



The University of British Columbia

Institutional Service Plan

2006/07-2008/09

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Letter from Board Chair and President

March 31, 2006

Honourable Murray Coell
Minister of Advanced Education
c/o Accountability Branch
B.C. Ministry of Advanced Education
PO Box 9882 STN PROV GOVT
V8W 9T6

Dear Minister,

We are proud to submit the 2006/07-2008/09 Institutional Service Plan. UBC works closely with the Ministry of Advanced Education to fulfill the goals of providing excellent post secondary education to British Columbians and undertaking excellent research and innovation that benefit society. The 2006/07-2008/09 Service Plan defines how UBC supports the Ministry's objectives while aspiring to be one of the world's leading public research universities.

UBC continues to follow the vision defined in our strategic plan, *Trek 2010: A Global Journey*. Both major campuses, UBC Vancouver and UBC Okanagan, have unique strategies that contribute to UBC's strategic goals and attain the Ministry's performance targets. Our plan attempts to address some of the Ministry's key strategic issues such as enhancing access and capacity, advancing British Columbia's research agenda, improving affordability, supporting Aboriginal learners, and expanding international education opportunities.

UBC looks forward to the next three years as we strive to be a global leader and an inspiration to British Columbians.



Martha Piper
President



Brad Bennett
Chair, UBC Board of Governors

Institutional Overview

The University of British Columbia is a publicly funded university that comprises two campuses, one situated in Vancouver (UBC Vancouver) and the other in Kelowna (UBC Okanagan) that opened in 2005 and will graduate its first class in June 2006. UBC is a research-intensive institution that is committed to the discovery of knowledge and the enhancement of understanding, as well as to the expression, preservation, and dissemination of knowledge and culture. It is inspired, in both its unique campuses, by the vision of *Trek 2010: A Global Journey* that commits the university to the education of global citizens.

UBC has established an outstanding reputation as one of Canada's leading research centres, attracting scholars from around the world. UBC has strong core values: critical and independent thought; a constant search for new knowledge and understanding through research and scholarship; the pursuit of cultural literacy; and civic engagement. UBC is currently Canada's third largest university and is now ranked among the world's major research universities in several independent studies. The European Commission, for example, ranked UBC as 35th in the world in a rigorous 2003 analysis of 500 major universities worldwide.

UBC Okanagan was created to meet the increasing need for university spaces in British Columbia. It is a distinct campus with a special emphasis on outstanding undergraduate education. It will share common goals and aspirations with UBC Vancouver and will provide unique opportunities for innovative approaches in learning and research. Each of UBC's campuses will contribute a distinctive dimension to UBC's programs, research and outreach activities.

Teaching and research at UBC Vancouver are conducted in 12 faculties and 11 schools, with each offering a broad range of programs of study. The current student population, including graduate students, is over 42,000 plus more than 40,000 non-credit, certificate and distance education learners. UBC's faculty and staff number over 11,000. UBC's many academic opportunities include co-op learning, in which studies are combined with real-world work experience, and exchange programs, which allow students to spend one or two terms at a foreign university. As well, many UBC faculties and schools provide opportunities for continuing professional education, and UBC's Continuing Studies and Distance Education & Technology program offer courses, workshops, seminars and certificate programs to both on- and off-campus learners.

UBC Okanagan will offer students an intimate learning environment, opportunities for region-centred research, international perspective and access to UBC Vancouver's assets and research capabilities. The student population for 2005/06 is over 4,000, growing to 7,500 by 2009, and its faculty and staff number over 300.

Governance

UBC's two major campuses are governed by a single Board of Governors, a President, and two Senates (one at each campus) whose activities are coordinated by a Council of Senates.

Board of Governors

The Board of Governors has expanded to include appropriate representation from UBC-Okanagan. UBC's 21-member Board of Governors comprises the Chancellor, the President, eleven persons appointed by the Lieutenant-Governor, three faculty members elected by faculty (two from UBC Vancouver, one from UBC Okanagan), three full-time students elected by students (two from UBC Vancouver, one from UBC Okanagan) and two persons elected by and from the full-time employees of the University who are not faculty members (one from UBC Vancouver, one from UBC Okanagan).

The Board is responsible for the management, administration and control of the property, revenue, business and affairs of the University, including the appointment of senior officials and faculty on the recommendation of the President.

Senates

Under the terms of the University Act, academic governance is vested in the Senate, whose powers include:

- to determine all questions relating to the academic and other qualifications required of applicants for admission as students to the university or to any faculty, and to determine in which faculty the students pursuing a course of study must register;
- to consider, approve and recommend to the board the revision of courses of study, instruction and education in all faculties and departments of the university;
- to provide for and to grant degrees, including honorary degrees, diplomas and certificates of proficiency, except in theology;
- to recommend to the Board the establishment or discontinuance of any faculty, department, course of instruction, chair, fellowship, scholarship, exhibition, bursary or prize;
- to determine the members of the teaching and administrative staffs who are to be members of each faculty.

UBC Vancouver and UBC Okanagan each have an autonomous senate. Coordination between Senates is achieved by a new body, the Council of Senates.

Strategic Direction

TREK 2010: A GLOBAL JOURNEY

Vision

The University of British Columbia, aspiring to be one of the world's best universities, will prepare students to become exceptional global citizens, promote the values of a civil and sustainable society, and conduct outstanding research to serve the people of British Columbia, Canada, and the world.

Mission

The University of British Columbia will provide its students, faculty, and staff with the best possible resources and conditions for learning and research, and create a working environment dedicated to excellence, equity, and mutual respect. It will cooperate with government, business, industry, and the professions, as well as with other educational institutions and the general community, to discover, disseminate, and apply new knowledge, prepare its students for fulfilling careers, and improve the quality of life through leading-edge research. The graduates of UBC will have developed strong analytical, problem-solving and critical thinking abilities; they will have excellent research and communication skills; they will be knowledgeable, flexible, and innovative. As responsible members of society, the graduates of UBC will value diversity, work with and for their communities, and be agents for positive change. They will acknowledge their obligations as global citizens, and strive to secure a sustainable and equitable future for all.

