

A photograph of several students sitting at desks in a computer lab, working on their computers. The students are in profile, looking towards the right. The lighting is soft and indoor. A semi-transparent white box is overlaid on the right side of the image, containing text.

Service Plan 2006/07 – 2008/09

May 2006

CONSIDER, COMPARE, CHOOSE.

Kwantlen
UNIVERSITY COLLEGE



Kwantlen
UNIVERSITY COLLEGE

Service Plan
2006/07 - 2008/09

Office of Institutional Analysis & Planning
May 2006

<http://plaza.kwantlen.ca/sites/instanalplan.nsf/pages/home>

Table of Contents

Table of Contents	i
1. Letter from the Board Chair & President	1
2. Institutional Overview	3
Vision	5
Mission.....	5
Values.....	5
3. Planning Context	7
3.1 Kwantlen University College Region	7
3.2 Postsecondary Enrolments and Participation Rates	9
3.3 Economic Context for Planning	12
3.4 Focus on Student and Graduate Success.....	14
3.5 Enhancing Education Quality at Kwantlen.....	16
3.6 Programming for the Future	17
3.7 Contributing to the Economic and Social Development of Kwantlen’s Communities	20
3.8 Planning for Financial Sustainability.....	23
4. Goals, Objectives and Performance Measures	25
4.1 Alignment: Kwantlen/AVED Goals and Objectives	25
4.2 Kwantlen Performance Measures and Targets 2006/07 - 2008/09.....	27
Goal 1 Learning - Student and Graduate Success	27
Goal 2 Quality - Education and Service Excellence	28
Goal 3 Community - Service to Communities	30
5. Summary Financial Statement.....	35



May 15, 2006

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

Dear Minister Coell:

Re: Kwantlen University College Service Plan

We are pleased to submit Kwantlen's Service Plan 2006/2007 – 2008/2009. We affirm that the Board and President accept accountability for the Service Plan.

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

Kwantlen's vision is to be a postsecondary institution that is:

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

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

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

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

Yours truly,

Arvinder Bubber
Chair, Board of Governors

Skip Triplett
President

2. Kwantlen University College: Institutional Overview

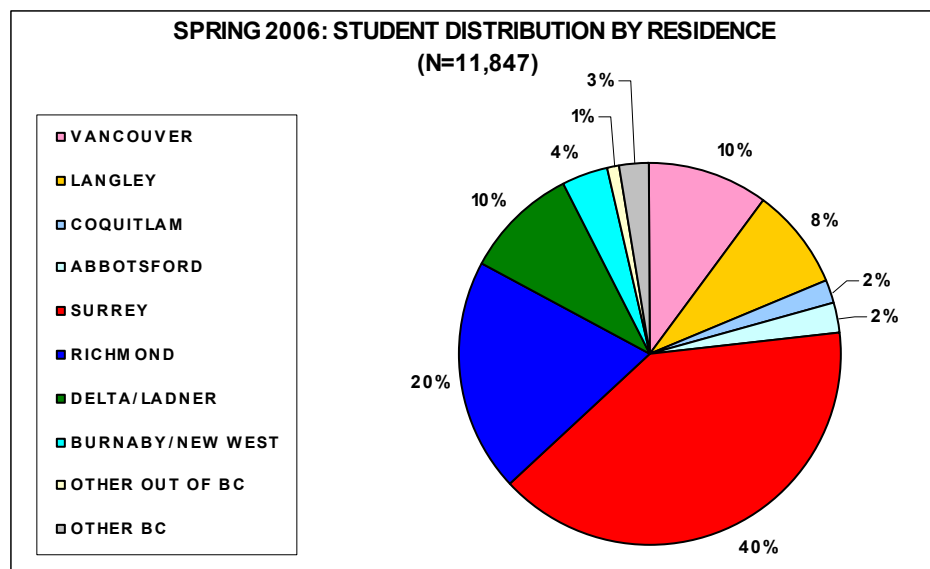
Located in BC's Lower Mainland, the fastest growing area of the province, and serving nearly 17,000 students annually, **Kwantlen University College is one of the largest postsecondary institutions in BC.** Kwantlen prides itself on being a teaching-led, student-centred, comprehensive postsecondary institution where efforts are focused on student academic achievement and career success, led by inspiring faculty and informed by research and scholarly activities.

Kwantlen strives to provide access with support, to include employability skills in every course, and to create bridging pathways that facilitate access to academic and professional baccalaureate degree programs to allow students to enhance their applied citation, certificate and diploma credentials without loss of time or credits. From trades and developmental programs to baccalaureate degrees, **Kwantlen offers an integrated approach to undergraduate education.**

Kwantlen understands that education is the cornerstone of a strong and healthy economy and a civil society. We meet regional demands for an undergraduate education that prepares people for community leadership, service and success.

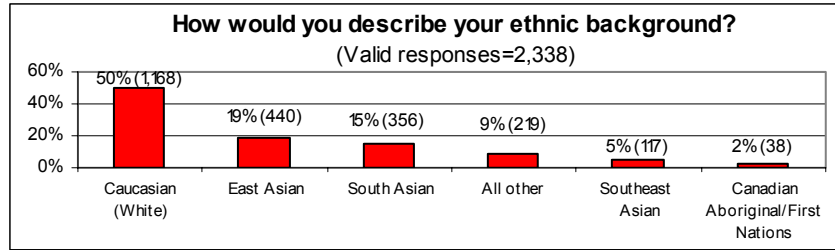
At community forums held by Kwantlen University College in September 2005, **community leaders articulated the importance they attached to having a postsecondary institution providing affordable opportunities for meeting the education and training needs of the local communities.** Participants placed high value on Kwantlen's connections and responsiveness to its communities, the provision of trades training, and the emphasis on teaching and learning. Providing opportunities for new immigrants to translate their skills into appropriate employment in the region is important. The community leaders believed it was in the communities' best interest if Kwantlen were a university, citing confusion with the term "university college" and the perceived lack of status of program credentials.

Kwantlen's four campuses provide easy access for most students in our region, and more than three-quarters of Kwantlen's students come from the region. Maintaining four campuses challenges the institution's ability to provide student support services, including library materials, student activities, and a range of course offerings at all locations.



Kwantlen students tell us that they choose Kwantlen because of the program selection (47%), affordable tuition (40%), and because it is close to where they live (30%).¹ Kwantlen serves primarily young students (77% were 24 years or younger in fall 2005) whose ethnic backgrounds reflect those of the communities.

¹2005 Fall Registration Survey, Kwantlen University College, February 2006.



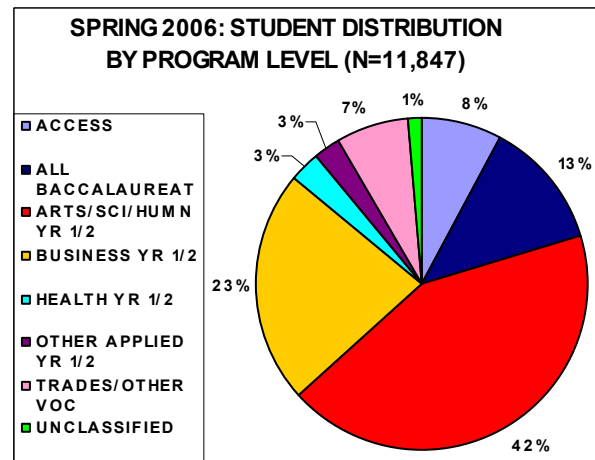
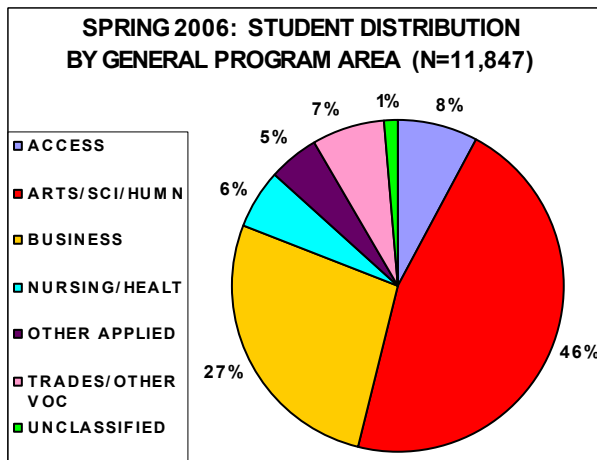
Source: Kwantlen University College 2005 Fall Registration Survey.

Kwantlen plans educational offerings to meet the needs of the region’s residents and economic development, as well as government priorities and accountability targets. Educational offerings must be consistent with available faculty, support services, learning resources, facilities and equipment.

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

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

In keeping with the Strategic Plan, **a comprehensive range of program offerings is available to students at Kwantlen.**



Kwantlen's Vision, Mission and Values shape development of all policies, procedures, programs and services at Kwantlen University College.

