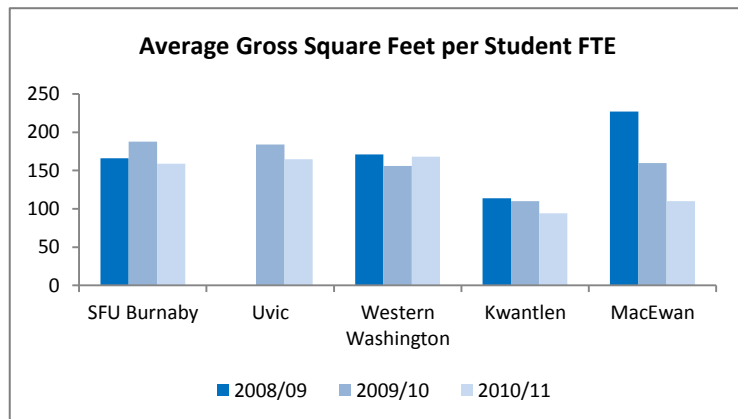


Figure 3.15



<sup>36</sup> Student Satisfaction Survey, Kwantlen Polytechnic University, October 2011

<sup>37</sup> APPA Facilities Performance Indicators Survey 2010-11

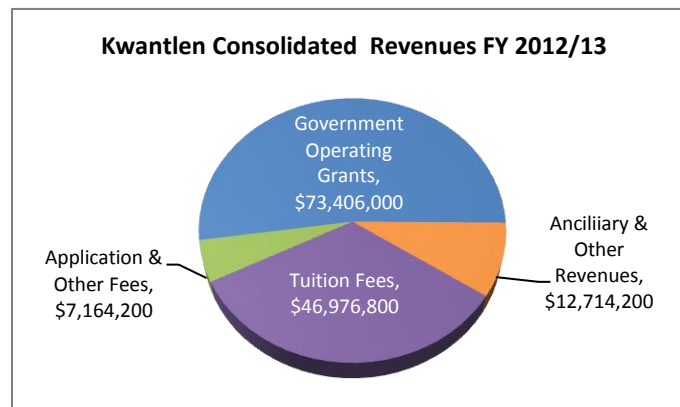
Developmental and Nursing program targets as quickly as possible and double its international student numbers. As there is very little capacity, spatial or fiscal, to create additional sections, Kwantlen has begun a rigorous approach to **strategic enrolment management** starting with a coordinated enrolment modeling exercise to guide efforts in meeting University and provincial enrolment targets. This is likely to result in reallocating existing student spaces to those programs and priority areas. A comprehensive review of University and program admission requirements has been initiated with the goal of building a new model that will simplify the admission process, allow the University to manage admissions more strategically, and enhance student retention and progression to credential.

Increased enrolments in **online courses** address the spatial capacity issue to some degree. However, the fiscal implications are unaffected as the Kwantlen Faculty Association collective agreement requires the same ratio of students to faculty member for online as for face-to-face classes. The number of students registered in online courses in 2011/12 was 3,767, an 80% increase from 2007/08.

### 3.2.5 Operational Challenges

Challenged to manage the higher institutional costs of the programming necessary to meet its polytechnic mandate within its current financial structure, Kwantlen is examining how to increase its revenues at the same time it is looking for ways to reduce its expenditures.

Figure 3.16

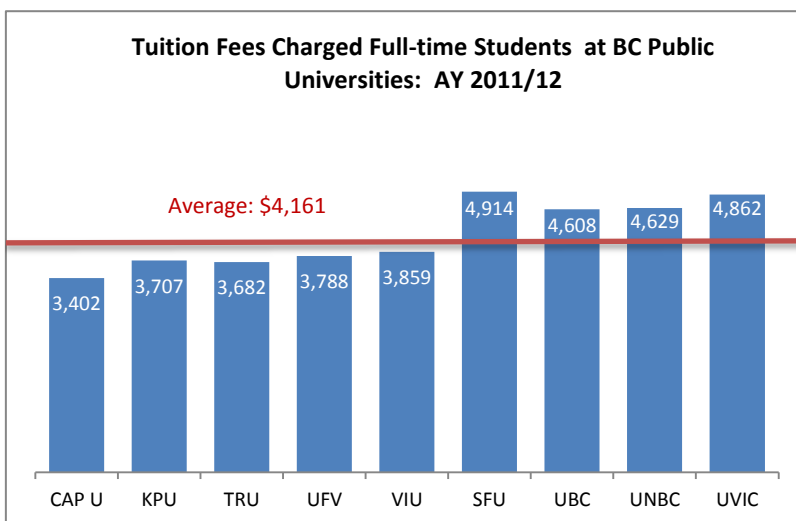


➤ **Limits on Revenue Production**

In FY 2012/13, 52% of Kwantlen's revenue comes from the BC government (combined operating grant and annual capital allocations).

**Tuition fees** for all domestic students studying at a BC public university have increased 2% each year for the past few years. Because tuition fees were lower at Kwantlen than at most other BC universities when the tuition increase cap was instituted, Kwantlen students pay increasingly less than the average.

Figure 3.17





➤ **Pressures on Expenditures**

Currently **employee salaries and benefits** comprise 86% of Kwantlen's operating budget, an increase from 83% in FY 2010/11 and FY 2011/12. Increment and benefits costs increase roughly .65% each year. The slight increase in employee numbers also contributes to the overall increase in this large budget item. The aspects of collective agreements that directly impact budgets: salaries, benefits, and workload issues, are largely negotiated outside Kwantlen.

- **Inflation** affects all parts of the University: energy costs, library holdings; computer software licenses, paper, security. While inflation overall in BC in 2011 was 2.4%,<sup>38</sup> the rate of increase is higher in some sectors.
- To realize its polytechnic mandate, Kwantlen is committed to launching a dozen new programs over the next few years. Over its initial four years each **new degree program** carries additional costs for some or all of the following: library materials, such as books or e-books, databases, periodicals, reference, and videos/DVDs; new faculty, new space and equipment; infrastructure to provide co-op placements, internships and service learning opportunities; and a full array of 3<sup>rd</sup> and 4<sup>th</sup> year courses.

- Over the past eight years the **Industry Training Authority (ITA) budget** has not kept pace with the growing number of apprenticeable trades and the number of training institutions; the result is reduced funding to each institution. The ITA has reduced funding to Kwantlen by 5% in each of the past two years, and further cuts of the same magnitude are anticipated for FY 2012/13. A number of major projects planned for 2012 have prompted concern about the availability of qualified construction workers.<sup>39</sup> To stay current and relevant with quickly changing industry demands for skilled tradespersons, Kwantlen must provide non-ITA funded trades program options.

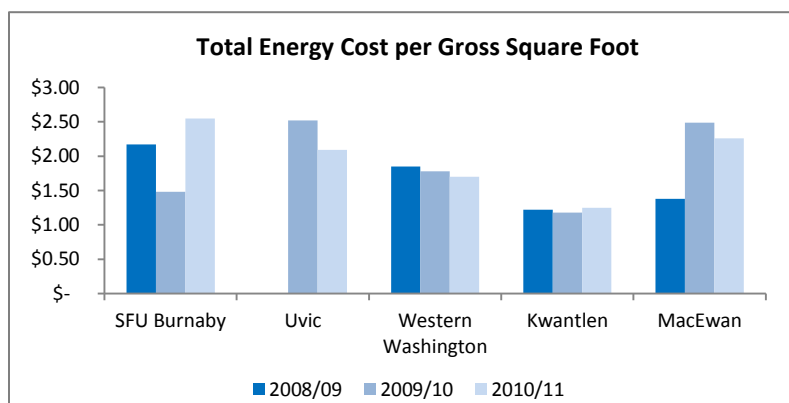
### 3.2.6 Operational/Administrative Efficiencies

In response to these pressures, **Kwantlen is searching for efficiencies** in all its operations to contribute to reduced operating costs.

➤ **Facilities**

Figure 3.18

The buildings currently in use on Kwantlen's four campuses were built between 1990 and 2008 and provide a total of 1,083,797 gross square feet (GSF). Kwantlen has been systematically retrofitting its older buildings to achieve energy efficiencies and consequent cost savings and renovating other buildings to serve new purposes.

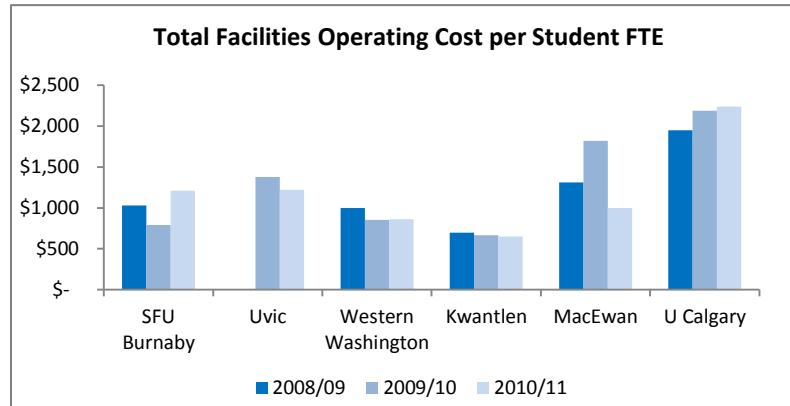


<sup>38</sup> Consumer Price Index March 2012, BC Stats

<sup>39</sup> BC Economic Review and Outlook, Jock Finlayson and Ken Peacock, BC Business Council, February 2012

Figure 3.19

Kwantlen's commitment to energy conservation and dedication of resources to **increase its energy efficiency** has paid off. In FY 2010/11, Kwantlen's total energy cost per gross square foot was \$1.25 compared to \$2.55 at SFU Burnaby and \$2.09 at Uvic.<sup>40</sup>



Compared to other institutions who participated in a cost comparison research project in 2010<sup>41</sup>, Kwantlen's spending on the **up keep of its facilities** is very low, almost half the amount spent on operating costs per student FTE by UVic and SFU Burnaby.