Values

1. People

Believing in the importance of an educated citizenry that contributes positively to the well-being and improvement of all, UBC will reflect the values of a civil society in the selection and recognition of faculty and staff, in the recruitment and retention of outstanding students who understand the value of civic engagement, in its relations with the Aboriginal communities of our region, and in the facilities we provide that will make it possible for everyone to live, work, and study in the most supportive environment possible. This will entail equity in employment practices, a respect for social diversity, attention to the conservation of resources, and ethical practices in the conduct of our professional and business affairs.

2. Learning

By promoting excellence at every level, we shall help our students to become leaders in their chosen fields, achieve their personal and career goals, and contribute effectively to the

well-being of society. The key is to provide UBC students with the best possible educational experience, founded on the principles outlined in our vision and mission statements. Our students will develop an understanding of their responsibilities as members of a global society, including the need to respect the natural environment and live in harmony with their fellow human beings. They will learn to push boundaries and take risks in search of new knowledge and unconventional ideas. They will acquire strong analytical and communication skills, and continue to develop their ideas beyond graduation through life-long learning.

3. Research

In the face of growing challenges such as global warming, poverty, human rights abuses, disease, and illiteracy, people everywhere have come to recognize the vital importance of securing a sustainable and equitable future, and striving for a just and tolerant society. With these goals before it, the University seeks to improve the condition of life for all through basic research and the discovery, dissemination and application of new knowledge. Through free and ethical inquiry in all disciplines and professions, UBC researchers will enlarge our understanding of the world, address its problems, and seek to enhance the social and cultural aspects of human experience. At the same time, the University recognizes the value and importance of pure research in all areas: that is, research that may not have any immediate application, yet ultimately contributes to the body of human knowledge.

4. Community

While committed to its role as a global university, UBC recognizes its responsibilities to the citizens of British Columbia and Canada. We are accountable to the society that supports us, and must seek ways of responding to its needs and concerns through research, through educational outreach, and through partnerships that bring mutual benefit. We should also invite our alumni to participate more fully in our affairs, and to contribute their expertise and experience to career development, fundraising, advocacy, and new educational opportunities for current students.

UBC will expand its community presence by developing Community Service Learning courses and programs; by devising more joint programs with other provincial post-secondary institutions; and by offering new learning opportunities to meet the needs of communities and life-long learners throughout British Columbia. UBC will also develop more opportunities for local communities to make use of UBC facilities and contribute actively to learning and research.

5. Internationalization

In a world where countries are increasingly interdependent, we share a common responsibility to protect and conserve natural resources, promote global health and well-

being, and foster international co-operation. UBC is already part of a growing network of learning that encompasses the globe; we must strengthen established links and develop new ones through enhanced student mobility and study abroad programs, faculty and staff exchange opportunities, and educational consortia. We shall encourage research projects that link UBC faculty and students with their peers around the world, including projects that address global problems in health, safety, economic opportunity, human rights, and environmental integrity.

The University will seek to broaden global awareness both on and off the campus through innovative programs and educational outreach in a variety of formats. We shall also attempt to make the concept of global citizenship an integral part of undergraduate learning through its introduction into our core programs. We shall work to increase understanding of Aboriginal cultures in other parts of the world, and bring scholars from many different cultures to UBC.

UBC Vancouver: Academic Plan

The UBC Vancouver Academic Plan sets out ideas and actions designed to help in shaping the academic future of UBC and to guide faculty, staff, students, and alumni in building the university envisioned in the Trek document. It currently has five interrelated priorities that are the main areas for academic planning.

1. Retention and Renewal of Faculty and Staff

We must maintain a highly motivated, highly accomplished faculty and staff. Planning for this is especially important in a context of increasing faculty and staff retirement coupled with growing competition from other leading research universities and the private sector. Issues and concerns addressed in the following should be considered during the construction of each unit's academic plan.

2. The Learning Environment

To continue offering an outstanding and distinctive education, UBC should more fully develop a learning-centred environment that exploits our research expertise. Advanced research sets us apart from all but a few institutions in this country and our students should benefit from this strength. Students should leave UBC able to think critically, to identify and solve complex problems, to communicate thoughts and ideas persuasively, and to contribute positively to society. To continue attracting outstanding students, UBC should offer a combination of financial incentives, distinctive academic opportunities, and most importantly, a first-rate curriculum. UBC must seek, and value, diversity in the student body, while also promoting an international awareness in all our students.

3. Research Excellence

The university is committed to enriching the already high quality of our research and scholarly activity. As a research university, our goal is to enhance and extend UBC's research environment and to integrate research and teaching in all areas of academic endeavour.

4. Links with the Community

The University has a responsibility to the diverse communities with which we interact, and from which we derive support and sustenance. Therefore we must continue increasing our efforts to make UBC's intellectual and physical resources available to those communities. In so doing, we shall use our expertise for the benefit of the community, provide our students with unique learning opportunities, and identify new research challenges. In turn these various communities will add to the university through their intellectual, cultural, and social richness.

5. Effective Governance

The University has a responsibility to use wisely and efficiently its human, physical, and monetary resources, and especially its most precious resource, the time and commitment of its alumni, faculty, staff, and students.

The UBC Vancouver Academic plan is currently under review and will be updated by mid-2006 to re-align it with the revised Trek document.

UBC Okanagan: Academic Plan

UBC Okanagan issued its Academic Plan in June 2005 and defined several priority areas through which it will contribute to UBC's overall programs, research and academic mission.

1. An Intimate Learning Community

UBC Okanagan is a learner-centred institution in which every individual is challenged to pursue and celebrate creativity and knowledge. The university's size is a significant advantage in sustaining an interactive environment in which students, faculty, administration and staff can ponder and debate, where they can lay down the patterns and reap the rewards of life-long learning – and where they can find enjoyment in their daily lives. Recognizing that different teaching methods work for varying class sizes and types of learning, UBC Okanagan will encourage experimentation and promote experiential, workplace and service learning. While honouring and building disciplinary strength, it will also encourage academic collaborations that are multi-disciplinary, interdisciplinary and

inter-professional. While developing a high-calibre graduate program, it will retain a sharp focus on undergraduate education.

2. An Integrated Research Community

UBC Okanagan faculty and students will pursue a wide range of research – basic and applied, local and global – and will capitalize on the strength of research as a teaching and learning tool. This learning and research nexus will inform everything from curriculum development to campus planning. We will pursue diverse research approaches – individual, collaborative, clustered and interdisciplinary.

