

The King's University

Comprehensive Institutional Plan: 2016-2019

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Executive Summary

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." We are dedicated to serving the public good. The education King's provides inspires and equips learners to lead highly engaged and successful lives. Our alumni are making a difference in the communities in which they live, work and serve.

The University operates with a strong sense of mission and purpose, not wavered from since it was established in 1979. Ranking at the top of national surveys for quality of teaching, student sense of belonging, and intellectual engagement, all degree programs at King's, including the sciences and professional programs, are taught within a Christian liberal arts interdisciplinary framework preparing students for a lifetime of learning and professional success.

Shared Vision 2020, the University's Board approved strategic plan, identifies five goals: serve community, strengthen teaching and research, equip student success, empower people and advance sustainability. Affordability, accessibility and quality are addressed implicitly within these goals.

Affordability – The King's University is one of twenty-six publically funded post-secondary institutions in Alberta. Tuition is straight forward and inclusive of most program fees. The independent sector of Campus Alberta has historically received less operating funding than the public sector resulting in a greater tuition burden to students. The government contributed 25.5% of operating costs in 2015-16. The King's University receives no provincial funding to date for provincial infrastructure costs despite being eligible for federal infrastructure matching programs. We fund all our capital costs through private donations.

The King's University tuition is highly competitive in the independent sector both nationally and internationally. Strategies for increased affordability include seeking additional government funding to lessen the financial burden to Albertan students, increasing student enrolments, adding academic programs for which there is student demand and conducting a significant fundraising campaign.

Accessibility – The King's University is committed to being of service to our community and creating opportunities for underrepresented learners. We have engaged in a number of initiatives including public access courses and conferences, dual credit opportunities, and have extensive transfer agreements with provincial First Nations institutions.

We are also committed to providing financial aid in the form of both merit and need-based grants to students. One of the more unique forms of bursaries awarded last year came in the form of The King's University's Leder School of Business high school case competition aligned with an Edmonton-wide initiative to End Poverty.

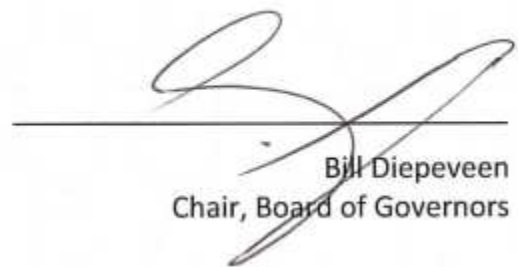
Quality – The King’s University is a Universities Canada member. Membership in Universities Canada, combined with the appropriate provincial legislation, is a mark of quality higher education that is well recognized in Canada and abroad. At present, 97 Canadian universities are members of Universities Canada.

As a predominately undergraduate university, courses are taught predominantly by tenure-track faculty, not by graduate assistant. 93% of continuing faculty have terminal degrees in their field of expertise. Faculty and students actively engage together in research and scholarship. The King’s University has a reputation for combining excellence in undergraduate university education with high scholarly work. Faculty are highly productive in their scholarship and research productivity plays 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).

In conclusion, it has been a particularly challenging fiscal year for our donor community and for the province. We are grateful for the faithfulness of our extended community and have great hope for the future. While we predicted a balanced budget, we were not able to remain within that commitment. The 2015-16 year ended in a small deficit of \$191,000. We recognize that operating surpluses are required to reverse the erosion of the University’s equity reserves.

Accountability Statement

"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."



Bill Diepeveen
Chair, Board of Governors

Institutional Context

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 the following 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, both academic and 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 the faculty.
3. The King's University's Strategic Enrolment Management Plan.

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 Act¹, 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 that lead to the granting of baccalaureate, master's or doctoral degrees.

¹ The King's University College Amendment Act, 2015 (Assented to December 11, 2015)

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

- 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. Contrary to many 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 three years 89 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 a Canada Research Chair as a result of 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) 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.
- Located within The King's University, the 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.

