



THOMPSON RIVERS  
UNIVERSITY



# Service Plan Report > 05|06

Thompson Rivers University



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September 15, 2006

Tony Loughran  
Director, Governance Branch  
Ministry of Advanced Education  
PO Box 9882 STN PROV GOVT  
V8W 9T6

Dear Mr. Loughran:

**RE: THOMPSON RIVERS UNIVERSITY INSTITUTIONAL SERVICE  
PLAN REPORT**

Please find enclosed a draft copy of our Institutional Service Plan Report for 2005/06. The President and Vice-Chancellor, Roger Barnsley and the Chair of the Board of Governors, Ron Olynyk will have an opportunity to review and sign this report at our next Board meeting, to be held September 28, 2006.

A final report will be sent to your office immediately following our Board meeting.

Sincerely,  
THOMPSON RIVERS UNIVERSITY

Lynn Joly  
Associate Vice-President,  
Human Resources & Planning

encl.

# Thompson Rivers University

## **Mandate**

The mandate of Thompson Rivers University (TRU) is defined in Bill 2 – Thompson Rivers University Act as:

- (a) to offer baccalaureate and masters degree programs,
  - (b) to offer post-secondary and adult basic education and training,
  - (c) to undertake and maintain research and scholarly activities for the purposes of paragraphs (a) and (b), and
  - (d) to provide an open learning educational credit bank for students.
- (2) The university must promote teaching excellence and the use of open learning methods.
- (3) In carrying out its purposes, the university must serve
- (a) the educational and training needs in the region specified by the Lieutenant Governor in Council, and
  - (b) the open learning needs of British Columbia.

Thompson Rivers University is situated in Kamloops, with campuses in Williams Lake and Burnaby, where the Open Learning Division is located. Its catchments area responsibilities cover the Southern Interior of British Columbia, an area of 155,000 square kilometres stretching from Chase in the east, to Williams Lake in the north and almost to Bella Coola in the west. Learning Centres in Ashcroft/Cache Creek, Lillooet, 100 Mile House, Clearwater, Barriere, and Chase provide access to instruction for the outlying populations. As well as serving its region, Thompson Rivers is a provincial university with a mandate to serve the open learning needs of British Columbia, via its Open Division, which offers 232 distance and on-line courses.

Our Williams Lake campus continues to provide students in the local area with a range of programming including trades, career technical and first and second year university transfer courses. To maintain this viability, the university commits considerable financial and human resources to its William Lake campus.

The Williams Lake campus had 333 FTE for 05/06 of which 69.8% was post-secondary activity, 18.6% Developmental and 11.5% ITA funded. While this is an increase over 04/05, the growth is not significant considering the trends over the past several years:

Williams Lake:

05/06	333 FTE
04/05	294 FTE
03/04	312 FTE
02/03	327 FTE

With the acquisition of the Anne Stevenson Secondary School and current renovations to upgrade the facilities, TRU anticipates the opening of its new Williams Lake campus location by spring 2007.

Thompson Rivers University is unique in the comprehensive nature of its educational offerings, which range from undergraduate and graduate academic programs, to programs in the technology, trades, vocational, and developmental areas. It has over 40 degree options in 12 degree and graduate degree programs, 23 diploma and 50 certificate programs. All diploma programs and many of the certificate programs ladder directly to the next level above them, be it a degree or a diploma, allowing graduates at all levels to continue their education at any time in the future.

The diverse nature and reputation for quality of TRU programming attract students from all over British Columbia and Canada. TRU continues with its unique programming with such offerings as the Bachelors degree in Journalism, Natural Resource Sciences, Tourism (the Canadian Centre for Mountain Guide training) and a certificate in Animal Health Technology.

TRU has one of the largest international programs in the province, lead by our TRU World division, with over 800 students from 56 different countries attending in the regular university year, plus extensive short term language school attendees in the summer. Our study abroad program is ever expanding to provide international opportunities for study to our students.

TRU World has recently expanded its global reach with programming in India and recently graduated 143 students in its BBA degree in Tainjin, China.

As well as responding to the educational needs of its 9,662 credit students, Thompson Rivers University also provides professional and occupational upgrading for almost 4,500 Continuing Education students throughout the province and the rest of the country. Its Open Learning Division, operating out of Burnaby, caters to the learning needs of a further 17,000 course registrants throughout the province, Canada and the world.

## **Mission and Values**

Thompson Rivers University is currently undergoing a strategic planning process which will refine the institutional vision and values according to its new mandate. Meanwhile, the mission and values of the institution focusing on our comprehensive nature remains the guiding principle for the institution.

### **Mission Statement**

Thompson Rivers University is a learner-centred institution which serves people and their communities through quality education, training and scholarship.

### **Values:**

#### **Learner-Centredness**

Thompson Rivers University is a learner-centred institution, dedicated to the development of its students and employees. It aims to empower individuals through intellectual, cultural, ethical, emotional, social and physical development. To this end, TRU believes that whatever program or course students are enrolled in, they should be provided with learning and critical thinking skills, and encouraged to approach issues and challenges with creativity.

#### **Accessibility**

Thompson Rivers University aims to serve the needs of all adult learners in the region and province. It is committed to life-long learning and sees the provision of multiple modes and levels of access to education as the best way of prompting this. TRU endeavours to maintain access through flexible scheduling of courses and services, through a variety of delivery methods, through a progressive credential structure, and through laddered curricula, all of which allow students to move in and out of post-secondary education as their personal and professional needs dictate.

#### **Quality of Education**

Thompson Rivers University strives for the highest levels of educational quality and service. It is dedicated to maintaining the integrity of its programs and developing graduates who strive for excellence in their studies and rise to the challenge of the future. It sets high standards for students and faculty, and believes that all the support necessary to meet those standards should be provided.