3. A Locally Responsive, Globally Conscious Community

A university's connection to the everyday world is essential to its educational and research functions and, especially, to the promotion of global citizenship. UBC Okanagan will be responsive to the needs of the local and global communities and will build on traditional collaborations, especially with indigenous peoples in B.C. and around the world. Other collaborators, old and new, may include government and non-governmental agencies, local community and cultural organizations, business and industry.

4. A Flexible, Adaptable, Sustainable Community

In its organization and processes, UBC Okanagan will strive always for agility, accountability, and sustainability. Academically, that means striking a balance between the natural and social sciences, and the humanities and creative and performing arts. Administratively, it means streamlining processes and minimizing bureaucracy. Individually it means engaging the whole person intellectual, physical and social. At every level, it means monitoring UBC Okanagan's ecological, cultural, social and economic footprint, both to assure our own sustainability and to act as a model for the community.

Planning Context

Advanced economies like British Columbia's are increasingly driven by their human capital and by their capacity to harness, develop and exploit new ideas. Technological innovation is transforming education and work, and exercising a significant influence on almost every aspect of daily life, including our leisure and cultural activities.

Changes in our economic base are leading to changes in the nature of work. Jobs are becoming less office-centered; now a company's employees may work at home, rather than in an office. The tradition of the life-long career is waning, and workers will need to adapt to a variety of jobs during their working lifetime. The complexities of the global environment will require individuals not only to be literate and numerate, but also to have an extensive understanding of various cultures, customs, and languages. The need for an educated and informed citizenry has never been greater.

Perhaps at no other time in history has the well-being of society so obviously needed outstanding universities. We have thus an opportunity to show the community how its investment in higher education can lay the foundation for future prosperity, and work to our mutual benefit.

UBC (and indeed the whole post-secondary sector) is under enormous pressure to change and meet new and altered demands from both internal and external stakeholders. It is critical that UBC respond to the changing context for post-secondary education. Thus, we set out here the principal challenges from the context in which UBC must operate and to which we must respond, as well the trends in education which are shaping the future of post-secondary education.

Challenges

- **Faculty and staff renewal:** Like most North American research universities, UBC faces a significant and growing number of retirements over the coming decade, while endeavouring to expand the province's capacity for research and education. UBC's challenge will be to continue the momentum brought on by recent successes in recruitment of faculty and staff in a highly competitive market.
- **Faculty and staff retention:** UBC competes for faculty and staff in a national and global market, and faces the ever present challenge of providing faculty and staff with competitive market salaries in order to retain the best and most productive of them. In the face of economic constraints, increasing demands on funding, and the significant financial demands made on students, UBC must continue to meet the challenge of faculty and staff retention with not only market driven salaries, but other innovative means for retaining the high calibre staff and faculty we have today.

- **Research and graduate student support:** Worldwide and nationally, governments and industry are aware of the crucial links between the basic and applied research carried out by universities and overall economic, social and environmental well-being. UBC is receiving extraordinary support for research, in the form of recent federal programs (CRC chairs, CFI, Indirect Cost Funding, BCKDF, granting agency initiatives), as well as in partnerships with private research endeavours. Provincial government support must, through matching funding as well as through provincial research initiatives, play a role in support of research. A major challenge for British Columbia is to increase significantly the number of graduate degrees at British Columbia universities. This issue is of particular concern to UBC as a major international research university. Graduate degrees are increasingly sought as the economy diversifies, becomes more complex and demands more skills. As well, increased capacity in, and support for, graduate studies and graduate students is a natural outcome of the province's major recent expansion of undergraduate capacity. UBC intends to work with the provincial government to devise creative new programs of support for graduate students at British Columbia universities.
- **Teaching facilities:** Areas of the University are in need of new equipment and improved physical facilities. Through the Renew project, jointly funded by the province and the University, we have made progress in upgrading these facilities. However, the renewal of existing facilities, while very important, must be complemented by provincial support for new capital construction at UBC Vancouver. Such capital construction is required to ensure that UBC has enough capacity to accommodate and instruct properly a considerable number of new students over the next five years and into the future.
- **Resources:** UBC intends to work closely with the provincial government to develop a long-term financial plan that includes appropriate government funding to accommodate increasing student FTEs, that recognizes currently unfunded students and inflationary pressures (including negotiated and salary increases approved by the Public Sector Employers' Council), and that is aligned with government tuition policies.
- **Degree program and learning environment:** UBC is expanding its activities in a consultative fashion to improve the student experience inside and outside the classroom. This undertaking includes new and enhanced initiatives directed at continuing improvement in the quality of teaching and learning. UBC is also actively encouraging scholarship in teaching and learning and is exploring innovative methods of promoting both.
- **Campus environment:** Although UBC has benefited from an extensive building program, many parts of its physical infrastructure, such as roads, lighting, classrooms and eating places, need to be upgraded or replaced. We must address concerns about

deferred maintenance, lack of meeting and communal space, and public safety on campus.

Trends in Education

The shape of the university of the future can already be perceived by some of the trends evident in higher education today:

- **Internationalization:** that is, the preparation of students to work in a truly global environment. This trend is leading to increased emphasis on exchange programs, such as the UBC-Ritsumeikan Academic Exchange Program, Korea University-UBC Joint Academic Program, and Tec de Monterrey-UBC Joint Academic Program, the development of new ventures like the Institute for European Studies, and an increase in the number and percentage of international students at each campus.
- **Interdisciplinarity:** Universities are becoming increasingly aware of the need to move beyond traditional disciplinary boundaries and work collaboratively if they are to address complex social and economic problems effectively.
- **Information technology:** The Internet, e-mail, on-line catalogues and text archives- these and other aspects of communications technology are transforming the way we perform our tasks. Educational institutions at every level have already recognized the power of IT to reinforce and enhance teaching and research. UBC is the ancestral home of WebCT, the world's leading electronic course management system, a system now used by over 30,000 students at UBC in more than 1,000 courses. The creative use of learning technology to enrich education continues as a high priority at UBC, especially when used in mix-mode or blended classes where traditional teaching is combined with the latest advances in learning technology.
- **Undergraduate education:** Universities everywhere are re-examining their undergraduate programs, in order to ensure that, despite rising costs and shrinking resources, ways may be found of maintaining and enhancing the quality of academic programs. There is a new consciousness also that the complementary nature of teaching and research, well understood at the graduate level, has relevance to undergraduate education.
- **New models of research partnerships:** We are seeing more and more instances of close collaboration between universities and industry or government through jointly-funded research.
- **Access to education:** Ensuring that all qualified students have access to post secondary education, regardless of their background and experiences, financial

circumstances and geographical location is shaping the way in which post-secondary education is delivered.

