



**The
University College of
the Fraser Valley**

Service Plan

2005-06 to 2007-08

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ACCOUNTABILITY LETTER

April 11, 2005

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

Dear Minister Chong:

The University College of the Fraser Valley is pleased to submit the attached three-year Service Plan for the period 2005-06 to 2007-08.

The plan encompasses previous work on our five-year strategic plan that was completed last year. Through continuous review and evaluation, our plan aligns UCFV with its environment, establishes a context for accomplishing our goals, and provides a framework and direction to achieve UCFV's desired future.

As you will see in the plan, these goals are aligned with the key criteria and performance measures in your system plans and accountability framework. We will be addressing the targets outlined in the plan and are confident that we will meet or exceed all of them.

As Board Chair and President, we affirm acceptance of accountability for the UCFV Service Plan.

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, Director Public Institutions Branch
Philip Steenkamp, Deputy Minister

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>).

INSTITUTIONAL OVERVIEW

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. For the past decade UCFV has consistently over-produced its funded FTEs with its current student FTE population distributed as follows:

Table 1: Current FTE Profile of UCFV Campuses

Campus	2004/05 FTEs	% Of Total FTEs
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 productively contribute to society in general and to the communities in which they choose to live. UCFV offers its students a comprehensive selection of major programs backed by a strong tradition of teaching and scholarship. UCFV's diverse student body of 9970¹ students and a student-faculty ratio of 20:1 provide the personal contact associated with an institution that is known for its instructional excellence.

UCFV offers 12 different bachelor's degrees including Bachelor of Arts, Science, Kinesiology and Business and 60+ certificate and diploma programs. UCFV is currently accepting applications for 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.

¹ 2004-05 unique headcount excluding Continuing Studies

ENVIRONMENTAL SCAN

The purpose of this analysis is to articulate the key assumptions underlying UCFV's planning process. The environmental scan of external forces includes:

- demographic
- economic
- political
- social/educational

The analysis that follows seeks to identify both *opportunities* and *constraints* for UCFV in pursuing its mission.

DEMOGRAPHICS

PROVINCIAL

Historically, British Columbia's population has grown faster than Canada's due to large net inflows of people from the rest of the country and immigrants from other countries. The province's population growth slowed due to a net outflow of people to other parts of Canada. However, overall net migration remained positive due to the strength of immigration from other countries. This trend was brought to an end in 2003, as BC's net inter-provincial migration was positive for the first time since 1997 (<http://www.fin.gov.bc.ca/tbs/F&Ereview04.pdf> 11).

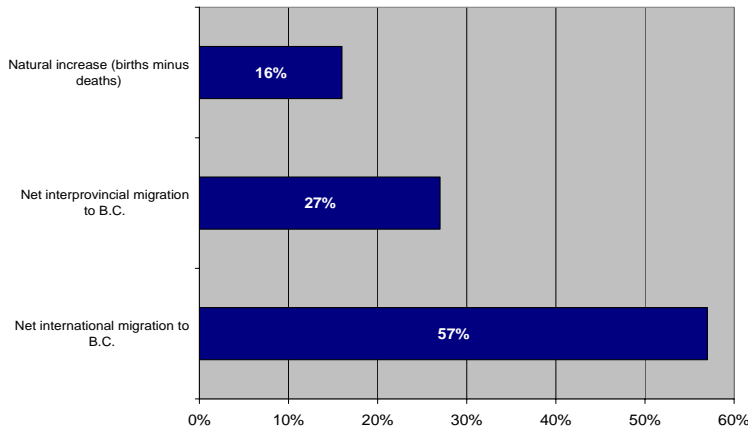
	Units	1999	2000	2001	2002	2003
Population (as at July 1)	(thousands)	4,011	4,039	4,078	4,115	4,147
	(% change)	0.7	0.7	1.0	.09	0.8
Net Migration						
International		28,644	29,266	35,509	27,576	27,251
Inter-provincial		-12,413	-14,783	-7,278	-7,117	2,094
Labour Force	(thousands)	2,079	2,101	2,104	2,158	2,023
	(% change)	1.4	1.0	0.2	2.6	2.1
Employment	(thousands)	1,906	1,949	1,942	1,973	2,023
	(% change)	1.9	2.2	-0.3	1.6	2.5
Unemployment Rate	%	8.3	7.2	7.7	8.5	8.1
Source: http://www.fin.gov.bc.ca/tbs/F&Ereview04.pdf p. 13						

According to the Business Council of BC, much of the increase in population in BC over the next

decade will come from immigration. It is expected to account for almost three-fifths of the population growth in the next two-and-a-half decades

(<http://www.bcbc.com/archive/LookingAhead101601.ppt>).

Components of Projected B.C. Population Growth, 1998-2025



The large increase in international net migration presents an opportunity for UCFV through:

- English as a Second Language (ESL) instruction;
- improvements in and greater reliance on Prior Learning Assessment (PLA); and
- initiatives that facilitate the assessment and recognition of foreign credentials as well as creating programs that facilitate skill upgrading for new immigrants.

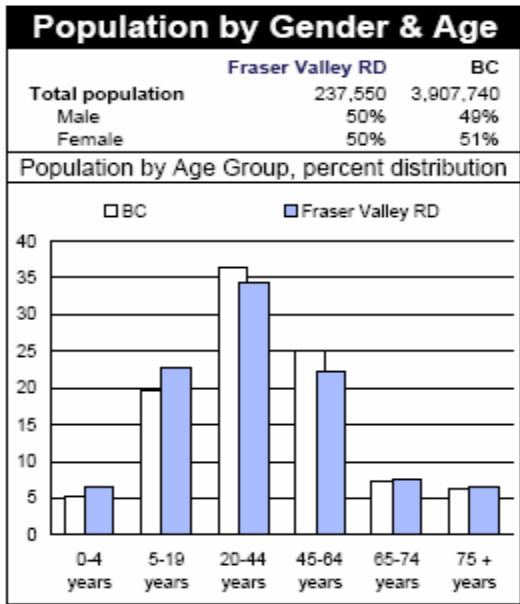
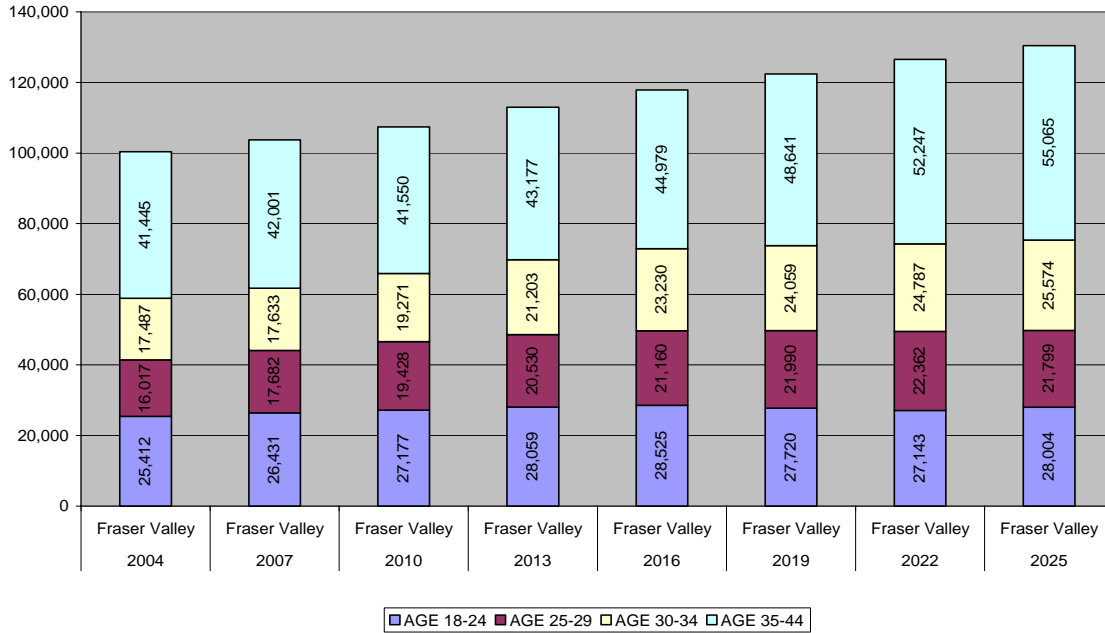
REGIONAL