In the past year, Kwantlen's Facilities Department has made a number of **changes to its business practices** to achieve efficiencies:

- Switched to using In house graphic design and production of architectural signage. This reduces purchase costs by 60% to 70%, reduces turnaround time, and allows for immediate graphic design changes when needed.
- Reduced the overall square metres of facilities storage by 90% by culling and selling obsolete items, inventorying useable items and creating a compact storage area for easy retrieval.
- Trained Interior Design staff in Revit Architectural software to produce master planning and other building project renderings. This has greatly reduced costs of external contractors and improved capacity to produce high quality professional documents.
- Revised the process for emergency generator testing at the start of 2012 which will save an estimated \$6000 per year. The procedure for crawlspace inspections at Langley is being revised; estimated savings of \$8,000 per year.

➤ **Instructional Program Efficiencies**

Instructional areas are looking for efficiencies that will allow them to expand services to students while staying within limited budgets. Examples follow:

- The **Faculty of Trades and Technology** develops and expands industry partnerships to maintain program currency, facilitate the transition of students to the workforce and keep capital costs down. For example, Whirlpool has been donating new machinery to the Appliance Servicing program so that students are abreast of the new technology. Two additional companies, LG and Samsung, want to establish similar partnerships with Kwantlen. The Welding program is expanding its current partnership with Miller Welding and Illinois Tool Works (ITW), a global

*In 2012, a newly established partnership has brought over \$200,000 worth of equipment and supplies to Kwantlen for the newly developed eight week **Low Voltage Wiring program**. Already 40 students have completed this unique program and the next session is fully subscribed.*

<sup>40</sup> APPA Facilities Performance Indicators Survey 2010-11

<sup>41</sup> APPA Facilities Performance Indicators Survey 2010-11



manufacturer of industrial tools to facilitate access to the latest welding technology.

- Increasing demands for clinical placements have made procuring these experiences very challenging for Kwantlen. To augment student practice skills, the **Faculty of Health and Community Studies** uses a nursing lab equipped with high fidelity simulation technology. Life-sized computer-controlled mannequins simulate the signs and symptoms of various health challenges through changes in breathing, cardiac functions, and eye movements, etc. Curriculum changes in the Nursing program coupled with this high fidelity simulation create significant efficiencies in delivery.
- **Multi-disciplinary laboratories** were built on the Langley campus for fall 2011. These shared laboratories are used by several disciplines, (e.g.: Horticulture, Biology, and Environmental Protection Technology) rather than being dedicated to any one program. Planning for the renovation prompted discussion of ways for transforming teaching methods, reconsidering how to use tools and technology, and rethinking where and how learning takes place.

➤ **Information and Educational Technology (IET)**

The rapid pace of technological change makes the job of managing and delivering technology to the University, including the data centre, network, desktop, audio video and telephone services, increasingly complex and costly. Through innovation and continuous improvement, IET has been able to enhance the quality of service and expand capacity during overall budget reduction in the recent years. Some recent examples include:

- **Thin Clients** are stateless, fan-less desktop appliances that have no hard drives. All features typically found on the desktop PC, including applications, sensitive data, memory etc., are stored on servers in the data center. The simplified hardware provides the benefits of lower purchase and maintenance costs and a life span of seven to ten years compared to the three to four years of the PC. Since 2008, Kwantlen has installed 650 thin clients in student areas including the library and computer labs. The goal is to have 1,200 thin clients installed by the end of 2012, and to replace 80% of the fleet of 3,000 desktop computers by 2014. With the lower capital and ongoing maintenance costs, the thin client computer project will deliver cost savings of \$3 million over the next ten years.
- The **centralized administration of desktop images and applications** will enable the reduction of staffing resources for managing the desktop environment by 50%. Because Thin Client technology has 85% lower power consumption and heat generation than a typical PC, energy cost savings are estimated to be \$16,000 per annum (present) to \$50,000 per annum (full implementation). Savings are also realized in the environmental control and cooling cost of computer labs and offices, and in the smaller space required by computer labs.
- **Server virtualization** allows one physical high powered server to host multiple virtual servers rather than having a separate physical server for each application. Kwantlen has deployed server virtualization technology since 2007 and now has a mature environment with 70% of servers being virtualized. This has enabled the server environment to continue to grow at a significant rate to meet the University's demand for technology enabled solutions without comparable increase in budget. The average cost of virtual servers is one-third that of physical servers, and overall energy consumption is lower. This produces annual savings in capital costs of \$200,000 and energy costs of \$25,000.

- **A policy to remotely shut-down desktop computers** was implemented to turn off the fleet of 3,000 PCs at a set time each night. A computer left continuously running 24/7 emits 2161 pounds of CO2 in a year and cost \$45 a year to power. This initiative was recognized by BC Hydro with a Power Savings Award which estimates that the power saving delivered, 459,416 kWh, is sufficient to power 42 homes per year.
  - Kwantlen's network is **part of the Provincial Learning Network (PLNet)** which provides connectivity to K-12, Colleges and the new teaching universities. The service is centrally funded and maintained by the provincial government. It is unclear how well PLNet will support Kwantlen's continuing increase in bandwidth utilization of internet applications, especially with the use of video. The PLNet services have historically been very stable but there have been a few extended internet/network outages in recent years.
- **Sharing and Streamlining Administrative Processes**
- **Video Conferencing** equipment is installed in classrooms and meeting rooms on all four campuses to enable the delivery of classes and meetings across campuses. Some can also be used for connecting with external facilities for meetings and guest lectures. Kwantlen faculty and staff log a significant amount of time and mileages in over 2,000 individual trips across campuses to attend meetings. Even a modest reduction in cross campus trips would produce substantial savings and efficiencies. Based on an estimated average cost of an inter-campus trip at \$25 in mileage costs, a reduction of 25% of inter-campus travel would generate savings of \$150,000 per annum.
  - Kwantlen's first **Kwantlen Business Intelligence (BI) Tool**, the Student Enrolment tool, released in summer 2011, makes enrolment data readily available across the University decreasing deans' and directors' reliance on the Registrar's Office and the Office of Institutional Analysis & Planning. It is the first of a series of BI tools planned to support evidence based decision making across the University.
  - In order to eliminate inconsistent practices and duplication of effort, the **Academic Managers Group** identified a number of key University processes to be reviewed and revised in order to produce more streamlined and effective administrative processes. These improvements will involve a reduction in procedural steps, processing time, and potential for errors. Creating efficiencies within the processes should produce a positive financial outcome for the institution.
  - The **Library** is a member of several different library consortia, providing the Kwantlen community access to a wide variety of research materials at a greatly reduced cost. For example, Kwantlen's membership in the Canadian Knowledge and Research Network (CKRN) allows Kwantlen to afford subscriptions to a number of high quality academic research databases: e.g., Sage, Early Canadiana, Science Direct and Wiley. This kind of cooperation also allows us to collaborate at the forefront of many provincial and national library initiatives, like the AskAway chat reference service. Kwantlen's Library embraces resource-sharing models including interlibrary lending and licensing consortia to help provide them.
  - Through leveraging **shared services and other services in offered in the Cloud**, Kwantlen is actively engaged in initiatives to create cost savings and efficiency gains. By participating in the HEITBC (Higher Education Information Technology BC) consortium, we realize cost savings through shared procurement of

hardware, software and consulting services, as well as collaborative initiatives with HEITBC institutions.

As a first initiative to leverage the Cloud as a sustainable platform for enterprise systems, work is underway to migrate the Moodle learning management system to the hosted environment operated by BC Campus. In addition, Kwantlen has leveraged the Cloud for the deployment of a number of smaller applications by third party providers:

- Office of Advancement online donation system – hosted by Global Currents
  - Co-op department and Career Services – hosted Symplicity
  - Live@Edu – optional student email and collaboration platform hosted Microsoft
  - Event registration solution – hosted by Wild Apricot.
- o Kwantlen is an active member of **two public sector consortia that share services and cooperative buying power** to save their members time and money. The BC Educational Cooperative Purchasing Group (BC EDCO) is a consortium of purchasing professionals from 22 school districts and post-secondary institutions located throughout the greater Vancouver. Founded in 1995, the BC EDCO provides a central role in sharing purchasing services and strategies.

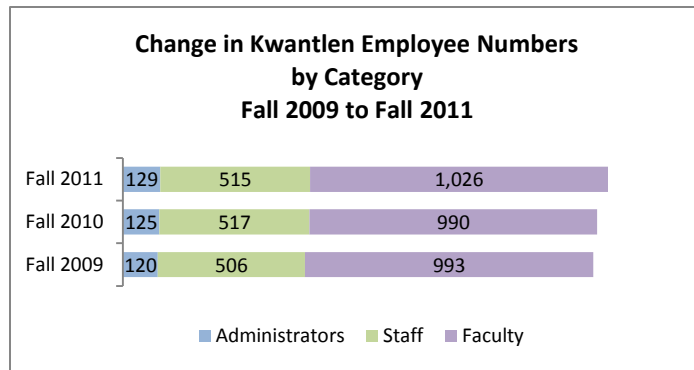
From the early days of adopting a commodity grid for bulk purchases of diskettes and computer stock tab paper, EDCO now has systems contracts for e-commerce solutions, office products, and science lab supplies, from paper towels to amalgamating our standard classroom furniture. For example, EDCO has recently negotiated for its members an annual contract for Office Supplies and Toner with a value of \$5 million.

