

Annual 3-Year Institutional Service Plan 2005/06 – 2007/08



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1. Letter from the Board Chair and President:



April 7, 2005

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

Dear Minister:

We are pleased to submit the three-year service plan for the University of Northern British Columbia (UNBC) as required by the Ministry of Advanced Education of the Province of British Columbia. We accept accountability for the plan's preparation and achieving its specific objectives.

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

The purposes of this three year plan are to outline the planning context within which UNBC operates; to articulate the University's sense of vision, mission, values and strategic areas of academic and research focus; to identify particular goals and objectives to be achieved over the next three years; and to identify Areas of Performance Interest (APIs) and performance measures and targets, both those in keeping with Ministry Accountability measures and those additional measures and targets identified by the University to determine its own progress.

Overall, the goal of UNBC is to be among the best, small and medium-sized, regional, research-intensive, and comprehensive universities in Canada.

The plan has been discussed internally within UNBC, including President's Council, Senate, and the Board of Governors and has broad support within the University. It is the second three-year plan submitted by the University in continued conformance with government requirements.

Sincerely,

Dr. Charles J. Jago
President & Vice-Chancellor

Dr. Donald Rix
Chair, Board of Governors

2. Institutional Overview:

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

UNBC is also a major centre of research with priority given to addressing issues of relevance to its region, such as the social, environmental, health, economic, and cultural issues of northern B.C. and similar regions around the world. The University's current academic and research foci are outlined in section 2(d) below.

UNBC has approximately 4000 students, the majority of whom are from northern B.C., with a large proportion from the Lower Mainland and other locations across Canada and around the world. The University's international student enrolment is rising and UNBC currently maintains thirty international exchange agreements in eighteen different countries. The University has a growing Continuing Studies program which offers courses in a variety of subject areas, including: business, executive training, natural resource management and environment, liberal arts and culture, general interest, professional development, and English language studies.

The University has a government approved mandate to serve the entire region of northern British Columbia and to provide educational opportunities for all northerners including First Nations and Aboriginal people. To this extent, the University has established a number of regional campuses and works with many First Nations throughout the region. The University maintains three regional campuses in Terrace (Northwest), Fort St. John (Peace River-Liard), and Quesnel (South-Central). In addition, UNBC regularly delivers courses to over a dozen communities in the North as well as via the World Wide Web. Relationships with several First Nations organizations facilitate delivery and provide additional educational options to students in smaller communities. These alliances create opportunities for certificates, diplomas and/or Bachelor of Arts degrees in First Nations Studies in various regions: Hazelton (Siwiix'o'sxwim Wilnatahl Gitksan Society); South Cariboo and Chilcotin (Cariboo-Chilcotin Weekend University – serving 15 First Nations bands in the Cariboo & Chilcotin, in collaboration with UCC and the Cariboo Tribal Council); the Nass Valley (via a unique partnership with the Wilp Wilxo'oskwhl Nisga'a); and Haida Gwaii (Qay'lnagaay Heritage Centre Society). Starting in September 2005, the University will also be offering an Aboriginal Teacher Education Bridging program at its Terrace campus, and continues to develop arrangements with new partners in First Nations and other communities. The University is, at present, developing a partnership with the Carrier Sekani Nation to enhance educational opportunities for First Nations people in the central interior. UNBC also collaborates with northern B.C. colleges, to maximize opportunities for students while minimizing overlap of course offerings, along with partnership agreements with Yukon College and Grande Prairie Regional College.

a. *Vision:*

UNBC - a comprehensive, student-centered, research-intensive university; uniquely northern and personal in character; of national and international acclaim; responsive to the region it serves.

b. *Mission:*

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

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

c. *Institutional Values:*

Our values are those select points of belief held in the highest regard at UNBC, and are meant to guide the University, and each member of the University community, in their actions and in fulfillment of their ambitions.

UNBC has Core Values:

Excellence

UNBC must strive for excellence in the fundamental roles of teaching, research and student service. The University recognizes that the educational enrichment of its students is the ultimate measure of excellence. UNBC is also committed to exemplary standards in service quality, operating effectiveness, and public accountability.

Innovation

UNBC, as a new university, must approach the complexities of its time with responsive and innovative approaches to education. UNBC will offer a modern curriculum and utilize advanced technologies and the most innovative pedagogical methods in teaching. Much of

the University's research will be at the intellectual frontier, with the ultimate goal of generating tangible returns to society.

Responsiveness

UNBC's program and course offerings will be based on the needs and preferences of students, the community and society. In particular, the University is committed to providing regional students with a standard of educational and student services equivalent to that of its central campus. Through its teaching and research, the University will continue to contribute to the social, cultural and economic development of the north, and to an improved environment and health for its people.

UNBC Values its Academic Activities:

Teaching

Teaching excellence is a critical factor in effective student learning and in the transmission of knowledge to the next generation. The quality of the teaching and learning environment is an essential to the continuing strength and growth of UNBC. Excellence in teaching requires a university environment that fosters and facilitates teaching and acknowledges and rewards success.

Learning

Learning is a continuous lifelong process, a necessary part of human development. UNBC is about learning - about providing opportunities to learn and assisting and enabling all those who come to the University in achieving personal enrichment through learning. UNBC will champion intellectual freedom, academic inquiry, learning for its own sake, access to information, learning through applied learning initiatives (e.g., Co-operative Education, Internships and Practica) and the development of new knowledge. UNBC supports research initiatives and the integration of research and teaching so that our students can both profit from, and participate in, the development of new knowledge and new discoveries.

Interdisciplinarity

Scholarship, which spans disciplines and cultures, and programming which cuts across organizational units are to be hallmarks of UNBC. Removal of the barriers to learning, which traditional disciplinary and cultural boundaries often present, is what shapes interdisciplinarity at UNBC. While such areas as Environmental Studies, First Nations Studies, International Studies, Northern Studies, and Women's and Gender Studies underlie the University's commitment to interdisciplinarity, the commitment transcends specific programs and represents the way the University intends to conduct its academic business.

Research

Knowledge creation is central to the mission and mandate of a university. Excellence in knowledge creation requires a university environment that fosters and facilitates research and scholarship and appropriately acknowledges and rewards success.

