

Service Plan Report

2005/06

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1. Letter from the Board Chair and President



July 14, 2006

Honourable Murray Coell, M.L.A.
Minister, Advanced Education
c/o Governance Branch
B.C. Ministry of Advanced Education
P.O. Box 9882, Stn Prov Govt
Victoria, BC
V8W 9T6

Dear Minister:

We are pleased to submit the 2005/06 Service Plan Report for the University of Northern British Columbia (UNBC) as required by the Ministry of Advanced Education of the Province of British Columbia. In accordance with UNBC's governing structure, the President and the Board Chair are accountable for this Report.

The purposes of this service plan report are to communicate to the public and to the Minister of Advanced Education the results that UNBC has achieved over the past year with regards to the goals and objectives in its 2005/06 – 2007/08 Three-Year Institutional Service Plan; to compare those results with the targets in the previous year's service plan, both those in keeping with Ministry Accountability Framework measures and those additional measures and targets identified by the University to determine its own progress; and to illustrate how these achievements contribute to the public post-secondary system as a whole.

UNBC regards itself as British Columbia's "university in the north, for the north". The University is committed to serving the needs of a vast region by providing educational opportunities for northerners, including First Nations, both on the University's principal campus in Prince George and in other centres in the University's Peace River-Liard, Northwest, and South-Central regions.

Overall, the goal of UNBC is to be Canada's premier small, research-intensive university, with internationally recognized academic and research programs that prepare its graduates in select areas of high relevance to the peoples of our region, province, and beyond.

Sincerely,

Dr. Charles J. Jago
President & Vice-Chancellor

Dr. Donald Rix
Chair, Board of Governors

2. Institutional Overview

The University of Northern British Columbia (UNBC) offers a wide range of undergraduate and graduate programs in the arts, commerce, and the sciences, including professional programs in areas such as teacher education, nursing, social work, and planning. Academic programs are distributed between two colleges – the College of Arts, Social and Health Sciences and the College of Science and Management, both of which offer bachelors, masters and doctoral programs. In addition, UNBC and UBC partner in the delivery of the Northern Medical Program, which aims to educate doctors in the North who have both the skills and attitude necessary to pursue practice opportunities in northern and rural communities. (See Appendix A for a list of the programs offered at UNBC in 2005/06.)

UNBC plays a significant role in building expertise in aboriginal and northern health, as evidenced by its designation as the National Collaborating Centre for Aboriginal Health; its appointment of a B.C. Leadership Chair in Aboriginal Environmental Health; its 2005 introduction of a masters-level Family Nurse Practitioner program; its 2005 expansion of its bachelors degree program in Nursing to the University's Northwest Campus in Terrace; a planned introduction in 2006 of a Bachelor of Health Sciences program; its assumption of a joint leadership role with the Northern Health Authority in the Northern Cancer Strategy initiative; and its continued success in receiving grants for a wide array of health-related research projects.

UNBC is also a major centre of research with priority given to addressing issues of relevance to its region, such as the social, environmental, health, economic, and cultural issues of northern B.C. and similar regions around the world. Initiatives such as the Western Canadian Cryospheric Network, led by a UNBC researcher, exemplify UNBC's research in environmental issues. This project aims to understand the behaviour of the climate system and its effects on glacier mass balance in the mountain ranges of B.C. and Alberta. Research generated from this project will form part of a nationwide assessment of the past, present, and future response of Canadian glaciers to changing climates. The University's academic and research foci are outlined in section 2(c) below.

UNBC has approximately 4,100 students (2,965 FTE¹), the majority (approximately two-thirds) of whom are from northern B.C., with a large proportion (approximately one-quarter) from southern B.C., and the remainder from other locations across Canada and around the world. The University is planning to grow its international student enrolment and UNBC currently maintains thirty-five bi-lateral international exchange agreements, and two multi-lateral exchange agreements, with representation in twenty different countries. International students play an important role in assisting the University to increase the number of skilled workers and professionals in northern B.C. UNBC graduates, some of them international students, are living and working in the north, thereby making the region less dependent on the recruitment of skilled immigrants and professionals from other parts of Canada and abroad. The University has a growing Continuing Studies program which offers courses in a variety of subject areas, including: business, executive training, natural resource management and environment, liberal arts and culture, general interest, professional development, and English language studies. These programs augment the skills of the labour force by providing technical and professional non-credit courses, which complement the University's academic programming.

The University has a government-approved mandate to serve the entire region of northern British Columbia and to provide educational opportunities for all northerners including First Nations and

¹ Annualized FTEs are the Full-Time Equivalent enrolments over the course of an entire reporting year – 2005/06 in this case. FTE targets are set for each institution annually in its budget letter from the Ministry. The FTE number on this page includes international undergraduate students who pay tuition at the international rate.

Aboriginal people. To this extent, the University has established a number of regional campuses and works with many First Nations throughout the region. The University maintains four regional campuses in its Northwest (Terrace and Prince Rupert), Peace River-Liard (Fort St. John), and South-Central (Quesnel) regions. In addition, UNBC regularly delivers courses to over a dozen communities in the North as well as via the World Wide Web. Relationships with several First Nations organizations facilitate delivery and provide additional educational options to students in smaller communities. These alliances create opportunities for certificates, diplomas and/or Bachelor of Arts degrees in First Nations Studies in various regions: Hazelton (Siwii̱x̱o'osxwim Wilnatahl Gitksan Society); South Cariboo and Chilcotin (Cariboo-Chilcotin Weekend University – serving 15 First Nations bands in the Cariboo & Chilcotin, in collaboration with TRU and the Cariboo Tribal Council); the Nass Valley (via a unique partnership with the Wilp Wiḻx̱o'oskwahl Nisga'a); and Haida Gwaii (Qay'lnagaay Heritage Centre Society). In Fall 2005, the University began offering an Aboriginal Teacher Education Bridging program at its Terrace campus; an initiative whose aim is to increase the number of aboriginal school teachers working in northern British Columbia, by assisting students with developing study skills and providing some courses required for the teacher education program. The University continues to develop arrangements with new partners in First Nations and other communities. To maximize opportunities for students while minimizing overlap of course offerings, UNBC also collaborates with northern B.C. colleges and maintains partnership agreements with Yukon College, Grande Prairie Regional College, Nicole Valley Institute of Technology, and the Emily Carr Institute.

Through a generous donation by BMO Bank of Montreal, UNBC has added a second location to its operations in Prince George - the UNBC Downtown BMO Bank of Montreal Centre. This location will assist the University in strengthening its ties to the Prince George community and will provide a strategic downtown location for a number of researchers, the Alumni Association, the UNBC Foundation, and the University's Development Office.

With its aforementioned academic programming and research, international programs, continuing education opportunities, community and institutional partnerships, and other collaborative initiatives, UNBC is serving the needs of people in northern British Columbia while acting as a catalyst for economic and social development in the region. UNBC's combination of academic, non-credit, and international programs will assist the region in meeting projected labour demands and fuelling economic expansion by increasing the number of highly qualified personnel through provision of more education to a higher proportion of the region's own population and by attracting new people with skills and ambition into the region. Surveys of UNBC alumni consistently show that more than 50% of the University's alumni live and work in northern B.C. communities. As well, a study by the City of Prince George's marketing agency demonstrates the economic and social impact of public post-secondary institutions on that northern community alone: in ten years, the number of people living in Prince George with a college or university degree increased by 53% and, based on the 2004/05 fiscal year, the economic impact of the presence of UNBC and CNC in Prince George was \$721.4 million.

The University of Northern British Columbia is proud of its accomplishments, including the economic and social impacts on the northern part of the Province. UNBC is also proud of its national reputation with students and alumni. In 2005, UNBC achieved its best-ever standing in the *Maclean's* magazine ranking of Canadian universities. UNBC placed 4th out of 21 universities across the country in the Primarily Undergraduate category. In the 2005 Canadian Undergraduate Survey Consortium study, which annually measures the opinions of students and alumni from 28 universities across Canada, UNBC was above the national average in rankings of satisfaction with university experience, with campus and facilities, and with faculty.

a. *Vision?*

The University of Northern British Columbia aspires to be Canada's premier small research-intensive university, with internationally recognized academic and research programs that prepare its graduates in select areas of high relevance to the peoples of our region, province, and beyond.

b. *Mission:*

Institutional Mission Statement

The University of Northern British Columbia – founded as ‘a university in the north, for the north’ – holds as its mission to improve the quality of life in its region, the province, and beyond, by attaining the highest standards of undergraduate and graduate teaching, learning, and research. UNBC is committed to serving a vast region by building partnerships and by being innovative, resourceful, and responsive to student and community needs. In the spirit of its Carrier motto – ‘En cha huná³ – UNBC celebrates diversity and intends to reflect and to foster the rich cultural diversity of northern British Columbia and its peoples.

UNBC recognizes that the strength of the University is its people and that the most important measure of its success is the educational enrichment of its students. The University strives to offer all its people – students, staff and faculty – a healthy, safe, open, friendly, supportive, consultative and stimulating environment conducive to individual intellectual growth, personal fulfillment and career progress. UNBC embraces the principles of academic freedom, responsibility, education for its own sake, integrity, inclusion, respect for others, equity, fairness, operational efficiency, and public accountability.

Academic Mission Statement⁴

The mission of the University of Northern British Columbia is to provide excellent academic programs and services for its undergraduate, professional, and graduate students so that they are prepared for roles that will improve the quality of life for the peoples of Northern British Columbia, the rest of the province, Canada, and beyond. The University's core academic values of excellence, inclusiveness, curiosity and creativity, and responsiveness underpin its mission. To demonstrate accomplishment of its mission, the University of Northern British Columbia's graduates will exhibit the following:

- Appropriate depth and breadth of knowledge in their chosen areas of study
- Analytical, critical, and creative thinking informed by research and theory
- Liberality, inclusiveness, and an appreciation of diverse perspectives and ways of knowing, in keeping with UNBC's Carrier motto – ‘En cha huná (respecting all forms of life)
- Personal growth, leadership skills and the ability to effectively communicate ideas
- Passion for pursuing life-long learning and intellectual development
- Commitment to positive citizenship from the local to global levels

² This is the academic vision statement proposed in the *Final Report: Phase 1 of the Academic Visioning Initiative*.

