



**The  
University College of  
the Fraser Valley**

**Service Plan  
Report**

**2005/06**

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June 30, 2006

Honourable Murray Coell  
Minister of Advanced Education  
PO Box 9880 Stn Prov Govt  
Victoria, BC  
V8W 9T6

Dear Minister Coell:

It is our pleasure to present, on behalf of the University College of the Fraser Valley, an overview of our achievements in 2005/06. This is the second Service Plan Report prepared by UCFV. It describes progress on the commitments made in the 2005/06 – 2007/08 Service Plan.

UCFV has developed a comprehensive strategic plan that will create more and better choices for students. As you will see in the Service Plan Report, UCFV met and exceeded most of its targets in 2005/06. The key to our success over the past year was our ability to obtain the support and commitment of all members of the UCFV community in focusing on our overarching goal — which is to provide an outstanding learning experience for our students.

The report compares the actual results to the expected results identified in UCFV's 2005/06 Service Plan. As Board Chair and President, we affirm acceptance of accountability for the UCFV Service Plan Report.

Clearly this is an exciting time for post secondary education in British Columbia, and in the Fraser Valley. UCFV looks forward to working with you and our partners to meet the increasing needs in this area over the next few years.

Sincerely,

Sincerely,

Rob Nicklom  
Board Chair, UCFV

H.A. Bassford, PhD  
President, UCFV

CC: Moura Quayle, Deputy Minister of Advanced Education

## INSTITUTIONAL HIGHLIGHTS: 2005/06

The following is an overview of the past year's major achievements and developments involving UCFV.

2005/06	Achievement
<b>April 2005</b>	<ul style="list-style-type: none"> <li>Premier Gordon Campbell announces Canada-India Business Innovation Chair at UCFV.</li> </ul>
<b>May 2005</b>	<ul style="list-style-type: none"> <li>Chief Minister of Punjab visits UCFV and the site of UCFV's Centre for Indo-Canadian Studies and Research (CICSR).</li> </ul>
<b>June 2005</b>	<ul style="list-style-type: none"> <li>UCFV accepted to join the Canadian Interuniversity Sport (CIS). UCFV becomes the 52<sup>nd</sup> member institution and will begin interuniversity competition in the fall of 2006.</li> </ul>
<b>July 2005</b>	<ul style="list-style-type: none"> <li>India High Commissioner supports CICSR.</li> <li>Punjabi University Vice-Chancellor visits UCFV.</li> </ul>
<b>August 2005</b>	<ul style="list-style-type: none"> <li>Criminal Justice research chair announced by the Solicitor General.</li> </ul>
<b>September 2005</b>	<ul style="list-style-type: none"> <li>Campaign for university status fully underway.</li> </ul>
<b>October 2005</b>	<ul style="list-style-type: none"> <li>Human Performance Lab at UCFV gets funding boost from community.</li> <li>High demand leads to additional Electrician Apprenticeship stream at UCFV in conjunction with Industry Training Authority.</li> <li>Radio-thon held to raise funds for Centre for Indo-Canadian Studies and Research.</li> </ul>
<b>November 2005</b>	<ul style="list-style-type: none"> <li>BC Centre for Social Responsibility (BCCSR) launched at UCFV by the Ministry of Public Safety and Solicitor General in partnership with the ministries of Children and Family Development, Health, and Community Services. The centre will research and evaluate programs that deal with addictions issues.</li> </ul>
<b>December 2005</b>	<ul style="list-style-type: none"> <li>Ground-breaking for new Envision Athletic Centre on Abbotsford campus; announcement of \$350,000 in scholarships for student athletes.</li> </ul>
<b>January 2006</b>	<ul style="list-style-type: none"> <li>UCFV announces new two-year Dental Hygiene diploma program set to launch in September 2006.</li> </ul>
<b>February 2006</b>	<ul style="list-style-type: none"> <li>Representatives from UCFV and Western Washington University partner to launch an independent forum – probably the first of its kind – to address borderland issues.</li> </ul>
<b>March 2006</b>	<ul style="list-style-type: none"> <li>Community support match \$1.25 million in grant money offered by the provincial government's Leading Edge Endowment Fund to raise a total of \$2.5 million for an endowed Regional Innovation Chair in Canada-India Business and Economic Development at UCFV.</li> </ul>

## New programs and programs in development

Dental Hygiene diploma	Applications accepted as of February 2006
Aboriginal Language and Cultural Support diploma	Applications accepted now for September 2006 intake
Teacher Education Program	Program has been approved by the BC College of Teachers. First intake scheduled for May 2007.
Bachelor of Fine Arts	Planning is complete for a BFA with a major in Visual Arts. Additional majors, such as Music, to be pursued in the future.
Bachelor of Science (Geography)	Planning is currently underway, with a goal of first intake in September 2007.
Bachelor of Arts majors in Theatre, Philosophy, and Political Science	Planning is currently underway, with a goal of first intake in September 2007.
Master of Social Work	Planning is currently underway, under consideration for 2008 intake.
Trades and Technology	Electronics Technician – Common Core is new this year; planning is underway to add programs in Hospitality and Tourism, Plumbing and Piping Technician, and Auto Collision Repair and Re-finishing Technician.

# INSTITUTIONAL OVERVIEW

## ***Background***

In 1974, Fraser Valley College opened in Chilliwack. A second campus in Abbotsford opened shortly afterward and its rate of expansion quickly overtook that of the Chilliwack campus. In 1991, the College became a University College and has since been known as the University College of the Fraser Valley (UCFV). In March 2006, UCFV presented its university status application to the Ministry of Advanced Education.<sup>1</sup>

UCFV currently offers programs and courses on four campuses: Abbotsford, Chilliwack, Mission, and Hope. Throughout its region, UCFV offers its students a comprehensive programming and learning environment that facilitates access for all students. For the past decade UCFV has consistently over-produced its funded FTEs with its current student FTE population distributed as follows:

**Table 1: Current FTE Profile of UCFV Campuses**

<b>Campus</b>	<b>2005/06 FTEs</b>	<b>% Of Total FTEs</b>
Abbotsford	5,002	82%
Chilliwack and Hope	912	15%
Mission	199	3%
Total	6,113	100%

For over thirty years, UCFV has prepared its graduates to productively contribute to society in general and to the communities in which they choose to live. UCFV offers its students a comprehensive selection of major programs backed by a strong tradition of teaching and scholarship. UCFV's diverse student body of 10,690<sup>2</sup> students and a student-faculty ratio of 20:1 provide the personal contact associated with an institution that is known for its instructional excellence.

UCFV offers 12 different bachelor's degrees including Bachelor of Arts, Science, Kinesiology and Business and 60+ certificate and diploma programs. UCFV is currently accepting applications for the second cohort of Canada's first Master of Arts in Criminal Justice. Overall, UCFV has 80 programs and options with many programs "laddering" into UCFV degree programs as well as providing transferability to other institutions. Despite the transferability of its programs, few students move to other institutions once they begin their studies at UCFV. UCFV is the post-secondary institution of choice for students from Aldergrove to Hope and from Maple Ridge to Harrison Hot Springs.

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<sup>1</sup> "UCFV presents university application to Ministry," March 31, 2006, <<http://www.ucfv.ca/MarCom/Newsroom/UniApplication.htm>>

<sup>2</sup> 2005-06 unique headcount excluding Continuing Studies

## **VISION**

UCFV is an outstanding university, recognized for its students' success, excellent learning environment, creative integration of university and college programs and its work with the region's communities.

