



2011-12 Budget  
Recommendation



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## **Executive Summary:**

In April 2010, the UFV Board of Governors approved the UFV Strategic Plan: *Changing Lives, Building Community*. The three main goals of this plan are to provide the best undergraduate education in Canada; be a leader of social, cultural, economic, and environmentally-responsible development in the Fraser Valley; and be innovative, entrepreneurial, and accountable in achieving our goals. The University of the Fraser Valley (UFV) administration is pleased to recommend a balanced budget plan that has been guided by these strategic directions and enhances our institutional capacity to meet these goals.

This past year, despite the lack of Ministry funding for student full-time equivalent (FTE) growth, UFV continued to exceed enrolment targets, in both domestic and international student numbers. The University, through the efforts of the International Education department, was successful in recruiting a significant increase in international numbers, enabling us to add course offerings for the benefit of both domestic and international students. In fact, the enrolment growth in International Education was greater than anticipated in the 2010-11 budget plan, growth that will be addressed in the 2011-12 plan.

As noted in our education plan, *Students and Community: Education Planning at UFV, 2011-15*:

Enrolment management and program prioritization are intimately connected to the issue of *growth*. Despite the absence of growth FTE-funding, the pressures to grow are powerful and, for the foreseeable future, ongoing. We will need to be more and more strategic about “growth”.

By attracting and retaining international students to our institution we are able to grow and better serve both the students of the Fraser Valley and our international visitors. Our strategic goal to be a leader in cultural, social and economic development of the Fraser Valley is obviously supported by an international enrolment plan; however, it must be managed to ensure we can sustain the growth while still striving to provide the best undergraduate education in Canada.

Our aim to provide the best undergraduate education in Canada is supported by four years of excellent evaluations in the *Globe and Mail University Report*, as well as positive surveys of our students and employees. We are proud of our strengths, including a high degree of student-faculty interaction; a strong reputation for teaching excellence; highly committed faculty and staff; and a collegial and supportive internal community. It is important to recognize and build on these strengths.

Consequently, significant investments in new faculty and staff positions that will allow us to continue to provide an excellent learning environment are seen as a priority.

It is clear that our goals are interrelated and a key investment this year has been in establishing an Office of Integrated Planning to assist our University with visioning our activities in an integrated and interrelated way. Assisting with the development of a comprehensive enrolment management plan and other supporting implementation plans will be a key priority for this office in the coming year. It is also why ongoing resource allocation to support this office is a high priority in the budget plan recommendation.

As we develop implementation plans to support the strategic goals of the university, the budget plan recommendation for 2011-2012 will allow us to continue the good work we do, recognizing that the economic challenges ahead reinforce UFV's need to focus on integrated planning, collaboration and innovation.

**Budget Process:**

The UFV budget method for 2011-12 was based on an incremental model to arrive at a mandated balanced budget. Expected changes in revenues are matched against changes in expenses. The process and principles for developing the budget plan are outlined in the Budget Framework document, [http://www.ufv.ca/budgets/UFV\\_Budget\\_Development\\_2011\\_2012.htm](http://www.ufv.ca/budgets/UFV_Budget_Development_2011_2012.htm).

The process begins with managers reviewing their prior year budget, identifying targets and goals for the coming year, and submitting departmental plans for budget consideration to their senior administrator. Discussions at departmental meetings and consultations with senior administrators result in a collated budget submission for each division. These submissions are then presented to the Senior Budget Committee comprised of the Provost & VP Academic, the VP Students, the VP External and the Chief Financial Officer, supported by the Advisor on Integrated Planning, the Director of Finance and the Budget Manager. Budget presentations are scheduled to give the opportunity to clarify submission content and answer questions from the committee. Final budget decisions are made by the Senior Budget Committee, guided by the Budget Framework principles, and a consolidated balanced budget recommendation is prepared. The 2011-12 Budget Recommendation then receives consultation and input from the President, Senate, Budget Advisory Committee comprised of members from the Faculty and Staff Association and the Student Union, and the UFV community before being presented to the Board of Governors for final approval and adoption.

The incremental budget method is currently under review to determine if a new approach to budgeting would better align resources and funding allocations with strategic goals. A Budget Model Review Committee has been established to work on this project. Recommendations from this review will influence future budgets.

## **Assumptions and Risks:**

In developing the budget plan, the following assumptions were made:

- Tuition rates will be increased by 2% based on the Consumer Price Index (CPI) – this will be confirmed in March by the Ministry of Science and Universities under the Tuition Limit Policy.
  - Risk level – low
  - Mitigation plan – if tuition increases are limited at a lower rate than 2% we will review prioritized budget additions and manage through a reduction of allocated resources and/or contingency.
  - Budget Principle – Tuition will be in keeping with the Tuition Limit Policy
  
- Tuition and student fee revenue has been calculated assuming an average seat utilization rate of approximately 92%. We expect student FTEs to be approximately 105% of Ministry target in 2011-12.
  - Risk level – low; applications for the fall semester are strong, the job market is not especially strong and people often choose to further their education in this economic climate. Students may become frustrated by the increasing waitlists at UFV and either drop out of the post-secondary market, or apply to other institutions with more space.
  - Mitigation plan –the financial aspect of fewer students will be managed through a reduction of allocated resources and/or contingency. Enrolment strategies will be adjusted to address dropping student numbers past the current year.
  - Budget Principle – The budget plan will be based on domestic student numbers that will not exceed 105% of Ministry FTE target.
  
- Ministry funding will be as communicated in the 2010-11 to 2012-13 Government Letter of Expectations (GLE). Funding for the second year of the 3-yr BSN program will be the only increase in government funding for 2011-12.
  - Risk level – low; we have verbal confirmation that funding will match the GLE.
  - Budget Principle – UFV activities will align with the Government Letter of Expectations.

