



**The  
University College of  
the Fraser Valley**

**Service Plan  
Report**

**2004-05**

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June 14, 2005

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

Dear Minister Chong:

It is our pleasure to present, on behalf of the University College of the Fraser Valley, an overview of our achievements in 2004/05. This is the first Service Plan Report prepared by UCFV. It describes progress on the commitments made in the 2004/05 – 2006/07 Service Plan.

Over the past year UCFV has developed a comprehensive strategic plan that will create more and better choices for students. As you will see in the Service Plan Report, UCFV met and exceeded most of its targets in 2004-05. The key to our success over the past year was our ability to obtain the support and commitment of all members of the UCFV community in focusing on our overarching goal — which is to provide an outstanding learning experience for our students.

The report compares the actual results to the expected results identified in UCFV's 2004/05 Service Plan. As Board Chair and President, we affirm acceptance of accountability for the UCFV Service Plan Report.

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

Sincerely,

Sincerely,

Rob Nicklom  
Board Chair, UCFV

H.A. Bassford, PhD  
President, UCFV

CC: Arlene Paton, Assistant Deputy Minister  
Philip Steenkamp, Deputy Minister

## INSTITUTIONAL HIGHLIGHTS: 2004-05

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

<b>Achievement</b>	<b>Description</b>
Approved for the Masters of Arts (Criminal Justice) Degree	The University College of the Fraser Valley celebrated a number of firsts with its new Master of Arts (Criminal Justice) degree. Not only is it the first master's-level degree to be offered by UCFV, it's also the first MA in criminal justice to be offered in Canada, and the first master's degree to be launched by a university college in British Columbia.
UCFV awarded Canada Research Chair in Aboriginal Studies	<p>UCFV was awarded a tier one Canada Research Chair in Aboriginal Studies by the federal Social Science and Humanities Research Council (SSHRC).</p> <p>Hugh Brody, internationally recognized scholar, anthropologist, land claims researcher, policy adviser, film-maker and writer, will focus on research related to aboriginal land claims and aboriginal youth. The chair brings with it funding of \$200,000 per year for a minimum of seven years.</p> <p>UCFV also received a related funding grant from the Canada Foundation for Innovation for \$75,000 for equipment related to the research that the Aboriginal Studies chair will undertake.</p>
UCFV signs partnership agreements with Indian universities	<p>The University College of the Fraser Valley's commitment to Indo-Canadian studies and research was strengthened through the creation of partnerships with two universities in India.</p> <p>UCFV has signed memoranda of understanding with Panjab University and Guru Nanak Dev University. The agreements state that the partner institutions will explore opportunities for cooperation in areas deemed mutually beneficial. These may include faculty and student exchanges, and curriculum development.</p>
UCFV recognizes student researchers with special awards	<p>There's a lot of research being done at the University College of the Fraser Valley, and it isn't all by professors. Many students get the opportunity to work on complex research projects, especially once they get to upper-level studies in their third and fourth years of study.</p> <p>UCFV recognized 27 student researchers at the first Student Research awards ceremony.</p>

<b>Achievement</b>	<b>Description</b>
Institute for Safe Schools of British Columbia opens at UCFV	The opening reflects the move and renaming of the British Columbia Safe Schools and Communities Centre, formerly located in Burnaby. The Institute for Safe Schools of British Columbia, as it will now be known, will bring together educators, police agencies, community organizations, students, and others, to support the development and coordination of resources and research for evidence-based approaches for safe, healthy, and inclusive schools and communities.
UCFV works on hybrid electric SUV fueled by natural gas	The University College of the Fraser Valley, in partnership with the University of Colorado at Denver, and ECO Fuel Systems of Langley, is researching the natural gas option by outfitting a prototype vehicle. This modified natural gas hybrid is the first passenger vehicle prototype of its kind.
UCFV, Chilliwack , sign memorandum of understanding with Chinese universities for education park	Another milestone for Chilliwack’s new Education Park was reached in China with the signing of an official Memorandum of Understanding between The City of Chilliwack, the Chilliwack Economic Partners Corporation (CEPCO), UCFV, Beijing Concord College of Sino-Canada, and the College of Arts and Science of Beijing Union University.
World Trade University signs memorandum of understanding on locating in Chilliwack	A new academic partner has been added to the mix of plans for the Canada Education Park in Chilliwack, of which UCFV is a founding member. The new World Trade University, a United Nations-affiliated organization, has expressed interest in setting up a campus and global administrative headquarters at the education park on the former Canadian Forces Base Chilliwack.

# INSTITUTIONAL OVERVIEW

## ***Background***

In 1974, Fraser Valley College opened in Chilliwack. A second campus in Abbotsford opened shortly afterward and its rate of expansion quickly overtook that of the Chilliwack campus. In 1991, the College became a University College and has since been known as the University College of the Fraser Valley. UCFV currently offers programs and courses on four campuses: Abbotsford, Chilliwack, Mission, and Hope.