³ Translation: he/she/it has life. Meaning: A fundamental Carrier value which dictates that a person's behaviour towards his/her fellow being, animal and the environment is “respect”. Anyone or anything with life is respected.

⁴ This is the academic mission statement presented in the *Final Report: Phase 1 of the Academic Visioning Initiative*.

Students will be provided an educational environment marked by its student-centeredness, relevance, and pedagogy that optimizes learning. To enable its mission, the University of Northern British Columbia seeks to provide its faculty and staff members with a positive, stimulating, and supportive environment in which to conduct their student-centered academic work.

c. *Academic and Research Focus:*

The primary objective of Phase 1 of the academic strategic planning process was to create a coherent organizing framework for describing both the thematic focus of the University's academic programs and how those programs are delivered. Following a review of how other institutions approached this task and consultations within and external to the University, the Academic Visioning Initiative (AVI) Committee determined that three inter-related, yet distinct, types of themes would be used to create the framework: Thematic Academic Clusters, Foundational Academic Themes, and Pedagogical Academic Themes.

Thematic Academic Clusters

The first type of theme, the Thematic Academic Cluster, describes a higher order area of substantive academic study that a cluster or grouping of programs and faculty members seeks to address. Thematic academic clusters are, by their nature, inter-disciplinary and multi-disciplinary and explore complex issues and phenomena. These thematic clusters are issue, problem, population, and philosophically based.

Based on the consultation process and application of guiding review criteria, the committee identified a set of six thematic academic clusters that it believes best represents what the University should seek to address through its academic programs over the coming decade:

- Natural Resources and Environment
- Health and Human Development
- Commerce and Community Sustainability
- Indigenous Peoples' Knowledge
- Global Processes and Perspectives
- Artistic and Cultural Expression

Foundational Academic Themes

The second type of theme, the Foundational Academic Theme, represents more traditional groupings of discipline-based academic programs and courses. All universities aspire to offer a liberal education and the ability to do so is often a metric for determining the academic strength of an institution. Educational and research programs and courses within foundational academic themes contribute to their individual disciplines as well as provide the foundational knowledge

⁵ These are the Thematic Academic Clusters, Foundational Academic Themes, and Pedagogical Academic Themes identified in the *Final Report: Phase 1 of the Academic Visioning Initiative*.

required for the Thematic Academic Clusters. The AVI Committee identified the following foundational academic themes:

- Science and Mathematics
- Social Sciences
- Arts and Humanities

Pedagogical Academic Themes

The third theme, the Pedagogical Academic Theme, is comprised of both expected student outcomes and how those outcomes are to be achieved through the University's approach to teaching and learning. Throughout the AVI consultation process, participants stressed that the University's academic mission must be focused on the student and on how the University of Northern British Columbia delivers academic programs and supports student learning.

Expected Student-Centered Learning Outcomes

While recognizing that academic aspirations will be different for every student, the University believes that those involved in supporting the teaching and learning environment are responsible for providing students with opportunities and experiences that support a number of common outcomes. The intention of the University is that its students and graduates will exhibit:

- Appropriate depth and breadth of knowledge and skills
- Analytical, critical, and creative thinking skills
- Liberality, inclusiveness, and an appreciation of diversity
- Personal growth, leadership skills and effective communication
- Life-long learning and intellectual development
- Engaged citizenship from the local to global levels

Innovative Pedagogical Approaches

The delivery of high quality academic programs and the creation of a positive learning environment to support them matters at the University. "How we teach" and "what we teach" has a direct impact on students. The University of Northern British Columbia's pedagogical vision is grounded in innovative approaches to enhance learning and teaching. In order to provide the University faculty, staff, and students with a stimulating and supportive environment, the following approaches were identified as critical to the University's academic mission:

- Experiential, collaborative, and active learning
- Inter-disciplinary approaches to knowledge acquisition
- A diversity of approaches and perspectives toward teaching, learning, and knowing that optimizes student outcomes
- Appropriate use of technology in the classroom and at a distance
- Research enriched and enhanced instruction
- Internationalization

3. Operational Context

In 2004/05, UNBC forecasted that the creation of two new institutions in the interior of B.C. would intensify an already high level of competition for students, faculty and staff. The forecast was accurate. One year later, for the first time in its history, UNBC's total actual annualized FTE were lower than the target prescribed by the Ministry of Advanced Education. The strong provincial economy and strong labour market in northern B.C. were also contributing factors to the modest decline in enrolment experienced by UNBC in 2005/06.

For the 2005/06 fiscal year, UNBC was able to deal with its on-going inflationary pressures through a combination of a modest, government-regulated tuition fee increase of 2%, a rigorous internal reallocation exercise to fund new initiatives, and a \$1.2 million adjustment to its 2005/06 base operating grant as a result of a detailed provincial review of university funding. The increased funding assisted UNBC to cushion the impact of reduced tuition revenue resulting from the 2005/06 drop in enrolment, which reduced actual tuition fee revenues by approximately \$500,000 in 2005/06.

Despite enhanced Government funding, in 2006/07, UNBC faces the prospect of budgetary cuts resulting largely from ongoing inflationary pressures; the situation may be exacerbated further if enrolment levels continue to decline.

Given both the rapidly changing context for post-secondary education in B.C. and the prospect of significant and ongoing fiscal challenges, UNBC's current planning approach is to identify planning priorities annually, to assign planning activities to sub-committees of President's Council⁶, and to submit annual planning reports to its Board and Senate. The major foci of planning over the past two years have been enrolment management and academic visioning. The University has taken vigorous measures to grow enrolments and has developed a plan to regain prescribed enrolment targets by 2009/10. The University has also completed the first phase of its academic visioning initiative, and will be moving forward to the second phase (implementation) in 2006/07.

A short summary of the outcomes of the planning activities identified in 2004/05 and the new planning activities identified in 2005/06 is listed below.

Planning Activities Identified in 2004/05 – Final Report Submitted in November 2005

Student Recruitment

UNBC has undertaken a number of activities to address its recent modest decrease in enrolment specifically and the issue of increased competition generally. Within the constraints of its operating budget, resources were reallocated to enhance recruitment, advisement, and retention activities across the institution. The University has implemented improvements to its admission procedures, online registration procedures, and scheduling.

This is a major area of activity that will continue to receive significant attention in 2006/07 at the operational level. Several activities to further enhance recruitment are in progress (e.g. international and First Nations recruitment, web site accessibility, and a review of the fees structure). A number of marketing and data collection activities and improvements are also underway.

⁶ President's Council is a management council responsible for ensuring effective and coordinated university management. It consists of all of the senior managers of the University including the Directors of all the major academic and administrative departments, the Deans, the Vice Presidents and the President.

Capital Expansion / Capital Planning

Within the context of its 2003 – 2008 Five-Year Capital Plan, the University has a number of capital projects underway: the Teaching & Learning Centre (see Objective 4 on pages 19-20), renovations of the Geoffrey R. Weller Library (see Objective 4 on pages 19-20), the Northern Sport Centre (see Objective 5 on page 21), the Northern University Student Centre, and an expanded Northwest Campus in Terrace.

The University recently completed a new 5-Year Capital Plan (2006 – 2011) in order to project its capital requirements over a longer term as requested by Government. The identification of major capital project priorities for all UNBC campuses was done via a review of the outstanding recommendations from the 2003-2008 5-Year Capital Plan and the Campus Master Plan, as well as identification of UNBC's current and projected space and facilities needs. In 2006/07, the Five Year Capital Plan Committee will begin the work of implementing the major recommendations of the 5-Year Capital Plan.

Implementation of the Wireless Campus

Wireless technology has been installed and is now supported on UNBC's Prince George Campus. This service provides students with increased access to network services, online admission and registration processes and electronic library resources. (See Goal/Objective 19 on page 33.) The University is also working towards using this technology to further promote the application of e-learning at UNBC.

Appropriate use of technology in the classroom and at a distance is one of the pedagogical academic themes identified in the academic visioning initiative.

Faculty and Staff Recruitment and Retention Strategies

In anticipation of heightened competition for faculty and staff, UNBC undertook a review of its recruitment and retention strategies. As a result of that exercise, a new planning initiative to address the issue of quality of faculty and staff work-life was identified and will continue into 2006/07.

Promoting Cultural Diversity

The enrolment growth for both international and Aboriginal students at UNBC underlined the need to address the question of promoting cultural diversity on campus. This initiative resulted in: a commitment to extend UNBC exchange programs and to encourage more students to participate; the setting of long-term, internal targets for enrolment growth in both of these areas; the commitment to encourage further implementation of international and First Nations perspectives into the UNBC curricula; plans for cultural exchange events; and an increase in International Operations staff for the purposes of recruiting and counseling international students. The academic visioning initiative identified *Indigenous Peoples' Knowledge* as a thematic academic cluster and *Internationalization* as a pedagogical academic theme.

Planning Activities Identified in 2004/05 – Ongoing Items

Academic Program Review & Development

A special task force was struck to lead an "academic visioning initiative", a process which included a series of consultations with the university community and the public. The goal of the academic visioning initiative was to identify broad academic themes in order to create a coherent organizing framework for: examining the success of current programs in attracting and retaining students; considering areas of potential new programming that would build upon the university's existing academic strengths and broaden program options available to students in areas of potential enrolment growth; and identifying new program areas that will serve the health, social, and economic human resource needs of northern B.C.

Phase 1 of this initiative (completed in March 2006) will be followed by Phase 2 – Implementation in 2006/07. The goal is to look at the implications and implementation of the Phase 1 report, including a program review, identification of new planning initiatives, and linking academic programs to research priorities and strategic planning. These activities will be done within the context of the need to grow UNBC and to reinforce its regional mandate and its vision.

Research Planning

UNBC continued to be a strong research university, as evidenced by achievements such as: input into the provincial Research and Innovation Strategy and the B.C. Forestry Cluster; recruitment of 5 Canada Research Chairs (bringing the institutional total to 8) and 1 B.C. Leadership Chair; establishment of a Natural Resources and Environmental Studies Institute; designation as a National Collaborating Centre for Aboriginal Health; and a number of initiatives related to the Mountain Pine Beetle issue.

It is anticipated that the academic visioning exercise described above will inform a re-evaluation of the UNBC Strategic Research Plan in 2006/07, to promote congruence and synergy between the academic and research activities of UNBC.