UNBC Values its Community:

Diversity and Equity

The University is committed to promoting and increasing diversity among its students, staff, and faculty and to eliminating barriers to the free flow of ideas from the diverse cultures, disciplines, and fields of study which make up UNBC. UNBC celebrates diversity - especially so in its relationship with the aboriginal peoples of the northern region. UNBC is also committed to ensuring fairness in matters relating to gender and social equity, particularly with respect to academic opportunity.

Internationalization

Success increasingly depends on being internationally knowledgeable and inter-culturally competent. UNBC is committed to the development of teaching, learning and research that strengthens an understanding of global interdependencies.

Leadership

UNBC aspires to intellectual and moral leadership in society. This is a role which the University must earn through the rigorous development of its ideas, through the integrity of its actions, through the trust merited by its officials, through the effectiveness of the services it provides, and through the institutional respect it commands within the community. The University seeks to develop and foster leadership qualities in its students, staff, and faculty.

d. *Academic and Research Foci:*

It is important to note that UNBC's commitment to its academic programs and research is governed by the requirements of its broader mission to be a "university in the north, for the north," a university responsive to the needs of its region, a university committed to using its intellectual resources to enhance the quality of life of the peoples and communities it serves, and a university with a special mandate to serve the needs of the First Nations and aboriginal peoples of the north.

Given the relatively small size and young age of our institution, UNBC must be strategic in making decisions about the breadth and depth of its academic and research programs. Over the past decade, UNBC has developed a strong core of traditional liberal arts and science programs that create a foundation for its varied interdisciplinary and professional programs. UNBC's growth in a number of areas has been in response to the special opportunities afforded by a number of federal and provincial programs such as *Canadian Foundation for Innovation* and the *Canada Research Chairs Program*.

These opportunities helped create our current foci in three broad programmatic clusters and two foundational cross-cutting areas. The program clusters include Natural Resources and Environment; Rural, Remote and Northern Health; and Community Sustainability. The two foundational academic and research themes that cut across these clusters are Aboriginal and First Nations and the North. A brief description of these thematic clusters and foundational areas follow.

Natural Resources and the Environment

UNBC is situated in a resource-rich part of Canada and the traditional basis of the economy in UNBC's mandated region is resource extraction and exploitation.

Sustainable and responsible stewardship of resources requires an advanced understanding of our rich, natural heritage. The economic relevance of academic programs and research in this area is of profound importance to British Columbia and to Canada and it is of global significance to persons living in resource-dependent communities. The transformation of traditional resource-based economies to innovative and competitive global, knowledge-based economies requires at a minimum: sound knowledge of the fundamental workings of natural systems; design and application of new technologies for management, extraction, decision-making, and many other factors; an integrated and well-balanced assessment of all values associated with resources; and the identification and integration of sound economic and social principles. This area and its issues are of high priority to the University.

Rural, Remote and Northern Health

The roughly one third of Canadians who live in rural, remote, and northern regions have a health status and health outcomes markedly worse than those of their urban counterparts. Some of the factors correlated with reduced health status and outcomes are known. They are the resource industries in which people are employed, the long distances from full range health care services and providers, and the social and economic status and life style of persons living in northern communities. However, research is urgently required to establish more precisely and comprehensively the cause-effect foundations for the practice of evidence-based health care and health delivery policies. Academic programs that address the unique challenges faced by those planning and delivering rural and remote health care in the north are of high priority at UNBC.

Sustainability of Communities

While the sustainability of communities clearly relates to the first two academic and research themes, it is also more broadly based and involves culture, social relations, and values. Community sustainability engages a wide range of disciplines including the humanities and social sciences. There is more to the sustainability of communities than the health of their natural resources and the health of individuals. As a number of studies of resource communities have illustrated, communities without sustainable economies are sometimes so spiritually and culturally rich that they continue to thrive without a strong economic base. Yet, other one-industry communities are examples of social pathology and psychological anomie. Clearly, economic wealth alone is insufficient to sustain the complex needs of the individuals who work and live in such communities. UNBC is committed to investigating these questions and others. The resulting research and academic programming is vital for social justice, public policy, and economic development.

Aboriginal and First Nations

UNBC has had a special commitment to, and relationship with, the varied First Nations and Aboriginal peoples in its region. While the university offers a specific program in First Nations Studies, an academic and research focus on aboriginal and First Nations is found across the academy and forms a significant cross-cutting theme for the institution. The Program in First Nations Studies creates an environment where academic and research programs focused on aboriginal concerns are linked to many other programmatic areas

across campus. The First Nations Studies Program focuses on a number of issues including: contemporary issues; research methods including oral history, First Nations languages and cultures, land and resource use and environmental philosophy; art and material culture; religion and spirituality; and state, gender and legal issues. The Program offers a number of credentials including diplomas / certificates in Aboriginal Health Sciences, Aboriginal Community Resource Planning, and Traditional Environmental Knowledge.

The North

Canada's North is roughly 75% of the country's land mass. Despite the North's geographic significance, UNBC is the only university in Canada to have a major in Northern Studies. Similar to Aboriginal and First Nations, the North provides a cross-cutting academic and research theme for the university. The Northern Studies Program is integral to the overall mandate of UNBC and exposes students to myriad issues facing northern BC and northern regions around the world. This program draws upon the northern expertise of faculty from a wide array of programs. Students gain an understanding of the whole North - its geography, peoples, and issues. Over the past few decades, the north has become an area of growing significance. At the centre of northern issues is non-renewable resource development, including mining, oil and gas and forestry. Related socio-economic and cultural issues, such as competing land use (i.e. recreation, protected areas), First Nations land claims, rural infrastructure development (i.e. transportation, services), and renewable resource development are also important to developing the north. These issues have in turn led to unique opportunities to discover what the North means to the individual, the nation and world as a whole.

UNBC is currently undertaking a strategic planning initiative to provide guidance for the growth of its academic and research programs. The results of this initiative will inform UNBC's next three-year institutional service plan.

3. Planning Context:

UNBC faces a planning context characterized by an increasingly competitive post-secondary environment in the Province of British Columbia and the reality of continuing budgetary constraint.

In 2004/05 the Government of British Columbia adopted a plan to increase post-secondary enrolment in the province by 25,000 FTE students by 2010. Within the context of this "Strategic Investment Plan", the government also created UBC Okanagan (UBC-O) and changed the University College of the Cariboo into a "special purpose" university, called Thompson Rivers University (TRU). The emergence of two new universities in the interior of B.C. will significantly change the post-secondary environment in which UNBC has operated over the past decade, and will further intensify an already highly competitive environment for student, faculty and staff recruitment as well as for operational, research and capital funding.

