



Accountability Plan and Report

2007/08 – 2009/10

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1. Letter from the Board Chair and President



July 13, 2007

Honourable Murray Coell, M.L.A.
Minister, Advanced Education
c/o Governance Branch
B.C. Ministry of Advanced Education
P.O. Box 9883, Stn Prov Govt
Victoria, BC V8W 9T6

Dear Minister:

We are pleased to submit the 2007/08 – 2009/10 Institutional Accountability Plan and Report for the University of Northern British Columbia (UNBC) as required by the Ministry of Advanced Education of the Province of British Columbia. In accordance with UNBC's governing structure, the President and the Board Chair are accountable for this Report.

The purposes of this plan and report are to communicate to the public and to the Minister of Advanced Education, UNBC's goals and objectives over the next three years as well as the results that UNBC has achieved over the past year with regards to the goals and objectives contained in its 2005/06 – 2007/08 Three-Year Institutional Service Plan.

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.

Overall, the goal of UNBC is to be Canada's premier small, research-intensive university, with internationally recognized academic and research programs that prepare its graduates in select areas of high relevance to the peoples of our region, province, and beyond.

Sincerely,

Dr. Donald A. Cozzetto
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, sciences, and professional programs, including education, commerce, nursing, social work, and planning. Academic programs are distributed between 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. (See Appendix A for a list of the programs offered at UNBC in 2006/07)

UNBC plays a significant role in building expertise in aboriginal and northern health, as evidenced by its designation as the National Collaborating Centre for Aboriginal Health; its appointment of a B.C. Leadership Chair in Aboriginal Environmental Health; its 2006 establishment of a research program in Aboriginal Environmental Health; its participation in a rural health education project, Building Capacity for Aboriginal and Rural Health Education; its 2006 expansion of its bachelors degree program in Nursing to the University's Northwest Campus in Terrace; its 2006 introduction of a Bachelor of Health Sciences program; its assumption of a joint leadership role with the Northern Health Authority in the Northern Cancer Strategy initiative; and its continued success in receiving grants for a wide array of health-related research projects.

UNBC is also a major centre of research with priority given to addressing issues of relevance to its region, such as the environmental, health, social, economic, and cultural issues of northern B.C. and similar regions around the world. Initiatives such as the Western Canadian Cryospheric Network and the mountain pine beetle projects led by UNBC researchers, and the newly funded International Polar Year projects, exemplify UNBC's research in environmental issues. As Canada's Green University™, UNBC is committed to playing a leadership role in addressing these issues locally, nationally and on a global scale. The University's academic and research foci are outlined in section 2 (c) below.

UNBC has approximately 4,200 students (2,929 FTE¹), the majority (approximately two-thirds) of whom are from northern B.C., with a large proportion (approximately one-quarter) from southern B.C., and the remainder from other locations across Canada and around the world. The University has been making efforts to grow its international student enrolment and UNBC currently maintains thirty-five bilateral international exchange agreements, and two multilateral exchange agreements, with representation in twenty different countries. International students play an important role in assisting the University to increase the number of skilled workers and professionals in northern B.C. UNBC graduates are living and working in the north, thereby making the region less dependent on the recruitment of skilled immigrants and professionals from other parts of Canada and abroad.

The University also 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. These programs augment the skills of the labour force by providing technical and professional non-credit courses, which complement the University's academic programming. The University plans to continue to grow its Continuing Studies programs and in 2007/08 UNBC will recognize some Continuing Studies courses for credit.

¹ Annualized FTEs are the Full-Time Equivalent enrolments over the course of an entire reporting year – 2006/07 in this case. FTE targets are set for each institution annually in its budget letter from the Ministry.

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 communities throughout the region. The University maintains four regional campuses in its Northwest (Terrace and Prince Rupert), Peace River-Liard (Fort St. John), and South-Central (Quesnel) regions. 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 (Siwii̱xo'osxwim Wilnatahl Gitksan Society); South Cariboo and Chilcotin (Cariboo-Chilcotin Weekend University – serving 15 First Nations bands in the Cariboo & Chilcotin, in collaboration with TRU and the Cariboo Tribal Council); the Nass Valley (via a unique partnership with the Wilp Wiḻxo'oskwhl Nisga'a); and Haida Gwaii (Qay'llnagaay Heritage Centre Society). The University continues to develop arrangements with new partners in First Nations and other communities. To maximize opportunities for students while minimizing overlap of course offerings, UNBC also collaborates with northern B.C. colleges and maintains partnership agreements with Yukon College, Grande Prairie Regional College, Nicola Valley Institute of Technology, and the Emily Carr Institute.

Through a generous donation by BMO Bank of Montreal, UNBC has added a second location to its operations in Prince George - the UNBC Downtown BMO Centre for Business Excellence. This location will assist the University in strengthening its ties to the Prince George community and will provide a strategic downtown location for “Business Excellence” which will eventually provide access to UNBC’s Continuing Studies program and UNBC’s Business program.