Business Development

The University has engaged in a number of activities to foster business development, in order to generate new sources of revenue and assist in the achievement of goals in other areas. The Business Development Committee is developing an evaluation framework and is reviewing a number of business proposals. Work in this area will carry on into 2006/07.

New Planning Activities Identified in 2005/06⁷

A number of priority planning areas were identified in 2005/06; work in each of these areas will continue into 2006/07:

- Quality of Student Life
- Quality of Faculty and Staff Work-life
- The Multi-Campus University
- Comprehensive Campaign Development
- Alumni Relations

⁷ These new planning activities are described in more detail in the 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan – available online at www.unbc.ca/reports.

4. Performance Results

The purpose of the Performance Results section is to report UNBC's performance in regards to its 2005/06 – 2007/08 Annual 3-Year Institutional Service Plan.

This section is organized to follow the Ministry of Advanced Education's Accountability Framework established for 2005/06 – 2007/08. The Performance Measures set by the Ministry (denoted by the Ministry's logo) are reported under the appropriate Goal, Objective and Key Criteria from the Accountability Framework. The University's own institutional goals and objectives are aligned with the Ministry's performance measures, where possible, or with the key criteria when they do not directly correlate with a Ministry performance measure. Institutional goals and objectives are denoted by the UNBC logo.


A flowchart illustrating the overall linkage between UNBC's institutional goals and the Accountability Framework goals, objectives, key criteria, and performance measures is attached as Appendix B.

Each item reported on, whether it be a Ministry performance measure or an institutional goal / objective, is formatted consistently to indicate the measure, provide context for the results reported, and provide a comparison of the target and the actual results achieved. The baseline and target for each Ministry performance measure is dictated by UNBC's 2005/06 Budget and Accountability letter from the Ministry of Advanced Education. The reference period used for each Ministry performance measure is as directed by the Ministry's 2005/06 Standards Manual for Accountability Framework Performance Measures for the B.C. Public Post-Secondary System.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

These targets are indicators of UNBC's role in achieving the Ministry's objective of access and choice for BC post-secondary students and demonstrate the University's contribution to increasing capacity in the public post-secondary system.

	Performance Measure 1:	Total student spaces in BC public post-secondary institutions
	Goal 1:	Enrolment growth to the level of Ministry approved FTE targets
	Objective 1:	See Performance Measure 1

Performance Measure 1 / Objective 1 – Context:

The target for total student spaces in BC public post-secondary institutions is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of total student full-time equivalent enrolments (FTE) that the University is expected to achieve in the 2005/06 fiscal year. The actual numbers reported below are for the period May 2005 to April 2006, and are based on TUPC guidelines (i.e. international undergraduate students who pay tuition at the international rate are excluded.) The FTE utilization rate is calculated by dividing the annualized, actual FTE by the target FTE for the 2005/06 fiscal year.

The University did not meet its target in this area. Consequently, a number of activities were implemented in 2005/06 including establishment of a Dean of Enrolment Management (see page 34) and a number of other initiatives outlined under the *Student Recruitment* planning activity on page 9, Goal / Objective 5 on page 21, Goal / Objective 8 on page 25, Goal / Objective 15 on page 28, and Goal / Objective 19 on page 33 of this report. The University is exploring further recruitment-related initiatives in 2006/07, such as removing barriers to admission and registration and providing incentives to increase numbers of college transfer students.

Finally, it should be noted that UNBC's FTE reporting has been anomalous in the past. Under FTE definitions that UNBC set up with The University President's Council, UNBC is entitled to count as full-time students both undergraduate students registered in co-op work term placements and doctoral students who are not on leave. The University has not included students in either of these groups in its FTE count to date but is correcting this anomaly commencing with the 2005/06 reporting period. These FTE are therefore included in the number reported below.



UNBC has paralleled the Ministry's Performance Measure 1 with its own institutional goal and objective noted above.

Performance Measure 1 / Objective 1 – Results:

Baseline (2001/02 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Total: 2,478	Total: 3,114	Total: 2,868 Utilization rate: 92%	Target not met

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

	Performance Measure 2:	Number of degrees, diplomas and certificates awarded
	Goal 20:	Expand the number of degree / diploma / certificate opportunities to people in northern British Columbia
	Objective 20:	Establish a coalition of post-secondary institutions in the Yukon, British Columbia and Alberta with complementary offerings and resources by 2007/08

Performance Measure 2 – Context:

The target for number of degrees, diplomas and certificates awarded is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is the three-year average of credentials awarded by the University, ending with the period September 2004 to August 2005. Due to the timing of convocation ceremonies (where credentials are awarded), the number of credentials awarded in 2005/06 will not be available until after June 30th, 2006. Therefore, the target and actual numbers reported below reflect achievements up to the previous academic year (2004/05).

Performance Measure 2 - Results:

Baseline (2001/02 academic yr.)	Target (Average of 2002/03, 2003/04 & 2004/05 academic years)	Actual (Average of 2002/03, 2003/04 & 2004/05 academic years)	Variance (Average of 2002/03, 2003/04 & 2004/05 academic years)
590	617	2002/03: 652 2003/04: 725 2004/05: 746 Average: 708	Exceeded target

Objective 20 – Context:

Increasing the number of degree, diploma and certificate opportunities available to students would logically assist in achieving an increase in the number of credentials awarded. To that end, the University has established Goal 20 to parallel Performance Measure 2.

Over the course of its existence, UNBC has worked closely with the northern colleges to ensure compatibility in its course offerings. This relationship has resulted in collaborative programming (i.e. the Northern Collaborative Baccalaureate Nursing Program) and a number of ladderred program or block transfer arrangements (e.g. business and social work.)

In February 2006, UNBC signed an agreement with the Nicola Valley Institute of Technology that aims to increase the availability of post-secondary educational opportunities for B.C. Aboriginal students; the opportunities will be increased by easing the transfer of students between the institutions and potentially by developing new programs.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

UNBC has also worked with Yukon College to deliver Masters level programming in Community Health and Social Work. The first graduates of that program received their Master of Science (M.Sc.) in Community Health in May 2005; the second set of graduates from this program received either Master of Social Work (MSW) or M.Sc. in Community Health degrees in May 2006.

In November 2005, the University signed a partnership agreement with Grande Prairie Regional College to work towards offering a Master of Education at GPRC beginning in September 2006 (pending Alberta government approval). This is an expansion of the partnership between these two institutions.



Finally, UNBC signed an agreement to work with the Emily Carr Institute on the development of a Bachelor of Fine Arts degree; this new degree program has been added as a goal / objective in the University's 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan (available online at www.unbc.ca/reports.)

Objective 20 - Results:

Baseline (2004/05 fiscal yr.)	Target (2005/06 fiscal yr.)	Actual (2005/06 fiscal yr.)	Variance (2005/06 fiscal yr.)
Agreements with College of New Caledonia, Northwest Community College, Northern Lights College, Yukon College, and Grande Prairie Regional College.	Develop additional agreements with institutions in British Columbia, Alberta and /or the Yukon.	Previous agreements maintained or expanded; new agreements signed with Nicola Valley Institute of Technology and Emily Carr Institute.	None - in progress.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

	Performance Measure 3:	BC public post-secondary graduate rate
	Goal 20:	Expand the number of degree / diploma / certificate opportunities to people in northern British Columbia
	Objective 20:	Establish a coalition of post-secondary institutions in the Yukon, British Columbia and Alberta with complementary offerings and resources by 2007/08

Performance Measure 3 – Context:

There is no specific institutional target for UNBC for the BC public post-secondary graduate rate; it is included in this report for the purpose of continuity with the Accountability Framework. This target is reported at the Ministry level, based on data collected for Performance Measure 2 and B.C. population data. UNBC's total number of credentials awarded (see page 14) will be included in the Ministry's calculation of total credentials issued by all institutions in the public post-secondary system.

Performance Measure 3 - Results:


Baseline (2001/02 academic yr.)	Target (2004/05 academic yr.)	Actual (2004/05 academic yr.)	Variance (2004/05 academic yr.)
83.6 credentials awarded per 1,000 BC population aged 18-29	Contribute toward achievement of system level target	Contribute to achievement of target	n/a

Objective 20 – Context & Results:

Increasing the number of degree, diploma and certificate opportunities available to students would logically assist in achieving an increase in the number of credentials awarded and contributing to the system-wide post-secondary graduate rate. To that end, the University has established Goal 20 to parallel Performance Measure 3. See pages 14-15 for a report on this institutional goal and objective.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

	Performance Measure 4:	Percent of annual educational activity occurring between May and August
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Performance Measure 4 - Context:

There is no specific institutional target for UNBC for the percent of annual educational activity occurring between May and August; it is included in this report for the purpose of continuity with the Accountability Framework. The activity reported by UNBC will be included in the Ministry's calculation of the system-wide average.

The University annually offers a variety of summer courses at multiple campuses as a way to maximize utilization of its facilities and provide additional opportunities for its students through a number of different scheduling formats. UNBC then reports the number of Equivalent Enrolments Taught for the Spring-Summer semester to the Ministry. Equivalent Enrolments Taught (EET) is a measure of the amount of instruction provided to students.

The actual numbers reported below reflect undergraduate, annualized EET for both May – August 2004 and 2005; graduate EET were excluded in both years. Two years of data are included below, in order to bridge the number provided in last year's Service Plan Report (May – August 2003) with the most recent numbers available (May – August 2005).


Finally, it should be noted that the number reported below does not reflect the full extent of activity on UNBC's campuses during the Spring-Summer semester as it does not include graduate student activity or non-credit activity. For example, at the Prince George campus there are a number of non-credit activities in the Spring-Summer that are meant to increase exposure to the University and provide prospective students with a taste of the university experience; these activities assist in recruitment, which will in turn support UNBC's contribution to increasing capacity in the public post-secondary system. Examples of these activities are the Science University for Northern Youth program, summer camps which use UNBC students or alumni as instructors (e.g. Northern Timberwolves basketball camp, coding boot camp, robotics camp), campus visits by prospective students and the general public, Northern Advancement Program orientation, and the "Student for a Day" program. Other non-credit activity during the period May-August includes continuing education courses, research activity, student recognition events (e.g. Convocation), alumni events, and a variety of special events and conferences.