**Responsiveness**

Thompson Rivers University recognizes the interdependence of community and university. It endeavours to play a responsive, creative role in the development of the region's and province's economy through training and development of human resources. It also recognizes a responsibility to respond to the cultural and social needs of its communities.

**Comprehensiveness**

Thompson Rivers University believes that it can best meet the needs of its region and province through a balanced profile of programs and services, and accordingly provides a range of preparatory, academic, career-technical, and vocational programming.

**Sense of Community**

Thompson Rivers University recognizes the diversity of interests and plurality of cultures among its students and employees. It values that diversity and seeks to create a safe, participatory environment in which the keystones are mutual trust and respect, and integrity of relationships among those various interests and cultures.

**Accountability**

Thompson Rivers University values the responsible and effective stewardship of human, physical and financial resources as a means of maximizing benefits to the region it serves, to its students and to its staff.

## **OPERATIONAL CONTEXT**

Implementing the achievement of university status and acquisition of the British Columbia Open University/Open College (BCOU) has dominated the operational context of TRU over the last year. Activities related to the acquisition of BCOU have included changes to our governance structure, operations, and buildings and infrastructure. Associated activities have included the relocation of some staff and services from the Burnaby campus to Kamloops and planning for the actual relocation next year.

Some of the other factors that influenced TRU's operations in 05/06 included new program development and research and scholarship.

### **Governance Structure**

Considerable time and attention was focused on developing a new governance structure consistent with the *Thompson Rivers University Act*. The establishment of both the Academic Council and Planning Council was achieved.

The TRU Board of Governors has recently moved to a Committee structure for its governance model and modified both the timing and number of public meetings and Committee meetings.

### **Operations**

A number of key senior positions have been filled in the last year. The positions include a Vice-President of Open Learning, and three Associate Vice Presidents: AVP Finance, AVP Human Resources & Planning and AVP Research & Graduate Studies.

Contract negotiations were conducted with all bargaining units culminating in collective agreements in place until March 31, 2010, thus providing stability to our internal labour climate for the next four years. The context for these negotiations included the complexity of bringing together two organizations and their respective labour contracts. Our support staff agreement was achieved with combining the former BCGEU and current CUPE agreements and wage scales. Our TRU faculty agreement was a comprehensive new university agreement that broke new ground for the institution.

To achieve the labour contracts, considerable resources were committed to the negotiations over the last year.



## **Buildings and Infrastructure**

Considerable construction has occurred on campus over the last year. A significant initiative is the construction of a 580 bed new residence. This facility is in its final stages of construction and student occupancy has commenced September 1, 2006.

TRU continues its partnership with the City of Kamloops with the significant new development of a Sportsplex, new track and related athletic facilities now adjacent to the Canada Games Pool. These new facilities provide tremendous opportunity for TRU athletic teams and our national profile in CIS.

TRU, the City of Kamloops and other community partners recently launched BC Net in the region. Opening ceremonies for this important technology were held September 5, 2006.

Other projects undertaken last year included:

- Construction is underway for the new British Columbia Center for Open Learning (BCCOL) building. TRU expects occupancy in March 2007.
- Expansion of our IT capabilities including a wireless campus.
- An expansion to our existing Print Shop in Kamloops is complete.
- Construction of a warehouse in Kamloops and relocation of the Open Learning Division warehouse is now complete.
- Acquisition and major renovation of Anne Stevenson Secondary School facility in Williams Lake.

## **New Program Development and Implementation**

September 2005 was the inaugural intake of our first cohort of TRU graduate students with the commencing of the Master of Business Administration program. In its first year, TRU admitted 27 students into the MBA program and anticipates a similar sized cohort for this 2006-2007 academic year.

## **Research Growth & Scholarship**

TRU's new mandate has facilitated the development of its overall research funding. Research activities continue to grow at TRU in 05/06, and the institution has four Canada Research Chairs in the following areas: Early Childhood Education, Grassland Ecology, Cultural Diversity, and Educational Technology.

As the culture shifts and grows to foster research at TRU, more faculty are engaged in active research. Approximately twenty faculty currently hold NSERC, SSHRC and other external grants. Today, Thompson Rivers University now generates over 5 million dollars in research funding from all sources.

## PERFORMANCE RESULTS

This section describes TRU's performance in regards to the performance targets established in our 2005/06-2007/08 Service Plan, in accordance with the 2005 Institutional Budget letter. Performance targets were set for TRU face-to-face and TRU-Open Learning separately and thus results are presented separately below.

### PERFORMANCE RESULTS: TRU Face-to Face

#### 1. Student Spaces

***2005/06 was the first year a new FTE reporting methodology was used for the institutions that report through the Central Data Warehouse (CDW) and at the time of this report data is still under review and therefore, no target assessment is being presented at this time. Please note that FTEs are expressed in the 'old' counting methodology through the recalibration method specified by the Ministry. Performance targets below are those included in our 05-08 Service Plan.***

##### *a) Student Spaces (FTE's)*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Total Student Spaces	2001/02					
Actual	5190	5621	5052	5122	5234 (plus 432 ELTT and 155 Apprenticeship)	
% Utilization			93.40%	92.60%	93%	

Institutional FTE performance varied among different program areas:

TRU experienced a 7% growth in the university (academic) activity.

There was a 5% decrease in the College (Developmental, Career Technical, Trades & Vocational) activity. The most significant decrease was experienced by our Developmental programs, a trend experienced across the Province.

The Williams Lake campus activity has translated into 333 FTEs.