- UFV's Industry Training Authority (ITA) programming plan will be approved as presented. Confirmation of the ITA plan is expected in late March.
  - Risk level – low
  - Mitigation plan –As instructed by ITA, UFV has submitted a plan with a planned 5% reduction in funding resulting in the elimination of a Foundation Carpentry program. Applications for this program were in process when this decision was made, and as a result, one-time funding will be used to offer the Carpentry program for one further year only. Changes to the proposed plan will be evaluated in light of student applications and managed through institutional contingencies.
  
- International student numbers will increase by 10% over 2010-11 levels.
  - Risk level – medium; applications are strong for the upcoming year; there is always the risk that political unrest or a health crisis may negatively influence numbers.
  - Mitigation plan – The International department is reviewing admission practices in an effort to manage growth at 10%. International Education has diversified its International student population in order to mitigate risks associated with global events. A shortfall will be managed from the 2010-11 International contingency reserve and the budgeted 2011-12 International contingency reserve.
  - Budget Principle – International students will be approximately 10% of the total FTE.
  
- UFV will add resources based on a maximum domestic FTE target of 105% and a 10% increase in International students.
  - Risk level – low
  - Mitigation plan - Resources will be added to accommodate capacity, ensuring they are adequately added in areas of high international student demand.
  - Budget principle – The budget plan will be based on domestic student numbers that will not exceed 105% of Ministry FTE targets. International students will be approximately 10% of the total FTE and will be accommodated without displacing domestic students.
  
- Collective Agreement negotiating will have a net-zero cost for UFV as mandated by the Province
  - Budget Principle – regulatory requirements will be adhered to.

**UNIVERSITY of the FRASER VALLEY**  
**Summary of Budget Changes**  
**For the Fiscal Year April 1, 2011, to March 31, 2012**

	Revenues	Costs
<b>Inflationary</b>		
Tuition & Student Fees - Domestic Students	510,000	
Tuition & Student Fees - International Students	550,000	
Contractual obligations attributable to salaries and benefits		1,080,000
Contractual obligations, and infrastructure		450,000
<b>Growth and Programming Adjustments</b>		
Government Grant Adjustment	316,200	
Tuition and Student Fees		
Domestic Students	1,010,000	
International Students	1,727,500	
Graduate Programming	235,000	
Academic Structure, Program and Service Reviews		341,180
Student Enrolment and Program Changes		1,389,240
Integrated Planning and Program Development		240,000
Student Support		667,380
Legal and Regulatory Requirements		180,900
	4,348,700	4,348,700

## **2011-12 Operating Budget Details:**

### **Revenues:**

UFV's total consolidated revenues for 2010-11 were budgeted at \$95 million. This includes operating funding from government, domestic and international tuition and student fees, sales of goods and services through ancillary operations, grants, awards and revenues from non-base activities, and investment income.

### **Grant Revenue**

For 2011-12, the provincial operating grant is expected to be \$53.75 million and will provide approximately 54% of total operating revenues. The operating grant has increased by \$512,000 to cover the third year costs of the three-year BSN implementation. We will not receive any additional grant funding for general FTE growth and the government does not provide funding for inflationary costs.

The Industry Training Authority (ITA) budget is adjusted for an increase that was requested but not yet confirmed when the prior year budget was finalized. Unfortunately, this increase did not materialize. A further 5% decrease in ITA funding will be temporarily managed using one-time funding as program applications were received prior to the funding reduction notification.

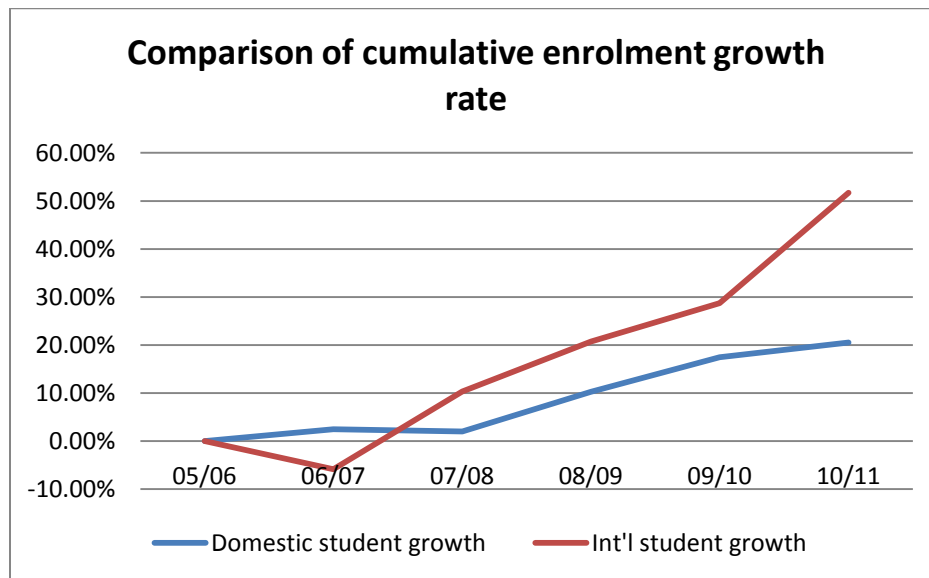
	<b>2010/11 Budget</b>	<b>change</b>	<b>Proposed 2011/12 Budget</b>
<b>Provincial Operating Grant</b>	53,264,084	512,000	53,776,084
<b>ITA Grant</b>	2,050,200	(195,800)	1,854,400
	55,314,284	316,200	55,630,484

### **Tuition Revenue**

Tuition and student fees are the second major source of operating income. While student FTE's have yet to be confirmed, enrolment numbers and tuition revenue indicates our domestic student FTE's are up approximately 3% - 3.5% over last year. While domestic student enrolments and FTE's are increasing, they are increasing at a decreasing rate.