Over the past ten years the EDCO meetings have evolved from discussions on laminating film and batteries to exploring issues such as Voice-Over-IP telecommunications with Network BC and BC Hydro electrical rates with the BC Utilities Commission.

The BC Post-Secondary Purchasing Group is a collaborative group of purchasing professionals from all BC public postsecondary institutions. The Purchasing Group plays a central role in assisting colleagues with competitive bid contract documents, and organizing annual workshops focusing on supply management and emerging issues. At its May 2012 conference, the Purchasing Group began working on a position paper that explores the potential impacts of a Shared Service for Supply Management for the Group. Further discussion and refinement of this paper are planned for September.

Figure 3.20

- o Kwantlen is making effective use of its employee complement. The **ratio of employees to students** at Kwantlen has decreased slightly between fall 2009 and fall 2011. In fall 2011 Kwantlen had 1670 employees in total, 3 % more than in fall 2009. This compares to a 5% growth in the number of students in the same period. The proportion of full-time to part-time faculty and staff has risen approximately 2% in the past three years. In fall 2011 25% (260) of faculty held doctoral qualifications an increase of four percentage points from fall 2009.



## Conclusion

Despite economic problems in Europe, the US, and other parts of Canada, indications are that BC's economy is influenced by different factors and should be strong over the next few years. The Kwantlen region is part of the most diversified economy in the province and is well situated to benefit from increased trade with Asia. It is managed by foresighted civic governments that are strategically targeting industries that are knowledge-based and likely to grow. In recent years, the region has outperformed the rest of the province on various economic indicators.

As business and industry in the region expand, more, and more skilled, people are attracted to it, and more students seek the knowledge and skills that Kwantlen Polytechnic University can give them. Kwantlen's polytechnic mandate is most appropriate for its region.

The rapid population growth and the growth in requirements for a highly skilled labour force in the region ensure that Kwantlen will experience persisting high levels of student demand. All indications are that immigration will continue to drive much of the projected population growth. Having the supports necessary to achieve the success of Kwantlen's student population is important for both the students themselves and for the region, and, in the longer term, for the province.

Planning at Kwantlen will continue to be a difficult search for the appropriate balance of providing access to postsecondary education to its region and maintaining the quality of, students' educational experience without some changes to the factors currently influencing the operational constraints it is currently experiencing.

## 4. Alignment of Kwantlen's Goals and Objectives with AVED's Objectives 2011/12

<b>BC Postsecondary System Objectives: Capacity, Access, Efficiency, Quality and Relevance</b>		
<b>Kwantlen's Goals</b>	<b>Kwantlen's Objectives</b>	<b>Aligns with Objectives for the BC Postsecondary System</b>
<b>1. COMMITMENT TO STUDENTS</b>		
<b>Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.</b>	S1 Implement student and graduate success initiatives	Quality, Capacity and Relevance
	S2 Enhance financial support programs to maintain access for students with financial need	Access
<b>2. COMMITMENT TO PROGRAMS</b>		
<b>Kwantlen delivers a wide range of programs and credentials that support our polytechnic mandate and integrate academic learning with practical experience.</b>	P1 Provide a learning environment that inspires inquiry, collaboration, creativity, and application	Relevance
	P2 Provide an appropriate and comprehensive program mix to meet provincial enrolment targets	Capacity
<b>3. COMMITMENT TO COMMUNITIES</b>		
<b>Kwantlen has strong and productive ties with the communities of the Fraser Region that enhance the experiences of our students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the University.</b>	C1 Improve access to different segments of Kwantlen's communities	Access
<b>4. COMMITMENT TO THE UNIVERSITY</b>		
<b>Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.</b>	U1 Support and enhance teaching and learning excellence	Quality
	U2 Provide international learning opportunities	Relevance
	U3 Implement education and service quality improvement programs	Quality
	U4 Operational structures and processes support our student, program, and community goals in a sustainable manner	Efficiency and Capacity
	U5 Physical and technological environments support our student, program, and community goals in a sustainable manner	Efficiency, Capacity and Relevance



## 5. Kwantlen's Goals, Initiatives and Performance Measures

### 5.1 Commitment to Students

<b>Goal 1</b> Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.	<b>Objective S1</b> Implement student and graduate success initiatives
	<b>Postsecondary System Objective</b> Quality, Capacity and Relevance

Performance Measures related to implementation of student and graduate success initiatives:			
S1.1 Student assessment of satisfaction with education will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 91.0% (+/-1.2%) BGS: 96.4% (+/-1.4%) APPS: 92.2% (+/-2.7%)	Performance Assessment DACSO: <b>Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 93.0% (+/-1.0%); BGS: 95.4% (+/-1.8%); APPSO: 88.0% (+/-4.7%)		
2009/10 Actual	DACSO: 91.7% (+/-1.1%); BGS: 97.5% (+/-1.3%); APPSO: n/a		
2008/09 Actual	DACSO: 92.5% (+/-0.9%); BGS: 96.5% (+/-1.9%); APPSO: n/a		
2007/08 Actual	DACSO: 95.7% (+/-0.8%); BGS: 99.4% (+/-0.8%); APPSO: n/a		
2012/13 - 2014/15 Target	DACSO/BGS/APPSO: ≥ 90%		
S1.2 The course completion rate will be ≥ 80% in each academic year.	<u>2011/12 Target</u> ≥ 80%	<u>2011/12 Actual</u> 82.1%	Performance Assessment <b>Achieved</b>
2010/11 Actual	81.8%		
2009/10 Actual	81.1%		
2008/09 Actual	81.6%		
2007/08 Actual	81.1%		
This measure will be dropped in 2012/13.			
S1.3 The number of credentials awarded by Kwantlen year will equal or exceed the Ministry target. (AVED)	<u>2011/12 Target</u> 2,014 credentials awarded	<u>2011/12 Actual</u> 2,026 credentials awarded	Performance Assessment <b>Achieved</b>
2010/11 Actual	1,934 credentials awarded		
2009/10 Actual	1,693 revised by AVED to 1,939 credentials awarded (calculation of measure was revised by AVED)		
2008/09 Actual	1,666 revised by AVED to 1,782 credentials awarded		
2007/08 Actual	n/a		
2012/13 Target	≥ 2,127 credentials		
The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2007/08, 2008/09, and 2009/10). Developmental credentials are now included. The Student Transitions Project is now the data source for credentials awarded. The target is calculated using the institution's actual FTEs and it takes into consideration the average program length.			

S1.4 The proportion of students registered in third and fourth year undergraduate courses in the fall and spring terms will equal or exceed the average of the two previous years.	<u>2011/12 Target</u> ≥ 24.5%	<u>2011/12 Actual</u> 26.9% of undergraduate total	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	25.3% of undergraduate total		
2009/10 Actual	23.7% of undergraduate total		
2008/09 Actual	22.5% of undergraduate total		
2007/08 Actual	21.5% of undergraduate total		
This measure will be dropped in 2012/13.			
S1.5 [Former] student assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at Kwantlen will equal or exceed 85%. (AVED)	<u>2011/12 Target</u> Skill development (avg. %): ≥ 85%	<u>2011/12 Actual</u> DACSO: Skill development (avg%) 72.9% (+/-2.0%)  Written communication 67.4 % (+/- 2.2%) Oral communication 64.9 % (+/-2.2%) Group collaboration 76.2 % (+/-1.8%) Critical analysis 77.9% (+/-1.7%) Problem resolution 70.2% (+/-2.0%) Learn on your own 75.2% (+/-1.8%) Reading comprehension 78.2% (+/-1.8%)  BGS Skill development (avg%) 88.9% (+/-2.5%) Written communication 85.3% (+/- 2.8%) Oral communication 91.2% (+/-2.2%) Group collaboration 89.4% (+/-2.4%) Critical analysis 94.6% (+/-1.7%) Problem resolution 85.8% (+/-2.8%) Learn on your own 90.4% (+/-2.3%) Reading comprehension 85.5% (+/-2.8%)	Performance <u>Assessment</u> DACSO: <b>Not Achieved</b> BGS: <b>Achieved</b>
2010/11 Actual	DACSO: 75.0% (+/-1.9%); BGS: 89.7% (+/-2.7%)		
2009/10 Actual	DACSO: 74.1% (+/-1.7%); BGS: 88.7% (+/-2.7%)		
2008/09 Actual	DACSO: 76.5% (+/-1.6%); BGS: 93.0% (+/-2.6%)		
2007/08 Actual	DACSO: 79.7% (+/-1.7%); BGS: 90.3% (+/-0.8%)		
2012/13 – 2014/15 Target	DACSO/BGS: ≥ 85%		



Explanation: There are several factors that contribute to Kwantlen's rating on the skills development measure which are external to the University. Kwantlen has twice as many students in ESL in its K-12 system compared to the province (18% and 9% according BC Stats), and the level of academic preparedness of the majority of recent high school graduates enrolling at Kwantlen is low (according to the STP data). However, Kwantlen works ardently to provide students with the support needed for a reasonable chance at academic success. In addition, a multi-pronged approach is being used to better understand and address why the skill development target is not being met in one and two year programs.

- At the institutional level, entrance requirements to programs and the institution as a whole are being reviewed to facilitate student development and success;
- The program review process takes a lens to specific issues such as skills development and curriculum enhancements and recommendations for addressing issues are made;
- Faculties are asked to report their strategies to improve skill development in their one and two year programs. Some of the approaches that have been reported include: Programs Chairs and Coordinators discuss deficiencies in skills and find ways of creating opportunities for students to develop these skills in specific courses, program and course prerequisites are reviewed to facilitate sequential skill development, programs have been completely revamped or expanded (i.e. made into longer programs) to allow for higher skill development, and advisory committees are increasingly used to help ensure programs and courses produce graduates with adequate skills levels to facilitate their transition to further studies or the workforce.