**It also must be noted that in addition to domestic students, TRU has a strong complement of International Students, for the 05/06 fiscal year it amounted to 945 FTEs. The growth in international activity has significant impact in the Kamloops area both on the economy and the cultural diversity of the region.**

b) *Student Spaces (FTEs) in developmental programs*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education)	2003/04					
Actual	n/a	550	450	368	247	
% Utilization				67%	45%	

Developmental programs across the province have declined. The funding and access to programs in this area are quite susceptible to government policy changes. Such changes combined with an active labour market have impacted enrolments in this area. In addition, the unrealistic nature of the current ABE targets has compounded the gap between our performance and the benchmark. However, on the other hand, there were 200 International FTEs in developmental activity in the 05/06 year.

c) *Student Spaces in Computer Science & Elec & Eng'g*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Computer science, electrical and computer engineering programs	2001/02					
Actual	50	102	83	81	98	
% Utilization			109%	91%	96%	

d) *Student Spaces in Social Work*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Social/child protection worker programs	2001/02					
Actual	113	129	140	144	141	
% Utilization			116%	115%	110%	

e) *Student Spaces in Nursing & Health*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
RNs, LPNs and RCAs and Other Allied Health programs	2001/02					
Actual	408	581	488	525	476	
% Utilization			90%	92%	82%	

**2. Degrees & Diplomas**

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Number of degrees, diplomas and certificates awarded	2001/02					
Actual	1544	Annual increase of 1.5% (4.5% from 2001/02)	1582	1578	1599	Target not achieved

**3. Number and percent of Post secondary students that are aboriginal**

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Number and percent of public post-secondary student population that is Aboriginal	2002/03					
Actual	1460 (696 self reported)	Maintain or Increase	1535	1479	1561	Target achieved
% Of Total Students	10.6% (4.9% self reported)		10.6%	10.5%	11.4%	Target achieved

The number of Aboriginal students is a self-reported measure, thus leading to discrepancies between the Ministry's data and TRU's. For the 05/06 fiscal year, TRU recorded 801 students or 7% of the student body in our face-to face operation. However, whether measured by the Ministry's data or that collected at the institution, TRU's number of students who are of Aboriginal descent has increased, thus meeting our performance target.

#### 4. Educational Activity Between May and August

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Percent of annual educational activity occurring between May and August	2001/02					Contribution toward system target
Actual	13.3 (system average)	Contribute towards system target of 21% system wide average	8.0%	8.4%	8.5%	

The proportion of activity between May and August has been gradually increasing, thus contributing to the system's target. Summer is a vibrant period at the TRU campus in Kamloops with camps and community-related activities. TRU Wolves sport camps, Eureka Science camp, Music camps as well as its facilities being a venue for large sporting events such as the BC Summer Games, and hosting conferences contribute to a high level of utilization of the facilities. A considerable amount of international activity also occurs during this period. However, it is not reflected in our performance measures.

#### 5. Satisfaction with Transfer

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student satisfaction with transfer	2002/03					Contribution toward system target
Actual (sending)	Sending = 76.2% (+/- 8.9%)	Institution contribution toward achievement of system level target	76.2%	77.2%	85.2%	
Actual (receiving)	Receiving = 87.5% (+/- 13.2%)		87.5%	95.5%	93.0%	

Student Satisfaction with their transfer experience has met the performance target of contributing toward the achievement of the system level target. While satisfaction of 'Transfers Out' has jumped from 77.2% to 85.2%, the satisfaction of 'Transfers In' has declined slightly from 95.5% to 93%, nevertheless remaining high. This is likely a reflection of the TRU's transfer infrastructure that accepts diplomas from other institutions as block-transfer.

## 6. Student Outcomes Skill Gain

The overall outcomes skill gain for TRU shows improvement over time and achieved the target for the Baccalaureate graduate group. **This is the first year that TRU reports student outcomes data from College and Institute Student Outcomes survey (CISO) for certificate and diploma programs and from the Baccalaureate Graduate survey (BGS) for baccalaureate graduates. There are differences in some specific skills between the results of the two groups.** This will be an area of special interest and analysis internally to develop a profound understanding of the causes of those differences in outcomes skill gains and be able to develop strategies for their improvement.

Performance Measure	Baseline Data	Performance Target	Actual				Target Assessment
			2003/04	2004/05	2005/06		
		2005/06			CISO	BGS	
Student outcomes – skills gained	2001/02						
<b>Overall Average of all Skills</b>	82.57%		81.6%	81.5%	<b>83.2%</b>	<b>89.1%</b>	Target achieved CISO(performance improvement) BGS (benchmark exceeded)
Written communication	79.61%		77.0%	75.6%	<b>77.9%</b>	<b>89.7%</b>	
Oral communication	77.29%	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time	75.8%	74.8%	<b>78.4%</b>	<b>89.8%</b>	
Group collaboration	84.82%		86.3%	84.7%	<b>86%</b>	<b>87.2%</b>	
Critical analysis	84.78% (2003)		84.8%	86.3%	<b>87.8%</b>	<b>91.2%</b>	
Problem resolution	77.89% (2003)		77.9%	78.8%	<b>79.7%</b>	<b>79.1%</b>	
Reading and comprehension	85.89%		85.1%	86.6%	<b>86.4%</b>	<b>93.3%</b>	
Self Learning	85.22%		84.3%	83.7%	<b>86.2%</b>	<b>93.2%</b>	

## 7. Student Satisfaction with Education

Performance Measure	Baseline Data	Performance Target 2005/06	Actual				Target Assessment
			2003/04	2004/05	2005/06		
Student satisfaction with education	2001/02	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time			CISO	BGS	CISO target not achieved, BGS target achieved
Actual	87.97		86.37%	89.9%	85.0%	97.3%	

The decline in our performance in this measure in the CISO survey may be related to the exclusion of Baccalaureate graduates from this survey in 2005. That particular cohort will be surveyed as part of the BGS survey at a later date, as the BGS survey is conducted two years after graduation. As this is the first year we have data from both sources, this area will monitored for improvement.

