

July 2018

# Comprehensive Institutional Plan: 2018-2021



THE  
**KING'S**  
UNIVERSITY

Caring community  
Faithful future

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# Executive Summary

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The King's University's vision is to be widely known as a Christian university serving to build a more humane, just and sustainable world. Shared Vision 2020, the University's strategic plan, is focused on five key goal areas: serve community, strengthen teaching and research, equip student success, empower people and advance sustainability.

***It is all about students!*** With open admissions, the King's University serves a diverse student population and their extended communities. We rank consistently at the top of national student satisfaction surveys and for good reason. Students find an academic home at King's. King's is a university that doesn't shy away from difficult questions or issues but attempts to engage and model for students how to face interpersonal and societal challenges with critical thinking, compassion, and equanimity. Students are involved in setting policy and practice that impacts their experience from the committee level through to having voice at the Board of Governor's meetings. A good example of this is student involvement in setting policy and educating the community with regards to a new Sexual Assault Policy and Procedure this year.

Service to community extends well beyond our walls. Whether serving on local initiatives to reduce poverty in our city or co-sponsoring the Mayor's Economic Summit, The King's University serves and is proud to be a part of the young, vibrant and growing city of Edmonton. We collaborate extensively throughout the province on ways to improve the student post-secondary experience. We are also engaged federally setting direction for post-secondary education through active involvement with Universities Canada.

***The best of both worlds!*** This year King's received recognition for having both exemplary teaching and exemplary research. We believe excellence in both teaching and scholarship to be core to who we are as an institution. From its founding in 1979, King's has been dedicated to transformative learning across disciplines. King's faculty was awarded a second 3M Teaching Fellowship, Canada's most esteemed, most prestigious teaching award. King's is the only Christian university in Canada to have two 3M Fellowships. In fact, King's ratio of 3M Fellowships to total number of faculty members stands out across the Canadian post-secondary landscape. In 2018 King's was awarded a Tier 1 Canada Research Chair, the second Canada Research Chair designation in as many years. The Canada Research Chair designation is first and foremost recognition of the top quality scholarship that goes on at King's across the faculty.

***Growing resilience.*** Equipping student success on campus takes many different forms. This year, a new initiative funded by the mental health and wellness grant from the Government of Alberta, focused on inviting students, staff and faculty into practices that encourage mental, physical and spiritual wellbeing. In addition, Mental Health First Aid training was offered on campus to faculty, staff and students with the goals of better equipping community members to provide initial support to someone experiencing a mental health crisis and on early intervention.

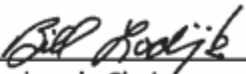
**Best workplace.** King's has long held the premise that all those affected by a possible policy direction should have the opportunity for input and engagement. Following on the heels of an extensive governance review by the Board of Governors, an internal governance review is underway with purpose of renewing and clarifying decision-making structures within the university. There is always room for improvement, however healthy communications within the University is a point of excellence according to a benchmarking employee engagement survey.

**We are growing!** We are close to our Shared Vision 2020 goal of 1000 students! King's undergraduate headcount this year was 908. The Board of Governors has affirmed enrollment growth as a primary component for financial sustainability and affirmed a number of new initiatives and program directions in that regard. The literature is fairly consistent in suggesting that a critical mass of approximately 1200-1500 students is required to start reaching some economies of scale. The constraints of the independent academic sector within Campus Alberta are well known. The other revenues lever, outside of enrolment growth and fundraising, is the government operating grant. Equity for the sector is also equity and access for students.

# Accountability Statement

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*"This Comprehensive Institutional Plan was prepared under The King's University Board of Governors' direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware."*

  
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Bill Lodewyk, Chair  
Board of Governors  
The King's University

# Institutional Context

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The broad context for The King's University Comprehensive Institutional Plan is Alberta's *Roles and Mandates Policy Framework for the Publicly-Funded Advanced Education System*. It states that "**Independent Academic Institutions** will provide primarily liberal arts, science and education baccalaureate programs. They may offer graduate programming in niche areas where demand warrants, and in areas that do not duplicate existing graduate program offerings. Applied research and scholarly research activity may be conducted as a basis to enhance the instructional mandate of these institutions within degree program disciplines."

The Comprehensive Institutional Plan incorporates what is elaborated on in three institutional documents:

1. The King's University's *Shared Vision 2020* strategic directions document, adopted by the University's Board of Governors in March 2015, with the full support of faculty, administrative staff, and The King's University Student Association.
2. The King's University's Strategic Research Plan, adopted by the University's Board of Governors in October 2015, with the full support of faculty.
3. The King's University's Strategic Enrolment Management Plan<sup>1</sup>.

The identity of The King's University is expressed as follows in the Mission and the Vision statement:

**MISSION:** to provide university education that inspires and equips learners to bring renewal and reconciliation to all walks of life as followers of Jesus Christ, the Servant King.

**VISION:** to be widely known as a Christian university serving to build a more humane, just, and sustainable world.

**MANDATE:** established by private Act<sup>2</sup>, the University has the authority to operate in the Province as a Christian University in order to

- provide instruction in the liberal and fine arts, the humanities, theology, the physical, natural and social sciences and professional studies. The University has the authority to provide programs of study, approved in accordance with the Post-secondary Learning Act, that lead to the granting of baccalaureate, master's and doctoral degrees;
- provide institutionally approved programs of study that lead to the granting of diplomas and certificates;
- conduct scholarly research related to the approved programs of study provided by the institution.

The King's University's particular roles in relation to the other members of the adult learning system are:

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<sup>1</sup> The Strategic Enrolment Plan will be updated during the 2018/19 academic year.

<sup>2</sup> The King's University College Amendment Act, 2015 (Assented to December 11, 2015)

- The strategic advantage of being a Christian liberal arts undergraduate institution that serves a wide range of students who desire this type of an education. At The King's University all the degree programs, including the sciences and professional programs, are taught within the Christian liberal arts interdisciplinary framework. King's is the only post-secondary institution in Northern Alberta providing this kind of an undergraduate education. An education in the liberal arts context prepares students for a lifetime of learning, professional success, and educated citizenship.
- A growing undergraduate institution that from its establishment as The King's College in 1979 was intent on becoming an accredited university. Unlike competitors in Alberta, King's does not need to build capacity with regards to university governance structure or faculty engagement in scholarship. King's began with these structures and expectations in place. The December 11, 2015 assent to The King's University College Amendment Act, was the last step in being fully recognized as a university.
- The excellent and growing reputation for the quality of teaching. The King's University consistently ranks at the top of national surveys for quality of teaching, student sense of belonging, and intellectual engagement. Our students are well equipped for lives of service, work and further study, as evidenced by our alumni data.
- Reputation for high quality scholarly work, a significant portion of it involving undergraduate students. In the past four years 150 scholarly contributions involved undergraduate students.
  - The five overlapping research themes at King's are:
    - i. Religion, Culture and Society
    - ii. Environment
    - iii. Pedagogy
    - iv. Community Engaged Research
    - v. Natural Sciences Research
- One of the few undergraduate Christian liberal arts universities in Canada that has been awarded two Canada Research Chairs, a Tier 2 in 2016 and a Tier 1 in 2018, as a result of consistently receiving Tri-Council funding that exceeds \$100,000 per year. This has come as a direct result of the institutional expectation that faculty members engage in scholarship as part of their employment. The King's University is a member of Universities Canada.
- International recognition in improving the public understanding of science. The King's Centre for Visualization in the Sciences ([www.kcvs.ca](http://www.kcvs.ca)) is committed to enhancing the public understanding of science through the development of innovative ways to visualize. The centre is co-directed by a faculty member who has received a 3M National Fellowship for his work in chemistry education.
- The King's University, through its Leder School of Business, offers a four-year Bachelor of Commerce (BCom) degree that is integrated with the Christian liberal arts and sciences curriculum and designed to inspire and equip students to be leaders who make a difference. The business school was founded in 2014 thanks to the generous donation of \$12 million by four prominent Alberta families.