With its aforementioned academic programming and research, international programs, continuing education opportunities, community and institutional partnerships, and other collaborative initiatives, UNBC is serving the needs of people in northern British Columbia while acting as a catalyst for economic and social development in the region. UNBC’s combination of academic, non-credit, and international programs will assist the region in meeting projected labour demands and fuelling economic expansion by increasing the number of highly qualified personnel through provision of more education to a higher proportion of the region’s own population and by attracting new people with skills and ambition into the region. Surveys of UNBC alumni consistently show that more than 50% of the University’s alumni live and work in northern B.C. communities.

The University of Northern British Columbia is proud of its accomplishments, including the economic and social impacts on the northern part of the Province. UNBC is also proud of its national reputation with students and alumni. In 2006, UNBC again placed 4th out of 21 universities across the country in the Primarily Undergraduate category of the Maclean’s magazine ranking of Canadian universities. In the 2006 Canadian Undergraduate Survey Consortium study, which annually measures the opinions of students and alumni from 28 universities across Canada, UNBC was above the national average in rankings of satisfaction with university experience, with campus and facilities, and with faculty.

a. Vision:²

The University of Northern British Columbia aspires to be Canada’s premier small research-intensive university, with internationally recognized academic and research programs that

² This is the academic vision statement proposed in the *Final Report: Phase 1 of the Academic Visioning Initiative* and currently being implemented as part of the University’s *Embracing Change; Promoting Excellence* strategic plan.

prepare its graduates in select areas of high relevance to the peoples of our region, province, and beyond.

b. Mission:

Institutional Mission Statement

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 huná³ – 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.

Academic Mission Statement⁴

The academic mission of the University of Northern British Columbia is to provide excellent academic programs and services for its undergraduate, professional, and graduate students so that they are prepared for roles that will improve the quality of life for the peoples of Northern British Columbia, the rest of the province, Canada, and beyond. The University’s core academic values of excellence, inclusiveness, curiosity and creativity, and responsiveness underpin its mission. To demonstrate accomplishment of its mission, the University of Northern British Columbia’s graduates will exhibit the following:

- Appropriate depth and breadth of knowledge in their chosen areas of study
- Analytical, critical, and creative thinking informed by research and theory
- Liberality, inclusiveness, and an appreciation of diverse perspectives and ways of knowing, in keeping with UNBC’s Carrier motto – ‘En cha huná (respecting all forms of life)
- Personal growth, leadership skills and the ability to effectively communicate ideas
- Passion for pursuing life-long learning and intellectual development
- Commitment to positive citizenship from the local to global levels

Students will be provided an educational environment marked by its student-centeredness, relevance, and pedagogy that optimizes learning. To enable its mission, the University of Northern British Columbia seeks to provide its faculty and staff members with a positive, stimulating, and supportive environment in which to conduct their student-centered academic work.

³ Translation: respecting all forms of life. Meaning: A fundamental Carrier value which dictates that a person’s behaviour towards his/her fellow being, animal and the environment is “respect”.

⁴ This is the academic mission statement presented in the *Final Report: Phase 1 of the Academic Visioning Initiative* and currently being implemented as part of the University’s *Embracing Change; Promoting Excellence* strategic plan.

c. ***Academic and Research Foci:***⁵

The primary objective of Phase 1 of the academic strategic planning process was to create a coherent organizing framework for describing both the thematic focus of the University's academic programs and how those programs are delivered. Following a review of how other institutions approached this task and consultations within and external to the University, the Academic Visioning Initiative (AVI) Committee determined that three inter-related, yet distinct, types of themes would be used to create the framework: Thematic Academic Clusters, Foundational Academic Themes, and Pedagogical Academic Themes.

Thematic Academic Clusters

The first type of theme, the Thematic Academic Cluster, describes a higher order area of substantive academic study that a cluster or grouping of programs and faculty members seeks to address. Thematic academic clusters are, by their nature, inter-disciplinary and multi-disciplinary and explore complex issues and phenomena. These thematic clusters are issue, problem, population, and philosophically based.

Based on the consultation process and application of guiding review criteria, the committee identified a set of six thematic academic clusters that it believes best represents what the University should seek to address through its academic programs over the coming decade:

- Natural Resources and Environment
- Health and Human Development
- Commerce and Community Sustainability
- Indigenous Peoples' Knowledge
- Global Processes and Perspectives
- Artistic and Cultural Expression

Foundational Academic Themes

The second type of theme, the Foundational Academic Theme, represents more traditional groupings of discipline-based academic programs and courses. All universities aspire to offer a liberal education and the ability to do so is often a metric for determining the academic strength of an institution. Educational and research programs and courses within foundational academic themes contribute to their individual disciplines as well as provide the foundational knowledge required for the Thematic Academic Clusters. The AVI Committee identified the following foundational academic themes:

- Science and Mathematics
- Social Sciences
- Arts and Humanities

⁵ These are the Thematic Academic Clusters, Foundational Academic Themes, and Pedagogical Academic Themes identified in the *Final Report: Phase 1 of the Academic Visioning Initiative* and currently being implemented as part of the University's *Embracing Change; Promoting Excellence* strategic plan.