Strategic Direction: Vision, Mission and Values

Kwantlen's Vision

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

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

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

Kwantlen's Mission

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

Kwantlen's Values

Performance Values

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

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

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

Competitive Values

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

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

Core Values

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

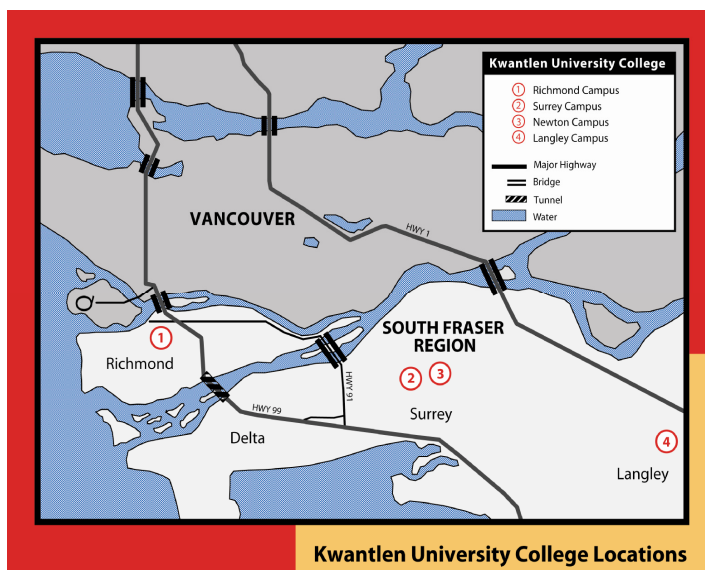
Quality: Our programs, courses and services support student learning and graduate success. To us, graduate success includes community leadership and community service.

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

3. Planning Context: Opportunities and Challenges Facing Kwantlen University College 2006 - 2012

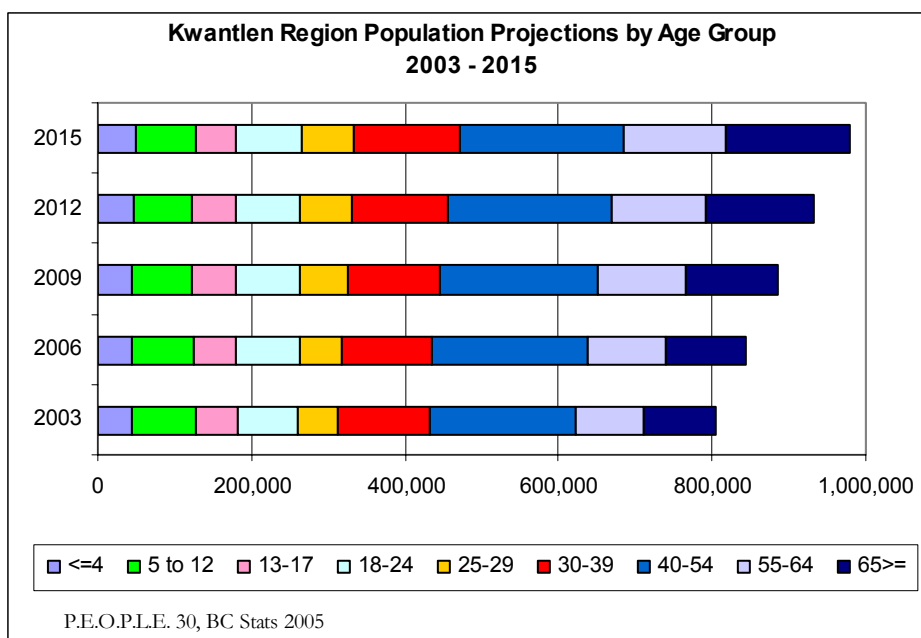
3.1 Kwantlen University College Region

The Kwantlen region comprises the cities of Richmond, Langley, Surrey and White Rock, the Corporation of Delta, and the Township of Langley, a total of 993 square kilometers. It serves a population of close to 850,000 people, **almost one fifth of British Columbia's residents**. It adjoins the lands managed by the Fraser River Port Authority and the Vancouver Airport Authority. The region includes densely populated urban areas, suburban areas, areas of heavy and light industry, and agricultural land.

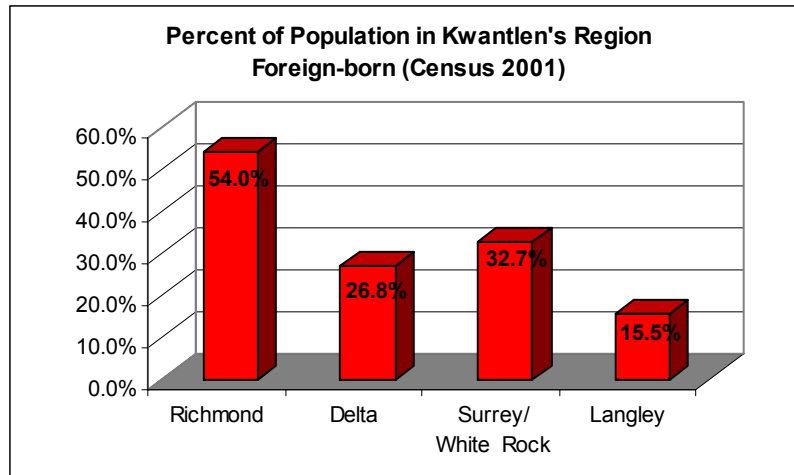


Kwantlen University College serves a diverse region with a large, and growing, ethnically mixed, population.

Kwantlen's regional population is projected to increase more than 15% by 2015; this rate exceeds the 11.5% in the Greater Vancouver Regional District (GVRD), and 10.9% in BC overall.¹ The distribution of age groups varies in the different areas within Kwantlen's region; these shifts affect demand for different programs and delivery options at each campus.



¹P.E.O.P.L.E. 29, BC Stats 2004.



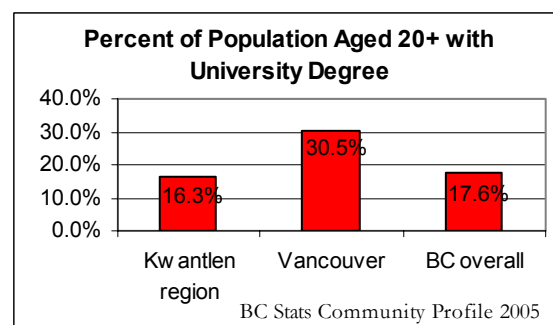
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Between 1996 and 2001, immigration alone accounted for nearly 75% of Greater Vancouver's rise in population, and the bulk of the population growth in the region is expected to continue to come from immigration and inter-provincial migration. All current forecasts indicate that immigrant inflows from abroad are likely to continue at high levels in the decades to come. The region's four largest municipalities (Vancouver, Surrey, Burnaby and Richmond)³ are home to 73% of Greater Vancouver's total immigrant population. The 2001 census showed that the immigrant population tends to be younger than the native-born. Immigrants arriving in recent years are more educated than were immigrants who arrived in the past and are twice as likely as the Canadian-born population to have a university education.⁴

As established immigrant residents move to areas outside the City of Vancouver where housing prices are more affordable, an increasingly high proportion of new immigrant arrivals will be drawn to the suburbs as well. Local public agencies will be challenged to make appropriate education, health care, and public social and cultural services available to growing multicultural and ethnic communities.⁵

The **level of education in Kwantlen's region**, while rising, remains lower than that of the province overall and significantly lower than the neighboring City of Vancouver.⁶

Providing additional educational opportunities to meet the demonstrated social and economic need is a continuing challenge and opportunity for Kwantlen.



²2001 Census Bulletin #6 - Immigration, GVRD Policy & Planning Department, February 2003.

³Per cent of the 2001 population that was foreign-born: Richmond 54%, Burnaby 47%, Vancouver 46%, Surrey 33%, GVRD overall 38%.

⁴Literacy Skills among Canada's immigrant population, Education Matters 81-004-XIE, Statistics Canada, 2005.

⁵2001 Census Bulletin #6 - Immigration, GVRD Policy & Planning Department, February 2003.

⁶BC Stats, Community Profiles, based on 2001 census data.

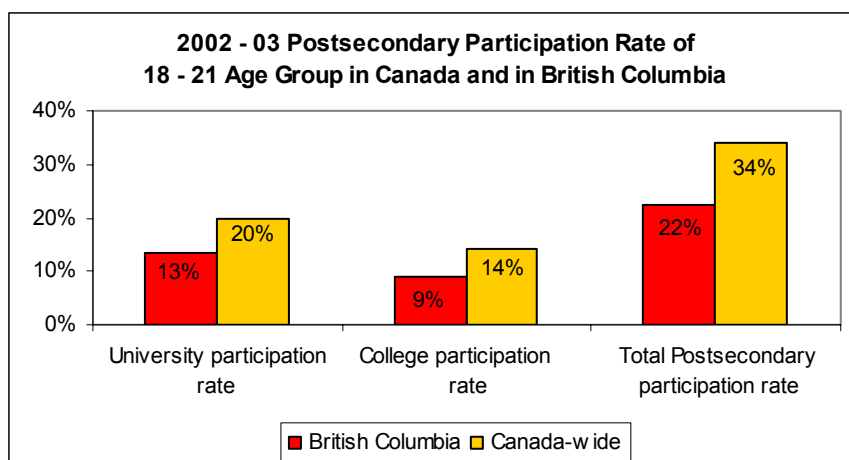
3.2 Postsecondary Enrolments and Participation Rates

In 2000, 20% of Canadians 25 - 64 had a university education compared with 21% in the Netherlands, 26% in Norway and 28% in the US.⁷ In BC, 23.9% of that age group reported having a university education in 2001, an increase from 16.6% in 1996.