- **Changes in pedagogy:** Teaching methods are undergoing a transformation through the application of new technologies, and through development of new ventures such as co-op programs, community service learning, and field-work partnerships with business and industry.
- **Continuing education expansion:** The concept of "lifelong learning" is already well understood. Because of many new applications of information technology, the market for distance education is becoming increasingly competitive. Higher education is branching out into the workplace, offering special courses to upgrade professional skills.
- **Changes in the demography of post-secondary institutions:** Universities and colleges are seeing growing numbers of mature students, or students returning to their studies after an interruption for work. There are also more students attempting to juggle families and academic programs. First Nations students are playing an increasingly important role, especially at UBC. Women, once a minority of the student body, are now in the majority in many areas at both graduate and undergraduate levels. Students from other cultures will also form an increasing proportion of the student body. Demographic changes among students will be mirrored by similar changes in the faculty.
- **Competition among institutions and other providers:** The significant increase in recent years in the numbers of universities and colleges, especially in this province, has made higher education a keenly-contested area; students today have a wealth of choice in deciding where and how to pursue their educational goals. Organizations in many parts of the world, both public and private, will be competing for the opportunity to provide educational services. Universities must work harder than ever to attract the best students.
- **Collaboration and linkages with colleges:** British Columbia is a leader in Canada in building excellence through a system-wide approach. The colleges and universities are well integrated, providing students throughout the province with opportunities to pursue post-secondary education, and to transfer to world-class, renowned, research universities. The linkages among the various institutions within a system are becoming more important for seamless access to education, both as a response to local needs, and as a means for avoidance of unnecessary duplication.

Goals, Strategies and Performance Measures

UBC's goals and strategies are defined in *Trek 2010*. The Operational Timetable which accompanies the strategic plan identifies specific actions and proposed targets associated with the strategies. The current Operational Timetable for 2005-2006 will be succeeded by another operational timetable to be issued in the fall or winter of 2006.

The goals and strategies described in *Trek 2010* contribute to the achievement of the Ministry's two goals:

1. *Excellent public and private post secondary education that meets the needs and aspirations of British Columbians.*
2. *Excellent research and innovation that supports economic and social development.*

Specifically, UBC's plan is aligned with the following Key Strategic Issues defined in the Ministry's Service Plan for 2006/07-2008/09.

- *Enhancing access and capacity*
UBC is determined to remain accessible and in 2004/05 total student spaces increased substantially over the planned target.
- *Advancing British Columbia's research agenda*
UBC continues to perform excellent research and attract top research funding.
- *Expanding international education opportunities*
UBC is committed to promoting cultural diversity and global citizenship and providing students with an international focus in its research, teaching and learning environments.
- *Supporting Aboriginal learners*
UBC is dedicated to making its resources accessible to Aboriginal students and to improving the University's ability to meet their educational needs.

The following table summarizes which of UBC's goals and strategies directly contribute to the achievement of the performance targets set by the Ministry. While there is an implied link between a UBC goal and a particular Ministry objective or performance measure, this link does not necessarily mean that the goal can or will be measured by the associated performance measure. The link implies only that the particular UBC goal contributes to the overall achievement of the objective and performance measure. UBC measures the success of its goals and strategies through specific targets or actions that are outlined in the Operational Timetable and reported on in the Trek Annual Report.

Ministry Goals	Ministry Objectives	Ministry Performance Measures	UBC Goals
Excellent public and private post secondary education that meets the needs and aspirations of British Columbians	Capacity	Student spaces in public institutions Total credentials awarded	Ensure that UBC is accessible.
	Access	Number and percent of public post-secondary students that are Aboriginal University admissions GPA cut-off	Develop strategies for the recruitment and retention of Aboriginal students. Expand UBC's engagement with Aboriginal communities, especially in B.C..
	Efficiency	Degree Completion Rate Percent of annual education activity occurring between May and August	Review the methods by which instruction is delivered, including scheduling of courses and the structure of undergraduate programs. Support innovations and improvements in teaching.
	Quality	Student assessment of quality of education Student assessment of quality of instruction Skill development	Provide the best possible environment for all members of the campus community. Intensify efforts to recruit, retain, and develop the best people. Ensure that all academic programs meet the highest standards of excellence. Increase international learning opportunities. Review rewards and incentives for faculty and staff.
	Relevance	Student outcomes — unemployment rate Student assessment of usefulness of knowledge and skills in performing job	Develop more opportunities for community involvement and collaboration. Encourage greater connection between UBC and the external community.
Excellent research and innovation that supports economic and social development	Capacity	Sponsored research funding from all sources British Columbia proportion of federal awards Number of highly qualified personnel and Number of highly qualified personnel per 1000 population	Increase research funding from all sources. Review recruitment and retention of graduate students, post-doctoral fellows, and research associates
	Relevance	Number of licences, patents, start-up companies	Support the development of outstanding research in all disciplines. Encourage local, national, and international research partnerships and exchanges. Facilitate and increase knowledge transfer for the benefit of society.

The *Trek 2010* vision is organized under five pillars: People, Learning, Research, Community and Internationalization. The following tables list the strategies associated with each of UBC’s strategic goals, as well as identify which Ministry objectives and performance measures which the goal supports.