Performance Measure 4 - Results:

Baseline (May – Aug.)	Target (May – Aug.)	Actual (May – Aug.)	Variance (May – Aug.)
2001: 163 undergraduate EET = 5.7% of 2001/02 total EET	Contribute toward achievement of system level target of 21%.	2004: 169 undergraduate EET = 5.6% of 2004/05 total EET	n/a
		2005: 161 undergraduate EET = 5.4% of 2005/06 total EET	n/a

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

	Performance Measure 7:	University Admissions GPA Cut-off
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Performance Measure 7 – Context:

The target for university admissions GPA cut-off is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of the average annual admissions GPA cut-off to public university Arts and Science programs for direct entry students from B.C. high schools, and for transfer students from other B.C. post-secondary institutions. Direct entry GPA cut-off is expressed in terms of a percentage; transfer GPA cut-off is expressed on a 4.33 grade scale.

Although UNBC is excluded from this calculation in 2005/06, the GPA cut-offs for the 2005/06 Academic Year are reported below for continuity with the Accountability Framework. These are the targets that the University was expected to achieve in Fall 2005.


Performance Measure 7 – Results:

Baseline (2003/04 academic yr.)	Target (2005/06 academic yr.)	Actual (2005/06 academic yr.)	Variance (2005/06 academic yr.)
Direct entry admission 65.0%	Contribute toward achievement of system level target of 75% by 2010.	Direct entry admission 65.0%	n/a
Transfer student admission 2.0 GPA	Contribute toward achievement of system level target of 2.0 by 2010.	Transfer student admission 2.0 GPA	n/a

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

The goals and objectives listed below are institutional goals set by the University. UNBC has set these goals to assist in achieving the Ministry's objective of access and choice for BC post-secondary students; they will facilitate the University's ability to contribute to increasing capacity in the public post-secondary system.

	Goal 4:	Further capital expansion in Prince George and on regional campuses to better meet the space requirements of UNBC students, faculty and staff
	Objective 4:	Completion of the Teaching & Learning Centre by 2006/07 Completion of renovations to the Geoffrey R. Weller Library by 2006/07

Objective 4 – Context:

The Teaching & Learning Centre will: house a number of programs and disciplines that are experiencing student growth (e.g. business, education, nursing, etc.); allow the University to reclaim space in the Geoffrey R. Weller Library, enabling the expansion of library functions; and help address the University's shortfall in library, teaching laboratory and academic and administrative office space. This capital expansion project will also assist the University to accommodate the FTE growth at the Prince George Campus assigned to UNBC as part of the government's Strategic Investment Plan.

Reclamation of space and subsequent renovations in the Library Building will facilitate the expansion of library functions, assist the University in addressing space deficiencies in an area of high need, and enable the University to realize greater efficiencies through patron accessibility, traffic flow between levels, and consolidation of the collection, administration and technical services areas.

In addition to the above-mentioned expansion at the Prince George Campus and the recently opened North Cariboo Community Campus in Quesnel, UNBC has also received funding from the provincial government to purchase a building which will house an expanded Northwest Campus in Terrace. The expansion will enable UNBC to meet its current and projected future space requirements, as well as provide room to expand research services in Terrace. Renovations are expected to begin in the summer of 2006, with the new campus opening some time during the fall of 2006. UNBC is also exploring options for opening an expanded Peace River-Liard Campus in Fort St. John. The expansion at regional campuses is an important factor in the achievement of the University's goal of increasing the number of professional programs delivered in the regions (see page 28 for a report under Goal / Objective 15.)

Finally, the UNBC Downtown BMO Bank of Montreal Centre, acquired in 2005/06 via a donation by BMO Bank of Montreal, has provided the University with a second location in Prince George, providing additional space in which to locate staff offices and research space.

The actual information reported below indicates UNBC's progress (in 2005/06) towards achieving Objective 4.


Ministry of Advanced Education Accountability Framework**Goal: A top-notch post-secondary education system****Objective: Access and choice for BC post-secondary students****Key Criteria: Capacity**

Objective 4 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Progress towards completion of the Teaching & Learning Centre and the Library renovations.	Both projects are in progress: - Teaching & Learning Centre under construction (started in August 2005); completion expected by March 2007. - Phase 1 of Library renovation completed in September 2005; Phase 2 planned to start in April 2007.	None – the Teaching & Learning Centre is expected to be completed in 2006/07 Phase 2 of the Library renovation will be completed in the 2007/08 fiscal year; full completion of this project will therefore occur one year later than originally anticipated.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Capacity

	Goal 5:	Progress towards the development of appropriate athletic and recreational facilities on the UNBC Prince George campus
	Objective 5:	Funding approval for the Northern Sport Centre by 2005/06

Objective 5 – Context:

The Northern Sport Centre will help the University raise its inventory of recreation / athletics space. This facility – a partnership between UNBC, the City of Prince George, PacificSport, and 2010 North - will provide the opportunity for northerners of all ages to pursue sport and education in their home region. The Northern Sport Centre will facilitate expansion of the University’s varsity / athletics program as student athletes will be able to study and train in one location; it should therefore assist UNBC in continuing to attract high-calibre students and is expected to be an important recruiting tool.

The project is moving forward, with completion of the design and sign-off of the official design/build agreement achieved in spring 2006, allowing the project to proceed to the construction phase in May 2006. Fundraising activity for the balance of the project cost is underway by both UNBC and the City of Prince George. The 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan has been updated to include a goal for completion of the Northern Sport Centre by 2007/08. (The Service Plan is available online at www.unbc.ca/reports.)

Completion of the Northern Sport Centre will facilitate the establishment of the Northern University Student Centre at the Prince George Campus, a project which UNBC is working on closely with the Northern Undergraduate Student Society executive.

The actual information reported below indicates UNBC’s progress (in 2005/06) towards achieving Objective 5.


Objective 5 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Funding approval for the Northern Sport Centre	Done – Government announced funding of \$20.5M in April 2005	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

These targets are indicators of UNBC’s role in achieving the Ministry’s objective of access and choice for BC post-secondary students and demonstrate the University’s contribution to increasing accessibility to the public post-secondary system.

	Performance Measure 5:	BC public post-secondary participation rate for population 18-29
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Performance Measure 5 – Context:



There is no specific institutional target for UNBC for the BC post-secondary participation rate; it is included in this report for the purpose of continuity with the Accountability Framework. UNBC is expected to contribute to the achievement of the overall system target. The University’s enrolments (expressed in terms of head count) will be added to the total system enrolment calculated by the Ministry; B.C. population data will be collected by Statistics Canada. The Ministry will then report enrolment for the entire system as a proportion of the B.C. population aged 18-29.

Performance Measure 5 - Results:

Baseline (2003/04)	Target (2005/06)	Actual (2005/06)	Variance (2005/06)
BC participation rate = 44.5%	Contribute toward achievement of system level target	Contribute to achievement of target	n/a

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Performance Measure 6:	Student spaces in developmental programs
	Goal 7:	To increase student retention by bridging math and literacy deficits through specialized instruction
	Objective 7:	A change in the retention rates for students who participate in specialized instruction when compared to matched students who do not

Performance Measure 6 – Context:

There is no institutional target for UNBC for the number of student spaces in developmental programs; it is included in this report for the purpose of continuity with the Accountability Framework.

Performance Measure 6 – Results:

Baseline (2003/04)	Target (2005/06)	Actual (2005/06)	Variance (2005/06)
n/a	n/a	n/a	n/a

Objective 7 – Context:



UNBC has set its own institutional goal and objective, noted above, which complements the Ministry's Performance Measure 6. Best early predictions of whether students complete their degrees is their entry grades in English and Math. Supplementary assistance with math, and other disciplines where UNBC data suggest it is warranted, is aimed at addressing deficiencies in skills integral to a student's development. The actual information reported below indicates UNBC's progress (in 2005/06) towards achieving Objective 7. A system to measure retention rates specifically for students who receive supplementary assistance, and those who do not, will be developed by the end of 2006/07.

Objective 7 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Establish a system for measuring retention rates for students who participate in specialized instruction	In progress – using data measured in 2005/06, a baseline for future comparison has been established; outcomes will be measured against this baseline and reported in the 2006/07 Service Plan Report.	None – in progress

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Performance Measure 8:	Number and percent of public post-secondary students that are Aboriginal
	Goal 2:	Continuing success in increasing enrolment levels among First Nations and Aboriginal students in all academic program areas
	Objective 2:	See Performance Measure 8

Performance Measure 8 / Objective 2 – Context:

The target for total number and percent of public post-secondary students that are Aboriginal is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of the number of Aboriginal students (expressed in terms of headcount and percent of total students enrolled) that the University is expected to attain for the period September 2004 to August 2005. The actual number reported below is for this period and includes students who have self-declared as First Nations or Aboriginal on their application to UNBC or who have been identified as such through their high school information.


UNBC has paralleled the Ministry's Performance Measure 8 with its own institutional goal and objective noted above.

Performance Measure 8 / Objective 2 – Results:

Baseline (2002/03 academic yr.)	Target (2004/05 academic yr.)	Actual (2004/05 academic yr.)	Variance (2004/05 academic yr.)
Total number 373 Percent 10.3%	Maintain or increase	531 12.4%	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 8:	The introduction of new degree programs, specifically a Bachelor of Health Sciences, an M.B.A., a Master of Science in Nursing (Family Nurse Practitioner), a Master of Arts in English, and a Master of Education in Leadership
	Objective 8:	Bachelor of Health Sciences by September 2006 M.B.A. by September 2005 Master of Science in Nursing (Family Nurse Practitioner) by September 2005 Master of Arts in English by 2006 Master of Education in Leadership by September 2005


Objective 8 – Context:

The new programs that the University has identified for implementation are largely in response to demand expressed by the University's constituents. Provision of such programs will benefit northern British Columbia by increasing the number of highly educated professionals in the north, a key ingredient to building a stronger social, cultural and economic fabric in communities; surveys of UNBC alumni consistently show that more than 50% of the University's alumni live and work in northern B.C. communities. The Health Sciences programs are also aligned with the Ministry's objective to increase student spaces in these programs. The actual information reported below indicates UNBC's progress (in 2005/06) towards achieving Objective 8.