Postsecondary participation rates in British Columbia have been lower than those in the rest of Canada for many years. Postsecondary participation among 18 - 21 year olds in British Columbia in 2002/03 was 22.4%, the lowest in the country and well below the national rate of 33.9%.⁸

Figures published in the US show participation of 18 - 24 year olds in all postsecondary education (combined university and college) in 2004 ranged from a low of 20% in Nevada to a high of 43% in Connecticut. Twenty-two of the states had participation rates of 35% or greater.⁹ Comparable data (age group and time frame) are not available, but it appears that the BC postsecondary participation rate is lower than that of all but a few US states.

While BC has long been able to import the educated population required for economic and social development, concerns are expressed about the inability of many British Columbians to participate in the province's prosperity if education levels do not rise. In addition, British Columbia's continued economic growth and development are at risk if the number of skilled and educated people in the workforce does not increase.



Postsecondary participation rates in Kwantlen's region are expected to rise. Education levels of the population in Kwantlen's region are increasing, particularly in the younger age groups. Educated parents are likely to encourage their children to seek postsecondary education, and people

with higher levels of education are more likely to take further education, both for career advancement and personal development, increasing the demand for advanced certificates, diplomas and post-baccalaureate diplomas.

Results of the *2000 Youth in Transition Survey* of fifteen-year-olds reveal that a greater proportion of visible minority immigrant girls and boys plan on attending university than Canadian-born non-visible minority youth (84% to 63% of girls; 75% to 51% of boys). These findings

⁷*Educator in Canada: Raising the Standard*, Statistics Canada, March 2003.

⁸*The Price of Knowledge 2004. Access and Student Finance in Canada*, Canada Millennium Scholarship Foundation, 2004.

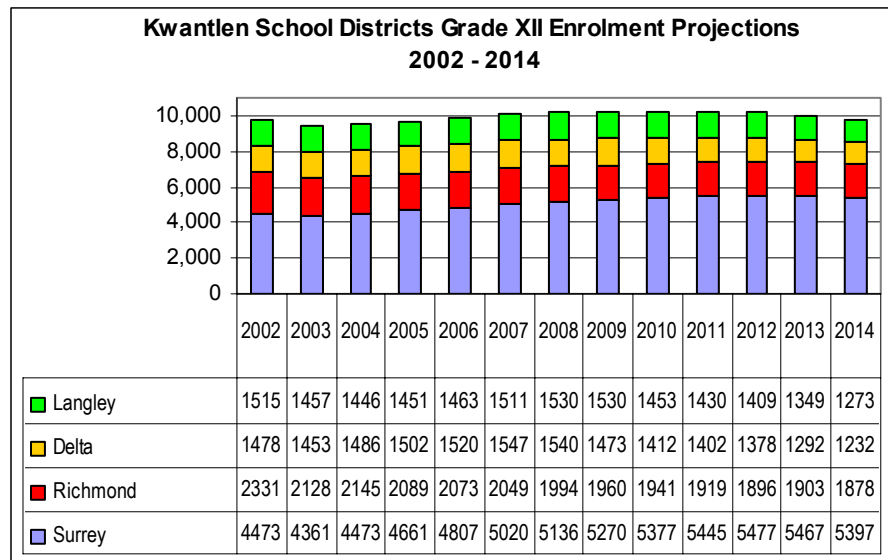
⁹Measuring Up: The National Report Card on Higher Education, 2004, www.measuringup.highereducation.org.

hold regardless of other characteristics such as family structure, region, community size and first language.¹⁰ With its high number of immigrants, Kwantlen can expect postsecondary participation in its region to rise.

Kwantlen’s enrolments will be affected by the new Canada Line (formerly RAV) to be completed 2009 and the new Golden Ears Bridge, planned for completion in late 2007, as well as other major road construction projects announced for the region for the next few years, as students will be able to access our campuses more easily.

While the prospects for increased participation appear to be very positive, **current enrolment levels at Kwantlen have decreased due to several factors.** The Government of British Columbia’s creation of 25,000 additional postsecondary student spaces¹¹ between 2005/06 and 2009/10, a 15.5% increase in the province’s postsecondary capacity over 2003/04 levels, was intended to address the province’s low postsecondary participation rate.

This expansion of postsecondary capacity in British Columbia has coincided with a drop in the number of BC Grade XII graduates in the province,¹² and a significant increase in labour market opportunities. It has prompted the reduction of entrance requirements at BC’s three largest universities. These concurrent conditions have adversely affected enrolments at Kwantlen and at most other non-university sector institutions in BC, and in Alberta, in the past two years.



13

Growth in the 18 - 24 age cohort, the group the institution has focused on serving, has slowed in Kwantlen’s region and even more in British Columbia overall. Aggressive marketing of this population by other postsecondary institutions attempting to meet rising enrolment targets has created a level of competitiveness not seen before in BC’s postsecondary sector.

¹⁰Alison Taylor and Harvey Krahn, *Aiming High: Educational aspirations of visible minority immigrant youth*. Canadian Social Trends, Winter 2005, #79. Statistics Canada Catalogue #11-008-XIE.

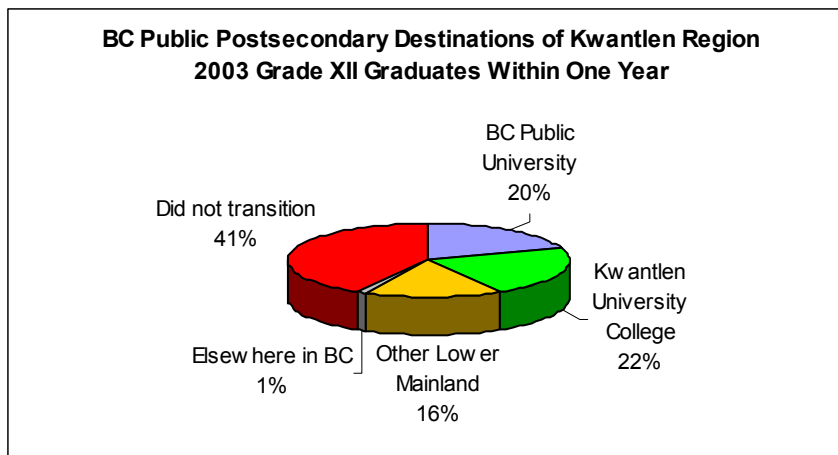
¹¹Not including those contracted by the Industry Training Authority.

¹²50,004 actual enrolments in 2004 to 49,112 projected for 2010: BC Ministry of Education, Sept 2005 GRXII Public School Enrolment Projections (Report 1558B).

¹³BC Ministry of Education, Sept 2005 GRXII Public School Enrolment Projections (Report 1558B).

Of the 8,377 2003 Grade XII graduates from secondary schools in Kwantlen's region, 59% registered at a BC public postsecondary institution in the following year; more than one-third of them at Kwantlen.¹⁴

Postsecondary educational options are available from many public and private institutions in the Kwantlen region and in close proximity. SFU's Campus in Whalley is planning for 2,500 student spaces by 2010 (80% of these will be undergraduate), two and one half times the number in 2004/05. In



addition to its original programs at the Surrey campus, many with a technology component, SFU began a two-year Liberal Arts program with a cohort model and an emphasis on small classes at its Whalley campus in fall 2005.

Changing socio-economic, demographic and competitive conditions, have markedly affected internal operating conditions.

Surrey College, a cooperative venture of the Surrey School district and BCIT, offers 45 career-oriented programs and BCIT Business courses. Approximately 25 private training institutions in the Kwantlen region offer a broad range of short term programs in Business, Tourism, Technology and Health Care, as well as a couple of institutions offering ESL training.¹⁵ Trinity Western University, a private faith-based university serving over 3,500 students, has undergraduate and some graduate degree programs. The University of Phoenix and City University, although not located in the Kwantlen region, attract students from the region with their credentials from certificates to doctorates in the areas of Business, Nursing, Education and Applied Psychology delivered face-to-face and on-line.

Web-based postsecondary institutions, like Lansbridge University, bring a new dimension to the competitive landscape; their significance as competitors is not yet fully known. However, a recent article in the Wall Street Journal notes that online enrolment is skyrocketing in the US, particularly in the over-25 age group, and estimates that ten percent of postsecondary students will be enrolled in an online degree program.¹⁶

¹⁴The Fraser Region Consortium (Douglas College, Kwantlen University College, Simon Fraser University, and University College of the Fraser Valley) is currently working with the Ministry of Education to survey 2004 BC XII graduates who did not transition to a BC public postsecondary institution.

¹⁵Data on number of students served at private institutions are not available.

¹⁶*Online university enrolment soars*, Daniel Golden, The Wall Street Journal, May 9, 2006. Retrieved from <http://www.post-gazetter.com/pg/06129/688698-298.stm>

3.3 Economic Context for Planning

All published predictions are that BC's economy will continue to have above average growth. Statistics Canada reported that British Columbia's GDP increased by 3.9% in 2004 and predicts increases of 3.6% for 2005 and 3.5% in 2006.¹⁷ BC's unemployment rate is the lowest it has been in over 35 years (4.4% March 2006). In 2005, full time jobs increased by 4.1% and part-time employment by 2.9%.