S1.6 At least 90% of students will assess their level of preparation for further studies as <i>very well</i> or <i>somewhat prepared</i> (measured only on DACSO and DEVSO surveys).	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 89%  DEVSO: 93% (ABE and ESL combined)	Performance Assessment DACSO: <b>Achieved</b> DEVSO: <b>Achieved</b>
2010/11 Actual	DACSO: 81.2%; DEVSO: n/a		
2009/10 Actual	DACSO: 90%; DEVSO: n/a		
2008/09 Actual	DACSO: 91%; DEVSO: n/a		
2007/08 Actual	DACSO: 94%; DEVSO: n/a		
This measure will be dropped in 2012/13.			
S1.7 Employed graduates' assessment of the usefulness of their knowledge and skills acquired at Kwantlen in performing their job will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 78.7% (+/-3.6%) BGS: 89.9% (+/-2.6%) APPSO: 86.9% (+/-3.9%)	Performance Assessment DACSO: <b>Substantially Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 75.4% (+/-3.6%); BGS: 93.2% (+/-2.5%); APPSO: 85.5% (+/-6.1%)		
2009/10 Actual	DACSO: 79.2% (+/-3.2%); BGS: 96.7% (+/-1.6%); APPSO: n/a		
2008/09 Actual	DACSO: 66.6% (+/-2.1%); BGS: 95.7% (+/-2.2%); APPSO: n/a		
2007/08 Actual	DACSO: 67.0%; BGS: 95.9%; APPSO: n/a		
2012/13 – 2014/15 Target	DACSO/BGS/APPSO: ≥ 90%		

S1.8 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC. (AVED)	<u>2011/12 Target</u> ≤ 13.0%	<u>2011/12 Actual</u> DACSO: 12.3% (+/-2.7%) BGS: 5.7% (+/-1.9%) APPSO: 7.6% (+/-2.8%)	Performance <u>Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Exceeded</b> APPSO: <b>Exceeded</b>
2010/11 Actual	DACSO: 9.9% (+/-2.3%); BGS: 5.8% (+/-2.2%); APPSO: 12.6% (+/-5.1%)		
2009/10 Actual	DACSO: 9.1% (+/-2.2%); BGS: 4.0% (+/-1.7%); APPSO: n/a		
2008/09 Actual	DACSO: 7.2% (+/-1.1%); BGS: 1.2% (+/-1.1%); APPSO: n/a		
2007/08 Actual	DACSO: 6.0%; BGS: 0.6%; APPSO: n/a		
2012/13 - 2014/15 Target	≤ the unemployment rate for individuals aged 18 to 29 with high school credentials or less for the Lower Mainland/Southwest region.		
S1.9 Student satisfaction with transfer from Kwantlen will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> Sending: ≥ 85.1%	<u>2011/12 Actual</u> Sending: 79.0% (n=300)	Performance <u>Assessment</u> Sending: <b>Substantially Achieved</b>
2010/11 Actual	Sending: 86% (n=344)		
2009/10 Actual	Sending: 84.2%		
2008/09 Actual	Sending: 80.9%		
2007/08 Actual	Sending: 90.0%		
2012/13 Target	Sending: ≥ 82.5 %		
S1.10 Student satisfaction with transfer to Kwantlen will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> Receiving: ≥ 72.5%	<u>2011/12 Actual</u> Receiving: 65.1% (n=43)	Performance <u>Assessment</u> Receiving: <b>Substantially Achieved</b>
2010/11 Target	Receiving: 75% (n=48)		
2009/10 Actual	Receiving: 70.0%		
2008/09 Actual	Receiving: 58.5%		
2007/08 Actual	Receiving: 69.4%		
2012/13 Target	Receiving: ≥ 70.1%		
S1.11 The number of new students participating in Student Life initiatives each year will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> ≥ 6,326 students	<u>2011/12 Actual</u> 7,002 students	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	6,527 students		
2009/10 Actual	6,124 students		
2008/09 Actual	5,407 students		
2007/08 Actual	4,921 students		
This measure will be dropped in 2012/13.			

S1.12 The number of individuals at Kwantlen participating in physical activities at Kwantlen will increase each academic year.	<u>2011/12 Target</u> ≥ 1,643 participants	<u>2011/12 Actual</u> 1,448 Participants  Fitness Centre: 868  Recreation: 496  Student Athletes:84	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2010/11 Actual	1,643 participants: 879 Fitness Centre memberships (680 Recreation, 84 Student Athletes)		
2009/10 Actual	488 participants: 238 Fitness Centre; 92 Student Athletes (partial year's activity)		
2008/09 Actual	N/A - new measure in 2009/10		
This measure will be dropped in 2012/13.			

<b>Goal 1</b> Kwantlen offers students flexible opportunities to achieve high standards of academic performance, and prepare to excel in their careers, lead in their communities, and succeed in their lives.	<b>Objective S2</b> Enhance financial support programs to maintain access for students with financial need
	<b>Postsecondary System Objective</b> Access

<b>Performance Measure related to enhancing financial support programs to maintain access for students with financial need:</b>			
S2.1 Kwantlen's funding for bursaries will equal or exceed \$400,000.	<u>2011/12 Target</u> Bursary funding: \$400,000	<u>2011/12 Actual</u> Bursary funding: \$558,000	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	Bursary funding \$550,000 (awards funding eliminated from reporting in 2010/11)		
2009/10 Actual	Bursary and awards funding \$543,000		
2008/09 Actual	Bursary and awards funding \$400,000		
2007/08 Actual	Bursary and awards funding \$400,000		
This measure will be dropped in 2012/13.			

## 5.2 Commitment to Programs

<b>Goal 2</b> Kwantlen delivers a wide range of programs and credentials that support our polytechnic mandate and integrate academic learning with practical experience.	<b>Objective P1</b> Provide a learning environment that inspires inquiry, collaboration, creativity, and application
	<b>Postsecondary System Objective</b> Relevance

<b>Performance Measures related to providing a learning environment that inspires inquiry, collaboration, creativity, and application:</b>			
P1.1 The amount of research funding from community partners, industry contributions, and granting agencies will equal or exceed the average of the previous five years.	<u>2011/12 Target</u> ≥ \$341,713 (based on most recent 3 years)	<u>2011/12 Actual</u> External funding: \$941,958	<u>Performance Assessment</u> <b>Exceeded</b>
2010/11 Actual	\$578,806 (modified from \$561,873)		
2009/10 Actual	\$337,287 (modified from \$657,223)		
2008/09 Actual	\$109,047 (modified from \$4,858,000) (\$1.25m LEEF funding; \$3.6m funding for ISH)		
2007/08 Actual	\$0		
2006/07 Actual	\$0		
2012/13 Target	≥ \$491,774 (based on most recent 4 years)		
Historical figures were modified to reflect the new criteria and tracking method introduced in 2009/10.			
P1.2 Links to the workplace through co-op education placement, internships, practicums, work placements, and apprenticeships will equal or exceed the average of the two previous years.	<u>2011/12 Target</u> ≥ 4,053 links to the workplace	<u>2011/12 Actual</u> 4,855 links to the workplace	<u>Performance Assessment</u> <b>Exceeded</b>
2010/11 Actual	4,239 links to the workplace		
2009/10 Actual	3,866 links to the workplace		
2008/09 Actual	3,582 links to the workplace		
2007/08 Actual	3,122 links to the workplace		
2012/13 Target	≥ 4,547 links to the workplace		

**Goal 2**

Kwantlen delivers a wide range of programs and credentials that support our polytechnic mandate and integrate academic learning with practical experience.

**Objective P2**

Provide an appropriate and comprehensive program mix to meet provincial enrolment targets

**Postsecondary System Objective**

Capacity

**Performance Measures related to providing an appropriate and comprehensive mix of programs to meet provincial enrolment targets:**

P2.1 The number of Nursing and other Allied Health student spaces at Kwantlen will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs. (AVED)	<u>2011/12 Target</u> 751 FTEs	<u>2011/12 Actual</u> 539 FTEs	Performance Assessment <b>Not Achieved</b>
2010/11 Actual	552.2 FTEs		
2009/10 Actual	527 FTEs		
2008/09 Actual	470 FTEs		
2007/08 Actual	540 FTEs		
2012/13 – 2013/14 Target	716 FTEs		

Explanation: There are several factors that impact the Nursing and Allied Health FTEs including student attrition and students' taking elective courses while registered in other programs leaving them to take only a partial course load, and hence generate a partial FTE count, while enrolled in Nursing. Since the last reporting cycle, Kwantlen has been proactive in identifying and addressing these factors. So far, the admissions processes for both the Bachelor of Science in Nursing (BSN) and Bachelor of Psychiatric Nursing (BPN) programs have been revamped (effective September, 2012 for the BSN program and May, 2013 for the BPN program). Kwantlen anticipates that this will decrease student attrition. Practices which encouraged students to take elective courses while registered in other programs are being reviewed. Program options are expanding; in September 2012, a post-baccalaureate Nursing program is being launched. Lastly, the BPN program has started targeting new segments of the population - registered psychiatric nurses (RPN) who want to complete a degree. Efforts have been successful, attracting RPNs in the January 2012 intake. The multipronged approach taken will have a positive impact on Nursing and Allied Health FTE generation.