Pedagogical Academic Themes

The third theme, the Pedagogical Academic Theme, is comprised of both expected student outcomes and how those outcomes are to be achieved through the University's approach to teaching and learning. Throughout the AVI consultation process, participants stressed that the University's academic mission must be focused on the student and on how the University of Northern British Columbia delivers academic programs and supports student learning.

3. Planning and Operational Context

In 2004/05, UNBC forecasted that the creation of two new institutions in the interior of B.C. would intensify an already high level of competition for students, faculty and staff. The forecast was accurate. One year later, for the first time in its history, UNBC's total actual annualized FTE were lower than the target prescribed by the Ministry of Advanced Education. Despite the strong provincial economy and strong labour market in northern B.C., UNBC experienced a modest increase in enrolment in 2006/07. However UNBC's total actual annualized FTE for 2006/07 were lower than the target prescribed by the Ministry of Advanced Education.

Budget Challenges

Like most post-secondary institutions in British Columbia, UNBC has faced serious budget challenges over the past few years, particularly in light of slow or negative enrolment growth. Planning for the 2007/08 general operating budget began in the fall of 2006 with the projections that in a "do nothing" environment, the University would be facing annual deficits growing from over \$2 million in 2007/08 to approximately \$6 million in 2010/11 with accumulated deficits over that period of over \$14 million. After many years of implementing incremental budget cuts to achieve a balanced budget, UNBC made the difficult decision to engage in a three-year strategic budget planning process to achieve a long-term sustainable budget for UNBC.

In January of 2007, UNBC's Board of Governors approved a three year budget plan that is now being implemented. When fully implemented, this plan will result in a streamlined administrative and academic organization and a sustainable budget model for the long-term development of the University. The Board of Governors recently approved the University's 2007/08 general operating budget and, as a result of very difficult decisions including staff and faculty reductions, organizational changes and realignments, the University is on target with its plan to achieve a long-term sustainable budget. As part of its long-term budget plan, the University has also created a "strategic investment fund" to allow it to make investments in areas of strategic importance to UNBC, rather than relying on one-time funding.

Strategic Planning: Embracing Change; Promoting Excellence

Prior to commencing the three-year budget planning process referred to above, UNBC's newly appointed President, Dr. Don Cozzetto, rolled out a new strategic planning initiative entitled "Embracing Change; Promoting Excellence". The Embracing Change; Promoting Excellence initiative ("ECPE") identified six strategic priority areas for UNBC, based on the University's mission and vision:

- Enrolment management, with an emphasis on FTE growth;
- Implementing the Academic Visioning Initiative;
- External relations, including fundraising and alumni;
- Research, business and industry partnerships;

- Regional operations, including Aboriginal communities; and
- Athletics, including health and wellness.

The six strategic priority areas identified as part of ECPE build on planning that was already underway at UNBC. The ECPE strategic planning initiative has guided and informed the three-year budget planning process. A final report on the implementation strategy for ECPE will be complete by the end of the year. However, many of the initiatives are already well underway, particularly in the areas of Enrolment Management and the implementation of the Academic Visioning Initiative. Working groups for each of the six strategic priority areas of ECPE have been established to oversee and guide the strategic planning and implementation process.

Enrolment Management

As identified in its previous Institutional Service Plans and Reports, over the past few years UNBC has undertaken a number of activities to address enrolment issues given the recent enrolment challenges faced by the University and the issue of increased competition generally. With the ECPE strategic planning initiative, the University has placed even greater emphasis on all aspects of Enrolment Management, including student recruitment and retention. UNBC's overall goal is to achieve or surpass provincial FTE expectations by 2009/10 through improvements made in the core components of the University's enrolment management system and expansion of services provided to the public.

Over the past year, the University has reorganized its student services to provide a more integrated and seamless experience for students and potential students. In particular, UNBC has created a new director position, Director of Student Success, to oversee the integration of student services and this position reports to the Dean of Student Success and Enrolment Management. A major focus of the strategic planning with respect to enrolment management has been not only on student recruitment but also student retention.

Implementation of the Academic Visioning Initiative

As discussed above, Phase 1 of the Academic Visioning Initiative was completed in March of 2006 and one of the six priority areas of the ECPE strategic planning initiative is the implementation of the key elements of the Academic Visioning Initiative Phase 1 Final Report. Those key elements include supporting and strengthening the delivery of academic programs according to the Thematic Academic Clusters and the Foundation Academic Themes, use of innovative pedagogical approaches, and producing graduates that exhibit the expected student outcomes.

The implementation of the Academic Visioning Initiative is well underway and is now being guided by three special committees of UNBC's Senate.