Affordability, Accessibility and Quality Goals, Priority Initiatives and Expected Outcomes

Type	Description	Expected Completion Date
Goal 1	Serve Community The University will prioritize community engagement efforts that cultivate vibrant relationships of mutual service, partnership and exchange.	
Priority Initiatives		
P1.1	Cultivate relationships and collaboration with the aboriginal peoples of Alberta.	
P1.2	Pursue partnerships and collaboration with national and international Christian higher education institutions.	
Expected Outcomes		
EO1	Acknowledge Treaty 6 indigenous peoples and traditional territories at significant ceremonial events (e.g. Convocation).	
EO2	Develop opportunities for intercultural learning, student exchange and faculty research collaboration.	
Performance Measures		
PM1.1a	Create guidelines for acknowledgement of indigenous peoples and lands at ceremonial events.	March 2017
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.	May 2017
PM1.1c	Orient first year students to the Truth and Reconciliation commemorative bench and The King's University Expression of Reconciliation.	Every September
PM1.1d	Visit First Nations institutions in Alberta for the purpose of learning, honouring and relationship building.	May 2017

PM1.2	Sign Memorandum(s) of Understanding with international Christian higher education institutions.	May 2017
Goal 2	Strengthen Teaching & Research The University will prioritize the development of innovative programs, pedagogy, research and practices that engage students, alumni and the community.	
Priority Initiatives		
P2.1	Develop a fresh articulation of the university's foundations curriculum and its relationship to the various degree programs.	
P2.2	Launch five new academic programs that advance the university's mission and vision.	
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.	
Expected Outcomes		
EO2.1	Greater student awareness of the significance and importance of the foundations curriculum in their area of study.	April 2020
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 2022
EO2.2c	Students graduating with a 4-year Bachelor of Science in General Sciences' degree.	April 2022
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
Performance Measures		
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 2018
PM2.2a	Receive approval to offer a 4-Year Bachelor of Arts in Sociology degree. The program proposal for this degree is currently under systems review by the Department of Advanced	Sept 2017

	Education.	
PM2.2b	Receive approval to offer a 4-Year Bachelor of Kinesiology degree. The program proposal is anticipated to receive internal approval in Fall 2016. Once approved it will be submitted to the Department of Advanced Education.	Sept 2018
PM2.2c	Receive approval to offer a 4-year Bachelor of Science in General Sciences degree. The program proposal is anticipated to receive internal approval in Fall 2017. Once approved it will be submitted to the Department of Advanced Education.	Sept 2019
PM2.3	Obtain successful Canada Research Chair nomination in Continental Philosophy of Religion.	May 2017
Goal 3	Equip student success 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.	
Priority Initiatives		
P3.1	Establish an Academic Enrichment Centre to support students with a variety of academic needs and academic preparedness.	
P3.2	Develop campus spaces that foster well-being, learning, and community engagement, both for residential students and commuting students.	
Expected Outcomes		
EO3.1a	Develop baseline statistics and key performance indicators for student use of academic and personal support services.	
EO3.1b	Target strategies for non-traditional, international and aboriginal students.	
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.	
Performance Measures		
PM3.1	Compile statistics on the use of academic and personal support services.	April 2017
PM3.2	Survey the student population with respect to functionality of the residences and the academic building spaces for community building and collaborative learning.	April 2017

Goal 4	Empower People The University will prioritize practices that empower and equip people to thrive and develop.	
Priority Initiatives		
P4.1	Implement an annual Board Governance training workshop.	
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.	
Expected Outcomes		
EO4.1	Equip the Board of Governors to fulfill their mandate for guiding, maintain accountabilities and mission fulfillment.	
EO4.2	Improve employee satisfaction with the onboarding, training, support, and development opportunities that exist within the University.	
Performance Measures		
PM4.1	Annual review of the effectiveness of the Board of Governors.	Spring annual meeting of the Board of Governors
PM4.2	Demonstrate an improvement in employee satisfaction with training, support, and development opportunities through best workplace survey.	May 2017
Goal 5	Advance Sustainability The University will prioritize financial and ecological sustainability.	
Priority Initiatives		
P5.1	Develop and execute a Strategic Enrollment Strategy that increases the total undergraduate headcount to 1,000 students and 500 adult learners.	2020