People

Goal	Provide the best possible environment for all members of the campus community.
Strategies	<ul style="list-style-type: none"> • Continually review and enhance the quality of UBC ’s physical environment —its buildings, academic facilities, and natural setting —to ensure that all members of the UBC community, whether in Vancouver or in the Okanagan, have the best possible surroundings in which to live, study, work, and play. • Provide more inclusive and extensive social, recreational, and athletic opportunities for faculty, staff and students to meet and mingle. • Continue to develop on-campus residential and social space for students. • Extend and improve campus child-care facilities. • Ensure that the principles of sustainability as expressed in UBC Policy #5 (“Sustainable Development”) are incorporated into all levels of strategic planning and university operations. • Promote health, wellness, and safety in the UBC community throughout the year through a variety of programs, such as public lectures or annual symposia. • UBCO campus must be sustainable in every aspect of its operations. It must be safe, clean and green – livable, healthy environmentally friendly and accessible to all persons. • UBCO will emphasize collaboration and teamwork; support exemplars; treat all individuals as learners; and ensure that all decisions support learning. • UBCO will promote creativity, imagination and fun in every aspect of academic life.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education

Goal	Ensure that UBC is accessible.
Strategies	<ul style="list-style-type: none"> • Review our broad-based admission and student financial aid policies to ensure that qualified students with a variety of backgrounds and experiences have access to UBC. • In support of increased access and diversity, develop new programs at UBC Okanagan, Robson Square and Great Northern Way, and seek new opportunities for educational programming in other parts of British Columbia. • To honour UBC's policy that no eligible domestic student shall be excluded for financial reasons alone, build up our scholarship endowment to \$300 million by 2010.
Objective (AVED)	Capacity
Performance Measures (AVED)	Student spaces in public institutions

Goal	Intensify efforts to recruit, retain, and develop the best people.
Strategies	<ul style="list-style-type: none"> • Review student recruitment, admissions, and scholarship policies and processes to ensure that UBC attracts and retains the best undergraduate and graduate students from across BC, Canada and the world. • Increase support for and recognition of outstanding graduate students and post-doctoral fellows. • Ensure that all necessary steps are taken to identify and recruit the best faculty members for any available position. • Work towards a more diverse faculty and staff complement, to reflect the increasing diversity in our student population. • Review staff hiring policies in all areas to ensure that UBC is attracting the best candidates.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education Student assessment of quality of instruction

Goal	
Develop strategies for the recruitment and retention of Aboriginal students.	
Strategies	<ul style="list-style-type: none"> • Continue to collaborate with BC Aboriginal communities to develop programs that will assist increasing numbers of Aboriginal youth to enroll in undergraduate, graduate, and continuing education programs at UBC. • UBCO should distinguish itself as an institution that respects cultural distinction and self-determination. It should also strive to be a welcoming academic community – a place of choice for aboriginal students.
Objective (AVED)	Access
Performance Measures (AVED)	Number and percent of public post-secondary students that are aboriginal

Goal	
Review rewards and incentives for faculty and staff.	
Strategies	<ul style="list-style-type: none"> • Strengthen retention strategies for staff through more incentives like access to UBC courses and facilities, personal and professional development opportunities, and flexible work arrangements. • Review criteria for promotion and tenure to include greater recognition for outstanding teaching, co-operative education initiatives, the creative application of new learning technologies, civic and professional involvement, and community-based scholarship. • Ensure that, through selection of outstanding faculty and appropriate recognition for high performance, UBC is able to create an intellectually stimulating environment that calls forth the best in teaching and research.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education Student assessment of quality of instruction

Learning

Goal	Ensure that all academic programs meet the highest standards of excellence.
Strategies	<ul style="list-style-type: none"> • Ensure that in each year of their studies all students are exposed in lab or classroom to senior faculty members and researchers in their preferred discipline. • Renew our commitment to help students in all disciplines develop good analytic and communication skills. • Recognize interdisciplinarity as an important principle in academic planning for undergraduate and graduate programs. • Explore new avenues in professional and interprofessional education. • Create new programs for both full-time and part-time students that address the life-long learning needs of citizens in a knowledge-based society. • Continue improvements to all aspects of the learning environment, including upgrades to laboratories and classrooms, and re-examine the configuration of instructional space in the context of changing expectations about teaching and learning. • UBCO must be a rich learning environment of unquestioned academic freedom, a place where students, faculty and staff share the joys of expanding their own field of knowledge even as researchers draw from students the inspiration to expand the total scope of human discovery. • The UBCO experience will be enriching and enjoyable – facilitating the pursuit of excellence for all students. • UBCO will provide a full spectrum of developmental programs, including career counseling and specific support and counseling for students with special requirements.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education Student assessment of quality of instruction Skill development

Goal	Foster a sense of social awareness and global responsibility.
Strategies	<ul style="list-style-type: none"> • Through the Faculty-directed creation of new courses, the augmentation of existing courses, modified promotion/graduation requirements, and expanded co-curricular opportunities, ensure that all students develop a greater awareness of their responsibilities as global citizens and of the issues surrounding social, environmental, and economic sustainability. • Support faculty efforts to integrate global perspectives into curricular planning and teaching practice. • Encourage students to learn more about Aboriginal issues and perspectives through courses in First Nations culture and history. • Increase opportunities for student participation in international projects and study abroad programs. • Encourage students to become involved in community service learning experiences. • UBCO will be an academic, economic, social and cultural leader in the Okanagan Valley.
Objective (AVED)	Quality (and Relevance)
Performance Measures (AVED)	Student assessment of quality of education

Goal	Support innovations and improvements in teaching.
Strategies	<ul style="list-style-type: none"> • Institute regular Faculty-based reviews of learning methodologies and learning outcomes in all disciplines to ensure maintenance of the highest standards. • Develop programs to assist new faculty and graduate students in all disciplines to develop strong instructional skills. • Support innovative teaching and create new learning experiences through the application of leading-edge technology. • UBCO will foster the connection between undergraduate and graduate student learning and will encourage faculty members to use innovative and experimental teaching as a form of research and scholarship, taking a lead in pedagogical development.
Objective (AVED)	Efficiency (and Quality)
Performance Measures (AVED)	Degree Completion Rate Student assessment of quality of instruction

<p>Goal</p>	<p>Review the methods by which instruction is delivered, including scheduling of courses and the structure of undergraduate programs.</p>
<p>Strategies</p>	<ul style="list-style-type: none"> • Encourage Faculties to continue developing innovative approaches that expose undergraduates to research-based and experiential learning, including co-operative education and problem-based learning. • Make the big small wherever appropriate: provide individualized services and experiences to students within Faculty-based or program-based communities. • Examine the issue of class sizes, with a view to enhancing students' engagement in their learning. • Continually strive to improve the digital environment at all UBC sites. • Enhance service and support for distance learners. • In partnership with the teaching hospitals and health authorities, establish clinical educational opportunities in the health professions to accommodate increasing numbers of students.
<p>Objective (AVED)</p>	<p>Efficiency (and Quality)</p>
<p>Performance Measures (AVED)</p>	<p>Degree Completion Rate Student assessment of quality of instruction</p>