Objective 8 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Progress towards implementation of all credentials listed for this objective (see above and next column).	Bachelor of Health Sciences – approved by Ministry for September 2006 implementation	None – in progress
		MBA - second year of the program started in Fall 2005	Achieved target
		Master of Science in Nursing (Family Nurse Practitioner) – started in Fall 2005	Achieved target
		MA in English – approved by Ministry for implementation in Fall 2006	None – in progress
		M.Ed in Leadership – started in Fall 2005	Achieved target

Ministry of Advanced Education Accountability Framework**Goal: A top-notch post-secondary education system****Objective: Access and choice for BC post-secondary students****Key Criteria: Accessibility**

	Goal 9:	Progress in measuring and increasing the number of active co-op students
	Objective 9:	Increase the number of active co-op students from the 2003/04 base of 152 to 202 by 2006/07

Objective 9 – Context:


Cooperative Education provides students with an opportunity to integrate what they learn in the classroom with job experience. The students gain paid work experience for their placements with employers, which enhances student accessibility to post-secondary education. The students listed as “active” have met all the criteria for Co-op participation, including maintaining a required GPA, prior to participating in potential work placements in May. The actual number reported below is “active” Co-op students as of February 2006.

Objective 9 – Results:

Baseline (February 2004)	Target (February 2006)	Actual (February 2006)	Variance (February 2006)
Active co-op students 152	184	187	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 10:	Increase the number of international students
	Objective 10:	Increase the number of fee-paying international students from the 2003/04 base of 3.3% (97.35) of FTE to 7% of FTE by 2007/08

Objective 10 – Context:

Increasing the number of international students provides the University with a diverse student body, which enhances the experience for both international and domestic students by increasing their exposure to international issues and cultural contexts. This diversity, along with opportunities for students to study abroad, is a valuable tool for recruiting students. The modest increase set out in this objective will enable the University to enhance student learning while continuing to provide adequate services to all students. The objective above was updated to reflect the change in baseline noted in the 2004/05 Service Plan Report, which was adjusted in order to provide consistency in reporting.

The measure below identifies the number of fee-paying international students (expressed in terms of annualized FTE or full-time equivalent enrolments) as well as the proportion of UNBC's overall enrolments. "Fee-paying" refers to all international students who pay tuition (and other fees) to UNBC; international exchange students were therefore excluded from this calculation as they pay tuition to their home institution. The actual number reported below is for the period May 2005 to April 2006.


The number reported for 2005/06 has not changed significantly compared to the number reported in 2004/05. In order to meet the objective listed above, UNBC has engaged in a number of activities including launching a Vancouver-based international recruiter in order to attract international students who are already in-country. Additionally, the University's English Language Studies Program, which is in the early stages of its development, is expected to also yield a growing number of student registrations in credit programs.

Objective 10 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Fee-paying international students FTE 97.35 Percentage 3.3%	Progress towards increasing the number of fee-paying international students to 7% of FTE by 2007/08.	FTE 122.28 Percentage 4.1%	None – expect to meet target in this area; an updated version of this objective appears in the 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan (see www.unbc.ca/reports)

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 15:	Progress towards increasing the number of professional programs delivered outside of the Prince George campus in the regions, notably the B.Sc. in Nursing in Terrace, the B.Ed. in Terrace and additional cohorts of the MEd as demand warrants
	Objective 15:	B.Sc. Nursing in Terrace by September 2005 B.Ed. in Terrace by September 2006 New Master of Education cohorts (as demand warrants) by 2005

Objective 15 – Context:

In keeping with its government-approved mandate, UNBC is committed to providing accessibility and choice to residents of northern British Columbia. A shortage of professionals in the north is an issue that UNBC seeks to address, and is doing so in part by expansion of the Bachelor of Education and the Bachelor of Science in Nursing to regional campuses, and by continuing to establish additional cohorts of the Master of Education program in the region, as demand warrants. The expansion of the Nursing program is also aligned with the Ministry’s objective to increase student spaces in health programs.

UNBC’s bachelors degree in Nursing was expanded to Terrace in 2005, in collaboration with Northwest Community College, the College of New Caledonia, and the Northern Health Authority. A new cohort of the Master of Education program started in Quesnel in Fall 2005, in response to demand for the program.

In addition to the information reported below, the University also started new cohorts of its Bachelor of Social Work Program in Terrace, Prince Rupert and Fort St. John in Fall 2005; this is the first time that this program has been available at the Prince Rupert Campus.

The actual information reported below indicates UNBC’s progress (in 2005/06) towards achieving Objective 15.

Objective 15 – Results:


Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Progress towards implementation of all credentials listed for this objective (see above).	B.Sc. Nursing in Terrace – started in September 2005 B.Ed. in Terrace – in planning stage for September 2007 implementation	Achieved target This program will be introduced one year later than originally anticipated (see above); this goal was revised accordingly in the 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan.

Ministry of Advanced Education Accountability Framework**Goal: A top-notch post-secondary education system****Objective: Access and choice for BC post-secondary students****Key Criteria: Accessibility**

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
		An additional M. Ed cohort started in Quesnel in Fall 2005.	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 16:	Increase the number of Web courses delivered annually and the number of active Web courses
	Objective 16:	Increase the number of delivered Web courses by at least 2/year from the 2003/04 base of 14 and increase the number of active Web courses from the 2003/04 base of 40

Objective 16 – Context:

Since 1997, the University has offered web courses as a way of increasing access to students across its region (northern B.C.) and beyond. A “delivered web course” is a course that was offered in the given reporting period. An “active web course” is a web course that has been developed and ready to be delivered (which may or may not yet have been offered.) The actual numbers reported below are for the 2005/06 academic year and represent distinct courses; there may have been multiple offerings of some courses over the year, but in those cases each course has only been counted once.


36 web courses were offered between September 2005 and June 2006; and a further 2 web courses will start in July 2006.

Objective 16 – Results:

Baseline (2003/04 academic yr.)	Target (2005/06 academic yr.)	Actual (2005/06 academic yr.)	Variance (2005/06 academic yr.)
Delivered web courses 14	≥18	38	Achieved target
Active web courses 40	>40	81	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 17:	Further diversify the scheduling of course offerings by introducing more three-week modularized courses and by expanding “weekend university” offerings
	Objective 17:	Increase of at least two three-week modularized courses per year from the 2003/04 base of 8, and at least 2 additional courses per year offered in the “weekend university” mode from the 2003/04 base of 4

Objective 17 – Context:

A prime example of UNBC’s activities that increase accessibility for students is its offering of three-week modularized and other condensed courses and “weekend university” offerings. Three-week modularized courses are scheduled in such a way that the regular 13-week semester is condensed into three weeks; other “condensed format” courses are offered in a period shorter than 3 weeks. Weekend university offerings are scheduled to run on alternating weekends. Both of these delivery methods are ideal for students with full-time jobs or families who cannot attend classes over a regular 13-week semester or who cannot attend classes scheduled Monday - Friday. The actual numbers reported below are for the 2005/06 academic year and represent distinct course offerings.

Fourteen 3-week modularized and other “condensed format” courses were offered between September 2005 and June 2006; and a further 29 will be offered between July and August 2006. The total number of 3-week modularized and other condensed format courses offered in the 2005/06 academic year is 43.


Eight courses were offered in “weekend university” format between September 2005 and June 2006. As part of the Cariboo-Chilcotin Weekend University (see page 5), Summer course offerings alternate annually between UNBC and TRU. A number of “weekend university” courses will be offered at Thompson Rivers University between July and August 2006; these courses are not counted below.

Objective 17 – Results:

Baseline (2003/04 academic year)	Target (2005/06 academic yr.)	Actual (2005/06 academic yr.)	Variance (2005/06 academic yr.)
3-week modularized and other “condensed format” courses 8	12	43	Exceeded target
Courses in “weekend university” mode 4	8	8	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 18:	Expand the number of courses, certificate and diploma programs offered through Continuing Education and further grow Continuing Education as an earnings centre for the University
	Objective 18:	Increase Continuing Education courses from the 2003/04 base of 110 and enrolments from the 2003/04 base of 1,460

Objective 18 – Context:

Continuing Education provides opportunities for learners who want to gain more knowledge in areas such as business, executive training, natural resource management and environment, liberal arts and culture, general interest or other professional development areas. This program provides opportunities to gain this knowledge in a non-credit format. Most courses run over a 1-2 day period, making them highly accessible for students. The actual numbers reported for this objective are for the 2005/06 fiscal year (April 1, 2005 to March 31, 2006); for this measure, “enrolment” is defined as course registrations.


In the past two years, the Continuing Education program has served over 2,000 students annually.

Objective 18 - Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Courses 110	>110	135	Achieved target
Enrolment 1,460	> 1,460	3,167	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: Access and choice for BC post-secondary students
Key Criteria: Accessibility

	Goal 19:	Increase student access to online admission and registration processes, electronic library resources, and e-learning opportunities
	Objective 19:	Establish and deploy the network infrastructure to make the Prince George campus wireless by Fall 2005

Objective 19 – Context:

The wireless network was deployed at the Prince George Campus in 2005; an extension of this network is planned by the end of 2008/09, to extend coverage to 100% of the Prince George Campus. As well, wireless network access is available at the North Cariboo Community Campus (Quesnel) and the Peace River-Liard Campus (Fort St. John). Plans are also underway to include wireless network capability at the new location of the Northwest Campus in Terrace (for more information on the new Northwest Campus see pages 19-20 for the report on Goal / Objective 4.)

Recognizing the importance and value of this goal / objective to the recruitment and retention of students, the University significantly expanded the objectives for this goal in the 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan. The new objectives aim to streamline and improve accessibility to the recruitment process, as well as improve accessibility to the library resources (see Goal 16 in the 2006/07 – 2008/09 Annual 3-Year Institutional Service Plan, available online at www.unbc.ca/reports).


Objective 19 - Results:

Baseline (2004/05 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Wireless capability at Prince George Campus: none	Establish wireless capability at the Prince George Campus by Fall 2005	Wireless technology has been installed and is supported on the UNBC Prince George Campus.	Achieved target

Ministry of Advanced Education Accountability Framework

Goal:	A top-notch post-secondary education system
Objective:	A more efficient and integrated post-secondary system
Key Criteria:	Efficiency

These targets are an indicator of the University's role in achieving the Ministry's objective of a more efficient and integrated post-secondary system and demonstrate the University's contribution to increasing the efficiency of the public post-secondary system.