P5.2	Develop a strategy for cultivating new financial donors including the members of The King’s University Foundation.															
P5.3	Increase the capacity of departments and units to manage their budgets more effectively.															
P5.4	Establish a multi-year plan for debt reduction.															
P5.5	Develop a Campus Master plan that is financially viable, ecologically responsible and innovative.															
P5.6	Appoint a presidential committee on financial sustainability															
Expected Outcomes																
EO5.1	<div>The University’s Strategic Enrolment Management Plan calls for the following enrolments:</div> <table><thead><tr><th>Term</th><th>Enrolment (Head count)</th></tr></thead><tbody><tr><td>Fall 2015</td><td>740</td></tr><tr><td>Fall 2016</td><td>777</td></tr><tr><td>Fall 2017</td><td>822</td></tr><tr><td>Fall 2018</td><td>874</td></tr><tr><td>Fall 2019</td><td>935</td></tr><tr><td>Fall 2020</td><td>1000</td></tr></tbody></table>	Term	Enrolment (Head count)	Fall 2015	740	Fall 2016	777	Fall 2017	822	Fall 2018	874	Fall 2019	935	Fall 2020	1000	
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Fall 2015	740															
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Fall 2020	1000															
EO5.2	Increase in the number of financial donors.															
EO5.3	Train budget managers on new budget and accountability systems.															
EO5.4	Decrease in the University’s accumulated debt.															
EO5.5	Develop fiscally responsible fundraising plans for campus expansion.															
EO5.6	Develop plans to achieve long-term financial sustainability.															
Performance Measures																

PM5.1	An increase in the annual enrolment statistics. Attain Fall 2016 enrolment of 777.	March 2017
PM5.2	An improvement in the annual donor statistics. Increase number of annual donors by 10%.	March 2017
PM5.3	Decrease in the cumulative amount of time spent on the annual budget development and monitoring.	March 2017
PM5.4	Decrease the accumulated debt as evidenced in the Financial Statements of the University.	March 2017
PM5.5	Approval by the Board of Governors to proceed with fundraising for campus expansion.	March 2017
PM5.6	Approval by the Board of Governors of policies that will lead to long-term financial sustainability.	March 2017

Appendix A: Financial and Budget Information

Budget Assumptions

The King's University employs a three-year budget planning model. Our budget model for 2016 to 2019 has the following assumptions:

- A salary grid adjustment of 1.0% to employees for the current year, and an assumption of 1.0% in each of the next two years.
- Government funding adjustment is 2%, 0% and 0% in the three years.
- Tuition rate increases of 3.3%, 3.2% and 3.1% per year.
- Enrolment increase of 4.5% over three years, as projected in Table 3.
- No increase in departmental operating expenses in 2016-2017; minimal increases in the following years.
- Interest rates increase by about 0.25% above current rates over the three years.
- Capital purchases of \$1 million in 2016-17 and approximately \$1,076,000 annually in subsequent years; a portion of the capital budget is subject to fund raising efforts.
- Debt reduction, subject to operational results, of \$695,000 to reach \$16 million in total debt by 2018-2019.

King's relies heavily on donor revenue to cover operating expenses. The 2016-2017 donations budget of \$3.6 million represents 18.6% of total revenue. The current economic climate represents a major challenge to the University's efforts to increase donation revenue. 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 from donation income, put a significant strain on the University's finances. Currently, campus financing comes from King's supporters (\$14.4 million) and ATB Financial (\$2.6 million). Supporter investments consist of unsecured promissory notes and the Group RRSP/TFSA Plan. Currently, total debt at King's is about \$17 million. Debt reduction (\$695,000) is projected in this three-year plan based on repayment commitments to ATB Financial. Current interest rates vary between 2.30% (average) on supporter debt and 3.70% 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 2013-2019.