Demographic information is an important factor to consider in anticipating the demand for education services. At ages when schooling is compulsory, trends in population size provide a direct indication of resource requirements of the education systems—from teacher hiring to investment in the construction and maintenance of buildings to program planning that meets the educational needs of particular sectors of the population. At the post-secondary level, trends in population provide a sense of the changing size of the potential “clientele” (http://collection.nlc-bnc.ca/100/201/301/statcan/education_indicators_can/2003.pdf).

The population of UCFV’s traditional catchment area is currently estimated at 265,139 (BC Stats <http://www.bcstats.gov.bc.ca/data/pop/pop/dynamic/PopulationStatistics/Query.asp?category=School&type=PS&topic=Projections>). The large supply of available land, low housing and land prices, recent and proposed transportation improvements, and continued Lower Mainland residential growth into the Fraser Valley have all contributed to above average population growth. This trend is expected to continue with annual growth rates exceeding 2% until 2015.

According to BC Stats, from 2002 to 2003, UCFV’s catchment area was the third highest growth area at 1.6%, doubling the provincial average of 0.8% (http://www.bcstats.gov.bc.ca/data/sep/col/college_6.pdf 2) The surrounding catchment areas of Kwantlen and Douglas had the two highest growth areas in B.C. making UCFV, Kwantlen, and Douglas the only three regions that exceeded the provincial average.

**Population Projections - Selected Age Groups -
UCFV Region**



Demographics can affect the economy and employment. The labour market can be affected in the occupations required and employment opportunities available to workers. For instance, if there is a large number of people under the age of 24, opportunities for teachers may be enhanced. Similarly, a larger retired population may influence health care and financial planning occupations.

According to the 2001 census (<http://www.bcstats.gov.bc.ca/data/cen01/profiles/59009000.pdf>), the age distribution in the Fraser Valley census region has a greater proportion of individuals in the 0 – 19 age groups than the BC average. As such, it is expected that the number of University bound students from this region will continue to grow while other regions will see growth taper off in the short-run. Furthermore,

there will be continued demand for early childhood education professionals and teachers for the foreseeable future.

ETHNIC /CULTURAL DIVERSITY

According to Statistics Canada 2001 Census data (<http://www12.statcan.ca/english/profil01/Search/PlaceSearch1.cfm?SEARCH=BEGINS&LANG=E&Province=59&PlaceName=abbot>), the proportion of Canada's population who were born outside the country has reached its highest level in 70 years. For the first 60 years of the past century, European nations such as the United Kingdom, Italy, Germany and the Netherlands, as well as the United States, were the primary sources of immigrants to Canada. Today, immigrants are most likely to be from Asian countries.

The Census Metropolitan Area (CMA) of Abbotsford had the third highest proportion of visible minorities among major urban areas in Canada, after Vancouver and Toronto, according to the 2001 Census.

A total of 25,800 residents, or 18% of the Abbotsford CMA's population, were visible minorities in 2001. Five years earlier, they accounted for 13% and in 1991, just 11%. The Abbotsford CMA was home to the largest proportion of South Asians of any census metropolitan area. Nearly three-quarters (72%) of the visible minority population was comprised of South Asians. In 2001, the 18,700 South Asians accounted for 13% of the census metropolitan area's total population, up from 9% in 1996 and 7% in 1991.

ABORIGINAL POPULATION

Although post-secondary enrolment and completion rates for Aboriginal people have been steadily increasing over the past two decades, they remain significantly lower than those of non-Aboriginal Canadians. While socio-economic factors such as poverty and unemployment put

(1) Includes data up to May 15, 2001	Immigrated 1991-2001⁽¹⁾	%
Total of all 1990s' immigrants	10,250	100.0
India	6,490	63.3
South Korea	460	4.5
United States	400	3.9
United Kingdom	285	2.8
Vietnam	195	1.9
Philippines	175	1.7
China, People's Republic of	140	1.4
South Africa, Republic of	130	1.3
Germany	105	1.0
Poland	105	1.0

them at an obvious disadvantage, Aboriginal students also face more subtle barriers such as discrimination, low self-concept and institutional insensitivity to Aboriginal cultures. Many Aboriginal students arrive in post-secondary institutions without adequate high school preparation; others struggle to balance education with family responsibilities. Combined with a history of forced assimilation through educational institutions, the barriers to Aboriginal participation

in post-secondary education are formidable
(http://www.millenniumscholarships.ca/en/research/aboriginal_en.pdf).

Canadian census data indicates that between 1996 and 2001, North American Indian, Métis and Inuit populations all made important gains in education. Increasing numbers were completing secondary school and moving on to finish post-secondary studies. There has also been positive change at the post-secondary level. In 1996, about one-third (32%) of Aboriginal people aged 25-34 had completed post-secondary studies. By 2001, this figure had increased to 37%. However, data indicates that there are still obstacles to overcome. For Aboriginal women aged 25-44 who had started their post-secondary schooling, the most common reason for not completing their education was family responsibilities (34%). Financial reasons topped the list for men, with nearly one in four (24%) stating this reason (<http://www.statcan.ca/english/freepub/89-597-XIE/89-597-XIE2001001.pdf>).