## **MISSION**

The fundamental purpose of UCFV is to provide a superb learning experience for our students. We provide our students and the rapidly growing Fraser Valley region with:

- Excellence in teaching and research
- A supportive, professional, and respectful learning environment
- Innovative, distinctive, and comprehensive programming
- Education directed towards both personal and career development
- Beneficial local, national, and international partnerships

## **VALUES**

At UCFV the paramount priority is placed on our students and responding to their learning goals. We are committed to excellence in post-secondary education through programs that serve the diverse needs of the Fraser Valley region. We view education as an ongoing process essential for both career progress and actualizing human potential. We make the university accessible to students with diverse backgrounds and goals, while rewarding academic success and maintaining high standards. We value and treat students as mature individuals, and encourage intellectual, cultural, creative, ethical and social development in order to prepare our graduates for their roles as productive citizens of an increasingly complex and pluralistic society. We place a high value on environmental, social and economic sustainability in all our endeavours.<sup>3</sup>

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<sup>3</sup> UCFV Strategic Plan, November, 2004, <<http://www.ucfv.ca/crd/Strat-Plan2004/strategicplanning-document.htm>>

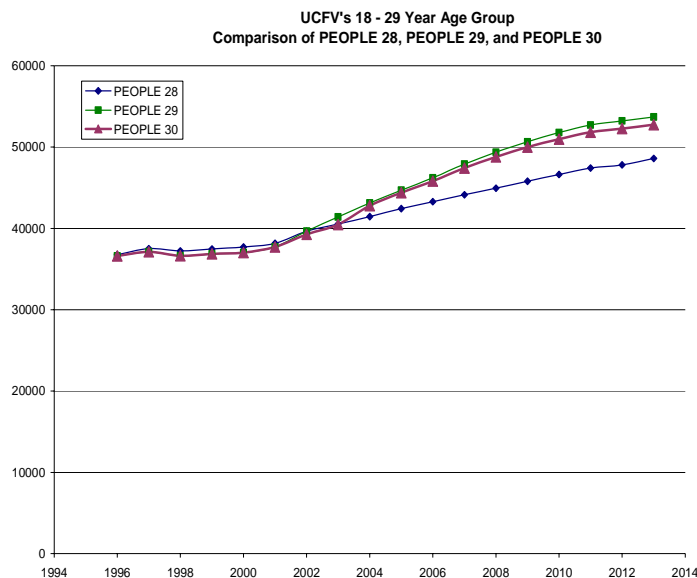


## OPERATIONAL CONTEXT<sup>4</sup>

This section of the report reviews significant trends that have impacted UCFV over the past year. Although few in number, the demographic and economic changes in UCFV's traditional catchment area pose significant opportunities and challenges. Furthermore, the long-term trends, challenges, and opportunities identified in UCFV's Service Plan 2005/06 – 2007/08 continues to be relevant.

### DEMOGRAPHIC

Although this region is still far more rural than the neighbouring GVRD, the population density is about four times that of the province as a whole. The proximity to the GVRD and the more rural nature of the region is one of the reasons that the 0 – 17 age group is growing faster here than it is



in most of the province. As a result, the ratio of children (aged 17 and under) to working age population (aged 18 to 64) is higher than the corresponding provincial ratio. The larger percentage of school aged children in the UCFV region will contribute to sustain demand for post-secondary education for the next several years to come.

According to PEOPLE 30, the 18-29 age group is projected to grow slightly slower than previously

reported in PEOPLE 29. Population in this age group is estimated to have grown at approximately 3.7% in 2005 which was double the provincial growth rate (1.5%). The faster population growth was a factor that resulted in an increase in FTE utilization in the 2005/06 fiscal year.

Furthermore, according to BC Stats, net migration to this region has been high in the last couple of decades, and this will likely continue to be the case in the future, due in part to the large availability of land. However, growth may be tempered as a result of the GVRD's Livable Region Strategic Plan<sup>5</sup>, which attempts to make more efficient use of land in the Growth Concentration Area and draw more people into urban Vancouver. Despite this, the combination of continued

<sup>4</sup> The following section is not a complete external environmental scan for the UCFV region. Please refer to the 2006/07 – 2008/09 Service Plan ([http://www.ucfv.ca/irp/UCFV\\_Planning.htm](http://www.ucfv.ca/irp/UCFV_Planning.htm)) for a complete external scan.

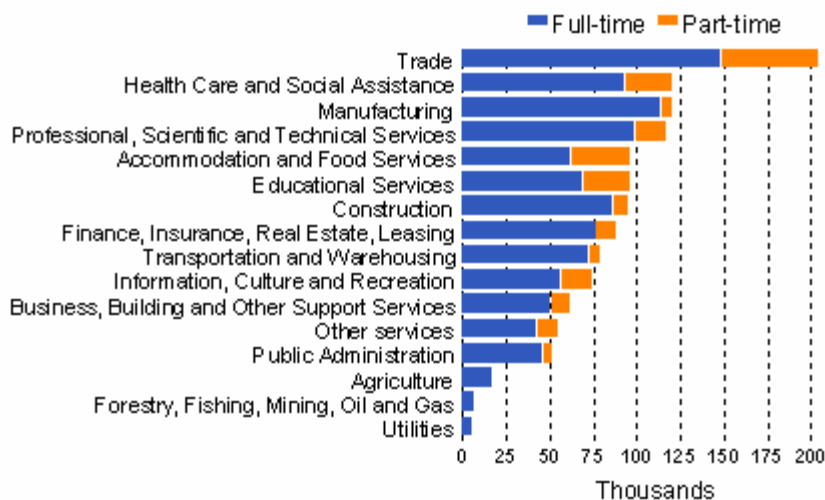
<sup>5</sup> For further information: <http://www.gvrd.bc.ca/growth/lrsp.htm>

high natural population increases and substantial inflows of migrants will likely result in strong population growth for this region for some time to come.

## ECONOMIC

Overall, 2005 continued to be a stellar year for employment in the Lower Mainland/Fraser Valley. Although much of the growth was limited to a few industries, such as construction, virtually all the growth was full-time.<sup>6</sup>

### Employment by Industry in 2005 Lower Mainland Southwest



Source : Statistics Canada Labour Force Survey - annual averages

In 2005, growth also occurred in sectors other than the booming construction-related industries. Positive growth industries include:

- education;
- trade;
- professional, scientific and technical services;
- transportation and warehousing;
- forestry, fishing, mining and oil and gas;
- information, culture and recreation.

Manufacturing, retail trade, agriculture, health and social services and construction are the industries that employ the greatest number of people in the UCFV catchment area. While the area's economy has traditionally been dependent upon agriculture, the introduction of a wide range of manufacturing, value-added service and knowledge-based industries continues to create a more diversified employment base.<sup>7</sup> The increase in knowledge based jobs (including those that we traditionally think of as manufacturing jobs) implies greater demand on post-secondary services within the region.

Overall, in 2005, there were more job gains than losses. However, a number of industries experienced a decline in employment including accommodation and food, health care and social

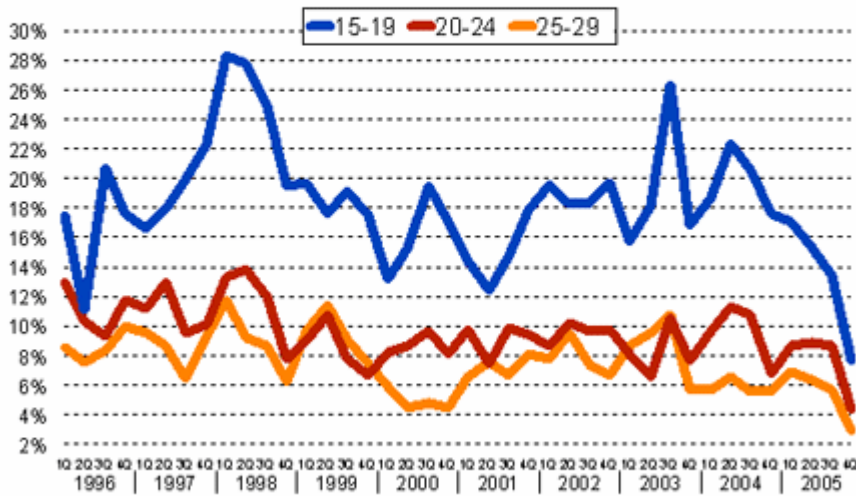
<sup>6</sup> See <http://www.hrsdc.gc.ca/en/bc-yk/5615/jwtc/lmi/lmr4q05.shtml>

<sup>7</sup> See <http://www.abbotsfordairport.ca/documents/AbbotsfordEconomicImpact2002.pdf>

assistance, and manufacturing. Of particular concern to students, the accommodation and food industry in the Lower Mainland lost 3,800 jobs (almost 75% of which were part-time). Strong

local demand for these services was not sufficient to counter the drop in U.S. tourists.