In February, 2005, the Government also made the decision to re-regulate tuition fees by limiting future tuition fee increases to the current rate of inflation. Over the last three years UNBC coped with enrolment and inflationary pressures by increasing tuition fees by 22% in 2002/03, 33% in

2003/04, and 10% in 2004/05. These onerous tuition fee increases also allowed the University to address the deterioration in service quality that had resulted from the eight years of tuition freeze in the 1990s. The moderate tuition fee increase in 2004/05 was enabled by budget cuts of \$1.4 M. Without the ability to raise tuition fees beyond the rate of inflation, UNBC faces the prospect of further cuts unless the Government provides the means for the University to address on-going inflationary pressures.

Within this altered planning context, UNBC remains committed to continued enrolment growth, to the expansion of its research activities, and to serving the needs of northern BC. To achieve these ends, UNBC has moved into a new strategic planning mode and has identified eight priority areas to be acted upon during the current year. These planning areas are listed alphabetically below. More details are available in Appendix A.

a) Student Recruitment

After a seven year period of steady growth, from 1,400 FTE to over 2,800 FTE, overall enrolments have generally leveled off at UNBC over the past three years, climbing to just over 2,900 with much of that growth attributable to the introduction of new programs, in particular the B.Ed. To meet Ministry FTE targets, UNBC must achieve enrolment growth of 5.6% in 2005/06. Although the University has experienced excellent overall growth in the past, the mandate for additional growth has come at a time when UNBC is experiencing flat enrolments. The University has worked hard to achieve steady growth in areas of targeted funding, such as Nursing, Education, and Computing Science, as well as to increase the enrolment of First Nations and Aboriginal students. In order to meet its targets in overall enrolments and specific program areas, and to be successful in the increasingly competitive environment in which it operates, UNBC is refining and implementing a consolidated student recruitment strategy.

b) Program Review & Development

In the past decade, the University has been in a constant state of responsive program growth and development. In 2004/05 alone, several new programs were introduced: a B.Sc. in Biochemistry – Molecular Biology, a Certificate and Diploma in Aboriginal Health Sciences, a Developmental Standard Term Certificate for First Nations (Gitksan) Language and Culture, and the Northern Medical Program - part of the medical program expansion in the province. The University has now begun an internal review and analysis of all of its current program offerings. The University is also actively pursuing closer linkages with other institutions as a way to provide greater opportunities for students in the north. For example, UNBC is currently partnering with Northwest Community College and the Northern Health Authority to deliver the B.Sc in Nursing in the Northwest region. This Ministry-funded expansion will see the first cohort of 18 students admitted this fall. UNBC has also established a partnership with Grande Prairie Regional College for the transfer of students in Natural Resource Management majors. This transfer arrangement followed the work of the Deputy Premier to expand links between educational institutions in BC and Alberta.

c) Research Planning

The University has significantly increased research funding over the past few years, from \$4.3M in 2000/01 to \$9.5M in 2002/03. As welcomed as this growth in research activity is, the expansion has imposed a major strain on administrative services only partially offset by New Era funding for some of the academic program initiatives and new federal funding for the indirect costs of research. UNBC is working on several levels to ensure that adequate resources to support research activities are in place; that it is able to recruit and retain top researchers and graduate students; that its

research programming is integrated with its academic offerings; and that it maintains a high profile and strong national and international presence in its selected areas of research concentration (see Section 2(d).) UNBC continues to apply for grants from several research funding initiatives and to work with the provincial and federal governments on other opportunities that may expand research capacity in the north.

d) Capital Expansion

Space is also an important requirement for success. UNBC opened a new teaching laboratory building in 2002, and, in 2004, it opened both the new Dr. Donald Rix Northern Health Sciences Centre (to house the Northern Medical Program) and an extension to the new laboratory building to accommodate projected enrolment growth in Computer Science. The expansion of the campus was a most welcomed investment in a new university that had exceeded initial enrolment projections as well as expectations about its potential as a major centre of research. In February 2005, the Provincial Government announced its approval of funding for two new capital expansion projects for UNBC: (1) a Teaching & Learning Centre to house strategic skill program areas and other professional programs and to assuage deficiencies in the University's space inventory; and (2) renovations to the Geoffrey R. Weller Library to enable the University to facilitate expansion of library functions. Both investments by Government are highly valued by the University. UNBC also continues to work with municipal leaders, government, sport organizations, and the private sector to secure funding for the proposed Northern Sport Centre to overcome the University's gross deficit in appropriate recreational and athletic facilities.

e) Implementation of the Wireless Campus

In the 2004/05 fiscal year, UNBC allocated funding to make the University's network accessible to students, staff and faculty via wireless connections at the Prince George Campus. Not only will this provide additional service to students through increased access to online resources and the network, it is expected that a wireless environment will facilitate and lead to an expansion of e-learning activities. In 2005/06, the University intends to conduct the necessary research and implement pilot projects in order to provide faculty with the knowledge and support required to easily integrate e-learning into their teaching.

f) Faculty and Staff Development and Retention Strategies

UNBC is also challenged by issues relating to faculty recruitment and retention. The expansion of UBC-O and TRU, as well as the aging university faculty demographic in general, will make recruitment and retention very competitive for university employers across Canada and the province of British Columbia. With a relatively young and very accomplished professoriate, UNBC is ripe for the picking and has lost a number of key faculty members over the past several years. UNBC's administrative staff is also young and highly skilled, and in high demand by institutions looking to expand their administration. In order to efficiently maintain its past successes and retain its intellectual capital, UNBC is formulating plans that will allow it to continue to attract excellent human resources and create an environment which fosters the professional development and career satisfaction of its employees.

g) Promoting Diversity

In order to enhance learning and promote diversity, UNBC is creating a plan to better integrate First Nations and international programming into the UNBC curriculum. Increases in international exchanges, overseas field courses, and collaborations with First Nations will enable the University to expose students, staff and faculty to the richness of other cultures. This desire is echoed in the

University's values and by its goals to increase recruitment of First Nations, aboriginal and international students, and these activities should assist the University in attracting students generally.

h) Business Development

As parts of its revenue streams, the University generates income from several sources. The University continues to explore options for maximizing services and opportunities via a number of cost-recovery activities. In 2004/05 UNBC successfully established its English Language Studies Program and continues to expand its Continuing Education programs to provide professional development opportunities to staff and faculty, as well as to all people in northern BC.