# Consultation Process

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In preparation for the 2017-2020 Comprehensive Institutional Plan, the following documents were consulted:

<i>Type of Document</i>	<i>Name of Document</i>
Institutional Document	<ul style="list-style-type: none"><li>• Shared Vision 2020</li><li>• Strategic Enrolment Plan</li><li>• Strategic Research Plan</li><li>• Audited Financial Statements for 2013-14 to 2017-18</li><li>• CIP 2017-2020</li><li>• Annual Report 2016-17</li><li>• Faculty Professional Activities Forms (annual)</li><li>• Documents related to the cyclical reviews of the University's Academic Programs, as required by the Campus Alberta Quality Council. These include the reviews produced by the required external reviewers.</li></ul>
Government Document	<ul style="list-style-type: none"><li>• 2016 Campus Alberta Planning Resource Projection</li></ul>

The University has several advisory bodies consisting of representative stakeholders that provide feedback on the academic program. These include:

- Teacher Education Advisory Committee
- Advisory Committee to the Leder School of Business.

The King's University negotiates an annual Salary and Benefits agreement with the Faculty/Staff Association. The 2018/19 budget year is the second year in a two-year agreement.

The King's University Student Association has representatives on the following decision making bodies in the University:

- The King's University Board of Governors
- Executive Committee of the University's Board of Governors
- Senate
- General Faculty Council
- President's Council
- Strategic Enrolment Management Committee.

The final responsibility for the annual preparation of the CIP is the responsibility of the President's Cabinet, consisting of the President and the four Vice-Presidents. The CIP production process is facilitated by the Office of Institutional Research.

The final draft of the CIP is approved by the Executive Committee of the Board of Governors.



# Goals, Priority Initiatives and Expected Outcomes

Type	Description	Expected Completion Date
<b>Goal 1</b>	<b>Serve Community</b> The University will prioritize community engagement efforts that cultivate vibrant relationships of mutual service, partnership and exchange.	
<b>Priority Initiatives</b>		
P1.1	Cultivate relationships and collaboration with the aboriginal peoples of Alberta.	In progress
P1.2	Pursue partnerships and collaboration with national and international Christian higher education institutions.	In progress
<b>Expected Outcomes</b>		
EO1	Acknowledge Treaty 6 indigenous peoples and traditional territories at significant ceremonial events (e.g. Convocation).	Complete
EO2	Develop opportunities for intercultural learning, student exchange and faculty research collaboration.	In progress
<b>Performance Measures</b>		
PM1.1a	Create guidelines for acknowledgement of indigenous peoples and lands at ceremonial events.	October 2018
PM1.1b	Expand transfer agreements with Blue Quills First Nations College, Maskwacis Cultural College and Yellowhead Tribal College; as well as engage the other First Nations institutions in the province.	In progress
PM1.1c	Orient first year students to the Truth and Reconciliation commemorative bench and The King's University Expression of Reconciliation.	Complete
PM1.1d	Visit First Nations institutions in Alberta for the purpose of learning, honouring and relationship building.	In progress

PM1.2	Sign Memorandum(s) of Understanding with international Christian higher education institutions.	Complete
<b>Goal 2</b>	<b>Strengthen Teaching &amp; Research</b> The University will prioritize the development of innovative programs, pedagogy, research and practices that engage students, alumni and the community.	
<b>Priority Initiatives</b>		
P2.1	Develop a fresh articulation of the university's foundations curriculum and its relationship to the various degree programs.	December 2018
P2.2	Launch five new academic programs that advance the university's mission and vision.	In progress
P2.3	Establish an interdisciplinary Centre for Christian Thought and Action. The focus of this centre is to sustain, promote, and invite Christian philosophical and theological reflection within, upon, and across all university disciplines.	In progress
<b>Expected Outcomes</b>		
EO2.1	Greater student awareness of the significance and importance of the foundations curriculum in their area of study.	April 2021
EO2.2a	Students graduating with a 4-year Bachelor of Arts in Sociology degree.	April 2020
EO2.2b	Students graduating with a 4-year Bachelor of Kinesiology degree.	April 2024
EO2.2c	Students graduating with a 4-year Bachelor of Science in General Sciences' degree.	April 2023
EO2.3	Organize and host an international conference on the Continental Philosophy of Religion and publish the conference proceedings in a peer-reviewed journal.	Summer 2021
<b>Performance Measures</b>		
PM2.1	Implement a refreshed foundations curriculum that has well-defined student learning outcomes and that forms an integral part of the various degree programs.	Sept 2019

PM2.2a	Receive approval to offer a 4-Year Bachelor of Arts in Sociology degree. The Campus Alberta Quality Council has recommended this program proposal for approval to the Minister of Advanced Education. Approval has been received.	Complete
PM2.2b	Receive approval to offer a 4-Year Bachelor of Kinesiology degree. The program proposal is anticipated to be submitted to the Department of Advanced Education in early Fall 2018	Sept 2019
PM2.2c	Receive approval to offer a 4-year Bachelor of Science in General Sciences degree. The program proposal is anticipated to be submitted to the Department of Advanced Education in early Fall 2018.	Sept 2019
PM2.3	Obtain successful Canada Research Chair nomination in Continental Philosophy of Religion. Dr. Neal DeRoo's nomination was approved in April 2017.	Complete
<b>Goal 3</b>	<b>Equip student success</b> The University will prioritize programs and practices that equip all learners to thrive through their academic career and a lifetime of active engagement in their communities.	
<b>Priority Initiatives</b>		
P3.1	Establish an Academic Enrichment Centre to support students with a variety of academic needs and academic preparedness.	In progress
P3.2	Develop campus spaces that foster well-being, learning, and community engagement, both for residential students and commuting students.	In progress
P3.3	Develop and implement policy and procedures for Sexual Violence Prevention	On-going
<b>Expected Outcomes</b>		
EO3.1a	Develop baseline statistics and key performance indicators for student use of academic and personal support services.	In progress
EO3.1b	Target strategies for non-traditional, international and aboriginal students.	In progress