	Performance Measure 9:	Degree completion rate
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Performance Measure 9 – Context:

The degree completion rate measure is set out for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of: (a) the total number of students who were admitted to UNBC as a direct entry student from a B.C. high school (entry cohort), who completed their baccalaureate degree within seven academic years (exit cohort); and (b) the total number of students who were admitted to UNBC as a 2nd or 3rd year transfer student from another B.C. post-secondary institution, who completed their baccalaureate degree within 5 academic years.


The number and percentage of students in each of these groups who completed their baccalaureate degree by 2004/05 is reported below. It should be noted that the students who attend UNBC tend to take their courses more slowly than do students at other institutions. That is, a substantial proportion of our students attend part-time and therefore take longer to complete their degrees. However, based on a desire to place a more coordinated effort into the area of Enrolment Management, UNBC in the Spring of 2005 created a new position entitled Dean of Enrolment Management, whose primary role is to establish new recruitment and retention strategies for the University. The Dean of Enrolment Management, appointed in July 2005, is in the process of coordinating the activities of Student Services, Academic Advisors, the College Deans, Director of Regional Operations, First Nations Centre, International Operations, and the Centre for Teaching and Learning to develop effective strategies to retain students at UNBC until graduation.

Performance Measures 9 – Results:

Baseline (2003/04 academic yr.)	Target (2004/05 academic yr.)	Actual (2004/05 academic yr.)	Variance (2004/05 academic yr.)
BC direct entry students: Started in Fall 1997 Number: 225 Completed by 2003/04 Number: 99 Percentage: 44.0%	Maintain or increase	BC direct entry students: Started in 1998/99 Number: 276 Completed by 2004/05 Number: 104 Percentage: 37.7%	Target not met
BC transfer students: Started in Fall 1999 Number: 291 Completed by 2003/04 Number: 198 Percentage: 68.0%	Maintain or increase	BC transfer students: Started in Fall 2000 Number: 391 Completed by 2004/05 Number: 274 Percentage: 70.1%	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: A more efficient and integrated post-secondary system
Key Criteria: Efficiency

	Performance Measure 10:	Student satisfaction with transfer
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Performance Measure 10 – Context:

The student satisfaction with transfer measure is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of the number of graduates and former students of a B.C. public college, university college or institute who transferred to UNBC, and who were either satisfied or very satisfied with their transfer credit earned. The actual number reported below is obtained from the 2005 College and Institute Student Outcomes survey of students formerly registered at a college, university college or institute in 2003 / 2004.


Performance Measure 10 - Results:

Baseline (2002 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
81.5% (receiving)	Contribute toward achievement of system level target (90% benchmark) or improvement over time	85.3% (receiving)	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system
Objective: A quality post-secondary system
Key Criteria: Quality

These targets are indicators of UNBC's contribution to achieving the Ministry's objective of a quality post-secondary system. UNBC has paralleled these Ministry Performance Measures with its own institutional goal and objective noted below.

 UNBC	Goal 3:	The continuation of successful student outcomes as indicated by graduating class surveys
	Objective 3:	See Performance Measure 11

Performance Measure 11 / Objective 3 – Context:

The target for student outcomes – skills gained is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. Student outcomes – skills gained is a measure (expressed as a percentage) of the University's baccalaureate graduates who indicated their education helped them develop their skills in the specific areas listed below. The actual data reported below were obtained from the 2005 Undergraduate Baccalaureate Graduate Survey, a survey of 2003 graduates 2 years after graduation.

Performance Measure 11 / Objective 3 – Results:

Baseline (2001 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
Overall Average 90.5%	Maintain a high level of the overall average of skill gain (benchmark = 85%) or demonstrate performance improvement over time	Overall Average 89.8%	Achieved target ⁸
Written communication 90.7%		Written communication 88.6%	
Oral communication 91.8%		Oral communication 89.6%	
Group collaboration 91.8%		Group collaboration 87.0%	
Critical analysis 92.2%		Critical analysis 95.1%	
Problem resolution 83.8%		Problem resolution 81.4%	
Reading & comprehension 91.4%		Reading & comprehension 93.8%	
Learn on your own 91.8%		Learn on your own 93.1%	



⁸ Per the 2005/06 Data Standards Manual for the Accountability Framework, only the target for "student outcomes skill gain average" requires assessment; therefore this is the only number reported on in the Variance column.

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system

Objective: A quality post-secondary system

Key Criteria: Quality

 <p>BRITISH COLUMBIA Ministry of Advanced Education</p>	Performance Measure 12:	Student satisfaction with education
	Goal 3:	The continuation of successful student outcomes as indicated by graduating class surveys
	Objective 3:	See Performance Measure 12

Performance Measure 12 / Objective 3 – Context:

The target for student satisfaction with education is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. Student satisfaction with education is a measure (expressed as a percentage) of university baccalaureate graduates who were either very satisfied or satisfied with their education. The actual number reported below is obtained from the 2005 Undergraduate Baccalaureate Graduate Survey, a survey of 2003 graduates 2 years after graduation.

Performance Measure 12 / Objective 3 – Results:



Baseline (2001 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
100%	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	95.7%	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system

Objective: A quality post-secondary system

Key Criteria: Quality

	Performance Measure 13:	Student satisfaction with quality of instruction
	Goal 3:	The continuation of successful student outcomes as indicated by graduating class surveys.
	Objective 3:	See Performance Measure 13

Performance Measure 13 / Objective 3 – Context:

The target for student satisfaction with quality of instruction is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. Student satisfaction with quality of instruction is a measure (expressed as a percentage) of university graduates who rated the quality of instruction in their program as very good or good. The actual number reported below is obtained from the 2005 Undergraduate Baccalaureate Graduate Survey, a survey of 2003 graduates 2 years after graduation.

Performance Measure 13 / Objective 3 – Results:


Baseline (2000 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
97.5%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	96.0%	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: A top-notch post-secondary education system

Objective: A quality post-secondary system

Key Criteria: Quality

	Goal 6:	To increase student learning by developing, evaluating and promulgating novel educational practices
	Objective 6:	Changes in student evaluation and satisfaction measures will be reviewed when new approaches are piloted The number of workshops delivered that promulgate effective novel practices will be maintained or increased (from 1 in 2003/04)

Objective 6 – Context:

These are soft measures that are designed to provide incremental improvement in the quality of teaching. In 2005/06, a number of workshops and other sessions were given to faculty and teaching assistants at UNBC.


Three teaching assistant workshops; eight total sessions of a full-day workshop on teaching; and five lectures in the “Seminars on Teaching” lecture series were held. These are sessions where faculty who have participated in teaching improvement conferences share information with other faculty.

The aim of introducing novel teaching and learning strategies is to improve students’ satisfaction with what is being taught and, optimally, enhance learning. Improvements in student evaluation and satisfaction measures were gained in 90% of the 20 courses where novel teaching & learning strategies were introduced.

Objective 6 - Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Student satisfaction & evaluation measure: n/a	Introduce novel teaching & learning strategies.	Novel teaching & learning strategies introduced in 20 courses.	Achieved target
Number of workshops: 1	≥ 1 workshop	16 sessions	Achieved target

Ministry of Advanced Education Accountability Framework**Goal: A top-notch post-secondary education system****Objective: A quality post-secondary system****Key Criteria: Quality**

	Performance Measure 14:	Trades Training Student Satisfaction with Education
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Performance Measure 14 – Context:

There is no institutional goal set for the University for this Performance Measure; UNBC is not required to report, as this measure applies only to the university colleges, colleges and institutes. It is included here for continuity with the Accountability Framework.


Performance Measure 14 - Results:

Baseline (n/a)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	n/a	n/a	n/a

Ministry of Advanced Education Accountability Framework

Goal:	Economic and social development
Objective:	A post-secondary system capable of knowledge generation, innovation and research
Key Criteria:	Research

These targets are indicators of UNBC's role in economic and social development and demonstrate its contribution to achieving the Ministry's objective of a post-secondary system capable of knowledge generation, innovation and research.

 UNBC	Performance Measure 15:	Funding support for research
	Goal 11:	Controlled growth in research funding proportional to increases in provincial and federal investments in research
	Objective 11:	Maintain or increase from the 2002/03 base level of \$9.5M

Performance Measure 15 – Context:

The target for funding support for research is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a measure of the total research revenue (reported in \$000s) actually *received* from the federal government, provincial governments, and other sources in the 2003/04 fiscal year. The awards may have been given in 2003/04 or a prior fiscal year.

The actual numbers reported below reflect financial data included in the Canadian Association of University Business Officers report for the fiscal year two years prior (i.e. the 2003/04 fiscal year.)

The assessment reported in the “Variance” column below reflects a comparison of the numbers reported this year (for fiscal 2003/04) with the numbers reported last year (for fiscal 2002/03). It should be noted that the amounts in the 2002/03 fiscal year were abnormally high due to the timing of receipt of funds (i.e. funds that were awarded for other fiscal years were received and recorded in fiscal 2002/03). This anomaly results in an unfavourable outcome when using 2002/03 as the comparator year. Finally, it should be noted that the level of sponsored research funding can fluctuate greatly from year to year and these variances are expected. At small universities these annual fluctuations may result in significant variances, due to the relatively small level of funding compared with larger institutions.

Performance Measure 15 – Results:

Baseline (\$000) (2001/02 fiscal year)	Target (2003/04 fiscal year)	Actual (\$000) (2003/04 fiscal year)	Variance (2003/04 fiscal year)
Sponsored funding from all sources: Federal = \$1,968 Provincial = \$2,231 Other = \$1,445 Total = \$5,644	Maintain or increase	\$3,459 \$2,078 \$1,249 \$6,786	Achieved target Target not met Target not met Target not met

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A post-secondary system capable of knowledge generation, innovation and research
Key Criteria: Research

Objective 11 – Context:

UNBC has paralleled the Ministry's Performance Measure 15 with its own institutional goal and objective noted above. The actual number reported below is the amount of research funding *awarded* in 2004/05. (The full amount of an award may be received across more than one fiscal year.)


The number of external awards received by UNBC in 2003/04 was 195; in 2004/05 it was 215.

