KWANTLEN POLYTECHNIC UNIVERSITY

ACCOUNTABILITY PLAN AND REPORT

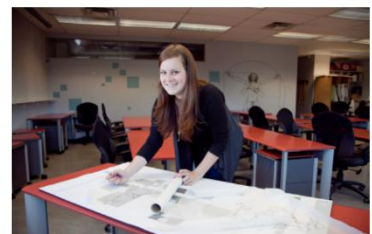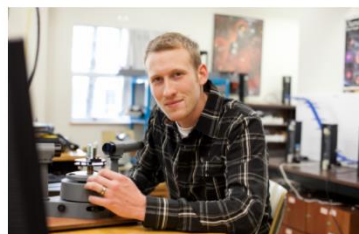# 2013/14

KPU

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1.   Letter from the Board Chair and President

July 11th, 2014   **Board of Governors**

Hon. Amrik Virk
Minister of Advanced Education
Province of British Columbia
P.O. Box 9059, STN PROV GOVT
VICTORIA B.C. V8W 9E2

Dear Minister Virk:

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

You will note that KPU has "substantially achieved, achieved or exceeded" targets set for 2013/14 except in the FTE targets for developmental programs, which continue to make good progress.

KPU serves the fastest growing region in BC, and one which offers fewer post-secondary spaces per capita than elsewhere in BC, at a time when a looming shortage of skilled and qualified workers is being projected. In our Core Review report to you, we outlined how we intend to take action to support growth in our region, especially in areas identified by the BC Skills for Jobs Blueprint.

KPU's mandate as a polytechnic university aligns perfectly with the needs of our citizens to have access to affordable and quality higher education that will lead to employment. Having exceeded our funded FTE target now for several years, and with tuition controlled and provincial funding shrinking, finding ways to address these needs is our major challenge.

We look forward to working with the Ministry and with community and industry partners to address this situation in a creative and mutually beneficial way that reflects and capitalizes on our polytechnic and university mandates.

We stand ready to serve the higher education of this region, which is so crucial to the economy of BC. Our intent is explicitly stated in the nine goals contained within our VISION 2018 Strategic Plan (section 2.4) and our three themes align well with the objectives of the BC government: quality, relevance and capacity.

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We look forward to working with you to achieve the goals of the government of BC, especially as they relate to the social, cultural and economic vitality of the South Fraser region that we are proud to serve. We appreciate very much the support we receive from the staff at AVED, and we look forward to continued productive working relationships in the coming year.
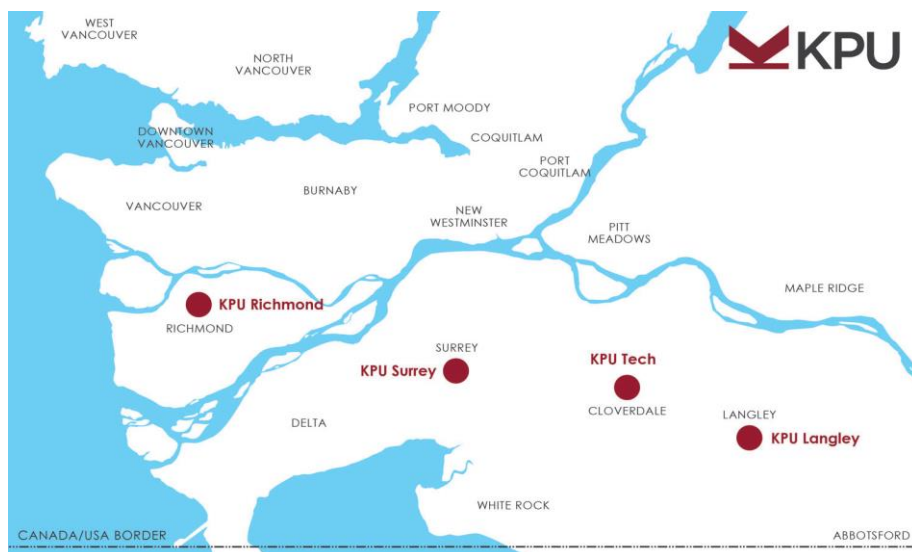
Sincerely,

Shane King
Chair, Board of Governors

Alan Davis
President & Vice Chancellor

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# 2. Institutional Overview and Strategic Direction

2.1 Institutional Overview

Figure 2.1: KPU Region

KPU is a regional polytechnic university that focuses on teaching and learning. It serves a large and densely populated region in the lower mainland of BC with four campuses—Richmond, Surrey, Langley and KPU Tech in Cloverdale—spread across 42km. The distribution of students by campus, as well as online and off-site delivery, for the 2012/13 academic year is shown in Figure 2.2.[1]

Figure 2.2: Distribution of Enrolments by Campus
by academic year 2012/13

N= 19,626 unduplicated
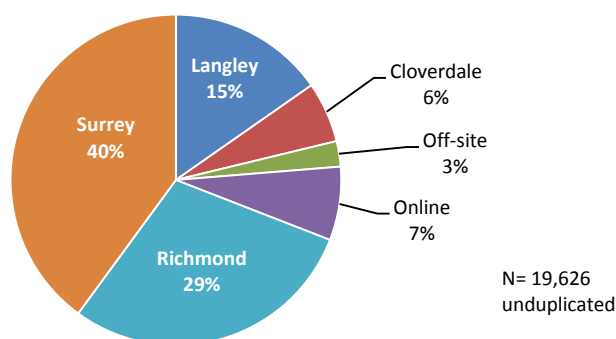
Through our four campuses, together with online and off-site offerings, KPU offers an unmatched range of sought-after programs in: business, liberal arts, academic and career advancement, trades and technology, science and horticulture, design, and health, in addition to continuing and professional studies. Over 19,000 students annually make selections from over 124 programs,

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[1] Unless otherwise noted, all data in this report are drawn from internal KPU datasets.

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including certificates, diplomas, associate degrees, bachelor's degrees, and a growing list of post-baccalaureate credentials.

2.2   KPU Programs

Faculty of Academic and Career Advancement

The Faculty of Academic and Career Advancement (ACA) provides students with a vital pathway to KPU through academic preparation to support their success in and outside the KPU community. Experiential learning is a fundamental component for many programs within ACA. Students blend theory and practice through a variety of different work experience models. A range of ACA programs are offered at the Langley, Richmond and Surrey campuses.

ACA helps students upgrade so they have the prerequisites for the academic or career program of their choice. This includes preparation to write the **General Education Development** (GED) high school equivalency test, and other specific program entry tests. The department also delivers qualifying programs to meet the English proficiency requirement and math and science prerequisites for university-level programs and trades training. The English Language studies program provides academic preparation at four levels for **English as a Second Language (ESL)** students who intend to enrol in university programs, or to prepare for future employment.

ACA offers job preparation, **vocational skills training** and work exploration programs for adults with disabilities, though a combination of classroom instruction and work experience. The Faculty also offers a program to help people set attainable career and life goals assisted by vocational assessments, information research, networking and hands-on work experience. The part-time **Family Childcare Program** prepares students to work with young children or setup a childcare business through classroom instruction and a practicum.

Faculty of Arts

The Faculty of Arts, the largest Faculty at KPU, engages with almost all KPU students at some point in their course of study, helping them examine core social and cultural issues and build relevant analytical and communication skills. Many of the programs in the Faculty of Arts promote social justice as a definitive element of their courses and reinforce KPU's commitment to the well-being and safety of our regional communities. The Faculty of Arts is central to the emergence and development of **Aboriginal education initiatives** and projects at KPU. We are also cultivating an increased focus on sustainability across the Arts curriculum, and in the coming year we will launch a new certificate in **Non-governmental Organization (NGO) and Non-profit Studies**.

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The Faculty of Arts is an active center of experiential education, with a variety of service learning courses, practica, field schools and other community-engaged projects and centres. As well, the Faculty values undergraduate student research and strives to provide research opportunities for students through course and community initiatives, and through KPU research centres and institutes. The Faculty of Arts is especially proud to be the home of KPU's first Canada Research Chair in lifespan cognition, which offers another exciting venue for student participation in research.

School of Business

KPU's School of Business, the **second largest business school in western Canada**, contributes to the developing of our region's future business leaders, entrepreneurs and professionals. The School was awarded the prestigious **international accreditation** by the Association of Collegiate Business Schools and Programs (ACBSP), meeting the rigorous educational standards established by ACBSP and stands as one of the few internationally accredited business schools in BC.

The School of Business and the Surrey Board of Trade (SBoT) have partnered to create the **Partners-in-Marketing program**. The program provides KPU students the opportunity to work with local SBoT members in solving their marketing problems. The student teams are supervised by expert faculty with extensive industry and educational backgrounds. Students learn from "real world" marketing situations and SBoT members receive analysis and recommendations on how best to address their marketing needs.

Chip and Shannon Wilson School of Design

The Chip and Shannon Wilson School of Design offers programs and activities that reflect the polytechnic nature of KPU with certificate, diploma, degree and post-baccalaureate programs in fashion design, fashion marketing, graphic design and interior design. The School provides students with links to the workplace through their industry partners who host student internships, develop industry projects, and hire the School's graduates. The School will be moving into its new building on the Richmond campus in Fall 2016.

As the only four-year degree program of its kind in western Canada, KPU's **Bachelor of Design, Fashion and Technology** allow students the opportunity to develop design concepts using practice-led research along with creative and technical skills to work within the apparel industry. The **Graphic Design for Marketing** program offers a balanced education in graphic design, marketing, business, technology and liberal education, reflecting the important social and cultural impact of design on society. The **Bachelor of Interior Design** program provides a four-year intensive education in the built environment where students learn practical design and technical knowledge they can apply to a professional career as an interior designer. The **Bachelor**

of Product Design focuses on the growing demand for the design and manufacture of recreational gear and technical apparel and accessories, while students in the **Post-Baccalaureate Diploma in Technical Apparel Design** program pursue advanced studies in new methodologies in technical textiles, human factors in design contexts, production, and global business strategies.

Faculty of Science & Horticulture

The Faculty of Science & Horticulture offers a unique mix of basic and applied undergraduate programs representing the true polytechnic mission of KPU, with programs based at KPU Langley and now at KPU Richmond. The range of programs is extensive, covering apprenticeship, certificate, diploma and degree offerings. The Faculty offers two-year Diplomas in Landscape Design and Installation, Turf Management and Greenhouse & Nursery production that feed directly into our **Bachelor of Horticulture in Plant Health** or **Urban Ecosystems** degree programs; as well as a two-year **Diploma in Environmental Protection Technology** and the **Bachelor of Applied Science in Sustainable Agriculture**. The School of Horticulture's field lab, greenhouses, technical training shops and a three-hole demonstration golf course provide students with opportunities for hands-on learning.

Undergraduate student research opportunities at home or abroad are available in many of the science and horticulture programs, either as co-operative or intern work placements or associated with research project courses. The **Institute of Sustainable Horticulture** has state-of-the-art research laboratories and a research greenhouse at KPU Langley. Our close relationship with the two highly recognized research groups at the Institute—Bio-Controls and Green Energy Group and Sustainable Agri-Food Systems Group—provides students with the opportunity to work side-by-side with top researchers on projects that will benefit people in Canada and around the world.

Beginning in September 2014, KPU will launch the new **Diploma in Brewing & Brewery Operations**, the first of its kind in BC. The curriculum for this two-year program was developed in consultation with brew masters throughout the province. Students will study the science, production and business of brewing in a state-of-the-art brew laboratory to be built on the Langley campus and will obtain experience through summer work placement.

Faculty of Health

KPU's Faculty of Health offers various degree, diploma and certificate programs in the health care field, as well as professional studies workshops that are designed to meet the demands of the provincial health care system. Programs in **nursing, psychiatric nursing** and **clinical care nursing** are taught on the Langley campus with the latest in technological and educational resources, including high fidelity simulation technology used for developing student competence in

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psychomotor communication skills. The Faculty also offers **Health Care Assistant** and **Health Unit Coordinator** programs.

In 2015, the Faculty of Health will begin offering Canada's first and only public postsecondary **Diploma in Traditional Chinese Medicine**. Housed on KPU's Richmond campus, this new program will serve a growing regional population and feature a fully functional Traditional Chinese Medicine public clinic. This will be the first program offered by the School of Alternative and Complementary Medicine, a new arm of the Faculty of Health that is currently under development. KPU and the Faculty of Health are linking with the City of Surrey, the Fraser Health Authority and SFU to support and participate in the **development of a health technology sector incubator facility** along the *Innovation Boulevard* corridor adjacent to Surrey Memorial Hospital.

Faculty of Trades and Technology

KPU Faculty of Trades and Technology programs and courses are situated at our Cloverdale campus, now called KPU Tech. Training programs focus on experiential learning, and skill-based education, with an emphasis on outreach and providing community services. KPU Tech has some of the best-equipped trade facilities in Canada, including computer and simulation labs and 13 shops dedicated to trades and technology skill development.

The Faculty of Trades and Technology offers programming in four areas: technology programs that combine academic preparation with applied skills, trades foundation and Level 2 training, apprenticeship training and industry service training to meet the needs of industry and their employees. The Faculty currently offers four technology programs: **Bachelor of Technology**, **Diploma in Computer Aided Design and Drafting** and **Certificates in Advanced Farrier Training**—the only Farrier training program in BC's public postsecondary sector—and **Public Safety Communications**. KPU provides the in-school technical training component of **apprenticeship training** for skilled trades in the construction, forestry, heavy equipment, metal, service, electrical, recreational, manufacturing, mining, transportation and utilities fields.

Continuing and Professional Studies Division

Recognizing that training needs are continuously evolving, KPUs Continuing and Professional Studies Division responds to industry needs, ensuring that BC has the skilled workers and career professionals for the jobs of today and the future. KPU is taking an innovative approach to education and training by **collaborating with industry and the business sector**, to develop programs to meet their immediate and future needs.

Courses under development encompass a broad sector of training from trades and technology to health, business, arts and humanities. Educational offerings are designed for students at all stages of learning, from high school graduates to working professionals seeking specialization and complementary skill sets that meet market demands. **Aboriginal First Nations Partnerships** presently underway include Essential Trade Skills, Construction Craft Worker, Low Voltage Wiring and Water Remediation.