## 8. Student Assessment of Quality of Instruction

Performance Measure	Baseline Data	Performance Target 2005/06	Actual				Target Assessment
			2003/04	2004/05	2005/06		
Student assessment of quality of instruction	2001/02	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time			CISO	BGS	CISO target not achieved, BGS target achieved
Actual	82.5%		81.1%	82.4%	81.4%	98.2%	

Similarly, the decline in our performance in student assessment of quality of instruction in the CISO survey may be related to the exclusion of Baccalaureate graduates from this survey in 2005. That particular cohort will be surveyed as part of the BGS survey at a later date, as the BGS survey is conducted two years after graduation. As this is the first year we have data from both sources, this area will monitored for improvement.



### 9. Usefulness of knowledge and skills in performing job

Performance Measure	Baseline Data	Performance Target	Actual				Target Assessment
			2003/04	2004/05	2005/06		
		2005/06			CISO	BGS	
Student assessment of usefulness of knowledge and skills in performing job	2002/03	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time					Target achieved CISO(performance improvement) BGS (benchmark exceeded)
Actual	83.23%		77.8%	78.6%	80.6%	86.7% (+/- 3.6%)	

### 10. Unemployment rate, former students

Performance Measure	Baseline Data	Performance Target	Actual				Target Assessment
			2003/04	2004/05	2005/06		
		2005/06			CISO	BGS	
Student outcomes – unemployment rate	2003/04	Maintain unemployment rate of former students below rate for persons with only high school credentials					Target achieved (<9.6%)
Actual	8.8%		8.8%	10.6%	8.3%	4.7%	

The performance in this measure was very different for the CISO and BGS groups. This is likely the result of the difference in time lapse between graduation or leaving the program and surveying. While CISO is administered 9-18 months after leaving the program, BGUS is conducted two years upon graduation.

**11. Sponsored Research Funding from all sources**

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	<u>2005/06</u>	
Sponsored funding from all sources	2003/04					
Actual (\$000)	Federal = \$324 Provincial = \$663 TOTAL=\$987	Maintain or Increase	Fed.= \$324 Prov.= \$663 TOTAL=\$987	Fed.=\$300 Prov.=\$638 Other=\$149 TOTAL=\$1087	Fed.=\$750 Prov.=\$813 Other=\$188 TOTAL=\$1751	Target achieved

**This data is supplied by AVED from the 2003-2004 CAUBO report.**

## **PERFORMANCE RESULTS: OPEN LEARNING DIVISION**

Declining enrolments and increased competition in the Open Learning division have been a challenge for TRU meeting FTE targets.

In the last three years of its existence, BCOU saw its share of the distance education market decline. Largely contributing to this has been the increase in distance education offerings across British Columbia including university, college, institute and private post-secondary providers as well as out-of province providers who have moved aggressively onto the BC post-secondary scene.

Regaining its market share in the distance education arena remains among TRU's priorities. The completion of the integration and relocation of the OL division is expected to contribute stability to the operation, which is expected to positively impact enrolments. In addition, new program offerings should contribute to the increase in enrolments including a graduate certificate in Child and Youth Mental Health and new offerings in the Water Treatment program.

### **1. Student Spaces**

#### *a) Student Spaces (FTEs)*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Total Student Spaces	2001/02					
Actual	2654	2264	2080	1901	1589	
% Utilization			78.4%	83.9%	70%	

#### *b) Student Spaces in Developmental Programs*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education)	2003/04					
Actual	225	230	225	194	154	
% Utilization				84%	67%	

The Open Learning division has faced similar challenges to the rest of the system in meeting developmental programming targets.

*c) Student Spaces in Nursing and Health*

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
RNs, LPNs and RCAs and Other Allied Health programs	2001/02					
Actual	210	210	80	92	61	
% Utilization			67%	44%	29%	

Through restructuring of existing programs and new program offerings OL performance in this measure is expected to increase at a steady rate.

**2. Degrees & Diplomas**

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Number of degrees, diplomas and certificates awarded	2001/02					
Actual	787	Annual increase of 1.5% (4.5% from 2001/02)	860	747	572	Target not achieved

**3. Number and percent of public post-secondary student population that is Aboriginal**

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Number and percent of public post-secondary student population that is Aboriginal	2002/03					
Actual	805	Maintain or Increase	832	765	714	Target not achieved
% Of Total Students	4.2%		4.4%	4.7%	4.9%	Target achieved

#### 4. Satisfaction with Transfer

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student satisfaction with transfer	2002/03					Contribution toward system target
Actual	89.5%	Institution contribution toward achievement of system level target	84.2%	85.0%	<b>78.8%</b>	

It must be noted that for TRU-OL this measure is for 'transfers out' only and students experience transferring courses to other institutions are impacted greatly by the other institution's policies and practices. Thus, student satisfaction with their transfer experience may be negatively affected by changes in other institution's policies.

#### 5. Student Outcomes Skill Gain

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student outcomes – skills gained	2001/02				CISO	Target not achieved
<b>Overall Average of all Skills</b>	80.0%	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time	77.6%	81.4%	<b>78.6%</b>	
Written communication	78.7%		72.8%	78.6%	<b>79.8%</b>	
Oral communication	73.9%		67.3%	71.6%	<b>71.1%</b>	
Group collaboration	76.8%		76.3%	79.9%	<b>69.8%</b>	
Critical analysis	85.1% (2003)		85.1%	88.3%	<b>85.5%</b>	
Problem resolution	74.8% (2003)		74.8%	80.2%	<b>73.5%</b>	
Reading and comprehension	85.2%		79.9%	83.4%	<b>83.8%</b>	
Self Learning	85.2%		87.3%	87.8%	<b>87.0%</b>	

Our performance in the overall average of all skills is below the system benchmark; however it is close to the baseline of 2001/02. When each individual skill is examined we have, with few exceptions, either maintained static or shown a slight improvement. We are highly committed to student satisfaction and will be monitoring this area.