The number of international students we educate also continues to increase. Again, while international student FTE's have yet to be confirmed, enrolment numbers and tuition revenue indicates these student numbers have grown by approximately 23%. Unlike our domestic student FTE's, our international student FTE's have been increasing at an increasing rate.

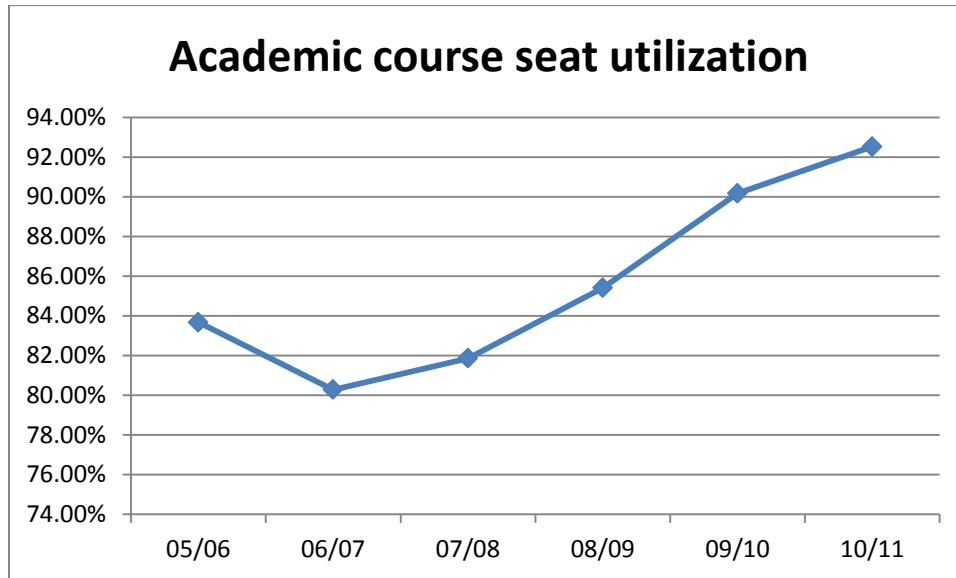
Looking at the growth rates of domestic and international students together, we clearly see that while domestic growth slowed this year, international student growth exploded.



Our tuition and student fee revenues (both domestic and international) for 2011-2012 are adjusted based on increases to tuition rates, and unbudgeted prior year growth and known changes to program offerings in 2011-12.

Tuition fee increases for domestic students are capped at legislated annual increase which is expected to be 2% for 2011-12. Based on this assumption, we have increased our tuition and mandatory fee revenues by \$510,000. Tuition and fee schedules can be found in Appendix B.

Though domestic student growth slowed in 2010-2011, the growth was still above our budgeted growth for this year. What has pleasantly surprised us is the *substantial* increase in our seat utilization rate. Our emphasis on sustainable growth and managing enrolments has resulted in an increased uptake in available seats, pushing our average seat utilization rate in academic courses to over 92%. In many of our program areas we are at full capacity, but with our commitment to multi-campus programming and varied program mix, we recognize not all courses will fill to complete capacity. Of note, based on our current academic offerings, by adding one student to every course offered, we can increase our tuition revenue by approximately \$850,000.



Revenue from increased student numbers realized in 2010-11, along with adjustments for program changes result in a forecasted revenue increase of \$1,020,000. Tuition and mandatory student fees make up approximately 25% of total operating revenues.

The other significant change for 2011-12 is increased International Education revenues. An international tuition fee increase has been approved at 6.2%, resulting in a forecasted revenue increase of \$550,000. In addition, adjusting for growth above expectations last year, and a target of 10% growth in 2011-12, we are increasing the contribution from International tuition and fees by another \$1.7M. International revenues will continue to be designated for capital, along with 5% set aside as a contingency.

Ancillary revenues from bookstore operations, pay parking, residence and food services, will continue to contribute to the operating budget at the same level as 2010-11. In light of the changes digitized books and online textbook retailers are having on bookstore operations, plans are underway to diversify retail activities, and capitalize on new opportunities such as an “Apple Store” (an outlet for Apple products). A Cappuccino Bar attached to the Bookstore is also expected to draw students and Baker House residents to the Bookstore, encouraging student life while increasing sales.