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2.3 KPU Students

Since becoming a university in 2008, KPU enrolments have increased by 11% overall (Figure 2.3). Although increases in both domestic and international s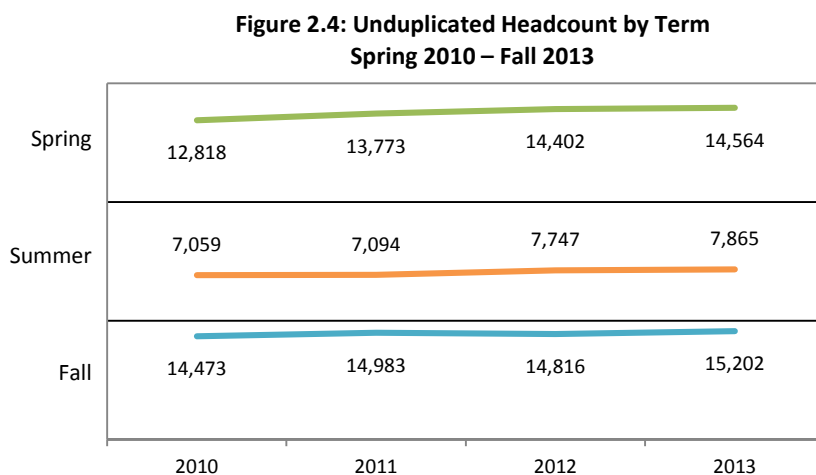tudent enrolments have contributed to this growth, for the period from 2011/12 to 2012/13, the growth was due to the increase in international enrolments. KPU's domestic enrolments have grown by 7% since 2008/09, whereas the number of international students at KPU grew by 78%.

Figure 2.3: Unduplicated Domestic and International Headcount
by academic year

	2008/09	2009/10	2010/11	2011/12	2012/13
Total	17,662	18,721	19,102	19,633	19,626
International	967	1,226	1,340	1,437	1,717
Domestic	16,695	17,495	17,762	18,196	17,909

■ Domestic ■ International
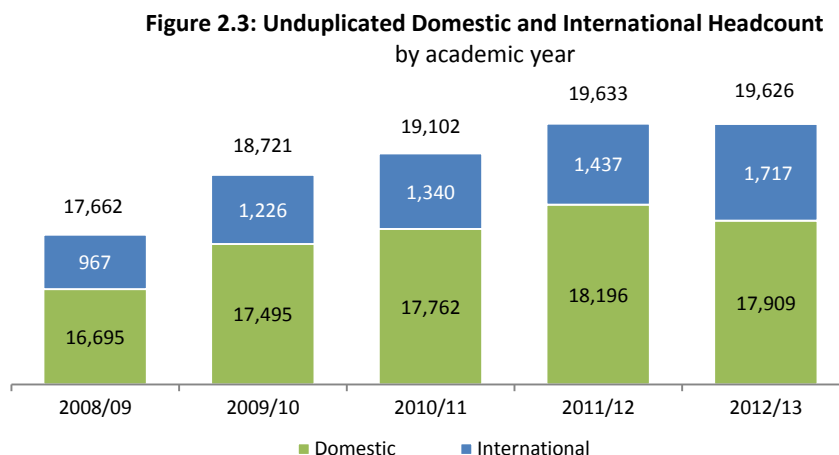
In 2012/13, 63% of KPU's international students were enrolled in programs in the Faculty of Business, 16% in the Faculty of Academic and Career Advancement and 11% in the Faculty of Arts.

KPU offers a wide array of courses in all three terms each year. Enrolments in the Spring and Summer terms have increased the most; by 14% in the Spring and 11% in the Summer, compared to only 5% in the Fall (see Figure 2.4). We attribute this to an increasing number of students who take less than a full course load each semester and are taking courses throughout the year. Summer 2013 enrolments accounted for 21% of enrolments generated in the 2012/13 academic year.

Figure 2.4: Unduplicated Headcount by Term
Spring 2010 – Fall 2013

	2010	2011	2012	2013
Spring	12,818	13,773	14,402	14,564
Summer	7,059	7,094	7,747	7,865
Fall	14,473	14,983	14,816	15,202

Two-thirds of all KPU students are enrolled in programs in either the Faculty of Business or the Faculty of Arts. The growth in enrolment from Fall 2010 to Fall 2013 was greatest in the Faculties of Trades and Technology (35%), Business (17%), and Science & Horticulture (11%). (See Figure 2.5 below.)

Figure 2.5: Distribution of Student Enrolments by Faculty
Fall 2010, 2011, 2012, 2013
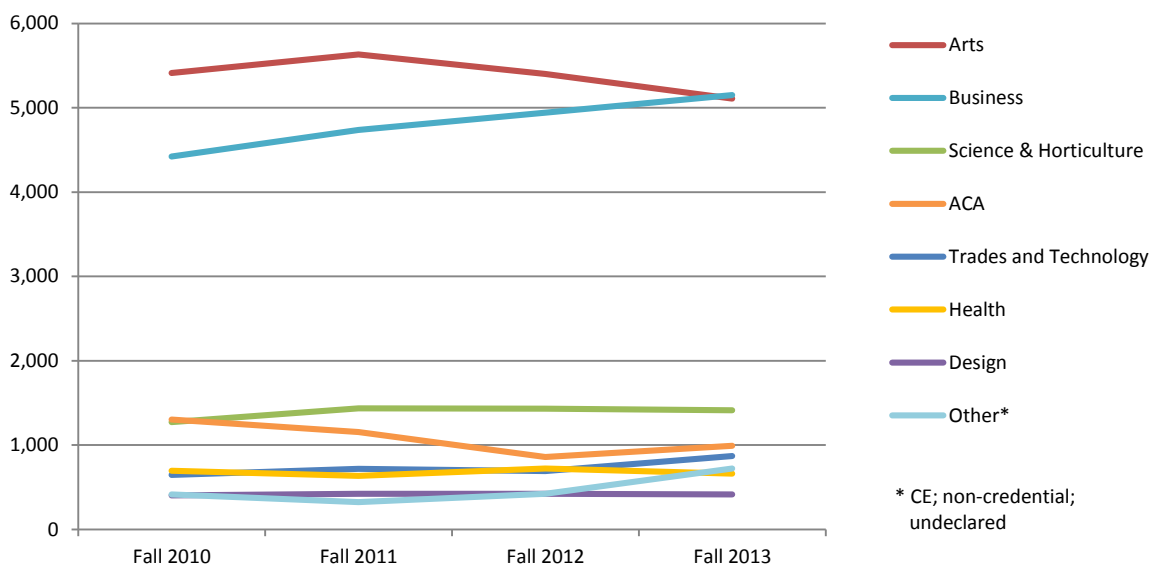
The majority of students take less than a full course load; this is true in all Faculties except Design, Health, and Trades and Technology, where the majority do take a full course load. Because students may take courses in Faculties other than the one they are enrolled in, the distribution displayed in Figure 2.5 does not reflect the proportion of educational activity delivered by each Faculty.

In the 2013/14 academic year, KPU students had a choice of 124 programs ranging from certificates of completion to post-baccalaureate diplomas in a wide range of disciplines. Figure 2.6 shows the distribution of student enrolments by credential level over the last four Fall terms. Over these four years there was an increase in the number of baccalaureate students by 55%.

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Figure 2.6: Distribution of Registered Students by Credential Level
Fall 2010, 2011, 2012, 2013

Legend:
- Baccalaureate Degree
- Associate Degree
- Diploma
- No credential
- Certificate
- Certificate of Completion
- Other credential*

*Other credential: Citation, Statement of Completion

X-axis labels: 2010 (n=14,473), 2011 (n=14,983), 2012 (n=14,816), 2013 (n=14,812)
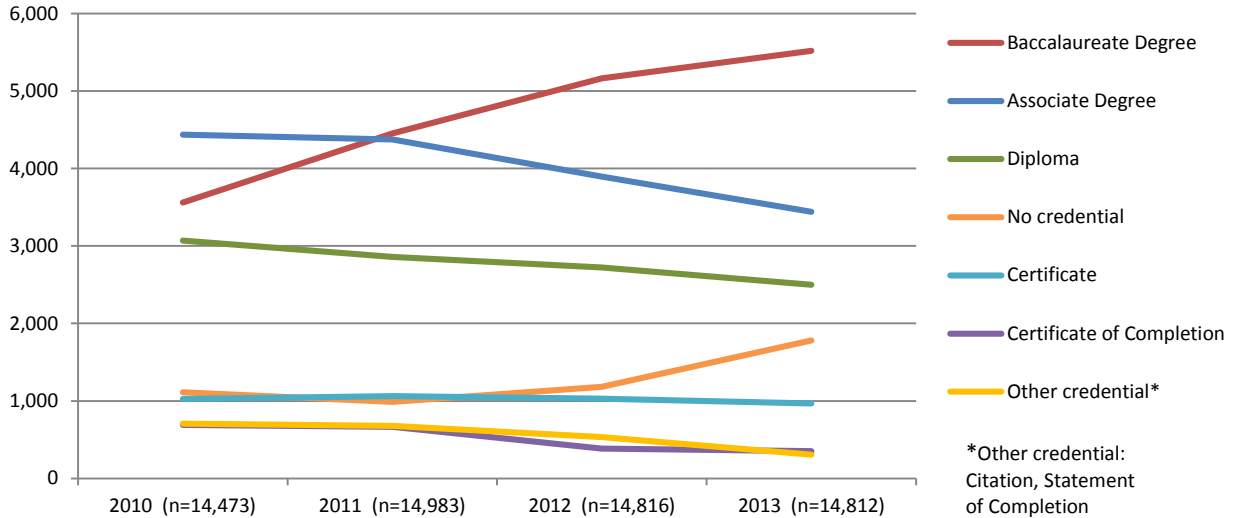
About a quarter of KPU students are between the ages of 23 and 28, and another 4% are between the ages of 29 and 32. Roughly 11% of students report having children in their care; for a third of these students, the children are under the age of 5. The majority of KPU students have an ethnic background other than Caucasian (see Figure 2.7). The percentage of the student body that is Caucasian has declined by 6% since it was last assessed in 2011.

Figure 2.7: Ethnic Background of Students 2013

- Caucasian — 38%
- South Asian — 22%
- East Asian — 17%
- Other — 9%
- Southest Asian — 8%
- Mixed ethnic origins — 3%
- West Central Asian / Middle Eastern — 2%
- Canadian Aboriginal — 1%
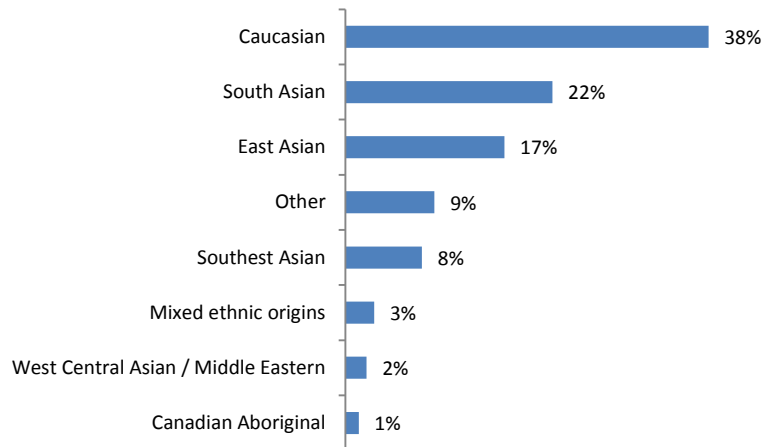
Source: Student Satisfaction Survey 2013

The profile of KPU's student body has changed little over the past four years with three exceptions: there have been increases in the number of students enrolled in baccalaureate programs, the number over 22 years of age, and the number of international students. (See Figure 2.8 on the following page.)

Figure 2.8: Profile of KPU Student Body
Fall 2010 - Fall 2013

Seeking Baccalaureate | **Seeking Other Credential**

37%	63%	Fall 2013
35%	65%	Fall 2012
30%	70%	Fall 2011
25%	75%	Fall 2010

Age 22 or less | **Age > 22**

59%	41%	Fall 2013
62%	38%	Fall 2012
63%	37%	Fall 2011
63%	37%	Fall 2010

Domestic | **International**

91%	9%	Fall 2013
92%	8%	Fall 2012
93%	7%	Fall 2011
93%	7%	Fall 2010

Live in Region | **Outside Region**

79%	21%	Fall 2013
80%	20%	Fall 2012
79%	21%	Fall 2011
76%	24%	Fall 2010

New to Kwantlen | **Continuing at Kwantlen**

29%	71%	Fall 2013
29%	71%	Fall 2012
32%	68%	Fall 2011
33%	67%	Fall 2010

Part-time (<9 credits) | **Full-time (>9 credits)**

32%	68%	Fall 2013
34%	66%	Fall 2012
33%	67%	Fall 2011
34%	66%	Fall 2010

Male | **Female**

47%	53%	Fall 2013
47%	53%	Fall 2012
47%	53%	Fall 2011
46%	54%	Fall 2010

Not working at all | **Working Any Paid Hours**

36%	64%	Fall 2013
37%	63%	Fall 2011
32%	68%	Fall 2009

Speak only English | **Speak English and Another Language**

38%	62%	Fall 2013
40%	60%	Fall 2011
40%	60%	Fall 2009

Fall 2010 N=14,473   Fall 2011 N=14,983   Fall 2012 N= 14,816   Fall 2013 N=14,812

Note: In recent reports, 12 credits had been used in reporting full-time status; we have gone back to using 9 credits for reporting purposes, since that is the official standard for full-time studies at KPU.

2.4　Vision 2018: Kwantlen Polytechnic University Strategic Direction

VISION 2018, KPU's Strategic Plan for 2013 – 2018, was approved by Senate 29 April 2013 and by the Board of Governors 5 June 2013. The plan's goals and strategies are grouped in three themes: Quality, Reputation, and Relevance.

Mission

KPU offers all learners opportunities to achieve success in a diverse range of programs that blend theory and practice, critical understanding, and social and ethical awareness necessary for good citizenship and rewarding careers.

Vision

In 2018, KPU is Canada's leading polytechnic university, with
- inspiring educators,
- all learners engaging in campus and community life,
- open and creative learning environments,
- relevant scholarship and research, and
- authentic external and internal relationships.

Values

- Synergistic community relationships
- Supportive and collaborative learning and working environments
- Scholarship of discovery, creativity, integration, application, and teaching
- Rich learner experiences and a vibrant campus life
- Responsible stewardship of resources
- Multiple ways of knowing
- Excellence and innovation
- Diversity and inclusion
- Continuous personal and professional enrichment
- Access and flexibility
- Academic freedom

Goals

➢ QUALITY:

- All KPU graduates are prepared for global citizenship and rewarding careers.

- Learner engagement and retention at KPU show continuous improvement.

- KPU is a well-managed, integrated, and transparent organization that supports learning.