Throughout its region, UCFV offers its students a comprehensive programming and learning environment that facilitates access for all students. Since 1997 UCFV has over-produced its funded FTEs with its current student FTE population distributed as follows:

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

<b>Campus</b>	<b>2004/05 FTEs</b>	<b>% Of Total FTEs</b>
Abbotsford	4,326	76%
Chilliwack	1,138	20%
Mission	228	4%
Total	5,692	100%

For over thirty years, UCFV has prepared its graduates to contribute productively to society in general and to the communities in which they choose to live. UCFV offers its students a comprehensive selection of major programs backed by a strong tradition of teaching and scholarship. UCFV's has a student headcount of 9970<sup>1</sup> students. Furthermore, UCFV has a student-faculty ratio of 20:1 that provides for personal contact faculty and students that is associated with an institution that is known for its instructional excellence.

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

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<sup>1</sup> 2004-05 unique headcount excluding Continuing Studies

## **VISION**

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

## **MISSION**

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

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

## **VALUES**

At UCFV the paramount priority is placed on our students and responding to their learning goals. We are committed to excellence in post-secondary education through programs that serve the diverse needs of the Fraser Valley region. We view education as an ongoing process essential for both career progress and actualizing human potential. We make the university accessible to students with diverse backgrounds and goals, while rewarding academic success and maintaining high standards. We value and treat students as mature individuals, and encourage intellectual, cultural, creative, ethical and social development in order to prepare our graduates for their roles as productive citizens of an increasingly complex and pluralistic society. We place a high value on environmental, social and economic sustainability in all our endeavours (<http://www.ucfv.ca/crd/Strat-Plan2004/strategicplanning-document.htm>).

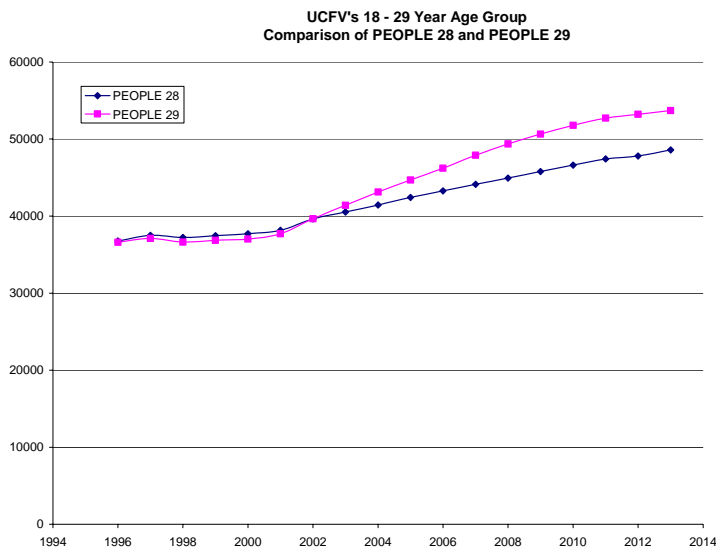
## OPERATIONAL CONTEXT<sup>2</sup>

This section of the Report reviews significant trends that have impacted UCFV over the past year. Although few in number, the demographic and economic changes in UCFV's traditional catchment area pose significant opportunities and challenges. Furthermore, the long-term trends, challenges, and opportunities identified in UCFV's Service Plan 2004/05 – 2006/07 continue to be relevant.

### DEMOGRAPHIC

Although this region is still far more rural than the neighbouring GVRD, the population density is about four times that of the province as a whole. The proximity to the GVRD and the more rural nature of the region is one of the reasons that the 0 – 17 cohort is growing faster here than it is in most of the province. As a result, the ratio of children (aged 17 and under) to working age population (aged 18 to 64) is higher than the corresponding provincial ratio (<http://www.bcpl.gov.bc.ca/BCStats/secure/bulletin/qrs/rd09.pdf>). The larger percentage of school aged children in the UCFV region will contribute to sustained demand for post-secondary education.