Many strategies have been used to improve access and completion for Aboriginal students, including:

- access programs, which guide and support students through the transition to post-secondary education;
- community delivery, which ensures that students can remain in their home communities for all or part of their studies;
- Aboriginal control of education, which includes the development and delivery of curriculum, plans to overcome marginalization of Aboriginal peoples and aims to increase Aboriginal self-determination at the post-secondary level; and
- student support at the institution level, which provides personal and academic support to ease the transition and alleviate the isolation and loneliness many Aboriginal students experience (http://www.millenniumscholarships.ca/en/research/aboriginal_en.pdf 1).

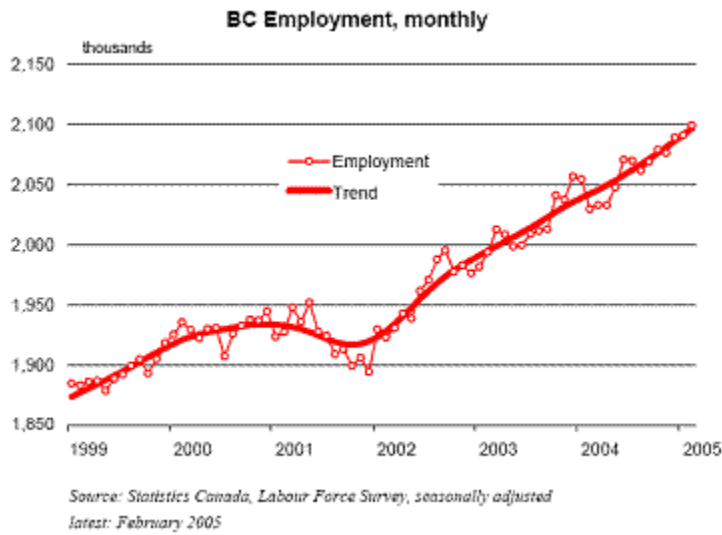
ECONOMIC TRENDS

PROVINCIAL

Above average economic growth will continue for BC for the next two years (2005 and 2006). For 2005, a 3.5% increase in real GDP will trail only Alberta, with real GDP growth exceeding 3% in 2006. This robust growth is evident in strong growth rates for employment, consumer spending, home construction and non-residential investment (Ministry of Finance, News Release, http://www2.news.gov.bc.ca/nrm_news_releases/2005FIN0004-000139.htm).

Aggressive full-time hiring accounted for last year's entire 2.3% employment advance. High quality job creation is set to continue, triggering further reductions in a jobless rate already sitting at a generational low, and bolstering consumer confidence. The provincial government has closed the book on earlier job cuts, and fresh tax relief will strengthen disposable incomes (http://research.cibcwm.com/economic_public/download/pfmar05.pdf), (http://www.bcbc.com/bcjobs/economic_update_jobs.asp).

Strong employment growth will increase the return to a post-secondary education while at the same time increase the opportunities for young people. Sustained growth in employment should

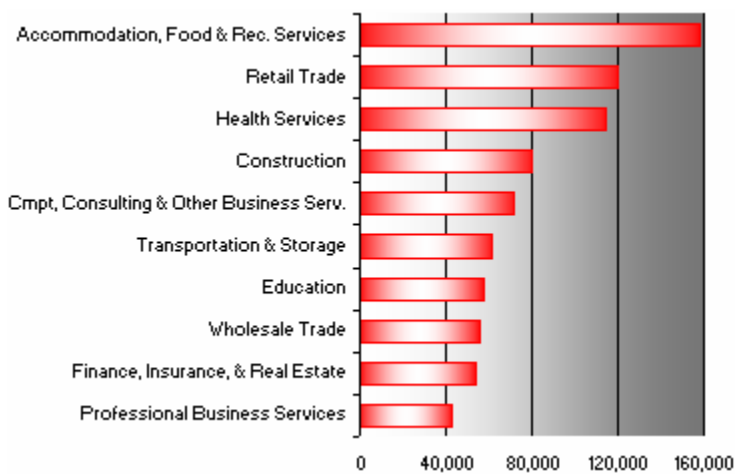


lead to increased demand for post-secondary services as individuals without post-secondary education try to capitalize on the new jobs being created. Therefore, UCFV should see increased participation from the traditional 18-24 cohort as well as from the 24-29 cohort.

To capitalize on the increased participation from mature learners who wish to upgrade previous post-secondary education or for those who wish to attend for the first time, UCFV must create a learning

environment that mitigates some of the risks faced by this group. This includes creating more online programs as well as courses, and offering more programs on weekends that work around the students' work and family obligations.

Finally, economists estimate there will be more than one million job openings in British Columbia between now and 2015. Job opportunities will exist in virtually all sectors of the economy and across all regions of the province. Finding workers to fill one million job vacancies will be a challenge for education and training institutions. UCFV has an opportunity to develop innovative programs that prepare its graduates for the jobs that will be created in the next decade.



British Columbia's economy is highly service-oriented, with close to 80% of all jobs found in service industries. As a result, most job openings in the coming decade will be in services. In fact, nine of the top 10 industries projected to have the greatest number of employment opportunities are in the service-providing industries (<http://www.bcbc.com/bcjobs/1MillionJobs.asp>).

REGIONAL

When describing the characteristics of urban economies, analysts regularly focus on indicators like rates of employment growth, wage growth, and unemployment. Like the rest of the lower mainland, the UCFV region is expected to have robust job and wage growth and falling

unemployment. One factor that will inhibit the job growth in the region is the low (relative to the rest of the lower mainland) post-secondary participation rates. However, economic diversification and urbanization of the region should lead to greater participation.

In its planning, the Fraser Valley Regional Growth Plan names seven growth management goals for the Fraser Valley Regional District (FVRD). These relate to transportation, responsible urban land management, a sustainable communities network, protection and promotion of stewardship of natural environments, balanced management of agricultural, rural and recreational lands, sustainable economic growth and management of water, waste and energy responsibly (<http://www.abbotsfordtimes.com/issues03/033203/news/033203nn13.html>). Ultimately, the plan calls for more economic growth through sustainable economic development and diversification.

There are two primary reasons why policy makers see diversity as a positive characteristic of urban economies. The first reason is that diverse economies are thought to be stable economies. ‘One-industry towns’ are vulnerable to a downturn in their key industry, which can lead to high levels of unemployment and the out-migration of workers. Places with a wide spectrum of industries are better able to weather a slump in any one of their industries, because workers are more likely to find jobs quickly in other sectors (<http://www.statcan.ca/english/research/11-624-MIE/11-624-MIE2003003.pdf>).

“The second reason is that diverse economies are thought to be more dynamic. It has been argued that diverse cities are places where new ideas are formed and most easily transferred across industries; this, in turn, promotes higher levels of growth. There is evidence from the U.S. that diverse cities grow faster than cities that are more highly specialized. Moreover, there is also evidence from the U.S. and Canada that fast-growing, high-tech industries are attracted to diverse cities” (<http://www.statcan.ca/english/research/11-624-MIE/11-624-MIE2003003.pdf>).