Table 1 Operations Summary 2013-2019 (\$ thousands)

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Budget 2016-17	Plan 2017-18	Plan 2018-19
Revenue							
Tuition	\$5,990	\$6,435	\$6,937	\$7,598	\$7,951	\$8,267	\$8,593
Government funding	4,884	4,626	4,610	4,704	4,845	4,690	4,685
Donations	2,690	2,437	3,321	2,970	3,598	3,682	3,813
Residence & other	2,806	2,799	3,033	3,143	2,951	2,979	3,029
Total	16,370	16,298	17,901	18,415	19,345	19,617	20,120
Expenses							
Salaries and benefits	9,984	9,886	10,904	11,408	11,930	12,227	12,466
Interest	449	410	432	397	426	457	486
Cost of sales	804	845	961	963	961	976	991
Other expenses	3,796	3,552	4,057	4,233	4,389	4,341	4,435
Amortization	1,639	1,576	1,656	1,606	1,640	1,635	1,664
Total	16,671	16,269	18,010	18,606	19,345	19,636	20,041
Surplus (Deficit)	\$ (301)	\$ 29	\$ (109)	\$ (191)	\$ (0)	\$ (19)	\$ 78
FLE enrolment	549	567	585	624	639	645	652
Average Headcount	670	675	692	752	766	774	782
Tuition increase	6.3%	6.3%	3.8%	4.2%	3.3%	3.2%	3.1%

The 2016-2017 budget adopted by the Board of Governors projects a balanced budget. Projections beyond 2016-2017 suggest continued near balanced budgets. Audited statements for the 2015-2016 fiscal year indicate an operating deficit of approximately \$191,000, compared to the projected balanced budget due to lower than expected donations and higher expenses.

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 2016-17 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.

Statements of Cash Flow

Table 2 below provides expected cash flows for the years 2015-2019.

Table 2 Cash Flow Statements 2015-2019 (\$ thousands)

for year ending March 31	Actual 2015-16	Budget 2016-17	Plan 2017-18	Plan 2018-19
Cash Flows from Operations				
Cash from students	\$ 7,925	\$ 7,951	\$ 8,267	\$ 8,593
Cash from government	4,838	4,789	4,645	4,645
Cash from donors	3,428	3,419	3,504	3,638
Cash from sales & other	2,828	2,722	2,748	2,798
Cash paid for salaries	(11,339)	(11,930)	(12,227)	(12,466)
Cash paid for materials	(5,401)	(5,351)	(5,226)	(5,397)
Cash paid for interest	(185)	(174)	(189)	(192)
Total	2,095	1,425	1,522	1,620
Cash from Investing				
Cash from capital contributions	23	10	10	10
Cash from investment earnings	146	194	193	194
Cash paid for purchase of property & equipment	(1,281)	(1,000)	(1,000)	(1,076)
Cash paid for purchase of investments	(769)	(50)	(50)	(50)
Total	(1,881)	(846)	(847)	(922)
Cash from Financing				
Cash from supporter loans, RRSP	307	-	-	-
Cash from endowments	92	50	50	50
Cash paid for loan repayments	(596)	(366)	(591)	(673)
Total	(198)	(316)	(541)	(623)
Net increase (decrease) in cash	16	262	134	75
Cash, beginning of year	1,152	1,168	1,431	1,565
Cash, End of Year	\$ 1,168	\$ 1,431	\$ 1,565	\$ 1,640

Table 3 represents actual and projected enrolments for the period 2013-2019 as used for budgeting purposes. Note that these are more conservative than those used in the Strategic Enrolment Management plan.

Table 3 FLE Enrolment 2013-2019

Year	FLE Enrolment	% Change	Status
2011-12	549	(2.1%)	Actual
2012-13	549	0.0%	Actual
2013-14	567	3.6%	Actual
2014-15	585	0.7%	Actual
2015-16	624	6.7%	Estimated
2016-17	639	2.4%	Projected
2017-18	645	0.9%	Projected
2018-19	652	1.1%	Projected

Tuition

Table 4 provides the relevant information on tuition levels:

Table 4 Tuition Fees 2012-2018

Year	Tuition (per 3-credit course)	Fees Annual Facilities, Students' Association, Publications, Fitness Centre and Community Life Programming	Fees International Student
2011-12	\$903	\$465	\$1,500
2012-13	\$960	\$600	\$1,500
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	\$1,176 (projected)	TBD	TBD
2018-19	\$1,212 (projected)	TBD	TBD

Tuition revenues are projected to increase as a percentage of total revenue, ranging from 41% to 43%, 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 second 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. This will be accomplished by the following.