Research

Goal	Support the development of outstanding research in all disciplines.
Strategies	<ul style="list-style-type: none"> • Continue to build excellence in disciplinary and interdisciplinary research, both basic and applied, through improvements in infrastructure, information technology, and mechanisms for appropriate recognition. • Remove barriers that impede interdisciplinary and multidisciplinary research. • Ensure that the Library provides appropriate support to enable UBC researchers to achieve excellence in all areas of their research. • Encourage research that strengthens Canadians' understanding of themselves and their place in the world. • Ensure appropriate recognition of research achievement in the creative and performing arts. • Acknowledge the research accomplishments of partner teaching hospitals and academic health centres, and strengthen support for new health research initiatives at all involved sites. • Provide opportunities and incentives to incorporate research into undergraduate programs. • UBCO will support basic research, even as it engages in the kind of applied research that will make it a regional economic engine.
Objective (AVED)	Relevance (and Capacity)
Performance Measures (AVED)	Number of licenses, patents, start-up companies Number of highly qualified personnel

Goal	
Review recruitment and retention of graduate students, post-doctoral fellows, and research associates.	
Strategies	<ul style="list-style-type: none"> Continually review and enhance the strategies whereby we may recruit outstanding graduate students, post-doctoral fellows, and research associates in all disciplines. Increase support and recognition of research graduate students, post-doctoral fellows, and research associates. Increase the ratio of graduate to undergraduate students at UBC Vancouver. Build a strong graduate program at UBC Okanagan, with an enrolment of 500 graduate students by 2010. Provide opportunities for the development of teamwork, creativity, critical thinking and strong communication skills among graduate students in all disciplines. UBCO will recognize both disciplinary and interdisciplinary challenges when hiring and deciding on promotion and tenure; create institutional venues that capitalize on the interdisciplinary interface; avoid infrastructure silos; keep research space flexible, adaptable and mixed; and create communal space that promotes interaction among faculty to increase the potential for cross-disciplinary collaboration.
Objective (AVED)	Capacity
Performance Measures (AVED)	Number of highly qualified personnel

Goal	
Increase research funding.	
Strategies	<ul style="list-style-type: none"> Devise strategies to enable UBC to obtain a greater proportion of federal funding for research. Nurture relationships with the federal government to maintain and improve its participation in the research enterprise. Persuade the provincial government to participate more fully in research through increased funding. Invite the private sector to contribute more actively to UBC research through grants and fellowships. Increase awareness of international sources of research funding.
Objective (AVED)	Capacity
Performance Measures (AVED)	Sponsored research funding from all sources

Goal	Encourage local, national, and international research partnerships and exchanges.
Strategies	<ul style="list-style-type: none"> • Collaborate with local, national, and international communities on problems of global interest in such areas as sustainability, health care, law, transportation, alternate energies, education, immigration, culture, and social and economic development. • Encourage active involvement in international research networks. • Develop and support co-operative research initiatives with Aboriginal scholars and communities in Canada and around the world. • Develop partnerships involving faculty, students, staff and community organizations as a foundation for community-based research.
Objective (AVED)	Relevance
Performance Measures (AVED)	Number of licences, patents, start-up companies

Goal	Facilitate and increase knowledge transfer for the benefit of society.
Strategies	<ul style="list-style-type: none"> • Encourage and expand technology transfer, and develop new models for knowledge translation. • Increase public awareness of research through the news media, public lectures, and open houses. • Ensure that UBC research is conducted according to the highest standards of ethical inquiry and accountability. • Seek more opportunities to collaborate with government, industry, and organized labour on research strategies to benefit the economy regionally and nationally. • UBCO, through its faculty, staff, students and alumni, will cooperate with other educational institutions, industries, governments and agencies to advance learning and research, and to foster the transfer of knowledge.
Objective (AVED)	Relevance
Performance Measures (AVED)	Number of licences, patents, start-up companies

Community

Goal	Encourage greater connection between UBC and the external community.
Strategies	<ul style="list-style-type: none"> • Develop improved and innovative ways for the external community to gain access to UBC 's many academic, cultural, and recreational offerings. • Explore the creation of outreach centres like the Learning Exchange in other parts of the province, acting independently or in collaboration with other post-secondary institutions. • Through enhanced use of communication media, expand community awareness and understanding of the breadth, quality, and significance of research and learning at UBC. • Offer more public lectures and forums at all UBC venues. • Ensure that the new Irving K. Barber Learning Centre fulfils its mandate as a provincial resource for the citizens of British Columbia. • Support and recognize faculty members whose work makes a significant contribution to professional practice, public policy, and leadership at the local, regional, or national level. • Build academic, recreational, and community programs around UBC's role as the leading educational partner for the 2010 Olympics. • Model UBC as a responsible, engaged, and sustainable community, dedicated to the principles of inclusivity and global citizenship. • UBCO has a responsibility to make optimal use of its infrastructure and to accommodate the scheduling needs of its community.
Objective (AVED)	Relevance
Performance Measures (AVED)	Student assessment of usefulness of knowledge and skills in performing job

Goal	Develop more opportunities for community involvement and collaboration.
Strategies	<ul style="list-style-type: none"> • Create community-university groups to identify possible areas for joint activity in such matters as local health and education needs. • Develop Community Service Learning programs, whereby experience in the field will complement academic study or be integrated with academic credit courses, and aim for participation in such programs by at least 10% of our students. • Create more volunteer opportunities for members of faculty and staff. • Acknowledge community and volunteer contributions by all members of the University. • Create opportunities for employers, secondary school counselors, and other interested groups in the community to provide input and advice on goals and outcomes.
Objective (AVED)	Relevance
Performance Measures (AVED)	Student assessment of usefulness of knowledge and skills in performing job

Goal	Expand UBC's engagement with Aboriginal communities, especially in British Columbia.
Strategies	<ul style="list-style-type: none"> • Invite First Nations bands to share their perspectives with UBC students and with the general public through expanded or newly-developed credit and non-credit programs. • Continue to develop community-based programs in partnership with Aboriginal peoples, and seek to address their learning needs and aspirations, including the preservation of indigenous languages. • Explore ways and means of developing a closer relationship between UBC and the First Nations communities located near our campuses.
Objective (AVED)	Access
Performance Measures (AVED)	Number and percent of public post-secondary students that are Aboriginal

Goal	Expand UBC's engagement with its Alumni.
Strategies	<ul style="list-style-type: none"> • Invite alumni to assist students in community service, mentoring, co-operative work-term opportunities, and career self-management. • Assist alumni in developing connections with each other. • Encourage alumni to assist Government Relations in advocacy for the University. • Encourage alumni to assist the Development Office in developing fundraising strategies. • Work with international alumni to create links with important groups or communities in other countries. • Create intellectual and professional learning opportunities for UBC alumni.
Objective (AVED)	Relevance
Performance Measures (AVED)	Student outcomes – unemployment rate

Internationalization

The following goals are key to supporting the Ministry's Key Strategic Issue "*Expanding international education opportunities*" which is described in the Ministry's 2006/07-2008/09 Service Plan.