From the perspective of post-secondary education, economic diversification within its catchment area generally leads to greater participation rates. More diverse economies generally require a level of education beyond high school and, as such, participation rates rise.

According to Statistics Canada, the relationship between population and economic diversity is nonlinear. For small urban centres—those between 10,000 and 100,000—an increase in population has a very strong positive effect on the level of economic diversity. This is particularly important for the UCFV region due to the expected above average increases in population for the foreseeable future. Again, according to Statistics Canada, Abbotsford experienced a 10% increase in its diversity index for the period 1991 – 2001. Abbotsford has the largest diversity index within the UCFV region.

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 have created a more diversified employment base (<http://www.abbotsfordairport.ca/documents/AbbotsfordEconomicImpact2002.pdf>).

In addition, contributing to the economic growth and diversification of the region is the continued expansion of activity taking place at the Abbotsford airport. The Abbotsford Airport, located just a few kilometres north of the Canada/U.S. border and less than an hour by car to the City of Vancouver, serviced 240,000 total passengers in 2000. The Airport’s economic impact study

from June 2001 states that the Airport's activities amounted in 2000 to an estimated CDN\$206 million in total gross revenues. The activities in turn supported an estimated 1,385 person years of employment (http://www.cacairports.ca/Eng/Cdn_Economic%20Impact_2002.pdf).

Furthermore, the businesses that currently exist, entirely or partly, as a result of the Abbotsford International Airport and the air services offered there, stand to grow if the airport is expanded as well as the establishment of new businesses. Airport expansion, with active marketing, is expected to bring more flights and passengers to the region. More flights and passengers will boost businesses located at the airport including fuel concessions, car rental agencies, and food concessions. Elsewhere in the region, tourism will benefit from the increase in overall visitors to the region. The increase in economic activity in the UCFV region creates substantial opportunity for UCFV graduates and also for program development to capitalize on the economic diversification created by the airport expansion.

POLITICAL TRENDS

NATIONAL

The current minority government may have an impact on Education policy nationally depending on the priority placed on education by all parties currently represented in the House of Commons. According to Charbonneau and Berkowitz in *University Affairs* (January 2005, 30), "the federal research granting agencies could see the first cuts to their budgets since the federal government began to significantly reinvest in university research in 1998. According to Treasury Board figures released Nov. 4, which have yet to be approved by Parliament, the councils have to pay back a total of \$94 million from their budgets for this fiscal year ending in March 2005.

Science and Engineering Canada (NSERC) is facing a cut of \$41 million; the Canadian Institutes of Health Research could see its budget shaved by \$36 million; and the Social Sciences and Humanities Research council is looking at a reduction of \$14 million.

The claw back is part of the government's attempt to cut \$1 billion annually in spending. This expenditure review is separate from a \$12 billion expenditure reallocation exercise that the government is also currently engaged in."

According to Lawes (*University Affairs*, 2005), "university research could benefit – or not – from the federal government's plan to reallocate \$12 billion in spending. It will depend ultimately on how research ranks against other national priorities such as health, childcare and cities.

The reallocation exercise is the largest the government has undertaken since the downsizing in the 1990's. The reallocation committee was reviewing the potential cuts identified by departments and agencies, and was to make its recommendations to Treasury Board in December for inclusion in next spring's federal budget. Any changes are scheduled to begin in 2005-06" (30, 31).

PROVINCIAL

Although the political environment has been somewhat less than stable, the Liberal government, during the past four years, has:

- Cut business and personal taxes

- Shrank the size of government relative to GDP
- Re-aligned labour/employment laws with competing jurisdictions
- Performed regulatory review and streamlining initiatives
- Modernized business framework legislation
- Improved relations with federal government
- Overhauled environmental legislation (assessment, permitting, contaminated sites)
- Encouraged First Nations economic development
- Developed and helped secure the 2010 Olympic bid

It is expected that the Liberals will be re-elected in May 2005 due to the regional distribution of party support, division between NDP and Greens, public memories of the NDP record in 1990s, and an expected economic revival over 2004-05.

Furthermore, the negative post-secondary funding trend appears to be reversing and moving in the right direction. The BC Liberal government is adding 25,000 new post-secondary student spaces by the year 2010, the largest expansion of post-secondary education in B.C. in 40 years. These new spaces will increase access to university, college and trades training throughout the province.

A “balanced Budget 2005 provides \$6.5 billion over the next three years for increased ministry funding for health care, communities, children, education, public safety, economic development and the environment. Reflecting the ongoing service priorities of British Columbians, 71 per cent of the new funding is directed to health care and education.” (Ministry of Finance, News Release, (http://www2.news.gov.bc.ca/nrm_news_releases/2005FIN0004-000139.htm).

EDUCATIONAL TRENDS

Many educational trends have been identified from a number of sources, over the past few years. Developments surrounding “enrolment, faculty, research, finance, and knowledge transfer” (Nipissing University 2005), for instance, will be significant issues that require addressing up to 2011, according to the Association of Universities and Colleges in Canada. Other trends are anticipated as a result of the 9/11 event, such as fewer resources for education, the need for distance and e-learning, international studies and foreign language studies, selling Canadian education services, and business and skills and innovation agendas, as according to Canadian Alliance of Education and Training Organizations (CAETO) (2002).

GENERAL

“The skills issue is currently at or near the top of the federal government’s policy agenda, given its importance for harnessing the benefits of technological advances. Policy initiatives in the area should be premised on an accurate assessment of Canada’s recent experience in education and skill formation” (Riddell 2001).

In particular, Riddell found that “Canada’s population is well educated by international standards, and that the country’s literacy skills, particularly among the young and well-educated, are above average among the G7 countries that participated in the International Adult Literacy Survey. One possible weakness he identifies is the relatively low student achievement in mathematics among the G7 countries that participated in the standardized tests. This suggests that Canada may not be obtaining good ‘value for money’ from its relatively high expenditure on education.

Furthermore, two notable trends regarding university education have been identified within developed countries:

- “Economic returns associated with holding a university degree appear to be rising”
- “Countries, such as Canada, have moved towards a system of increased student financial responsibility”

As such, individuals who are considered low income, or underprivileged in some way, may be disadvantaged educationally thereby losing out on reaping the economic returns of a university degree. These trends however, do not appear to affect students in Canada as much as they do students in the United States. For instance, cost of tuition is lower in Canada than the U.S allowing more students the opportunity for post-secondary education. Institutions such as UCFV must continue to link financial aid (loans, bursaries and scholarships) to tuition increases to enable broad and continued participation from all socio-economic groups.