### 6. Student Satisfaction with Education

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student satisfaction with Education	2001/02	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time				Target not achieved
Actual	84.5%		87.6%	87.8%	87%	

### 7. Student Assessment of Quality of Instruction

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student assessment of quality of instruction	2001/02	Maintain a high level of assessment (benchmark = 90%) or demonstrate performance improvement over time				Target not achieved
Actual	75.1%		78.3%	83.7%	75.7%	

### 8. Usefulness of knowledge and skills in performing job

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student assessment of usefulness of knowledge and skills in performing job	2002/03	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time				Target not achieved
Actual	88.6%		95.2%	90.1%	85.0%	

### 9. Unemployment rate of former students

Performance Measure	Baseline Data	Performance Target	Actual			Target Assessment
		2005/06	2003/04	2004/05	2005/06	
Student outcomes – unemployment rate	2003/04	Maintain an unemployment rate of less than 9.6%				Target achieved
Actual	6.6%		6.6%	4.2%	3.3%	

## **SUMMARY FINANCIAL REPORT**

Please note the 2005/06 is the first fiscal year for Thompson Rivers University and as such the financial summary below includes Face-to-Face and Open Learning activity.

<b>Summary Financial Report -TRU</b>	
<b>Financial Report</b>	<b>2005/06 Actual</b>
<b>Revenues</b>	
Government grants	\$73,326,379
Tuition fees	\$31,553,052
Gifts, grants and bequests	\$1,106,461
Other	\$9,302,943
Ancillary services sales	\$8,493,695
Amortization of deferred contributions	\$3,232,460
Capital contributions for repairs	-
<b>Total Revenues</b>	<b>\$127,014,990</b>
<b>Expenditures</b>	
Benefits	\$11,309,003
Capital amortization	\$5,806,139
Debt services	\$761,669
Professional fees	\$8,332,995
Rentals	\$3,015,329
Salaries	\$67,842,527
Supplies and sundries	\$22,178,382
Utilities	\$2,165,887
Other	-
<b>Total Expenditures</b>	<b>\$121,411,931</b>
<b>Net Results</b>	<b>\$5,603,059</b>
<b>Net Assets</b>	<b>\$19,764,536</b>



## **APPENDIX A: Crosswalk of TRU and TRU-OL Goals with AVED Goals**

TRU Goals	Ministry Goals
To define its identity and uniqueness as a university	Enhance student choice; promote a more efficient and integrated postsecondary system
To further its commitment to learning, teaching, scholarship and research	Improve quality of education; expand research capabilities in research in the province
To further its commitment to institutional effectiveness	Promote a more efficient and integrated postsecondary system
To further its commitment to being a better place to learn and work	Improve quality of education

### CROSSWALK of TRU OBJECTIVES to AVED KEY AREAS of INTEREST:

TRU Objectives	Ministry Key Criteria
Develop Applied Bachelor's degrees in Arts, Science and Business that will facilitate laddering for students	Capacity and Accessibility; Comprehensiveness
Develop laddering opportunities for all TRU certificate, diploma and degree programs	Accessibility; Comprehensiveness
Develop a plan for distributed learning that facilitates regional programming and provides direction for program development	Accessibility
Develop transition to work opportunities for all programs	Quality; Comprehensiveness
Promote regional, national and international understanding and recognition of TRU as a university	Comprehensiveness
Develop a comprehensive and coordinated program of instructional development	Quality
Develop a policy and plan that will expand the availability of educational technology for teaching and learning	Efficiency and Quality

TRU Objectives	Ministry Key Criteria
Develop a policy infrastructure and a facilities and equipment plan that will facilitate and support scholarship and research	Research
Establish a taskforce to review and recommend ways in which students may become more involved in research	Quality and Research
Develop web-based applications to improve student services and administrative practices throughout the institution	Efficiency
Develop and annually report on departmental, unit and divisional goals with a view to improvement of service	Quality
Co-ordinate Alumni, Foundation and Public Relations Strategies to facilitate institutional advancement	Quality
Develop a plan to promote a greater sense of community through the establishment of a communications strategy and increased cultural, recreational and athletic opportunities for students and employees	Quality
Increase global advancement by providing international exchange opportunities for students and employees	Quality
Establish ombudsperson services for the purpose of promoting fairness and equity	Quality