### Youth Unemployment Rates Lower Mainland Southwest 1996-2005



Source: Statistics Canada Labour Force Survey

Unemployment rates have continued to fall over the past year, especially during the last half of 2005 and among the youth cohort. A significant reduction in unemployment rates in the region led to a short term reduction in post-secondary participation as high school graduates opted for

employment instead of direct entry into a post-secondary institution. There is little evidence to suggest that this short trend manifests itself into a longer term drop in participation rates. The skills that are required of entry level workers are increasing and, as such, a falling unemployment rate is traditionally followed by increases in participation in higher education.

## PERFORMANCE RESULTS: SUMMARY

UCFV's goals and objectives described below are consistent with the ministry's goals as outlined in their service plan<sup>8</sup> and address most of the opportunities and challenges presented in the foregoing environmental scan. Each UCFV goal is discussed by outlining what action UCFV has taken over the previous 12 months to accomplish each goal. Progress toward these goals is tracked by the performance measures. The performance results presented in this report cover the goals, objectives and strategies identified in the UCFV Service Plan 2005/06 – 2007/08.

### ***Goal 1: Enable a Higher Student Success Rate***

Over the past year, UCFV continued to work with departments and program areas to improve ratings on Student Outcomes Reporting System (SORS) performance targets. Specifically, UCFV focused on learning outcomes that are likely to enhance retention through to graduation. Specific strategies included continued program evaluation and changes to programs where warranted and student support initiatives that improve student success. UCFV also engaged in institution-wide professional development activities that focused on teaching excellence. UCFV continues, as it has always done, to focus on student success at all levels of the organization.

### **Goal 1: Results Summary**

#### **Key Criteria and Performance Measures**

UCFV Goals	UCFV Objectives	Performance Measures <sup>9</sup>	Target Assessment <sup>10</sup>	
Enable a Higher Student Success Rate	Improved academic support for students and faculty	Total AVED Student Spaces	Achieved	
		Total ITA Student Spaces	Achieved	
		Number of degrees, diplomas and certificates awarded	Achieved	
			<b>CISO 2005</b>	<b>BGS 2005</b>
		Student satisfaction with education	Achieved	Achieved (97.2%)
		Student assessment of quality of instruction	Achieved (positive trend line)	Achieved (97.2%)
		Student Outcomes – Skill Gain (Overall)	Continued progress towards target	Achieved (92.5%)
		Written Communication	Continued progress towards target	Achieved (89.4%)

<sup>8</sup> See <http://www.bcbudget.gov.bc.ca/2006/sp/ae/>

<sup>9</sup> Advanced Education Performance Measures are bolded in order to distinguish them from internal performance measures established by UCFV.

<sup>10</sup> A detailed discussion that provides the necessary context for performance data is provided in the Performance Measure Evaluation Section.

UCFV Goals	UCFV Objectives	Performance Measures <sup>9</sup>	Target Assessment <sup>10</sup>
		<b>Oral Communication</b>	Continued progress towards target Achieved (92.6%)
		<b>Group Collaboration</b>	Achieved 83.9% ( $\pm 1.4\%$ ) Achieved (90.9%)
		<b>Critical Analysis</b>	Achieved Achieved (95.7%)
		<b>Problem Resolution</b>	Achieved (positive trend line) Achieved (89.7%)
		<b>Reading and Comprehension</b>	Achieved Achieved (94.7%)
		<b>Self learning</b>	Achieved (positive trend line) Achieved (94.7%)
		<b>Percent of annual educational activity occurring between May and August</b>	Contribute toward achievement of system level target
		% of Abbotsford Campus using wireless technology	Achieved
		% of Faculty engaged in Teaching and Learning professional development activities	Achieved
		<b>Improved employability and career relevance of UCFV educational experience</b>	<b>Student assessment of usefulness of knowledge and skills in performing job</b>
	<b>Student outcomes – unemployment rate</b>		Achieved (<9.3%) Achieved (5.2%)
	% Of Students Somewhat Satisfied, Satisfied or Very Satisfied with career services		Survey to be conducted in 2006/07
	Number of Students in Co-op		Achieved
	Number of disciplines with a Co-op option		Continued progress towards target
	<b>Increased Aboriginal student participation rate</b>	<b>Number and percent of public post-secondary student population that is Aboriginal</b>	Achieved (AVED report) Achieved (Self reported)
		Number of degrees, diplomas and certificates awarded to Aboriginal students.	Achieved
		% Of Students somewhat satisfied, satisfied or very satisfied with Student orientation	Survey to be conducted in 2006/07
	<b>Improved campus life for students outside the classroom</b>	% Of students satisfied or very satisfied with extracurricular activities on campus	Survey to be conducted in 2006/07

## Goal 2: Continue to develop academic programs

UCFV works at improving regional participation rates by creating and enhancing programs and courses that better satisfy the needs of the community. Program review activities are conducted on a regular and cooperative basis. Throughout the institution UCFV has established Program Advisory Committees, with members from business and industry, to align curricula to meet market and labour force needs. UCFV engages in an annual review process that facilitates the development of UCFV's Annual Education Plan as well as the Multi-Year Plan. The review and planning process is flexible enough to accommodate new programs to satisfy the education requirements of community stakeholders. Furthermore, internal control processes developed over the previous year will maintain or enhance academic standards throughout the institution. Finally, UCFV reviews all courses on a four year cycle to evaluate and update learning outcomes and course content.

## Goal 2: Results Summary

### Key Criteria and Performance Measures

UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment	
Continue to Develop Academic Programs	Improve mechanisms necessary for continuing development of academic programs	<b>Total AVED Student Spaces</b>	Achieved	
		Total ITA Student Spaces	Achieved	
		Total Student Spaces in Online Classes	Achieved	
			<b>CISO</b>	<b>BGS</b>
		<b>Student satisfaction with education</b>	Achieved	Achieved (97.2%)
		<b>Student assessment of quality of instruction</b>	Achieved (positive trend line)	Achieved (97.2%)
		UCFV exemption from full degree program approval requirements external to UCFV handled by the Degree Quality Assessment Board	Included in University status discussions	
	Develop graduate structure and programs	Number of applied Masters programs	Expression of interest approved by Board	
		Total Student Spaces in Applied Masters Programs	Achieved	
		Approval of a UCFV Teacher Education Program	Approved (June)	
		Total number of Student Spaces in the Teacher Education Program	On target	
	Reflect Fraser Valley's ethnic diversity	<b>Number and percent of public post-secondary student population that is Aboriginal</b>	Achieved (AVED report)	
			Achieved (Self reported)	

UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment
		Number of courses with content related to Aboriginal issues	Achieved
		Number of Indo Canadian minors	Under development
		Number of exchange relationships with Indian universities	Achieved

### **Goal 3: Position UCFV for growth access while maintaining excellence**

The foundation of UCFV's values comes from our culture and aspirations. Our core strengths lie in the talents and resources of our faculty and staff. Our ability to continue to recruit faculty and staff is not only contingent on competitive salaries and location, but also on UCFV's reputation for educational quality and excellent workplace environment. Despite UCFV's continued efforts, UCFV is now finding it difficult to recruit faculty in several programs.

Throughout the past year, UCFV continued to make enduring improvements to our programs, instructional pedagogy, and work processes that provided UCFV with the opportunity to create distinction and grow. UCFV began the process of creating a clearer internal and external identity. A great deal of work remains to be done to fully establish UCFV's identity. Examples include significant development on the new Chilliwack Campus and the ultimate creation of Special University status.