External Relations

A relatively new area of focus for the University's strategic planning is external relations, which has as its primary goal implementing an external relations culture, philosophy and attitude across the entire university community, based on a shared understanding of what UNBC is and leading to an enabling, engaging approach and structure. There is more planning to be completed in this area but the planning will include coordinating the marketing and promotion of UNBC to increase awareness and support of the University, focusing on alumni as the University's single most important external constituency and

increasing the potential of the University through fundraising, including a comprehensive capital campaign.

Research, Business and Industry Partnerships

Research is an important part of the vision of UNBC which states that “[t]he University of Northern British Columbia aspires to be Canada’s premier small research-intensive university, with internationally recognized academic and research programs that prepare its graduates in select areas of high relevance to the peoples of our region, province, and beyond.” As part of this vision, the University recognizes the important role of business, industry and community partnerships with respect to its research mandate. The University has also been focusing on the greater integration of research and graduates studies through organizational realignments and efficiencies. Once this integration is complete the University will, under the guidance of the Vice Provost Research and Graduate Programs, develop a new Strategic Research Plan.

Regional Operations, including First Nations Communities

Regional operations and partnerships with First Nations communities has always been an important part of UNBC’s strategic planning activities. The University has experienced challenges in finding a cost-effective way to deliver high quality academic programs and services to its regional campuses, students and a broad range of First Nations communities. However, through the strategic planning for this priority area the University has identified a number of ways to address these challenges. UNBC has been working with the Ministry of Advanced Education and the three northern colleges, to develop and implement a collaborative approach to learning called “Northlink.” Northlink is a methodology focused on the delivery of academic programs and services through the use of technology that will improve access to education, enhance learning experiences, provide greater learner flexibility, and expand education opportunities to regional and First Nations communities.

UNBC has a very high percentage of Aboriginal student enrolment, and sees this as an important growth area for both enrolment and promoting cultural diversity on campus. The University has a commitment to encourage further implementation of First Nations perspectives into the UNBC curricula through the implementation of the Academic Visioning Initiative. In addition, a number of student services initiatives that are part of the enrolment management planning discussed above have been specifically focused on the recruitment and retention of Aboriginal students.

Athletics

The final ECPE strategic priority area is athletics, including health and wellness. The working group overseeing this area is developing a highly integrated approach to athletics and has as its overall goal the significant mobilization of existing personnel, academic departments, organizations, administrative units and resources related to physical activity, resulting in a coordination and promotion of programs in athletics, recreation, academic departments and scholarly research. A major impetus for the strategic planning in the area of athletics is the Charles Jago Northern Sport Centre, which is set to open in September of 2007. The Charles Jago Northern Sport Centre will allow UNBC to pursue opportunities related to the recruitment of student athletes, greater participation by students in inter-university athletics, increased intramural and recreation opportunities for students, staff and the community, capitalization on the 2010 Olympics and Paralympic Games and development of new and increased academic programs and research opportunities and partnerships related to athletics, health and wellness.

4. Goals, Objectives, Performance Measures, Targets and Results

The purpose of this section is to set out UNBC's goals, objectives and performance measures and their alignment with Ministry goals and objective.

a. *Institutional Goals & Objectives*

A number of UNBC's goals and objectives are set out above in relation to the ECPE strategic planning initiative and almost all of these goals and objectives align in some way with Ministry of Advanced Education's goals and objectives as embodied by the Performance Measures prescribed by the Ministry. The following table illustrates some of UNBC's institutional goals and their integration with Ministry goals and objectives:

Ministry Goals	Ministry Objectives	Accountability Framework Performance Measures	Institutional Goals
Excellent public and private post secondary education that meets the needs and aspirations of British Columbians.	Capacity	Student spaces in public institutions <ul style="list-style-type: none"> • Total spaces • Student spaces in computer science, electrical and computer engineering • Student spaces in nursing and other allied health programs • Student spaces in medical school programs 	Enrolment growth to the level of Ministry approved <i>ffe</i> target by 2009/10.
		Total credentials awarded	
		Percent of annual educational activity occurring between May and August	
		University admissions GPA cut-off	
			Further capital expansion in Prince George and on regional campuses to better meet the space requirements of UNBC students, faculty and staff.
			Completion of appropriate athletic and recreational facilities on the UNBC Prince George campus.
			Progress towards the development of an integrated open and flexible delivery model that aligns with the goals of Northlink and our Academic Visioning Initiative.
			Number and percent of public post-secondary students that are Aboriginal