**CROSSWALK of TRU-OL GOALS to AVED GOALS:**

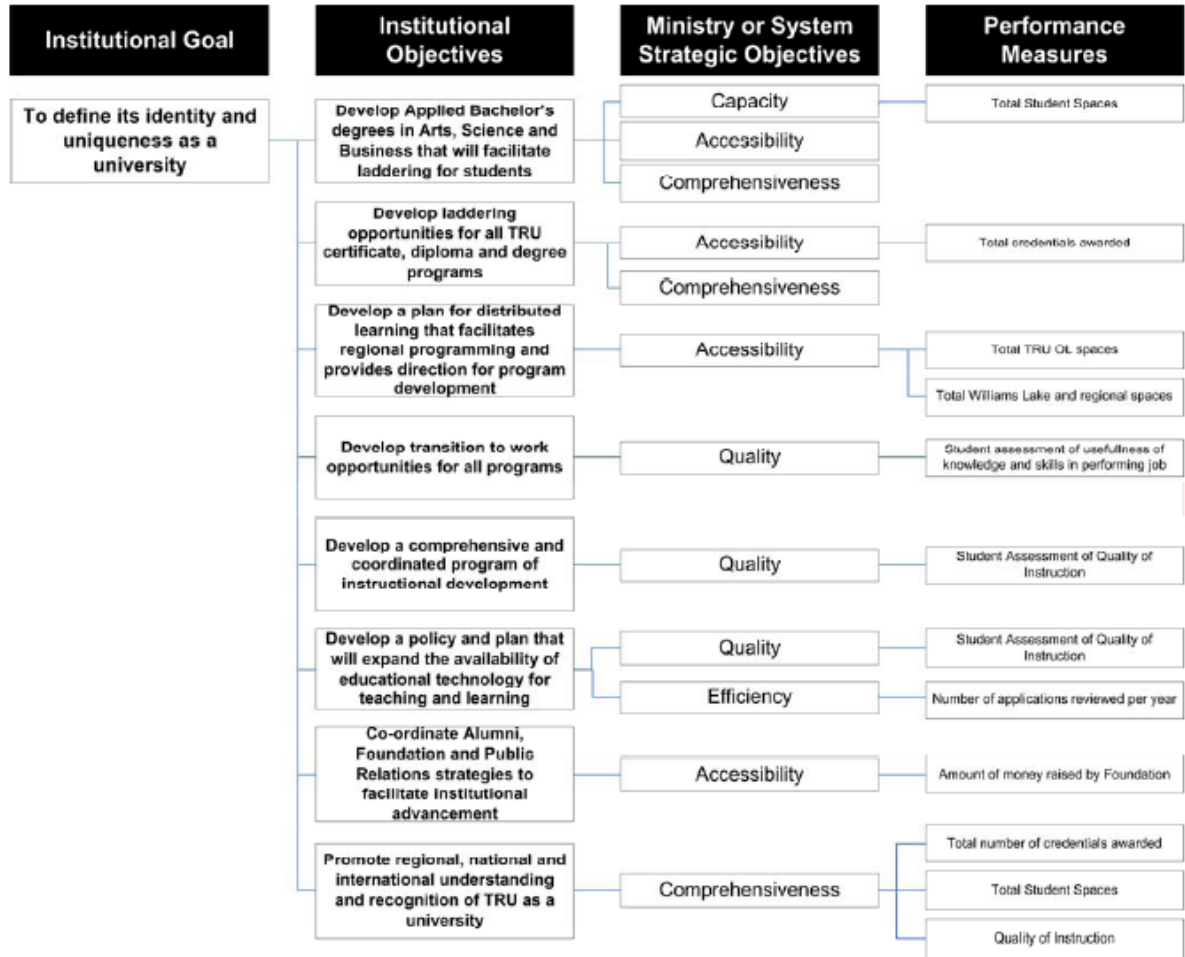
TRU-OL Goals	Ministry Goals
To continue the tradition of openness by not restricting access by reason of GPA, prerequisite or residency	Enhance student choice
To offer a high-quality distance education curriculum	Improve quality of education
To ensure the curriculum will engage the student and encourage successful completion through self-study	Improve quality of education
To offer a full range of customer service information and communication technologies to support student learning success	Improve quality of education
To offer learners the ability to combine credits earned at other institutions to complete a certificate, diploma or degree	Enhance student choice

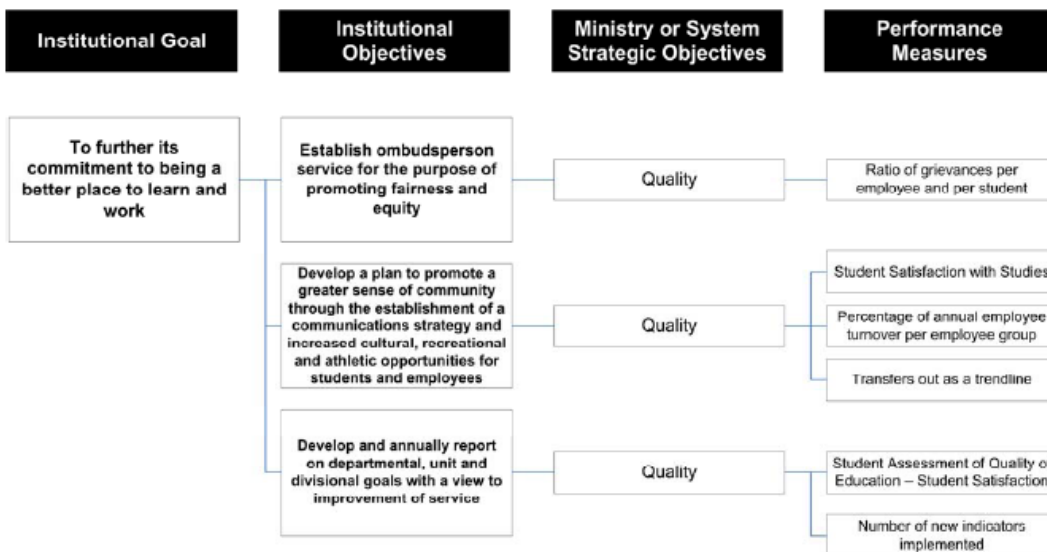
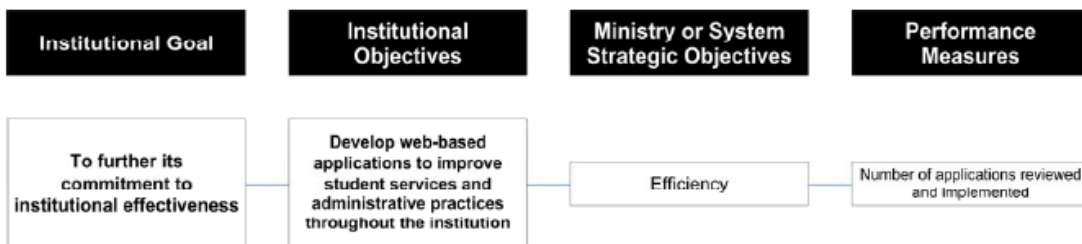
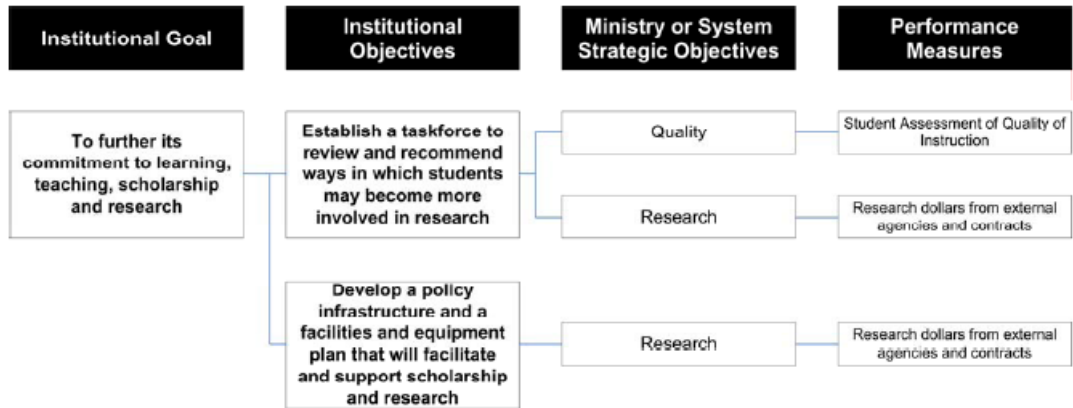
**CROSSWALK of TRU-OL OBJECTIVES to AVED KEY AREAS of INTEREST:**