### **Goal 3: Results Summary**

#### **Key Criteria and Performance Measures**

<b>UCFV Goals</b>	<b>UCFV Objectives</b>	<b>Performance Measures</b>	<b>Target Assessment</b>
<b>Position UCFV for growth while maintaining excellence</b>	<b>Establish better public and internal identity of UCFV</b>	% Of the population in its region that is aware of UCFV and its programs	Survey to be conducted in 2007/08
		% Of the population in regions adjacent to UCFV that is aware of UCFV and its programs	Survey to be conducted in 2007/08
		% Of Students who make UCFV their first choice for post-secondary education	Survey to be conducted in 2007/08
		Student satisfaction with library services	Survey to be conducted in 2006/07
		Student satisfaction with Registration procedures	Survey to be conducted in 2006/07
		Student satisfaction with financial aid services	Survey to be conducted in 2006/07
		Student satisfaction with website and services	Survey to be conducted in 2006/07
	<b>Develop and implement faculty recruitment and retention strategies</b>	% Of faculty satisfied or very satisfied with the UCFV work place	Survey to be conducted in 2006/07
		% Of faculty who leave UCFV for reasons other than retirement	Survey to be conducted in 2006/07
		% Difference between Top end of UCFV Faculty salary and the average of its peer institutions	Survey to be conducted in 2006/07



UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment	
	<b>Develop and implement student recruitment and retention strategies</b>	Fall to winter transition - % of students who fail to return	Continued progress towards target	
		% Of High School students from the UCFV region that enter UCFV within one year of graduating	Achieved	
		Number of new students entering UCFV in the Fall term	Achieved	
			<b>CISO</b>	<b>BGS</b>
		<b>Student satisfaction with education</b>	Achieved	Achieved (97.2%)
		% Of Students somewhat agree, agree or strongly agree that tuition paid is a worthwhile investment	Survey to be conducted in 2006/07	
		<b>Student assessment of quality of instruction</b>	Achieved (positive trend line)	Achieved (97.2%)
		<b>Student assessment of usefulness of knowledge and skills in performing job</b>	Continued progress towards target	Continued progress towards target (80.9%)

## **Goal 4: Ensure UCFV takes an innovative and entrepreneurial approach to planning and development**

Good planning is important at UCFV because of the complex hierarchical and horizontal relationships that can often result in inefficiency and discord. Building on years of impressive and consistent growth, UCFV over the past year has introduced quality, evaluation and benchmarking procedures that support year-on-year improvements. We now seek to expand the involvement of the University College community in planning, implementation, and accountability in support of academic priorities. Examples of benchmarking activities that have taken place outside of the ministry supported Student Outcomes Reporting System and Data Warehouse includes:

- Student Satisfaction Inventory survey that expands upon the SORS data,
- Library Quality Survey to solicit, track, understand, and act upon users' opinions of service quality,
- High School Student Survey that assesses high school students' post secondary expectations and wants, and
- Faculty and Staff Survey that allows for the creation of benchmarks to determine and help evaluate the effectiveness of the new five-year Strategic Plan.

Furthermore, the importance of innovative and entrepreneurial planning is clear. If UCFV is to meet the increasing demand for post-secondary education in its region and, given the limited resources available to UCFV, we are required seek alternative revenue sources and use alternate procurement methods. For example, UCFV is using an innovative and entrepreneurial approach to the planning of facilities including design build and P3 (public-private partnerships) initiatives. It is only through innovative planning that UCFV can continue to meet the demand within the available resources.

## **Goal 4: Results Summary**

### **Key Criteria and Performance Measures**

<b>UCFV Goals</b>	<b>UCFV Objectives</b>	<b>Performance Measures</b>	<b>Target Assessment</b>	
<b>Ensure UCFV takes an innovative and entrepreneurial approach to planning and development</b>	<b>Benchmark, implement and evaluate operational excellence</b>	<b>Percent of annual educational activity occurring between May and August</b>	Contribute toward achievement of system level target	
		Space Utilization	Abbotsford	Continued progress towards target
			Chilliwack	Achieved
			Mission	Achieved
		% Of Students satisfied with the amount of on campus parking	Survey to be conducted in 2006/07	
		Student satisfaction with library services	Survey to be conducted in 2006/07	
		Student satisfaction with registration procedures	Survey to be conducted in 2006/07	
		Student satisfaction with financial aid services	Survey to be conducted in 2006/07	

	<b>Develop secondary revenue sources</b>	Number of International Students	Continued progress towards target
		Revenue raised by the Foundation	Achieved
		Revenue raised through Research grants	Achieved

## Goal 5: Enhance UCFV's community orientation

UCFV is part of a wider community, and promotes interaction with and service to others as a component of our mission. Throughout the year we continued to listen, observe, and learn from many. We established productive partnerships and alliances with cooperating institutions, groups, and individuals. Examples include:

- partnerships with several Ministries besides AVED to establish an Institute for Safe Schools, a Centre for Criminal Justice Research (ICURS), a Centre for Social Responsibility, a Centre for Non-Profit Development Development,
- establish and maintain a Centre for Indo-Canadian studies,
- a partnership with the Sto:lo community in hiring for a new position in Aboriginal History,
- a partnership with Douglas College whereby students from Douglas can complete their Bachelors degree at Douglas College in psychology and child and youth care,
- a partnership with the Sea Bird Island Band to offer programs in Substance Abuse,
- partnerships with Envision Financial wherein employees can complete a business degree while still working full time, and
- partnership with Coastal Aviation to help with the delivery and training of students in our business aviation degree program.

Throughout the year, our intent was to participate in mutual planning and explore areas of collaboration to implement definitive new endeavours for education that contribute positively to economic and social development of the community.

## Goal 5: Results Summary

### Key Criteria and Performance Measures

UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment
Enhance UCFV's community orientation	Be responsive to community education needs	Number of credits granted through Prior Learning	Achieved
		Annual Education Plan developed and approved by the Education Council and the UCFV Board	Achieved
		Number of community oriented lecture series	Achieved
	Provide leadership in the development of Fraser Valley's communities	# of projects and studies in support of the cultural, economic and social development of the Fraser Valley <sup>11</sup>	Achieved
		% in Aboriginal Community who feel that UCFV is doing a good or very good job	Survey to be conducted in 2006/07
		Continue interaction with school districts on teacher education and other transition programs	Achieved

<sup>11</sup> In the Service Plan, this was originally reported as a percentage. For the purposes of this report and future reporting, it was changed to be a numerical value in order to measure and define the outcome.

	<b>Formulate and implement development plan for each campus</b>	<b>Percent of annual educational activity occurring between May and August</b>		Contribute towards achievement of system level target
		Space Utilization	Abbotsford	Continued progress towards target
			Chilliwack	Achieved
			Mission	Achieved

## **Goal 6: Enhanced research, scholarly, and creative activities**

“Canadian communities of all sizes are increasingly turning to ... smaller liberal arts universities and university colleges for research knowledge as well as for teaching” (From Granting Council to Knowledge Council: Renewing SSHRC, 2005). It is extremely important to support applied research because, without actively participating in applied research, “Canadian scholarship risks losing its vitality and its ability to contribute to the well being of Canadians. Research at the undergraduate level ... prepares students for research careers as well as many other careers that require or benefit from sound understanding of research. Supporting the integration of research training into undergraduate studies will substantially increase the capacity for undertaking and utilizing research in all sectors.” Therefore, throughout the past year, UCFV has developed a significant research strategy. Furthermore, UCFV has significantly increased support for students, faculty and staff to actively engage in research.

