

## **Budget Strategic Priorities 2009-2010**

Kwantlen, as a new university, must articulate clear academic and fiscal priorities in its planning for the 2009-2010 budget year. This requires both prudence and imagination from all constituencies of the University.

We anticipate a shortfall in the operating budget of approximately \$4 million during this time frame. There are several reasons for this shortfall: a small decline in overall enrolments, no anticipated increase in government funding, and incremental costs reflective of contractual agreements.

The following goals are intended to inform the University's budget deliberations. These broad, integrated and overlapping goals are intended to further our mandate as a University and to establish our unique "polytechnic" nature. This document grows out of *Creating our Future*, as well as a planning document created by the Deans, which outlines their major priorities for the next several years.

- ***Knowledge and Skills Development***
  - Develop and implement new programs, especially undergraduate degree programs.
  - Maintain and enhance certificate, diploma and trades programs and, where appropriate, develop new graduate programs.
  - Renew and revitalize the Langley campus.
  - Expand Continuing and Professional Education offerings.
  - Provide opportunities that encourage faculty to develop new teaching interests and methodologies in keeping with the institution's new mandate.
  - Enhance workplace learning opportunities for faculty and staff (professional development).
  - Increase library access to enhance student and faculty learning, research and scholarship.
- ***Improved Student Experience***
  - Measure student engagement and use results to enhance student experience.
  - Develop a comprehensive student success and retention system.
  - Expand applied learning, including co-op education, service learning, practica, international study.
  - Enhance advising and mentoring for students.
- ***Quality Improvement***
  - Support and implement planned academic and educational program reviews.
  - Plan and implement service reviews.
- ***Increased Enrolments***
  - Increase domestic student enrolments (both number of students and number of courses per student).

- Increase international student enrolments (both number of students and number of courses per student).
- Increase transfer students from other institutions.
- ***Improved Collegial and Supportive Working Environment***
  - Create systems and processes that facilitate effective collegial relationships between Services and Faculties.
  - Using an inclusive process, develop internal and external communication strategies, including a new brand identity for Kwantlen reflecting its polytechnic university mandate.
  - Work with both Kwantlen unions to improve effective relationships based on trust, transparency and mutual respect for each other's roles, responsibilities and obligations.
- ***Growth of Innovation and Application***
  - Support initiatives to increase scholarly and research activity within and across a range of Faculties (for example, grant writing support, compliance awareness, intellectual property rights).
- ***Improved Facilities Infrastructure***
  - Develop Faculty, department and program identities.
  - Design and redesign physical infrastructure to meet or exceed best practices (e.g. design, efficiency, sustainability).
  - Explore options for student residences.
  - Create hospitable environments for Kwantlen employees, students and the community.

In the past, Kwantlen has approached anticipated budget deficit situations by reducing its operating budget to match projected revenues. Continuing this practice will not assist the institution in sustaining and improving accessibility to post-secondary education or in developing new types of programs and services supportive of quality education.

Our aim is to make the budget process transparent and collegial, and thereby to engage Kwantlen's community in the process of institutional change. Our aim is to look for good ideas that will improve the institution.

We believe that the government's change from an operating funds focus to a consolidated funds focus is clearly in the best interests of Kwantlen. Whereas an operating funds focus limits our ability to support new and/or redesigned initiatives, a consolidated funds focus allows us to access surpluses from non-operating funds in order for us to move forward. At the same time, however, we must eliminate the current budget gap during a period when we have resources that allow for some flexibility and cushion.

To assist with this more transparent and collegial process in budget preparation, the following suggestions are recommended as a guide for discussions and deliberations:

- Balance the 2009-2010 budget on a consolidated basis rather than on an operating funds basis.
- Invest \$5 Million from Kwantlen's "surplus" in projects that will enhance institutional transformation and, ideally, generate future net revenue for the university. Approval of such projects will be based on comprehensive business plans.
- Sell the Newton Building 3 as planned.
- Reduce budget allocations to capital – FF&E/Renovations & Facility Renewal in the short-term and invest these funds in projects that will generate net revenue to the university in the medium to long term.
- Enhance student payment opportunities to reduce reliance on credit card.
- Give priority to increasing international student enrolments through developing student residences, creating international student centre(s), and fast-tracking development and implementation of programs in which significant numbers of international students will enroll.
- Work with the unions prior to 2010 negotiations to determine where changes in the respective collective agreements are possible that support both the university's objectives and the individual union's mandate regarding working conditions.
- Offer new programs that foster student enrolment growth.
- Invest in co-op education options for more programs.
- Enhance ancillary services-bookstores, cafeterias, coffee kiosks.
- Develop Continuing and Professional Studies both to generate FTE and to meet differing lifelong learning needs.
- Continue strong advocacy with government for a revision in both tuition fee structure and funding formula.