Goal	Strengthen global awareness through degree programs, public lectures, and conferences.
Strategies	<ul style="list-style-type: none"> • Include "global content " in programs wherever possible and appropriate, to ensure that students are presented with global issues, concerns, and solutions as part of their regular disciplinary or professional studies. • Develop new programs on global citizenship, civil society, and related issues, intended for audiences both on and off campus. • Establish and nurture mutually beneficial partnerships with international agencies and organizations based in British Columbia, to promote learning and research opportunities for students and faculty. • Ensure that students have access to a range of courses and experiences that provide information and ideas about all parts of the world. • UBCO will inspire global citizenship only if it can place its work in a global context, connecting the university and its citizens to the far corners of the world.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education

Goal	Enhance UBC's reputation internationally.
Strategies	<ul style="list-style-type: none"> • Continue to promote international undergraduate student enrolment through the International Student Initiative. • Plan for the establishment of a Global Learning Centre at UBC. • Establish a UBC Asia-Pacific Regional Office. • Add more UBC-International student residences to reflect UBC partnerships and to build representation from different parts of the world. • Enhance and increase support services for international students at UBC.
Objective (AVED)	Quality (and Relevance)
Performance Measures (AVED)	Student assessment of quality of education

Goal	Increase international learning opportunities.
Strategies	<ul style="list-style-type: none"> • Explore opportunities for international community service learning through student, staff and faculty exchanges with similarly disposed institutions abroad. • Expand student mobility and study abroad programs, and develop sustaining funding to encourage greater involvement by UBC students. • Encourage UBC involvement in overseas partnerships and consortia where these would be consistent with UBC's strategic objectives. • Expand international career development, experiential learning, and co-operative education opportunities for UBC students. • Establish working partnerships with groups in emerging countries to address local problems in health, agriculture, social infrastructure, education, and sustainable development. • Extend and strengthen our involvement in international consortia like the Association of Pacific Rim Universities and Universitas 21 through joint learning and research opportunities and through faculty, staff, and student exchanges. • UBCO can use an international focus to transform its research, teaching and learning environment, connecting students, faculty, staff and alumni to the social, cultural and educational treasures of the world, extending its own research horizons and promoting issues of cultural diversity and global citizenship.
Objective (AVED)	Quality
Performance Measures (AVED)	Student assessment of quality of education

Summary Financial Outlook

THE UNIVERSITY OF BRITISH COLUMBIA
CONSOLIDATED SCHEDULE OF OPERATIONS - FORECAST as at DECEMBER 31, 2005
YEAR ENDED MARCH 31
(Unaudited)

	<u>2006/07</u> <u>Forecast</u>	<u>2007/08</u> <u>Forecast</u>	<u>2008/09</u> <u>Forecast</u>
	(thousands of dollars)		
Revenues			
Government grants and contracts			
Government of Canada	\$ 189,030	199,656	203,248
Province of British Columbia	508,811	521,539	534,138
Other contributions	130,494	133,104	135,766
Student fees - Credit	266,003	278,200	287,160
Investment income	56,785	56,732	56,628
Sales and services	249,466	268,283	273,074
Amortization of deferred capital contributions - prov	54,918	59,555	63,386
Amortization of deferred capital contributions - other*	10,176	13,855	16,069
	<u>1,465,683</u>	<u>1,530,922</u>	<u>1,569,468</u>
Expenses			
Salaries & benefits	827,017	844,578	864,834
Operating costs - other	300,649	328,086	339,151
Operating costs - province	-	-	-
Operating costs - crown	-	-	-
Capital asset amortization *	143,891	168,696	188,876
Capital asset write downs	-	-	-
Cost of goods sold	45,929	46,848	47,785
Grants to crown corps	-	-	-
Grants to third parties	106,939	108,852	110,890
Other	-	-	-
Amortization of debt issue costs	-	-	-
Debt service costs	18,853	24,183	26,642
	<u>1,443,277</u>	<u>1,521,242</u>	<u>1,578,178</u>
Excess (deficiency) of revenues over expenses	22,405	9,681	(8,711)
Allocation of excess of revenues over expenses			
(Increase) decrease in invested in property, plant and equipment	(22,125)	(80,041)	(57,538)
Transfers from (to) endowment fund	(5,366)	(4,968)	(4,568)
Transfers from (to) internally restricted reserves	(22,494)	41,330	33,304
Decrease (increase) in equity of related organizations	-	-	-
Change in unrestricted operating assets	(27,579)	(33,998)	(37,513)
Net unrestricted operating surplus (deficit), beginning of year	(12,300)	(39,879)	(73,877)
Net unrestricted operating surplus (deficit), end of year	(39,879)	(73,877)	(111,390)

*This forecast is the most recently board approved forecast, which was subsequently submitted to government January 2006.

UBC aspires to grow to 35,000 FTE at its Vancouver campus and 7,500 FTE students at its Okanagan campus by 2010. UBC Vancouver will plan growth in graduate FTE and UBC Okanagan will focus the growth in undergraduate FTE while developing a strong graduate program. This is consistent with the provincial goals to increase the number of student spaces by 25,000 by 2010. UBC sees this growth as being funded by a sharing model that is supported by the province. In addition the University is able to support the learning environment with its successful fundraising program and its growing Federal research funding.

The Perrin Report provided an excellent foundation for positive changes to the funding formula. The government's agreement to fully fund new student full-time equivalent growth at negotiated levels, and fund all government-approved salary settlements will enable UBC to better plan for future growth. However, it is still imperative that we address funding for inflation on non-salary expenses as well as the funding for historical issues created by previous funding methods. As well, the limits placed on tuition fee level increases continue to pressure the University to find further efficiencies to minimize inflationary impacts.