EO3.2	Increase use of the existing in the residence hall and in the academic buildings for the purposes of community building and learning collaboration.	Complete
EO3.3a	Develop Sexual Violence Prevention Policy	Complete
EO3.3b	Develop Sexual Violence Prevention Procedure	Complete
EO3.3c	Conduct a Consent Campaign to educate students and employees on the new policy and procedures	Ongoing
<b>Performance Measures</b>		
PM3.1	Compile statistics on the use of academic and personal support services.	Recurring
PM3.2	Survey the student population with respect to functionality of the residences and the academic building spaces for community building and collaborative learning.	Ongoing
PM3.3	In the absence of a provincial standard and mechanism for reporting, the Student Life department will monitor the level of reporting and the effective application of the policy and procedures.	
<b>Goal 4</b>	<b>Empower People</b> The University will prioritize practices that empower and equip people to thrive and develop.	
<b>Priority Initiatives</b>		
P4.1	Implement an annual Board Governance training workshop.	Complete
P4.2	Create an effective employee engagement process by developing a new employee orientation and onboarding program. Provide regular training and development opportunities for employees. Participate in a best workplace survey for benchmarking and investing in best practices.	Ongoing
<b>Expected Outcomes</b>		
EO4.1	Equip the Board of Governors to fulfill their mandate for guiding, maintain accountabilities and mission fulfillment.	Complete

EO4.2	<p>Improve employee satisfaction with the onboarding, training, support, and development opportunities that exist within the University.</p> <p>The professional Development policy is being updated by the Human Resources department</p>	In progress
<b>Performance Measures</b>		
PM4.1	Annual review of the effectiveness of the Board of Governors.	Complete
PM4.2	<p>Demonstrate an improvement in employee satisfaction with training, support, and development opportunities through best workplace survey.</p> <p>The survey has been completed and the results are being discussed with the employees.</p>	In progress
<b>Goal 5</b>	<p><b>Advance Sustainability</b></p> <p>The University will prioritize financial and ecological sustainability.</p>	
<b>Priority Initiatives</b>		
P5.1	Develop and execute a Strategic Enrolment Strategy that increases the total undergraduate FLE to 1,000	2025; In progress
P5.2	Develop a strategy for cultivating new financial donors including the members of The King's University Foundation.	In progress
P5.3	Increase the capacity of departments and units to manage their budgets more effectively.	Complete
P5.4	Establish a multi-year plan for debt reduction.	On-going
P5.5	Develop a Campus Master plan that is financially viable, ecologically responsible and innovative.	Complete
P5.6	Appoint a presidential committee on financial sustainability	Complete
<b>Expected Outcomes</b>		

EO5.1	<div>The University’s Strategic Enrolment Management Plan calls for the following enrolments:</div> <table><thead><tr><th>Year</th><th>Enrolment (Head count)</th></tr></thead><tbody><tr><td>2015 16</td><td>740</td></tr><tr><td>2016-17</td><td>777</td></tr><tr><td>2017-18</td><td>822</td></tr><tr><td>2018-19</td><td>914</td></tr><tr><td>2019-20</td><td>951</td></tr><tr><td>2020-21</td><td>1000</td></tr></tbody></table>	Year	Enrolment (Head count)	2015 16	740	2016-17	777	2017-18	822	2018-19	914	2019-20	951	2020-21	1000	On target
Year	Enrolment (Head count)															
2015 16	740															
2016-17	777															
2017-18	822															
2018-19	914															
2019-20	951															
2020-21	1000															
EO5.2	Increase in the number of financial donors.	In progress														
EO5.3	Train budget managers on new budget and accountability software systems.	Complete														
EO5.4	Decrease in the University’s accumulated debt.	In progress														
EO5.5	Develop fiscally responsible fundraising plans for campus expansion.	In progress														
EO5.6	Develop plans to achieve long-term financial sustainability.	In progress														
Performance Measures																
PM5.1	An increase in the annual enrolment statistics. Attain Fall 2017 enrolment of 821.	Complete														
PM5.2	An improvement in the annual donor statistics. Increase number of annual donors by 10%.	In progress														
PM5.3	Decrease in the cumulative amount of time spent on the annual budget development and monitoring.	In progress														
PM5.4	Decrease the accumulated debt as evidenced in the Financial Statements of the University.	In progress														
PM5.5	Approval by the Board of Governors to proceed with fundraising for campus expansion.	In progress														

PM5.6	Approval by the Board of Governors of policies that will lead to long-term financial sustainability.	In progress
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## Appendix A: Financial and Budget Information

### Budget Assumptions

The King's University employs a three-year budget planning model. The budget model for 2018 to 2021 has the following assumptions:

- A salary grid adjustment of 1.0% for the current year, and an assumption of 1.0% in each of the next two years.
- Government funding adjustment is 0%, 2% and 2% in the three years.
- Tuition rate increases of 3.8%, 1.2% and 1.7% per year.
- Enrolment increase of 9% over three years, as projected in Table 3.
- No increase in departmental operating expenses in 2018-2019; minimal increases in the following years.
- Interest rates increase by about 0.75% above current rates over the three years.
- Capital purchases of \$879,000 in 2018-19 and approximately \$763,000 annually in subsequent years; a portion of the capital budget is subject to fund raising efforts.
- Debt reduction, subject to operational results, of \$1,348,000 to reach \$14 million in total debt by 2020-2021.

King's relies heavily on donor revenue to cover operating expenses. The 2018-2019 donations budget of \$2.5 million represents 12.9% of total revenue (2017-18 \$3.2 million, 15.7%). Actual donations raised in 2017-18 of \$2.5 million were \$700,000 lower than expected. This reduction in donations reflects the current economic climate and represents a major challenge to the University. In any case, the University needs to redirect donor revenue away from operating expenses to capital costs and debt reduction. However, in a time of revenue uncertainty movement toward this goal in the coming years will be extremely difficult.

The University acquired its current campus in 1993, at a cost of about \$14 million. By 2004, the debt on this facility was reduced to less than \$9 million. Subsequent capital projects (completed in 2005) added \$7 million to the total long-term debt. Interest costs and debt reduction, which are entirely financed by donation income, put a significant strain on the University's finances. Currently, campus financing comes from King's supporters (\$13 million) and ATB Financial (\$2.3 million). Supporter investments consist of unsecured promissory notes and the Group RRSP/TFSA Plan. Currently, total debt at King's is about \$15 million. Debt reduction (\$1,348,000) is projected in this three-year plan based on repayment commitments to ATB Financial. Current interest rates vary between 2.00% (average) on supporter debt and 4.20% on bank debt.

The University's current campus is designed to accommodate up to 1,000 students. A major element of the strategic plan Shared Vision 2020 is the updating of the campus master plan. Major building projects may be developed during the Plan period depending on our ability to raise the required funds.