Other educational trends identified by Canadian Alliance of Education and Training Organizations (CAETO) (<http://www.caeto.ca/home.shtml>) include:

- a) “[There will be] increasing pressure on provinces, municipalities, and also on community groups and agencies to take on more responsibility for tackling more and more complicated [social] problems with fewer resources.” As such, universities will be called upon to develop programs that train people to tackle the social problems.
- b) “In the social domain, health will remain the dominant focus of the federal agenda for the next couple of years, with education a distant second...The (education) sector will need to connect its issues to current federal government priorities (e.g. child poverty and health care reform) if universities expect to see an increase in funding.
- c) Currently, the public post-secondary education sector is only loosely tied to the federal skills agenda and innovation strategy. Universities must keep attention focused on how education is connected to that agenda and how innovative the educational system really is.
- d) Universities must put education under the skills agenda under lifelong learning. This orientation will help move institutions away from a very narrow vision of education (the perception of ivory tower academics divorced from the real world activities)
- e) “There is a need for Canada to have a more comprehensive understanding and commitment to lifelong learning and the connection that it was going to have in Canada’s economic position. While the understanding is there, the political will may not be strong enough to move an agenda forward in a climate of uncertainty around the federal mandate with the provinces and the higher priorities of health care, infrastructure and national security.”
- f) “There will be a dramatic increase in demand for e-learning, satellite communication and conferencing. This will be partly propelled by businesses, which have a new appreciation of the fact that one does not have to be physically present to do business. There may be pressure to change regulations to facilitate distance learning. This will not necessarily represent a shift away from traditional education, but rather increased demand for educational products and services.”
- g) “Globalization will increase demand for international studies and foreign language programs in North America. The need for more collaboration between institutions in different countries, including study abroad, (is) stressed, along with more emphasis on prior learning assessment.”

- h) There has been an increase in Canadian post-secondary education awareness overseas. The dramatic increase is because selling Canadian education services and experience is big business (whether we like it or not).
- i) “Business is still driving the skills/innovation agenda, so it is important for the education and training sector to demonstrate the relations of education to innovation (all levels and programs not just those directly tied to job skills training).”

UCFV is well placed and is prepared to address these points through its strategic initiatives and focus on applied masters programs and trades initiatives.

ONLINE EDUCATION

Students’ choice to pursue on-line education has become more prevalent in the past few years. Rosanna Tamburri of University Affairs (January 2005) highlighted the fact that online education was fast becoming a viable choice for many graduate students. While this article spoke specifically of graduate students, the specifics for pursuing online as opposed to traditional education can also be applied to domestic, undergraduate students. According to Tamburri, “the number and choice of online graduate-degree programs is growing in Canada, but progress has been slow compared to the U.S., Britain and Australia, experts say. In the U.S., online distance education has surged over the past five years...It predicts that online enrolment will exceed one million students in 2005” (22).

And, a report by the tri-council on e-learning identified the fact that “universities may soon be forced to adjust their expectations or risk losing many potential students to graduate schools in other countries” (22).

Reasons given that a small but growing number of students are “choosing online degrees over more conventional studies” (19) are:

- 1) “Most are working professionals who are looking to advance their careers or make a career change but some want to return to the workforce;
- 2) Many are part-time students;
- 3) Usually they opt for professional degrees in business administration, education and nursing (although experts say an arts degree is becoming popular, too); and
- 4) What they seek above all else is the flexibility to pursue their studies when they want and where they want, while they continue to work and raise their families” (19).

OTHER EDUCATIONAL ISSUES

The following four (4) sections outline enrolment, faculty, research, and financial issues that must be better understood to enable institutions to continue to provide a relevant educational experience for Canadians.

ENROLMENT ISSUES

The Association of Universities and Colleges in Canada have identified specific trends in enrolment that will affect and will need to be addressed collectively by Canadian institutions by 2011(Nipissing University http://www.nipissingu.ca/stratpln/archive1/trends_in_education.htm):

- 1) Female participation rates: since 1980, female participation rates have doubled. In a national aggregate, over fifty-percent of full-time students are women.
- 2) Student diversity: % of part-time students, “older” students’ participation and participation from diverse ethnic groups.
- 3) Participation levels –
 - i) “Participation levels are low as compared to other countries (mainly because we are not keeping pace with other countries)
 - ii) Canada will need to attract even more students from all backgrounds including: youth cohort, older adult learners, graduate students, distance learners, students from less advantaged economic backgrounds, and international students”
- 4) Demand for post-secondary education due to:
 - i) Short-term population surge of 18 – 24 year-olds and the longer term decline in this demographic age group,
 - ii) More university-educated parents who, in turn, will encourage their children to pursue a university education;
 - iii) Greater interest in the economic and social benefits of a university education from students of all socio-economic status;
 - iv) Increased labour market demand and better employment opportunities for university-educated employees;
 - v) The federal government’s innovation agenda which depends on an increase in the number of highly qualified personnel; and
 - vi) A heightened recognition among students, and society at large, of the advantages of a university education and graduate studies” (Trends in Higher Education, 2002, p. 17).

FACULTY ISSUES

- a) “Enrolment will be a key factor driving the need for more faculty on Canadian campuses in the next decade”
- b) “Demand for quality by parents, students, and employers” will require faculty are highly skilled, both in their field of expertise as well as their instructional and interpersonal skills
- c) “Demand for research and development – Federal Government has committed to doubling university research support by 2010.” In order to keep up with the demand for research and development faculty will be required to pursue areas of research in their fields of expertise.
- d) Over the next decade, an unprecedented number of faculty will be retiring. Challenges to attract and encourage more graduate students to pursue a career in academe.
- e) “The attrition rates of increasingly mobile faculty” factor into the increased hiring requirements of post-secondary institutions

RESEARCH ISSUES

National

- a) In the past 10 years, “research and development expenditures have grown by 80%...There is a growing recognition of the role of research and innovation as a driver of economic growth and prosperity in knowledge-based countries”
- b) “Sources of funding have shifted... In 2001 federal government provided 18% (as compared to 28% in 1990), the Canadian private sector provided 42% (as compared

to 39%), and foreign support provided 16% (as compared to 9%). Internal allocation and “Other” sources account for the remaining sources.”

- c) “Business investments in university research have tripled since 1988”
- d) “Canadian universities perform 33% of all national research and development activity”

There are several reasons behind the increased demand for university research and scholarship:

- a) “The need to redress the gap in Canada’s international research competitiveness”
- b) “A growing interest in international collaboration in research and development”
- c) “Growing internationalization of research (a trend which builds on Canadian universities’ strong record of international collaboration)”
- d) An increase in the complexity and cost of university research

Regional

- a) There is a need for increased research capacity in support of the province’s regional economies.
- b) Investment in research at the University College level can not only contribute to regional economic development by producing knowledge that can be converted into commercial applications, but it also helps build a more highly educated and skilled workforce.
- c) The need to integrate research and teaching at the undergraduate level is now broadly recognized, but few institutions have been able to achieve that goal fully.
- d) Private industry research investment and partnerships with post-secondary institutions is still relatively low.
- e) Funding for developing a research infrastructure in regional post-secondary institutions is very limited. This represents a special challenge for university colleges.
- f) There is a lack of direct provincial funding for research projects similar to those at the federal level.
- g) B.C. university colleges, because of their unique status in the country, encounter some unique challenges in seeking and competing for federal research funding.
- h) More applied research is required. University colleges have an important role to play in providing knowledge from applied research which is transferred, absorbed, adapted, and utilized by the private sector.