TRU-OL Objectives	Ministry Key Criteria
<p>Improve access and choice for BC post-secondary students by providing an increasing number of programs and courses to ensure learners have greater choice in the credentials they earn, and that the credential they earn meets their needs now and into the future</p>	<p>Capacity and accessibility</p>
<p>Ensure learners receive a high quality education by continuously updating existing courses, and by providing new courses and programs that pass the peer review process</p>	<p>Quality</p>
<p>Provide relevant and timely courses and programs to meet the changing needs of the workplace for knowledge and skills</p>	<p>Quality</p>

## APPENDIX B: Alignment of TRU and AVED Goals

The following chart outlines the alignment of AVED and TRU goals for the 2006/09 period, as outlined in our Service Plan Report submitted in May 2006. The 2005/06 service plan outlined the alignment separately for AVED and BCOU and UCC, whereas the chart below represents TRU's as a whole.





## **APPENDIX C: TRU Governance Structure**



### **Thompson Rivers University Governance Structure**

When Thompson Rivers University was established March 31st, 2005, its governance structure changed through legislation from that of a university college. TRU now has the bi-cameral structure typical of universities.

As mandated by the Thompson Rivers University Act, decision-making is now split into two distinct areas: academic (including course quality, type, etc), under the purview of the University Council, and corporate (including matters of expenditures, facilities, finance, labour relations, etc), under the purview of the University Board.

Because the operations of Thompson Rivers University include a division devoted to distance and on-line learning programs, the university's academic governance structure also includes the Planning Council for Open Learning.

#### **Academic Decisions—University Council (Senate):**

The newly formed University Council is an autonomous body that has power to deal with academic matters at the university including setting curriculum content and setting criteria for awarding certificates, diplomas and degrees. In addition, the Board must seek advice from the University Council before the Board develops policies in a number of important areas including the objectives of the university.

On University Council sit the Chancellor, President, VP Academic, Chief Librarian, Registrar, all deans, two faculty members representing each TRU school or faculty, an alumnus of the university, four students, two non-instructional employees, one administrator of the Open Learning Division, and four Open Learning teaching staff.

The University Council has a number of standing committees with their own terms of reference and meeting schedules. These committees include: Awards Committee; Academic Honesty Committee; Academic Policy & Regulations Committee (APRC); Appeals; Education Planning & Program Review Committee (EPPR); Library Advisory Committee; Research Ethics – Human Subjects Committee; Research Ethics – Animal Subjects Committee, and; Scholarly Activity Committee

Meetings of University Council take place on the fourth Monday of each month, with additional meetings from time to time.

#### **Corporate Decisions—University Board:**

The University Board has a legislated set of responsibilities for directing the affairs of the institution and setting policies in accordance with the Thompson Rivers University Act. In summary, the Board is responsible for the management, administration and control of the property, revenue, business, and affairs of the university except those vested in the University Council or the Planning Council for Open Learning.

The composition of the University Board is described in the Thompson Rivers University Act. Under the Act, the Board is comprised of the Chancellor, the President, eight members appointed by the BC government, including two alumni association nominees, plus elected members, consisting of two faculty members, two students, and one non-faculty employee.

Board members appointed by government are eligible for re-appointment and elected members are eligible for re-election, but those members must not hold office for more than six consecutive years. The governors' varied backgrounds provide valuable contributions during Board deliberations. Board members bring the views of various constituencies to the Board, but there are no advocates for any one group. Decisions are made in the best interests of the University.

The Board of Governors has three committees: Finance & Audit, Facilities & Risk Management, and Executive. Other ad-hoc committees may be established as required.

The Board committees meet regularly and report to the Board, which has public meetings five times a year.

**Distance & On-line Education—Planning Council for Open Learning:**

TRU is unique in that its governance comprises a third body, the Planning Council for Open Learning, which has the power to set the admission requirements for courses and programs, and residency requirements for awarding credentials offered through the Open Learning Division. The Planning Council for Open Learning must report any resolutions it makes to the University Council.

The Planning Council for Open Learning is comprised of the TRU academic vice-president, who is its chair, presidential appointees, including two deans, two officers of the university, two persons nominated by the presidents of the public universities of BC, two persons nominated by the presidents of the BC public college sector, and up to two additional persons plus elected members, including two faculty members, two members of Open Learning Division teaching staff, one Open Learning student and one alumni member.

## **APPENDIX D: TRU Program Offerings**

### **TRU Programs**

#### **Degree Programs:**

Master of Business Administration  
Bachelor of Arts Degree Program  
Bachelor of Business Administration Degree Program  
Post-Baccalaureate Diplomas in Business  
Bachelor of Education (Elementary) Degree Program  
Bachelor of Fine Arts Degree Program  
Bachelor of Journalism Degree Program  
Post-Baccalaureate Diploma in Journalism  
Bachelor of Natural Resource Science Degree Program  
Bachelor of Science Degree Program  
Bachelor of Science in Nursing Program  
Bachelor of Social Work Degree Program  
Bachelor of Technology in Applied Computing Science Degree Program  
Bachelor of Tourism Management Degree (BTM) Program

#### **Associate Degrees:**

Associate of Arts Degree (A.A.)  
Associate of Science Degree (A.Sc.)