- Increase transfer students by more direct recruitment of and continued enhancement of transfer agreements. The target is 120 new transfer students each year at the 5 year mark.
- Increase Commerce students through targeted recruitment and financial aid, to 150 headcount by the end of the 5 year period.
- Strengthen church relations by coordinating and expanding contact with congregations in the King's community by various departments, including Admissions.
- Increase student retention by fuller employment of our internal systems for identifying and supporting students at risk. The target for year 5 of this plan is 576 students from the previous year registered.
- Introduction of new programs within the 5 year window plan window.

At the adoption of the SEM plan, a SEM committee was instituted and meets to monitor progress towards these goals and advise on strategic choices in their accomplishment.

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 somewhat more 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.

We have included in these projections the approval and launch of a Sociology major in our 4-year Bachelor of Arts program. We have not included any new program proposals that have not yet been submitted to the department.

Table 5 Overall FLE Projection

Year	FLE
2015-16 Estimate	628.894
2016-17 Projected	668.471
2017-18 Projected	708.818
2018-19 Projected	751.570

Table 6 Program Level FLE Projection

Degree	Major or Concentration	2016/17	2017/18	2018/19
3-year Bachelor of Arts	Biology	2.875	2.970	3.366
	English	18.289	19.070	19.691
	History	12.851	13.268	13.599
	Music	5.099	5.280	5.424
	Philosophy	1.375	1.379	1.382
	Psychology	30.469	30.931	31.833
	Sociology	20.195	20.206	20.749
	Social Science Group	10.625	10.736	11.359
	Theology	7.167	7.325	7.451
	Undeclared	44.315	36.420	40.834
4-year Bachelor of Arts	English	23.781	24.180	24.497
	Environmental Studies	17.969	17.976	17.982
	History	9.220	9.521	9.760
	Music	6.494	6.542	6.580
	Politics History & Economics	29.381	30.298	31.027
	Sociology (Proposed)	-	24.000	32.900
	Psychology	62.963	64.364	66.012
Bachelor of Commerce		73.384	77.800	85.634
2-year Bachelor of Education (after degree)	Elementary Education	45.572	51.292	56.372
	Secondary Education	29.912	32.315	34.759
Bachelor of Music	Music	22.540	22.871	23.134
3-year Bachelor of Science	Biology	19.619	20.413	21.375
	Chemistry	4.680	4.924	5.449
	Undeclared	16.138	17.232	18.433
4-year Bachelor of Science	Biology	80.623	82.531	84.379
	Chemistry	23.611	24.160	24.928
	Computing Science	27.394	28.311	29.371
	Environmental Studies	21.930	22.504	23.291

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. We will continue, in the coming year, to enhance our internal processing of those agreements. We are looking forward to building

linkages between the new systems that ACAT is putting in place to streamline the exchange of data with our internal systems. We are also moving to a second phase of workflow tracking to enhance and improve our efficiency of the internal review of courses from other institutions.

Program Level

This year we hope to add program to program transfer credit agreements. One of these is nearing completion currently, and the groundwork for others is underway. This will be an intricate process as expanding these agreements will pose challenges to the current structure of some programs -- course sequencing and cycling sometimes make effective transfer difficult. Nonetheless, we are committed to moving forward on improving transfer.

New Programs

Sociology

King's has already submitted a proposed new major in our 4-year Bachelor of Arts in the area of Sociology. We have received initial department comment and are preparing revisions for submission. This program builds, in part, on the new cross-departmental initiative of Community Engaged Research. This proposal is in the Systems Coordination part of the process at the moment, and we hope will be substantially through the CAQC process by the end of the next year.