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➢ REPUTATION:

- KPU is widely recognized for its teaching and its scholarship.

- KPU's unique identity is clearly articulated and well understood across the University and beyond.

- KPU is the foremost provider of continuing and professional education in its region.

➢ RELEVANCE:

- The impact of KPU's community engagement has doubled by 2018.

- KPU's operations support purposeful learner FTE growth of at least 5% annually to meet the educational needs of its region's diverse population.

- Experiential learning is integrated into every KPU program, connecting theory to application and the classroom to the community.

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3. Planning and Operational Context

3.1 Population in the KPU Region

KPU serves a region that is younger and more ethnically diverse than the province as a whole. In the KPU region, 31% of the population is under the age of 25, compared to 29% in the GVRD, and 28% in the province.[2] In 2011, the KPU region accounted for 21% of BC's total population (907,150 out of 4,400,060), but 39% of the immigrant population (356,100). The immigrant population tends to be older than the general population in the region, with only 14% under the age of 25.

Mother tongue provides an indication of the ethnic diversity in the KPU region; in 2011, 42% of the residents' mother tongue was a language other than English or French, compared to 27% overall. This is highest in Richmond, where 62% of residents had a mother tongue other than English or French; the majority of these spoke Cantonese, Mandarin or another Chinese dialect. In Surrey, 46% had a mother tongue other than English or French, with the majority being native Punjabi speakers. In Delta, 27% had a mother tongue other than English or French, and again the majority were native Punjabi speakers. In the District and City of Langley only about 15% had a mother tongue other than English or French; these were native speakers of Korean, German or Punjabi. Of all residents in the KPU region, 6% had no knowledge of English; these residents were concentrated in Surrey (6%) and Richmond (10%).

Figure 3.1: Population Growth in BC & KPU Region

Total BC: 4,113,487

Total BC: 4,400,057

■ Rest of BC
■ KPU Region

802,921 — 2006

907,904 — 2011
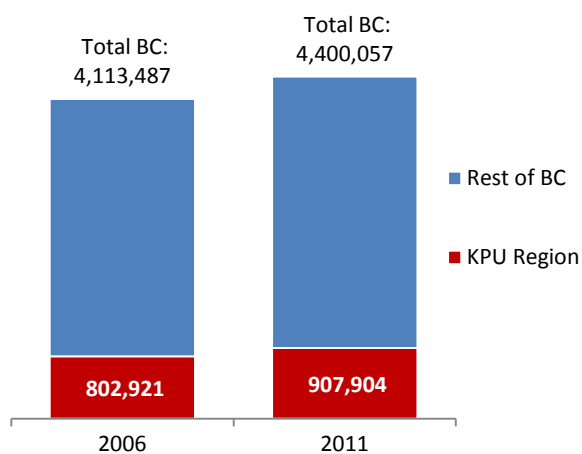
Source: 2006 and 2011 Censuses

The educational profile of the KPU region is similar to that of the entire province: the region's share of the population 15 years and over without a high school diploma in 2011 was 17%, the same as the province. The percentage with a postsecondary certificate, diploma or degree was 62% in the KPU region and 65% in the province.

The KPU region is the fastest growing region in the province. Between 2006 and 2011, its regional population increased 13% (see Figure 3.1). This compares to 7% population growth for the province in the same period. Thirty-seven percent of the province's overall population growth in this five-year period was in KPU's region.[3]

According to BC Stats, the KPU region will continue to grow at a faster rate than the overall population of BC; the population of the KPU region is projected to grow by 20% between 2014 and 2024, compared to 14% for BC. By 2034, the

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[2] All population data is from Statistic's Canada's 2011 Census and the National Household Survey, which replaced the long form of the Census.

[3] Population counts, 2006 and 2011 censuses, Statistics Canada.

difference in growth rates will be even greater, with an increase of 39% for the KPU region compared to 26% for BC.[4] However, the population projections vary by age group, with the largest growth in the oldest segments of the population (see Figure 3.2).

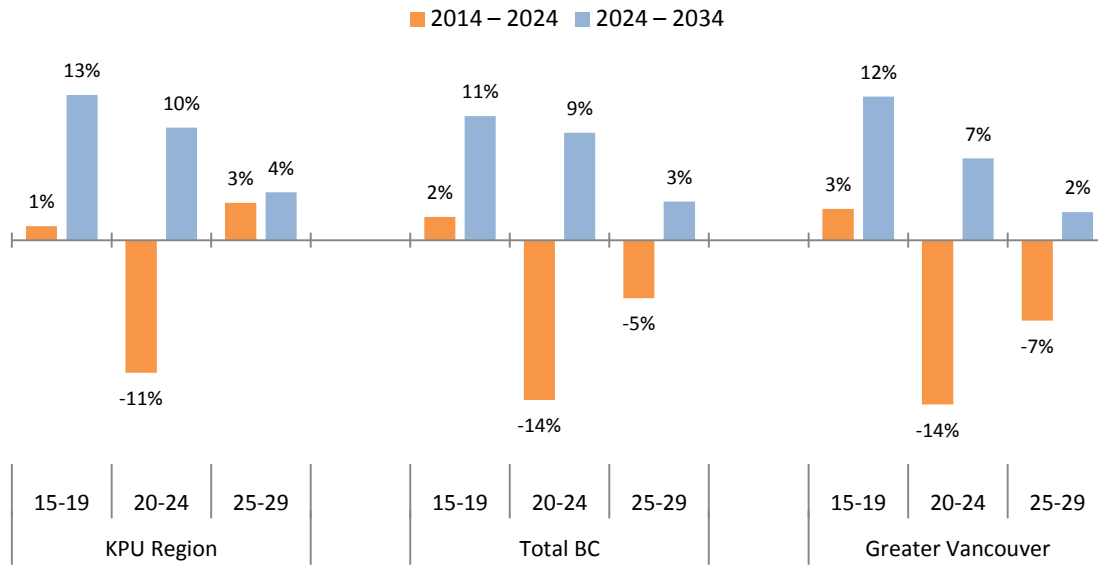**Figure 3.2: Population Projections by Age Group for KPU Region**
2014 – 2034
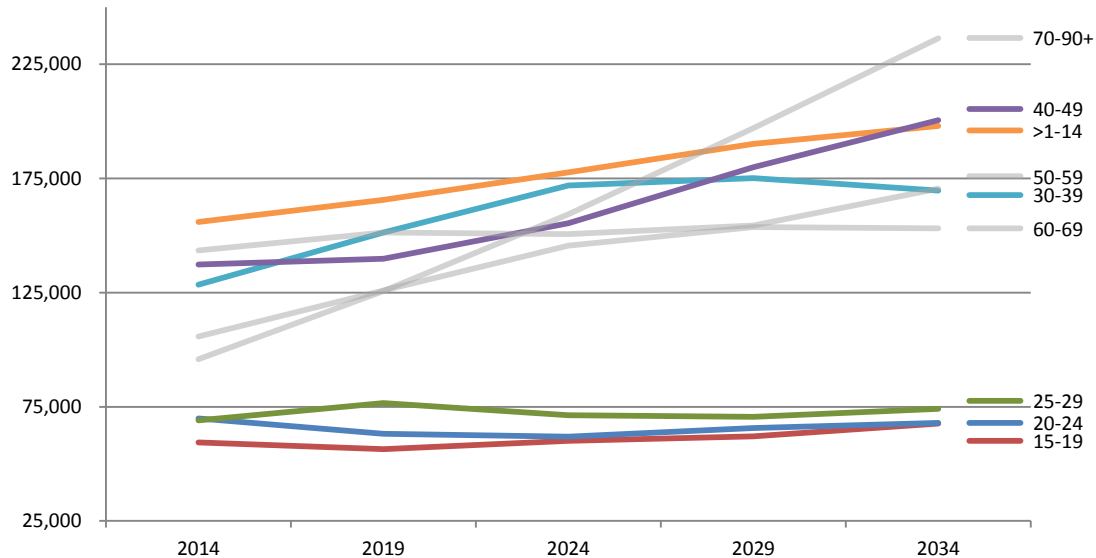
Source: BC Stats P.E.O.P.L.E. 2013

The population projections for the most relevant age groups for postsecondary education, 15 to 29 year olds, are portrayed in Figure 3.3, separately for two time periods: 2014 to 2024 and 2024 to 2034. For the period 2014 to 2024, this population is expected to decline in size, while from 2024 to 2034 this age group will increase. The pattern is the same for all of BC, except that the decline from 2014 to 2024 is expected to be less in the KPU region, while the growth from 2024 to 2034 is expected to be greater in the KPU region.

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[4] P.E.O.P.L.E. 2013, BC Stats

Figure 3.3: Projected Population Growth by Age Group

■ 2014 – 2024   ■ 2024 – 2034

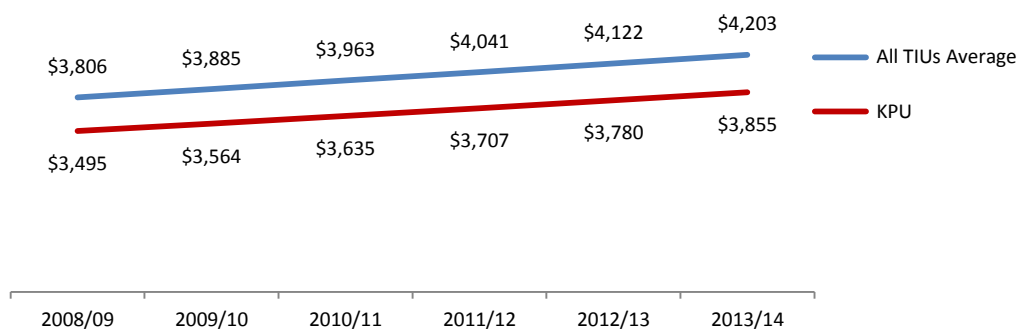| KPU Region			Total BC			Greater Vancouver		
15-19	20-24	25-29	15-19	20-24	25-29	15-19	20-24	25-29

Source: BC Stats P.E.O.P.L.E. 2013

3.2   Financial Context

KPU serves the needs of this growing region by providing affordable and quality education. The tuition that KPU charges its domestic students is lower than the average tuition charged by all BC Teaching Intensive Universities (TIUs), as depicted in Figure 3.4. Satisfaction with the quality of instruction by former students is very high (95% or higher).

Figure 3.4: Tuition Fees for Arts Programs
by academic year, full-time domestic students

All TIUs Average: $3,806 $3,885 $3,963 $4,041 $4,122 $4,203

KPU: $3,495 $3,564 $3,635 $3,707 $3,780 $3,855

2008/09   2009/10   2010/11   2011/12   2012/13   2013/14

Source: AVED March 2014

KPU is able to deliver affordable and quality education by making efficient use of its resources. One measure of our efficiency is the number of AVED-funded FTEs we are able to deliver with the operating grant received from AVED. In 2012/13, for every $1M in operating grant received from AVED KPU delivered 137.5 FTEs, compared to the average of 129.5 for all TIUs (see Figure 3.5).

Figure 3.5: Actual AVED-Funded FTEs Delivered per $1M of AVED Operating Grant
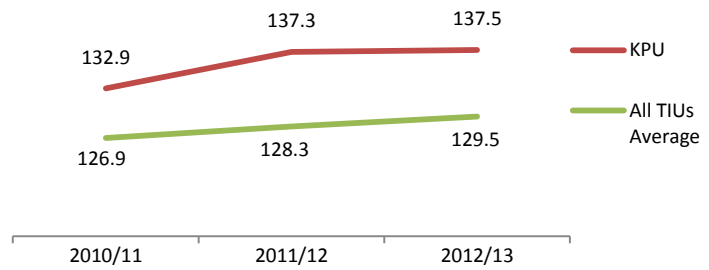
Source: AVED Funding Letters 2009-2014

Another measure of our efficiency is how much of our operating expenditures are focused on student success. Three-quarters of KPU's general operating expenditures are targeted on learning, either for instruction, or for student support. This is higher than the average for the 11 BC universities that report to the Canadian Association of University Business Officers (CAUBO). (See Figure 3.6.)

Figure 3.6: Percent of General Operating Expenditures Spent on Instruction & Student Support
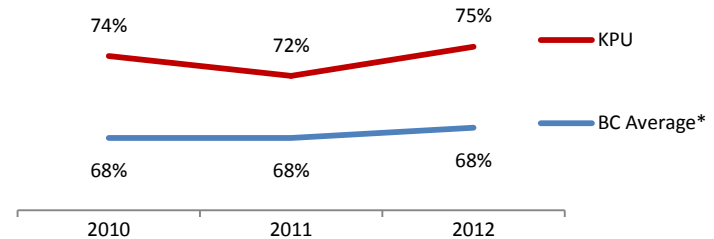
Source: CAUBO Reports 2.4C, 2009/10 - 2011/12
* Average of 11 BC Universities

KPU is underfunded compared to most other TIUs. For 2013/14, KPU received $7,361 per FTE, which is the second lowest funding level of all TIUs, and considerably lower than the provincial average of all postsecondary institutions (Figure 3.7).

Figure 3.7: AVED Funding per AVED Target FTE, 2013/14 $ per FTE
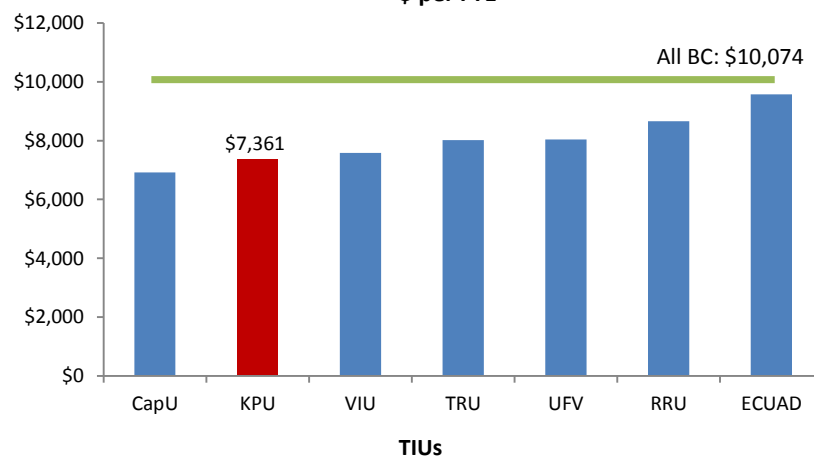
Source: AVED funding letters 2013/14

Figure 3.8: Funded Seats for TIUs with Regional Mandates 2013/14 FTEs per 100 18-24 year olds
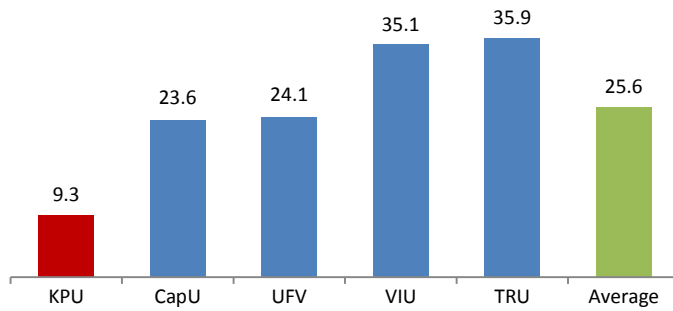

Sources: AVED funding letters and BC Stats Population Estimates

Given the size of its population, the KPU region is underserved with respect to funded postsecondary seats. In 2013/14, our region received funding for 9.3 FTEs per 100 18-to-24-year-olds in the region, compared to the average of 25.6 FTEs per 100 18-to-24-year-olds for all TIUs with regional mandates (see Figure 3.8). The number of funded seats in the KPU region, per population, is less than half that of the next lowest funded regional TIU, Capilano University.