Amidst the very positive predictions are concerns that BC's productivity has fallen in recent years, and that unless the province can reverse this trend, the standard of living in the province will continue to drop. The TD Bank Financial Group notes that "the province's productivity performance across most sectors has been inferior to those posted in the rest of Canada and in the United States with forestry being a notable exception."¹⁸ The BC Progress Board has made a several recommendations to address the situation, a number of which focus on postsecondary education and research, in particular the proportion of the workforce with postsecondary credentials, the need to address worker shortages through training and the need to increase research expenditures.¹⁹

The BC Business Council cautions that the **impact of skilled labour shortages**, along with energy prices, the Canadian dollar and the US economy poses a potential risk to BC's expected economic growth.²⁰ Skilled labour shortages are already being reported by a number of sectors, in advance of the large number of retirements anticipated over the next decade. In the summer of 2005, 44% of 1,300 small businesses surveyed reported that a lack of applicants with requisite education, experience or skills prevents them from filling jobs.²⁰ A study released by the Canadian Manufacturers and Exporters in December 2003 stated that BC's manufacturing sector was facing a critical shortage of skilled workers.²¹ Many presentations and reports over the past two years have noted the shortages of skilled construction tradespersons. In May 2006, Retail BC announced that difficulty finding qualified workers at all levels was adversely affecting the tourism industry and the ability of many resource based communities to attract workers in other sectors.²² An industry focus group at Kwantlen identified a shortage of people with skills in applied design and specialty manufacturing.²³ Presentations and reports over the past two years have noted the shortages of skilled construction tradespersons. In May 2006, Retail BC announced that difficulty finding qualified workers at all levels was adversely affecting the tourism industry and the ability of many resource based communities to attract workers in other sectors.²⁴ A recent report by Deloitte Touche states that competition for high-quality employees at North American technology companies is getting fierce with 97% of the top 500 technology companies planning to expand their workforce over the next twelve months.²⁵

¹⁷*BC and Lower Mainland Economic Outlook and Key Trends*, Jock Finlayson, BC Business Council to Vancouver Real Estate Forum, 19 April 2006.

¹⁸*Boosting Incomes, Confronting Demographic Change: BC's Productivity Imperative*, BC Progress Board, April 2006.

¹⁹*Will the Upswing Continue? Outlook for the BC and Greater Vancouver Economies*, Jock Finlayson, BC Business Council presentation to the Greater Vancouver Homebuilders Association, 5 October 2005.

²⁰*The BC Skills Force Initiative*, a partnership of the BC Chamber of Commerce and the Community Futures Development Association of BC, as cited in the Vancouver Sun 7 October 2005.

²¹BC Skills Force website, <http://bcskillsforce.com/background-northern.htm> May 2006.

²²Vancouver Sun, May 2, 2006.

²³Report of the Focus Group with Upholstery Industry Representatives, Institutional Analysis & Planning, Kwantlen University College, November 2, 2005.

²⁴Vancouver Sun, May 2, 2006.

²⁵Quoted in *Fast-growing first face hiring crunch*, Vancouver Sun, C9, 5 May, 2006.

Businesses unable to hire the workers they need respond by limiting production, missing business opportunities, limiting expansion, reducing customer service or working increasingly longer hours.²⁶ David Baxter, Director of the Urban Futures Institute, said in January 2006 “We’ve got to have a more capital-intensive workforce, and that means a more skills-oriented workforce. The race to the top is a race that’s going to be based on human capital, not on volumes of labour.”²⁷ If British Columbia’s economy is to continue to expand, Kwantlen and the province’s other postsecondary education institutions, must attract and effectively prepare qualified workers.

Kwantlen’s region is experiencing rapid economic growth and has all the factors needed for continued growth.

Despite these worrisome data about human resources, in December 2005, the Conference Board of Canada predicts that Greater Vancouver will outperform other Canadian cities in 2006.²⁸ **Several factors give Kwantlen’s region a competitive advantage within the GVRD.** More land is available, and at a lower cost, in Kwantlen’s region than elsewhere. The region also offers a growing population with a younger age profile, an increasingly diverse economic base, proximity to the US border, access to commercial transportation infrastructure (YVR, Abbotsford, and Boundary Bay airports, Fraser River and Roberts Bank ports), and business-friendly local governments. Access to education and training opportunities that prepare people for the diverse needs of the labour market is equally important to economic growth, and Kwantlen plays a vital role in the prosperity of its region.

The economic development and planning offices in the municipal governments in Kwantlen’s region have identified what they see as key growth²⁹ areas. Agri-business remains a significant contributor to the region’s economy. Expanded tourism, transportation related industries and services, environmental (e.g. waste management, “green” products and processes, recycling) businesses, and construction related industries are growing in economic importance in the region.

The industry sectors identified by the BC Business Council as having high growth potential in the GVRD³⁰ are similar:

- Transportation/logistics/warehousing
- Education services (public and private)
- Information and communication technologies
- Scientific and technical services (includes energy and environmental)
- Some segments of manufacturing
- Transportation infrastructure (RAV, YVR, port expansion)
- Film production
- Real estate and financial services
- Biotech cluster (life sciences, etc)
- Construction

A broad range of educational opportunities is needed in our region.

A number of major infrastructure projects are in varying stages of development in

²⁶BC Skills Force website, <http://bcskillsforce.com/background-northern.htm> May 2006.

²⁷Quoted in *Expanded education vital as labour shortage looms*, Vancouver Sun, F11, January 31, 2006.

²⁸*British Columbia Metropolitan Outlook - Winter 2006*, The Conference Board of Canada, <http://www.conferenceboard.ca>.

²⁹Kwantlen interviews with planning and development staff in the Cities of Langley, Surrey, White Rock, and Richmond, the Township of Langley, and the Corporation of Delta, December 2005 – January 2006.

³⁰*Will the Upswing Continue? Outlook for the BC and Greater Vancouver Economies*, Jock Finlayson, BC Business Council presentation to the Greater Vancouver Homebuilders Association, 5 October 2005.

Kwantlen's region. Significant port expansion is expected in the next 2 - 4 years at Roberts Bank, Fraser River/Surrey and on the middle arm of the Fraser (Richmond). The provincial government recently announced an extensive expansion of the road transportation network in the region. As a result, the movement and warehousing of goods and the related service industries are expected to increase markedly in the region.

3.4 Focus on Student and Graduate Success

Kwantlen is committed to making our students successful. Many of our students are not high achievers from high school. Roughly 30% of Kwantlen students are first generation postsecondary participants: i.e., their parents have no postsecondary education,³¹ and many of our students have learned English as a second language. To provide these students the knowledge and skills they need - to transform their lives - Kwantlen has implemented several unique programs and initiatives that should also maintain and increase enrolment levels.

Many of Kwantlen's students need a little extra care to make them successful.

Kwantlen has embarked on a program of research into its recruiting and admissions processes, student course taking patterns, student support needs, student success in existing programs, potential students not currently attending Kwantlen, and community interests and attitudes. Kwantlen's involvement in the Pan-Canadian survey of first year students' experience and of student apprentices' experience is part of this research initiative; the results of this research will help Kwantlen to enhance its students' likelihood of achieving academic success.

Kwantlen is also examining the factors that draw students to an institution and encourage them to remain. Kwantlen recognizes that different age groups have different expectations of postsecondary education and that these have changed over the past decade; procedures that once met student needs are now less effective. A cross-institution task group is pooling information from conferences, institutional visits and current literature to develop an all-encompassing student retention plan for the institution.

Kwantlen leads the BC system in the laddering of diplomas into degrees, not just for Kwantlen's programs, but also for those at other institutions. Eighty percent of Kwantlen's 130 programs provide laddering opportunities and multiple credential opportunities. These allow students to move in and out of the workforce, and from and to other institutions as they need without loss of academic time. This flexibility is especially important in the context of the booming BC economy.

Kwantlen ensures students access with success in a number of ways. Kwantlen's developmental programs allow students to upgrade their basic academic skills or achieve program requirements while studying within another program.

Kwantlen's BA Qualifying Year is a new initiative designed for students who do not meet the academic requirements to enter the BA program. The BA Qualifying Year allows students to take courses that will address their academic shortfalls in addition to courses that will be credited towards their BA, and also provides them with study and research skills important to their

³¹Fall Registration Survey 2005, Kwantlen University College, February 2006.

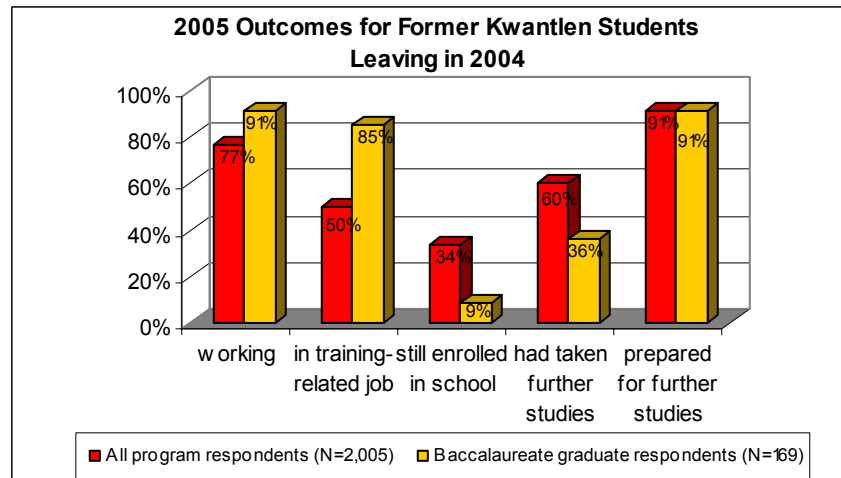
success in the BA program. Currently, Kwantlen is investigating implementation of a Qualifying Year for our Bachelor's degrees in Business.