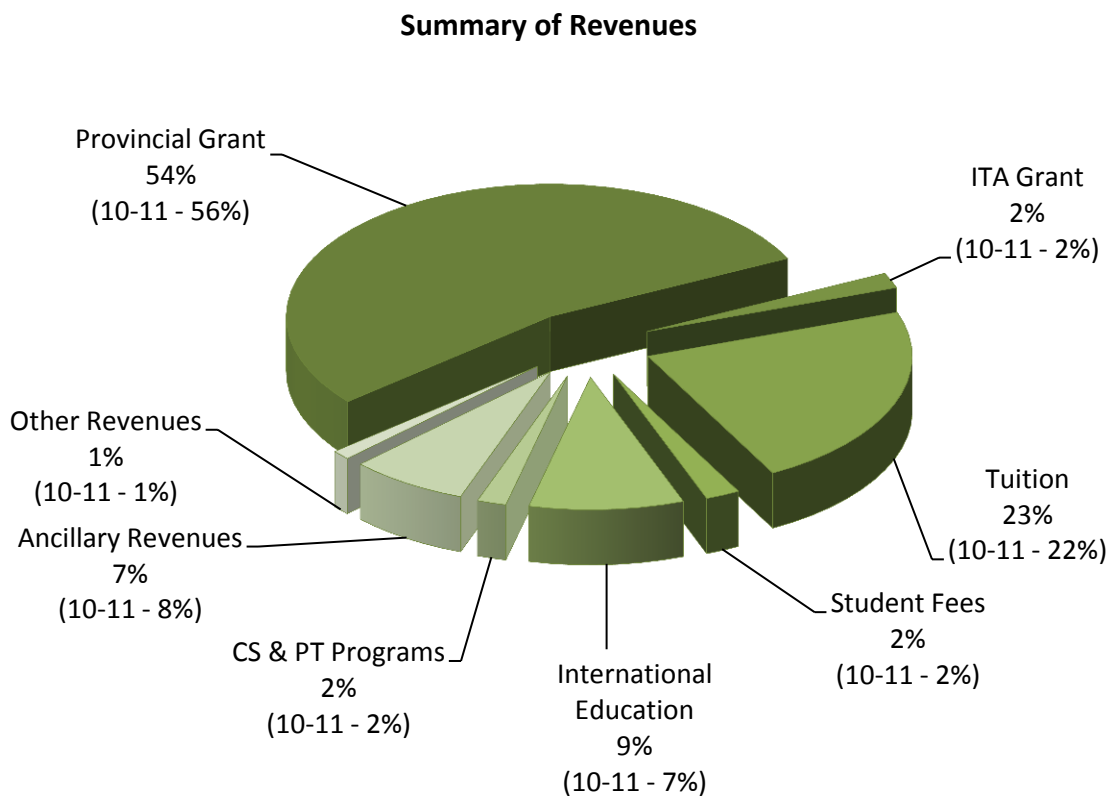
Continuing Studies and contract activity are also expected to contribute to the operating budget at 2010-11 levels. A Continuing Studies program review was completed this past year and while it highlighted the potential for increased opportunities, it also noted the lack of appropriate training space

as a major constraint. Opportunities for growth are currently contingent on securing additional space which the University is actively engaged in locating.

In addition, contract opportunities remain impacted by a recovering economy and an unstable political environment. Contracts funded by government grants, particularly related to our Criminology Centers, remain depressed with future funding still uncertain.

While overall this is a good news revenue budget, and a budget which is realistic and attainable, we note the following:

- The Ministry has not given us any indications there will be future funding for student growth. Our student FTE's already exceeds our funded targets.
- Our overall seat utilization is approximately 92%. There is limited capacity for increased tuition revenue through seat utilization in our current course enrolment arrangement.
- In 2011-12, we expect to be near the maximum of our international student capacity with current space and resource limitations.



## Expenses:

### Salary and benefit increases:

Human resource costs are the largest of the University's expenses. With more than 1,100 employees, salary and benefit costs comprise approximately 80% of total expenses. Salary and benefit costs associated with annual increments are not funded through provincial grant allocations. The cost of these increases will be approximately \$1.1 M for 2011-12.

### Contractual commitments & obligations:

Other commitments, contractual expenses and inflationary costs are related to campus infrastructure, including the operating costs of buildings, IT and Library license increases. These inflationary costs are estimated at \$450,000. Our new building at the Canada Education Park will not be completed until the spring of 2012 so operating costs for this facility are not factored into this year's budget.

### Priorities & Initiatives:

Total budget requests in excess of three times available funding were received for 2011-12. UFV is committed to providing excellent, quality education for our students. In this pursuit, and guided by our Education Plan and Strategic Plan goals, UFV has recognized the need to invest in the following key areas.

#### 1. To address needs identified in program and service reviews, and the review of the academic structure - \$341,180

Resources have been allocated or adjusted in response to completed reviews. Reallocation of administrative and management positions allowed for the reorganization of the academic structure with minimal cost.

### Review of Academic Structure

<b>Restructuring Costs</b>	
Dean of Access and Open Studies + Admin Asst	250,000
Associate VP - Teaching & Development	(250,000)
VP Student + Admin Asst	330,000
VP Administration Office	(330,000)
Dean of Health Sciences + Admin Asst	230,000
Director of Health Sciences + reorg of admin support	(165,000)
	<hr/>
	65,000

### **Information Technology Services Review**

An investment in Information Technology Services (ITS) and developing an ITS strategic plan are key to moving UFV forward in providing the best undergraduate education in Canada. On the recommendation of the ITS review, UFV has committed resources for an office that will provide strategic leadership to information management at UFV.

The ITS department also has two unfilled positions from 2010-11 to be filled in alignment with the priorities of the ITS review.

Budget Allocation	\$250,000	2 FTE
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### **Kinesiology Program Review**

On the recommendation of Kinesiology program review, allocate resources for administrative support.

Budget Allocation	\$26,180	.5 FTE
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### **Relation to Budget Principles:**

- Recommendation from completed program and service reviews will be implemented where appropriate and supportable
- Vacant positions may not be filled automatically but allocated according to institutional priorities
- Digitization, educational technology, and new media identified as an environmental reality in the Education Plan

## **2. To accommodate student enrolments and program changes - increase of \$1,389,240**

New faculty appointments, increases to permanent appointments and sessional sections have been added to accommodate program growth and reflect balance within departments. Resources were added to recognize we have an increasing number of international students on our campuses and careful attention was given to add resources in areas that have a high number of international student registrations to ensure seats for domestic students are not displaced.

To respond to the ITA funding adjustment realized in 2010-11, an intake of Welding was cancelled realizing expense savings of \$135,000. In addition, after careful consideration of the impact to students and the community, the decision to suspend the Dental Hygiene intake for September 2011 was made, resulting in further savings. The impact to employees has been mitigated by taking advantage of retirements and vacancies in these areas. A vacant position in Applied Business Technology will not be refilled allowing for re-investment in other priority areas.