The two primary sources of revenue for KPU are government grants and tuition fees, as shown in Figure 3.9. In the past five years, government grants have declined while revenue from tuition (both domestic and international) has risen by 35%. The high increase in tuition revenue is primarily due to the 74% growth in international students over this time period and the fact that international student tuition is considerably higher. The effect of declining government funding combined with rising tuition revenue is that the portion of total revenue that is provided by government has declined (from 56% of total revenue in 2010, to 50% in 2014).

Figure 3.9: Revenue by Source (excluding capital and other contributions)
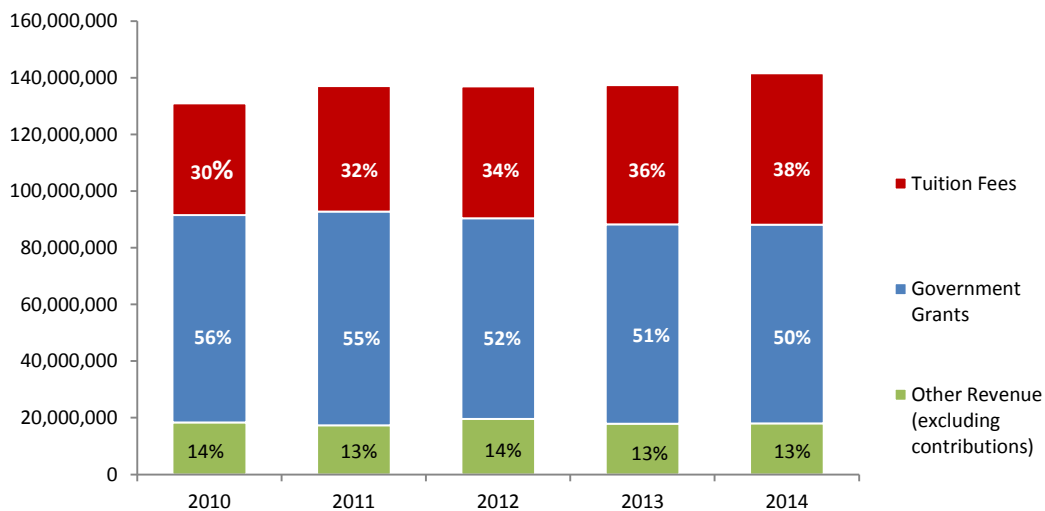
In addition to government grants, tuition revenue and other revenue, KPU receives contributions and donations directly, and through the KPU Foundation. These are used to provide scholarships for students, and fund special projects and capital projects. Figure 3.10 shows the growth in donations to the KPU Foundation and to KPU directly.

Figure 3.10: Cash Donations and Contributions for Capital Expansion,
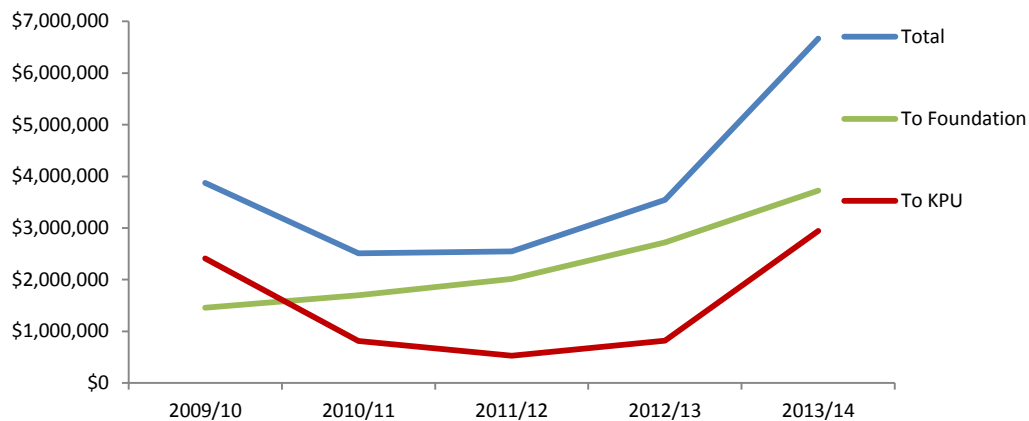
3.3 Economic Development in the KPU Region

The KPU region is comprised of the Tsawwassen First Nation, the City of Richmond, the Corporation of Delta, the City of Surrey, the City of White Rock, and the City and Township of Langley. Here we profile the six largest communities in our region.

City of Richmond: Gateway to Asia

- Richmond's proximity to the Asia-Pacific region, its international airport, deep-sea port facilities, and established logistics sector makes it ideally situated to facilitate trade and business linkages between Richmond businesses and the United States and the countries in the Asia-Pacific region.

- In 2011, Richmond's Vancouver International Airport (YVR), which is Canada's second busiest airport, started offering Canada's first all-freight cargo service to Shanghai, China, creating unprecedented opportunities for BC businesses with perishable goods that are in high demand and the cargo sector in Richmond. The cargo sector at YVR employs 3,300 people in more than 100 businesses on Sea Island in Richmond.

- With the recent elimination of the aviation fuel tax for international commercial flights, YVR is expected to attract more international carriers. Each new daily international flight creates 150 to 200 jobs at the airport and 400 jobs in the community.

- Major infrastructure projects such as the YVR $1.8 billion 10-year improvement plan and the construction of a new $200 million Canada Post e-commerce processing facility are underway in Richmond to further advance BC as North America's gateway choice for Asia-Pacific Trade.

- The agriculture sector plays a significant role in Richmond's economy. Approximately 39% of Richmond's land base is in the Agricultural Land Reserve, which is a provincial zone in which

agriculture is recognized as the priority use. Much of Richmond's fertile soils are formed by river deposits of the Fraser River.

- The City of Richmond adopted a Resilient Economy Strategy in 2014. Some of the initiatives, such as strengthening Richmond's role as a gateway for goods import and export and increasing the tourism sector in Richmond, target industries that present growth opportunities based on Richmond's geographic, community and infrastructure assets. Other initiatives, such as retaining and supporting existing businesses and increasing Richmond's capacity to accommodate light industrial businesses, are intended to strengthen the city as a location for a wide range of businesses.

Corporation of Delta: Open For Business

- Agriculture is vital to Delta's economic, environmental, and social sustainability. Nearly 53% of Delta's land base is agriculture, of which 71% is being actively farmed.

- Port Metro Vancouver's deepsea Deltaport, the Global Container Terminals facility, and the Westshore Terminals coal shipping facility at Roberts Bank represent significant economic drivers for Delta. The South Fraser Perimeter Road, which connects Deltaport to the infrastructure network throughout the Lower Mainland and beyond, greatly benefits local businesses, the trucking industry, and other goods movers.

- Delta is home to two large industrial parks, Tilbury and Annacis Island, which represent $4.6 billion in annual business. A new industrial park is being developed around the Boundary Bay Airport, which is in close proximity to the new South Fraser Perimeter Road and Deltaport container terminal. When completed, it is expected to create 1,000 jobs and have a profound impact on the industrial use south of the Fraser River. In addition, the Tsawwassen First Nation is planning to build a 326-acre industrial park on its land to benefit from the continued growth in port activity and container traffic.

- The largest scale development likely to happen in Delta over the next ten years is the expansion of the Deltaport Terminal to accommodate the projected container increase over the next 20 years.

- The proposed bridge to replace the aging George Massey Tunnel is expected to open up the Fraser River to expanded shipping, creating jobs and significant economic benefit. The construction is expected to begin in 2017.

- The Financial Times recently named Delta the second-place North and South American "micro city of the future" for business friendliness, and ranked it fifth out of 43 in terms of infrastructure.

City of Surrey: The Future Lives Here

An artist's rendering shows what the City of Surrey is projected to look like in 2075.

- With over 468,000 people, the City of Surrey is the second largest city in population after Vancouver and one of the fastest growing cities in the province. Much of the population growth is attributed to immigration and Surrey's affordable housing compared to Vancouver.

- At 372 square kilometres, the City of Surrey is the largest city in the GVRD and has almost 46% of the GVRD's total vacant industrial land. Industrial hubs are being developed in areas like Campbell Heights, Port Kells, and the City Centre to create jobs for the growing population.

- Phase 2 of the City of Surrey's Economic Action Plan was unveiled in March 2010 and aims to strengthen Surrey's position as a leading investment location and leader in the sustainability sector. The City has plans to create a "clean energy hub" in Surrey by providing incentives to new clean energy companies.

- The Financial Times recently ranked Surrey in the top ten for business friendliness, cost effectiveness, infrastructure and foreign direct investment in a poll of 80 mid-size cities of North and South America.

- *Innovation Boulevard,* located in Surrey's City Centre near Surrey Memorial Hospital, is a network of health institutions, universities, companies, and industry organizations. *Innovation Boulevard* supports health technology companies through all stages of development and brings together many organizations including the City of Surrey, KPU, the Fraser Health Authority, SFU Surrey, BCIT, and UBC. The three key technology themes of the *Innovation Boulevard* are medical technologies, technologies for independent living, and digital health technologies. The City of Surrey is soon expected to become a leader in the US$308 billion international medical technology industry.

- The agriculture sector plays a significant role in Surrey's economy as it has one of the richest growing areas in Canada due to its favourable soils, mild climate, and extended growing season. Over one-third of Surrey is in the Agricultural Land Reserve.

The City of White Rock: A World-class Arts and Culture Destination

- The City of White Rock is a seaside community located on the Semiahmoo Bay, surrounded by South Surrey, and only five minutes to the Canada/US border.

- Growing the tourism sector is one of the focuses of White Rock's economic development plan.

- White Rock is known for its large number of accomplished artists and crafts people, active cultural organizations and a diverse concentration of arts-related businesses. The City is in the process of developing a Cultural Strategic Plan to turn the arts and culture sector into a major economic generator.

- In March 2013, the City introduced the Artists Walk, which allows people strolling the promenade from the White Rock Museum Plaza to West Beach to browse an outdoor gallery of paintings, artist prints, photography and sculpture, and meet the artists.

- The White Rock Arts and Culture Hub, a community owned and operated website, was established recently to facilitate connections, collaborations and awareness within the community and to showcase arts and culture in White Rock to the outside world.

- White Rock has recently started a tax revitalization program to encourage the revitalization and improvement of properties in the Town Centre, Lower Town Centre, and Waterfront business areas.

City of Langley: The Place to Be

- The City of Langley, a designated Metro Vancouver Regional City Center, is strategically located amongst the fastest growing communities in BC. With central connectivity to the US border crossing, major highways and the new Golden Ears Bridge, the City of Langley enjoys high traffic counts and an affluent population that attracts plenty of new business growth.

- In 2013, the City of Langley received the Municipal Excellence Award of NAIOP Commercial Real Estate Development Association Board (Vancouver Chapter) for most improved municipality and the Open for Business Award of Union of British Columbia Municipalities for business friendliness.

- The City's retail and commercial sectors (e.g., retail, wholesale, personal, business, and other services) are leading contributors to the community's job base. The City also has a diversified industrial and manufacturing base.
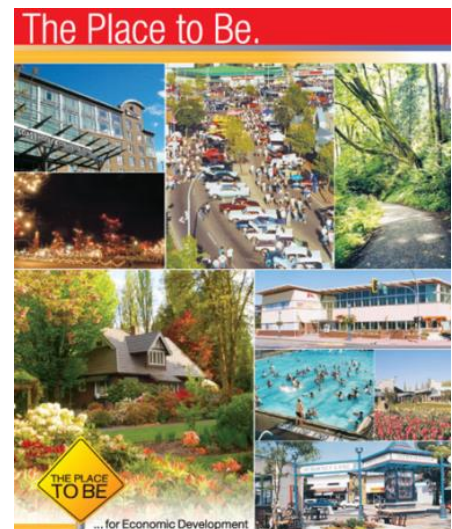
- The City of Langley recently embarked on a Brownfield[5] Redevelopment Strategy, which aims to revitalize the existing town centre by including more specialty retailing, multi-family residential housing, mixed-use residential/commercial buildings, and some cultural and entertainment centres.

<div style="border: 1px solid red; padding: 10px;">
In early 2013, KPU, Trinity Western University, School District 35, the City of Langley, and the Township of Langley created a task force to determine the feasibility of building a performing arts and cultural centre in Langley. The study, conducted by B.E. Beck & Associates, confirmed that there is a strong demand for a performing arts centre in Langley from both a user group and audience perspective.
</div>

Township of Langley: Endless Choices

- Agriculture plays a significant role in the Township of Langley's economy. Approximately 77% of the Township is in the Agricultural Land Reserve and the Township has more farms than any other municipality in BC. The abundance of agricultural land in the Township offers great potential for future growth in this sector.

- The Langley Regional Airport supports the regions aviation-related economy of 42 companies.

- The new 6-lane Golden Ears Bridge spanning the Fraser River has opened the Township of Langley's commercial and industrial sectors to new opportunities from the north side of the Fraser River.

- The Financial Times recently ranked the Township of Langley in the top ten for business friendliness, cost effectiveness, and infrastructure in a poll of 43 micro cities of North and South America.

- The Township of Langley has the third largest supply of vacant industrial land behind Surrey and Richmond.