FINANCE ISSUES

- a) “Given the decline in government funding, universities rely more heavily on their second source of operating support-tuition fees”
- b) “Tuition fees have grown, on average, by 84% in real terms in Canadian universities since 1990-1991”
- c) “Canadian universities now have the equivalent of \$2000 less support per student than they had at the beginning of the 1980’s”
- d) “Universities are being expected to provide more and better quality educational opportunities to a wider array and growing number of students”
- e) “Universities are also expected to assist more faculty members to conduct more and more complex research, and to engage in more community services”

- f) “Students, parents, governments, and communities expect universities to play the role of a catalyst of innovation and to be a key contributor to overall social and economic well-being”

GOALS AND OBJECTIVES

UCFV's goals and objectives described below are consistent with the ministry's goals as outlined in their service plan² and address most of the opportunities and challenges presented the foregoing environmental scan. Our goals and objectives aligns UCFV with its environment, establishes a context for accomplishing our goals, and provides a framework and direction to achieve UCFV's desired future. Progress toward these goals and objectives will be tracked by a series of performance measures. Where applicable, the most current available data is provided along with annual performance targets for the next three years.

Ministry Goals	UCFV Goals	UCFV Objectives
A top-notch post-secondary education system	Enable a Higher Student Success Rate	Improved academic support for students and faculty
		Improved employability and career relevance of UCFV educational experience
		Increased Aboriginal student participation rate
		Improved campus life for students outside the classroom
	Continue to Develop Academic Programs	Improve mechanisms necessary for continuing development of academic programs
		Develop Graduate Structure and Programs
		Reflect Fraser Valley's ethnic diversity
	Position UCFV for growth while maintaining excellence	Establish better public and internal identity of UCFV
		Develop and implement faculty recruitment and retention strategies
		Develop and implement student recruitment and retention strategies
Economic and social development	Ensure UCFV takes an innovative and entrepreneurial approach to planning and development	Benchmark, implement and evaluate operational excellence
		Develop secondary revenue sources
	Enhance UCFV's community orientation	Be responsive to community education needs
		Provide leadership in the development of Fraser Valley's communities
		Formulate and implement development plan for each campus
	Enhanced Research, Scholarly, and Other	Implement UCFV's Strategic Research Plan

² See http://www.bcbudget.gov.bc.ca/sp/aved/Goals_Objectives_Strategies_and_Results.htm

Ministry Goals	UCFV Goals	UCFV Objectives
	Creative Activities	<p>Support the integration of research and education, and enhance research training of students</p> <p>Develop alliances and partnerships with other institutions, in Canada and abroad, as well as with community, public and private sector organizations</p> <p>Secure substantial funding for research and creative activities in the arts, science and education areas and in particular: (1) cultural, Aboriginal and Indo-Canadian studies; (2) crime prevention and criminal justice; (3) the environment and sustainable development; (4) health, well-being, and child and family development</p>
	Increased UCFV Internationalization Activities and International Students' Enrolment and Retention	<p>Develop and implement an internationalization strategy</p> <p>Increase international students' enrolment</p> <p>Increase retention of international students</p> <p>Increase offshore international activities</p> <p>Explore partnerships with other universities to develop an education park in Chilliwack</p> <p>Implement joint programs with universities abroad</p>

Goal 1: Enable a Higher Student Success Rate

To achieve this goal, UCFV will work with departments and program areas to improve ratings on Student Outcomes Reporting System (SORS) performance targets. Specifically, UCFV looks for improved student satisfaction with their ability to meet their timeline in progressing to their educational outcome. Specific strategies include increases in course offerings for high demand courses and programs, evaluation and changes to programs and student support initiatives that improve student success. UCFV will look to improve a student's learning experience both in and outside of the classroom. Specific strategies include increases in library holdings, increases in wireless and 'smart' classroom technology as well as extracurricular activities that focus on leadership, health and social responsibility.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Current Data	2005/06	2006/07	2007/08	
Enable a Higher Student Success Rate	Improved academic support for students and faculty	Total AVED Student Spaces	5272 (2004-05)	5438	5833	6184	
		Total ITA Student Spaces	270 (2004-05)	270			
		Number of degrees, diplomas and certificates awarded	1444 (2003-04)	1232	1250	1267	
		Student satisfaction with education	87.4% (2004)	Maintain or increase level of satisfaction (Target=90%)			
		Student assessment of quality of instruction	86.0% (2004)	Maintain or increase level of satisfaction (Target=90%)			
		Student Outcomes – Skill Gain	(2004)	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time			
		Written Communication	78.3%				
		Oral Communication	74.5%				
		Group Collaboration	83.3%				
		Critical Analysis	86.2%				
		Problem Resolution	74.1%				
		Reading and Comprehension	84.6%				
		Learn on your own	82.4%				
		Average	80.5%				
		Percent of annual educational activity occurring between May and August	8% (2003-04)	12%	15%	18%	
% Of Campus using wireless technology	0% (2004-05)	20%	40%	60%			

UCFV Goals	UCFV Objectives	Performance Measures	Current Data	2005/06	2006/07	2007/08
		% Of Faculty engaged in Teaching and Learning professional development activities	Baseline Under development	Establish Baseline	To be determined	
	Improved employability and career relevance of UCFV educational experience	Student assessment of usefulness of knowledge and skills in performing job	64.8% (2004)	66.9%	Maintain or increase level of satisfaction (Target=90%)	
		Student outcomes – unemployment rate	6.7% (2004)	Maintain below the unemployment rate for those with High school only (8%)		
		% Of Students Somewhat Satisfied, Satisfied or Very Satisfied with career services	71% (2004)	Maintain or increase level of satisfaction (Target=90%)		
		Number of Students in Co-op	50 (2004-05)	55	60	66
		Number of disciplines with a Co-op option	17 (2004-05)	18	19	20
		Increased Aboriginal student participation rate	Number and percent of public post-secondary student population that is Aboriginal	551 (AVED report)	Maintain or increase	
	4.1%					
	187 (Self reported)					
		Number of degrees, diplomas and certificates awarded to Aboriginal students.	18 (200405) Self reported	Maintain or increase		
	Improved campus life for students outside the classroom	% Of Students somewhat satisfied, satisfied or very satisfied with Student orientation	77% (2004)	Maintain or increase		
		% Of students satisfied or very satisfied with extracurricular activities on campus	Baseline Under development	Establish Baseline	To be determined	