Ministry Goals	Ministry Objectives	Accountability Framework Performance Measures	Institutional Goals
		Student spaces in developmental programs	Increase student retention by bridging math and literacy deficits through specialized instruction.
			Introduce new degree programs, such as a Bachelor of Fine Arts and others where demand warrants.
			Progress towards increasing the number of professional programs delivered outside of the Prince George campus in the regions, notably the B.Ed. in Terrace and additional cohorts of the M.Ed as demand warrants.
			Expand the number of (credit and non-credit) courses, certificate and diploma programs offered through Continuing Education and further grow Continuing Education as an earnings centre for the University.
			Increase the number of international students.
			Increase the number of Web courses delivered annually.
			Increase student access to online admission and registration processes and electronic library resources.
	Efficiency	Degree completion rate	Increase student retention rates between 1 st and 2 nd year and beyond.
		Student satisfaction with transfer	Continuation of successful student outcomes as indicated by graduating class surveys.
	Quality	Student assessment of quality of education <ul style="list-style-type: none"> • Satisfaction with education • Skill development 	Continuation of successful student outcomes as indicated by graduating class surveys.
		Student assessment of quality of instruction	Continuation of successful student outcomes as indicated by graduating class surveys.
			Develop, evaluate and promulgate educational practices for active learning.
	Relevance	Student outcomes – unemployment rate	Continuation of successful student outcomes as indicated by graduating class surveys.
		Student assessment of usefulness of knowledge and skills in performing job	Continuation of successful student outcomes as indicated by graduating class surveys.

Ministry Goals	Ministry Objectives	Accountability Framework Performance Measures	Institutional Goals
Excellent research and innovation that supports economic and social development.	Capacity	Research capacity <ul style="list-style-type: none"> Sponsored research funding from all sources Number of highly qualified personnel 	Maintain a high level of excellence in overall research intensity, as indicated by a nationally recognized ranking system.
			Expand office space and provide suitable office space for graduate students.
			Expand student spaces to implement the Ministry of Advanced Education's graduate student research initiatives.
	Relevance	Number of licences, patents, start-up companies	Increase partnerships between researchers, business, industry and community.

b. Performance Measures, Targets and Results

This section is organized to follow the Ministry of Advanced Education's Accountability Framework established for 2006/07 – 2008/09.

A flowchart illustrating the overall linkage between UNBC's institutional goals and the Accountability Framework goals, objectives, key criteria, and performance measures is set out above.

The baseline and target for each Ministry performance measure is dictated by UNBC's 2006/07 Budget and Accountability letter from the Ministry of Advanced Education. The reference period used for each Ministry performance measure is as directed by the Ministry's 2006/07 Standards Manual for Accountability Framework Performance Measures for the B.C. Public Post-Secondary System.

i. Accountability Framework Performance Targets – 2007/08 to 2009/10

Performance Measure	Performance Targets		
	2007/08	2008/09	2009/10
Student spaces in public institutions			
<i>Total Student Spaces</i>	3,268	3,318	3,318

Performance Measure	Performance Targets		
	2007/08	2008/09	2009/10
<i>Student spaces in nursing and other allied health programs</i>	277	327	327
Total credentials awarded	731	764	792
Number and percent of public post-secondary students that are Aboriginal			
<i>Total number (#)</i>	≥504	Maintain or increase	Maintain or increase
<i>Percent (%)</i>	≥12.1%		
Degree completion rate			
<i>Direct Entry Students (%)</i>	≥38.4%	Maintain or increase	Maintain or increase
<i>Transfer Students (%)</i>	≥68.6%		
Baccalaureate graduate assessment of quality of education			
<i>i. Satisfaction with Education (%)</i>	≥90%		
<i>ii. Skill Development (avg. %)</i>	≥85%		
<i>Written Communication</i>	≥85%		
<i>Oral Communication</i>			
<i>Group Collaboration</i>			
<i>Critical Analysis</i>			
<i>Problem Resolution</i>			
<i>Reading and Comprehension</i>			
<i>Learn on your own</i>			
Baccalaureate graduate outcomes – employment rate	Maintain unemployment rate of former UNBC students below rate for persons with high school credentials or less		
Research Capacity			
<i>Sponsored research funding from all sources (000,\$)</i>	Total: \$8,365 <i>Federal: \$4,146</i> <i>Provincial: \$2,408</i> <i>Other: \$1,811</i>	Maintain or increase	Maintain or increase
<i>Number of highly qualified personnel (#)</i>	≥775	Maintain or increase	Maintain or increase
Number of licences, patents, start up companies* * data from 2004/05			

Performance Measure	Performance Targets		
	2007/08	2008/09	2009/10
<i>Number of Licence/Option agreements</i>	≥0	Maintain or increase	Maintain or increase
<i>Total US patents issued</i>	≥0		
<i>Total start up companies</i>	≥1		
<i>Total licence income received</i>	≥0		
Percent of annual education activity occurring between May and August	Contribute toward achievement of system level target of 21%		
Baccalaureate graduate assessment of quality of instruction	≥90%		
Student satisfaction with transfer	Contribute toward achievement of system level target of ≥90%		
Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job	≥90%		

ii. **Accountability Framework 2006/07 Performance Results**

Performance Measure	Actual	Target	Actual	Target Assessment
	2005/06	2006/07	2006/07	2006/07
Student spaces in public institutions	Data from 2005/06 Fiscal Year		Data from 2006/07 Fiscal Year	
<i>i. Total Student Spaces</i>	2,868	3,174	2,929	Substantively Achieved