### **Goal 6: Results Summary**

#### **Key Criteria and Performance Measures**

<b>UCFV Goals</b>	<b>UCFV Objectives</b>	<b>Performance Measures</b>	<b>Target Assessment</b>
<b>Enhanced Research, Scholarly, and Creative Activities</b>	<b>Implement UCFV’s Strategic Research Plan</b>	Revenue raised through research	Achieved
		Number of faculty actively engaged in scholarly research	Survey to be conducted in 2006/07
		Number of Centres and Institutes (including centres associated with Trades and Technology)	Achieved
	<b>Support the integration of research and education, and enhance research training of students</b>	Number of student research awards given	Continued progress towards target
		Number of students receiving funding for research	Achieved
		Teaching and research professional development activities for faculty	Achieved
	<b>Develop alliances and partnerships with other institutions, in Canada and abroad, as well as with community, public and private sector organizations</b>	Number of research projects in collaboration with Health Authority	Continued progress towards target
		Number Research projects associated with the initiative on Children and Family Development Research	Achieved
		Number of partnerships with international and national organizations and universities	Achieved
	<b>Secure substantial funding for research and creative</b>	Funding received from national research funding agencies	Achieved

UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment
	<b>activities in the arts, science and education areas and in particular: (1) cultural, Aboriginal and Indo-Canadian studies; (2) crime prevention and criminal justice; (3) the environment and sustainable development; (4) health, well-being, and child and family development</b>	Number research projects associated with the Environmental Research Lab	In progress
		Establishment of a Canada-India Regional Development Chair	In progress
		Number of research projects on Aboriginal issues	Achieved
		Number of applications for funding from national granting councils	Achieved
		Number of successful applications for funding from national granting councils	Achieved

## **Goal 7: Increased internationalization activities and international students' enrolment and retention**

Internationalization of UCFV implies adopting an international dimension into the key functions of our institution. A major way that this occurs is through active recruitment of international students and increasing our activity abroad. Examples include several memorandums of understanding with universities in China, India and the Middle East and we are currently offering our Bachelor of Business Administration Degree in India. To facilitate this activity and provide greater clarity to international students and our partners, UCFV implemented a new English Language Policy.

Finally, internationalization also means a deliberate transformation of how we conduct research, teach our students, learn from each other, and are of service to our communities. UCFV needs to become more 'internationalized' to better prepare its students, faculty, staff and the larger community to work and live in an ever-increasing dynamic and interdependent world community.

### **Goal 7: Results Summary**

#### **Key Criteria and Performance Measures**

<b>UCFV Goals</b>	<b>UCFV Objectives</b>	<b>Performance Measures</b>	<b>Target Assessment</b>
<b>Increased UCFV Internationalization Activities and International Students' Enrolment and Retention</b>	<b>Increase international students' enrolment</b>	Number of International Students	Continued progress towards target
		Number of students enrolled in a new international studies programs	Continued progress towards target
		Number of course and program articulation activities with universities abroad	Achieved
	<b>Increase retention of international students</b>	Fall to winter transition - % of international students who fail to return	Achieved
		Fall to fall transition - % of international students who fail to return	Achieved
		Number of international students who are placed in the highest foundations level as per UCFV English Language Policy	Achieved
	<b>Increase offshore teaching programs</b>	Number of offshore teaching programs	Achieved
		Revenue from offshore teaching programs	Achieved
	<b>Explore partnerships with other universities to develop an Education Park in Chilliwack</b>	Number of foreign Universities operating at the Education Park in Chilliwack	Achieved



UCFV Goals	UCFV Objectives	Performance Measures	Target Assessment
	<b>Implement joint programs with universities abroad</b>	Number of faculty participating in exchange programs	Achieved
		Number of visiting scholars teaching and researching at UCFV	Achieved
		Number of UCFV students Studying abroad	Achieved

# PERFORMANCE MEASURE EVALUATION and DISCUSSION

## ***Measure 1: Total Student Spaces<sup>12</sup>***

In 2005/06, UCFV once again substantially overproduced its FTEs. This indicates the prime importance that UCFV places on access to post-secondary in the historically low participating Fraser Valley. This past year saw an over-production of 462 FTEs (8.9% of funded). One indicator that UCFV can use to determine if its program mix is satisfying its community is the degree to which UCFV meets its FTE targets. This measure is calculated using audited FTE reports submitted to the Ministry by UCFV. Factors that may affect the achievement of the target include: student demand; student retention issues; UCFV policies and procedures; and

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Total Student Spaces	4,935	5,205	5,667	UCFV significantly exceeded the target

institutional restructuring and the development of a new industry-training model. Despite the variables that lie beyond the direct control of UCFV,

we have consistently overproduced our FTEs.

UCFV has a reputation within its community of offering relevant and excellent programs. As a result, students in the region tend to make UCFV their first choice and they tend not to transfer to other post-secondary institutions.

## ***Measure 2: Number of Degree, Diplomas and Certificates Awarded***

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Number of degrees, diplomas and certificates awarded	1,179	1,232	1,562	UCFV significantly exceeded the target

Counting credentials is perhaps the most direct way to measure student success. Total credentials awarded by UCFV (based on a three-year average) exceeded the previous year average by 8.2%. This indicates that there was an expansion in the number of students who completed the necessary conditions and obtained a certificate, a diploma or a degree from UCFV. Finally, retaining a

significant number of students through to completion of their program requirements means that UCFV continues to create value for the community.

<sup>12</sup> This performance measure is for AVED funded programs only. ITA funded programs are excluded.

**Measure 3: Percent of Annual Educational Activity Occurring Between May and August**

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Percent of annual educational activity occurring between May and August	8.34%	Maintain or increase	9.9%	UCFV met the conditions of the target

There currently exists a limited ability to run a complete year round operation. To fully utilize its facilities, UCFV would need to establish a complete spring/summer term.

To this end, UCFV has optimized its operations around two major terms and a small spring/summer term so that UCFV can continue to over-produce its FTEs.

In 2004/05, UCFV embarked on expanding its summer offerings by increasing the number of weeks of the former spring term. In 2005/06 this change resulted in a 19% increase compared to the baseline year (2004/05). This measure reflects UCFV’s commitment to maximizing utilization of institution campus facilities for instructional activity on a year-round basis and illustrates UCFV’s commitment to changing its business practices to meet ministry criteria. UCFV, however, engaged in a planning exercise that recognizes that summer programming may come at the cost of FTE production. As such, UCFV manages and plans for a summer term that will contribute positively to its FTE production while continuing to satisfy the needs of students.

**Measure 4: Student Spaces in Developmental Programs**

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education)	Baseline data for 2003/04:			
Total Spaces	519	519	468	Continued progress towards target

Despite the reduction in Developmental FTEs, UCFV remains committed to access and developmental programming and have, therefore, maintained funding in the area. UCFV continues to develop programming ideas and fully expects that it will achieve its target. However, there are two factors that can explain the 2005/06 FTEs not reaching the established target. First, the baseline target was set

during a spike in domestic ESL and it will take time to achieve the target and, second, the

provincial budget cuts to social programs and social policy changes have had an impact on students' ability to pay in these programs. Therefore, given its high target, this process will take several years.

**Measure 5: Student Spaces in Online Learning Programs (BC Campus)**

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Student spaces in online learning (BC Campus) programs	Baseline data for 2001/02:			
Total Spaces	86	148	169	UCFV exceeded the target

UCFV continues to over-produce its funded FTEs for all online programs. UCFV took and continues to take a leading role in developing online courses and partnerships with other BC post-secondary institutions to help establish and support BC Campus. UCFV contributes significantly to the Associate of Arts – Online along with the Bachelor of General Studies and Library Tech Online. Furthermore, UCFV

has begun to develop an online version of our BGS – Police Studies degree so that students can take the entire program online.

**Measure 6: Number and Percent of Public Post-Secondary Student Population that is Aboriginal**

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Number and percent of public post-secondary student population that are Aboriginal				
Total number	579	Maintain or increase	643	UCFV achieved the target
Percent	4.1		4.8	UCFV achieved the target

Aboriginal student participation in post-secondary education remains a strategic priority for UCFV. This measure is intended to provide an indication of the actual number of Aboriginal students at UCFV and their proportion relative to the total number of students enrolled.