Objective 11 - Results:

Baseline (2002/03 fiscal year)	Target (2004/05 fiscal year)	Actual (2004/05 fiscal year)	Variance (2004/05 fiscal year)
\$9,500,000	≥ \$9,500,000	\$9,880,000	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A post-secondary system capable of knowledge generation, innovation and research
Key Criteria: Research

	Performance Measure 16:	Number of licences, patents, start-up companies
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Performance Measure 16 – Context:

The target for number of licences, patents, and start-up companies is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. It is a count of the licence / option agreements, US patents issued, number of start-up companies and total licence income received divided by total research revenue in the 2002/03 fiscal year, as reported in the 2003 Association of University Technology Managers survey. The ratio for total US patents issued is calculated by dividing the total number of US patents by the total Sponsored Research Funding (see Performance Measure 15) expressed in millions (i.e. $1 \div 6.8 = 0.147$). As noted in the 2005/06 Standards Manual, UNBC is not required to report on this performance measure. The numbers below are included here for continuity with the Accountability Framework.

Actual reports for this Performance Measure will vary year to year according to activity. In addition, it is noted that some technologies may be patented in Canada rather than in the United States, as they have a significantly greater market in Canada than in the US, thus a US patent would not be commercially justified.


Performance Measure - Results:

Baseline (2001/02 fiscal year)	Target (2002/03 fiscal year)	Actual (2002/03 fiscal year)	Variance (2002/03 fiscal year)
Number of Licence / Option agreements n/a	Maintain or increase	0	Achieved target (maintain)
Total US patents issued Number: n/a Ratio: n/a	Maintain or increase	1 0.147	Achieved target (increase)
Total start-up companies n/a	Maintain or increase	0	Achieved target (maintain)
Total licence income received n/a	Maintain or increase	0	Achieved target (maintain)

Ministry of Advanced Education Accountability Framework

Goal:	Economic and social development
Objective:	A post-secondary system capable of knowledge generation, innovation and research
Key Criteria:	Research

The goals and objectives listed below are institutional goals developed by UNBC. These targets demonstrate UNBC's contribution to achieving the Ministry's objective of a post-secondary system capable of knowledge generation, innovation and research.

	Goal 12:	Increase the number of funded research chairs
	Objective 12:	Establish at least 2 additional Canada Research Chairs by July 1, 2005 and at least one B.C. Leadership Chair by July 1, 2006

Objective 12 – Context:

The Canada Research Chairs (CRC) program is an initiative of the federal government which aims to help universities become centres of leading-edge research and research training by establishing research professorships at universities across the country. UNBC is proud to be a partner in this program; its CRCs are leading world-class research programs on climate change, the mountain pine beetle, small-town issues, resource management, aboriginal self-determination, and environmental literature. Prior to April 2005, three CRCs were at UNBC; five additional CRCs started in the 2005/06 fiscal year (see below). These latest appointments brought UNBC's total to eight, its full complement within the CRC program and the second highest number of CRCs among small universities in Canada.


The BC Leadership Chair program is a provincial government initiative, which aims to establish 20 permanent BC Leadership Chairs at institutions across the province. The objectives of this program include: promoting excellence and enhancement in the fields of medical, social, environmental and technological research in B.C.; enhancing B.C.'s economic development; and improving B.C.'s ability to attract and retain high quality researchers. UNBC was awarded its first BC Leadership Chair in 2005/06; Dr. Laurie Chan will initiate a research program that will link health and environmental data to identify potential health risks in the Aboriginal population. Dr. Chan is the fifth BC Leadership Chair appointed in the province.

Objective 12 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Canada Research Chairs 2	A total of at least 4 CRCs by July 1, 2005.	5 additional CRCs started in 2005/06 (S. Dery, R. Dawson, D. Huber & K. Hutchings in July 2005; M. Murphy in January 2006) – UNBC's total is now 8.	Exceeded target
BC Leadership Chair 0	A total of at least 1 BC Leadership Chair by July 1, 2006.	1 BC Leadership Chair (L. Chan) started in January 2006.	Achieved target

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A post-secondary system capable of knowledge generation, innovation and research
Key Criteria: Research

	Goal 13:	Increase funding for Teaching & Research Assistants
	Objective 13:	Increase global funding for Teaching and Research Assistants by 2% per year from the 2003/04 base of \$606,000


Objective 13 – Context:

Funding for Teaching Assistants and Research Assistants provides financial support for graduate students. Teaching Assistantships and Research Assistantships enhance the capacity for research at the university by providing support to faculty. The numbers reported below indicate the amount that the University set aside within its 2005/06 operating budget to support Teaching and Research Assistants.

Objective 13 – Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
\$606,000	\$630,482	\$667,494	Exceeded target

Ministry of Advanced Education Accountability Framework**Goal: Economic and social development****Objective: A post-secondary system capable of knowledge generation, innovation and research****Key Criteria: Research**

	Goal 14:	Expand office space and provide suitable office space for graduate students
	Objective 14:	Have appropriate office space for each thesis-based graduate student by 2006/07

Objective 14 – Context:

Similarly, providing dedicated space for graduate students will foster the academic culture among the students and provide them with adequate resources in which to work. The Teaching & Learning Centre will assist the University in providing suitable office space for graduate students. The actual information reported below indicates the University's progress (in 2005/06) towards achieving Objective 14.



Objective 14 - Results:

Baseline (2003/04 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
n/a	Progress towards allocation of suitable office space for graduate students	In progress – temporary space allocated in 2004/05 with expectation that space will be identified in the Teaching & Learning Centre (see Goal 4.)	None – in progress

Ministry of Advanced Education Accountability Framework

Goal:	Economic and social development
Objective:	A relevant and responsive post-secondary system
Key Criteria:	Comprehensiveness

These targets are an indicator of UNBC's role in economic and social development and demonstrate its contribution to achieving the Ministry's objective of a relevant and responsive post-secondary system.

	Performance Measure 17:	Number of student spaces in identified strategic skill programs
	Goal 1:	Enrolment growth to the level of Ministry approved FTE targets
	Objective 1:	See Performance Measure 17

Performance Measure 17 / Objective 1 - Context:

The targets for number of student spaces in identified strategic skill programs are set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. They are a count of the full-time equivalent enrolment (FTE) in the designated programs listed below, for the 2005/06 fiscal year. The actual numbers reported in each category below are for the period May 2005 to April 2006. The FTE utilization rate is calculated by dividing the actual FTE by the target FTE for the 2005/06 fiscal year.

“Computer science, electrical & computer engineering programs” includes undergraduate and graduate enrolments in Computer Science and related joint majors, and students in those programs who are enrolled in Co-op work terms. The University did not meet its total target in this category; enrolments in undergraduate programs are under the target while enrolments in graduate programs are over the target. It should be noted that this situation is not unique to UNBC; enrolment in these programs has been identified as a challenge in British Columbia generally and in other parts of the country as well. To address the undergraduate enrolments, UNBC is working on a number of initiatives, including: a special recruitment strategy, a curriculum review to make the program more attractive to non-majors, working to secure block transfer credits from colleges, and exploration of international partnerships.

“Social / child protection worker programs” is undergraduate enrolment in the Bachelor of Social Work program. Under Ministry reporting requirements, the FTE for online courses is calculated and reported separately; these FTE are then excluded from the calculations for program-specific targets. However, the FTE for undergraduate online Social Work courses is included in the reporting of social / child protection worker program enrolment below, as it reflects the true enrolment in this program and has not been reported elsewhere in this document. In 2005/06, the annualized FTE for undergraduate online Social Work courses was 8, bringing the total for undergraduate enrolment in the Bachelor of Social Work program to 94.

“RNs, LPNs, and RCAs and other Allied Health programs” undergraduate enrolment includes the Bachelor of Science in Nursing; graduate enrolment includes the Master of Arts in Disability Management, Master of Science in Community Health, Master of Science in Nursing (Academic) and Master of Science in Nursing (Family Nurse Practitioner). The University is significantly over its target for Nursing; an area of high need and high-cost programming.

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A relevant and responsive post-secondary system
Key Criteria: Comprehensiveness



Although “Teacher Education” is not identified as a “strategic skill program” by the Accountability Framework definition (see Appendix B), it is a program-specific target funded by the Ministry and is viewed by the University as an important area of professional training. For those reasons, it has been included in this section. The actual number reported in “Teacher Education” is undergraduate enrolment in the Bachelor of Education Program.

Performance Measure 17 / Objective 1 – Results:

Baseline (2001/02 fiscal year)	Target (2005/06 fiscal year)	Actual (2005/06 fiscal year)	Variance (2005/06 fiscal year)
Computer science, electrical & computer engineering programs		FTE (& utilization rate):	
Undergrad -	224	75 (33%)	Target not met
Graduate -	22	<u>27</u> (123%)	Exceeded target
Total spaces 118	246	102 (41%)	Target not met
Social / child protection worker programs			
Undergrad spaces 83	91	86	Target achieved
Online enrolments		<u>8</u>	(see previous page for details)
Total		94 (103%)	
RNs, LPNs and RCAs and Other Allied Health programs			
Undergrad -	121	137 (113%)	Exceeded target
Graduate -	36	<u>37</u> (103%)	Exceeded target
Total spaces 61	157	174 (111%)	Exceeded target
Teacher Education			
Undergrad spaces -	120	132 (110%)	Exceeded target

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A relevant and responsive post-secondary system
Key Criteria: Comprehensiveness

	Performance Measure 18:	Student assessment of usefulness of knowledge and skills in performing job
	Goal 3:	The continuation of successful student outcomes as indicated by graduating class surveys
	Objective 3:	See Performance Measure 18

Performance Measure 18 / Objective 3 – Context:


The target for student assessment of usefulness of knowledge and skills in performing job is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. Student assessment of usefulness of knowledge and skills in performing job is a measure (expressed as a percentage) of university graduates who indicated the knowledge and skills they acquired through their education was very useful or somewhat useful in performing their job. The actual number reported below is obtained from the 2005 Undergraduate Baccalaureate Graduate Survey, a survey of 2003 graduates 2 years after graduation.