UNBC, therefore, is in the early stages of a new planning initiative that will set the course of academic program direction for the next decade. To this extent the 2005/06-2007/08 Three-Year Service Plan is transitional between the service plan submitted in 2004/05 and the service plan to be submitted in 2006/07 which will reflect the outcomes of the planning currently underway.

4. Goals:

a. Goals Related to Mandate:

1. Enrolment growth to the level of Ministry approved *fit* targets.
2. Continuing success in increasing enrolment levels among First Nations and aboriginal students in all academic program areas.
3. The continuation of successful student outcomes as indicated by graduating class surveys.
4. Further capital expansion in Prince George and on regional campuses to better meet the space requirements of UNBC students, faculty and staff.
5. Progress towards the development of appropriate athletic and recreational facilities on the UNBC Prince George campus.

b. Goals Related to Academic Development:

6. To increase student learning by developing, evaluating and promulgating novel educational practices.
7. To increase student retention by bridging math and literacy deficits through specialized instruction.
8. The introduction of new degree programs, specifically a Bachelor of Health Sciences, an M.B.A., a Master of Nursing (Nurse Practitioner), a Master of Arts in English, and a Master of Education in Leadership.
9. Progress in measuring and increasing the number of active co-op students.
10. Increase the number of international students.

c. Goals Related to Research:

11. Controlled growth in research funding proportional to increases in provincial and federal investments in research.
12. Increase the number of funded research chairs.
13. Increase funding for Teaching and Research Assistants.
14. Expand office space and provide suitable office space for graduate students.

d. Goals Relating to the Region and Access:

15. Progress towards increasing the number of professional programs delivered outside of the Prince George campus in the regions, notably the B.Sc. in Nursing in Terrace, the B.Ed. in Terrace and additional cohorts of the M.Ed as demand warrants.
16. Increase the number of Web courses delivered annually and the number of active Web courses.
17. Further diversify the scheduling of course offerings by introducing more three-week modularized courses and by expanding “weekend university” offerings.
18. Expand the number of courses, certificate and diploma programs offered through Continuing Education and further grow Continuing Education as an earnings centre for the University.
19. Increase student access to online admission and registration processes, electronic library resources, and e-learning opportunities.
20. Expand the number of degree / diploma / certificate opportunities to people in northern British Columbia.

5. Objectives:

In relationship to the Goals set out in Section 4, the Objectives are the incremental, measurable results to be accomplished in order to reach the goals. Those measures that duplicate measures required by the Accountability Framework of the Ministry of Advanced Education will be reported in Section 7, Accountability Framework Performance Targets. The University’s ability to attain the targets and objectives relating to its three year service goals is partially dependent on additional financial resources being made available to it.

1. See Section 7
2. See Section 7
3. See Section 7
4. Completion of the Teaching & Learning Centre by 2006/07.
Completion of renovations to the Geoffrey R. Weller Library by 2006/07.
5. Funding approval for the Northern Sport Centre by 2005/06.
6. Changes in student evaluation and satisfaction measures will be reviewed when new approaches are piloted. The number of workshops delivered that

promulgate effective novel practices will be maintained or increased (from one in 2003/04.)

7. A change in the retention rates for students who participate in specialized instruction when compared to matched students who do not.
8. Bachelor of Health Sciences – by September, 2006
M.B.A. – by September, 2005
Master of Nursing (Nurse Practitioner) – by September, 2005
Master of Arts in English – by 2006
Master of Education in Leadership – by 2005
9. Increase the number of active co-op students from the 2003/04 base of 152 to 202 by 2006/07.
10. Increase the number of fee-paying international students from the 2003/04 base of 3.5% (123) of FTE to 7% of FTE by 2007/08.
11. Maintain or increase from the 2002/03 base level of \$9.5M.
12. Establish at least 2 additional Canada Research Chairs by July 1, 2005 and at least one B.C. Leadership Chair by July 1, 2006.
13. Increase global funding for Teaching and Research Assistants by 2% per year from the 2003/04 base of \$606,000.
14. Have appropriate office space for each thesis-based graduate student by 2006-07.
15. B.Sc. Nursing in Terrace by September, 2005
B.Ed. in Terrace by September, 2006
New Master of Education cohorts (as demand warrants) by 2005
16. Increase the number of delivered Web courses by at least 2/year from the 2003/04 base of 14 and increase the number of active web courses from the 2003/04 base of 40.
17. Increase of at least two three-week modularized courses per year from the 2003/04 base of 8, and at least 2 additional courses per year offered in the “weekend university” mode from the 2003/04 base of 4.
18. Increase Continuing Education courses from the 2003/04 base of 110 and enrolments from the 2003/04 base of 1,460.
19. Establish and deploy the network infrastructure to make the Prince George campus wireless by Fall 2005.
20. Establish a coalition of post-secondary institutions in the Yukon, British Columbia and Alberta with complementary offerings and resources by 2007/08.

6. Areas of Performance Interest & Performance Measures:

The Areas of Performance Interest (APIs) reported on are in accordance with the “Standards Manual for Accountability Framework Performance Measures, 2003/04 For the British Columbia Public Post-Secondary System”. The only APIs reported on are those for which the Framework proposes the implementation or development of institutional performance measures relevant to UNBC as a university. The following table links the Areas of Performance Interest (APIs) to the Accountability Framework Performance Measures and UNBC’s institutional goals set out in Section 4.

APIs / Key Criteria	Accountability Framework Performance Measures	Institutional Goals
Capacity	Total student spaces in BC public post-secondary institutions	Enrolment growth to the level of Ministry approved <i>five</i> targets.
	Number of degrees, diploma and certificates awarded	Expand the number of degree / diploma / certificate opportunities to people in northern British Columbia.
	BC public post-secondary graduate rate	Expand the number of degree / diploma / certificate opportunities to people in northern British Columbia.
	Percent of annual educational activity occurring between May and August	
	University admissions GPA cutoff (direct entry and university transfer)	
		Further capital expansion in Prince George and on regional campuses to better meet the space requirements of UNBC students, faculty and staff.
		Progress towards the development of appropriate athletic and recreational facilities on the UNBC Prince George campus.
Accessibility	BC public post-secondary participation rate for population 18-29	
	Student spaces in developmental programs	To increase student retention by bridging math and literacy deficits through specialized instruction.
	Number and percent of public post-secondary student population that are Aboriginal	Continuing success in increasing enrolment levels among First Nations and aboriginal students in all academic program areas
		The introduction of new degree programs, specifically a Bachelor of Health Sciences, an M.B.A., a Master of Nursing (Nurse Practitioner), a Master of Arts in English, and a Master of Education in Leadership.
		Progress towards increasing the number of professional programs delivered outside of the Prince George campus in the regions, notably the B.Sc. in Nursing in Terrace, the B.Ed. in Terrace and additional cohorts of the M.Ed as demand warrants.
		Further diversify the scheduling of course offerings by introducing more three-week modularized courses and by expanding “weekend university” offerings.
		Expand the number of courses, certificate and diploma programs offered through Continuing Education and further grow Continuing Education as an earnings centre for the University.
		Progress in measuring and increasing the number of active co-op students.