According to the Ministry of Advanced Education, “while the method of calculating Aboriginal participation may not provide complete

representation of Aboriginal student participation in post-secondary education, it represents best efforts under current data limitations<sup>13</sup>.”

Similarly, this measure is subject to variability that lies beyond an institution’s ability to significantly influence aboriginal participation. UCFV believes it necessary to look to specific initiatives within the Aboriginal community as a better measure of our commitment to serving this community. UCFV has worked for over two years to develop Halq’emeylem language courses and has recently been approved for a Proficiency certificate in this language. UCFV has also opened an Aboriginal resource centre in Abbotsford to support Aboriginal learners. Finally, beside the tier one research chair in Aboriginal studies, UCFV has also hired two Aboriginal Historians to teach Sto:lo history and increase Aboriginal students in history classes.

**Measure 7: Student Satisfaction with Transfer**

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Student satisfaction with transfer	Sending = 82.2% (+/- 6.1%) Receiving = 81.8% (+/- 8.6%)	Institution contribution toward achievement of system level target (90% or improvement over time)	Sending = 78.2% Receiving = 70.1%	Continued progress towards target

UCFV places a high priority on the articulation of courses and programs. Departments throughout the institution actively participate in provincial articulation committees. It is expected, therefore, that students who are seeking transfer credit from UCFV or for the

UCFV students seeking transfer credit from their new institution realize excellent results. However, these efforts have not yet been reflected in this measure. To this end, UCFV will continue to develop processes and procedures to enhance student satisfaction with transfer.

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<sup>13</sup> See [http://www.bcbudget.gov.bc.ca/annualreports/aved/aved\\_performance\\_link1.htm](http://www.bcbudget.gov.bc.ca/annualreports/aved/aved_performance_link1.htm)

## Measure 8: Student Outcomes – Skills Gained

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment (CISO)	2005/06 Target Assessment (BGS)
Student Outcomes – Skills Gained			81.7%	Continued progress towards target	UCFV achieved all targets
Written communication	76.4% (+/- 2.2%)	College, University College and Institute: Maintain or increase (+/- margin of error)	80.6%	Continued progress towards target	
Oral communication	71.8% (+/- 2.4%)		76.0%	Continued progress towards target	
Group collaboration	83.2% (+/- 1.9%)		83.9%	Achieved within margin of error	
Critical analysis	86.2% (+/- 1.7%)		86.0%	Achieved	
Problem resolution	71.9% (+/- 2.3%)		76.0%	Achieved (positive trendline)	
Reading and comprehension	83.6% (+/- 1.9%)		85.9%	Achieved	
Learn on your own	81.4% (+/- 1.9%)		83.4%	Achieved (positive trendline)	

While specific knowledge and technical skills gained from formal education or on-the-job training has always been necessary for work, generic or transferable skills are at least as important today as technical expertise. This has broadened the skill sets that employers expect, increasing the demand for more well-rounded workers. This measure provides an indication of how well these outcomes are realized.

As UCFV continues to grow, it is important that it adds programs that meet the needs of the community – both employers and students. There is a high demand for generic skills in the workplace. Employers seek to ensure business success by recruiting and retaining employees who have a variety of skills and personal attributes, as well as technical skills. Individuals also need a range of generic skills to form and maintain family and community relationships. As UCFV develops its programs and proposes new undergraduate and graduate degrees along with diplomas and certificates, focus is placed on each generic skill. It is then through the student outcomes reporting system that these skills are evaluated. If necessary, programs are then revised to meet the key criteria associated with skills gained and students' satisfaction with education.

Performance for all skill categories were either maintained or increased from the previous survey year within survey margin of error. This indicates that UCFV continues to meet students' educational goals vis-à-vis the generic skills gained by students.

## **Measure 9: Student Satisfaction with Education**

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment (CISO)</b>	<b>2005/06 Target Assessment (BGS)</b>
Student satisfaction with education	83.0% (+/- 1.7%)	Maintain or increase level of satisfaction	96.7%	UCFV achieved target	UCFV achieved target

While specific knowledge and technical skills gained from formal education or on-the-job training has always been necessary for work, generic or transferable skills are at least as important today as technical expertise. This has broadened the skill sets that employers expect, increasing the demand for more well-rounded workers. This measure provides an indication of how well these outcomes are realized.

Furthermore, students' assessment of how satisfied they were with their education experience and the quality of instruction is another measure of quality that is widely accepted.

Performance for all skill categories as well as the general level of student satisfaction either maintained or increased from the previous survey year within survey margin of error. This indicates that UCFV continues to meet students' educational goal vis-à-vis the quality of education they receive.

## **Measure 10: Student Assessment of Quality of Instruction**

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment (CISO)</b>	<b>2005/06 Target Assessment (BGS)</b>
Student assessment of quality of instruction	82.7% (+/- 1.8%)	Maintain or increase level of satisfaction	88.5%	UCFV achieved target (positive trend line)	UCFV achieved target

For UCFV, students' assessment of the quality of instruction is a key measure of success. Students' assessment of the quality of the instruction

they received at UCFV provides a strong indication of the overall quality of education delivered by UCFV.

Performance results for this measure indicate that students continue to rate highly the quality of instruction they receive in their programs of study at BC public post-secondary institutions.

## Measure 11: Number of Student Spaces in Identified Strategic Skills Programs

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Number of student spaces in identified strategic skill programs	Baseline data for 2001/02:			
Computer science, electrical and computer engineering programs				
Total Spaces	71	110	73	Continued progress towards target
Social/child protection worker programs				
Total Spaces	70	73	84	UCFV achieved the target
RNs, LPNs and RCAs and Other Allied Health programs				
Total Spaces	212	331	340	UCFV achieved the target

Besides the overall and non-specific increase in capacity, UCFV is part of a larger initiative to increase graduates (and FTEs) in strategic areas such as computer science, health and social work. Each year a portion of UCFV's FTEs will be in specific strategic skill program areas.

Factors that may affect the achievement of program-related targets include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs. Furthermore, economic conditions in specific labour markets (or the student perception of

labour market conditions) can significantly influence FTE numbers.

Unfortunately, UCFV achieved lower than targeted results in the computer science area. The results for computer science reflect continuing lower student demand. Although labour market data indicates that the demand for computer related graduates is increasing and that there is pent up demand within organizations for corporate IT professionals, there still exists slack in the market and, as such, students are yet to recognize the employment opportunities. UCFV is responding with changes to computer science offerings that respond to student and industry needs and it is anticipated that UCFV will meet its target within the next couple of years.

With respect to social work graduates, UCFV exceeded its target by 11 FTEs. This is a substantial change over UCFV's 2004/05 FTE enrolment in Social Work.

UCFV continues to evaluate its program and recruit students. We received a full 7-year accreditation from the Canadian Association of Schools of Social Work, which will help with student recruitment. The school has also been developing relationships with other institutions



with two-year programs to encourage students wishing to complete a Bachelor of Social Work to transfer to UCFV.

Finally, UCFV essentially met its target with respect to Nursing FTEs. The following table provides detail FTEs on each specific health area:

<b>HEALTH PROGRAM SPECIFIC STUDENT FTE TARGETS</b>			
<b>Program Name</b>		<b>2005/06 FUNDED FTE</b>	<b>TOTAL FTE</b>
<b>Health</b>			
	<i>RN's, LPN's and RCA's</i>		
	Licensed Practical Nurse	21	39
	Registered Nurse	179	196
	Resident Care Attendant	59	33
		259	268
<b>Allied Health</b>			
	Dental Assisting plus Part-time Vocational Health Certificates	72	72
<b>Program Specific FTE Subtotal</b>		<b>331</b>	<b>340</b>

In June of 2004 UCFV converted FTEs from RCA to Registered Nursing. We increased our nursing FTEs from 172 to 179 and reduced our resident care FTEs from 46 to 31. Given that there is a lack of demand for RCA, and significant demand for registered nursing, the reallocation means that we exceeded our overall target for 2005/06 by 9 FTEs.