Kwantlen has expanded its First Year Experience activities significantly in the past few years; 2,557 students took part in at least one First Year Experience activity in 2004/05, more than double the number the previous year. This number excludes the 67,456 visits to the First Year Experience website.

Kwantlen has also initiated UNVI 1100, a credit course that teaches students study skills and learning strategies that will assist their transition to a postsecondary environment and help them to develop career and educational plans. A similar course has been designed for student athletes to learn skills for achieving academic and athletic success.

Kwantlen purposefully prepares students for success when they leave Kwantlen. The 2005 College and Institute Student Outcomes survey results showed that students who have completed their program of study at Kwantlen go on to employment and further education.

With its wide variety of programs available for students, post-Kwantlen activities are varied: some students seek apprenticeships, others pursue professional certification with professional bodies (e.g., accounting, insurance, securities institutes), a number transfer to other BC public institutions for programs not available at Kwantlen and a large number enter the workforce. Some of our baccalaureate graduates go to graduate school.



Kwantlen is committed to providing students with an excellent educational experience.

Kwantlen's Research and Scholarship initiatives provide opportunities for degree students to be involved in research, an experience that prepares students for lifelong creative and productive contributions to society. Kwantlen provides workplace connections for students in applied programs; between summer 2004 and spring 2005, 2,792 Kwantlen students had a co-op placement, an internship, practicum or other work placement.

UNIV 4100 is course designed to help degree students develop skills necessary for the successful transition from university into the workforce, graduate studies, and/or post-collegiate life.

Kwantlen recognizes the importance of fully engaging students in their educational experience. As a result, the Student Life Task Force, comprised of faculty, staff from service areas, and current and former students, was established in fall 2005. The task force has been hearing from service areas, and reviewing both external literature and internal and external re-

search studies. Its findings and recommendations for enhancing student life at Kwantlen will be presented to the senior management in fall 2006.

Expansion of facilities at the Surrey campus³² will provide additional classrooms and faculty offices, library and study space, and greatly improved student services spaces. Kwantlen is taking care to enhance physical opportunities for students to study and/or interact within our buildings and on our grounds.

Delivery of registration services to students is being re-configured and enhanced so that current and prospective students will receive seamless, high-quality assistance when they seek to plan or register for courses and programs. A service improvement program is underway in the non-teaching areas at Kwantlen that deal directly with students.

3.5 Enhancing Education Quality at Kwantlen

Several current initiatives will improve the quality of students' education at Kwantlen.

A high-quality library is essential to any educational institution.

Planned expansion of facilities at the Surrey campus will more than double the library's space allowing for collection increase, expanded opportunities for students to study in teams, and faculty research. Kwantlen has committed \$1.4 million for each of three academic years (2004/05, and 2005/06, and 2006/07) to develop the library's collection. The Kwantlen Foundation has a major capital campaign underway to support the physical expansion of the library in addition to the funding supplied by AVED.

Kwantlen's Program Review process is being revised by a sub-committee of Education Council to include an external component for all programs. Currently only those governed by external accreditation bodies have systematic external reviews. The revisions will meet the needs of Degree Quality Assessment Board (DQAB) while continuing to assure program quality at Kwantlen. The revision is substantially complete, and implementation is planned for fall 2006.

The Centre for Academic Growth has begun operations under the direction of a cross-institutional advisory committee. It will expand on the work previously done by the Professional Development Support Services to support the on-going improvement of teaching and the scholarship of teaching at Kwantlen.

Recruiting and retaining qualified faculty to teach its programs is becoming a significant issue for Kwantlen. To replace retirees and serve Kwantlen's share of the expanded student spaces, Kwantlen will likely need to hire over 400 new faculty between 2005/06 and 2009/10.³³

Postsecondary education with its constrained salaries will be competing for highly educated employees with the private sector in BC's expanding economy. In a region with very high

³²Kwantlen's successful track record in capital development projects and the needs of our new programs have engendered significant capital investment in Kwantlen. Currently two expansion projects are underway: the Cloverdale Trades and Technology Centre and Surrey Building D expansion. Funding is secured and planning is in progress for two additional projects: Surrey Building A and C expansion.

³³*The Expansion of the College and University System in BC: The Impact on the Demand for Post Secondary Teachers*, Infoline Report, BC Stats, Victoria, August 2004. This report uses a ratio of one faculty to every thirteen student spaces to calculate the needs of postsecondary education.

housing costs, like Kwantlen's, the challenges will be significant. The situation is further exacerbated because Kwantlen will be attempting to recruit faculty at the same time the other post-secondary institutions in BC,³⁴ in Canada and in North America are also looking to replace large numbers of retiring faculty.

Creating the support systems for faculty, such as workloads that include recognition of research and scholarship as well as the mentorship of students, and expanding faculty office space, laboratories and learning resource infrastructure, continue to challenge Kwantlen. Achieving AUCC membership will enable faculty to access a broader range of research opportunities. Enriching the professional lives and reputation of the faculty will make Kwantlen a more attractive place to work and enhance the value of a Kwantlen credential to students.

Kwantlen's Human Resources Office continues to review and update its faculty recruitment plan to guide the institution in this critical area. Recent public sector collective agreement settlements suggest that faculty salaries may be allowed to rise after being constrained for many years.

The same pressures - high employment, constrained compensation packages, high housing costs - are also affecting Kwantlen's ability to attract and retain qualified staff and administrators. Kwantlen is aware of the need to review its policies and procedures for these important human resources as quickly as possible.

3.6 Programming for the Future

Kwantlen continually adjusts program mix and delivery modes to meet current and anticipated needs.

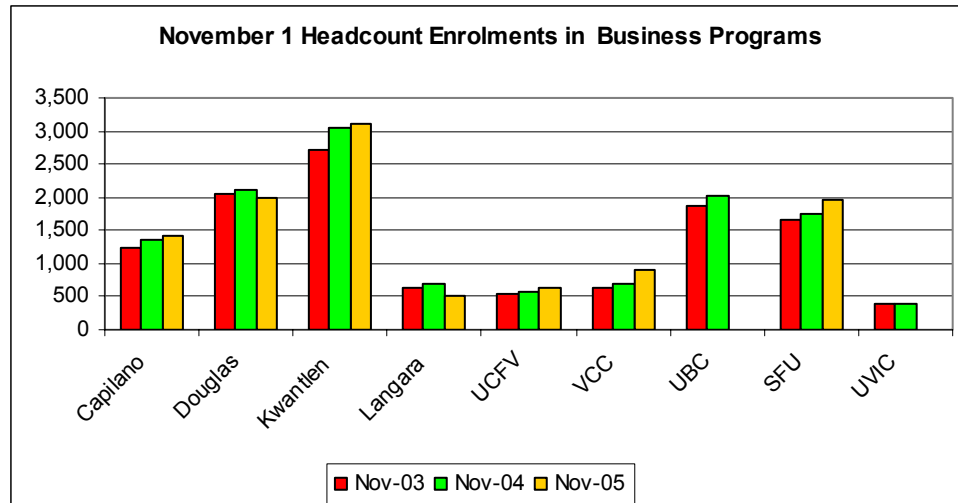
To meet the challenges of changing demographic and economic circumstances, Kwantlen is planning innovative programs and delivery options to be implemented over the next three years. Some of these are based on the findings of a detailed analysis of the economy and economic development plans in Kwantlen's region and in the GVRD.³⁵ The resulting new program initiatives are expected to increase student registrations and retention over the next few terms.

Kwantlen enrolls more business students than any other postsecondary institution in the Lower Mainland, with steady growth in enrolments over the past three years.³⁶ The School of Business' first class in the BBA Human Resources Management program will begin in fall 2006 with regular and co-op options. A Diploma in Paralegal Studies program is also beginning in fall 2006. The Human Resources Management programs are designed to correspond closely with the professional competencies required for the Canadian Human Resources Professional designation. The School of Business provides a variety of unique bridging opportunities for students; for example, a Horticulture diploma graduate can move into a BBA program, and additional pathways are being developed to move trades graduates into School of Business diploma and degree programs.

³⁴BC Stats estimated that 3,200 faculty will retire from BC's colleges and universities in the next six years and that the expansion of student spaces in BC institutions will require 1,000 and 1,500 new faculty in BC between 2004 and 2010.

³⁵Economic Environmental Scan, Kwantlen University College, April 2006.

³⁶Central Data Warehouse November 1 Headcounts and TUPC Undergraduate Enrolment Report.



Increasing the number of professional programs available to our region is a Kwantlen priority. In addition to the Human Resources Management programs, Kwantlen has launched a baccalaureate degree in psychiatric nursing. A baccalaureate degree in Financial Management articulated with a number of professional training bodies (e.g., accounting, banking, and insurance) is in development.

Kwantlen is designing alternate delivery models for its current and new programs in response to changing demographic conditions and labour market demands for increasingly higher qualifications. Kwantlen anticipates significant demand for education and training from the growing 25 - 29 age group and 30 - 39 age groups in Kwantlen's region and is developing more professional training programs, such as advanced diplomas and certificates as well as post-baccalaureate diplomas and certificates that we anticipate will be sought-after by this population. Kwantlen's first post-baccalaureate program - the Diploma in Human Resources Management - will be launched in fall 2006; others are in development.