Kinesiology

Internal preparation of a proposal to offer a 4-year Bachelor of Kinesiology program is underway. This program would be unique amongst the Independent Academic Institutions, and dovetails nicely with the growing success of our Athletics programs. This program has been taken into consideration in our Campus Master Planning process, and should be submitted to the department in the Fall.

Another program yet to be identified

During the upcoming year, we will identify which of several faculty initiated programs expansions should proceed to the proposal stage. We are making these program expansion decisions carefully, as we must continue to match our aspirations to those areas where there is student interest, wider societal need, and identified funding.

International enrolments

An international recruitment plan is under development in the coming year. As a result of that plan we are anticipating improvements in our percentage of FLE that is made up of international students. However, this builds slowly as recruiting relationships are established, so it is typically three years before significant benefits from international recruitment are realized. Our projections are below.

Year	International FLE
2015-16 Actual	38.000
2016-17 Projected	39.941
2017-18 Projected	42.552
2018-19 Projected	45.559

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 the last three years the cumulative total of scholarly contributions by the university's 50 continuing faculty members includes 11 academic books authored or coauthored, 16 edited or co-edited academic books, 41 chapters in academic books, 108 peer-reviewed academic articles, 65 popular articles, 129 creative works, 279 presentations at academic conferences, and 119 other academic contributions, for a total of 768 scholarly contributions. The number of scholarly contributions involving undergraduate students in the past three years was 89.

For the 2010-2014 period the combined total amount of research funding obtained from external sources and from institutional sources was \$2,271,246. The total amount of research equipment funding received from external sources in the period from 2002 to 2015 was \$892,906.

In the current year (2015) three faculty members are the recipients of NSERC discovery grants, three faculty members hold SSHRC grants, and four faculty members are either co-investigators or collaborators on SSHRC grants.

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). 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) 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, 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.

Another component of the Natural Sciences Research focusses 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 focusses 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 establish 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 2018 or 2019. 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 is for a Special Tier 2 Canada Research Chair in Continental Philosophy of Religion position in the department of philosophy. The successful nominee will be seconded to the Centre for Christian Thought and Action.
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

In the past year we had a further experiment in using our policy on **Public Access Courses**, wherein a regular credit course has a non-credit version that is open to public registration that meets with the regular course. In the past this involved our courses on the Truth and Reconciliation process. This year the course was "Literature and Film" and was well received by the 14 registrants who joined the 20 students in the credit version of the course. We have regularized the process for faculty to put forward such courses, and look forward to more developments in this area in the next year.

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

Dual Credit

This past year also saw us experiment with our first dual-credit offering. In this case it was a special section of introductory business, offered through our Leder School of Business in which 14 students participated.

The discussion of dual credit offerings has been broadened to other academic departments and has engaged a broader group of schools in the city. As models for engaging in dual credit which are of mutual benefit students, high schools, and post-secondary institutions, we look forward to this expansion.

First Nations Initiatives

In the past year, King's began fulfilling its commitments under the Truth and Reconciliation process. Prominent among these is Reconciliation Bench and Garden which was dedicated this past fall. Educating for reconciliation is in our mission statement, and our engagement with the TRC is an important part of that.