## Statements of Expected Revenues and Expenses

Table 1 below provides revenues and expenses for the years 2015-2021.

**Table 1 Operations Summary 2015-2021 (\$ thousands)**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Revenue</b>							
Tuition	\$6,937	\$7,598	\$8,193	\$8,860	\$9,695	\$9,833	\$10,158
Government funding	4,610	4,704	4,966	4,987	4,977	5,016	5,083
Donations	3,321	2,970	2,690	2,494	2,736	2,852	2,836
Residence & other	3,033	3,143	3,258	3,050	3,119	3,326	3,382
<b>Total</b>	<b>17,901</b>	<b>18,415</b>	<b>19,107</b>	<b>19,390</b>	<b>20,527</b>	<b>21,027</b>	<b>21,459</b>
<b>Expenses</b>							
Salaries and benefits	10,904	11,408	11,799	12,256	12,790	13,238	13,701
Interest	432	397	375	381	424	412	396
Cost of sales	961	963	916	904	897	948	964
Scholarships, awards	467	537	699	950	803	700	700
Maintenance, repairs	517	497	454	458	505	510	513
Utilities	452	499	496	502	508	523	534
Other expenses	2,621	2,700	3,057	2,785	2,984	3,026	3,025
Amortization	1,656	1,606	1,626	1,609	1,616	1,588	1,504
<b>Total</b>	<b>18,010</b>	<b>18,606</b>	<b>19,420</b>	<b>19,845</b>	<b>20,527</b>	<b>20,945</b>	<b>21,337</b>
<b>Surplus (Deficit)</b>	<b>\$ (109)</b>	<b>\$ (191)</b>	<b>\$ (313)</b>	<b>\$ (455)</b>	<b>\$ (0)</b>	<b>\$ 82</b>	<b>\$ 122</b>
FLE enrolment	585	624	626	668	703	726	738
Average Headcount	692	752	767	800	840	870	890
Tuition increase	3.8%	4.2%	3.3%	3.9%	3.8%	1.2%	1.7%

The 2018-2019 budget adopted by the Board of Governors projects a balanced budget. Projections beyond 2018-2019 suggest continued balanced budgets. Audited statements for the 2017-2018 fiscal year indicate an operating deficit of approximately \$455,000, compared to the projected balanced budget due to significantly lower than expected donations.

The Board of Governors recognizes that operating surpluses are required to reverse the erosion of the University's equity reserves over the past several years. In the short term, King's has adjusted employee salary grids by 1.0% for 2018-19 and expects further growth in student numbers. During the Plan period, King's will focus on improving revenues by implementing its strategic plan, *Shared Vision 2020*. Operating costs will be continually reviewed for administrative efficiencies that enhance student service but significant reductions are not anticipated.

## Comprehensive Institutional Plan: 2018-2021

Table 2 below provides expected cash flows for the years 2017-2021.

**Table 2 Cash Flow Statements 2017-2021 (\$ thousands)**

for year ending March 31	Actual 2016-17	Actual 2017-18	Budget 2018-19	Plan 2019-20	Plan 2020-21
<b>Cash Flows from Operations</b>					
Cash from students	\$ 8,300	\$ 8,985	\$ 9,695	\$ 9,833	\$ 10,158
Cash from government	5,083	5,361	4,888	4,939	5,037
Cash from donors	3,150	3,519	2,548	2,680	2,680
Cash from sales & other	2,677	2,500	2,902	3,075	3,131
Cash paid for salaries	(11,835)	(12,223)	(12,790)	(13,238)	(13,701)
Cash paid for materials	(5,693)	(5,531)	(5,697)	(5,707)	(5,735)
Cash paid for interest	(177)	(185)	(186)	(174)	(158)
<b>Total</b>	<b>1,505</b>	<b>2,426</b>	<b>1,360</b>	<b>1,407</b>	<b>1,411</b>
<b>Cash from Investing</b>					
Cash from capital contributions	47	261	10	10	10
Cash from investment earnings	205	230	217	251	251
Cash paid for purchase of property & equipment	(1,092)	(1,065)	(879)	(763)	(763)
Cash paid for purchase of investments	(793)	(703)	(50)	(50)	(50)
<b>Total</b>	<b>(1,633)</b>	<b>(1,276)</b>	<b>(703)</b>	<b>(552)</b>	<b>(552)</b>
<b>Cash from Financing</b>					
Cash from supporter loans, RRSP	-	-	329	34	34
Cash from endowments	133	310	50	50	50
Cash paid for loan repayments	(749)	(1,328)	(917)	(621)	(621)
<b>Total</b>	<b>(616)</b>	<b>(1,018)</b>	<b>(537)</b>	<b>(537)</b>	<b>(537)</b>
<b>Net increase (decrease) in cash</b>	<b>(743)</b>	<b>131</b>	<b>120</b>	<b>318</b>	<b>321</b>
Cash, beginning of year	1,168	425	556	676	994
<b>Cash, End of Year</b>	<b>\$ 425</b>	<b>\$ 556</b>	<b>\$ 676</b>	<b>\$ 994</b>	<b>\$ 1,316</b>

Table 3 represents actual and projected enrolments for the period 2015-2021 as used for budgeting purposes.

**Table 3 FLE Enrolment 2015-2021**

Year	FLE Enrolment	% Change	Status
2014-15	585	3.2%	Actual
2015-16	629	7.5%	Actual
2016-17	626	(0.5%)	Actual
2017-18	678	8.3%	Estimated
2018-19	703	3.7%	Projected
2019-20	726	3.2%	Projected
2020-21	738	1.7%	Projected

## Tuition and Mandatory Fees

Table 4 provides the relevant information on tuition levels:

**Table 4 Tuition Fees 2014-2021**

<b>Year</b>	<b>Tuition</b> (per 3-credit course)	<b>Fees</b> Annual Facilities, Students' Association, Publications, Fitness Centre and Community Life Programming	<b>Fees</b> International Student
2013-14	\$1,020	\$625	\$1,500
2014-15	\$1,059	\$650	\$1,500
2015-16	\$1,104	\$650	\$1,500
2016-17	\$1,140	\$650	\$1,500
2017-18	\$1,170	\$650	\$2,000
2018-19	\$1,230	\$650	\$3,000
2019-20	\$1,245 (projected)	TBD	TBD
2020-21	\$1,266 (projected)	TBD	TBD

Tuition revenues are projected to increase as a percentage of total revenue, ranging from 40% to 47%, due to limited revenue growth in other areas to offset increasing costs. These ratios would be higher if donation income were allocated to the capital budget rather than being directed to support the operational budget. They could be lower if government funding were adjusted to reflect greater equity with operational funding provided for comparable programs in other sectors of the publicly funded post-secondary education system.

## Appendix B: Enrolment Plan and Proposed Programming Changes

### Enrolment Management Plan

King's is embarking on its third year of a five year Strategic Enrolment Management (SEM) plan. The goals outlined in the plan include an increase of total student headcount to 1000 by the end of the 5 year timeframe.