According to PEOPLE 29, the 18-29 age group is projected to grow faster than previously expected. Population is estimated to have grown at approximately 4.1% in 2004. The faster



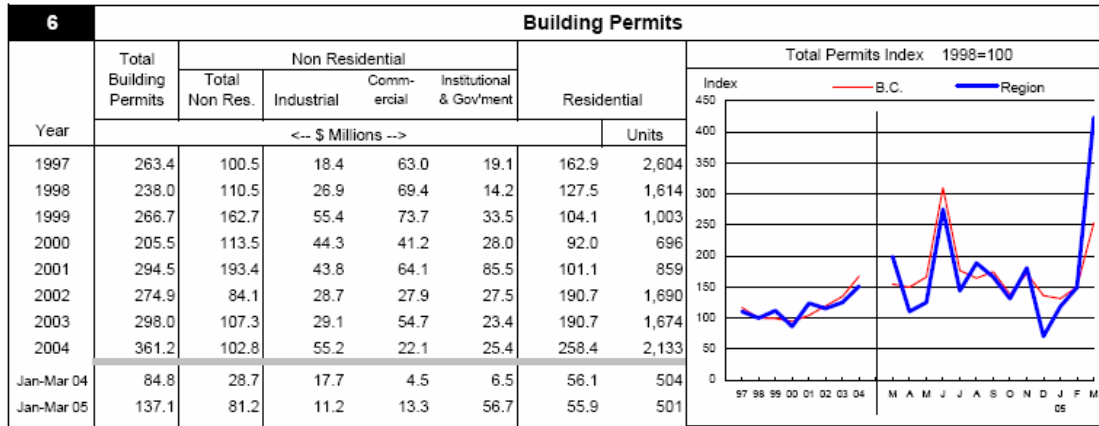
population growth should result in an additional 400 students (or approximately 250 additional FTEs) attending UCFV in 2004/05.

Furthermore, according to BC Stats, net migration to this region has been high in the last couple of decades, and this will likely continue to be the case in the future, due in part to the large availability of land. However, growth should be tempered as a result of

the GVRD's Livable Region Strategic Plan, which attempts to make more efficient use of land in the Growth Concentration Area and draw more people into urban Vancouver. Despite this, the combination of continued high natural population increases and substantial inflows of migrants will likely result in strong population growth for this region for some time to come (<http://www.bcpl.gov.bc.ca/BCStats/secure/bulletin/qrs/rd09.pdf>).

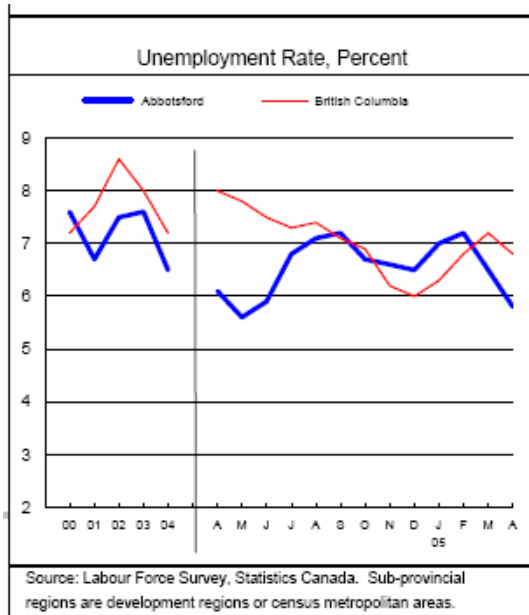
<sup>2</sup> The following section is not a complete external environmental scan for the UCFV region. Please refer to the 2005/06 – 2007/08 Service Plan ([http://www.ucfv.ca/irp/UCFV\\_Planning.htm](http://www.ucfv.ca/irp/UCFV_Planning.htm)) for a complete external scan.

# ECONOMIC



Not all projects require a building permit, and not all municipalities & regions report. Latest month preliminary, previous month is revised.  
 Source: Statistics Canada (data collected from municipal and Regional District offices).  
 BREAK IN SERIES: data are for former Fraser-Cheam RD through 1996; for 1997 onwards, data are for Fraser Valley RD

The main economic activities continue to be dominated by agriculture, forestry, and manufacturing. Processors continue to upgrade facilities. The relatively high costs for timber, along with productivity gains, and trade restrictions on manufactured wood products have led to mill closures and lay offs. It is unlikely that new facilities will be built unless they are to replace the existing capacity which is still underutilized. The recent increase in demand for construction materials has led to increased output. Construction of residential units began to increase rapidly in 2003 throughout the region. Furthermore, the rate of housing starts/building permits in the region has far outpaced the rate in the rest of the province.



Manufacturing, retail trade, agriculture, health and social services and construction are the industries that employ the greatest number of people in the UCFV catchment area. While the area's economy has traditionally been dependent upon agriculture, the introduction of a wide range of manufacturing, value-added service and knowledge-based industries continues to create a more diversified employment base (<http://www.abbotsfordairport.ca/documents/AbbotsfordEconomicImpact2002.pdf>). The increase in knowledge based jobs (including those that we traditionally think of as manufacturing jobs) implies greater demand on post-secondary services within the region.