New faculty appointments, increases to permanent appointments and sessional sections have been added to accommodate program growth in the following areas:

Budget allocation (net of savings)	\$1,211,530
Modern Languages (French)	1 FTE
English	2 FTE
Library Information Tech	.57 FTE
Psychology	1 FTE
Business	4 FTE
ESL (increase positions)	1.67 FTE
Fashion Design (increase position)	.14 FTE
Social Work (Yr. 2 MSW)	1 FTE
Nursing (Yr. 3 BSN)	1 FTE
Teacher Ed (Secondary program)	1 FTE
Graphic Design **	1 FTE
Indigenous Studies	1 FTE

\*\* Graphic Design programming is contingent upon raising sufficient capital funding in partnership with Mission.

Resources for sessional offerings have been allocated to Indigenous Studies, Mennonite Studies, Agriculture, English, Communications and Math.

In addition to the budget allocations for programming, UFV has applied for external funding for a Tier II Canada Research Chair in ‘Food, Security and the Environment”, proposing interdisciplinary research focusing on sustainable agriculture, rapid urbanization, and the impact of climate change on food security and air and water quality in the Fraser Valley.

Staff appointments to support academic offices and programs have been allocated for administrative, lab and/or program support. The reallocation of an existing vacancy and the conversion of part-time dollars to permanent positions have allowed us to make these additions at a minimal cost.

Budget Allocation (net of savings)	\$77,710
Increase Dean of Arts office	1.7 FTE
School of Business	.5 FTE
Visual Arts	.5 FTE
English	.3 FTE

Resources have been added for a Recruitment Manager to assist and support academic departments in filling the numerous vacant and new positions.

Budget Allocation	\$100,000	1 FTE
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**Relation to Budget Principles:**

- Identified as priorities in the Education Plan
- Government priorities in health
- Vacant positions will be reviewed in view of institutional priorities
- International students will be accommodated without displacing domestic students
- To provide the best undergraduate education in Canada
- Strategic plan for recruitment and retention of faculty: objective of the Education Plan

**3. To support an integrated approach to planning and program development - \$240,000**

This budget recognizes the need for UFV to coordinate its priorities and enrolments through a coordinated planning and program development process.

- Establish an advisor to the Provost on Integrated Planning  

Budget Allocation	\$150,000	1 FTE
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- To support a new integrated approach to program development  

Budget Allocation	\$90,000	1.17 FTE
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**Relation to Budget Principles:**

- Enrolment management, program prioritization, and integrated planning identified as a priority in the Education Plan
- To provide the best undergraduate education in Canada

**4. To support student services, teaching excellence and campus life - \$667,380**

- To support student advising, counselling, career planning and student registration  

Budget Allocation	\$288,376	4.6 FTE
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- Resources have been added to support teaching excellence  

Budget Allocation	\$46,410	1 FTE
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- Allocation to encourage and increase Aboriginal Access  

Budget Allocation	\$33,359	.25 FTE
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- To support recruitment and integration of international students at UFV  

Budget Allocation	\$179,560	3 FTE
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- Resources for athletics and building linkages to our alumni  
Budget Allocation \$119,675

**Relation to Budget Principles:**

- Preliminary strategic plan to provide services for students that enable success and create a vibrant campus culture
- Quality of services will be maintained
- Indigenization and internationalization identified in our Education Plan

**5. To meet accountability, legislative and regulatory requirements - \$180,900**

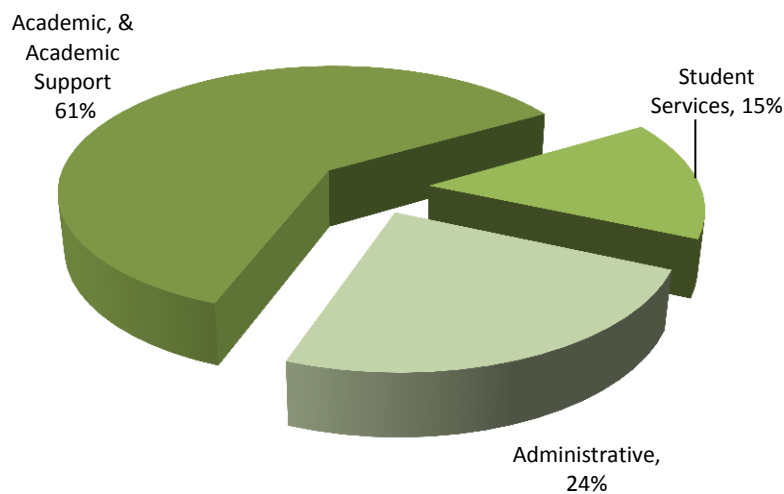
Accountability, legislative and regulatory requirements continue to play a larger role as Ministry reporting requirements are more numerous and rigorous than ever before. Additionally, in 2012, UFV, along with all other post-secondary institutions in British Columbia, will have to convert its financial reporting to Public Sector Accounting Standards (PSAB). This budget also recognizes the need to support human resource management, emergency planning and the retention of vital financial documents. Some savings were realized when duties within the Facilities department were reallocated, allowing us to re-invest in these priority areas.