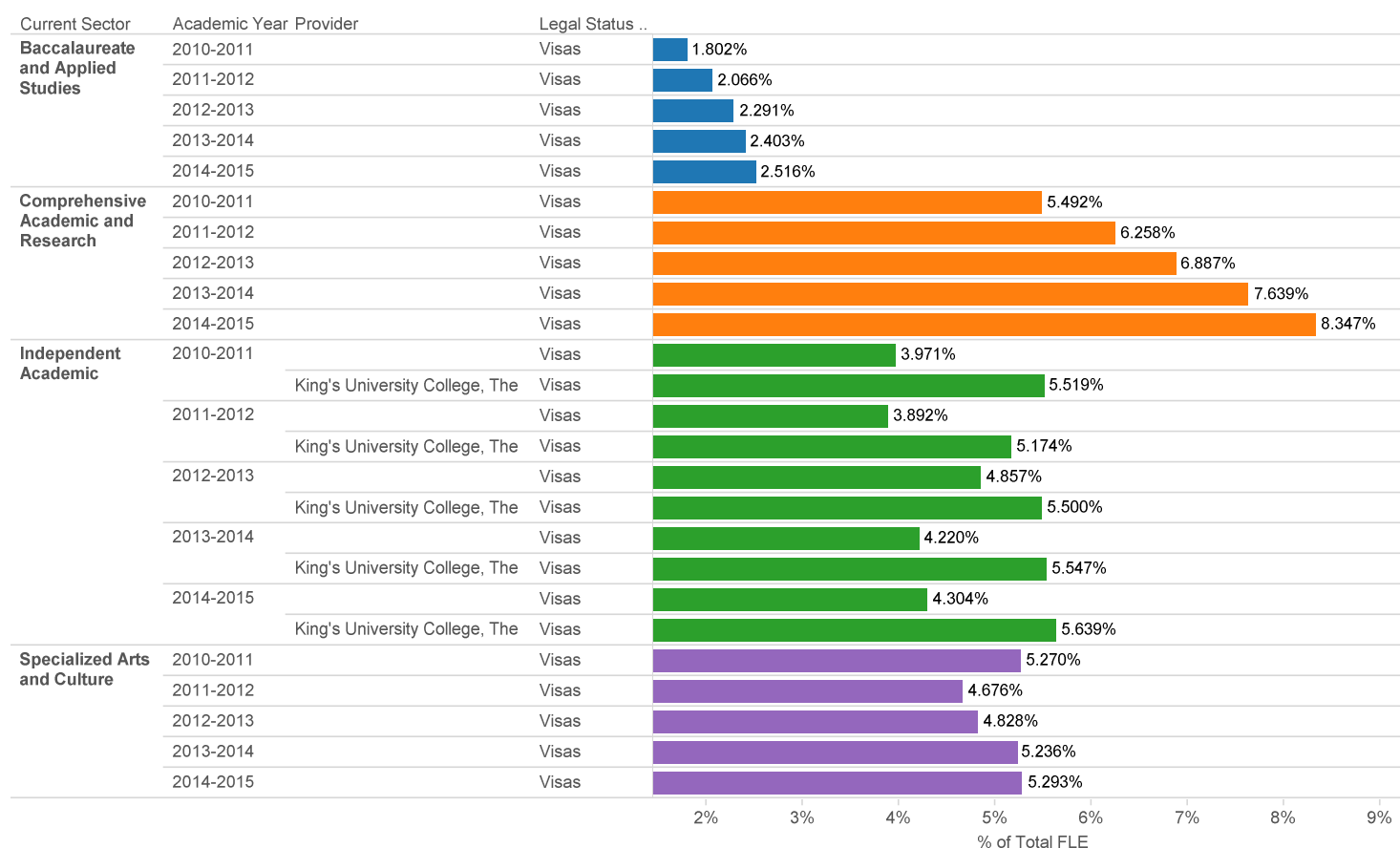
We have also recently adopted a policy on recognizing aboriginal lands at formal ceremonies. The first use of this policy was at our Spring Convocation; this year we will implement its use in our Fall Convocation, and several other events through the year.

At a more pragmatic level, we will be continuing our review and expansion of transfer credit agreements with First Nations institutions. We now have extensive transfer credit arrangements with Blue Quills First Nations College (36 agreements), Maskwacis Cultural College (21 agreements), Yellowhead Tribal College (30 agreements). We will continue to expand these, as well as engage the other First Nations institutions in the province, over the next year.

Appendix E: Internationalization

International Student Population

King's international student population is quite stable and growing slightly. From 2010-11 to 2014-15, King's has had between 5.17% and 5.64% of FLEs made up of students studying under a visa. This has consistently been higher than the Independent Academic Institutions sector average for undergraduate degree programs. It is also much higher than the Baccalaureate and Applied Studies sector and even the Specialized Arts and Culture sector.



However, the CARI institutions, and especially the University of Alberta, has seen a strong increase in the number of international students in recent years.