During the previous year, we have observed a 1% reduction in the unemployment rate. A significant reduction in unemployment rates in

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

## PERFORMANCE RESULTS: SUMMARY

UCFV's goals and objectives described below are consistent with the ministry's goals as outlined in their service plan<sup>3</sup> and address most of the opportunities and challenges presented in the foregoing environmental scan. Each UCFV goal is discussed by outlining what action UCFV has taken over the previous 12 months to accomplish each goal. Progress toward these goals is tracked by the performance measures. Each goal is also linked to the Key Criteria Category found in the Ministry's Accountability Framework. The performance results presented in this report cover the goals, objectives and strategies identified in the UCFV Service Plan 2004/05 – 2006/07.

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

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

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

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome<sup>4</sup></b>
Accessibility	Post-secondary participation rates for population 18 - 29	UCFV contributed toward system level target
	Number and percent of public post-secondary student population that is Aboriginal	UCFV did not meet target
Comprehensiveness	Student outcomes – unemployment rate	UCFV exceeded target
Efficiency	Number of degrees, diplomas and certificates awarded	UCFV significantly exceeded target
	BC public post-secondary graduate rate	UCFV contributed toward system level target
Quality	Student outcomes – skills gained	UCFV met or exceeded targets within margin of error tolerances
	Student satisfaction with education	UCFV exceeded targets within margin of error tolerances
	Student assessment of quality of instruction	UCFV exceeded targets within margin of error tolerances

<sup>3</sup> See [http://www.bcbudget.gov.bc.ca/sp/aved/Goals\\_Objectives\\_Strategies\\_and\\_Results.htm](http://www.bcbudget.gov.bc.ca/sp/aved/Goals_Objectives_Strategies_and_Results.htm)

<sup>4</sup> A detailed discussion that provides the necessary context for performance data is provided in the Performance Measure Evaluation Section.

## **Goal 2: Enhance current programs and develop new programs to meet the needs of UCFV's community**

A recently completed survey of high school students<sup>5</sup> indicates that a significant factor influencing the decision to continue education beyond high school is whether the post-secondary institution offers relevant programming. In this context, relevant programming refers to a program that both satisfies the employment outcomes of students and captures their interest.

To this end, a recent survey of current students<sup>6</sup> indicated a level of importance of six (6) out of seven (7) when asked whether future employment opportunities were an important factor in their decision to enroll. Similarly, the same students gave a satisfaction score six (6) out of seven (7) when asked about how valuable the course content was in their program area. By utilizing multiple data sources, UCFV works at improving regional participation rates by creating and enhancing programs and courses that better satisfy the needs of the community.

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

## **Goal 2: Results Summary**

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Accessibility	Post-secondary participation rates for population 18 - 29	UCFV contributed toward system level target
	Number and percent of public post-secondary student population that is Aboriginal	UCFV did not meet target
Capacity	Total Student Spaces	UCFV significantly exceeded target
	Number of degrees, diplomas and certificates awarded	UCFV significantly exceeded target
	Percent of annual educational activity occurring between May and August	UCFV contributed toward system level target
Comprehensiveness	Number of student spaces in identified strategic skill programs	UCFV did not meet target

<sup>5</sup> See <http://www.ucfv.ca/irp/surveys.htm> for the link to the 2004 high school survey.

<sup>6</sup> The Noel-Levitz Student Satisfaction Inventory can be found at <http://www.ucfv.ca/irp/surveys.htm>

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Quality	Student outcomes – skills gained	UCFV met or exceeded targets within margin of error tolerances
	Student satisfaction with education	UCFV exceeded targets within margin of error tolerances
	Student assessment of quality of instruction	UCFV exceeded targets within margin of error tolerances

### **Goal 3: Ensure UCFV takes an innovative and entrepreneurial approach to planning and development**

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

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

Furthermore, the importance of innovative and entrepreneurial planning is clear. If UCFV is to meet the increasing demand for post-secondary education in its region and given the limited resources available to UCFV, we are required seek alternative revenue sources and use alternate procurement methods. It is only through innovative planning that UCFV can accomplish this goal.

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

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Accessibility	BC public post-secondary graduate rate	UCFV contributed toward system level target
Capacity	Total Student Spaces	UCFV significantly exceeded target
	Percent of annual educational activity occurring between May and August	UCFV contributed toward system level target
Efficiency	Number of degrees, diplomas and certificates awarded	UCFV significantly exceeded target
	BC public post-secondary graduate rate	UCFV contributed toward system level target
Quality	Student satisfaction with education	UCFV exceeded targets within margin of error tolerances

## **Goal 4: Enhance and develop UCFV's role within the community**

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

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

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

## **Goal 4: Results Summary**

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Accessibility	Post-secondary participation rates for population 18 - 29	UCFV contributed toward system level target
	Number and percent of public post-secondary student population that is Aboriginal	UCFV did not meet target
Capacity	Total Student Spaces	UCFV significantly exceeded target
	Number of degrees, diplomas and certificates awarded	UCFV significantly exceeded target
Comprehensiveness	Number of student spaces in identified strategic skill programs	UCFV did not meet target
	Student assessment of usefulness of knowledge and skills in performing job	UCFV met or exceeded targets within margin of error tolerances
	Student outcomes – unemployment rate	UCFV exceeded target