Goal 2: Continue to Develop Academic Programs

Through our dynamic course and program review process, UCFV will work with departments to facilitate long term plans that focuses on program growth and diversity that is consistent with institutional short and long term plans as well as programming demands from the community. Growth of existing programs will be complemented with additional innovative programs. Furthermore, internal control processes will maintain or enhance academic standards throughout the institution.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Current Data	2005/06	2006/07	2007/08	
Continue to Develop Academic Programs	Improve mechanisms necessary for continuing development of academic programs	Total AVED Student Spaces	5272 (2004-05)	5438	5833	6184	
		Total ITA Student Spaces	270 (2004-05)	270			
		Total Student Spaces in Online Classes	147	155	155	155	
		Student satisfaction with education	87.4% (2004)	Maintain or increase level of satisfaction (Target=90%)			
		Student assessment of quality of instruction	86.0% (2004)	Maintain or increase level of satisfaction (Target=90%)			
		UCFV exemption from full degree program approval requirements external to UCFV handled by the Degree Quality Assessment Board	Not Exempt	Exempt			
	Develop graduate structure and programs	Number of applied Masters programs	1	2	3	3	
		Total Student Spaces in Applied Masters Programs	0	24	48	72	
		Approval of a UCFV Teacher Education Program	Not Approved	Approved			
		Total number of Student Spaces in the Teacher Education Program	–	24	24	24	
	Reflect Fraser Valley's ethnic diversity	Number and percent of public post-secondary student population that is Aboriginal	551 (AVED report)	Maintain or increase			
			4.1%				
			187 (Self reported)				
		Number of courses with content related to Aboriginal issues	17 (2004-05)	20	20	20	
		Number of Indo Canadian minors	0	1	2	3	
		Number of exchange relationships with Indian universities	1	To be determined			

Goal 3: Position UCFV for growth 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. Continuous improvements to our programs, instructional pedagogy, and work processes will provide UCFV with the opportunity to create distinction and grow. By creating a clear internal and external identity UCFV will better be able to recruit students, faculty and staff.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Current Data	2005/06	2006/07	2007/08
Position UCFV for growth while maintaining excellence	Establish better public and internal identity of UCFV	% Of the population in its region that is aware of UCFV and its programs.	92% (2004-05)	Maintain or Increase		
		% Of the population in regions adjacent to UCFV that is aware of UCFV and its programs.	62% (2004-05)	70%	80%	85%
		% Of Students who make UCFV their first choice for post-secondary education	74% (2004-05)	Maintain or increase level (Target=80%)		
		Student satisfaction with library services	70% (2003)	Maintain or increase level (Target=90%)		
		Student satisfaction with Registration procedures	57% (2003)	Maintain or increase level (Target=80%)		
		Student satisfaction with financial aid services	77% (2003)	Maintain or increase level (Target=90%)		
		Student satisfaction with website and services.	75% (2003)	Maintain or increase level (Target=90%)		
	Develop and implement faculty recruitment and retention strategies	% Of faculty satisfied or very satisfied with the UCFV work place	Baseline Under development	Establish Baseline	To be determined	
		% Of faculty who leave UCFV for reasons other than retirement.	Baseline Under development	Establish Baseline	To be determined	
		% Difference between Top end of UCFV Faculty salary and the average of its peer institutions.	Baseline Under development	Establish Baseline	To be determined	

UCFV Goals	UCFV Objectives	Performance Measures	Current Data	2005/06	2006/07	2007/08
	Develop and implement student recruitment and retention strategies	Fall to winter transition - % of students who fail to return	21% (2004-05)	15%	15%	15%
		% Of High School students from the UCFV region that enter UCFV within one year of graduating	29%	30%	31%	32%
		Number of new students entering UCFV in the Fall semester	2055	2150	2300	2450
		Student satisfaction with education	87.4% (2004)	Maintain or increase level of satisfaction (Target=90%)		
		% Of Students somewhat agree, agree or strongly agree that tuition paid is a worthwhile investment	77% (2004)	Maintain or increase level (Target=85%)		
		Student assessment of quality of instruction	86.0% (2004)	Maintain or increase level of satisfaction (Target=90%)		
		Student assessment of usefulness of knowledge and skills in performing job	64.8% (2004)	66.9%	Maintain or increase level of satisfaction (Target=90%)	

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

Good planning is important at UCFV because of the complex hierarchical and horizontal relationships that can often result in inefficiency and discord. Building on years of impressive and consistent growth, UCFV now faces the challenge of expanding and stabilizing income sources, managing expenditures, reducing dependence on tuition, and increasing competitiveness in attracting and retaining the best students, faculty, and staff. Recognizing the increased complexity of operations over the last decade, UCFV will have to introduce quality evaluation and benchmarking procedures that support year-by-year improvements. We now seek to expand the involvement of the University community in planning, implementation, and accountability in support of academic priorities.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08	
Ensure UCFV takes an innovative and entrepreneurial approach to planning and development	Benchmark, implement and evaluate operational excellence	Percent of annual educational activity occurring between May and August	8% (2003-04)	12%	15%	18%	
		Space Utilization	Abbotsford	89%	95%	100%	100%
			Chilliwack	74%	Maintain or increase level of utilization (Target=100%)		
			Mission	59%	Maintain or increase level of utilization (Target=100%)		
		% Of Students satisfied with the amount of on campus parking	38%	To be determined			
		Student satisfaction with library services	70% (2003)	Maintain or increase level (Target=90%)			
		Student satisfaction with Registration procedures	57% (2003)	Maintain or increase level (Target=90%)			
		Student satisfaction with financial aid services	77% (2003)	Maintain or increase level (Target=90%)			
	Develop secondary revenue sources	Number of International Students	532 (2004-05)	585	645	710	
		Revenue raised by the Foundation	\$517,000 (2004-05)	\$800,000	\$1,000,000	\$1,000,000	
		Revenue raised through Research grants	\$95,000	\$190,000	\$230,000	\$270,000	