APIs / Key Criteria	Accountability Framework Performance Measures	Institutional Goals
		Increase the number of international students.
		Increase the number of Web courses delivered annually and the number of active Web courses.
		Increase student access to online admission and registration processes, electronic library resources, and e-learning opportunities.
Efficiency	Degree completion rate (direct entry and university transfer)	
	Student satisfaction with transfer	
Quality	Student outcomes – skill gain (seven skills)	The continuation of successful student outcomes as indicated by graduating class surveys.
	Student satisfaction with education	The continuation of successful student outcomes as indicated by graduating class surveys.
	Student satisfaction with quality of instruction	The continuation of successful student outcomes as indicated by graduating class surveys.
		To increase student learning by developing, evaluating and promulgating novel educational practices.
Research	Funding support for research	Controlled growth in research funding proportional to increases in provincial and federal investments in research.
	Number of licences, patents, start-up companies	
		Increase the number of funded research chairs.
		Increase funding for Teaching and Research Assistants.
		Expand office space and provide suitable office space for graduate students.
Comprehensiveness	Number of student spaces in identified strategic skill programs (DIO, nursing, social work and medical)	Enrolment growth to the level of Ministry approved <i>fte</i> targets.
	Student assessment of usefulness of knowledge and skills in performing job	The continuation of successful student outcomes as indicated by graduating class surveys.
	Student outcomes – unemployment rate	

7. Accountability Framework Performance Targets - 2005/06 to 2007/08

Performance Measure	Baseline Data	Current Data	Performance Targets		
			2005/06	2006/07	2007/08
Total Student Spaces (excludes industry training spaces)	Data for 2001/02: 2,478	Data for 2004/05: 2,948	3,114	3,174	3,253
Number of degrees, diplomas and certificates awarded	Data for 2001/02: 590	Performance in 2003/04: 646	617	625	634
BC public post-secondary graduate rate	Data for 2001/02: 83.6	System performance in 2003/04: 85.3	Contribute toward achievement of system level target		
Percent of annual education activity occurring between May and August	Data for 2001/02: 9.8%	System data for 2003/04: University sector: 15.9% System average: 15.0%	Contribute toward achievement of system level target of 21%		
BC public post-secondary participation rates for population 18 - 29	Data for 2003/04: 44.5%	n/a	Contribute toward achievement of system level target		
Number and percent of public post-secondary students that are Aboriginal	Data for 2002/03:	Performance in 2003/04:			
<i>Total number</i>	373	410	Maintain or increase	Maintain or increase	Maintain or increase
<i>Percent</i>	10.3	11.2			
Degree completion rate	Data for 2003/04:	n/a			
<i>Direct Entry Students</i>	44%	n/a	Maintain or increase*		
<i>Transfer Students</i>	65%	n/a	*(Target under review)		
Student satisfaction with transfer	Data from 2002 survey:81.5% (receiving)	Data from 2004 survey: 85.2% (receiving)	Contribute toward achievement of system level target (90% or improvement over time)		
Student outcomes – skill gain	Data from 2001 & (2002) survey:	Data from 2003 & (2004) survey:			
<i>Written communication</i>	n/a (90.7%)	94.8% (n/a)	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time		
<i>Oral communication</i>	n/a (91.8%)	96.4%(n/a)			
<i>Group collaboration</i>	n/a (91.8%)	89.1% (n/a)			
<i>Critical analysis</i>	n/a (92.2%)	95.3% (n/a)			
<i>Problem resolution</i>	n/a (83.8%)	84.8% (n/a)			
<i>Reading and comprehension</i>	n/a (91.4%)	93.7% (n/a)			
<i>Learn on your own</i>	n/a (91.8%)	94.2% (n/a)			
<i>Average</i>	n/a (90.5%)	92.6% (n/a)			
Student satisfaction with education	Data from 2000 & (2001) survey: 98% & (100%)	Data from 2002 & (2003) survey: 98.3% & (99.5%)	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time		
Student satisfaction with quality of instruction	Data from 2000 survey: 97.5%	Data from 2002 survey: 97.3%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time		
Funding support for research <i>Sponsored funding from all sources</i>	Data for 2001/02: Federal = \$2.0 million Provincial = \$2.2 million Other = \$1.5 million Total = \$5.6 million	Performance in 2002/03: Federal = \$2.8 million Provincial = \$7.4 million Other = \$1.5 million Total = \$11.7 million	Maintain or increase	Maintain or increase	Maintain or increase

Performance Measure	Baseline Data	Current Data	Performance Targets		
			2005/06	2006/07	2007/08
Number of student spaces in identified strategic skill programs	Data for 2001/02:	Data for 2004/05:			
<i>Computer science, electrical and computer engineering programs</i>	118	214	246	246	246
<i>Social/ child protection worker programs</i>	83	89	91	91	91
<i>RNs, LPNs and RCAs and Other Allied Health programs</i>	61	122	157	172	222
Student assessment of usefulness of knowledge and skills in performing job	Data from 2002 survey: 91.3%	Data from 2003 survey: 92.9%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time		
Student outcomes – unemployment rate	Data from 2003 survey: 5.0%	n/a	Maintain unemployment rate of former UNBC students below rate for persons with only high school credentials or less		

8. Financial Outlook:

UNBC receives revenue from a number of sources such as: provincial operating grants, tuition revenues, grants for research, investment income, and revenues from ancillary operations such as the bookstore and housing. The table below summarizes the anticipated revenues and expenditures for the University over the course of this service plan (based on information as at January 14, 2005.)