P2.2 The number of student spaces in ABE, ESL, and ASE programs at Kwantlen will equal or exceed the Ministry student FTE target for Developmental programs.(AVED)	<u>2011/12 Target</u> 968 FTEs	<u>2011/12 Actual</u> 682 FTEs	Performance Assessment <b>Not Achieved</b>
2010/11 Actual	760.5 FTEs		
2009/10 Actual	450 FTEs		
2008/09 Actual	870 FTEs		
2007/08 Actual	870 FTEs		
2012/13 – 2013/14 Target	968 FTEs		

Explanation: Kwantlen has developed a four year plan to meet its Ministry student FTE target for Developmental programs. The plan includes strategies for continuous improvement of processes, policies and programs, increased marketing of current programs and new community partnerships. In addition, developmental education program areas will closely monitor completion and progression rates to increase effectiveness of student recruitment and retention efforts as it is about FTE numbers.

P2.3 Kwantlen's FTEs in trades training and apprenticeship programs will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> ≥ 1,305 FTEs	<u>2011/12 Actual</u> Total: 1,209.1 FTEs  Trades training: 405.1 FTEs  Apprenticeship training: 804 FTEs	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2010/11 Actual	Total: 1,239 FTEs (Trades training: 407.6 FTEs; Apprenticeship training: 831.4 FTEs)		
2009/10 Actual	Total: 1,370.9 FTEs (Trades training: 367.9 FTEs; Apprenticeship training: 1,003.0 FTEs)		
2008/09 Actual	Total: 1,280.3 FTEs (Trades training: 360.7 FTEs; Apprenticeship training: 919.6 FTEs)		
2007/08 Actual	Total: 1,113.5 FTEs (Trades training: 368.2 FTEs; Apprenticeship training: 745.3 FTEs)		
2012/13 Target	Total: 1,224 FTEs		
P2.4 CTC and ACE IT program enrolments will equal or exceed the average enrolments of the two previous years.	<u>2011/12 Target</u> ≥ 296 student enrolments	<u>2011/12 Actual</u> 248 student enrolments	Performance <u>Assessment</u> <b>Not Achieved</b>
2010/11 Actual	255 student enrolments		
2009/10 Actual	336 student enrolments		
2008/09 Actual	254 student enrolments		
2007/08 Actual	202 student enrolments		
2012/13 Target	252 student enrolments		
Explanation: Enrolments in these programs are dependent on school district participation. Due to budgetary constraints, the Delta School District did not partake in the CTC CADD program this year.			
P2.5 At least one professional development studies program will be launched each year.	<u>2011/12 Target</u> ≥ 1 professional studies program	<u>2011/12 Actual</u> 2 programs  Professional Communication for Internationally Educated Health Professionals program and Low Voltage Electrical program for practitioners.	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	0 professional development program launched		
2009/10 Actual	1 professional studies program. A new definition of professional studies is being developed by Senate		
2008/09 Actual	9 professional studies programs		
2007/06 Actual	1 professional studies program		
This measure will be dropped in 2012/13.			

P2.6 The number of domestic student spaces (FTE) at Kwantlen will equal or exceed the Ministry overall student FTE targets. (AVED)	<u>2011/12 Target</u> 9,170 FTEs	<u>2011/12 Actual</u> 9,329 FTEs (excludes international and ITA)	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	8,956 FTEs (excludes international and ITA)		
2009/10 Actual	8,507 FTEs (excludes international and ITA)		
2008/09 Actual	8,065 FTEs (excludes international and ITA)		
2007/06 Actual	7,930 FTEs (excludes international and ITA)		
2012/13 - 2014/15 Target	9,077 FTEs		

### 5.3 Commitment to Communities

<b>Goal 3</b> Kwantlen has strong and productive ties with the communities of the Fraser Region that enhance the experiences of our students and faculty, support community economic, social, and cultural issues, and encourage residents' continuing relationship with the University.	<b>Objective C1</b> Improve access to different segments of Kwantlen's communities
	<b>Postsecondary System Objective</b> Access

Performance Measures related to improving access to different segments of Kwantlen's communities:			
C1.1 Continue to enhance secondary to postsecondary transition through articulation, block transfer, dual credit and Career Technical Consortium (CTC) transition pathways.	<u>2011/12 Target</u> ≥ 73 participants in secondary to postsecondary transitions initiatives	<u>2011/12 Actual</u> 83 participants  (30 Summer Transitions Program for students with disabilities, 33 CTC students, and 20 students in dual credit programs offered with Surrey School District)	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	23 Summer Transitions Program for students with disabilities; 50 SPARK students		
2009/10 Actual	22 Summer Transitions students; 57 SPARK students		
2008/09 Actual	29 Summer Transitions students 52 SPARK students		
2007/08 Actual	9 Summer Transitions students; 50 SPARK students		
Explanation: Although the SPARK program was discontinued, other initiatives are still in the planning stages.			
This measure will be dropped in 2012/13.			
C1.2 The percentage of annual educational activity occurring between May and August will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> ≥ 15.6%	<u>2011/12 Actual</u> 15.1%	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2010/11 Actual	16.0%		
2009/10 Actual	15.2%		
2008/07 Actual	n/a		
2007/08 Actual	n/a		
2012/13 Target	≥ 15.6%		



Note: The information source for this measure is now Kwantlen's business intelligence tool. Trend data and the target have adjusted accordingly.			
C1.3 The proportion of students aged 25 and over registered in summer, fall and spring terms will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> ≥ 26.6%	<u>2011/12 Actual</u> 25.5% of unduplicated headcount	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2010/11 Actual	26.5% of unduplicated headcount		
2009/10 Actual	26.6% of unduplicated headcount		
2008/09 Actual	26% of unduplicated headcount		
2007/08 Actual	28% of unduplicated headcount		
This measure will be dropped in 2012/13.			
C1.4 Two initiatives to increase Aboriginal participation will be underway by 2011/12.	<u>2011/12 Target</u> 2 initiatives	<u>2011/12 Actual</u> 2 initiatives  Kwantlen launched its inaugural open house for Aboriginal high school students in the region.  Fundraising efforts were made to fund scholarships for Aboriginal students.	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	3 initiatives		
2009/10 Actual	4 initiatives		
2008/09 Actual	3 initiatives		
2007/06 Actual	3 initiatives		
This measure will be dropped in 2012/13.			
C1.5 Maintain or increase the number and percent of student population that is Aboriginal. (AVED)	<u>2011/12 Target</u> ≥ 505 and 2.9%	<u>2011/12 Actual</u> 488 and 2.7%	Performance <u>Assessment</u> Number: <b>Substantially Achieved</b> Percent: <b>Substantially Achieved</b>
2010/11 Actual	505 and 2.9%		
2009/10 Actual	496 and 2.9% (revised by AVED from 475 and 2.8%)		
2008/09 Actual	n/a		
2007/06 Actual	n/a		
2012/13 - 2014/15 Target	≥ previous year		
Note: Since 2011, the Student Transitions Project is the data source for the number and percent of students who are Aboriginal.			
C1.6 Maintain or increase the number of Aboriginal student spaces (FTEs). (AVED)	<u>2011/12 Target</u> N/A	<u>2011/12 Actual</u> Total 335 FTEs  (201 AVED FTEs + 134 ITA FTEs)	Performance <u>Assessment</u> <b>Not Assessed</b>
2010/11 Actual	Total 342 FTEs (184 AVED FTEs; 157 ITA FTEs)		
2012-13 Target	n/a		

## 5.4 Commitment to the University

<b>Goal 4</b> Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.	<b>Objective U1</b> Support and enhance teaching and learning excellence
	<b>Postsecondary System Objective</b> Quality

Performance Measures related to support and enhancement of teaching and learning excellence:			
U1.1 The Centre for Academic Growth will provide services to support teaching excellence and enhance learner-centred education to at least 20% of Kwantlen faculty each academic year.	<u>2011/12 Target</u> ≥ 20%	<u>2011/12 Actual</u> N/A	Performance <u>Assessment</u> <b>Not Assessed</b>
2010/11 Actual	45% of faculty		
2009/10 Actual	30% of faculty		
2008/09 Actual	38% of faculty		
2007/06 Actual	N/A - new measure in 2008/09		
This measure will be dropped in 2012/13.			
U1.2 Student assessment of the quality of instruction [at Kwantlen as good or very good] will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 94.5% (+/-0.9%) BGS: 97.1% (1.3%) APPSO: 94.0% (+/-2.3%)	Performance <u>Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 96.4% (+/-0.8%); BGS: 97.0% (+/-1.5%); APPSO: 90.3% (+/-4.2%)		
2009/10 Actual	DACSO: 95.1%(+/-1.5%); BGS: 95.8% (+/-1.6%); APPSO: n/a		
2008/09 Actual	DACSO: 84.3% (+/-1.3%); BGS: 97.1% (+/-1.7%); APPSO: n/a		
2007/06 Actual	DACSO: 85.2% (+/-1.4%), BGS: 98.3% (+/-1.3%); APPSO: n/a		
2012/13 - 2014/15 Target	DACSO/BGS: ≥ 90%		

**Goal 4**  
Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

**Objective U2**  
Provide international learning opportunities

**Postsecondary System Objective**  
Relevance

<b>Performance Measures related to international learning opportunities:</b>			
U2.1 The number of formal exchanges and other international learning opportunities available to Kwantlen's students will equal or exceed the average of the previous two years.	<u>2011/12 Target</u> Inbound Students: ≥ 81 Outbound Students: ≥ 75	<u>2011/12 Actual</u> Inbound Students: 90 Outbound Students: 82	Performance <u>Assessment</u> Inbound Students: <b>Exceeded</b> Outbound Students: <b>Achieved</b>
2010/11 Actual	Inbound Students: 91; Outbound Students: 65		
2009/10 Actual	Inbound Students: 71; Outbound Students: 84		
2008/09 Actual	Inbound Students: 12; Outbound Students: 74		
2007/06 Actual	Inbound Students: 70; Outbound Students: 71		
This measure will be dropped in 2012/13.			
U2.2 The percentage of FTE international students will equal or exceed 6% of total FTE enrolments each fiscal year.	<u>2011/12 Target</u> ≥ 6% of enrolments	<u>2011/12 Actual</u> International as a percentage of FTE enrolment: 7.4%  International FTEs: 844.5 Total FTEs: 11,382.5	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	International FTEs: 818.2; total enrolment FTEs: 11,013.1 (7.4%)		
2009/10 Actual	International FTEs: 687.2; total enrolment FTEs: 10,576.8 (6.5%)		
2008/09 Actual	International FTEs: 518.2; total enrolment FTEs: 9,863.7 (5.3%)		
2007/06 Actual	International FTEs: 500.5; total enrolment FTEs: 9,538.9 (5.2%)		
2012/13 Target	Yearly increase in international FTEs towards target of 1,300 international FTEs by FY 2015/16 (based on new measure for 2012/13).		
This measure will be changed in 2012/13 to: International student FTEs will increase year to year to meet the government objective of a 50% increase over the next five years. (FY 2011/12 international FTEs is the baseline measure.)			