UBC is currently utilizing space at a level higher than the Provincial space standard and this is projected to continue in the next three years - even with the additional CFI and BCKDF space anticipated. There will be a continued need for additional teaching space over the next few years. UBC will access the \$105 million in funding for additional teaching space for the Okanagan campus as we increase the FTEs to 7,500. As well, UBC Vancouver will be requesting funding for teaching space as its FTE's ramp up and to address the current space shortfall that exists at the Vancouver campus. Nevertheless, UBC will also continue to increase efficiency in the use of space through optimal scheduling and increased summer utilization.

UBC's accomplished faculty and the worthy reputation of our graduates speak to UBC's success. Staff and faculty continue a long tradition of outstanding and productive research, and UBC will be working with the new federal government to ensure research funding continues to be a top priority. In this context, it is relevant to note that the fundraising target established in the strategic plan grows from \$100 million to \$120 million annually over the next three years at UBC Vancouver, and \$50 million over five years at UBC Okanagan.

Performance Measures

Performance baselines and targets are documented in the Appendix. These have been provided by the Ministry of Advanced Education and are based on the “Standards Manual for Accountability Framework Performance Measures, 2006/07 for the British Columbia Public Post-Secondary System.”

Specific targets are arrived at by means of discussion between the University and the Ministry and are guided by student demand, labour market conditions, the principles in the Strategic Plan, and the existing strengths and capacities of a differentiated post-secondary system.

Performance measures in the Appendix are selected by the Ministry in consultation with post-secondary institutions as those which can be reasonably and consistently collected across the system to provide high level accountability. Like all prominent research universities, UBC collects and monitors a vast array of performance indicators, ranging from macro-level international comparisons to micro-level performance at the level of individual students, staff and faculty. Many of the most important accountability mechanisms are provided by established and long-standing peer review processes.

The nature of performance indicators is to be succinct; hence much of the richness and context surrounding these indicators is lost. For example, UBC’s performance indicator for student satisfaction with education is 96%, suggesting perhaps little room for improvement. Nevertheless, research and planning in educational practices at UBC are more active than ever. Recent progress in innovative learning programs has resulted in significant improvements not necessarily reflected in these performance indicators, but clearly in evidence in our research and evaluation of these programs.

Through a wide variety of reports and publications UBC is proud to provide extensive accountability across all areas of endeavour. Much information is provided on UBC websites, and much more is available to the public by request.

2006/07 - 2008/09 Performance Targets

Performance Measure	Baseline Data	Performance Targets		
		2006/07	2007/08	2008/09
Student spaces in public institutions	Data from 2004/05 Fiscal Year:			
<i>Total student spaces</i>	34,254 (2004/05 Actual)	37,987	38,968	39,949
	36,891 (2005/06 Target)			
<i>Student spaces in computer science, electrical and computer engineering programs</i>	2,773 (2004/05 Actual)	3,453	3,453	3,453
	3,402 (2005/06 Target)			
<i>Student spaces in nursing and other allied health programs</i>	2,046 (2004/05 Actual)	2,365	2,457	2,497
	2,507 (2005/06 Target)			
<i>Student spaces in medical school programs</i>	586 (2004/05 Actual)	776	872	896
	680 (2005/06 Target)			
Total credentials awarded	8,636 (2004/05 3-yr avg.)	8,695	8,869	9,357
Number and percent of public post-secondary students that are Aboriginal	Data for 2004/05 Academic Year:			
<i>Total Number</i>	354	Maintain or increase	Maintain or increase	Maintain or increase
<i>Percent</i>	0.9%			
Degree completion rate	Data for 2004/05 Academic Year:			
<i>Direct Entry Students</i>	78.5%	Maintain or increase	Maintain or increase	Maintain or increase
<i>Transfer Students</i>	58.6%			
Skill Development	2004 Survey Data:			
<i>Skill development (avg. %)</i>	81.5%	Meet or exceed benchmark (85%)		
<i>Written communication</i>	81.4%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
<i>Oral communication</i>	77.5%			
<i>Group collaboration</i>	75.4%			
<i>Critical analysis</i>	89.1%			
<i>Problem resolution</i>	73.7%			
<i>Reading & comprehension</i>	85.6%			
<i>Learn on your own</i>	87.6%			

Performance Measure	Baseline Data	Performance Targets		
		2006/07	2007/08	2008/09
Student assessment of quality of education	95.4% (2004 Survey)	Meet or exceed benchmark (90%)		
Student assessment of quality of instruction	94.2% (2004 Survey)	Meet or exceed benchmark (90%)		
Student satisfaction with transfer <i>Receiving %</i>	2005 CISO Survey Data:			
	87.7%	Contribute toward achievement of system level benchmark (90%)		
Student assessment of usefulness of knowledge and skills in performing job	85.2% (2004 Survey)	Meet or exceed benchmark (90%)		
Student outcomes – unemployment rate	4.9% (2004 Survey)	Maintain unemployment rate of former UBC students below rate for persons with only high school credentials or less		
Research Capacity	Data from 2003/04 Fiscal Year:			
<i>Sponsored research funding from all sources (Total\$)</i>	\$363,337,000	Maintain or increase	Maintain or increase	Maintain or increase
<i>Number of highly qualified personnel (#)</i>	10,184 (Data from 04/05 Fiscal Year)	Maintain or increase	Maintain or increase	Maintain or increase
Number of licences, patents, start up companies	Data from 2003/04 Fiscal Year:			
<i>Number of Licence/Option agreements</i>	53	Maintain or increase	Maintain or increase	Maintain or increase
<i>Ratio (total #/\$ million)</i>	0.146			
<i>Total US patents issued</i>	18			
<i>Ratio (total #/\$ million)</i>	0.05			
<i>Total start up companies</i>	2			
<i>Ratio (total #/\$ million)</i>	0.006			
<i>Total licence income received</i>	\$14,253,922			
<i>Ratio (total #/\$ million)</i>	\$39,231			
Percent of annual educational activity occurring between May and August	13.5% (2004/05 Fiscal Year)	Contribute toward achievement of system level target of 21%		
University admissions GPA cut-off	Data from 2005/06 Academic Year:			
<i>Direct Entry Admissions</i>	84.8%	Contribute toward achievement of system level target of 75% by 2010		
<i>Transfer Student Admissions</i>	2.76 pt	Contribute toward achievement of system level target of 2.0 by 2010		