Budget Allocation \$180,900 3 FTE

**Relation to Budget Principles:**

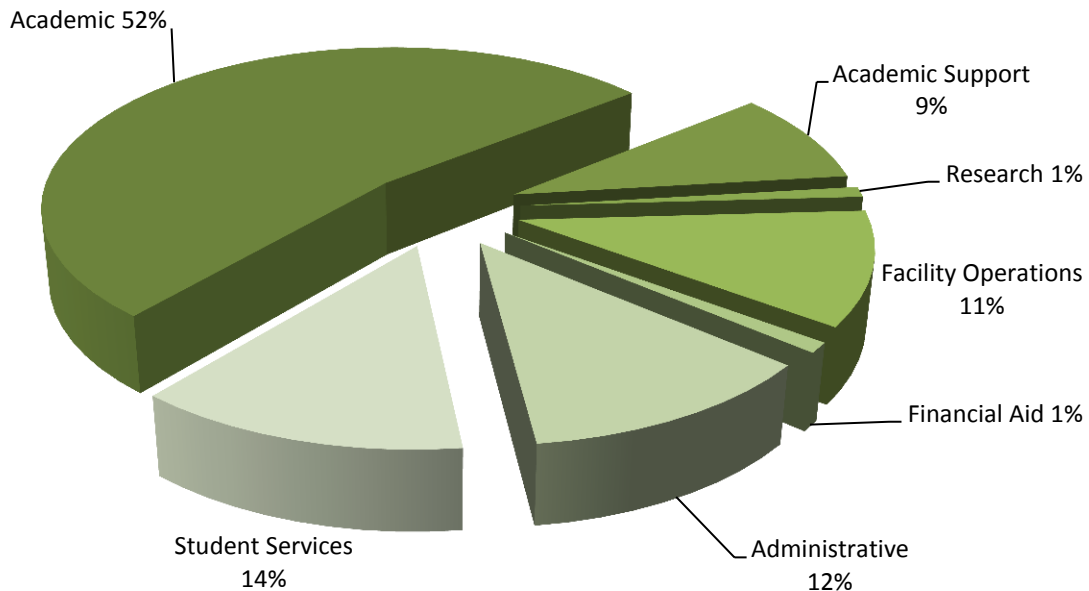
- Tax, legal and regulatory requirements will be adhered to
- UFV will align with government priorities as identified in the Government Letter of Expectations and University Act
- Quality of services will be maintained

**Summary of distribution of funding available for priorities and initiatives**



Overall, the distribution of budgeted expenditures in the 2011-12 Budget has not changed from the prior year.

### Expenditures by Type



#### International Education:

A portion of the increased revenue derived from international enrolments has been allocated to support International Education activities. As already noted, the number of international students attending UFV has increased substantially over the past few years. In order to support these students and continue to develop this alternative revenue source, UFV recognizes the need to invest in their support. The detailed IE budget additions are attached in *Appendix C*.

#### Capital:

Our Annual Capital Allowance grant which provides funding for building maintenance, technology infrastructure, minor renovations, and safer campus initiatives remains at the significantly reduced amount of \$418,000 (from \$1.6M in 2009-10); this will again require careful planning and management of annual maintenance work.

Operating Capital funding which provides allocations for furniture, fixtures and equipment, will be maintained at \$1,070,000, the same level as 2010-11. First charge commitments against this allocation include the computer refresh cycle, continuous classroom improvements, furniture and office requirements for new hires, and IT priority projects, including degree audit software.

**Chilliwack Campus relocation:**

Operating costs or savings associated with the relocation from Chilliwack North to the Canada Education Park campus in Chilliwack have not been factored into this budget plan under the assumption the relocation will be delayed until the 2012-13 fiscal year.

**Summary:**

Overall, the University is in a sound financial position providing the ability to invest strategically to meet our goals. Our success in recruiting and retaining students has continued throughout the 2010-11 fiscal year and the assumption this will continue has been built into the 2011-12 budget plan. With this recommendation comes the caution that if global or local economies change significantly, future budget plans will be adjusted accordingly.

**UNIVERSITY of the FRASER VALLEY**  
**Summary of Revenues and Expenses**  
**For the Fiscal Year April 1, 2011 to March 31, 2012**