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Quality	Student outcomes – skills gained	UCFV met or exceeded targets within margin of error tolerances
	Student satisfaction with education	UCFV exceeded targets within margin of error tolerances
	Student assessment of quality of instruction	UCFV exceeded targets within margin of error tolerances
Research	Funding support for research	UCFV met target

## **Goal 5: Position UCFV to increase access while maintaining excellence**

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

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

### **Goal 5: Results Summary**

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Accessibility	Post-secondary participation rates for population 18 - 29	UCFV contributed toward system level target
	Student spaces in developmental programs	UCFV did not meet target
	Student spaces in online learning (BCCampus) programs	UCFV significantly exceeded target
Capacity	Total Student Spaces	UCFV significantly exceeded target
Efficiency	Number of student spaces in identified strategic skill programs	UCFV did not meet target
	Student assessment of usefulness of knowledge and skills in performing job	UCFV met or exceeded targets within margin of error tolerances
Quality	Student outcomes – skills gained	UCFV met or exceeded targets within margin of error tolerances
	Student satisfaction with education	UCFV exceeded targets within margin of error tolerances
	Student assessment of quality of instruction	UCFV exceeded targets within margin of error tolerances
Research	Funding support for research	UCFV met target

## **Goal 6: Determine and implement plan for increased UCFV internationalization activity**

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

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

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

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

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Accessibility	Post-secondary participation rates for population 18 - 29	UCFV contributed toward system level target
	Student spaces in developmental programs	UCFV did not meet target
Efficiency	Number of degrees, diplomas and certificates awarded	UCFV significantly exceeded target
	BC public post-secondary graduate rate	UCFV contributed toward system level target
	Student satisfaction with transfer	UCFV exceeded targets within margin of error tolerances
Quality	Student outcomes – skills gained	UCFV met or exceeded targets within margin of error tolerances

## **Goal 7: Continue to enhance research, scholarly and other creative activities at UCFV**

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

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

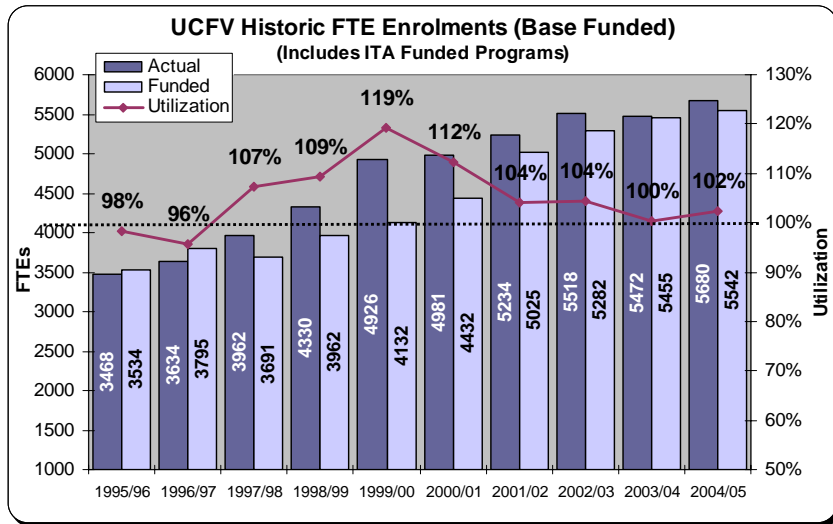
#### **Key Criteria and Performance Measures**

<b>Key Criteria</b>	<b>Performance Measure</b>	<b>Outcome</b>
Comprehensiveness	Student assessment of usefulness of knowledge and skills in performing job	UCFV met or exceeded targets within margin of error tolerances
Quality	Student assessment of quality of instruction	UCFV exceeded targets within margin of error tolerances
Research	Funding support for research	UCFV met target

# PERFORMANCE MEASURE EVALUATION and DISCUSSION

## Measure 1: Total Student Spaces<sup>7</sup>

In 2004-05, UCFV once again overproduced its FTEs by 204 FTEs (3.5% of funded). One indicator that UCFV can use to determine if its program mix is satisfying its community is the



degree to which UCFV meets its FTE targets.

This measure is calculated using audited FTE reports submitted to the Ministry by UCFV.

Factors that may affect the achievement of the target include: student demand; student retention issues; UCFV policies and procedures; and institutional

restructuring and the development of a new industry-training

model. Despite the variables that lie beyond the direct control of UCFV, we have consistently overproduced our FTEs.

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Total Student Spaces				
Growth	N/A	87	210	UCFV significantly exceeded the target
Total Spaces	4935	5272	5476	

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

secondary institutions.