3.4   Strong Links to Our Community and the Work Place

As a regional institution, KPU is attuned to the economic, social, and demographic trends in the communities it serves. As a polytechnic university, KPU's teaching is informed by problem-solving research, and provides our students with experiential learning opportunities beyond the traditional classroom where they put theory into practice. Occurring in collaboration with local, regional, or global community partners, these opportunities encompass a range of learning experiences, including service to the community, on-the-job experience, and research and scholarship activities.

On the following pages we profile some of the contributions our students and faculty have made to our community.

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[5] "Brownfields are defined as abandoned, vacant, derelict or underutilized commercial or industrial properties where past actions have resulted in actual or perceived contamination and where there is active potential for redevelopment." (The City of Langley Brownfield Redevelopment Strategy, 2012, p.3)

KPU Students: Connected to Our Community

The *Anthropology* department ran its third field school in July, 2013 in the Boston Bar area of BC. Working in the Ainslie Creek watershed, and closely linked with the local Niaka'pamux community, the archaeology dig has led to co-authored presentations and publications as well as ongoing relationships with the local First Nations community.

The graduating students of the **Graphic Design for Marketing degree program** raised over $1,500.00 for the Potluck Café Society, a non-profit organization that helps residents of Vancouver's Downtown Eastside. The students' contribution help support the Society's vital and highly successful community programs.

KPU *Carpentry Foundation* students have been honing their skills while assisting an African charity founded by a KPU Electrical program student. Working from a basic drawing, students created a useful structure for clothing drop boxes that the DAFS Society (DEEQ African Foundation Society) have distributed throughout the lower mainland. Five drop boxes have been completed.

KPU's **Sociology department** hosted its Disability and Institutionalization Project, a Surrey campus event focused on enhancing civil rights for people with disabilities. The event was supported by prominent provincial agencies, including the Vancouver Coastal Health Authority, the Spectrum Society and the Autism Society. Over 75 guests attended to hear panelists from Civil Rights Now!, KPU and UBC.

KPU's *Public Safety and Communication* students have an assignment every year where they go out and teach 9-1-1 to a special audience group in the community, tailoring their information to the specific needs of the particular community.

KPU Students: Connected to Our Community

Students in KPU's *Horticulture programs* work directly with the community in such projects as the Douglas Park Elementary School community garden and the Alex Hope Elementary School food garden. Landscape students constructed raised wooden garden features for the gardens.

Twenty-five KPU **Public Relations** students held a reception and silent auction that raised an impressive $9,500 for Autism Support Dogs: a registered charity that provides dogs to families with an autistic child. Held at Dockside Lounge in Vancouver, 'Colour My Story' involved six months of planning and preparation. Over 120 guests attended, including Global BC'S Mark Madryga, who hosted the event.

Students from *the Access Program for People with Disabilities* have gotten involved in their communities by volunteering with Gateway of Hope homeless shelter, Surrey Infant Development Program, St. Mathew's Church, Girl Guides of Canada, and Royal City Soccer. Their time has been well spent helping with cleaning duties and coaching and supervising children, among other activities.

KPU's Environmental Legislation class worked with Burns Bog Conservation Society President, Eliza Olsen, to develop a model bylaw for ecologically sound peat removal as part of the Society's public campaign to conserve as much of Burns Bog as possible.

Bachelor of Psychiatric Nursing students are currently working in collaboration with the Surrey Urban Mission to design and create a wellness room and library space for the mission's visitors. To be completed in the Fall, this healthcare initiative will cater to the health and well-being needs of some of the city's most vulnerable citizens by providing the mission's clients with a more welcoming and updated recreational area.

Students from KPU's Fashion Design and Fashion Marketing programs collaborated on an exhibit for the Surrey Museum, titled 'In the Style of…' *Fashion Design* students had the opportunity to create a composition for an influential fashion designer such as Christian Dior, Oscar de la Renta, or Vivienne Westwood. The exhibition celebrated the innovators, pioneers and architects of 20th century fashion as interpreted by our students. The *Fashion Marketing* students created the displays used in the gallery to showcase the student creations.

KPU Students: In the Workplace

Two fourth-year KPU *Information Technology* students have developed an app that could revolutionize health care in Surrey: a tracking system with the ability to map and log patient movements. This app has received interest from investors for its potential to track in real-time the motion of newborns and patients in out-care programs.

KPU *Fashion Design & Technology* 2009 graduate Patty (Boetzkes) Nayer was recently recognized in the North Shore News for her collection of eco-friendly bridal wear. Nayer calls her line PURE MAGNOLIA and has a wedding dress studio in Lynn Valley.

KPU's **Bachelor of Science in Nursing** students spent over three months working with residents and staff at the Harrison Pointe and Harrison Landing retirement communities. Students gained practical experience by leading seniors in health promotion activities to help them as they transition to a higher level of care. Students witnessed first-hand how community participation, involvement and empowerment build capacity in individuals and communities. In partnership with Harrison Landing staff, KPU students created an anthology of stories about the residents' lives.

Two students from *Anthropology* are working with the Surrey Poverty Reduction Coalition to devise baseline markers of poverty in the Surrey community.

Graphic Design for Marketing students have been working with the City of Richmond doing usability testing of the City's current website and generating an analysis report for the City.

A fourth-year student is currently involved in a mentorship placement with the Richmond Art Gallery (RAG) where she is working with a member of the RAG staff to update their website.

And last fall, fourth-year students worked with the Minoru Seniors' Society helping them to rebrand their organization and their seniors' centre for a project in GDMA 4100 – Corporate Communications 2 and their plan is to put his design in place.

KPU's *new Post-Baccalaureate Diploma in Technical Apparel Design* was invited by The Canadian Apparel Federation (Ottawa) and Stylesight Trend Reporting (New York City) to form a three-way partnership for holding apparel industry events in Vancouver. The role of KPU is to assist in planning and promoting the semi-annual event to the Vancouver industry. The first event, fully sponsored by Stylesight and free to attendees, saw 150 attendees, where Stylesight presented Mega Active Wear Trends for Spring/Summer 2015. The external partners were thrilled and stated that they look forward to building on the partnership and hosting future events in Vancouver.

One **Co-op Accounting** student demonstrated a strong work ethic during her work term at MNP LLP. Being able to apply her knowledge from the classroom to her Co-op placement, MNP decided to offer her a full-time position with them after she graduated.

KPU Students: In the Workplace

A *Career Choices and Life Success* student was placed at Langley Memorial Hospital to conduct an information interview with the Head of Radiology to determine if she should go into Radiology as a profession. While there, the administrative assistant came in. The student proceeded to do an information interview with the admin. assistant as well, and realized that her own background as a medical office assistant and care aid worker fit well with this role. She then got a placement with the Langley Hospital as an admin. assistant and is now working with them.

Three different groups of students from KPU's *Auto Apprenticeship* program have bought local businesses and are running them successfully. As an added benefit, they employ KPU grads and apprentices from this program.

The Richmond Farm School is a 10-month program with the purpose of preparing people from all walks of life to engage in human scale, urban-focused agriculture enterprises, including production, processing, adding value, distribution, marketing and sales. The goal is to build regional agri-food systems in, around and for municipalities. Their agricultural philosophy emphasizes: local production, processing and distribution; human-scale systems that provide sustainability to local farms; and natural production methods that value ecological resources and local health. In addition to core classes, the program includes 350+ hours of practicum time, and is supported by the Sharing Farm Society, the Richmond Food Security Society, the City of Richmond, and VanCity Credit Union.

A **Criminology Co-op** student is currently working for the Canadian Border Services Agency (CBSA) in his 4th Co-op work term. He started in an administrative role and has now worked his way into a different position where he is working more hands on with the Enforcement Officers. His experience within the CBSA has lead him on the right path towards his future career within the criminology sector.

An Access Programs for People with Disabilities (APPD) student had struggled to find a match for his employment abilities. APPD consulted with a local home improvement store to create a position that brought out the student's strengths. The employer was pleased to offer him ongoing employment. This is the student's first paid job ever!

KPU Faculty: Solving Problems

Acting Together – a Community-University Research Alliance (CURA) project researches how to effectively reduce youth involvement in violence and criminal gangs with a CURA award of $1-million from the Social Sciences and Humanities Research Council of Canada. KPU *Psychology* faculty member, Dr. Gira Bhatt, is the Principal Investigator and Project Director of this research collaboration between service agencies, community organizations, government and academic institutions in the region.

Researchers at KPU's **Institute for Sustainable Food Systems (ISFS)** are leading an initiative to engage communities throughout southwest BC in the development of a Bio-Regional Food System Design and Plan for 2050.
A team of interdisciplinary researchers from five universities, together with local stakeholders is working to answer one key question: *What could a re-regionalized food system look like in BC and what are the potential economic, community and environmental benefits?*
To date, the project has garnered support from over 35 municipalities, community organizations, industry associations and others. The team looks forward to sharing results in 2015.

Pest Management through Biocontrols—the development of biological pest management products useful to growers is one of the primary goals of KPU's Institute for Sustainable Horticulture (ISH). Under the direction of Dr. Deborah Henderson (Institute Director and LEEF Regional Innovation Chair designate in Sustainable Horticulture), the Institute's leading-edge research 'incubator' facility is a first for Canada and has the potential to put BC in the forefront of development of new microbial biocontrol products. In addition to developing these agents, ISH will also work with small and medium sized companies to commercialize the materials developed to provide growers and landscape care providers with biological solutions to pest problems and help improve the sustainability of our agri-food systems.

Centre for Interdisciplinary Research: Community Learning & Engagement (CIR:CLE) creates interdisciplinary partnerships between KPU faculty, students, staff and members of local community groups, such as school districts, municipal governments and police agencies, to provide research support for needs assessments, program development and agency program evaluation, while at the same time providing research opportunities for KPU students.

March saw the launch of another *Canadian stamp* designed and illustrated by **Keith Martin, instructor in the Graphic Design for Marketing Program at KPU Richmond**. This new stamp depicts a butterfly and joins eleven others in the Beneficial Insects stamp series Keith created for Canada Post. The process involves careful research to determine the subject's behaviour, life cycle and eating habits. All twelve insects are found in Canada and have a beneficial aspect such as pollination, pest control, invasive plant species management and silk production, to name a few.

KPU Faculty: Solving Problems

For Sibeal Foyle, artist and *Fine Arts* instructor at KPU, participating in community events is an important part of her life as an educator, artist, resident and neighbor. She is passionate about her environment, the history of her area and the wild spaces of the North Shore Mountains. Each year, the North Vancouver Community Arts Council (NVCAC) organizes Art in the Garden, a weekend event that brings together artists, musicians and gardeners. With unique partnerships, the NVCAC bridges cultures and strengthens communities through the arts. Over the May 31st weekend, Sibeal and her husband, also an artist, received over 400 visitors through their home as a part of this event. Sibeal's upcoming series of paintings and drawings, which she plans to exhibit this Fall, will reflect her interests in the environment, her surroundings and the changes she is witnessing.

Marcelo Machado is a *Computer Business Systems* instructor with KPU's School of Business. In collaboration with George Verghese (Institute of Material Innovation) and Dr. Tero Peltola (Tampere University of Technology, Finland), Marcelo is conducting research on the topic of Massive Online Open Research (MOOR). The premise is that as problems (e.g., social, environmental) become not only complex but interconnected and very difficult to define, unilateral and discipline-based approaches are not effective. The goal of this project is to propose a framework for an alternative way to deal with complex, hard to define problems. In essence, a global network of researchers, students, practitioners and even community members would collaborate to tackle problems that are otherwise unsolvable.

Daryl Massey, Chair and Instructor of *Computer-Aided Design and Drafting Technologies (CADD)* at KPU, along with another CADD instructor and several other KPU students and faculty, participated in a KPU Builds Project in association with Habitat for Humanity World Build in Fiji. While there, he met the Fijian director for Habitat for Humanity and came up with a plan to help with the development of the design and construction manual for a disaster relief housing project that the director was trying to get underway. Ultimately, Daryl hopes to turn this into a student-led learning opportunity.

In June, Dr. Wendy Royal, a KPU *English Language Studies* instructor, accepted a BC Council for International Education Award for Outstanding Program in International Education on behalf of all involved with KPU's Philosopher's Teahouse. In accepting the award, Wendy paid tribute to her colleagues, saying that the Philosopher's Teahouse would not have been possible without their collaboration and support, as well as the enthusiastic participation of the students. She noted in particular the contributions of the colleagues in her own department, *English Language Studies*, as well as Dr. Whittington-Walsh, and Dr. Amir Mirfakhraie from Sociology, Ange Frymire Fleming, Yvonne Chen, and the Enactus students from the School of Business, Stephanie Chee and the KUSA START Volunteers. Wendy emphasized that: "This award is for all of us."

4.   Alignment of KPU's Goals and Objectives with AVED's Objectives

BC Postsecondary System Objectives: Capacity, Access, Efficiency, Quality and Relevance		
KPU's Strategic Plan Goals	**KPU's Accountability Plan Objectives**	**Alignment with Objectives for the BC Postsecondary System**
QUALITY		
1. All KPU graduates are prepared for global citizenship and rewarding careers.	1.1 Implement student and graduate success initiatives	Quality, Capacity and Relevance
	1.2 Provide international learning opportunities	Relevance
2. KPU is a well-managed, integrated, and transparent organization that supports learning.	2.1 Implement education and service quality improvement programs	Quality
	2.2 Ensure physical and technological environments support student, program, and community goals in a sustainable manner	Efficiency, Capacity and Relevance
3. Learner engagement and retention at KPU show continuous improvement.	3.1 Create an engaging learning environment for students	Quality
RELEVANCE		
4. The impact of KPU's community engagement has doubled by 2018.	4.1 Increase educational access to different segments of KPU's communities	Access
	4.2 Increase financial support from community to support initiatives and students with financial need	Access
5. KPU's operations support purposeful learner FTE growth of at least 5% annually to meet the educational needs of its region's diverse population.	5.1 Provide an appropriate and comprehensive program mix to meet targets	Capacity
6. Experiential learning is integrated into every KPU program, connecting theory to application and the classroom to the community.	6.1 Create opportunities for students to apply theory to practice and make connections in the community	Relevance
REPUTATION		
7. KPU is widely recognized for its teaching and its scholarship.	7.1 Provide a learning environment that inspires inquiry, collaboration, creativity, and application	Relevance

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4.   Alignment of KPU's Goals and Objectives with AVED's Objectives

5. KPU's Goals, Initiatives and Performance Measures

5.1 Quality

Goal 1	Objective 1.1
All KPU graduates are prepared for global citizenship and rewarding careers	Implement student and graduate success initiatives
	Postsecondary System Objective
	Quality, Capacity and Relevance

1.1.1 The number of credentials awarded by KPU each year will equal or exceed the Ministry target. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
≥ 2,237 awarded	2,251	**Achieved**	≥ 2,280 credentials

The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2011/12, 2012/13, and 2013/14). Developmental credentials are included. Apprenticeship, short certificate, and other credentials are excluded. The Student Transitions Project (STP) is 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.