## **Measure 12: Student Assessment of Usefulness of Knowledge and Skills in Performing Job**

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment (CISO)</b>	<b>2005/06 Target Assessment (BGS)</b>
Student assessment of usefulness of knowledge and skills in performing job	67.9% (+/- 7.4%)	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	68.2%	Continued progress towards target	Continued progress towards target (80.9%)

“Students' assessment of the knowledge and skills they gained in their program of study in relation to the requirements of their subsequent employment reflects the relevance of the public post-secondary education system to immediate employment<sup>14</sup>.”

Unfortunately, there are risks and errors associated with this measure that make it difficult to conclude a lot about the relevance of the post-secondary system in general and UCFV in particular.

Related to this measure is measure 8 – skills gained, measure 9 – student satisfaction with education, and, measure 10 – student assessment of quality of instruction. It is the combination of the four measures that conveys a more accurate picture of both the quality and relevance of a post-secondary education. UCFV consistently scores high on quality and relevance measures for both the Student Outcomes Survey and in-house surveys.

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<sup>14</sup> See [http://www.bcbudget.gov.bc.ca/annualreports/aved/aved\\_performance\\_link1.htm](http://www.bcbudget.gov.bc.ca/annualreports/aved/aved_performance_link1.htm)

## **Measure 13: Student Outcomes – Unemployment Rate**

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment (CISO)</b>	<b>2005/06 Target Assessment (BGS)</b>
Student outcomes – unemployment rate	6.7%	Maintain below the unemployment rate for those with High school only (8%)	5.3%	UCFV achieved target	UCFV achieved target (5.2%)

Given that 72.4% of projected employment openings between 2001 and 2011 will be in occupations requiring “University” or “Other Post-Secondary or Industry Training”, graduates should expect positive returns from post secondary education beyond that attained by high school graduates alone. This measure captures, in a broad way, the realization of this expectation.

Unemployment within the UCFV region continues to be amongst the lowest in the province. The success of our graduates in finding employment is not surprising given the growth that both the region and the lower mainland are experiencing. As such, in 2005/06, UCFV achieved and surpassed the target set out for this performance measure.

## **PERFORMANCE MEASURE EVALUATION and DISCUSSION – UCFV GOALS**

### ***Measures Achieved***

Last year, UCFV ambitiously added 69 internal goals in the Service Plan. These goals are aligned with the UCFV Strategic Plan and complement the 21 performance measures that are required by the Ministry of Advanced Education. For the purposes of this report, the internal goals are grouped into three categories: measures achieved, measures to be determined, and measures that are in progress.

Progress was made on every goal and almost every objective. UCFV is focused on a number of major activities, each connected to one or more of the seven high level goals articulated in the UCFV Strategic Plan:

- Attention to our educational and fiscal responsibilities. This has resulted in exceeding our FTE targets, a balanced budget, UCFV’s inaugural Masters program, high student satisfaction ratings and a solid set of forward looking plans.
- Planning for growth. Emphasis has been on the additional land in Chilliwack, Abbotsford, and Mission as well the need for additional facilities to accommodate planned FTE increments.

- Working with our community and, in particular the Friends of UCFV, to pursue university status.
- Establishing the Centre for Indo-Canadian Studies and Research, initiating partnerships and developing relationships in northern India.
- Enhancing UCFV’s research capacity in terms of grant funding, applied regionally-based projects and research centres.
- Enhancing our marketing and communication capability to raise the UCFV profile, support initiatives in faculty and student recruitment, enrolment management and international education and to develop a re-branding strategy for the institution.
- Maintaining technological currency. Wireless connectivity is now available throughout certain key building on the Abbotsford campus. Use of the web portal “myUCFV” by faculty and students continues to grow rapidly.

UCFV achieved the targets of many of the established internal goals. Of those that can be assessed, 75% were achieved and are listed in detail below. Some of the performance measures could not be evaluated at the time of this report as they require data to be collected using survey instruments. The next section discusses those measures that did not get updated over the past year.

## Measures Achieved

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Percentage of campus using wireless technology	0%	20%	20%	Achieved
% of Faculty engaged in Teaching and Learning professional development activities	---	Establish baseline	10%	Achieved
Number of students in Co-op	50	55	62	Achieved
Number of degrees, diplomas awarded to Aboriginal students	18 (self-reported)	Maintain or increase	41	Achieved
Number of applied Masters Degree	1	2	2	Achieved
Total student spaces in Applied Masters Programs	0	24	24	Achieved
Approval of Teachers Education Program	Not approved	Approved	BCCT – site visit and tentative approval	Achieved (June)
Total number of student spaces in the TEP	0	24	---	On target (May 2007 intake)
Number of courses with content related to Aboriginal issues	17	20	26	Achieved
Number of exchange relationships with Indian universities	1	Maintain or increase	3	Achieved
% of high school students from the UCFV region that enter UCFV within one year of graduating	29%	30%	30%	Achieved
Number of new students entering UCFV in the fall term	2055	2150	2333	Achieved

## Measures Achieved, cont'd

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
Chilliwack campus space utilization	74%	Maintain or increase	76%	Achieved
Mission space utilization	59%	Maintain or increase	59%	Achieved
Number of credits gained through prior learning	---	Establish baseline	Baseline established (563 – 2005/06)	Achieved
Annual education plan developed and approved by the Education Council and the UCFV Board	2004/05 Education Plan approved	2005/06 Education Plan approved	2005/06 Education Plan approved	Achieved
Number of Centres and Institutes	5	6	6	Achieved
Fall to winter transition - % of international students who fail to return	22%	20%	16%	Achieved
Fall to fall transition - % of international students who fail to return	48%	40%	35%	Achieved
Number of international students who are placed in the highest foundations level as per UCFV English Language Policy	---	Establish baseline	Baseline established (99)	Achieved
Number of offshore teaching programs	1	2	2	Achieved
# of foreign universities operating at the Education Park in Chilliwack	---	Establish baseline	Baseline established	Achieved
Number of faculty participating in exchange programs	---	2	4	Achieved
Number of visiting scholars teaching and researching at UCFV	1	2	2	Achieved
Number of community oriented lecture series	---	Establish baseline	Baseline established (18)	Achieved
Number of UCFV students studying abroad	2	4	53	Achieved

### ***Measures Achieved, cont'd***

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment</b>
Funding received from national research funding agencies	\$270,000	\$400,000	\$509,805	Achieved
Number of applications for funding from national granting councils	6	8	12	Achieved
Number of successful applications for funding from national granting councils	4	8	9	Achieved
Teaching research professional development activities for faculty	0	1	1	Achieved
Revenue raised through research grants	\$95,000	\$190,000	N/A	Research revenue is no longer differentiated by research grants
Number of projects and studies in support of the cultural, economic and social development of the Fraser Valley	12	Establish baseline	12	Achieved
Continue interaction with school districts or teacher education and other transition programs	---	Establish baseline	Baseline established – Bi-annual meetings	Achieved
Number of partnerships with international and national organizations and universities	4	6	7	Achieved
Number of students receiving funding for research	38	42	50	Achieved
Number of research projects on Aboriginal issues	3	5	5	Achieved
Revenue raised for research	\$1,117,000	Increase by 20% each year	\$1,633,043	Achieved
Revenue raised by the UCFV Foundation	\$517,000	\$800,000	\$952,211	Achieved
Number of course and program articulation activities with universities abroad	4	Establish baseline	4	Achieved

## Measures to be Determined

The following measures were not evaluated over the past year. It was determined that these measures would not require annual evaluation and a survey schedule has been developed. In the fall of 2006, a faculty survey and student survey will be conducted that will include, but not be limited to, the measures in the tables provided below. In 2007/08, a community survey will be developed and implemented to assess community awareness and satisfaction with UCFV.