<sup>7</sup> This performance measure is for AVED funded programs only. ITA funded programs are excluded. If we include ITA programs, UCFV has over-produced its FTEs by approximately 2%.

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

Measure	Baseline	2004/05 Target	2004/05 Actual	2003/04 Variance
Number of degrees, diplomas and certificates awarded	1,179	1215	1444	UCFV significantly exceeded the target

Counting credentials is perhaps the most direct way to measure student success. Total credentials awarded by UCFV (based on a three-year average) exceeded the previous year average by 18.8%. This indicates that there was an expansion in the number of students who completed the necessary conditions and obtained a certificate, a diploma or a degree from UCFV. Finally,

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

## **Measure 3: BC Public Post-Secondary Graduate Rate**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
BC Public post-secondary graduate rate	83.6%	Contribute toward achievement of system level target	85.3%	UCFV met the conditions of the target

Although this measure is a provincial measure without a specific UCFV baseline, data indicates that the UCFV graduate rate increased by 11.6%

## **Measure 4: Percent of Annual Educational Activity Occurring Between May and August**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Percent of annual educational activity occurring between May and August	8.34%	Maintain or increase	9.91%	UCFV met the conditions of the target

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

To this end, UCFV has optimized its operations around two major semesters and a small spring/summer semester so that UCFV can continue to over-produce its FTEs. UCFV is committed to producing its funded FTEs. In 2004-05, UCFV once again overproduced its FTEs by 204 FTEs (3.5% of funded).

In 2004-05, UCFV embarked on expanding its summer offerings. This measure reflects UCFV's commitment to maximizing utilization of institution campus facilities for instructional activity on a year-round basis and illustrates UCFV's commitment to changing its business practices to meet ministry criteria. UCFV, however, engaged in a planning exercise that recognizes that summer programming may come at the cost of FTE production. As such, UCFV manages and plans for a summer semester that will contribute positively to its FTE production while continuing to satisfy the needs of students.

**Measure 5: Post-Secondary Participation Rates for Population 18 -- 29**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
BC public post-secondary participation rate	Baseline data for 2003/04: 44.5%	Contribute toward achievement of system level target	N/A	N/A

Historically, participation levels in the UCFV region have lagged behind both the provincial and national averages. UCFV has placed priority on enhancing regional participation rates by better satisfying the post secondary needs of its learning communities. Examples include offering additional courses to satisfy unexpected demand as it

arises and increasing funding to programs that exhibit strong demand from applicants.

Priority is placed on attracting even more students from all backgrounds including: the 18-29 cohort, older adult learners, distance learners, and students from less advantaged economic backgrounds. It is through these initiatives that UCFV contributes to a higher post secondary participation rate.

**Measure 6: Student Spaces in Developmental Programs**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education)	Baseline data for 2003/04:			
Growth	N/A	-	-	UCFV did not meet the target
Total Spaces	TBD	450	360	

The 2004/05 target is, in part, based on abnormally high FTEs in 2003/04 which was the result of a domestic ESL enrolment bubble. Since 2003/04, ESL FTEs have returned to their long run level.

Furthermore, a significant number of students who enroll in developmental programs (adult basic education) are on social assistance. Changes in government social policy

have also led to a decline in FTEs over time. Despite the reduction in FTEs, UCFV remains committed to access and development programming and has, therefore, maintained funding in the

area. UCFV continues to develop programming ideas and fully expects that it will achieve its target. However, given its high target, this process will take several years.

**Measure 7: Student Spaces in Online Learning Programs (BC Campus)**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Student spaces in online learning (BCcampus) programs	Baseline data for 2001/02:			
Growth	n/a	10	12	UCFV met or exceeded the target
Total Spaces	86	129	140	

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

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

**Measure 8: Number and Percent of Public Post-Secondary Student Population that is Aboriginal**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Number and percent of public post-secondary student population that are Aboriginal				
Total number	579	Maintain or increase	551	UCFV did not meet the target
Percent	4.1		4.1	UCFV met or exceeded the target

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

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

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

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

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

UCFV continues to expand Aboriginal resources at its campuses and expects to meet its target over the 2005-06 planning cycle.

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

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Student satisfaction with transfer	Sending = 82.2% (+/- 6.1%) Receiving = 81.8% (+/- 8.6%)	Institution contribution toward achievement of system level target (90% or improvement over time)	Sending = 87.5% Receiving = 82.5%	UCFV met or exceeded targets within margin of error tolerances

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

from UCFV or for the UCFV students seeking transfer credit from their new institution realize excellent results.