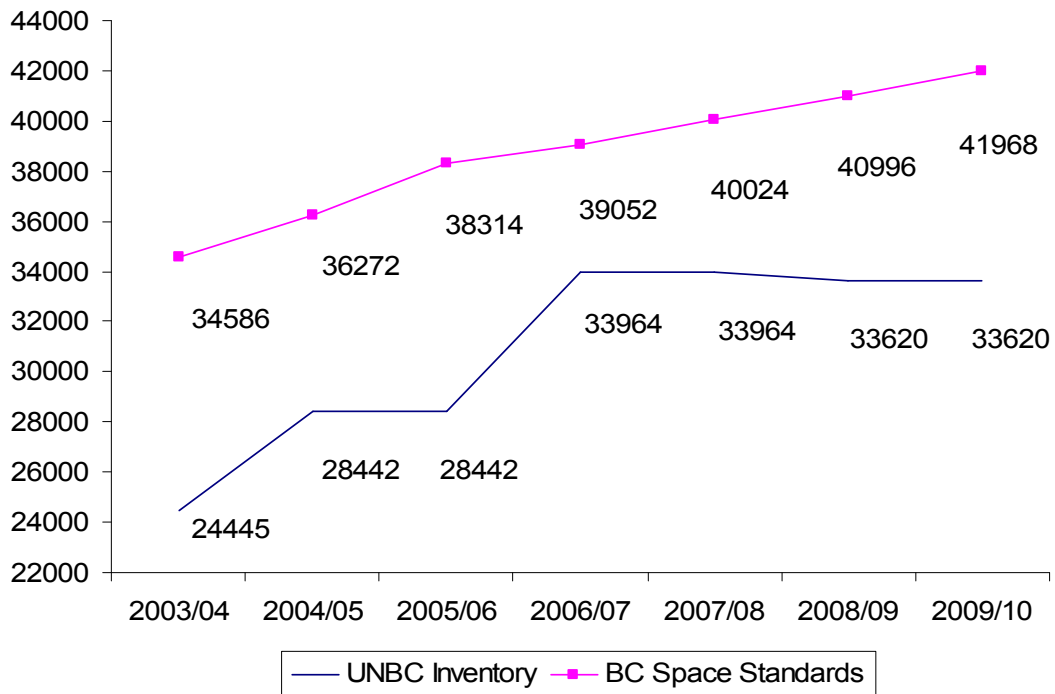
	2005/06	2006/07	2007/08
Total Revenue	\$76,830,000	\$80,508,000	\$84,052,000
Total Expenses	\$76,830,000	\$80,508,000	\$84,052,000

To achieve the growth described in this plan, it is essential that the Government fully fund targeted enrolment growth and help universities cope with core inflationary pressures.

Capital Planning

The need to grow also underlines the importance of capital expansion. The approval of the Teaching & Learning Centre is a welcome investment by Government and an important development for the University. In 2005/06, the University's space inventory at the Prince George Campus is only 74.2% of the entitlement set out by the BC Space Standards. Without capital expansion, the University had projected a further decline, by 2009/10, to 67% of the entitlement for space at the Prince George Campus. The addition of the Teaching & Learning Centre will raise the University's space inventory at the Prince George Campus, in 2006/07, to 87.0% of the entitlement set out by the BC Space Standards.

UNBC Space Projections Compared to BC Standards (NASM)
 for Prince George Campus (excluding international undergraduates)
 based on Fall 2003 FTE actuals
 Including Teaching & Learning Centre



Within the framework of its 5-Year Capital Plan (www.unbc.ca/reports/capital_plan.pdf), the University continues to investigate other capital projects to address remaining space issues at all of its campuses, including the construction of appropriate athletic facilities at the Prince George campus. The University remains concerned about the shortage of research space and student services space and plans to address these issues in its next 5-Year Capital Plan.

APPENDIX A

Responding to British Columbia's Changing Post-Secondary Environment: Report to the Board of Governors, November 20, 2004

1. *Introduction:*

During the current year, the Ministry of Advanced Education introduced a Strategic Investment Plan which has been approved and adopted by the Government of British Columbia. The plan provides for an increase in enrolment of 25,000 FTE students between 2004 and 2010. Of these, approximately half are allocated to the universities. As part of this ambitious growth strategy, the government has also created a new university in the Okanagan – UBC Okanagan – and transformed the University College of the Cariboo into a “Special Purpose” university to be named Thompson Rivers University. Of the 25,000 new FTE, UNBC has been nominally assigned 600. By contrast, UBC-O has been assigned 4,500. Both capital and operating funding will anticipate FTE delivery, but a rigorous accountability process has been put into place to ensure that FTE institutional targets are met. Over the longer term, operational funding will likely reflect actual FTEs. For these and other reasons, it is safe to predict a highly competitive environment among post-secondary institutions in B.C. over the next decade.

A central tenet of planning at UNBC has been, and remains, that the university must grow if it is to achieve the overall breadth and depth of academic programming and academic strength that is needed to ensure its success as a research-intensive university capable of fulfilling its mandate in northern B.C. Within the changing provincial post-secondary environment, therefore, it is essential that UNBC continues to grow, that growth is managed effectively to reinforce the strengths of the university, and that UNBC gains further in its capabilities and stature.

In addressing these challenges, UNBC is building from a strong base. Among the twenty-one primarily undergraduate universities featured in the Macleans' rankings, UNBC stands seventh. Based on the Macleans' survey of graduates, UNBC is the only B.C. university in the top ten in Canada based on the assessed quality of its “learning environment”. In the Research Infosource Inc. annual report and ranking of Canadian universities by research performance, UNBC stands second among the primarily undergraduate universities and twentieth overall in the country. These are gratifying achievements that speak to the talent and dedication of UNBC faculty, staff and students alike and which underline the appropriateness of UNBC's proposed vision statement: *“UNBC - a student-centered, research-intensive university; uniquely northern and personal in character; of national and international acclaim; responsive to the region it serves.”*

2. Priority Planning Areas

Over the past six months, the changing environment of post-secondary education in B.C. has been actively considered by President's Council in order to set the stage for the next phase of strategic planning at UNBC. Through the President's Council (PC) standing committee structure, UNBC has created an infrastructure for ongoing, consultative, university-wide strategic planning. The proposed planning priorities flow out of the work of these standing committees and of two day-long planning meetings involving all members of Council.