1.1.2 Employed graduates' assessment of the usefulness of their knowledge and skills acquired at KPU in performing their job will equal or exceed 90%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
≥ 90%	DACSO: 79.6% (+/- 3.1%) BGS: 92.5% (+/-2.6%) APPSO: 88.6% (+/- 3.9%)	DACSO: **Substantially Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO ≥ 90%

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1.1.3 The unemployment rate of KPU's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
< 12.5%	DACSO: 11.1% (+/- 2.2%) BGS: 2.9% (+/-1.6%) APPSO: 7.3% (+/- 3.0%)	DACSO: **Achieved** BGS: **Exceeded** APPSO: **Exceeded**	< unemployment rate for individuals with high school credentials or less

1.1.4 [Former] student assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at KPU will equal or exceed 85%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
Skill development (average %) > 85%	DACSO: 75.5% (+/- 1.9%) BGS: 88.7% (+/-2.9%) APPSO: 80.4% (+/- 5.1%)	DACSO: **Substantially Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO > 85%

*Reporting began in 2012/13

DACSO 2013/14 Actual		APPSO 2013/14 Actual		BGS 2013/14 Actual	
Skill development	**75.5%**	**Skill development**	**80.4%**	**Skill development**	**88.7%**
Written communication	71.1%	Written communication	70.6%	Written communication	85.3%
Oral communication	69.1%	Oral communication	77.9%	Oral communication	89.0%
Group collaboration	78.7%	Group collaboration	84.2%	Group collaboration	89.8%
Critical analysis	78.7%	Critical analysis	86.2%	Critical analysis	94.9%
Problem resolution	73.1%	Problem resolution	79.9%	Problem resolution	87.2%
Learn on your own	77.9%	Learn on your own	93.0%	Learn on your own	88.5%
Reading and comprehension	80.0%	Reading and comprehension	81.2%	Reading and comprehension	86.2%

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Institutional Analysis & Planning, KPU
5. KPU's Goals, Initiatives and Performance Measures

<table>
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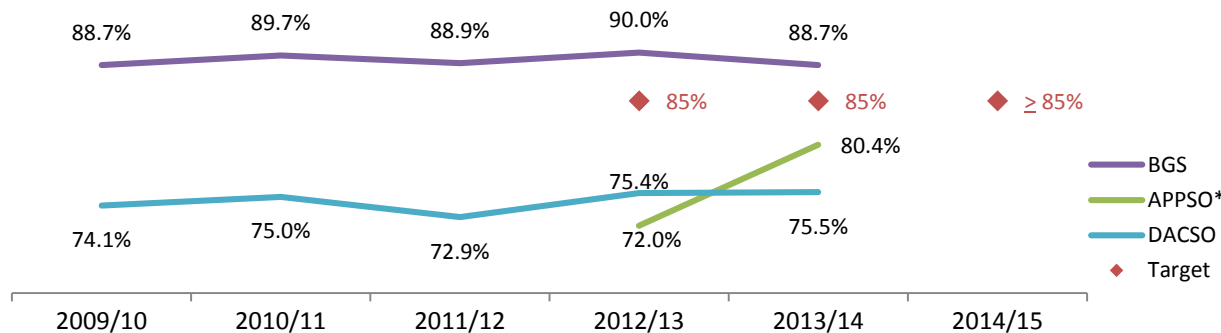**Goal 1**

All KPU graduates are prepared for global citizenship and rewarding careers

</td><td>

Objective 1.2
Provide international learning opportunities

Postsecondary System Objective
Relevance

</td></tr>
</table>

1.2.1 International student FTEs will increase year to year to meet the government objective of a 50% increase over the next five years.

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> 983.1 International FTEs	1,196.7 International FTEs	**Exceeded**	> 1,197 FTEs
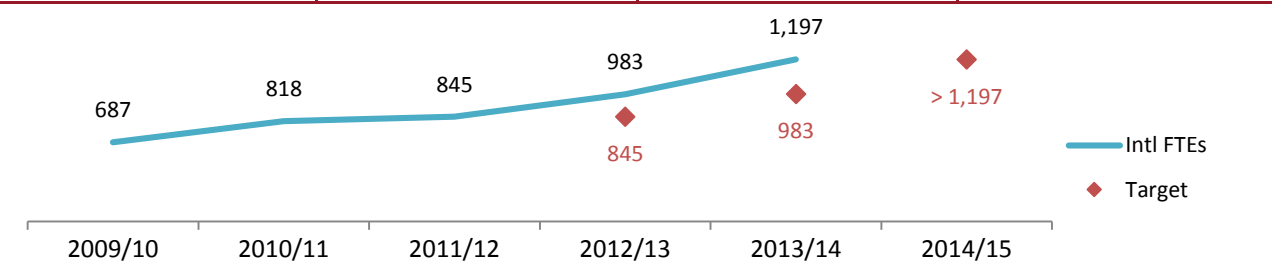
Target is yearly increase in FTEs towards goal of 1,300 international FTEs by 2015/16.

<table>
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Goal 2

KPU is a well-managed, integrated, and transparent organization that supports learning

</td><td>

**Objective 2.1**
Implement education and service quality improvement programs

Postsecondary System Objective
Quality

</td></tr>
</table>

2.1.1 At least five program units will undertake a program review or demonstrate completion of an aligned internal/external review process in each academic year.

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
≥ 5 program units	5 programs completed	**Achieved**	≥ 5 program units
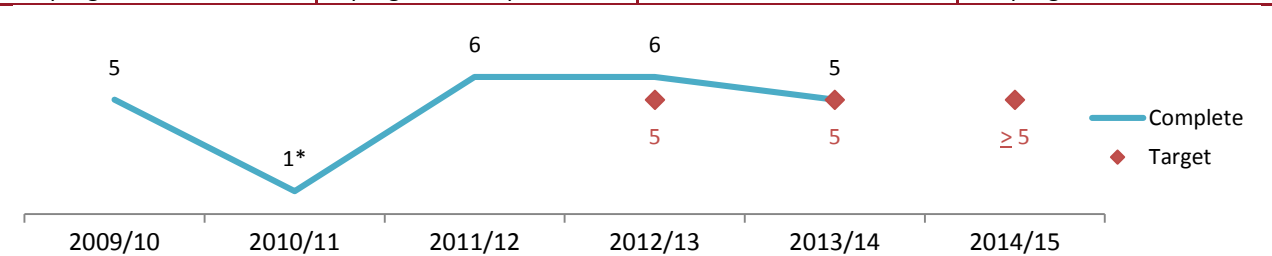
The reviews were completed for five programs: the Bachelor of Technology in IT, Bachelor of Arts Major and Minor in English, and Bachelor of Music in Musical Arts Degree and Associate of Arts in Music and Music Diploma programs. The reviews for two other programs are in progress: Legal Administrative Studies and Bachelor of Design, Fashion and Technology.
*Although only one review completed in 2010/11, 8 reviews began in June of 2010.

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| Goal 2	Objective 2.2
KPU is a well-managed, integrated, and transparent organization that supports learning	Ensure physical and technological environments support student, program, and community goals in a sustainable manner
	Postsecondary System Objective Efficiency, Capacity, Relevance

2.2.1 Create or enhance at least one space each year that will encourage and support student engagement strategies.

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> 1 space created or enhanced	4 spaces created 2 spaces enhanced	**Exceeded**	> 1 space created or enhanced
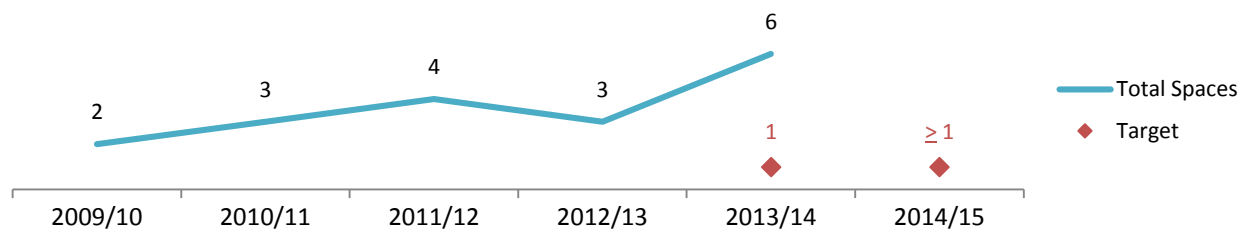
In 2013/14, there were three spaces created and two spaces enhanced at Richmond campus. One new space created at Cloverdale campus.
2012/13: Two spaces enhanced at Richmond campus, one enhanced at Langley campus
2011/12: Four spaces enhanced
2010/11: Two spaces created, one space enhanced
2009/10: Two spaces created

2.2.2 KPU will reduce GHG emissions by 18% by 2016 from its 2007 baseline using weather adjusted calculations for energy usage.

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
< 18% of GHG emissions	15.42% reduction	**Not Achieved**	15%
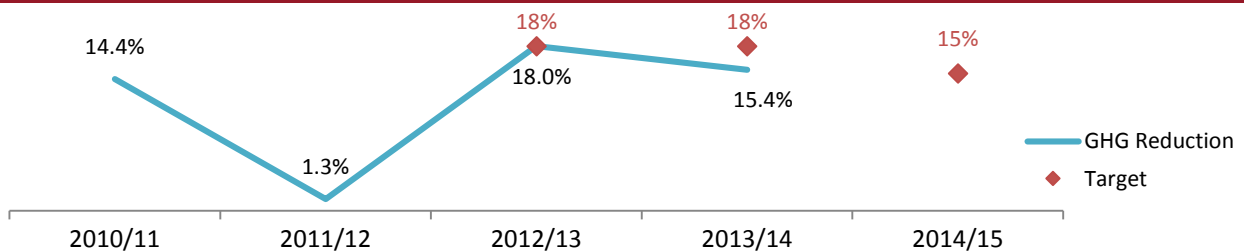
Extensive renovations at the Richmond campus and extended library hours contributed to not achieving the target for 2013/14.
Target for GHG emissions to be 15% below 2007 baseline using weather adjusted calculations for energy use and building area adjustments (m2) for changes to buildings sizes. Target has been established in view of major construction that will be taking place at the Richmond campus, which will impact ability to reduce GHG for 2014/15.

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2.2.3 KPU will maintain energy density level at 0.85 eGJ/m2 for 2011/12.			
2013/14 Target ≤ 0.85 eGJ/m2	2013/14 Actual 0.88 eGJ/m2	Performance Assessment **Achieved**	2014/15 Target ≤ 0.85 eGJ/m2
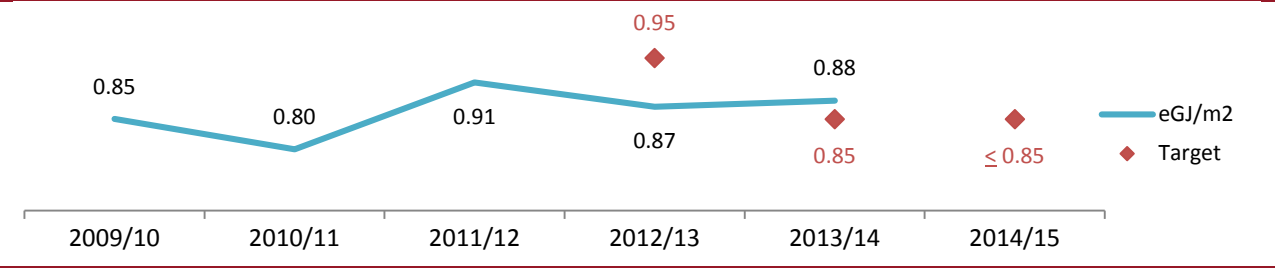
2.2.4 The percentage of annual educational activity occurring between May and August will equal or exceed the average of the previous two years.			
2013/14 Target ≥ 15.5%	2013/14 Actual 16.2%	Performance Assessment **Achieved**	2014/15 Target ≥ 16.4%
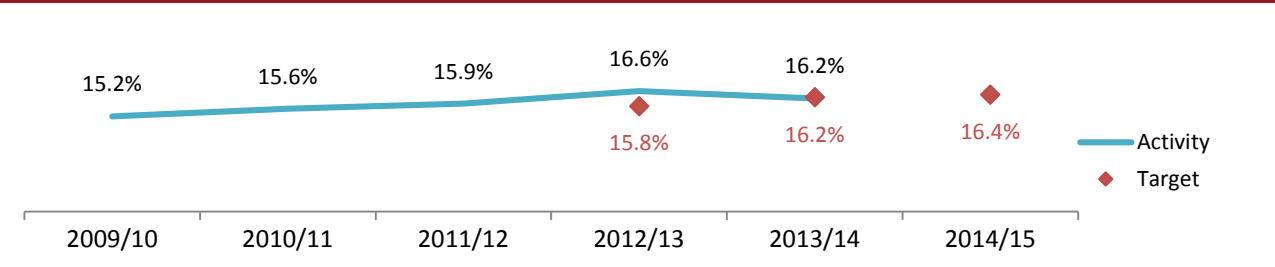
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Goal 3	Objective 3.1
Learner engagement and retention at KPU show continuous improvement	Create an engaging learning environment for students
	Postsecondary System Objective Quality

3.1.1 Student assessment of satisfaction with education will equal or exceed 90%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> 90%	DACSO: 91.2% (+/- 1.1%) BGS: 94.9% (+/-2.0%) APPSO: 91.4% (+/- 3.0%)	DACSO: **Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO > 90%
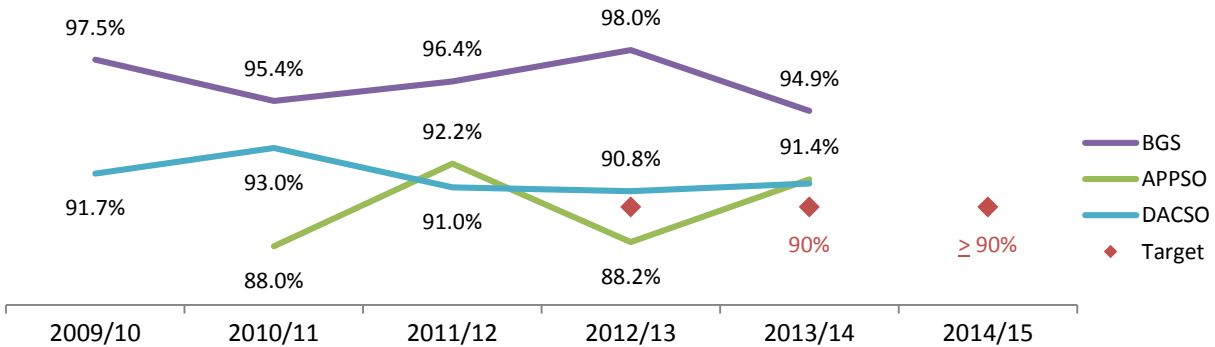
3.1.2 Student assessment of the quality of instruction [at KPU as good or very good] will equal or exceed 90%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> 90%	DACSO: 94.7% (+/- 0.9%) BGS: 95.7% (+/-1.8%) APPSO: 95.1% (+/- 2.3%)	DACSO: **Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO > 90%