A key driver of growth in student numbers is the introduction of new programs. The first of these programs is a 4-year Bachelor of Arts in Sociology, approved late in 2016/17. This led to a slow start for that program in 2017/18, but the projection is that with a fully year of promotion these numbers will increase. The second program is in Interdisciplinary Science which would begin in 2019/20. We also have a number of other programs in the process, but timelines are more difficult to assess.

Our projections assume that new programs put a bit of pressure on existing programs, not only when there is direct overlap (i.e. same subject but introducing a 4-year degree in addition to an existing 3-year degree) but also in indirect competition. So there are small declines in FLE in most other programs due to this anticipated competition.

However, projections should not be interpreted as goals. We fully intend to promote all our programs vigorously. We continue to work towards enhanced learner pathways into our programs, and to strengthening our church relations. We continue to work on student retention by early identification of at risk students.

Our Strategic Enrolment Management committee is charged with monitoring our progress towards the various goals under our plan, advising various groups on appropriate strategic choices.

### FLE Projections

Projections are fraught with variables outside of institutional control. So at best these should be viewed as educated guesses about growth that will come through enrolment management strategies. Our budgeting is based on conservative numbers in an effort to build margin should these projections not be realized. Projections are doubly difficult when extended to the program level especially as none of our programs have formal caps and given that our program design makes changing major or concentration quite easy.

Table 5 Overall FLE Projection

Year	FLE	Headcount
2016-17 Actual	625.903	851
2017-18 Preliminary	654.340	890
2018-19 Projected	701.997	914
2019-20 Projected	725.999	951
2020-21 Projected	746.157	1000

Table 6 Program Level FLE Projection

Degree	Major or Concentration	2016/17 Actual	2017/18 Preliminary	2018/19 Projected	2019/20 Projected	2020/21 Projected
<b>3-year Bachelor of Arts</b>	Biology	4.207	3.952	4.136	4.030	3.915
	Chemistry	0.290	0.290	0.303	0.295	0.287
	English	18.908	18.399	19.255	18.762	18.227
	History	14.741	8.820	9.230	8.994	8.737
	Music	6.726	3.186	3.334	3.249	3.156
	Philosophy	2.918	4.200	4.395	4.283	4.161
	Psychology	32.103	28.922	30.267	29.493	28.652
	Sociology	17.929	15.781	11.836	8.877	7.545
	Social Science Group	13.174	17.137	17.934	17.475	16.977
	Theology	8.177	8.257	8.641	8.420	8.180
	Undeclared	33.743	31.637	33.109	32.262	31.342
<b>4-year Bachelor of Arts</b>	English	24.056	23.988	25.104	24.462	23.764
	Environmental Studies	20.516	22.516	23.563	22.960	22.305
	History	9.288	11.930	12.485	12.166	11.819
	Music	6.474	3.982	4.167	4.060	3.944
	Politics History & Economics	30.542	32.822	34.349	33.470	32.515
	Psychology	62.065	64.533	67.535	65.807	63.930
	Sociology	-	2.202	24.202	44.202	62.202
<b>Bachelor of Commerce</b>		68.549	69.269	72.491	70.636	68.621
<b>2-year Bachelor of Education (after degree)</b>	Elementary Education	43.499	49.582	51.889	50.561	49.119
	Secondary Education	25.900	46.733	48.907	47.656	46.297
<b>Bachelor of Music</b>	Music	14.357	16.046	16.792	16.362	15.895
<b>3-year Bachelor of Science</b>	Biology	10.673	10.205	10.680	10.407	10.110
	Chemistry	6.307	3.305	3.459	3.371	3.275
	Undeclared	16.058	13.267	13.884	13.529	13.143
<b>4-year Bachelor of Science</b>	Biology	64.793	67.208	70.335	68.535	66.580
	Chemistry	22.442	17.466	18.279	17.811	17.303
	Computing Science	22.591	31.659	33.132	32.284	31.363
	Environmental Studies	24.877	27.046	28.304	27.580	26.793
	Interdisciplinary Science (Proposed)	-	-	-	24.000	46.000
<b>Total</b>		625.903	654.340	701.997	725.999	746.157

Please note that the undeclared programs in the 3-year BA and 3-year BSc act as placeholders until a student selects a concentration or major. Please also note that the totals may vary from the previous chart due to rounding.

### Transfer Credit expansion

King's has long been a full participant in the Alberta Council on Admissions and Transfer, as well as engaging with the Pan-Canadian Consortium on Admissions & Transfer. We continue to maintain in excess of 6000 transfer credit agreements, and are seeking to expand those in two ways.

### *Course by Course*

The large majority of our agreements are at the course by course level. Recent years have been quite difficult with ACAT systems in full redevelopment, changing all interfaces to their systems. Even now, various system issues make using these much more difficult than the prior system.

Despite this perturbation in this aspect of our business, we continue to enhance our internal processing of transfer credit evaluations, including those that relate to ACAT agreements. A total of 423 individual courses have been assessed for equivalency in the past year.

### *Program Level*

This year we hope to add program to program learner pathway agreements. This is somewhat difficult as most of the certificate and diploma programs were built around laddering to degrees at other institutions, and are highly focused on immediate employment of completers. We are continuing to pursue these opportunities but will need to examine the structure and policy environment of our own programs to determine if such agreements can be helpfully facilitated.

A recent review of our General Education requirements, the element most often missing in certificate and diploma transfers, is in the implementation phase in 2018-19, and should make arriving at program level agreements somewhat easier.

## **New Programs**

### **Integrated Science**

To serve students interested in health sciences (e.g. nursing, physical therapy, medical/dental school, health administration), or teaching science at the elementary or secondary level, a program in General Science has been made. It has moved through our internal processes and will be forwarded to Advanced Education in the next months. This is a 4-year Bachelor of Science program that draws students into all areas of science study, though allowing a concentration in particular areas that suit future study and vocational goals. This draws on our existing strengths in science, and will allow us to bolster areas in which we cannot yet offer a concentration or major, such as astronomy, physics, and mathematics. Recently we added a stream that includes Kinesiology, which is part of a strategy of incremental building of that discipline.

### **Kinesiology**

Last year's report included the idea of a program in kinesiology. We continue to work on this proposal, but are proceeding slowly to ensure that we can have appropriate staffing available and can document that adequate lab facilities will exist. In the meantime, we have altered our 3-year Bachelor of Arts in Social Science to permit including a number of kinesiology courses. That combined with a Kinesiology second concentration will provide students a pathway to our Bachelor of Education program in Secondary Education with a teachable major in Physical Education.

### International enrolments

King's has recently entered into an agreement with an international recruiting agent, as well as continuing our own efforts. So far this has not markedly changed our application patterns, but relationships in this area typically take a year or two to solidify.

We are anticipating gradual improvements in our percentage of FLE made up of international students. Our projections are below.