Kwantlen recognizes that flexibility is important to these older students, many of whom are currently in the labour market and also have family obligations. Kwantlen is planning increased evening and weekend offerings, and some new configurations involving longer and less frequent sessions and mixed mode delivery options. More than 840 Kwantlen courses currently have on-line resources available to students, and the number is steadily increasing. Kwantlen greatly exceeded its 2004/05 target for delivering on-line learning FTEs through BC Campus. Initiatives are underway across the institution to deliver more on-line courses; of note are program development applications to BC Campus to help develop a critical mass of upper level on-line courses for our baccalaureate programs in Human Resources Management and Psychology programs. In order to make face-to-face courses more accessible in the region, in January Kwantlen began offering courses in White Rock.

Horticulture, Environmental Protection and Science Programs are planning growth and re-development. The recently approved Bachelor of Science in Integrated Pest Management (IPM) program, along with the existing Environmental Protection Technology (EPT) program (currently at the Richmond campus) and the School of Horticulture, will comprise a Centre for Environmental Protection and Sustainability (CEPS) and become a major focus of the Langley

Kwantlen contributes to the development of a skilled and educated workforce.

campus. Modest science offerings in the labs already existing at the Langley campus will be part of this initiative.

Kwantlen's trades and technology programs offer multiple entry and re-entry opportunities for life-long learning and career enhancement, including pathways to degree completion. Partnerships exist with local school districts to allow secondary students to commence their apprenticeship training while still enrolled in high school. These pathways allow for earlier certification as a tradesperson, and the courses taken provide dual credits for high school completion and postsecondary credentials. Kwantlen also provides seamless advancement from entry level trades training to diploma to a bachelor degree in Business Administration (with other degree pathways under consideration) for students looking for supervisory or management occupations in the manufacturing and construction industries.

Kwantlen's challenge is to secure the necessary operational and capital funding to allow these bridging and laddering opportunities from one completion credential to another, and to keep the programs on the front line of technological training with industry standard equipment.

Moving to a new \$42 million Centre for Trades and Technology Training in Cloverdale early in 2007 will provide a much needed boost in profile of Kwantlen's trades and technical training programs. The new Trades and Technology Centre campus should prove more attractive to students than the outdated facilities currently used in Newton, will provide first-rate training opportunities for students, and will improve operating efficiencies by allowing for the relocation of a number of existing programs.

The new Centre for Trades and Technology Training is also expected to stimulate a greater interest by parents, guidance counselors and teenagers in the trades and apprenticeships as a viable and lucrative career for British Columbia's youth. With the current economic and construction boom, and the aging profile of existing skilled trades people, there couldn't be a better time to enter this field of the labour market. Yet BC is not training skilled trades people at the rate needed to replace retirees or to keep competitive. For example, Alberta qualified 5,000 trades people in 2005 compared to 1,500 in BC.³⁷

Working closely with the ITA and various labor associations, Kwantlen has already responded to needs by providing additional training opportunities in Construction trades and other programs. The number of Kwantlen's trades training seats will significantly increase with the opening of our new Trades and Technology Training Campus.

Providing programs to assist the integration of immigrant professionals was identified at Kwantlen's Community Leaders forums as a critical need in this region with its large proportion of immigrants. Their comments are echoed by the BC Progress Board's April 2006 report: *Boosting Incomes, Confronting Demographic Change: BC's "Productivity Imperative."* Kwantlen has for several years offered a program to prepare graduate nurses from other countries to work in the nursing profession in BC.

³⁷ *Accord likely on training system for trades*, Vancouver Sun, February 18, 2006, p. D10

Development of a course to prepare people to take the iB TOEFEL³⁸ test and preparation of an on-line study guide for immigrant machinists is underway. Kwantlen has been working since January with Camosun College and Vancouver Community College to design English for Occupational Purposes curricula for internationally trained professionals seeking employment in British Columbia commensurate with their skills and training. The new curricula will be pilot tested beginning in September 2006.

Additional majors and minors for Kwantlen's BA degree will be implemented. New minors in Creative Writing, Economics, Philosophy, Political Science, Sociology and Mathematics have been approved by the DQAB and will complement existing programs in Criminology, English, History and Psychology. The minor in Mathematics has been developed primarily to assist the secondary school system in recruiting teachers who have a background in mathematics. School districts have identified mathematics as the most challenging area for hiring, and the situation is expected to worsen as retirements of present teachers increase. The BA in Mathematics will fill this need, and more importantly, help address our society's current shortage of people with the ability to use or understand numbers and take on advanced training in the physical sciences, engineering and technologies.

3.7 Contributing to the Economic and Social Development of Kwantlen's Communities

Kwantlen is well-placed to meet our region's need for educated and innovative people. **Kwantlen contributes to the economic and social development of our communities through education opportunities and innovation.** The community expects Kwantlen to provide residents with the opportunity to acquire degree and advanced credentials that meet their needs.³⁹

With its close ties to its surrounding communities and its strong commitment to the education and training of its undergraduates, Kwantlen contributes to innovation and the economic and social well-being of the province in ways that are distinct from, while complementary to, the contributions of the major nationally focused, traditional, and primarily research intensive, universities.

Collaboration with local government, business and industry allows the institution to play an active role in the economic development of region and assists Kwantlen's new program and research development at the same time. Increased contacts with business and industry, local government, and community organizations are essential to Kwantlen's ability to understand and respond to community needs.

The knowledge and skills of Kwantlen faculty make a valuable contribution to the economic and social well-being of Kwantlen's communities. For example, our Langley campus houses the Horticulture Training Centre for the Lower Mainland. Faculty and staff in this centre work closely with the BC Landscape and Nursery Trades Association and the Greenhouse Growers Association.

A number of research projects have been developed between Kwantlen and local school dis-

³⁸Internet Based Test of English as a Foreign Language.

³⁹Community Leaders' Forums, Kwantlen University College, September 2005.

tricts. For example, a Kwantlen faculty member recently completed a review of Aboriginal education programs with the Surrey school district. Another faculty member is currently working with the Delta school district to conduct a survey of students that will investigate drug use and other social issues.

Kwantlen is vigorously pursuing a "Made in Kwantlen" approach to the development of the research and scholarly work of its faculty. This approach is consistent with, and reinforces, our commitment as an institution to the primacy of teaching and learning and the positioning of Kwantlen as a most important engine of the economic, social and cultural well-being of the region we serve. Each of Kwantlen's four research institutes: in horticulture, community development, community health and transborder studies; and the other support programs operated by the Office of Research and Scholarship all combine the research and scholarly work of faculty with the involvement of students and their learning experiences and the involvement of community partners and delivering benefit to them.

Achieving the vision for the School of Horticulture and its Institute for Sustainable Horticulture at the Langley Campus will position Kwantlen University College as Canada's centre for learning and research in integrated pest management strategies in production, landscape and turf grass horticulture. Statistics Canada data confirm British Columbia's ornamental plant, farm gate, landscape and turf grass industry is worth over \$3 billion annually to the economy of the province; the greenhouse vegetable, floral and ornamental plant, and cut flower production alone currently employs just under 20,000 BC workers. Kwantlen is taking steps to increase the produce level and economic benefits arising out of the horticulture sector through research and education on better production techniques, better energy efficient methods, and better environmental applications of pest management and water preservation.

Filling the position of an Endowed Chair in Integrated Pest Management, funded through a Leading Edge Endowment Fund (LEEF), will provide leadership for the planning and implementation of faculty research on behalf of the provincial, national and international horticulture industry. Substantial research grants awarded last year have provided the basic infrastructure for further funding to drive research in Integrated Pest Management.

Kwantlen believes it can make a distinct and invaluable contribution, as a postsecondary institution, to the education of British Columbians and the health of the communities they live in.

Perhaps of great significance to the province is Kwantlen's ability to expand research in pest control and management in areas outside what is generally referred to as horticulture. An example very critical to BC's economy is more effective non-invasive control of the insects and viruses that are wreaking havoc on our forestry sector.

Kwantlen has developed partnerships with the school districts in its region⁴⁰ to pursue collaborative activities and support the transition of students from secondary school to postsecondary education at

Kwantlen. A Steering Committee has been established, comprised of the Superintendents of all four districts, a selection of assistant-superintendents, the president of Kwantlen, the Vice-President Academic and a number of Deans, to create a vision and direction for establishing mechanisms for transition opportunities from secondary to post secondary education and developing a coordinated plan for working collaboratively together. Other planning mechanisms are already in place. Biannual information sharing meetings are held between Kwantlen and the districts of Delta and Surrey. Planning agreements in the form of Memoranda of Understanding have been established with Surrey, Delta and Langley.

⁴⁰Richmond, Delta, Surrey and Langley.

A number of specific initiatives have been developed between Kwantlen and regional high schools. The Career Technical Consortium (CTC), a partnership between Kwantlen and the districts of Langley, Richmond Surrey and Delta, has developed a number of dual credit options and partnership agreements in relation to trades training. Kwantlen and the four school districts also partnered to host TRADING-UP, a trades fair designed to introduce Grade X students to both trades training and careers in the trades. This spring the fair attracted more than 1,500 students.

Kwantlen and the district of Delta have an agreement to teach first year English (English 1100) at two Delta high schools. The students enrolled in the program are all current high school students who have already met the prerequisites for English 1100. Students in these courses succeed at an astonishing rate of 95%. Kwantlen has also developed a program called Grade 12 Enhancement that allows current Grade XII students to enrol in a selection of on-campus Kwantlen courses.

The School of Community and Health Studies is currently developing articulation agreements with the school districts to support high school access to a selection of health studies programs.

Kwantlen recognizes the need to further increase its partnerships with schools and school districts, to implement bridging programs, and develop advanced placement opportunities.