Performance Measure	Actual	Target	Actual	Target Assessment
	2005/06	2006/07	2006/07	2006/07
<i>ii. Student spaces in computer science, electrical and computer engineering</i>	99	246	98	Not Achieved
<i>iii. Student spaces in nursing and other allied health programs</i>	174	222	199	Substantively Achieved
Total credentials awarded	Data from 2004/05 Academic Year		Data from 2005/06 Academic Year	
	708	693	738	Achieved
Number and percent of public post-secondary students that are Aboriginal	Data from 2004/05 Academic Year	Data from 2004/05 Academic Year	Data from 2005/06 Academic Year	
<i>Total number (#)</i>	531	≥531	504	Substantively Achieved
<i>Percent (%)</i>	12.9%	≥12.9%	12.1%	Substantively Achieved
Degree completion rate	Data from 2004/05 Academic Year	Data from 2004/05 Academic Year	Data from 2005/06 Academic Year	
<i>Direct Entry Students (%)</i>	37.7%	≥37.7%	38.4%	Achieved
<i>Transfer Students (%)</i>	70.4%	≥70.4%	68.6%	Substantively Achieved
Baccalaureate graduate assessment of quality of education	2005 BGS Survey Data		2006 BGS Survey Data	
<i>i. Satisfaction with Education (%)</i>	95.7%	≥90%	97.0%	Achieved
<i>ii. Skill Development (avg. %)</i>	89.8%	≥85%	85.5%	Achieved
<i>Written Communication</i>	88.6%	n/a	82.4%	n/a
<i>Oral Communication</i>	89.6%		82.6%	
<i>Group Collaboration</i>	87%		83.8%	
<i>Critical Analysis</i>	95.1%		89.4%	
<i>Problem Resolution</i>	81.4%		80.6%	
<i>Reading and Comprehension</i>	93.8%		89.2%	
<i>Learn on your own</i>	93.1%		90.4%	
Baccalaureate graduate outcomes – unemployment rate	2005 BGS Survey Data		2006 BGS Survey Data	
	4.8%	≤7.6%	5.1%	Exceeded

Performance Measure	Actual	Target	Actual	Target Assessment
	2005/06	2006/07	2006/07	2006/07
Research Capacity	Data from 2003/04 Academic Year: (000\$)	Data from 2003/04 Academic Year: (000\$)	Data from 2004/05 Academic Year: (000\$)	
<i>Sponsored research funding from all sources (000\$)</i>	<i>Total: \$6,786</i> <i>Federal: \$3,459</i> <i>Provincial: \$2,078</i> <i>Other: \$1,249</i>	<i>Total ≥ \$6,786</i>	<i>Total: \$8,365</i> <i>Federal: \$4,146</i> <i>Provincial: \$2,408</i> <i>Other: \$1,811</i>	Exceeded
<i>Number of highly qualified personnel (#)</i>	Data from 2004/05 Academic Year: 588	Data from 2004/05 Academic Year: ≥588	Data from 2005/06 Academic Year: 775	Exceeded
Number of licences, patents, start up companies* * data from 2004/05	Data from 2003/04 Academic Year	Data from 2003/04 Academic Year	Data from 2004/05 Academic Year	
<i>Number of Licence/Option agreements</i>	0	≥0	0	Achieved
<i>Total US patents issued</i>	1	≥1	0	Not Achieved
<i>Total start up companies</i>	0	≥0	1	Exceeded
<i>Total licence income received</i>	0	≥0	0	Achieved
Percent of annual education activity occurring between May and August	Data from 2004/05 Fiscal Year 9.7%	Contribute toward system level target of 21%	Data from 2005/06 Fiscal Year 9.3%	Contributed toward achievement of system level target of 21%
Baccalaureate graduate assessment of quality of instruction	2005 BGS Survey Data 96.0%	≥90%	2006 BGS Survey Data 94.2%	Achieved

Performance Measure	Actual	Target	Actual	Target Assessment
	2005/06	2006/07	2006/07	2006/07
Student satisfaction with transfer	No Historical Data Available	Contribute toward achievement of system level target $\geq 90\%$	2006 CISO Survey Data 91.4%	Contributed toward achievement of system level target of $\geq 90\%$
<i>Receiving %</i>				
Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job	2005 BGS Survey Data		2006 BGS Survey Data	
	82.1%	$\geq 90\%$	91.0%	Achieved

5. Multi-Year Enrolment Plan 2007/08 – 2009/10

Over the next three years, the University's enrolment plan forecasts steady growth at the undergraduate level and more substantial growth at the graduate level. With the implementation of the new Academic Visioning Initiative and enhanced offering in research intensive graduate programs, growth goals are evident. The table below illustrates UNBC is projecting a three year cumulative increase in enrolments of just under 10% at the undergraduate level and just over 35% at the graduate level. The growth projections show that UNBC will reach its Ministry of Advanced Education targets by 2009/10, under this enrolment plan. International education will expand modestly, with a projected increase in students of 7.8% over the three year duration of this plan.