Year	International FLE
2016-17 Actual	38.827
2017-18 Preliminary	46.950
2018-19 Projected	48.600
2019-20 Projected	50.100
2020-21 Projected	52.000

## Appendix C: Research, Applied Research and Scholarly Activities

### A. Institutional context and commitment to research

The King's University aspires to contribute to the advancement of knowledge through a commitment to excellence in teaching and scholarly research.

In order to live up to this commitment, King's requires a doctorate or equivalent terminal degree for appointments to tenure track faculty positions, and faculty members are contractually obliged to be actively engaged in research and scholarship as a condition of employment. Teaching loads are commensurate with research expectations.

Research and scholarship productivity play a central role in consideration for tenure and promotion. Evaluation and assessment of faculty scholarship is done according to the five categories of the extended Boyer model (scholarship of discovery, application, integration, pedagogy, and engagement).

Faculty members are encouraged to apply for external research funding, and they are given opportunity and funding to attend scholarly conferences. The university has a policy to grant a one-course teaching release to major research grant holders. Modest funding for research projects is available from the institutional budget on a competitive basis. Substantially funded faculty sabbatical leaves are encouraged.

Limited institutional funding is provided for undergraduate students to attend academic conferences and give presentations. Some courses in Environmental Studies/Geography, psychology, and in the Natural Sciences have conference presentations explicitly built into their course requirements. The university also subsidizes a number of summer research assistant positions. Undergraduate students are routinely involved in faculty research in the context of required research projects for meeting their degree requirements. These faculty student research collaborations provide unique opportunities for mentoring senior undergraduate students and have become one of the treasured hallmarks of a King's University education.

### B. Current research activity

The King's University has a reputation for combining excellence in undergraduate university education with high quality scholarly work. In 2017 the cumulative total of scholarly contributions by the university's 48 continuing faculty members included three academic books authored or coauthored, one co-edited academic book, 10 chapters in academic books, 31 peer-reviewed academic articles, 31 popular articles, 83 presentations at academic conferences, and 41 other academic contributions, for a total of 200 scholarly contributions. The number of these scholarly contributions involving undergraduate students was 63 in 2017.



The table below summarizes the research funding in the past five years.

Funding Source	Academic Year				
	2013-14	2014-15	2015-16	2016-17	2017-18
External Grants	\$303,128	\$391,759	\$336,099	\$360,792	452,925
Internal Grants	\$10,864	\$14,115	\$24,455	\$30,195	14,530
<b>Total</b>	<b>\$313,992</b>	<b>\$405,874</b>	<b>\$360,544</b>	<b>\$390,987</b>	<b>\$467,455</b>

Note: This table does not reflect the in-kind support the University provides by having a sabbatical policy, and by keeping the faculty members' annual teaching assignments reasonable, in order to provide ample time for scholarship.

In the current academic year (2018-19) two faculty members are the recipients of NSERC discovery grants, four faculty members hold SSHRC grants, one faculty member holds a Tier 2 Canada Research Chair. One faculty member has a grant from the Coalition of Christian Colleges and Universities. Another has a grant from Ducks Unlimited. One received a research grant from Alberta Environment and Parks and one from Wildfire Management Science & Technology. Two hold grants from the Alberta Conservation Association. In 2018 The King's University was allocated a Tier 1 Canada Research Chair, a position we are in the process of filling.

### C. Current Research Themes

The following five overlapping research themes can be identified at King's.

#### 1. Religion, Culture and Society

The encompassing theme of Religion, Culture, and Society, is a reflection of the liberal arts foundations/general education curriculum of The King's University. As a Christian university, investigating the role of faith and religion in culture and society is most prominent. As such the university has ongoing research projects in continental philosophy, theology, philosophy of science, public policy, historiography, faith and literature, faith and fertility, religion and sexuality, psychology of religion, cognitive and moral dimensions of belief, faith and commerce, and political theology. In addition, there are performance and research projects by visual arts, drama, and music faculty members.

#### 2. Environment

The broad theme of Environment includes a wide range of research projects. Currently there are projects ranging from the conservation biology of Limber pine and caribou, insects as a food source, development of a digital historical atlas of the Edmonton river valley, Environmental Impact Assessment, climate change and sustainability science education, ecological economics, and sociology of the environment, to the interdisciplinary inquiry into the sociology, economics, and politics of oil sands development.

#### 3. Pedagogy

The Pedagogy theme includes our SSHRC funded research on how religion is taught in the public school social studies classrooms, how mathematics can be taught in a social justice context, and an equal voice

approach to classroom management. All these are research projects done by faculty members in the Faculty of Education. In addition, The King's University also has a research focus on pedagogy in the natural sciences, most of it done in conjunction with The King's Centre for Visualization in the Sciences ([www.kcvs.ca](http://www.kcvs.ca)). The centre is committed to improving the public understanding of science through the development of innovative ways to visualize science. The university's collaboration in the Modernist Archives Publishing Project (MAPP; [www.modernistarchives.com](http://www.modernistarchives.com)) has yielded numerous open access pedagogical resources and materials.

#### **4. Community Engaged Research**

With the appointment of a faculty member as the Director of Community Engaged Research and a part-time coordinator of Community Engaged Research, The King's University is committed to developing this research theme and to involving undergraduate students in it. Currently community engaged research is occurring predominantly in psychology, sociology, theology, and environmental studies. Research projects are related to human trafficking, autism, ageing, fathering, men's issues, local food security initiatives, homelessness, poverty, First Nations issues, environmental impact assessment, and the role of faith-based organizations in civil society.

#### **5. Natural Sciences Research**

A significant part of the Natural Sciences Research at The King's University occurs in the King's Centre for Molecular Structure. The Centre was established in 2003 with partial funding by the Canada Foundation for Innovation. The Centre provides the analytical instrumentation and technical expertise for the analysis of fuel cell membranes, the sequencing of genes, genetic and biochemical analysis of bacteria and viruses involved in food safety, and zebrafish eye development.

The focus of the biological and ecological research is predominantly on the conservation and management of animal and plant populations in Alberta parks and forests.

Another component of the Natural Sciences Research focuses on software testing and reliability, image analysis and image recognition.

The King's University Observatory contributes to our understanding of close binary systems and cataclysmic stars.

The scholarship of faculty members in mathematics focuses on complex algebraic varieties and algebraic number fields.

### **D. Current Research Collaborations**

The King's University faculty members have established fruitful collaborations with researchers at other universities, government and non-government agencies. Some of these collaborations involve projects grants for the King's faculty members, while others involve working on joint projects that do not include a financial arrangement between the collaborating parties. The paragraphs below summarize the current collaborative relationships.

### **1. Collaborations with university researchers**

King's faculty members have collaborative working relationships with faculty members at the following universities: University of Alberta, University of Victoria, University of New Castle (UK), Brock University, St. Mary's University, University of Manitoba, Purdue University, University of Leiden (Netherlands), Stanford University, University of Reading (UK), University of Oregon, and Simon Fraser University.