## Measure 10: Student Outcomes – Skills Gained

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Student Outcomes – Skills Gained				
Written communication	76.4% (+/- 2.2%)	College, University College and Institute: Maintain or increase (+/- margin of error)	78.3%	UCFV met or exceeded targets within margin of error tolerances
Oral communication	71.8% (+/- 2.4%)		74.5%	
Group collaboration	83.2% (+/- 1.9%)		83.3%	
Critical analysis	86.2% (+/- 1.7%)		86.2%	
Problem resolution	71.9% (+/- 2.3%)		74.1%	
Reading and comprehension	83.6% (+/- 1.9%)		84.6%	
Learn on your own	81.4% (+/- 1.9%)		82.4%	

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

As UCFV continues to grow it is important that it adds programs that meet the needs of the community.

There is a high demand for generic skills in the

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

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

## **Measure 11: Student Satisfaction with Education**

<b>Measure</b>	<b>Baseline</b>	<b>2004/05 Target</b>	<b>2004/05 Actual</b>	<b>2004/05 Variance</b>
Student satisfaction with education	83.0% (+/- 1.7%)	Maintain or increase level of satisfaction	87.4%	UCFV met or exceeded targets within margin of error tolerances

While specific knowledge and technical skills gained from formal education or on-the-job training has always been necessary for work, generic or transferable skills are at least as important today as technical expertise. This has broadened the skill sets that employers

expect, increasing the demand for more well-rounded workers. This measure provides an indication of how well these outcomes are realized.

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

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

## **Measure 12: Student Assessment of Quality of Instruction**

<b>Measure</b>	<b>Baseline</b>	<b>2004/05 Target</b>	<b>2004/05 Actual</b>	<b>2004/05 Variance</b>
Student assessment of quality of instruction	82.7% (+/- 1.8%)	Maintain or increase level of satisfaction	86.0%	UCFV met or exceeded targets within margin of error tolerances

For UCFV, students' assessment of the quality of instruction is a key measure of success. Students' assessment of the quality of the instruction they received at UCFV provides a strong indication of the overall quality of education delivered by UCFV.

To this end, a recent survey of current students<sup>8</sup> indicated a satisfaction score six (6) out of seven (7). Performance results for this measure indicate that students continue to rate highly the quality of instruction they receive in their programs of study at BC public post-secondary institutions.

<sup>8</sup> The Noel-Levitz Student Satisfaction Inventory can be found at <http://www.ucfv.ca/irp/surveys.htm>

### **Measure 13: Number of Student Spaces in Identified Strategic Skills Programs**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Number of student spaces in identified strategic skill programs	Baseline data for 2001/02:			
Computer science, electrical and computer engineering programs				
Growth	n/a	11	-9	UCFV did not meet the target
Total Spaces	71	104	66	
Social/child protection worker programs				
Growth	n/a	2	-1	UCFV did not meet the target
Total Spaces	70	76	61	
RNs, LPNs and RCAs and Other Allied Health programs				
Growth	n/a	4	32	UCFV did essentially meet the target
Total Spaces	212	276	275	

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

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

Unfortunately, for computer science and social work FTEs, UCFV achieved lower than targeted results. The results for computer science reflect continuing lower student demand. Although labour market data indicates that the demand for computer related graduates is

increasing, there still exists significant slack in the market and, as such, students are yet to recognize the employment opportunities. UCFV is responding with changes to computer science offerings that respond to student and industry needs and it is anticipated that UCFV will meet its target within the next couple of years.

With respect to social work graduates, UCFV continues to evaluate its program and recruit students. We expect receiving a full 7-year accreditation from the Canadian Association of Schools of Social Work will help with student recruitment. The school has also been developing relationships with other institutions with two-year programs to encourage students wishing to complete a Bachelor of Social Work to transfer to UCFV. The recruitment efforts seem to be working; we have a full cohort of students ready to begin the program in the fall. We have also been making some changes to the program to increase efficiencies.

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

<b>HEALTH PROGRAM SPECIFIC STUDENT FTE TARGETS</b>				
<b>Program Name</b>		<b>2004/05 FUNDED FTE</b>		<b>TOTAL FTE</b>
<b>Health</b>				
	<i>RN's, LPN's and RCA's</i>			
	Licensed Practical Nurse	24.0		25.6
	Registered Nurse	172.0		188.1
	Resident Care Attendant	46.0		27.8
		242.0		241.5
<b>Allied Health</b>				
	Dental Assisting	34.0		33.6
<b>Program Specific FTE Subtotal</b>		<b>276.0</b>		<b>275.1</b>

In June of 2004 UCFV converted FTEs from RCA to Registered Nursing. We increased our nursing FTEs from 172 to 179 and reduced our resident care FTEs from 46 to 31. Given that there is a lack of demand for RCA, and significant demand for registered nursing, the reallocation means that we exceeded our target for 2004-05 by 7 FTEs.