**Goal 4**  
Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

**Objective U3**  
Implement education and service quality improvement programs

**Postsecondary System Objective**  
Quality

<b>Performance Measures related to implementing educational and service quality improvement programs:</b>			
U3.1 At least five program units will undertake a program review or demonstrate completion of equivalent external process in each academic year.	<u>2011/12 Target</u> ≥ 5 program units	<u>2011/12 Actual</u> 6 program units completed  SETA, GDMA, ABE/ACP, APPD, Political Science, and Accounting	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	1 program completed the review; 8 programs began the review process as of June 2010		
2009/10 Actual	5 programs reviewed Diploma in ELST, Bachelor of Applied Arts in Psychology, Bachelor of Arts Major in Psychology, Bachelor of Arts Minor in Psychology, Associated of Arts Degree in Psychology		
2012/13 Target	≥ 5 program units		
U3.2 Three service units will undergo review; procedures will be refined for full implementation.	<u>2011/12 Target</u> ≥ 5 service units	<u>2011/12 Actual</u> Kwantlen is streamlining services for greater efficiency and improve the quality of service to students	Performance <u>Assessment</u> <b>Not assessed</b>
2010/11 Actual	Policy framework in development		
2009/10 Actual	No action taken		
2008/09 Actual	4 completed; 2 in process		
2007/06 Actual	N/A – a new measure in 2008/09		
This measure will be dropped in 2012/13.			

<b>Goal 4</b> <b>Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.</b>	<b>Objective U4</b> Operational structures and processes support our student, program, and community goals in a sustainable manner
	<b>Postsecondary System Objective</b> Capacity and Efficiency

<b>Performance Measures related to operational structures and process:</b>			
U4.1 Kwantlen will receive cash donations from the community for capital expansion, special projects and student awards that equal or exceed the average of the previous two years.	<u>2011/12 Target</u> \$1,577,821	<u>2011/12 Actual</u> Total: \$2,014,000	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	\$1,696,946		
2009/10 Actual	\$1,458,695		
2008/09 Actual	\$1,564,773		
2007/06 Actual	n/a		
2012/13 Target	≥ \$1,855,473		

U4.2 As a new University, Kwantlen will identify and begin implementation of 5 or 6 priorities.	<u>2011/12 Target</u> See measure	<u>2011/12 Actual</u> Kwantlen is focused on launching new programs with a polytechnic emphasis	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	The University's Vision and Commitments were finalized and will serve as the basis for strategic planning		
2009/10 Actual	Eight priority areas were identified by the president: accessibility, academic excellence, opportunities to bridge from one program to another, new degree programs, re-enter the Continuing Education market, grow to 100% of Ministry student FTE target, focus on the knowledge needs of the South Fraser region, and connect in a meaningful way with business and industry.		
2008/09 Actual	Kwantlen is currently seeking feedback from all stakeholders on a proposed mission and mandate statement that reflects its polytechnic university status. This is the first step in creating a new strategic plan for the University.		
This measure will be dropped in 2012/13.			
U4.3 Align the faculty recruitment and retention plan to respond to changing institutional needs and implement strategies as identified.	<u>2011/12 Target</u> See measure	<u>2011/12 Actual</u> 3 actions	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	5 actions		
2009/10 Actual	5 actions		
2008/09 Actual	N/A new measure		
This measure will be dropped in 2012/13.			
U4.4 On an annual basis, voluntary turnover rates for regular employees will be less than 5%.	<u>2011/12 Target</u> < 5% (excluding layoffs or involuntary terminations)	<u>2011/12 Actual</u> Turnover rate = 3.6% (excludes layoffs or involuntary terminations)	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	3.6%		
2009/10 Actual	2.6%		
2008/09 Actual	n/a - measure modified in 2009/10		
This measure will be dropped in 2012/13.			
U4.5 Ninety percent of all regular vacancies will be filled within six months of posting.	<u>2011/12 Target</u> ≥ 90% of eligible regular postings	<u>2011/12 Actual</u> 100% of all eligible regular postings were filled within six months	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	98%		
2009/10 Actual	92.8%		
2008/09 Actual	n/a - measure modified in 2009/10		
This measure will be dropped in 2012/13.			

**Goal 4**

Kwantlen inspires commitment, leadership, and excellence in its employees; provides a global perspective, models environmental, social, and economic sustainability; and makes innovative use of technology.

**Objective U.5**

Physical and technological environments support our student, program, and community goals in a sustainable manner

**Postsecondary System Objective**

Capacity, Efficiency, and Relevance

<b>Performance Measures related to ensuring facilities meet student and program requirements:</b>			
U5.1 Create or enhance at least one space each year that will encourage and support student engagement strategies.	<u>2011/12 Target</u> ≥ 1 space create or enhanced	<u>2011/12 Actual</u> 4 spaces enhanced  The Library third floor study area and the student club space at Surrey campus, and the student cafeteria spaces at the Richmond and Surrey campuses	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	2 spaces created, 1 space enhanced		
2009/10 Actual	2 spaces created		
2008/09 Actual	1 space enhancement		
2007/08 Actual	n/a		
2012/13 Target	≥ 1 space created or enhanced		
U5.2 Kwantlen will reduce GHG emissions by 15% by 2011 from its 2007 baseline.	<u>2011/12 Target</u> 407 tonnes by 2011*	<u>2011/12 Actual</u> 1.3% reduction or 34 tonnes from the 2007 base.	Performance <u>Assessment</u> <b>Not Achieved</b>
2010/11 Actual	14.4% reduction or 391 tonnes*		
2009/10 Actual	In process		
2008/09 Actual	N/A - new measure in 2009/10		
2012/13 Target	Move towards an 487 tonnes reduction by 2016		
Explanation: GHG emissions were not reduced as intended due to the increased utilization, growth, and colder weather.			
This measure will be modified in 2012/13: Kwantlen will reduce GHG emissions by 18% by 2016 from its 2007 baseline using weather adjusted calculations for energy usage.			
*A reporting error was made in 2010/11. Both the 2011/12 Target and 2010/11 Actual figures reported have been modified.			
U5.3 Kwantlen will maintain energy density level at 0.85 eGJ/m <sup>2</sup> for 2011/12.	<u>2011/12 Target</u> 0.85 eGJ/m <sup>2</sup>	<u>2011/12 Actual</u> 0.91 eGJ/m <sup>2</sup>	Performance <u>Assessment</u> <b>Substantially Achieved</b>
2010/11 Actual	0.80 eGJ/m <sup>2</sup>		
2009/10 Actual	0.85 eGJ/m <sup>2</sup>		
2008/09 Actual	N/A - new measure in 2009/10		
2012/13 Target	0.95 eGJ/m <sup>2</sup>		
Kwantlen continues to make improvements to its infrastructure to improve energy efficiency. Energy data will be collected before retro-fitting and putting in place new systems to be able to quantify energy savings.			
The target for this measure will be modified to 0.95 eGJ/m <sup>2</sup> in 2012/13 to allow for increased utilization and growth which lead to an increase the figure reported in 2011/12.			