### **2. Collaborations with government agencies**

King's faculty members have collaborative working relationships with researchers at the following government agencies: Parks Canada, Department of Environment (Government of Nunavut), Alberta Agriculture and Forestry, Alberta Environment and Parks and Alberta Parks.

### **3. Collaborations with non-government agencies**

King's faculty members have collaborative working relationships with the following non-government agencies: American Chemical Society, International Union of Pure & Applied Chemistry, Organization for the Prohibition of Chemical Weapons, National Institute of Nanotechnology, CERN – European Organization for Nuclear Research, and the Prairie Center for Christian Education.

### **4. Community Engaged Research partnerships**

Community Engaged Research partnerships have been established with the following agencies in Edmonton or Alberta: ACT Alberta (Action Coalition on Human Trafficking Alberta), CEASE (Centre to End All Sexual Exploitation), Centre for Autism Services in Alberta, Creating Hope Society, Mennonite Centre for Newcomers, Mustard Seed, and the Terra Association for Pregnant and Parenting Teens, Alberta Health Services, City of Edmonton, CNIB (Canadian National Institute for the Blind), Edmonton Ecumenical Peace Network, Emmanuel Home, Hope Mission, Interfaith Center, John Humphrey Centre for Peace and Human Rights, and the Northern Alberta Alliance on Race Relations.

## **E. Objectives of the Strategic Research Plan**

1. Strengthen the interdisciplinary philosophical and theological inquiry into the relationship between religion, culture, and society.
2. Enhance the development of the community engaged research theme.
3. Assist faculty members to develop sustained programs of disciplinary and interdisciplinary research.
4. Increase the funding obtained through external research operating grants.
5. Continue to promote and facilitate collaboration with researchers at other universities, government and non-government agencies.
6. Access research infrastructure support from federal and provincial government sources in order to maintain and/or upgrade the university's current research infrastructure.
7. Involve an increasing numbers of undergraduate students in active research projects.

## **F. Action plans**

The King's University has established the following action plans under both the Strategic Research Plan and the University's 5-year strategic plan "Shared Vision 2020", adopted in April 2015. These plans are

part of the five strategic priorities called for in Shared Vision 2020: Serve Community, Strengthen Teaching and Research, Equip Student Success, Empower People, and Advance Sustainability.

1. Establish a Centre for Christian Thought and Action. The focus of this interdisciplinary Centre is to sustain, promote, and invite Christian philosophical and theological reflection within, upon, and across all university disciplines. By calling attention to the determinative influence of Christian theology and philosophy in the tradition of Western thought and the importance of Christian theological and philosophical reflection for sustaining cutting-edge Christian scholarship, it will encourage a fruitful dialog with contemporary culture. By its very nature, this Centre will provide foundational support for ongoing research projects on the teaching of religion in public school classrooms, the interaction of native spirituality with religion and secular culture as manifested in oil sands development, and the impact of religion on the environment.
2. Seek funding for three faculty positions, to be seconded to the Centre for Christian Thought and Action. Funding for these positions is anticipated to come from endowments, or from a successful Canada Research Chair nomination.
3. Commit resources to provide adequate administrative support for community engaged research.
4. Appoint a Research Director/grant writer in order to keep faculty informed about research funding opportunities, increase the number of external grant applications, facilitate collaboration with researchers at other universities, government and non-government agencies, and centralize the research grant administration.
5. Increase funding for undergraduate research students by identifying new sources of revenue, including creating an endowment for this purpose. Most of the current funding for undergraduate research students comes from NSERC in the form of the university's annual USRA allocations. Some comes from provincial programs such as STEP. Most of the current undergraduate research opportunities in the faculty of arts are funded by the Modernist Archives Publishing Project (MAPP).
6. Showcase undergraduate research by highlighting the involvement of undergraduate students in research when making presentations at major conferences, and by participating in annual undergraduate research conferences held together with the University of Alberta, McEwan University, and Concordia University of Edmonton.
7. Increase institutional research funding and funding for conference attendance by faculty members. In the past number of years the annual per faculty member allocation for Professional Development has not kept pace with the increasing cost of attending academic conferences. Neither has the university's operating funds allocated for faculty research.

### G. Expected observable outcomes

The King's University expects the following observable outcomes of the Strategic Research Plan.

1. Successful launch of the proposed Centre for Christian Thought and Action in 2020 or 2021. One of the goals of the centre should be to facilitate fruitful dialogue between faculty members

seconded to the center and leading spokespersons of contemporary culture. The daily operation of the centre should be the responsibility of a managing director.

2. Have one or more endowed faculty positions as part of the Centre for Christian Thought and Action.
3. A successful Canada Research Chair nomination. The university's Fall 2016 nomination was for a Special Tier 2 Canada Research Chair in Continental Philosophy of Religion position in the department of philosophy. We are currently searching for a faculty member to be nominated for the Tier 1 Canada Research Chair that was awarded in 2018.
4. The appointment of a Director of Research/grant writer should increase the number of tri-Council grant applications and of applications submitted to other research-sponsoring agencies. The Director will have developed an effective grant administration and reporting structure.
5. Increase in the number of collaborations with researchers at other universities, non-government, and government agencies.
6. The appointment of a full-time coordinator of Community Engaged Research. Working with the Director of Community Engaged Research, the coordinator will be the primary liaison between the students conducting the community engaged research and the agencies they are working with.
7. An increase in the number of undergraduate students involved with faculty research, and an increase in the number of academic presentations that involve undergraduate students.
8. Adoption of a funding formula that will keep faculty professional development funding allocations and internal research funding in pace with the increased costs of attending conferences and conducting research.
9. Adoption of a multi-year plan to upgrade the university's research infrastructure.

## Appendix D: Community Outreach and Underrepresented Learners

The King's University is committed to being of service to our community and to creating opportunities for underrepresented learners. To that end, we have some initiatives that seek to extend access to our courses and programs beyond our normal student population.

### Public Access

Our policy on **Public Access Courses** permits a regular credit course to have a parallel non-credit version open to public registration. In the past this involved our courses on the Truth and Reconciliation process, Literature and Film, and War and Peace. We have regularized the process for faculty to put forward such courses, and look forward to more developments in this area over the next few years.

Our two **Interdisciplinary Studies Conferences** each year are also open to the public. These two day conferences engage a variety of fundamental worldview topics and topics that cut across disciplinary boundaries. We also make recordings of sessions available through our websites and libraries.

### Continuing Education

King's has for years offered the occasional evening or weekend course or workshop for the community, and our twice-yearly Interdisciplinary Studies courses are always open to all. We are piloting more continuing education for adult learners at times convenient to them, in alignment with our Shared Vision 2020 strategic plan.

This past year saw a renewed effort in this area, with a pilot project modelled after a program at Olds College. More than 30 proposals for courses were received from alumni and friends of King's, and 20 of those were promoted across King's platforms.