#### **Transfer Programs:**

Bachelor of Commerce and Business Administration Transfer Programs  
Engineering Transfer Programs  
Forestry Transfer Program  
Pre-Chiropractic  
Pre-Dentistry  
Pre-Law  
Pre-Medicine  
Pre-Naturopathic Medicine  
Pre-Optometry  
Pre-Pharmaceutical Sciences  
Pre-Rehabilitation Sciences  
Pre-Veterinary Medicine  
Physical Education

#### **Diploma and Certificate Programs:**

Aboriginal Studies Certificate  
Allied Health Programs  
    Anaesthesia Assistant  
    Cardiovascular Perfusion  
    Distance Education for Faculty of Science



Animal Health Technology Diploma  
 Animal Health Technology Distance Education Program (AHTDE)  
 Animal Welfare Certificate  
 Business Programs
 

- Accounting Certificate
- Accounting Technician Diploma
- Certificate in Management
- Diploma in Management
- Office Administration Programs
  - Administrative Assistant Certificate
  - Executive Assistant Diploma
  - General Insurance Certificate

 Computer Systems: Operations and Management Diploma  
 Continuing Studies for Nurses  
 Cultural & Social Explorations Certificate  
 Digital Art and Design Diploma  
 Early Childhood Education Diploma  
 Electronics
 

- Computer Automated Systems Technician
- Computer Systems Technician
- Telecommunications Technician

 Engineering Design and Drafting Technology Diploma  
 Environmental Studies Certificate  
 Home Support/Resident Care Attendant Certificate  
 Horticulture Certificate  
 Diploma in Horticulture and Management  
 Human Service Programs
 

- Community and School Support Certificate
- Social Services Certificate
- Child and Youth Care Diploma

 Learning Facilitators' Certificate  
 Literary and Art History Certificate  
 Medical Laboratory Assistant Program  
 Mental Health Specialty Program  
 Modern Languages Certificate  
 Pre-Health Program  
 Primary Care / Rural Nursing Specialty Program  
 Public Safety Communications Certificate  
 Respiratory Therapy Diploma  
 School of Tourism
 

- Adventure Diploma
- Canadian Mountain and Ski Guide Diploma
- Events and Conventions Management Diploma
- Resort and Hotel Management Diploma
- Sports Event Management Diploma
- Tourism Management Diploma

Aboriginal Tourism Certificate  
Culinary Arts Training Certificate  
Culinary Arts Upgrading Certificate  
Culinary Arts Apprenticeship  
Retail Meat Processing Certificate  
Retail Meat Processing Apprenticeship  
Visual Arts Diploma

**Entry Level Trades Training Programs**

Automotive Service Technician  
Computerized Manufacturing Technology Diploma  
Electrical  
Heavy Duty/Automotive Mechanics (Williams Lake Campus)  
Heavy Duty Mechanics / Commercial Transport Vehicle Mechanics  
Joinery (Bench work)  
Power Sports and Marine Equipment Technician Program  
Automotive Partsperson  
Heavy Duty Partsperson

**Apprenticeship Programs:**

Carpentry  
Commercial Transport Vehicle Mechanic  
Domestic/Commercial Gasfitter  
Electrical  
Heavy Duty Mechanic  
Piping  
Welding

## **TRU-OL Programs**

### ADULT BASIC EDUCATION

- Intermediate Certificate (Adult Grade 10)
- Advanced Certificate (Adult Grade 11)
- BC Adult Graduation Diploma (Adult Grade 12)

### ARTS PROGRAMS

- Associate of Arts
- Advanced Certificate in Liberal Arts
- Bachelor of Arts, General Program
- Bachelor of Arts, General Studies
- Bachelor of Arts, Major Program (English)
- Bachelor of Arts, Major Program (History)
- Bachelor of Arts, Major Program (Psychology)
- Bachelor of Arts, Major Program (Sociology)
- Post-Baccalaureate Certificate in Liberal Arts

### DESIGN AND FINE ART PROGRAMS

- Bachelor of Design
- Bachelor of Fine Art

### GENERAL STUDIES PROGRAMS

- Certificate in General Studies
- Diploma in General Studies
- Bachelor of General Studies

### MUSIC PROGRAM

- Bachelor of Music (Jazz Studies)
- Bachelor of Music (Performance)
- Master of Music (Performance and Pedagogy)

### SCIENCE PROGRAMS

- Associate of Science
- Bachelor of Science, General Program
- Bachelor of Science, Major Program

### BUSINESS AND MANAGEMENT STUDIES

- Certificate in Business Skills
- Certificate in Management Studies
- Diploma in Management Studies
- Advanced Certificate in Management
- Advanced Diploma in Management

- Bachelor of Business Administration
- Bachelor of Business in Real Estate
- Bachelor of Technology (Technology Management)
- Bachelor of Tourism Management
- Post-Baccalaureate Certificate in Business Administration
- Post-Baccalaureate Diploma in Business Administration

#### HEALTH AND HUMAN SERVICES

- Home Support Attendant Certificate
- Practical Nurse Access Certificate
- Practical Nurse Refresher Certificate
- Registered Nurse Refresher Certificate
- Transition to Canadian Nursing
- Social Service Worker Certificate
- Bachelor of Health Science
- Bachelor of Health Science (Physiotherapy)
- Bachelor of Health Science (Psychiatric Nursing)
- Bachelor of Health Science (Respiratory Therapy)
- Graduate Certificate in Child and Youth Mental Health

#### INFORMATION TECHNOLOGY

- Certificate in Information Technology
- Diploma in Information Technology and Management
- Bachelor of Technology (Computing)