### **Measure 14: Student Assessment of Usefulness of Knowledge and Skills in Performing Job**

<b>Measure</b>	<b>Baseline</b>	<b>2004/05 Target</b>	<b>2004/05 Actual</b>	<b>2004/05 Variance</b>
Student assessment of usefulness of knowledge and skills in performing job	67.9% (+/- 7.4%)	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	64.8%	UCFV is within the margin of error tolerances

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

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

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

Related to this measure is measure 10 – skills gained, measure 11 – student satisfaction with education, and, measure 12 – student assessment of quality of instruction. It is the combination of the four measures that conveys a more accurate picture of both the quality and relevance of a post-secondary education. UCFV consistently scores high on quality and relevance measures for both the Student Outcomes Survey and in-house surveys.

For measure 14, UCFV is within the error tolerances.

### **Measure 15: Student Outcomes – Unemployment Rate**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Student outcomes – unemployment rate	6.7%	Maintain below the unemployment rate for those with High school only (8%)	6.7%	UCFV met or exceeded the target

Given that 72.4% of projected employment openings between 2001 and 2011 will be in occupations requiring “University” or “Other Post-Secondary or Industry Training”, graduates should expect positive returns from post

secondary education beyond that attained by high school graduates alone. This measure captures, in a broad way, the realization of this expectation.

Unemployment within the UCFV region continues to among the lowest in the province. The success of our graduates in finding employment is not surprising given the growth that both the region and the lower mainland are experiencing. As such, In 2004/05 UCFV achieved and surpassed the target set out for this performance measure.

### **Measure 16: Funding Support for Research**

Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance
Funding support for research	Baseline under development	Establish baseline	Baseline data for 2004/05: \$1,117,000	Baseline was established for 2004/05

As an institution offering a comprehensive range of programs, the University College of the Fraser Valley supports research and scholarly activities in a diversity of fields and topics. At the same time, as a regional post-secondary institution UCFV nurtures a unique relationship with the communities it serves by

offering education, training, and research programs that closely match the emerging needs of the community and the labour market. One of UCFV’s main goals is to further enhance its research, scholarly, and creative activities. To achieve this goal, the institution endeavours to support the integration of research and education, and enhance the research training of students. It is also working to secure substantial funding for research, scholarly and creative activities in the arts, science and education areas.

## SUMMARY FINANCIAL STATEMENTS

	2003/04 Actuals	2004/05 Forecast	2004/05 Actuals	Notes
<b>Revenue - (credits)</b>				
Operating contributions from the Province	(38,018)	(37,785)	(38,426)	1
Operating contributions from other sources	(517)	(600)	(724)	
Recognition of DCC/Contributed Surplus	(4,305)	(4,219)	(4,444)	
Sales of goods and services to the Province	0	(50)	0	
Sales of goods and services to Crown	0	(50)	0	
Other sales of goods and services	(4,131)	(4,331)	(4,559)	2
Fees and licences	(18,513)	(19,604)	(21,447)	3
Investment earnings	(448)	(400)	(422)	
Other revenue (not included above)	(3,634)	(3,500)	(4,559)	4
<b>Total Revenue</b>	<b>(69,566)</b>	<b>(70,539)</b>	<b>(74,581)</b>	
<b>Expenses - debits</b>				
Salaries and benefits	43,567	46,563	48,799	5
Cost of goods sold	2,905	3,105	3,053	
Operating costs paid to the Province	0	0	0	
Operating costs paid to Crown corporations	0	0	0	
Other operating costs (less amort & debt servicing)	14,477	17,031	15,263	5
Capital asset amortization expense	3,762	3,780	4,010	
Debt service costs (net of sinking fund earnings)	47	60	43	
Other				
<b>Total Expense</b>	<b>64,758</b>	<b>70,539</b>	<b>71,168</b>	
<b>Operating (Gain) Loss</b>	<b>(4,808)</b>	<b>0</b>	<b>(3,413)</b>	
(Gain) loss on sale of capital assets	0	0	0	
<b>Net (Income) Loss</b>	<b>(4,808)</b>	<b>0</b>	<b>(3,413)</b>	
<b>Net Assets - beginning of year</b>	<b>9,316</b>		<b>14,123</b>	
Investment in Capital Assets	1,378		2,480	
Internally Restricted	2,375		586	
Unrestricted	1,054		347	
<b>Net Assets - end of year</b>	<b>14,123</b>		<b>17,536</b>	

### Notes:

1. Additional grants received in 04/05 - Aboriginal, Literacy, one-time grant, Adventure tourism
2. Revenue from ancillary operations (bookstore, parking) higher than estimate
3. Tuition revenue higher than estimate due to additional sections offered and PTV and International revenue higher
4. Other revenue higher than estimate due to research grants and additional projects
5. Salaries/Benefits higher than estimate due to reclassification from Other Operating Costs for contract/project wages