Unfortunately, only two of these offerings met the viability threshold. These were on Cultivating Compassion, and How to Write a Book in 40 Days.

In reviewing this pilot, it has become clear that the Edmonton continuing education market is already crowded, and so King's will spend some time refocusing our efforts on institutional distinctives and unique capabilities.

### Dual Credit

King's continued its dual credit offering in Business this year through our Leder School of Business. One of these offerings was in the summer and attracted 12 registrants. A winter offering of the same course attracted 13 registrants.

The discussion of dual credit offerings has been broadened to other academic departments and has engaged a broader group of schools in the city.

### First Nations Initiatives

King's continues to fulfill its commitments under the Truth and Reconciliation process. Prominent among these is Reconciliation Bench and Garden which is the site of annual chapel services to which members

of the Indigenous communities are invited to take a leading role. Educating for reconciliation is in our mission statement, and our engagement toward Truth and Reconciliation is an important part of that.

Our practice has been to recognize aboriginal lands as part of our major academic events through the year. A policy on this is in development.

At a more pragmatic level, we continue to maintain transfer credit agreements with First Nations institutions. We now have extensive transfer credit arrangements with Blue Quills First Nations College (29 agreements), Maskwacis Cultural College (23 agreements), Yellowhead Tribal College (29 agreements). We will continue to expand these, as well as engage the other First Nations institutions in the province, over the next year.

We have been in discussion with Northern Lakes College which is working towards having NLC students complete a three year degree through King's and then enter a distance delivery version of our 2-year BEd after degree. It is our hope to move this forward in the coming years.

## Appendix E: Internationalization

### International Student Population

King's international student population is quite stable and growing slightly. From 2011-12 to 2017-18, King's has moved from 5.17% to 7.42% of FLEs made up of students studying under a visa. We also have a significant fraction of our population that is made up of Permanent Residents, ranging from 2.78% to 5.58%. This means that 13% of our population are students whose country of citizenship is something other than Canada.

King's is well positioned to see a growth in international students as we do not have differential international tuition. As one of the most affordable places in Canada for international undergraduate degree study we are poised to see an increase in those numbers.

To move this forward, King's has an international recruitment plan in preparation this summer and early fall which will seek to build on our existing network of relationships to increase the number of international students at King's.

### Memoranda of Understanding with International Partners

Part of the efforts to increase internationalization at King's comes in the form of signing memoranda of understanding with a number of international institutions. We currently have MOUs signed with institutions in Hungary, Lithuania, Turkey, the Netherlands, Korea and Thailand.

### Off Campus Study Opportunities

The university offers numerous international opportunities arranged through a variety of partner organizations and internal programs including:

- a. Participation in a January winter course at the Christian University of Applied Sciences in the Netherlands
- b. Participation in a February-May semester at Károli Gáspár University in Budapest, Hungary
- c. Study tour of Southeast Asia (Singapore, Thailand, Vietnam)
- d. We offer international internships for business students. Last year a student interned with a Canadian company in Cambodia.
- e. Partnerships with a variety of organizations including the Au Sable Institution of Environmental Studies, our Council of Christian Colleges and Universities partners, the Oxford Study Program, Netherlandic Studies, and others for a total of 22 options for our students.
- f. The Micah Centre offers off campus learning opportunities in
  1. Honduras as a faculty resourced field based introduction to community development practices and principles;



2. Mexico through the Quest Mexico program, an intense immersion into the lived realities of marginalized and vulnerable populations in the Cuernavaca region of Mexico
  3. Honduras: in partnership with Calvin College our students participate in the Justice Semester
  4. Bangladesh Discovery Tour, a field course in grass-roots community development
- k. Further opportunities and formal agreements are being pursued.

### Supporting International Students

Within the Student Life office a half time Coordinator of Intercultural Student Programs supports international students through programming, academic assistance and cultural supports. The Intercultural Student Coordinator also works with international students to host a campus wide “Globe Aware” event annually.

Additionally an International Admissions counsellor role in the Office of Enrolment Management and Registrar supports prospective and incoming international students as they prepare to transition to university life in Canada. This office is working to expand the accessibility of international students to financial aid as currently most scholarships/bursaries require students to be a Permanent Resident or a Citizen, making it difficult for students to receive financial support. This office also hopes to implement use of WES or IQAS Transcript Assessment services and improve the international section of the website to include more clear admission requirements for International students.

## Appendix F: Capital Plan

The major capital expenditures anticipated for the next number of years will be for building maintenance projects. In 2017-18, the University invested \$600,000 on re-roofing a major section of the campus, including the library, classrooms and fine arts building plus the installation of solar panels. This project was cost shared under the Government of Canada under the Post-Secondary Institutions Strategic Investment Fund. Aging facilities continue to require ongoing capital expenditures in order to remain functional.

In light of the University's aging facilities, the implementation of the approved Campus Master Plan continues to be a priority initiative. In the current year, the University will engage in a capital campaign feasibility review to prepare for launching a major funding drive in coming years.

As part of the Campus Master Plan, we are developing priority renovations and expansion plans. These projects will be the approved in principle by the Board of Governors so that efforts to secure adequate funding can get underway.

The funding for the development of the capital campaign feasibility review has been provided by The King's University Foundation.

## Appendix G: Information Technology

The King's University is engaged in continuous improvements in its information technology, whether that is network infrastructure, administrative system additions and integrations, classroom based technology, or web-based course delivery systems. Each of these is an area of continuous focus.

### IT Staffing

The Information Technology Services department consists of

- Director of Information Technology Services
- Technical Support Analyst
- Systems and Network Administrator
- Application Support Analyst
- Central Office Services Coordinator

### Continued integration of administrative systems

King's administrative and course delivery systems are already substantially integrated.

The integration of our Human Resources Management System to systems of identity management, building security, network services, student and faculty information system during on-boarding and off-boarding is functioning well at the first level. Further refinements and management of exception cases will be a focus of effort in the coming year.

Building further middle layers between our accounting and other systems continues to be a focus. The use of our budgeting system continues to expand, allowing more thorough and timely budget development but also tracking of expenditures against budget at a detailed level by each budget unit manager. A bridge between Sage and other payment systems is still a pending task in this area.

King's has continued to expand its utilization of SharePoint as an intranet platform, providing accessible document and data storage, administrative process automation, and an internal communication platform. It also provides a workflow process platform that engages data from our student information system to facilitate faculty professional activity reporting, transfer credit course assessments, and course outline collection. The most recent item added is an automated textbook request system for our bookstore. Plans to further expand this to include final exam requests and convocation regalia management.

### Evergreen/Redundancy of Computing Infrastructure

King's continues to make investments in keeping its infrastructure at the appropriate levels for an institution our size. This includes replacement of systems as they approach end of life, and building redundancy into systems to provide for graceful recovery in the case of failures.

Backup power supply for Information Technology is an issue that will be addressed. The existing system transfer switch is being replaced with a new one to provide more reliable transitions to backup power and therefore the graceful management of power outages on campus.