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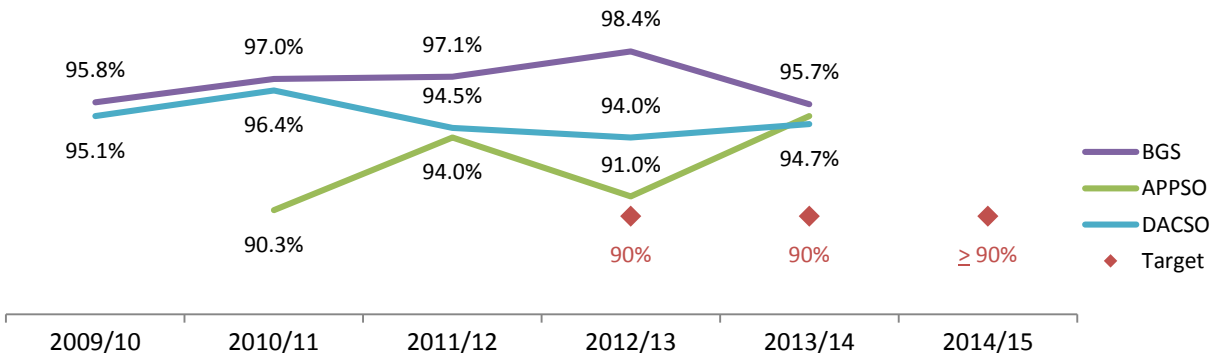
5.2   Relevance

| Goal 4
The impact of KPU's community engagement has doubled by 2018 | **Objective 4.1**
Increase educational access to different segments of KPU's communities |
| | **Postsecondary System Objective**
Access |

4.1.1 Maintain or increase the number and percent of student population that is Aboriginal.			
2013/14 Target > 487 and 2.7%	2013/14 Actual 545 and 3.1%	Performance Assessment **Exceeded**	2014/15 Target > 3.1%

Since 2011, the STP is the data source for the number and percent of students who are Aboriginal.

4.1.2 Maintain or increase the number of Aboriginal student spaces (FTEs). (AVED)			
2013/14 Target Descriptive measure	2013/14 Actual 370 Total Aboriginal FTEs (AVED: 253; ITA: 118)	Performance Assessment **Not Assessed**	2014/15 Target Descriptive measure

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Goal 4	Objective 4.2
The impact of KPU's community engagement has doubled by 2018	Increase financial support from community to support initiatives and students with financial need
	Postsecondary System Objective Access

4.2.1 KPU 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.

2013/14 Target > $2,289,493	2013/14 Actual $3,725,974	Performance Assessment **Exceeded**	2014/15 Target > $3,224,743

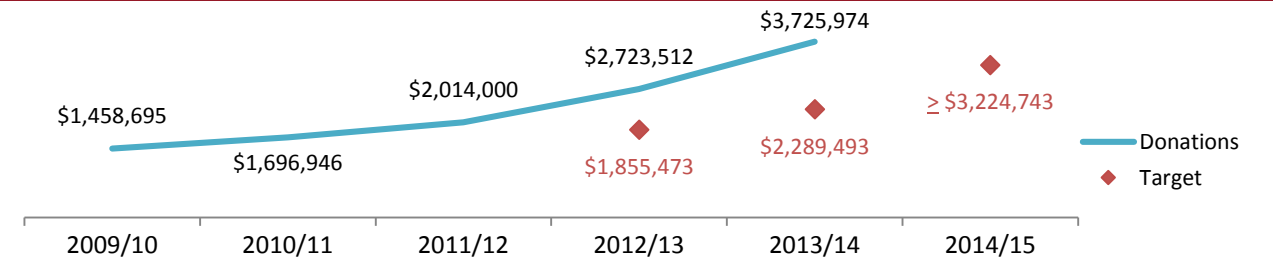| Goal 5	Objective 5.1
KPU's operations support purposeful learner FTE growth of at least 5% annually to meet the educational needs of its region's diverse population	Provide an appropriate and comprehensive program mix to meet targets
	Postsecondary System Objective Capacity

5.1.1 The number of Nursing and other Allied Health student spaces at KPU will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs. (AVED)

2013/14 Target > 716 FTEs	2013/14 Actual 665 FTEs	Performance Assessment **Substantially Achieved**	2014/15 Target > 716 FTEs

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5.1.2 The number of student spaces in ABE, ESL, and ASE programs at KPU will equal or exceed the Ministry student FTE target for Developmental programs. (AVED)			
2013/14 Target > 968 FTEs	2013/14 Actual 762 FTEs	Performance Assessment **Not Achieved**	2014/15 Target **TBD**

In FY2013/14, we continued to make progress towards attaining KPU's Developmental program FTE targets as outlined in our incremental four-year plan (received by AVED in 2012). The KPU 2013/14 target of 812 FTE was substantially achieved (94%). While demand was strong for ESL, we did not receive an increase in the number of tuition-free seats from the Ministry so our enrolment was limited for this program. Furthermore, for FY2014/15, we do not anticipate any growth in ESL FTEs. In other developmental program areas, we experienced some growth in FTEs. This is primarily a result of increased marketing, implementation of a dedicated recruiter, increased connections with community agencies for recruitment purposes and establishment of program advisory committees for ABE and developmental programs. We anticipate that we will continue to see steady growth in these areas as a result of these strategies.

5.1.3 KPU's FTEs in trades training and apprenticeship programs will equal or exceed the average of the previous two years.			
2013/14 Target > 1,201 FTEs	2013/14 Actual 1,173 FTEs (Trades training: 417.5; Apprenticeship: 755.6)	Performance Assessment **Substantially Achieved**	2014/15 Target > 1,175 FTEs

5.1.4 CTC and ACE-IT program enrolments will equal or exceed the average enrolments of the two previous years.			
2013/14 Target > 252	2013/14 Actual 255	Performance Assessment **Achieved**	2014/15 Target > 245
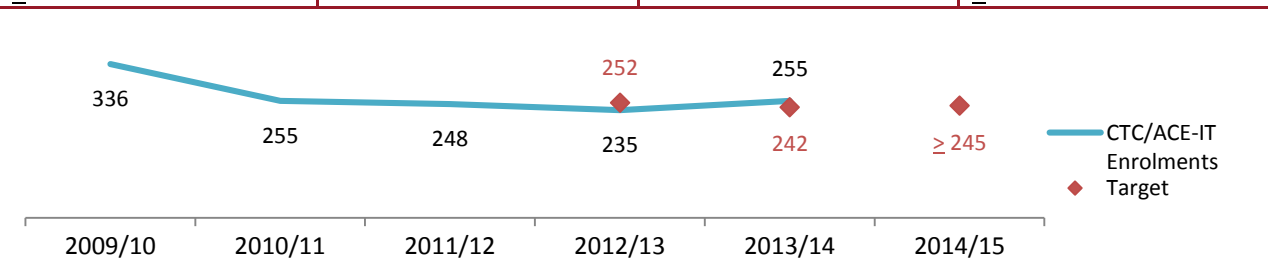
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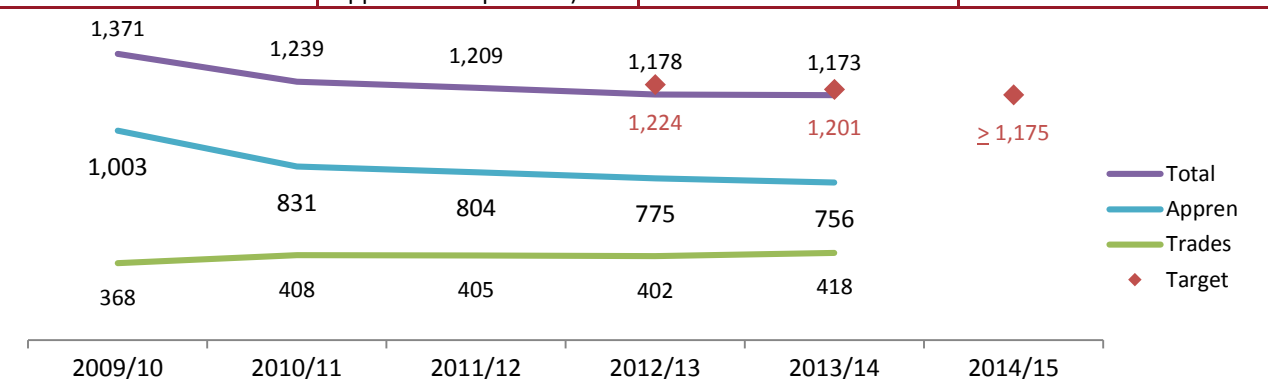| 5.1.5 The number of domestic student spaces (FTE) at KPU will equal or exceed the Ministry overall student FTE targets. (AVED)			
2013/14 Target ≥ 9,097 FTEs	2013/14 Actual 9,309 FTEs	Performance Assessment **Achieved**	2014/15 Target ≥ 9,077 FTEs
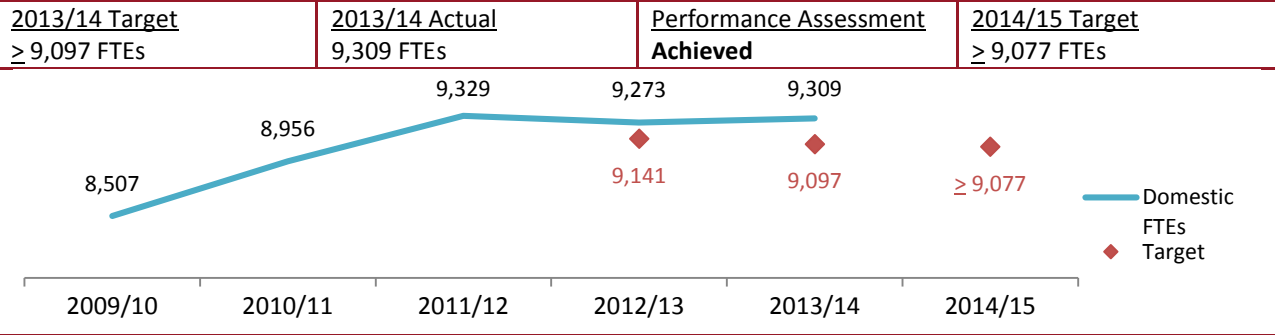
Goal 6 **Experiential learning is integrated into every KPU program, connecting theory to application and the classroom to the community**	Objective 6.1 Create opportunities for students to apply theory to practice and make connections in the community
	Postsecondary System Objective Relevance

6.1.1 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.			
2013/14 Target ≥ 5,585 links to the workplace	2013/14 Actual 6,429	Performance Assessment **Exceeded**	2014/15 Target ≥ 6,372

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5. KPU's Goals, Initiatives and Performance Measures

5.3 Reputation

Goal 7	Objective 7.1
KPU is widely recognized for its teaching and its scholarship	Provide a learning environment that inspires inquiry, collaboration, creativity, and application
	Postsecondary System Objective
	Relevance

7.1.1 The amount of research funding from community partners, industry contributions, and granting agencies will equal or exceed the average of the previous five years.			
2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> $591,668	$957,087	**Exceeded**	$761,276

$337,287	$578,806	$941,958	$991,243	$957,087	$761,276
			$491,774	$591,668	
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15

Research Funding ⬥ Target
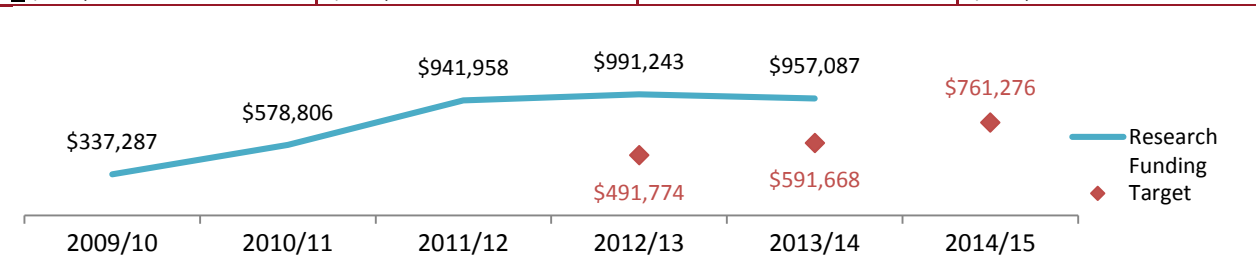
Historical figures were modified to reflect the new criteria and tracking method introduced in 2009/10.