Performance Measure 18 / Objective 3 – Results:

Baseline (2002 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
91.3%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	82.1%	Target not met

Ministry of Advanced Education Accountability Framework

Goal: Economic and social development
Objective: A relevant and responsive post-secondary system
Key Criteria: Comprehensiveness

	Performance Measure 19:	Student outcomes – unemployment rate
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Performance Measure 19 – Context:

The target for student outcomes – unemployment rate is set for the University annually in its Budget and Accountability letter from the Ministry of Advanced Education. Student outcomes – unemployment rate is a measure of the number of university graduates who were unemployed in a designated period (expressed as a percentage of the labour force for that group) compared to the percentage of unemployed individuals with high school credentials only. The actual number reported below is obtained from the 2005 Undergraduate Baccalaureate Graduate Survey, a survey of 2003 graduates 2 years after graduation.

Performance Measure 19 - Results:

Baseline (2003 survey)	Target (2005 survey)	Actual (2005 survey)	Variance (2005 survey)
5.0%	Maintain unemployment rate of former UNBC students below regional rate for persons with only high school credentials (or less)	Rate for former UNBC students: 4.8% Regional rate for persons with high school credentials or less: 9.6%	Achieved target

5. Summary Financial Results

The results presented below represent a summary of the audited consolidated financial statements for the University. The complete financial statements may be found online at: www.unbc.ca/finance_dept/statements.html.

In the fiscal year 2005/06, two key elements drove the significant variances in revenue and expenditures from forecast results: research activity and a change in the provincial funding for universities, including the treatment of funding of salary settlements. As a result of these factors, consolidated revenues were 8.2% higher than forecast and 14% higher than 2004/05 levels. This increase was primarily expended on personnel costs relating to projects undertaken in research and salary increases and one-time incentive payments under the new employee agreements settled at the end of March 2006. These personnel costs resulted in the increase of 12% in the salaries and benefits over the forecasted level. A final factor which resulted in a smaller dollar value impact on both revenues and expenses but had a significant impact in the overall operations of the University is the ongoing implementation of the Northern Medical Program. In 2005/06, a portion of the funding relating to the program began to flow directly to the University and as more positions are filled and more students are on campus, the expenses relating to the program continue to grow.

Financial Report	2005/06 Actual (\$000)	2005/06 Forecast (\$000)	2004/05 Actual (\$000)
Consolidated Revenues			
Operating contributions – Provincial	45,631	41,966	38,651
Federal	3,479	3,308	2,514
Other	4,026	2,706	4,436
Recognition of deferred contributions	6,577	6,840	6,264
Sales of goods & services	6,684	6,089	6,273
Tuition & other fees	14,791	15,370	14,281
Investment earnings	4,109	2,255	1,934
Other revenue	79	376	510
Total Revenues	85,376	78,910	74,863
Consolidated Expenditures			
Salaries and benefits	47,310	42,220	41,554
Cost of goods sold	2,509	2,131	2,242
Other operating costs	21,735	21,713	18,899
Capital asset amortization	9,076	8,709	8,673
Debt service costs	1,370	1,338	1,333
Total Expenditures	82,000	76,111	72,701
Consolidated Net Results	3,376	2,799	2,162
Consolidated Net Assets	84,096	80,377	77,578

Appendix A – List of UNBC Degree Offerings – 2005/06

Undergraduate Degrees

Bachelor of Arts (BA)	
Majors	Joint Majors
Anthropology*	Economics & Political Science
Economics	English & History
English	English & Political Science
Environmental Studies	English & Women's Studies
First Nations Studies	First Nations Studies & Women's Studies
General Arts	History & Political Science
Geography	History & Women's Studies
History*	International Studies & Political Science
International Studies*	Political Science & Women's Studies
Northern Studies	
Political Science	
Resource-Based Tourism	
Women's Studies	

Bachelor of Science (BSc)	
Majors	Joint Majors
Biology	Chemistry & Computer Science
Biochemistry & Molecular Biology	Chemistry & Mathematics
Chemistry	Chemistry & Physics
Computer Science	Computer Science & Mathematics
Environmental Science*	Computer Science & Physics
General Science	Economics & Mathematics
Geography	Mathematics & Physics
Mathematics	
Natural Resource Management	
Forestry*	
Resource Recreation	
Wildlife & Fisheries	
Physics	
Psychology*	

Bachelor of Applied Science (BASc)

Environmental Engineering**

Bachelor of Planning (BPl)

Environmental Planning

Bachelor of Commerce (BComm)

Majors

Accounting
Finance
General Business
International Business
Marketing

Bachelor of Education (BEd)

Elementary (K-7)

Secondary (8-12)

Bachelor of Science in Nursing (BScN)

Northern Collaborative Baccalaureate Nursing

Post-Diploma Baccalaureate Nursing

Bachelor of Social Work (BSW)

Northern Medical Program (MD)***

* Honours offered

** A joint UBC/UNBC degree

*** A UBC degree offered in partnership with UNBC

Appendix A – List of UNBC Degree Offerings – 2005/06

Diplomas

Aboriginal Health Sciences
First Nations Language

Certificates

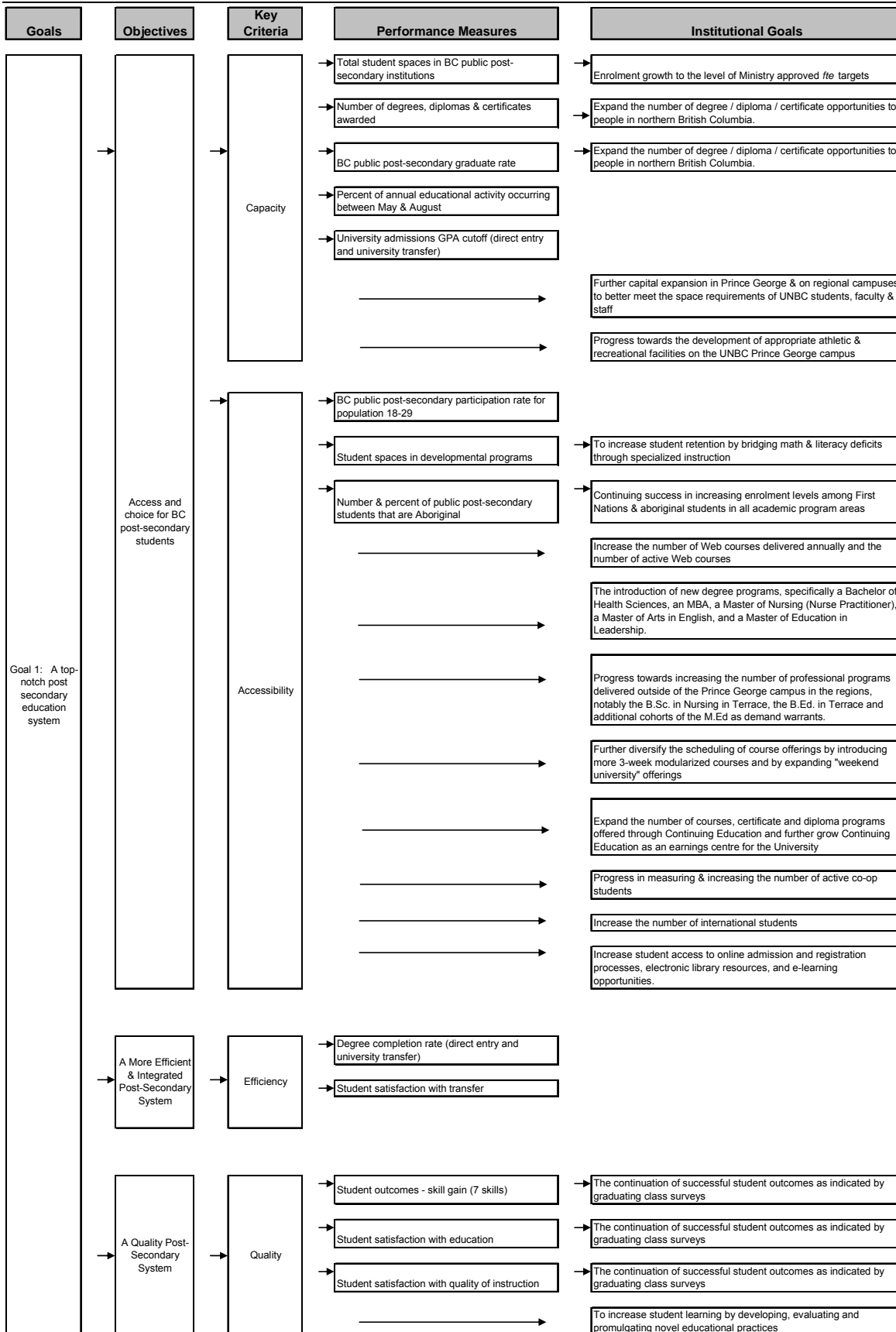
Aboriginal Health Sciences
Aboriginal Community Resource Planning
First Nations Language
First Nations Public Administration
General First Nations Studies
Métis Studies
Nisga'a Studies
Public Administration
Rural and Northern Nursing
Traditional Environmental Knowledge

Graduate Degrees

Business Administration (MBA, Dip. BA)
Community Health (MSc)
Disability Management (MA)
Education (MEd)
 Counselling Specialization
 Multidisciplinary Leadership Specialization
First Nations Studies (MA)
Gender Studies (MA)
History (MA)
Interdisciplinary Studies (MA & MSc)
International Studies (MA)
 Regional Relations
 International Development
 Global Environmental Policy
Mathematical, Computer & Physical Science (MSc)
 Mathematics
 Computer Science
 Chemistry
 Physics

Natural Resources & Environmental Studies (MA)
 Geography
 Environmental Studies
 Tourism
Natural Resources & Environmental Studies (MSc)
 Biology
 Environmental Science
 Forestry
 Geography
 Recreational Resource Management
Natural Resources & Environmental Studies (MNRES)
Natural Resources & Environmental Studies (PhD)
Nursing (MScN, MScN: FNP)
 Academic Masters Program
 Family Nurse Practitioner
Political Science (MA)
Psychology (MSc & PhD)
Social Work (MSW)

Appendix B – Alignment of UNBC’s Institutional Goals with the Goals, Objectives, Key Criteria & Performance Measures for the Accountability Framework - 2005/06 – 2007/08



Appendix B – Alignment of UNBC’s Institutional Goals with the Goals, Objectives, Key Criteria & Performance Measures for the Accountability Framework - 2005/06 – 2007/08