Kwantlen contributes significantly to the economic and social development of our communities and our province. **The SPARK Program targets Grade XI students who are unlikely to go on to post secondary education.** Students apply and are assessed according to those characteristics indicating that the student would probably not continue after high school.

Kwantlen works with the students in Grades XI and XII to improve or maintain their marks. The students also take some Kwantlen courses free of charge (usually UNIV 1100 along with English upgrading) in addition to their secondary school course load. If a student is academically strong enough, s/he may take other Kwantlen academic courses. Kwantlen provides assistance with the students' transition into postsecondary, and additional support/guidance and some tuition relief for their first two years of postsecondary education.

Of the first intake of 25 students, 19 entered into postsecondary education, well in excess of the Surrey average. The Ministries of Advanced Education and Education have committed \$200,000 to fund the SPARK program for this year and each of the next three years.

Kwantlen works collaboratively with other postsecondary institutions, business and industry to better serve our students and communities. Kwantlen is working with SFU to develop an access program for Aboriginal students to begin in 2007. The program will target 25 mature aboriginal students, and will provide upgrading in Math, English and Computer Science as well as study skills, career clarification, and orientation to postsecondary options in the Surrey area.

Many Kwantlen faculties and programs are closely tied to their industry associations (e.g., Institute of Chartered Accountants of BC, Society of Management Accountants of BC, and Certified General Accountants Association of BC) enabling our students to obtain practicum place-

ments and employment upon graduation. This industry connection enables us to obtain membership on Program Advisory committees, guest lecturers, donations of equipment and supplies as well as scholarship and bursary donations. Many of our graduates also receive advanced standing for their work at Kwantlen.

Kwantlen and SFU are discussing collaborative strategies to tackle the need for additional capital funding for such facilities as science labs to address community demands for capital intensive programs.

The Public Safety Communications program has developed unique curriculum in cooperation with industry, and this curriculum is used in a number of programs across Canada, including Grant MacEwen College, Medicine Hat College, Mohawk College, University College of the Cariboo (now Thompson Rivers University), and Malaspina University College.

Kwantlen recognizes academic work completed at other public postsecondary institutions within and outside of the province enabling students to come to Kwantlen and receive credit for work already done or as they complete their program at Kwantlen to receive full credit for the next level of studies. A recent agreement for reverse articulation between Kwantlen and CGA BC and CMA BC enables those graduates to earn credit towards a Kwantlen degree.

Kwantlen University College has worked with DaimlerChrysler to provide auxiliary training for Service technicians since the early 1990s.

Kwantlen and TELUS established a five-year strategic alliance in June 2005 that includes learning opportunities. As a result of this agreement Kwantlen is now able to respond to TELUS requirements for training. TELUS had donated equipment and phone lines to upgrade our Public Safety Communications Program, and as we prepare to move to our new Cloverdale Campus, an initiative has begun to have TELUS update this equipment. Kwantlen continues to use TELUS as our communications provider.

3.8 Planning for Financial Sustainability

Pressures on financial sustainability continue to concern Kwantlen. The university college anticipates cost increases will exceed revenue increases by \$2 - \$3 million per year for the foreseeable future, and the potential for revenue growth is constrained. There is no funding for inflation coming from the Ministry of Advanced Education. Future tuition increases to fund inflationary pressures are limited by the market and by government policy.

Kwantlen's anticipated rise in costs is driven by a number of factors. Maintaining multiple campuses with multiple buildings is expensive. Internal inflation is typically 2% - 3% per year, generated by employees' moving up steps on salary grids as required by collective agreements, by increases in life and disability benefit premiums, pension contributions, and by increases in the cost of health and dental benefits. Provisions of the new collective agreements with support staff and with faculty are adding to operating costs. Energy prices, the price of technology, and the cost of increased reporting to government also swell institutional operating costs.

Kwantlen is implementing multiple strategies to address the ever-increasing pressures on our financial sustainability.

The human and financial resources needed to respond effectively to the situation Kwantlen currently faces present significant challenges in periods of financial constraint. Realizing Kwantlen's research and scholarship objectives, providing increased student support services, providing the conditions necessary to attract new faculty, and developing new programs to meet the needs of older students will be costly. Yet without these investments, enrolments, and the associated tuition revenues, are likely to continue to decline and further constrain the institution's ability to meet changing needs.

Kwantlen is taking steps to address its financial sustainability situation. In 2005 Kwantlen established a Business Development office as a means of both better meeting diverse community needs for education and training and, at the same time, expanding the institution's revenue base. Kwantlen's Facilities Department has worked with BC Hydro to achieve a 35% reduction in energy consumption from 2001 levels, and won an award for this initiative in 2005. To better plan course scheduling so it meets students' needs, Kwantlen has invested in a software program designed to predict the number of students likely to need specific courses in a given term, ensure the availability of needed courses, and avoid timetable conflicts. Another software package is designed to make our student recruitment strategies more effective. All Kwantlen's faculties and schools are taking steps to better retain students. Each of these initiatives contributes to the solution, but the situation still remains a significant concern.

Conclusion

Kwantlen University College is responding to changing demographic and competitive circumstances, and to the economic development needs of its communities and the province. Kwantlen is planning a multi-faceted approach to better serve both its students and its communities involving a wide-range of programs and delivery options. With our laddered and integrated programs, opportunities for needed preparatory work, and close connections with our communities, Kwantlen plays a role that is different from that of other education providers in our region. Our students and our communities require the options provided by differentiated postsecondary options.

Kwantlen provides a unique range of education and training opportunities specifically designed for our region.

Having a level of education in Kwantlen's region lower than that of the province overall and significantly lower than that of the City of Vancouver, provides compelling social and economic justification for a larger and broader range of educational opportunities in the region.

Knowing that BC needs to work smarter, and to do that it needs a highly educated and skilled workforce, many of Kwantlen's intended new programs are geared towards adult learners and to growing areas in the economy. Our developing research capacity is linked specifically to local requirements, although the results may have much broader application. Thus, Kwantlen will expand the knowledge and skill sets of our region's population and will contribute to the economic and social development of both the region and the province.

4. Goals, Objectives and Performance Measures

4.1 Alignment: Kwantlen/AVED Goals and Objectives

Ministry of Advanced Education's Goals	Kwantlen University College's Goals	Kwantlen University College's Objectives	System Strategic Objectives
1. Excellent public and private postsecondary education that meets the needs and aspirations of British Columbians.	1. Learning - Student and Graduate Success	1.1 Implement student and graduate success initiatives	Quality Relevance
		1.2 Enhance library resources	Quality Capacity
		1.3 Provide internationalized curricula and learning opportunities	Quality Relevance
		1.4 Increase pathways for program integration	Accessibility Efficiency
	2. Quality - Education and Service Excellence	2.1 Implement education and service quality improvement programs	Quality
		2.2 Support and enhance teaching and learning excellence	Quality
		2.3 Implement faculty recruitment and retention plans	Capacity
		2.4 Renew Kwantlen's strategic plan	Quality Relevance
2.5 Ensure facilities are adequate to meet student and program requirements		Quality Capacity Efficiency	

Ministry of Advanced Education's Goals	Kwantlen University College's Goals	Kwantlen University College's Objectives	System Strategic Objectives
2. Excellent research and innovation that supports economic and social development.	3. Community - Service to Communities	3.1 Provide an appropriate and comprehensive mix of programs to meet community needs	Relevance Capacity Efficiency
		3.2 Establish a research office and research institutes	Relevance Quality
		3.3 Improve secondary to postsecondary transition	Accessibility
		3.4 Implement initiatives to support increased Aboriginal student participation	Accessibility
		3.5 Enhance financial support programs to maintain access for lower income students	Accessibility
		3.6 Increase student enrolments to meet provincial targets	Capacity Relevance
		3.7 Provide on-line learning opportunities	Accessibility
		3.8 Enhance Kwantlen's connections to its communities	Relevance
		3.9 Generate alternative funding sources	Capacity

4.2 Kwantlen Performance Measures and Targets 2006/07 - 2008/09 with AVED System Strategic Objectives

Goal 1. Learning - Student and Graduate Success	
Objective 1.1 Implement student and graduate success initiatives	
Performance Measures 2006/07	System Strategic Objectives
1.1.1 Increase course completion rate by 1% each year over academic year 2002/03.	Quality
1.1.2 Increase the number of credentials awarded by 1.5% in 2004/05 and 2005/06, and by a further 1% in 2006/07. (Targets: 2006/07 - 1,712; 2007/08 - 1,742; 2008/09 - 1,773)*	Quality
1.1.3 Improve student rating of satisfaction with education. (Target: 90% rating very or somewhat satisfied)*	Quality
1.1.4 The unemployment rate of Kwantlen's graduates will be lower than that of high school graduates in the economic region.*	Quality
1.1.5 Maintain student satisfaction with transfer at 2003 level. (Target: 90% rating very or somewhat satisfied)*	Quality
1.1.6 Develop and implement at least one new assessment, counseling or educational advising initiatives in 2006/07.	Quality
1.1.7 Expand First Year Experience activities by 10% each year to reach more new students.	Quality
1.1.8 To enhance the ability of students to enter graduate school and compete in the workplace, all students in baccalaureate programs will have been involved in research initiatives by the time they graduate.	Quality Relevance
1.1.9 Maintain links to the workplace through co-op education placement, internships, practicums, and work placements.	Quality Relevance
1.1.10 Student assessment of the usefulness of their acquired knowledge and skills in performing job will improve. (Target: 90% rating very or somewhat useful)*	Quality Relevance
1.1.11 Student ratings of their skill gains (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) will increase each year until they meet or exceed 85% very well or well.*	Quality