Goal 5: Enhance UCFV's community orientation

UCFV is part of a wider community, and promotes interaction with and service to others as a component of our mission. We continue to listen, observe, and learn from many. We seek productive partnerships and alliances with cooperating institutions, groups, and individuals. Our intent is to participate in mutual planning and explore areas of collaboration to implement definitive new endeavours for education. Strategic Planning for the successful future of UCFV must incorporate effective community and private interactions and interface.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08	
Enhance UCFV's community orientation	Be responsive to community education needs	Number of credits granted through Prior Learning	Baseline Under development	Establish Baseline	To be determined		
		Annual Education Plan developed and approved by the Education Council and the UCFV Board	2004-05 Education Plan Approved	2005-06 Education Plan Approved	2006-07 Education Plan Approved	2007-08 Education Plan Approved	
		Number of community oriented lecture series	Baseline Under development	Establish Baseline	To be determined		
	Provide leadership in the development of Fraser Valley's communities	% of projects and studies in support of the cultural, economic and social development of the Fraser Valley	28% (2004-05)	33%	Maintain or Increase		
		% In Aboriginal Community who feel that UCFV is doing a good or very good job	Baseline Under development	Establish Baseline	To be determined		
		Continue interaction with school districts on teacher education and other transition programs	Advisory Committee established for teachers Education Program	Maintain and expand discussions and relationship with School Districts and Superintendents			
	Formulate and implement development plan for each campus	Percent of annual educational activity occurring between May and August		8% (2003-04)	12%	15%	18%
		Space Utilization	Abbotsford	89%	95%	100%	100%
			Chilliwack	74%	Maintain or increase level of utilization (Target=100%)		
			Mission	59%	Maintain or increase level of utilization (Target=100%)		

Goal 6: Enhanced Research, Scholarly, and Creative Activities

University research expands minds and opens new possibilities. “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, UCFV’s research strategy will improve research training for its students as well as improve public awareness, interest, understanding and application of faculty research.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08
Enhanced Research, Scholarly, and Creative Activities	Implement UCFV’s Strategic Research Plan	Revenue raised through research	\$1,117,000	Increase by 20% each year		
		Number of faculty actively engaged in scholarly research	Baseline Under development	Establish Baseline	To be determined	
		Number of Centres and Institutes (including centres associated with Trades and Technology)	5	6	9	10
	Support the integration of research and education, and enhance research training of students	Number of student research awards given	18 (2004-05)	Increase by 10% each year		
		Number of students receiving funding for research	38	42	Increase by 20% each year	
		Teaching and research professional development activities for faculty	0	1	Maintain	

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08
	Develop alliances and partnerships with other institutions, in Canada and abroad, as well as with community, public and private sector organizations	Number of research projects in collaboration with Health Authority	1	2	4	6
		Number Research projects associated with the initiative on Children and Family Development Research	28	6	Renew the Initiative	
		Number of partnerships with international and national organizations and universities	4	6	8	10
	Secure substantial funding for research and creative activities in the arts, science and education areas and in particular: (1) cultural, Aboriginal and Indo-Canadian studies; (2) crime prevention and criminal justice; (3) the environment and sustainable development; (4) health, well-being, and child and family development	Funding received from national research funding agencies	\$270,000	\$400,000	\$450,000	\$500,000
		Number research projects associated with the Environmental Research Lab	--	--	Establish Baseline	To be determined
		Establishment of a Canada-India Regional Development Chair	--	Funding received	Chair established	
		Number of research projects on Aboriginal issues	3	5	7	10
		Number of applications for funding from national granting councils	6	8	10	12
		Number of successful applications for funding from national granting councils	4	8	10	12

Goal 7: Increased UCFV Internationalization Activities and International Students' Enrolment and Retention

Internationalization of UCFV implies adopting an international dimension into the key functions of our institution. It 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.

Performance measures

To track how UCFV is progressing in meeting this goal, UCFV will use the following performance measures:

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08
Increased UCFV Internationalization Activities and International Students' Enrolment and Retention	Increase international students' enrolment	Number of International Students	532 (2004-05)	585	645	710
		Number of students enrolled in a new international studies programs	Baseline Under development	Establish Baseline	To be determined	
		Number of course and program articulation activities with universities abroad	Baseline Under development	Establish Baseline	To be determined	
	Increase retention of international students	Fall to winter transition - % of international students who fail to return	22% 2004-05	20%	Maintain or decrease	
		Fall to fall transition - % of international students who fail to return	48% 2003-04	40%	Maintain or decrease	
		Number of international students who are placed in the highest foundations level as per UCFV English Language Policy	Baseline Under development	Establish Baseline	To be determined	
	Increase offshore teaching programs	Number of offshore teaching programs	1	2	To be determined	
		Revenue from offshore teaching programs	Baseline Under development	Establish Baseline	To be determined	

UCFV Goals	UCFV Objectives	Performance Measures	Baseline Data	2005/06	2006/07	2007/08
	Explore partnerships with other universities to develop an Education Park in Chilliwack	Number of foreign Universities operating at the Education Park in Chilliwack	Baseline Under development	Establish Baseline	To be determined	
	Implement joint programs with universities abroad	Number of faculty participating in exchange programs	--	2	To be determined	
		Number of visiting scholars teaching and researching at UCFV	1	2	4	6
		Number of UCFV students Studying abroad	2	100% increase each year		

SUMMARY FINANCIAL REPORT

All debits are reported as positive numbers and credits as negative numbers

	<u>Projections</u>		
	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
	(000)	(000)	(000)
Revenue - (credits)			
Operating contributions from the Province	(39,024)	(41,945)	(44,549)
Operating contributions from Crown corporations and agencies	-	-	-
Operating contributions from the federal government	(200)	(200)	(200)
Operating contributions from other sources	(500)	(500)	(500)
Recognition of DCC/Contributed Surplus - Provincial sources	(4,165)	(4,165)	(4,165)
Recognition of DCC/Contributed Surplus - Other sources	(433)	(433)	(433)
Sales of goods and services to the Province			
Sales of goods and services to Crown corporations and agencies			
Other sales of goods and services	(4,431)	(4,531)	(4,631)
Taxation			
Natural resources			
Fees and licenses	(21,280)	(22,507)	(23,908)
Investment earnings	(400)	(400)	(400)
Other revenue (not included above)	<u>(3,500)</u>	<u>(3,500)</u>	<u>(3,500)</u>
Total Revenue	<u>(73,933)</u>	<u>(78,181)</u>	<u>(82,286)</u>
Expenses - debits			
Salaries and benefits	49,779	53,740	56,925
Cost of goods sold	3,330	3,430	3,530
Operating costs paid to the Province			
Operating costs paid to Crown corporations and agencies			
Other operating costs (less amortization & debt servicing)	16,705	17,328	17,712
Capital asset amortization expense	4,069	4,069	4,069
Capital asset write-downs			
Grants to Crown corporations and agencies			
Grants to third parties			
Debt service costs (net of sinking fund earnings)	50	50	50
Amortization of debt issue costs			
Other	-	-	-
Total Expense	<u>73,933</u>	<u>78,617</u>	<u>82,286</u>
Operating (Gain) Loss	-	436	-
(Gain) loss on sale of capital assets	-	-	-
Net (Income) Loss	<u>-</u>	<u>436</u>	<u>-</u>
Staff Utilization (FTEs)	<u>740</u>	<u>772</u>	<u>797</u>

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