UNBC is actively engaged in various enrolment management strategies that will support and facilitate this enrolment growth. The university has expanded and diversified its academic programming to meet the changing needs of our students, reviewed and revised our academic advising and student services model to improve our student services, and streamlined operational activities in various administrative areas to provide responses to students more quickly. The University has increased services and opportunities for Aboriginal students by hiring an Aboriginal Recruiter who will help liaise between the University and our aboriginal communities. As outlined in the University's submission for graduate student spaces for 2008/09 to 2010/11, UNBC is well positioned to expand graduate student offerings in a number of research intensive areas. The University has experienced a 25% growth in graduate enrolments in the recent past and is on target for further graduate enrolment growth in 2007/08.

LEVEL OF INSTRUCTION	ACTUAL FTE		PLANNED ENROLMENT			Projected change 2006/07 to 2009/10 (%)
	2005/06	2006/07	2007/08	2008/09	2009/10	
Developmental/Qualifying (1)						
Undergraduate (Years 1 to 4) (2)	2,509.23	2,541.52	2,550	2,678	2,785	9.6%
Graduate (3)	358.78	387.89	413	471	529	36.4%
Continuing Education (4)	n/a	62.00	64	66	69	11.3%
International Education (5)	96.5	91.8	90	95	99	7.8%
Industry Training Trades					0	
TOTAL FTE	2,64.51	3,083.21	3,117	3,310	3,482	13.0%
AVED FTE TARGET (6)	3,114.00	3,174.00	3,268	3,318	3,318	4.5%
AVED FTES (7)	2,868.01	2,929.41	2,963	3,149	3,314	13.1%
UTILIZATION (%)	92.1%	92.3%	90.7%	94.9%	99.9%	8.3%

6. Summary Financial Report 2006/2007

The results presented below represent a summary of the audited consolidated financial statements for the University. The complete financial statements may be found online at: www.unbc.ca/finance_dept/statements.html.

In the fiscal year 2006/07, the overall total revenue and expenditures were very close to the total forecast levels. Actual revenues were less than 1% more than the forecast and the total expenditures were slightly more than 2% less than forecast. Since revenue was slightly higher than expected and expenditures slightly less, the overall consolidated net result was nearly \$3 million more than forecast.

Within each category there are some significant variances. Provincial revenues were significantly lower than forecast and federal revenue significantly higher. This is primarily due to a change in the expected sources of research funding. Tuition and fees were also higher than anticipated due to increased activity in the continuing studies area. On the expenditure side, actual results were very close to forecast levels. The positive variance in salaries and benefits result primarily to a hiring freeze in the general operating fund implemented in the last half of the fiscal year. Similarly, operating costs were lower than projected due to lower activity levels across all operations of the University.

Financial Report	2006/07 Actual (\$000)	2006/07 Forecast (\$000)	2005/06 Actual (\$000)
Consolidated Revenues			
Operating contributions – Provincial	41,408	46,130	45,631
Federal	6,702	3,420	3,479
Other	5,829	5,250	4,026
Recognition of deferred contributions	6,889	6,888	6,577
Sales of goods & services	7,590	6,690	6,684
Tuition & other fees	15,802	15,389	14,791
Investment earnings	2,798	2,464	4,109
Other revenue	95	83	79
Total Revenues	87,113	86,314	85,376
Consolidated Expenditures			
Salaries and benefits	50,090	50,695	47,310
Cost of goods sold	2,476	2,636	2,509
Other operating costs	22,464	23,722	21,735
Capital asset amortization	9,462	9,462	9,076
Debt service costs	1,337	1,340	1,370
Total Expenditures	85,829	87,855	82,000
Consolidated Net Results	1,284	-1,541	3,376
Consolidated Net Assets	86,286	85,883	84,096

7. Summary Financial Outlook 2007/08 – 2009/10

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 all University operations over the course of this service plan (based on information as at June 15, 2007; forecasts are updated in the first quarter of the year to reflect current information available.)

		Projections		
		2007/08	2008/09	2009/10
		(\$'000)	(\$'000)	(\$'000)
Consolidated Revenues				
Operating contributions:	Provincial	47,903	49,594	50,205
	Federal	3,529	3,647	3,687
	Other	5,500	5,500	5,500
Recognition of deferred contributions		7,170	7,465	7,770
Sales of goods & services		7,058	7,293	7,375
Tuition & other fees		15,957	17,321	17,516
Investment earnings		2,647	2,735	2,766
Other revenue		(360)	140	140
Total revenues		89,404	93,695	94,959
Consolidated Expenditures				
Salaries & benefits		52,944	54,890	55,156
Cost of goods sold		2,857	3,010	3,128
Other operating costs		24,310	25,889	26,749
Capital asset amortization		9,840	10,234	10,643
Debt service costs		1,340	1,960	1,955
Total Expenditures		91,291	95,983	97,631
Surplus/(Deficit)		(1,887)	(2,288)	(2,672)

The consolidated results above reflect projected deficits. This results from planned utilization of reserves over that period to fund planned capital and other projects. As part of the University's three year planning process for 2007/08 through 2009/10, reductions in base salary and operating expenses are incorporated in the forecast. The University's ability to realize these plans will impact expenditure levels over the period of the plan.