U5.4 The number of students registered in online courses will equal or exceed the average of the two previous years.	<u>2011/12 Target</u> ≥ 3,555 students	<u>2011/12 Actual</u> 3,767 students	Performance <u>Assessment</u> <b>Achieved</b>
2010/11 Actual	3,587 students		
2009/10 Actual	3,523 students		
2008/09 Actual	2,536 students		
2007/08 Actual	2,096 students		
This measure will be dropped in 2012/13.			
U5.5 The proportion of courses with web-based resources available to students will equal or exceed the average of the two previous years.	<u>2011/12 Target</u> ≥ 53.5% courses	<u>2011/12 Actual</u> 2,798 courses or 59.8%	Performance <u>Assessment</u> <b>Exceeded</b>
2010/11 Actual	2,575 courses		
2009/10 Actual	2,326 courses*		
2008/09 Actual	1,948 courses*		
2007/08 Actual	2,005 courses		
This measure will be dropped in 2012/13			



## 6. AVED Performance Measures with Targets and Results

System Objective: Capacity			
1a. The number of domestic student spaces (FTE) at Kwantlen will equal or exceed the Ministry overall student FTE targets. (AVED)	<u>2011/12 Target</u> 9,170 FTEs	<u>2011/12 Actual</u> 9,329 FTEs (excludes international and ITA)	Performance Assessment <b>Achieved</b>
2010/11 Actual	8,956 FTEs (excludes international and ITA)		
2009/10 Actual	8,507 FTEs (excludes international and ITA)		
2008/09 Actual	8,065 FTEs (excludes international and ITA)		
2007/06 Actual	7,930 FTEs (excludes international and ITA)		
2012/13 - 2014/15 Target	9,077 FTEs		
System Objective: Capacity			
1b. The number of Nursing and other Allied Health student spaces at Kwantlen will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs. (AVED)	<u>2011/12 Target</u> 751 FTEs	<u>2011/12 Actual</u> 539 FTEs	Performance Assessment <b>Not Achieved</b>
2010/11 Actual	552.2 FTEs		
2009/10 Actual	527 FTEs		
2008/09 Actual	470 FTEs		
2007/08 Actual	540 FTEs		
2012/13 – 2013/14 Target	716 FTEs		
Explanation: There are several factors that impact the Nursing and Allied Health FTEs including student attrition and students' taking elective courses while registered in other programs leaving them to take only a partial course load, and hence generate a partial FTE count, while enrolled in Nursing. Since the last reporting cycle, Kwantlen has been proactive in identifying and addressing these factors. So far, the admissions processes for both the Bachelor of Science in Nursing (BSN) and Bachelor of Psychiatric Nursing (BPN) programs have been revamped (effective September, 2012 for the BSN program and May, 2013 for the BPN program.) Kwantlen anticipates that this will decrease student attrition. Practices which encouraged students to take elective courses while registered in other programs are being reviewed. Program options are expanding; in September 2012, a post-baccalaureate Nursing program is being launched. Lastly, the BPN program has started targeting new segments of the population - registered psychiatric nurses (RPN) who want to complete a degree. Efforts have been successful, attracting RPNs in the January 2012 intake. The multipronged approach taken will have a positive impact on Nursing and Allied Health FTE generation.			
System Objective Capacity			
1c. The number of student spaces in ABE, ESL, and ASE programs at Kwantlen will equal or exceed the Ministry student FTE target for Developmental programs. (AVED)	<u>2011/12 Target</u> 968 FTEs	<u>2011/12 Actual</u> 682 FTEs	Performance Assessment <b>Not Achieved</b>
2010/11 Actual	760.5 FTEs		
2009/10 Actual	450 FTEs		
2008/09 Actual	870 FTEs		
2007/08 Actual	870 FTEs		
2012/13 – 2013/14 Target	968 FTEs		

Explanation: Kwantlen has developed a four year plan to meet its Ministry student FTE target for Developmental programs. The plan includes strategies for continuous improvement of processes, policies and programs, increased marketing of current programs and new community partnerships. In addition, developmental education program areas will closely monitor completion and progression rates to increase effectiveness of student recruitment and retention efforts as it is about FTE numbers.			
System Objective: Capacity			
2. The number of credentials awarded by Kwantlen year will equal or exceed the Ministry target. (AVED)	<u>2011/12 Target</u> 2,014 credentials awarded	<u>2011/12 Actual</u> 2,026 credentials awarded	<u>Performance Assessment</u> <b>Achieved</b>
2010/11 Actual	1,934 credentials awarded		
2009/10 Actual	1,693 revised by AVED to 1,939 credentials awarded (calculation of measure was revised by AVED)		
2008/09 Actual	1,666 revised by AVED to 1,782 credentials awarded		
2007/08 Actual	n/a		
2012/13 Target	≥ 2,127 credentials		
The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2007/08, 2008/09, and 2009/10). Developmental credentials are now included. The Student Transitions Project is now the data source for credentials awarded. The target is calculated using the institution's actual FTEs and it takes into consideration the average program length.			
System Objective: Access			
3a. Maintain or increase the number and percent of student population that is Aboriginal. (AVED)	<u>2011/12 Target</u> ≥ 505 and 2.9%	<u>2011/12 Actual</u> 488 and 2.7%	<u>Performance Assessment</u> Number: <b>Substantially Achieved</b> Percent: <b>Substantially Achieved</b>
2010/11 Actual	505 and 2.9%		
2009/10 Actual	496 and 2.9% (revised by AVED from 475 and 2.8%)		
2008/09 Actual	n/a		
2007/06 Actual	n/a		
2012/13 - 2014/15 Target	≥ previous year		
Note: Since 2011, the Student Transitions Project is the data source for the number and percent of students who are Aboriginal.			
System Objective: Access			
3b. Maintain or increase the number of Aboriginal student spaces (FTEs). (AVED)	<u>2011/12 Target</u> N/A	<u>2011/12 Actual</u> Total 335 FTEs  (201 AVED FTEs + 134 ITA FTEs)	<u>Performance Assessment</u> <b>Not Assessed</b>
2010/11 Actual	Total 342 FTEs (184 AVED FTEs; 157 ITA FTEs)		
2012-13 Target	n/a		

System Objective: Quality			
4. Student assessment of satisfaction with education will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 91.0% (+/-1.2%) BGS: 96.4% (+/-1.4%) APPS: 92.2% (+/-2.7%)	Performance Assessment DACSO: <b>Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 93.0% (+/-1.0%); BGS: 95.4% (+/-1.8%); APPSO: 88.0% (+/-4.7%)		
2009/10 Actual	DACSO: 91.7% (+/-1.1%); BGS: 97.5% (+/-1.3%); APPSO: n/a		
2008/09 Actual	DACSO: 92.5% (+/-0.9%); BGS: 96.5% (+/-1.9%); APPSO: n/a		
2007/08 Actual	DACSO: 95.7% (+/-0.8%); BGS: 99.4% (+/-0.8%); APPSO: n/a		
2012/13 - 2014/15 Target	DACSO/BGS/APPSO: ≥ 90%		
System Objective: Quality			
5. Student assessment of the quality of instruction [at Kwantlen as good or very good] will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 94.5% (+/-0.9%) BGS: 97.1% (1.3%) APPSO: 94.0% (+/-2.3%)	Performance Assessment DACSO: <b>Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 96.4% (+/-0.8%); BGS: 97.0% (+/-1.5%); APPSO: 90.3% (+/-4.2%)		
2009/10 Actual	DACSO: 95.1% (+/-1.5%); BGS: 95.8% (+/-1.6%); APPSO: n/a		
2008/09 Actual	DACSO: 84.3% (+/-1.3%); BGS: 97.1% (+/-1.7%); APPSO: n/a		
2007/06 Actual	DACSO: 85.2% (+/-1.4%), BGS: 98.3% (+/-1.3%); APPSO: n/a		
2012/13 - 2014/15 Target	DACSO/BGS: ≥ 90%		
System Objective: Quality			
6. [Former] student assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at Kwantlen will equal or exceed 85%. (AVED)	<u>2011/12 Target</u> Skill development (avg. %): ≥ 85%	<u>2011/12 Actual</u> DACSO: Skill development (avg%) 72.9% (+/-2.0%)  Written communication 67.4 % (+/- 2.2%) Oral communication 64.9 % (+/-2.2%) Group collaboration 76.2 % (+/-1.8%) Critical analysis 77.9% (+/-1.7%) Problem resolution 70.2% (+/-2.0%) Learn on your own 75.2% (+/-1.8%) Reading comprehension 78.2% (+/-1.8%)  BGS Skill development (avg%) 88.9% (+/-2.5%) Written communication 85.3% (+/- 2.8%) Oral communication	Performance Assessment DACSO: <b>Not Achieved</b> BGS: <b>Achieved</b>

		91.2% (+/-2.2%) Group collaboration 89.4% (+/-2.4%) Critical analysis 94.6% (+/-1.7%) Problem resolution 85.8% (+/-2.8%) Learn on your own 90.4% (+/-2.3%) Reading comprehension 85.5% (+/-2.8%)	
2010/11 Actual	DACSO: 75.0% (+/-1.9%); BGS: 89.7% (+/-2.7%)		
2009/10 Actual	DACSO: 74.1% (+/-1.7%); BGS: 88.7% (+/-2.7%)		
2008/09 Actual	DACSO: 76.5% (+/-1.6%); BGS: 93.0% (+/-2.6%)		
2007/08 Actual	DACSO: 79.7% (+/-1.7%); BGS: 90.3% (+/-0.8%)		
2012/13 – 2014/15 Target	DACSO/BGS: ≥ 85%		
<p>Explanation: There are several factors that contribute to Kwantlen's rating on the skills development measure which are external to the University. Kwantlen has twice as many students in ESL in its K-12 system compared to the province (18% and 9% according BC Stats), and the level of academic preparedness of the majority of recent high school graduates enrolling at Kwantlen is low (according to the STP data). However, Kwantlen works ardently to provide students with the support needed for a reasonable chance at academic success. In addition, a multi-pronged approach is being used to better understand and address why the skill development target is not being met in one and two year programs.</p> <ul style="list-style-type: none"> <li>• At the institutional level, entrance requirements to programs and the institution as a whole are being reviewed to facilitate student development and success;</li> <li>• The program review process takes a lens to specific issues such as skills development and curriculum enhancements and recommendations for addressing issues are made;</li> <li>• Faculties are asked to report their strategies to improve skill development in their one and two year programs. Some of the approaches that have been reported include: Programs Chairs and Coordinators discuss deficiencies in skills and find ways of creating opportunities for students to develop these skills in specific courses, program and course prerequisites are reviewed to facilitate sequential skill development, programs have been completely revamped or expanded (i.e. made into longer programs) to allow for higher skill development, and advisory committees are increasingly used to help ensure programs and courses produce graduates with adequate skills levels to facilitate their transition to further studies or the workforce.</li> </ul>			
<b>System Objective: Relevance</b>			
7. Employed graduates' assessment of the usefulness of their knowledge and skills acquired at Kwantlen in performing their job will equal or exceed 90%. (AVED)	<u>2011/12 Target</u> ≥ 90%	<u>2011/12 Actual</u> DACSO: 78.7% (+/-3.6%) BGS: 89.9% (+/-2.6%) APPSO: 86.9% (+/-3.9%)	Performance <u>Assessment</u> DACSO: <b>Substantially Achieved</b> BGS: <b>Achieved</b> APPSO: <b>Achieved</b>
2010/11 Actual	DACSO: 75.4% (+/-3.6%); BGS: 93.2% (+/-2.5%); APPSO: 85.5% (+/-6.1%)		
2009/10 Actual	DACSO: 79.2% (+/-3.2%); BGS: 96.7% (+/-1.6%); APPSO: n/a		
2008/09 Actual	DACSO: 66.6% (+/-2.1%); BGS: 95.7% (+/-2.2%); APPSO: n/a		
2007/08 Actual	DACSO: 67.0%; BGS: 95.9%; APPSO: n/a		
2012/13 – 2014/15 Target	DACSO/BGS/APPSO: ≥ 90%		