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6.   AVED Performance Measures with Targets and Results

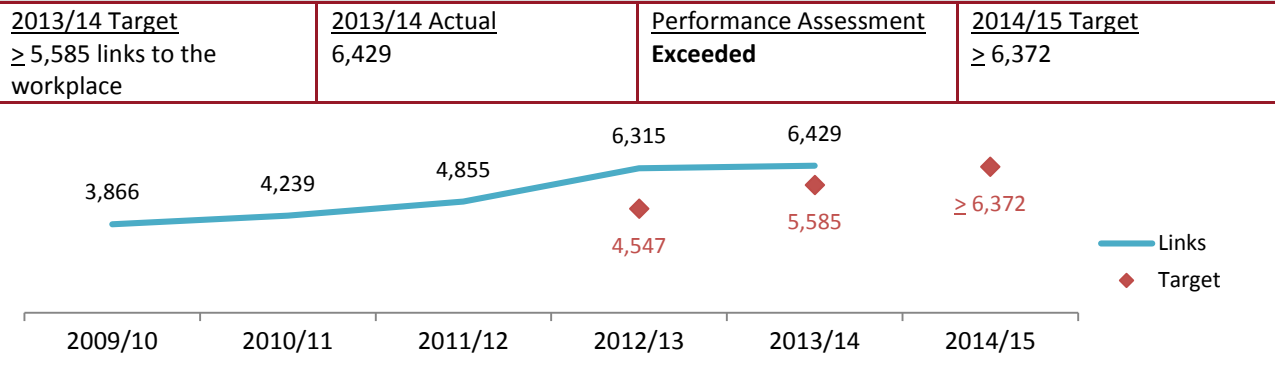| System Objective: **Capacity**			
1a. The number of domestic student spaces (FTE) at KPU will equal or exceed the Ministry overall student FTE targets. (AVED)			
2013/14 Target > 9,097 FTEs	2013/14 Actual 9,309 FTEs (excludes international and ITA)	Performance Assessment **Achieved**	2014/15 Target > 9,077 FTEs
2012/13 Actual	9,273 FTEs (excludes international and ITA)		
2011/12 Actual	9,329 FTEs (excludes international and ITA)		
2010/11 Actual	8,956 FTEs (excludes international and ITA)		
2009/10 Actual	8,507 FTEs (excludes international and ITA)		
System Objective: **Capacity**			
1b. The number of Nursing and other Allied Health student spaces at KPU will equal or exceed the Ministry student FTE targets for Health and Allied Health Programs. (AVED)			
2013/14 Target > 716 FTEs	2013/14 Actual 665 FTEs	Performance Assessment **Substantially Achieved**	2014/15 Target > 716 FTEs
2012/13 Actual	597 FTEs		
2011/12 Actual	539 FTEs		
2010/11 Actual	552 FTEs		
2009/10 Actual	527 FTEs		
System Objective: **Capacity**			
1c. The number of student spaces in ABE, ESL, and ASE programs at KPU will equal or exceed the Ministry student FTE target for Developmental programs. (AVED)			
2013/14 Target > 968 FTEs	2013/14 Actual 762 FTEs	Performance Assessment **Not Achieved**	2014/15 Target **TBD**
2012/13 Actual	701 FTEs		
2011/12 Actual	682 FTEs		
2010/11 Actual	761 FTEs		
2009/10 Actual	450 FTEs		
In FY2013/14, we continued to make progress towards attaining KPU's Developmental program FTE targets as outlined in our incremental four-year plan (received by AVED in 2012). The KPU 2013/14 target of 812 FTE was substantially achieved (94%). While demand was strong for ESL, we did not receive an increase in the number of tuition-free seats from the Ministry so our enrolment was limited for this program. Furthermore, for FY2014/15, we do not anticipate any growth in ESL FTE. In other developmental program areas, we experienced some growth in FTEs. This is primarily a result of increased marketing, implementation of a dedicated recruiter, increased connections with community agencies for recruitment purposes and establishment of program advisory committees for ABE and developmental programs. We anticipate that we will continue to see steady growth in these areas as a result of these strategies.			

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6.   AVED Performance Measures with Targets and Results

System Objective: **Quality, Capacity, and Relevance**			
2. The number of credentials awarded by KPU each year will equal or exceed the Ministry target. (AVED)			
2013/14 Target ≥ 2,237 awarded	2013/14 Actual 2,251 credentials awarded	Performance Assessment **Achieved**	2014/15 Target ≥ 2,280 credentials
2012/13 Actual	2,173 credentials awarded		
2011/12 Actual	2,026 credentials awarded		
2010/11 Actual	1,934 credentials awarded		
2009/10 Actual	1,939 credentials awarded (revised by AVED from 1,666)		
The total number of credentials awarded calculated by AVED is the average of the three most recent fiscal years (2011/12, 2012/13, and 2013/14). Developmental credentials are included. Apprenticeship, short certificate, and other credentials are excluded. The Student Transitions Project (STP) is 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**			
3. Maintain or increase the number of Aboriginal student spaces (FTEs). (AVED)			
2013/14 Target Descriptive measure	2013/14 Actual Total: 370 FTEs (AVED: 253; ITA: 118)	Performance Assessment **Not Assessed**	2014/15 Target Descriptive measure
2012/13 Actual	Total: 311 FTEs (201 AVED FTEs; 110 ITA FTEs)		
2011/12 Actual	Total: 335 FTEs (201 AVED FTEs; 134 ITA FTEs)		
2010/11 Actual	Total: 342 FTEs (184 AVED FTEs; 157 ITA FTEs)		
2009/10 Actual	Not available		
System Objective: **Quality**			
4. Student assessment of satisfaction with education will equal or exceed 90%. (AVED)			
2013/14 Target ≥ 90%	2013/14 Actual DACSO: 91.2% (+/- 1.1%) BGS: 94.9% (+/-2.0%) APPSO: 91.4% (+/- 3.0%)	Performance Assessment DACSO: **Achieved** BGS: **Achieved** APPSO: **Achieved**	2014/15 Target DACSO/BGS/APPSO ≥ 90%
2012/13 Actual	DACSO: 90.8% (+/-1.2%); BGS: 98.0% (+/-1.3%); APPSO: 88.2% (+/-3.0%)		
2011/12 Actual	DACSO: 91.0% (+/-1.2%); BGS: 96.4% (+/-1.4%); APPSO: 92.2% (+/-2.7%)		
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		
System Objective: **Quality**			
5. Student assessment of the quality of instruction [at KPU as good or very good] will equal or exceed 90%. (AVED)			
2013/14 Target ≥ 90%	2013/14 Actual DACSO: 94.7% (+/- 0.9%) BGS: 95.7% (+/-1.8%) APPSO: 95.1% (+/- 2.3%)	Performance Assessment DACSO: **Achieved** BGS: **Achieved** APPSO: **Achieved**	2014/15 Target DACSO/BGS/APPSO ≥ 90%
2012/13 Actual	DACSO: 94.0% (+/-1.0%); BGS: 98.4% (+/-1.1%); APPSO: 91.0% (+/-2.7%)		
2011/12 Actual	DACSO: 94.5% (+/-0.9%); BGS: 97.1% (+/-1.3%); APPSO: 94.0% (+/-2.3%)		
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		

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6.   AVED Performance Measures with Targets and Results

System Objective: **Quality, Capacity, and Relevance**			

6. [Former] student assessment of their skill development (written and oral communication, group collaboration, critical analysis, problem resolution, reading comprehension, and independent learning) at KPU will equal or exceed 85%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
Skill development (average %) > 85%	DACSO: 75.5% (+/- 1.9%) BGS: 88.7% (+/-2.9%) APPSO: 80.4% (+/- 5.1%)	DACSO: **Substantially Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO > 85%

DACSO 2013/14 Actual		APPSO 2013/14 Actual		BGS 2013/14 Actual	
Skill development	**75.5%**	**Skill development**	**80.4%**	**Skill development**	**88.7%**
Written communication	71.1%	Written communication	70.6%	Written communication	85.3%
Oral communication	69.1%	Oral communication	77.9%	Oral communication	89.0%
Group collaboration	78.7%	Group collaboration	84.2%	Group collaboration	89.8%
Critical analysis	78.7%	Critical analysis	86.2%	Critical analysis	94.9%
Problem resolution	73.1%	Problem resolution	79.9%	Problem resolution	87.2%
Learn on your own	77.9%	Learn on your own	93.0%	Learn on your own	88.5%
Reading and comprehension	80.0%	Reading and comprehension	81.2%	Reading and comprehension	86.2%

2012/13 Actual	DACSO: 75.4% (+/-1.9%); BGS: 90.0% (+/-2.7%); APPSO: 72.0% (+/-5.1%)
2011/12 Actual	DACSO: 72.9% (+/-2.0%); BGS: 88.9% (+/-2.5%)
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%)

System Objective: **Quality, Capacity, and Relevance**			

7. Employed graduates' assessment of the usefulness of their knowledge and skills acquired at KPU in performing their job will equal or exceed 90%. (AVED)

2013/14 Target	2013/14 Actual	Performance Assessment	2014/15 Target
> 90%	DACSO: 79.6% (+/- 3.1%) BGS: 92.5% (+/-2.6%) APPSO: 88.6% (+/- 3.9%)	DACSO: **Substantially Achieved** BGS: **Achieved** APPSO: **Achieved**	DACSO/BGS/APPSO > 90%

2012/13 Actual	DACSO: 80.4% (+/-3.3%); BGS: 91.2% (+/-2.9%); APPSO: 91.1% (+/-3.0%)
2011/12 Actual	DACSO: 78.7% (+/-3.6%); BGS: 89.9% (+/-2.6%); APPSO: 86.9% (+/-3.9%)
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

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6.   AVED Performance Measures with Targets and Results

System Objective: **Quality, Capacity, and Relevance**			
8. The unemployment rate of KPU's graduates will be lower than that of high school graduates in the Lower Mainland/Southwest region of BC. (AVED)			
2013/14 Target < 12.5%	2013/14 Actual DACSO: 11.1% (+/- 2.2%) BGS: 2.9% (+/-1.6%) APPSO: 7.3% (+/- 3.0%)	Performance Assessment DACSO: **Achieved** BGS: **Exceeded** APPSO: **Exceeded**	2014/15 Target < unemployment rate for individuals with high school credentials or less
2012/13 Actual	DACSO: 11.3% (+/-2.4%); BGS: 4.4% (+/-2.0%); APPSO: 7.7% (+/-2.6%)		
2011/12 Actual	DACSO: 12.3% (+/-2.7%); BGS: 5.7% (+/-1.9%); APPSO: 7.6% (+/-2.8%)		
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		

7. Financial Information

7.1 Summary Financial Report 2013/14*

Financial Report	2013/14 Actual	2013/14 Forecast	2012/13 Actual
Revenues			
Grants	$74,092	$72,205	$74,362
Tuition and other fees	$58,416	$55,272	$53,589
Other revenues	$5,067	$6,600	$4,621
Ancillary services	$8,039	$9,035	$8,191
Amortization of deferred capital contributions	$5,097	$5,105	$4,860
Restricted endowment contributions	-	-	$317
Total Revenues	$150,711	$148,217	$145,940
Expenses			
Salaries and benefits	$111,341	$107,320	$104,350
Cost of goods sold	$4,615	$5,806	$5,243
Other operating costs	$23,053	$23,066	$22,224
Amortization of capital assets	$10,432	$11,000	$9,858
Transfers to KPU Foundation	$1,199	$1,000	$1,191
Total Expenditures	$150,640	$148,192	$142,866
Net Results	$71	$25	$3,074
Accumulated Operating Surplus	$77,416	$77,370	$77,345

*All figures in thousands.

7.2 Summary Financial Outlook 2014/15 – 2016/17*

Summary Financial Outlook	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
Revenues			
Grants	$70,852	$69,810	$69,810
Tuition and other fees	$61,376	$66,008	$71,017
Other revenues	$5,819	$5,551	$4,601
Ancillary services	$9,035	$9,035	$9,035
Amortization of deferred capital contributions	$5,105	$5,655	$6,605
Total Revenues	$152,187	$156,059	$161,067
Expenses			
Salaries and benefits	$110,634	$113,298	$116,159
Cost of goods sold	$5,806	$5,806	$5,806
Other operating costs	$23,729	$24,439	$25,593
Amortization of capital assets	$11,000	$11,500	$12,500
Transfers to KPU Foundation	$1,000	$1,000	$1,000
Total Expenditures	$152,169	$156,043	$161,058
Net Results	$18	$16	$9

*All figures in thousands.
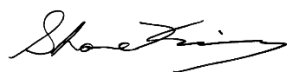
Appendix A.   FTE Enrolment Report
Year Ended March 31st, 2014

Faculty (Current Program Faculty) /Ministry Credential Level	FY 2013-14 Actual	FY 2012-13 Actual	%Change Over FY 2012/13
Academic & Career Advancement			
Developmental	214	207	3%
No Credential/Others	238	214	11%
	452	**421**	**7%**
Arts*			
Baccalaureate Degree	1,526	1,542	-1%
Associate Degree	1,701	1,836	-7%
Diploma	193	226	-15%
Certificate	56	53	5%
	3,476	**3,657**	**-5%**
Business*			
Baccalaureate Degree	1,848	1,677	10%
Diploma	951	1,047	-9%
Certificate	173	200	-14%
Post Baccalaureate Diploma	15	17	-11%
	2,987	**2,941**	**2%**
Community and Health Studies			
Baccalaureate Degree	434	352	23%
Certificate/Others	314	332	-5%
	749	**684**	**9%**
Continuing Education			
No Credential	75	40	87%
	75	**40**	**87%**
Design			
Baccalaureate Degree	289	299	-4%
Diploma	48	50	-4%
Certificate	20	20	-2%
Post Baccalaureate Diploma	4		
	360	**369**	**-2%**

* Associate of Arts in Economics was in Faculty of Business in FY 2012-13, but now in Faculty of Arts. Hence the difference in FY 2012/13 values for both faculties against values reported last fiscal year.

Faculty (Current Program Faculty) /Ministry Credential Level	FY 2013-14 Actual	FY 2012-13 Actual	% Change Over FY 2012/13
Science and Horticulture			
Baccalaureate Degree	65	18	260%
Associate Degree	606	616	-2%
Diploma	153	145	6%
Apprenticeship	108	113	-4%
Certificate/Others	132	143	-8%
	1,065	**1,035**	**3%**
Trades and Technology			
Diploma	65	68	-4%
Apprenticeship	677	728	-7%
Certificate/Others	516	457	13%
	1,258	**1,254**	**0.4%**
Non-Credential /Undeclared			
No Credential	61	48	26%
	61	**48**	**26%**
Government Funded FTEs	**10,482**	**10,450**	**0.3%**
International FTEs	**1,197**	**983**	**22%**
Total Institution FTE	**11,679**	**11,433**	**2%**

See accompanying notes to FTE enrolment report.

On behalf of the Board:

_____   _____
Chair   **Vice President, Finance and Administration**

1. Basis of actual FTE calculation:

The Ministry of Advanced Education (AVED) issued in March 2014, the February 2014 version of the Enrolment Analysis and FTE Audit tool (EAT and FAT) for the May 2014 BC Post-Secondary Central data Warehouse submission.

This February 2014 version of the FTE Audit tool was used to produce student FTE enrolments for program/course instructional activities for the fiscal year 2013/14 (April 1, 2013 to March 31, 2014).

2. Report Presentation:

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

This statement 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 domestic enrolment targets for 2013/14 and 2012/13 were:

	2013/14	**2012/13**
Ministry of Advanced Education (AVED)	9,123	9,125
Industry Training Authority (ITA)		
Apprenticeship	946	968
Foundation	334	304
Total	**10,403**	**10,397**

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.