REVENUE SOURCE	10/11 Final Budget	Contractual Obligations	Budget Additions (Reductions)	Total Budget Change	11/12 Proposed Budget	% Increase
Provincial Grant	53,264,084	-	512,000	512,000	53,776,084	1.0%
ELTT / ITAC Grant	2,050,200	-	(195,800)	(195,800)	1,854,400	-9.6%
Net Tuition - Ongoing	20,949,061	-	1,565,000	1,565,000	22,514,061	7.5%
Other Income	2,855,400	-	280,000	280,000	3,135,400	9.8%
	<b>79,118,745</b>	<b>-</b>	<b>2,161,200</b>	<b>2,161,200</b>	<b>81,279,945</b>	<b>2.7%</b>
Continuing Programs/PT Programs	1,622,545	-	-	-	1,622,545	0.0%
International Education	7,252,943	-	2,187,500	2,187,500	9,440,443	30.2%
Contract & Self Funded Programs	153,359	-	-	-	153,359	0.0%
Parking	936,805	-	-	-	936,805	0.0%
Ancillary Services	4,923,070	-	-	-	4,923,070	0.0%
Student Residence	1,369,809	-	-	-	1,369,809	0.0%
CEP Lease Revenues	91,258	-	-	-	91,258	0.0%
<b>GRAND TOTAL</b>	<b>95,468,534</b>	<b>-</b>	<b>4,348,700</b>	<b>4,348,700</b>	<b>99,817,234</b>	<b>4.6%</b>
<b>EXPENSE BUDGET</b>						
DIVISION	10/11 Final Budget	Contractual Obligations	Budget Additions (Reductions)	Total Budget Change	11/12 Proposed Budget	% Increase
Board Office & President	1,303,634	11,131	-	11,131	1,314,765	0.9%
VP - External	5,336,901	143,494	224,875	368,369	5,705,270	6.9%
VP - Academic	9,047,750	179,257	560,817	740,074	9,787,823	8.2%
VP - Student	4,543,836	64,562	121,650	186,212	4,730,049	4.1%
CFO	8,009,687	384,426	70,500	454,926	8,464,613	5.7%
AVP - Employee Services	1,684,254	15,821	210,400	226,221	1,910,475	13.4%
University Wide	7,066,875	115,166	-	115,166	7,182,041	1.6%
AVP - Research and Graduate Studies	888,059	1,522	-	1,522	889,581	0.2%
College of Arts	954,411	15,905	242,492	258,397	1,212,808	27.1%
Faculty of Humanities	8,788,247	112,848	415,184	528,032	9,316,279	6.0%
Faculty of Social Sciences	6,229,591	71,024	129,815	200,839	6,430,430	3.2%
Faculty of Access & Open Studies	3,815,195	50,339	45,220	95,559	3,910,754	2.5%
Faculty of Health Sciences	6,888,488	87,718	87,843	175,561	7,064,049	2.5%
Faculty of Professional Studies	6,878,632	33,743	692,227	725,971	7,604,603	10.6%
Faculty of Science	7,596,823	52,507	121,989	174,496	7,771,320	2.3%
Faculty of Trades and Technology	4,666,332	(115,703)	22,367	(93,336)	4,572,996	-2.0%
	<b>83,698,716</b>	<b>1,223,760</b>	<b>2,945,380</b>	<b>4,169,140</b>	<b>87,867,857</b>	<b>5.0%</b>
Part Time Programming	1,383,952	-	-	-	1,383,952	0.0%
International Education	3,813,754	-	179,560	179,560	3,993,314	4.7%
Parking	511,220	-	-	-	511,220	0.0%
Ancillary Services	4,608,070	-	-	-	4,608,070	0.0%
Student Residence (operations)	1,452,822	-	-	-	1,452,822	0.0%
<b>GRAND TOTAL</b>	<b>95,468,534</b>	<b>1,223,760</b>	<b>3,124,940</b>	<b>4,348,700</b>	<b>99,817,234</b>	<b>4.6%</b>

**UNIVERSITY of the FRASER VALLEY**  
**Tuition and Fees**  
**For the Fiscal Year April 1, 2011 to March 31, 2012**

<b>2010-11 Program Specific Fees</b>	
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<b>2010-11 Tuition Fees</b>	
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Program	Program Cost		Payments Over	
	Tuition	Ancillary		Total
Applied Business Technology	\$5,945.52	\$248.64	\$6,194.16	1 semester
Architectural Drafting Technician certificate	\$3,895.00	\$389.50	\$4,284.50	3 semesters
Certified Dental Assistant	\$4,951.20	\$495.20	\$5,446.40	3 semesters
Dental Hygiene (2-yr program)	Yr 1: \$8,500.38 Yr 2: \$8,333.64	\$519.96 \$509.88	\$9,020.34 \$8,843.52	6 semesters
Health Care Assistant	\$2,460.00	\$246.00	\$2,706.00	1 semester
Practical Nursing	\$5,074.98	\$507.58	\$5,582.56	3 semesters
Teacher Education Program	\$8,383.65	\$680.90	\$9,064.55	4 semesters
Workplace TASK	\$2,182.86	\$116.77	\$2,299.63	2 semesters

	Credit Courses	Adult Basic Education (ABE) courses	Graduate Courses	ESL courses	Vocational Courses	Trades & Technology Courses
Courses numbered...	100-400	070-099	700	All	Weekly (Begins Fall 2010)	Weekly (Begins Fall 2010)
Tuition/credit	\$123.78	\$0.00	\$496.85	\$52.61	\$123.78	\$102.50
Ancillary fee/credit	\$12.38	\$5.26	\$12.38	\$5.26	\$12.38	\$10.25
<b>TOTAL/credit</b>	<b>\$136.16</b>	<b>\$5.26</b>	<b>\$509.23</b>	<b>\$57.87</b>	<b>\$136.16</b>	<b>\$112.75</b>
3-credit course	\$408.48	\$15.78	\$1,527.69	\$173.61	\$408.48	\$338.25
4-credit course	\$544.64	\$21.04	\$2,036.92	\$231.48	\$544.64	\$451.00
Typical vocational 16-week term:	n/a	n/a	n/a	n/a	\$2,178.56	\$1,804.00

<b>2011-12 Program Specific Fees (Proposed)</b> (2% fee increase)	
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<b>2011-12 Tuition Fees (Proposed)</b> (2% fee increase)	
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Program	Program Cost		Payments Over	
	Tuition	Ancillary		Total
Applied Business Technology	\$6,064.32	\$253.68	\$6,318.00	1 semester
Architectural Drafting Technician Certificate	\$3,972.90	\$397.29	\$4,370.19	3 semesters
Certified Dental Assistant	\$5,050.00	\$505.20	\$5,555.20	3 semesters
Dental Hygiene (2-yr program)	Yr 1: \$8,670.48 Yr 2: \$8,500.38	\$530.46 \$519.96	\$9,200.94 \$9,020.34	6 semesters
Health Care Assistant	\$2,509.20	\$251.04	\$2,760.24	1 semester
Practical Nursing	\$5,176.25	\$517.83	\$5,694.08	3 semesters
Teacher Education Program	\$8,551.40	\$694.65	\$9,246.05	4 semesters
Workplace TASK	\$2,212.83	\$119.21	\$2,332.04	2 semesters