The above information represents the results for the University as a whole. General operating funds comprise approximately 70% of the revenues and expenditures of the University. In establishing the projection information for the general operating portion of the University's activities several key assumptions were used:

- tuition fee levels were assumed to increase by 2% per year in keeping with the provincial tuition fee policy
- enrollment targets set by the Province were used to establish the planned FTE levels included in the estimates
- growth trends in research and ancillary units will continue over the period of the plan

Because forecasts are developed based on the best information available at a specific point in time, there are always risks that the underlying information which forms the basis of the forecast will change. Changes in these assumptions will have a financial impact that may affect the University's ability to implement some of the changes and strategies incorporated in the plans over the period of the report. If projected enrolment levels are not achieved, the tuition revenue will be affected over the life of the plan. Compensation amounts include estimated progression through the ranks (PTR) as well as bargained increases in the next three years. There still remains some risk around benefit costs increases, which are primarily borne by the University, but at this time that risk is felt to be low. There is also a risk that inflationary pressures for utilities and other non-salary expenditures will be higher than provided for in the forecast.

Appendix – List of UNBC Degree Programs Currently Offered

Undergraduate Degrees

Bachelor of Arts (BA)	
Majors	Joint Majors
Anthropology*	Anthropology & Geography
Economics	Economics & Political Science
English	English & History
Environmental Studies	English & Political Science
First Nations Studies	English & Women's Studies
General Arts	First Nations Studies & Women's Studies
Geography	History & Political Science
History*	History & Women's Studies
International Studies*	International Studies & Political Science
Northern Studies	Political Science & Women's Studies
Political Science	
Nature-Based Tourism Management	
Women's Studies	

Bachelor of Science (BSc)	
Majors	Joint Majors
Biology	Chemistry & Computer Science
Biochemistry & Molecular Biology	Chemistry & Mathematics
Chemistry	Chemistry & Physics
Computer Science	Computer Science & Mathematics
Environmental Science*	Computer Science & Physics
General Science	Economics & Mathematics
Geography	Mathematics & Physics
(Integrated) Science	
Mathematics	
Natural Resource Management	
Forestry*	
Outdoor Recreation and Conservation	
Wildlife & Fisheries	
Physics	
Psychology*	

Bachelor of Applied Science (BASc)

Environmental Engineering**

Bachelor of Fine Arts (BFA)****

Fine Arts

Bachelor of Planning (BPl)

Environmental Planning

Bachelor of Commerce (BComm)

Majors

Accounting

Finance

General Business

International Business

Marketing

Bachelor of Education (BEd)

Elementary (K-7)

Secondary (8-12)

Bachelor of Science in Nursing (BScN)

Northern Collaborative Baccalaureate Nursing

Post-Diploma Baccalaureate Nursing

Bachelor of Social Work (BSW)

Child Welfare Specialization

First Nations Specialization

Child Welfare Certificate

Independent Minors

Global Environmental Change

Philosophy

Appendix – List of UNBC Degree Programs Currently Offered

Bachelor of Health Sciences

Biomedical Studies

Community and Population Health (Aboriginal & Rural Health)

Community and Population Health (Environmental Health)

Northern Medical Program (MD)***

* Honours offered

** A joint UBC/UNBC degree

*** A UBC degree offered in partnership with UNBC

**** A UNBC degree offered in partnership with Emily Carr Institute of Art & Design

Appendix – List of UNBC Degree Programs Currently Offered

Diplomas

Aboriginal Health Sciences
First Nations Language

Certificates

Aboriginal Health Sciences
Aboriginal Community Resource Planning
First Nations Language
First Nations Public Administration
General First Nations Studies
Métis Studies
Nisga'a Studies
Public Administration
Rural and Northern Nursing
Traditional Environmental Knowledge

Graduate Degrees

Business Administration (MBA, Dip. BA)
Community Health Science (MSc)
Disability Management (MA)
Education (MEd)
 Counselling Specialization
 Multidisciplinary Leadership Specialization
English (MA)
First Nations Studies (MA)
Gender Studies (MA)
History (MA)
Interdisciplinary Studies (MA & MSc)
International Studies (MA)
 Regional Relations
 International Development
 Global Environmental Policy
Mathematical, Computer & Physical Science (MSc)
 Mathematics
 Computer Science
 Chemistry
 Physics

Natural Resources & Environmental Studies (MA)
 Geography
 Environmental Studies
 Tourism
Natural Resources & Environmental Studies (MSc)
 Biology
 Environmental Science
 Forestry
 Geography
 Recreational Resource Management
Natural Resources & Environmental Studies (MNRES)
Natural Resources & Environmental Studies (PhD)
Nursing (MScN, MScN: FNP)
Political Science (MA)
Psychology (MSc & PhD)
Social Work (MSW)