Of the various areas identified by the standing committees of PC for planning initiatives, this report highlights only those which need to be addressed on a priority basis over the short-term. They include the following:

- Student Recruitment
- Program Review & Development
- Research Planning
- Capital Expansion
- Implementation of the Wireless Campus
- Faculty and Staff Development and Retention Strategies
- Promoting Diversity
- Business Development

a) Student Recruitment

Based on the Fall 2004 enrolment count, UNBC is likely to grow by less than 2% in 2004/05, significantly below the growth required by the government's funded target. This modest growth does not pose an immediate problem since the overall enrolment at UNBC has, until this year, been above the targeted funding level. However, for 2004/05 enrolment at UNBC will essentially match the targeted funding level. As a result, to keep pace with the targeted funding level set by the Ministry for 2005/06, the university will have to grow by 5.6%, well above the annual growth levels achieved during the past few years. Furthermore, there are indications that the government may speed up the implementation of its Strategic Investment Plan thereby raising funded enrolment targets higher than originally prescribed over the next few years.

Consequently, achieving enrolment targets, attracting academically gifted students, and improving the recruitment of northern and aboriginal learners is of the highest priority for UNBC.

At the request of the President, John de Grace, the University Registrar, drafted a report this past summer entitled *Student Recruitment at the University of Northern British Columbia: An Administrative Strategy for 2004 and Beyond*. The report has been the subject of extensive discussion within the university and has been endorsed by the Academic Planning and Services Committee of PC. Subject to a final review at both the Academic Planning and Services Committee and President's Council, the report will be forwarded to Senate and the Board no later than March, 2005.

The proposed recruitment strategy calls for collaboration among the various units involved in student recruitment in order to achieve greater effectiveness and efficiency of effort. A key recommendation is the creation of a Student Recruitment Operations Subcommittee of the Academic Planning and Services Committee of PC. By bringing together the operations people responsible for recruiting all categories of students – undergraduate, graduate, aboriginal, international, and athletes – at both the university and academic Program levels, along with other officers of the university whose work has a direct bearing on recruitment, the aim is to create a more consolidated and coordinated recruitment effort. Based on the approval in principle by President's Council for the creation of the operations committee, this group will begin its work immediately.

b) Program Review & Development

During the past twelve years, UNBC has developed a broad range of undergraduate and graduate degree programs.

It is now timely to review the basic philosophical and pedagogical foundations for academic programming at UNBC, to examine the success of current programs in attracting and retaining students, and to consider areas of potential new programming that would build upon the university's existing academic strengths and broaden the program options available to students in areas of potential enrolment growth. Plans for academic development will consider teaching and research programming in an integrated way.

This review is currently underway. The Senate Committee on Academic Policy and Planning along with the Senate Committee on Research and Graduate Studies has established a joint Sub-committee on Program Review. The Sub-Committee will consider whether any current degree offerings that have a history of under-subscription should be discontinued. It is also reviewing class scheduling issues in order to improve scheduling for students and improve resource allocation. Likewise, the College Councils are beginning to examine areas of possible program expansion and consolidation, in areas such as the applied sciences and engineering and the health sciences. They are also reviewing the degree credit requirements of existing programs.

The Academic Planning and Services Committee of PC in collaboration with the Research Planning and Services Committee of PC will monitor and help to coordinate these consultative processes, and through its own deliberations, contribute to the discussions. Included among the items to be discussed at APSC will be the development of a strategy for institutional partnerships conducive both to strengthening existing student transfer arrangements from the community colleges to UNBC and to expanding academic programming through partnerships into new areas. In this regard, UNBC will consider increasing partnerships with colleges and institutes in B.C., Alberta and possibly other Canadian jurisdictions.

c) Research Planning

In its Strategic Research Plan, UNBC established three principal areas of research concentration – natural resources and the environment, sustainability of communities, and rural and remote health – embraced by two broad themes – northern and aboriginal. The university has made major appointments in these areas through the Canada Research Chairs and the former Forestry Renewal

B.C. Research Chairs programs, and is currently submitting applications for additional appointments through the CRC and the B.C. Leadership Chairs programs. The aim is to ensure that UNBC has the research leadership required to establish a strong national and international presence in these selected areas of research concentration.

With the possibility of provincial and federal support for a B.C. Life Sciences initiative, it is critically important that UNBC be capable of meaningful participation in this and other major provincial research strategies and initiatives. The ability to successfully participate in these provincial and national endeavours necessitates the development of strategies that will assist in: attracting top researchers, including graduate students; identifying faculty who can provide leadership within academic units and participate in planning at the provincial level; ensuring that relevant program offerings and resources are in place to support the required research infrastructure; and establishing effective research partnerships with other universities and colleges. These strategies will also assist the university to maximize its resources so that it can build strong, community and industry-related research clusters where appropriate. Key areas where the university must be involved relate to natural resource management and the environment, in particular forestry, and rural health. These are also areas where the university has the potential to build on existing strengths. More importantly, they are areas where if UNBC is marginalized in the process of the development of provincial and national research strategies, it will fail to reinforce its role as a research-intensive university addressing issues of direct relevance to northern B.C., its communities and its people.

Recognizing the significant overlap between academic program planning and research priorities planning, the Research Planning and Services Committee of PC will combine with the Academic Programs and Services Committee to develop a combined strategic plan on academic development at UNBC.

These committees will work to develop a plan for the eventual consideration and potential action of College Councils and Senate.

d) Capital Expansion

Space remains a critical issue for UNBC both on the Prince George campus and in the regions. Hence it is essential that the university address current space requirements as well as develop a comprehensive space expansion and utilization strategy for the future.

Leadership for space planning will be assumed by President's Executive Council with direct reports to President's Council, Senate and the Board. Planning will take place within the framework of the university's Five Year Capital Plan.

First priority will be to secure approval from government for the construction of the proposed Teaching & Learning building at the north end of campus. This building will provide much-needed teaching, office and research space that will assist the university in meeting the needs of researchers, graduate students, and programs. This building will also provide additional capacity to accommodate the 600 FTE growth assigned to UNBC as part of the government's Strategic Planning Initiative. PEC expects to have completed a detailed functional plan of the T&L Building by early December. To this end it has identified the academic and administrative units likely to be

accommodated in the building, including the Graduate Student Society, and commenced detailed planning.