### Student Survey

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
% of students somewhat satisfied, satisfied, or very satisfied with <b>career services</b>	Baseline data for 2004: 71%	Maintain or increase	---	Survey to be conducted in 2006/07
% of students somewhat satisfied, satisfied, or very satisfied with <b>student orientation</b>	77%	Maintain or increase	---	Survey to be conducted in 2006/07
% of students satisfied or very satisfied with <b>extracurricular activities</b> on campus	----	Establish baseline	---	Survey to be conducted in 2006/07
Student satisfaction with <b>library services</b>	70%	90%	---	Survey to be conducted in 2006/07
Student satisfaction with <b>registration services</b>	70%	80%	---	Survey to be conducted in 2006/07
Student satisfaction with <b>financial aid services</b>	77%	90%	---	Survey to be conducted in 2006/07
Student satisfaction with <b>website services</b>	75%	90%	---	Survey to be conducted in 2006/07
% of students somewhat agree, agree or strongly agree that tuition is a worthwhile investment	77%	85%	---	Survey to be conducted in 2006/07
% of students satisfied with the amount of on campus parking	38%	To be determined	---	Survey to be conducted in 2006/07



## Faculty Survey

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
% of faculty satisfied or very satisfied with the UCFV work place	Baseline under development	Establish baseline	---	Survey to be conducted in 2006/07
% of faculty who leave UCFV for reasons other than retirement	Baseline under development	Establish baseline	---	Survey to be conducted in 2006/07
% difference between top end of UCFV faculty salary and the average of its peer institutions	Baseline under development	Establish baseline	---	Survey to be conducted in 2006/07
Number of faculty actively engaged in scholarly research	Baseline under development	Establish baseline	---	Survey to be conducted in 2006/07

## Community Survey

Measure	Baseline	2005/06 Target	2005/06 Actual	2005/06 Target Assessment
% of population in its region that is aware of UCFV and its programs	92%	Maintain or increase	---	Survey to be conducted in 2007/08
% of population in regions adjacent to UCFV that is aware of UCFV and its programs	62%	70%	---	Survey to be conducted in 2007/08
% of students who make UCFV their first choice for PS education	74%	80%	---	Survey to be conducted in 2007/08
% in Aboriginal Community who feel that UCFV is doing a good or very good job	Baseline under development	Establish baseline	---	Survey to be conducted in 2007/08

## ***Measures in Progress***

As UCFV works toward achieving its objectives, it continues to evaluate and develop performance measures. As such, the following indicators, noted at the top of the table (highlighted in yellow), show continued progress towards the target. The indicators that are remaining are either in progress or under development with respect to measure definitions and baseline calculations.

Although UCFV met most of the predetermined targets, there is a small portion of indicators that UCFV did not reach the desired result. However, progress has been made towards each target and future outcomes are expected to be met. A brief explanation of the target assessment is provided below.

- **Number of disciplines with a Co-op option** – The number of disciplines remained the same as the previous year but the department is currently developing a new Kinesiology option to start in September 2007.
- **Abbotsford campus space utilization** – The Abbotsford campus space utilization had a positive increase over the prior year. This measure is based upon the actual number from 2004/05 which would not reflect the renovations and space plan implemented at the Abbotsford campus in the summer of 2005. This initiative resulted in efficiency and will be reflected in the 2005/06 space utilization report. It is projected that the utilization rate for the Abbotsford campus will reach well over 100%.
- **Number of student research award given** – The number of awards given remained relatively the same as the prior year. This continues to be an institutional priority and an ongoing award program established along with increased opportunities for students to become involved in research.
- **Number of international students** – In this case, the target was missed within the margin of error. It is notable that UCFV still increased the international student numbers although there is a Canada-wide trend of declining international students, particularly from China. To continue to increase the international student numbers in a declining market, UCFV has hired a Market Manager and a second International Project Officer.
- **Fall to winter transition (% of students who fail to return)** – An analysis on retention rates by program was completed and it was determined that the students in the General Studies category had the greatest attrition. Therefore, starting in fall 2006, UCFV has changed the admissions policy to allow students to directly enter degree programs rather than accumulating credits as a general studies student. The outcome of this policy change will be determined in next year's Service Plan Report.

The rest of the indicators are noted as being in progress or under development as they do not necessarily fit into the planning cycle provided in this report. Internally, UCFV will continue to monitor and evaluate the progress of these indicators.

<b>Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2005/06 Actual</b>	<b>2005/06 Target Assessment</b>
Number of disciplines with a Co-op option	17	18	17	Continued progress towards target
Abbotsford campus space utilization	89%	95%	91%	Continued progress towards target
Number of student research awards given	18	20	17	Continued progress towards target
Number of international students	532	585	578	Continued progress towards target
Fall to winter transition - % of students who fail to return	21%	15%	22%	Continued progress towards target
UCFV exemption from full degree program approval requirements external to UCFV handled by the Degree Quality Assessment Board	Not exempt	Exempt	---	Included in University status discussion
Number of Indo-Canadian minors	0	1	---	Under development
Number of research projects in collaboration with Health Authority	1	2	1	Continued progress towards target
Number of research projects associated with the initiative on Children and Family Development Research	28	6	2	No longer an objective
Number research projects associated with the Environmental Research Lab	---	---	---	In progress
Establishment of a Canada-India Regional Development Chair	---	Funding received	---	In progress
Revenue from offshore teaching programs	---	Establish baseline	---	In progress
Number of students enrolled in a new international studies program	---	Establish baseline	---	In progress

# SUMMARY FINANCIAL STATEMENTS

## Service Plan Report - Financial Summary

	2004/05 Actuals	2005/06 Forecast	2005/06 Actuals	Notes
<b>Revenue - (credits)</b>				
Operating contributions from the Province	(38,426)	(39,266)	(43,276)	1
Operating contributions from other sources	(724)	(500)	(530)	
Recognition of DCC/Contributed Surplus	(4,444)	(4,171)	(3,885)	
Sales of goods and services to the Province	0		0	
Sales of goods and services to Crown	0		0	
Other sales of goods and services	(4,559)	(4,531)	(5,163)	2
Fees and licences	(21,447)	(21,463)	(23,651)	3
Investment earnings	(422)	(350)	(626)	
Other revenue (not included above)	(4,559)	(5,233)	(4,743)	
<b>Total Revenue</b>	<b>(74,581)</b>	<b>(75,514)</b>	<b>(81,874)</b>	
<b>Expenses - debits</b>				
Salaries and benefits	48,799	51,597	56,254	4
Cost of goods sold	3,053	3,430	3,461	
Operating costs paid to the Province	0	0		
Operating costs paid to Crown corporations	0	0		
Other operating costs (less amort & debt servicing)	15,263	16,266	14,263	4
Capital asset amortization expense	4,010	4,171	4,110	
Debt service costs (net of sinking fund earnings)	43	50	38	
Other				
<b>Total Expense</b>	<b>71,168</b>	<b>75,514</b>	<b>78,126</b>	
<b>Operating (Gain) Loss</b>	<b>(3,413)</b>	<b>0</b>	<b>(3,748)</b>	
(Gain) loss on sale of capital assets	0	0	0	
<b>Net (Income) Loss</b>	<b>(3,413)</b>	<b>0</b>	<b>(3,748)</b>	
<b>Net Assets - beginning of year</b>	<b>14,123</b>		<b>17,536</b>	
Investment in Capital Assets	2,480		(74)	
Internally Restricted	586		3,691	
Unrestricted	347		130	
<b>Net Assets - end of year</b>	<b>17,536</b>		<b>21,283</b>	

Notes:

1. Favorable variance due to contributions for special projects and the amount accrued at year end for Incentive Payments.

ACA has been excluded here; recognized as revenue in our Capital account and flows through DCC (line 3)

2. Revenue from ancillary operations (bookstore, parking) higher than estimate

3. Tuition revenue higher than estimate due to additional sections offered and PTV and International revenue higher

4. Salaries/Benefits higher than estimate due to reclassification from Other Operating Costs for contract/project wages as well as salary accrual for Incentive Payment.