	Credit Courses	Adult Basic Education (ABE) courses	Graduate Courses	ESL courses	Vocational Courses	Trades & Technology Courses
Courses numbered...	100-400	070-099	700	All	Weekly (Begins Fall 2011)	Weekly (Begins Fall 2011)
Tuition/credit	\$126.26	\$0.00	\$506.79	\$53.66	\$126.26	\$104.55
Ancillary fee/credit	\$12.63	\$5.37	\$12.63	\$5.37	\$12.63	\$10.46
<b>TOTAL/credit</b>	<b>\$138.89</b>	<b>\$5.37</b>	<b>\$519.42</b>	<b>\$59.03</b>	<b>\$138.89</b>	<b>\$115.01</b>
3-credit course	\$416.67	\$16.11	\$1,558.26	\$177.09	\$416.67	\$345.03
4-credit course	\$555.56	\$21.48	\$2,077.68	\$236.12	\$555.56	\$460.04
Typical vocational 16-week term:	n/a	n/a	n/a	n/a	\$2,222.24	\$1,840.16

**UNIVERSITY of the FRASER VALLEY**  
**International Funded Additions**  
**For 2011-2012**

Department	Comment	Cost
<b>Academic Growth</b>		
Communications	6 sections	42,840
Business Administration	4 FTE plus 3 sections	402,220
English	1 FTE plus 5 sections	124,950
ESL	8 sections	45,220
Math	4 sessional sections	28,560
Modern Languages	1 FTE net of 4 sessional sections	66,640
Psychology	1 FTE	89,250
<b>Academic &amp; Administrative Positions</b>		
Admissions and Records	1 FTE to assist with credential evaluation	47,600
International Education	Increase to marketing & advertising	32,560
International Education	1 FTE to assist the director	57,000
International Education	2 FTE to assist with the increase in students	90,000
<b>Total</b>		<b>1,026,840</b>

**UNIVERSITY of the FRASER VALLEY**  
**Vacancies and New Positions**

Department	Vacancies				New Positions				Grand Total
	Admin	Faculty	Staff	Total	Admin	Faculty	Staff	Total	
<b>VP External</b>									
Admissions & Records				-			2.00	2.00	2.00
Development Office			1.00	1.00				-	1.00
<b>International Education</b>									
International Education			2.00	2.00			3.00	3.00	5.00
<b>VP Academic</b>									
Provost Office	2.00			2.00			1.17	1.17	3.17
Centre for Teaching & Learning				-			1.00	1.00	1.00
Faculty Services			1.00	1.00				-	1.00
Library			1.42	1.42				-	1.42
ITS			3.00	3.00	2.00			2.00	5.00
<b>VP Student</b>									
Aboriginal Access			1.00	1.00			0.25	0.25	1.25
Counselling				-			0.25	0.25	0.25
Career Centre				-			0.50	0.50	0.50
Co-op (Leadership Institute)				-			0.50	0.50	0.50
Writing Centre				-		0.45		0.45	0.45
<b>CFO</b>									
CFO				-			0.50	0.50	0.50
Finance				-			1.50	1.50	1.50
Grounds			0.50	0.50				-	0.50
Maintenance & Operations			2.67	2.67				-	2.67
Print Services			0.50	0.50				-	0.50
<b>AVP Employee Services</b>									
Occupational Health & Safety			0.50	0.50				-	0.50
Employee Services				-			2.00	2.00	2.00
<b>AVP Research &amp; Graduate Studies</b>									
Grad Cert Prog. Eval		0.57	0.30	0.87				-	0.87
<b>Faculty of Access &amp; Open Studies</b>									
Eastern Region Services			1.00	1.00				-	1.00
ESL		1.00		1.00		0.67		0.67	1.67
UUP		1.34		1.34				-	1.34
<b>Faculty of Professional Studies</b>									
Adult Education		0.57	0.70	1.27				-	1.27
Business Admin	1.00	4.00		5.00	4.00	0.50		4.50	9.50
Library & Information Technology				-		0.57		0.57	0.57
Masters of Social Work		1.00	0.50	1.50	1.00			1.00	2.50
SWHS			1.75	1.75				-	1.75
Teacher Education		1.00	0.50	1.50	1.00			1.00	2.50
<b>Faculty of Health Sciences</b>									
Dean's Office				-			-	-	-
Registered Nursing		3.00		3.00	1.00			1.00	4.00
Health Care Assistant		1.00		1.00				-	1.00
KPE				-			0.50	0.50	0.50
<b>College of Arts</b>									
Dean's Office				-			1.70	1.70	1.70
Arts Advice Centre				-			0.40	0.40	0.40
Indigenous Studies				-		1.00		1.00	1.00
<b>Faculty of Humanities</b>									
Communications		1.00		1.00				-	1.00
English		1.00		1.00	2.00	0.30		2.30	3.30
Fashion Design				-		0.14		0.14	0.14
Graphic Design				-		1.00		1.00	1.00
Modern Languages				-		1.00		1.00	1.00
Philosophy & Pol. Sci		1.00		1.00				-	1.00
Visual Arts				-			1.00	1.00	1.00
<b>Faculty of Social Science</b>									
Criminal Justice		1.00		1.00				-	1.00
Psychology				-		1.00		1.00	1.00
<b>Faculty of Science</b>									
Dean's Office			1.00	1.00				-	1.00
Biology		2.00	1.00	3.00				-	3.00
Chemistry		1.00	0.30	1.30				-	1.30
Physics		1.00	0.30	1.30				-	1.30
Science Advice Centre				-			0.50	0.50	0.50
<b>Grand Total</b>	<b>3.00</b>	<b>21.48</b>	<b>20.94</b>	<b>45.42</b>	<b>2.00</b>	<b>14.83</b>	<b>17.57</b>	<b>34.40</b>	<b>79.82</b>