Priority is also being given to securing the funding, approvals, and the partnership agreement with the City of Prince George to allow for the construction of the proposed Northern Sport Centre. A first-class athletic facility on the UNBC campus is considered an essential element in the university's ability to attract students in the context of an increasingly competitive recruitment environment as well as an essential element for the enhancement of sport in Prince George, its region, and throughout northern B.C. The Northern Sport Centre, linked to a comprehensive athletics plan, will assist the university to offer the comprehensive range of services generally expected of universities. These initiatives are also possible catalysts for future academic programming expansion into such areas as a physical education component of the B.Ed program and kinesiology related to the health sciences.

President's Executive Council will also address the need for new residence accommodation for students attending the university in Prince George.

The completion of the North Cariboo Community Campus in Quesnel in the 2005-06 academic year and of the new Northwest Community College campus in Prince Rupert will provide UNBC with much needed additional capacity to grow its programming and enrolments in these communities. However, there remain serious space shortages in Terrace and Fort St. John that need to be addressed.

e) Implementation of the Wireless Campus

Wireless network access will be in place across the Prince George campus in January 2005. This will provide students with a much improved level of access to their student information, to web admission and registration processes, and to library electronic resources. The move to wireless will also effectively increase the capacity of general student computing facilities by alleviating the need for students to depend solely on the availability of physical space in the student computing labs. Wireless will also provide staff and faculty with greater access to the university's IT infrastructure. There is also an expectation that the wireless environment on campus will facilitate and lead to an expansion of e-learning activities.

In order to take full advantage of the functionality of a wireless network and ensure its benefits are maximized for faculty, staff and students and that services are aligned with student expectations, the Information Technology and Information Services Committee of President's Council will report on the implications of a wireless environment at UNBC and establish a comprehensive implementation plan.

Planning will not be limited to technical issues but will include consultations with students and faculty regarding their expectations relating to the opportunities and challenges created by the wireless computing environment on campus. If use policies are recommended through this consultative process, proposed policies will be forwarded to College Councils, or other deliberative bodies as appropriate, for further discussion and action.

f) Faculty and Staff Development and Retention

Both the Human Resources Planning and Academic Planning & Services committees of PC identified retention of faculty and staff and a successful faculty and staff development program as critical areas on which to focus planning attention.

The expansion of university education in British Columbia at a time of impending faculty and staff shortages will intensify the competitive labour environment within which UNBC currently operates. Not only must UNBC continue to attract excellent human resources, it must create an environment which fosters the professional development and career satisfaction of its employees in order to promote long service. Providing professional development opportunities for faculty through the programs and services provided by a potentially restructured and invigorated Centre for Teaching & Learning, for example, would have the added benefit of enhancing the quality of instruction provided to students. The ability to attract, develop and retain high-calibre faculty and technical staff is crucial to supporting both research and teaching activities at the university.

This issue has been referred jointly to the Academic Planning & Services and Human Resources & Planning committees of PC to analyze and address. Their plan may include benchmarking UNBC's recruitment and retention practices, faculty time for research, and turnover rates against other institutions, determining how UNBC can improve the marketing of its advantages and benefits to prospective faculty and staff, and determining an appropriate policy framework for making counter-offers to prevent loss of key personnel.

g) Promoting Diversity

Diversity enhances learning by exposing students and faculty to the broad range of cultures that comprise not only the global society within which people live today, but also the variegated cultural context of B.C. It is important that UNBC embraces diversity as a key element of its academic and social environment. To achieve this goal, the university will focus planning on two distinct, but inter-related areas: the internationalization of the campus, and the study and enhancement of northern B.C.'s First Nations' and aboriginal cultures.

Providing opportunities for students to study abroad and to gain exposure to other cultures will enhance the learning environment for students while providing a valuable recruitment tool to attract students, staff and faculty to the university. To this end the university will expand its recruitment of international students, encourage more international exchanges and other international agreements, facilitate the offering of field courses overseas, and promote the internationalization of the curriculum. UNBC already has a significant number of international exchange agreements and is steadily growing its international student enrolment. Consequently consideration must also be given to the infrastructure required to ensure that UNBC provides international students with a quality educational experience.

In the case of British Columbia's First Nations and aboriginal peoples, UNBC is already a leader in the development of academic programs, community partnerships, and culturally relevant student services. The university takes pride in the fact that it has the highest proportion of aboriginal students of any B.C. university and that this enrolment is growing. By building on UNBC's strong

ties with First Nations communities, the university can position itself to be the centre for First Nations education in the province.

In recognition of the two distinct opportunities for promoting diversity at UNBC (international and First Nations), the Directors of International Operations and of the First Nations Centre will collaborate to create a plan to bring these two streams together to promote diversity as a UNBC defining feature. This strategy will consider opportunities for growth and development, agreements with other institutions and communities, the integration of these two streams into the UNBC curriculum, and the infrastructure required to support these activities.

h) Business Development

The Business Development Committee of PC identified a number of business venture opportunities which may be explored or are already in progress at the university, and which will have direct impact on achievement of goals in other areas. For example: the English Language Studies Program will complement the goal to internationalize the institution; the Continuing Studies Program provides opportunities for staff and faculty development and broadens the university's service to the community; and a potential expansion of daycare services could meet the needs of more students on campus. The university has already realized benefits from the commercialization of locally developed IT products, and sees the potential for other business opportunities relating to the commercialization of research products and services. The College of Science and Management has actively explored some of these opportunities and both Colleges are considering the expansion of summer offerings as a means of enhancing their financial resources.

The Business Development Committee of PC proposes to create the policy framework for business development on campus in order to facilitate the movement of early stage ideas and initiatives to effective implementation.

3. Planning Timeframe

Final plans for each of the planning initiatives identified above will be due for discussion at the May, 2005 meeting of President's Council. Interim reports will be tabled at the PC meetings scheduled for January and March. The President will provide a copy of this report to both Board (November) and Senate (December) for information and discussion. Interim reports will be presented to Board and Senate in April. A final report on the 2005 Strategic Planning Initiatives will be tabled with the Senate and Board in the summer or early fall.

The interim reports will provide the means by which the V.P. Budget Councils and President's Executive Council can integrate these strategic planning initiatives into the process of establishing the university budget for 2005/06. In the case of student recruitment planning, it is expected that the proposed operational re-organization will take effect as soon as possible to affect the current recruitment campaign, including a more effective coordination of academic and residence admissions for the entering class of 2005. In other areas of planning, proposals for early implementation initiatives will be welcomed by PC.