System Objective: Relevance			
8. The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC. (AVED)	<u>2011/12 Target</u> ≤ 13.0%	<u>2011/12 Actual</u> DACSO: 12.3% (+/-2.7%) BGS: 5.7% (+/-1.9%) APPSO: 7.6% (+/-2.8%)	Performance <u>Assessment</u> DACSO: <b>Achieved</b> BGS: <b>Exceeded</b> APPSO: <b>Exceeded</b>
2010/11 Actual	DACSO: 9.9% (+/-2.3%); BGS: 5.8% (+/-2.2%); APPSO: 12.6% (+/-5.1%)		
2009/10 Actual	DACSO: 9.1% (+/-2.2%); BGS: 4.0% (+/-1.7%); APPSO: n/a		
2008/09 Actual	DACSO: 7.2% (+/-1.1%); BGS: 1.2% (+/-1.1%); APPSO: n/a		
2007/08 Actual	DACSO: 6.0%; BGS: 0.6%; APPSO; n/a		
2012/13 - 2014/15 Target	≤ the unemployment rate for individuals aged 18 to 29 with high school credentials or less for the Lower Mainland/Southwest region		



## 7. Financial Information

### 7.1 Summary Financial Report 2011/12

Financial Report	2011/12 Actual	2011/12 Forecast	2010/11 Actual
<b>Revenues</b>			
Grants	\$73,969,070	\$73,406,000	\$74,288,484
Other grants	\$0	\$0	\$1,900,536
Tuition fees	\$46,488,078	\$43,839,000	\$44,320,760
Access and other fees	\$4,694,735	\$3,760,000	\$3,879,950
Contract and other services	\$2,068,316	\$3,321,000	\$1,918,055
Interest, shop earnings, and other income	\$4,562,433	\$4,904,000	\$3,463,156
Ancillary services	\$8,274,525	\$8,858,000	\$8,427,424
Amortization of deferred capital contributions	\$5,230,299	\$5,405,000	\$4,901,407
<b>Total Revenues</b>	<b>\$145,287,456</b>	<b>\$143,493,000</b>	<b>\$143,099,772</b>
<b>Expenditures</b>			
Salaries and benefits	\$101,648,577	\$103,684,000	\$99,385,976
Cost of goods sold	\$5,160,482	\$5,700,000	\$5,144,079
Other operating costs	\$21,528,586	\$22,093,000	\$22,671,778
Amortization of capital assets	\$10,105,114	\$11,063,800	\$9,891,286
Transfers to Kwantlen Foundation	\$1,193,728	\$943,000	\$1,257,208
<b>Total Expenditures</b>	<b>\$139,636,487</b>	<b>\$143,483,800</b>	<b>\$138,350,327</b>
<b>Net Results</b>	<b>\$5,650,969</b>	<b>\$9,200</b>	<b>\$4,749,445</b>
<b>Net Assets</b>	<b>\$73,955,093</b>		<b>\$68,304,124</b>



## 7.2 Summary Financial Outlook 2012/13 – 2014/15

Summary Financial Outlook	2012/13 Forecast	2013/14 Forecast	2014/15 Forecast
<b>Revenues</b>			
Grants	\$73,406,000	\$72,917,000	\$72,917,000
Tuition fees	\$46,976,800	\$47,916,400	\$48,874,700
Access and other fees	\$4,243,200	\$4,328,100	\$4,414,700
Contract and other services	\$2,921,000	\$2,921,000	\$2,921,000
Interest, shop earnings, and other income	\$3,679,000	\$3,679,000	\$3,679,000
Ancillary services	\$9,035,200	\$9,215,900	\$9,400,200
Amortization of deferred capital contributions	\$5,105,000	\$5,105,000	\$5,105,000
<b>Total Revenues</b>	\$145,366,200	\$146,082,400	\$147,311,600
<b>Expenditures</b>			
Salaries and benefits	\$105,080,000	\$106,371,200	\$108,117,900
Cost of goods sold	\$6,006,800	\$6,126,800	\$6,248,800
Other operating costs	\$22,656,600	\$23,124,700	\$23,601,700
Amortization of capital assets	\$10,600,000	\$11,000,000	\$11,000,000
Transfers to Kwantlen Foundation	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Expenditures</b>	\$145,343,400	\$147,622,700	\$149,968,400
<b>Net Results</b>	\$22,800	(\$1,540,300)	(\$2,656,800)

## Appendix A. FTE Enrolment Report

Year Ended March 31, 2012

Faculty/Ministry Credential Level	2011/12 Actual	2010/11 Actual
<b>Academic &amp; Career Advancement</b>		
Developmental Credential	235.8	266.1
No Credential Level/Others	192.4	207.6
	<b>428.2</b>	<b>473.7</b>
<b>Arts</b>		
Baccalaureate degree	1,318.1	1,037.3
Associate degree	2,111.6	2,250.4
Diploma	250.1	237.3
Certificate/Others	92.9	86.0
	<b>3,772.6</b>	<b>3,610.8</b>
<b>Business</b>		
Baccalaureate degree	1,483.3	1,115.0
Associate degree	33.5	33.2
Post-degree Diploma	19.5	22.0
Diploma	1,184.7	1,397.7
Certificate	244.0	230.9
	<b>2,965.0</b>	<b>2,798.8</b>
<b>Community and Health Studies</b>		
Baccalaureate degree	320.9	323.5
Post-degree Certificate	5.7	5.7
Certificate/Others	303.3	307.7
	<b>629.9</b>	<b>636.9</b>
<b>Continuing Education</b>		
No Credential Level	24.3	
	<b>24.3</b>	
<b>Design</b>		
Baccalaureate degree	272.5	274.4
Diploma	43.8	39.6
Certificate	43.9	43.6
	<b>360.1</b>	<b>357.6</b>

## Year Ended March 31, 2012

Faculty/Ministry Credential Level	2011/12 Actual	2010/11 Actual
<b>Science and Horticulture</b>		
Baccalaureate degree	9.2	2.3
Associate degree	645.7	543.6
Diploma	154.0	146.7
Apprenticeship	142.0	125.0
Certificate/Others	137.2	116.9
	<b>1,088.1</b>	<b>934.6</b>
<b>Trades and Technology</b>		
Diploma	58.4	67.1
Apprenticeship	739.0	775.4
Certificate/Others	435.7	424.0
	<b>1,233.1</b>	<b>1,266.5</b>
<b>Non-credential /Undeclared</b>		
No Credential Level	37.0	116.1
	<b>37.0</b>	<b>116.1</b>
<b>Government Funded FTEs</b>		
International FTEs	844.5	818.2
	<b>10,538.3</b>	<b>10,194.9</b>
<b>Total FTEs</b>	<b>11,382.8</b>	<b>11,013.1</b>

### Accompanying Notes:

**1. Basis of actual FTE calculation:**

A revised Student FTE Enrolment Reporting Manual for Institutions in the BC Post-Secondary Central Data Warehouse was issued by the Ministry of Advanced Education (AVED) in March 2012. The original Student FTE Enrolment Reporting manual was effective April 1, 2005.

This manual, the March 2012 version of the FTE Audit Tool (FAT) was used to generate student FTE enrolments for all programs.

**2. Report Presentation:**

This enrolment statement reports all student enrolments funded by the AVED and the Industry Training Authority (ITA) as defined in the Student FTE Enrolment Reporting Manual.

This statement also reports on international student enrolments separately. These enrolments are shown separately as they are not counted towards meeting government enrolment targets.

**3. Full-Time Equivalent Targets:**

The enrolment targets for 2011/12 and 2010/11 are as follows:

	<b>2011/12</b>	<b>2010/11</b>
<b>Advanced Education (AVED)</b>	<b>9,170*</b>	<b>9,109</b>
<b>Industry Training Authority (ITA)</b>		
Apprenticeship	972**	1,043
Foundation	336**	432
	<b>1,308</b>	<b>1,475</b>
<b>TOTAL</b>	<b>10,478</b>	<b>10,584</b>

**4. Comparative Figures:**

Report categories reflect the program credential level categories submitted to the Ministry in Kwantlen bi-annual Central Data Warehouse submissions. Certain comparative figures have been restated to conform to the report presentation adopted in the current year. Faculty is student program faculty.

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\* Based on 2011/12 Final FTE Report template

\*\* Based on Schedule C – ITA Letter of Agreement of November 17, 2011