*AVED Accountability Framework Measures and Targets

Objective 1.2 Enhance library resources	
Performance Measures 2006/07	System Strategic Objectives
1.2.1 An operating budget allocation of \$1.4 million for each of the next three years will support increases in library acquisitions and subscriptions at a sustained rate.	Quality Capacity
1.2.2 Library facilities at the Surrey campus will be expanded significantly by 2007/08.	Quality Capacity
Objective 1.3 Provide internationalized curricula and learning opportunities	
Performance Measures 2006/07	System Strategic Objectives
1.3.1 Increase the internationalization of curricula by 2006/07.	Quality Relevance
1.3.2 Opportunities for international exchanges will be available for Kwantlen students and faculty.	Quality Relevance
1.3.3 Maintain the percentage of international students at the 2004/05 level (6%).	Quality Relevance
Objective 1.4 Increase pathways for program integration	
Performance Measures 2006/07	System Strategic Objectives
1.4.1 Add two programs each year that provide increased educational pathways for students.	Accessibility Efficiency
Goal 2. Quality - Education and Service Excellence	
Objective 2.1 Implement education and service quality improvement programs	
Performance Measures 2006/07	System Strategic Objectives
2.1.1 Revised program evaluation policies, procedures and mechanism will be in place by the fall of 2006. At least three programs will be reviewed using the new process in 2006/07.	Quality
2.1.2 Service evaluation policies, procedures and mechanisms will be in place by the fall of 2007.	Quality
2.1.3 At least 10% of Kwantlen's programs will have national or international recognition.	Quality

Objective 2.2 Support and enhance teaching and learning excellence	
Performance Measures 2006/07	System Strategic Objectives
2.2.1 The Centre for Academic Growth will implement at least two programs to support teaching excellence and learner-centered education.	Quality
2.2.2 Student ratings of satisfaction with the quality of instruction will improve. (Target: 90% rating very good or good)*	Quality
Objective 2.3 Implement faculty recruitment and retention plans	
Performance Measures 2006/07	System Strategic Objectives
2.3.1 The faculty recruitment and retention plan will be implemented in 2006/07.	Capacity
2.3.2 Faculty retention will improve over 2005/06.	Capacity
2.3.3 Ninety percent of faculty vacancies will be filled within six months of posting.	Capacity
Objective 2.4 Renew Kwantlen's strategic plan	
Performance Measures 2006/07	System Strategic Objectives
2.4.1 Kwantlen will effectively involve all its constituents to create a workable plan for achieving its vision and mission over the next five to ten years.	Quality Relevance
Objective 2.5 Ensure facilities meet student and program requirements	
Performance Measures 2006/07	System Strategic Objectives
2.5.1 Maintain current master plans for campus sites that identify maximum site capacities.	Capacity Efficiency
2.5.2 Increase the percentage of annual educational activity occurring between May and August in 2004/05. (Target: 21%)*	Capacity Efficiency
2.5.3 New and renovated facilities will encourage and support student engagement strategies.	Capacity Efficiency Quality

*AVED Accountability Framework Measurers and Targets

Goal 3. Community - Service to Communities	
Objective 3.1 Provide an appropriate and comprehensive mix of programs to meet community needs	
Performance Measures 2006/07	System Strategic Objectives
3.1.1 Number of Nursing and other Allied Health student spaces will match AVED Program Specific Student FTE Targets. (Targets: 2006/07 - 558; 2007/08 - 558; 2008/09 - 558)*	Relevance Capacity
3.1.2 To contribute to meeting the demand for undergraduate degree education in the South Fraser Region, Kwantlen will increase the number of undergraduate degree opportunities by two in 2006/07.	Relevance Capacity
3.1.3 Number of computer science, electrical and computer engineering student spaces will match AVED Program Specific Student FTE Targets. (Targets: 2006/07 - 116; 2007/08 - 116; 2008/09 - 116)*	Relevance Capacity
3.1.4 Number of student spaces in ABE, ESL, and ASE programs will match AVED Program Specific Student FTE Targets. (Targets: 2006/07 - 968; 2007/08 - 968; 2008/09 - 968)*	Relevance Capacity
3.1.5 Kwantlen will maintain or increase its 2005/06 output of FTEs in trades training and apprenticeship programs.	Relevance Capacity
3.1.6 Trades programs will have multiple pathways and entry and exit points to meet short term industry needs while developing students' long term skill sets.	Relevance Efficiency
3.1.7 Polytechnic training, that allows acquisition of various trade and other skill sets reflective of a more complex and technical work environment, will be implemented.	Relevance
3.1.8 At least one professional development studies program will be launched each year.	Relevance Capacity

*AVED Accountability Framework Measurers and Targets

Objective 3.2 Establish a research office and research institutes	
Performance Measures 2006/07	System Strategic Objectives
3.2.1 By April 2007, Kwantlen will have a strategic research and scholarship profile with a growing number of projects in defined academic, professional and industry training related areas that will include provision of industry assistance and contracted research; a primary purpose is to support teaching and learning informed by research and practice.	Relevance Quality
3.2.2 Increase the number of applications for funding for faculty research and scholarship and the number of successes.	Relevance Quality
3.2.3 Complete the campaign to raise \$1.25 million to match Leading Edge Endowment Funding to establish an endowed chair in the Institute for Sustainable Horticulture by 2007/08.	Relevance Quality
Objective 3.3 Improve secondary to postsecondary transition	
Performance Measures 2006/07	System Strategic Objectives
3.3.1 Continue to enhance articulation, block transfer, dual credit and Career Technical Consortium transition pathways.	Accessibility Efficiency
Objective 3.4 Implement initiatives to support increased Aboriginal student participation.	
Performance Measures 2006/07	System Strategic Objectives
3.4.1 Two initiatives to increase Aboriginal participation will be underway by 2006/07.	Accessibility
3.4.2 Maintain or increase number and percent of student population that is Aboriginal. (Target: equal to or more than 248 and 1.5%)*	Accessibility
Objective 3.5 Enhance financial support programs to maintain access for lower income students	
Performance Measures 2006/07	System Strategic Objectives
3.5.1 Funding for bursaries will be maintained at \$300,000 in 2005/06, 2006/07, and 2007/08. In addition, we are holding \$200,000 in endowed funds to attract donations that support bursaries, scholarships, and awards.	Accessibility

*AVED Accountability Framework Measures and Targets

Objective 3.6 Increase student enrolments to meet provincial targets	
Performance Measures 2006/07	System Strategic Objectives
3.6.1 A strategic enrolment management program will continue to address student demand, course sequencing, and student retention in order to align student enrolment with Ministry of Advanced Education's FTE targets.	Relevance Capacity Quality
3.6.2 The number of student spaces at Kwantlen will match the AVED overall Student FTE targets (excluding ITA). (Targets: 2006/07 - 8,837; 2007/08 - 9,169; 2008/09 - 9,501)*	Relevance Capacity
3.6.3 Kwantlen will increase the proportion of students aged 25 and over to 25% of all registered students in 2006/07.	Relevance Quality
3.6.4 In 2006/07 the proportion of students completing 48 or more credits at Kwantlen will increase by 5% over 2005/06.	Relevance Quality
Objective 3.7 Provide on-line learning opportunities	
Performance Measures 2006/07	System Strategic Objectives
3.7.1 The number of student spaces in on-line learning (BC Campus) programs will match AVED Program Specific Student FTE targets. (Targets: 2006/07 - 12; 2007/08 - 12; 2008/09 - 12)*	Accessibility Capacity
3.7.2 Enhance learning on and off campus by increasing, by 10% each year, the number of courses with web-based resources available to students.	Accessibility Capacity
3.8 Enhance Kwantlen's connections with its communities	
Performance Measures 2006/07	System Strategic Objectives
3.8.1. Kwantlen will grow its base of active alumni by 5% per year and will engage them in the institution's activities.	Relevance
3.8.2. Kwantlen will create activities and services on campus that will attract the public and build connections to its communities.	Relevance

*AVED Accountability Framework Measures and Targets

Objective 3.9 Generate alternative funding sources	
Performance Measures 2006/07	System Strategic Objectives
3.9.1 Capital for library expansion and other new facilities will be donated by the community.	Capacity
3.9.2 Activities of the Business Development Office will generate additional revenue for Kwantlen.	Capacity

*AVED Accountability Framework Measurers and Targets

5. Summary Financial Outlook

Summary Financial Outlook	2006/07 Forecast	2007/08 Forecast	2008/09 Forecast
Revenues			
Ministry and ITA Operating Grant	65,693,000	67,870,000	69,868,000
Tuition Revenue (Domestic and International)	32,700,000	35,817,000	39,300,000
Other Revenue	4,055,000	4,116,000	4,378,000
Total Revenue	\$ 102,448,000	\$ 107,805,000	\$ 113,546,000
Expenditures			
Operations	94,438,000	101,718,000	109,648,000
Student Assistance	600,000	600,000	600,000
Capital	6,610,000	6,610,000	6,610,000
Total Expenditures	101,648,000	108,928,000	116,858,000
Net Results	\$ 800,000	\$ <1,125,000>	\$ <3,312,000>