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 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. Last year the focus was on EU institutions with MOUs signed with institutions in Hungary, Lithuania, Turkey, the Netherlands, and the UK. In the coming year, relationships will be pursued with institutions in Asia.

Exchange Students

As a result of those MOU, we have expanded exchange study opportunities for our students. King's hosted exchange students from the Netherlands this year, and sent some of our students to study in conjunction with those partner institutions.

Off Campus Study Opportunities

These exchange opportunities are in addition to our existing international opportunities arranged through 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. Further opportunities and formal agreements are being pursued.

Supporting International Students

In the coming year, King's will be expanding its support for international students by revising and expanding current roles. Specifically an International Admissions counsellor role will be added to the Office of Enrolment Management and Registrar, and a Coordinator of Intercultural Student Programs will be added to our Student Life department.

International Adjunct Faculty

Finally, King's has pursued adding adjunct faculty who are located internationally. Our first appointment in that was Dr George Watts who is located in Burundi. While civil unrest has made this a challenge, it is our hope that collaborative opportunities will emerge from this relationship, benefitting both students in Burundi and King's students.

Appendix F: Capital Plan

The major capital expenditures anticipated for the next number of years will be for building maintenance. In the current year alone the University is spending \$350,000 total on replacement of the air conditioning unit on the main campus building and upgrades to 40-year old elevators. This represents about a third of the annual capital budget. Aging facilities continue to require ongoing capital expenditures in order to remain functional.

In light of the University's aging facilities, the development of a Campus Master Plan continues as part of the implementation of the Shared Vision 2020 strategic direction plan. This project is essential to provide us with an overview of what is possible on the current property and with the current facilities on 50th Street.

As part of the Plan, we will obtain informed cost estimates on high priority renovations and expansion plans. These estimates will be important input as the University considers whether its current site is its long term location, or whether different sites in Edmonton should be considered.

The funding for the development of the Campus Master Plan is 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.

Additional IT Staff Position

The Information Technology Services department will be adding an Application Support Analyst. The purpose of this position is to assist employees in the implementation, use, and integration of various administrative systems. As King's has grown, so has its IT and system complexity. This position will specifically support the institution's critical systems, and also mitigate risk to the department and the institution during employee vacation, sickness or vacancies

This position is an added layer to the department's staffing which, aside from the Director, consists of a Systems and Network Administrator, a Technical Support Analyst, and a Central Office Services Coordinator.

Continued integration of administrative systems

Substantial integration of King's administrative and course delivery systems already exist. With the implementation of a new Human Resources Management System in the past year, the integration of that to systems of identity management, building security, network services, student and faculty information system during on-boarding and off-boarding needs to be solidified and enhanced.

In addition, a new middle layer system to bridge between Sage, our accounting system, and other institutional system and to automate some financial services tasks, will be implemented. As a platform for integration, this system should see an expanding role in the coming years.

King's will also consider to expand its utilization of SharePoint as an intranet platform, providing accessible document and data storage, administrative process automation, and an internal communication platform.

Expansion/Enhancement of King's Network Infrastructure

Network infrastructure modernization is an ongoing project. Major upgrades are scheduled to take place over the summer of 2016 to replace end of life Cisco wireless infrastructure. The new access points require POE+ support which requires upgrades to the distribution fabric. This work is underway, and will be completed by August. Enhanced coverage and higher user density per AP will provide a more robust wireless service.

The demand for more bandwidth to the Internet continues to increase. Work is currently underway to migrate to a new ISP provider with significantly larger bandwidth provisioning. This symmetrical service not only improves our downstream speeds, it will provide 10 fold increase in upload speeds over our current connection. Cut over to this new service is currently scheduled to take place in Early June.

Expanded use of Moodle

Moodle is King's web-based course delivery system. It is used both as a support for in-class course delivery and with mixed distance and in-person delivery. In the past year this system has also been used in "flipped classroom" experiments. Over the coming year we will continue to upgrade this system by adding new capabilities. In particular, a system to support more substantial video content delivery will be explored.