

**THE UNIVERSITY COLLEGE OF THE
CARIBOO**

INSTITUTIONAL SERVICE PLAN REPORT

2004-05

July 2005

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July 5, 2005

Honourable Murray Coell
Minister, Advanced Education
c/o Accountability Branch
B.C. Ministry of Advanced Education
PO Box 9882 STN PROV GOVT
V8W 9T6

Dear Minister:

**RE: THE UNIVERSITY COLLEGE OF THE CARIBOO
INSTITUTIONAL SERVICE PLAN REPORT**

Please find enclosed a copy of our Institutional Service Plan Report for 2004/05 which has been reviewed and accepted by the President and Vice-Chancellor, Roger Barnsley and the Chair of the Board of Governors, Ron Olynyk.

Sincerely,
THOMPSON RIVERS UNIVERSITY

Ron Olynyk
Chair, Board of Governors

Dr. Roger Barnsley
President and Vice-Chancellor

encl.

CONTEXT

Our predictions of a year ago, that there was not a great deal of unmet demand for postsecondary education in BC and that increases in institutional capacity across the province would outstrip that unmet demand, coupled with demographic data projecting steep decreases in high school graduation rates, proved accurate. The University College of the Cariboo achieved a net increase of 2% in enrolments, but the big increase predicted by the Ministry of Advanced Education did not materialize. Although significant steps were taken by its Enrolment Management Department and its deans, UCC still fell 379 FTE short of the Ministry's 2004-05 target. The conversion rate of applications to enrolments improved to 1:1.4, applications themselves equalled those of the previous year, and modest gains were made in several program areas, but the province-wide collapse of Adult Basic Education enrolments ensured that UCC would not achieve the Ministry's enrolment targets. We note, however, that our international enrolments totalled a healthy 818 FTE.

Apart from ABE, in other strategic skills programs UCC exceeded or substantially achieved enrolment targets. In Social Work, it exceeded target, and in Computing Science and Health Science programs it came within 90% of target.

Reporting aboriginal head count figures has created some confusion. If UCC uses the Ministry's figures, it has failed to maintain or increase its aboriginal participation. However, if it uses its own self-reported figures, which reflect those who want to be identified as First Nations people, it has improved from 696 to 795, or from 4.9 to 6% of the student population.

Transfer performance is measured in several ways. UCC increased its number of block transfer agreements by 29% and its number of course to course transfer agreements by 5%. The small sample of transfer students surveyed about satisfaction with transfer—an average of 89 over the period 2002-2004—widens the confidence levels for this measure. Besides, as has repeatedly been pointed out, the measure speaks to transfer students' experience at the institution to which they transfer, not their home institution.

In the Generic Skills section of the performance measures, UCC met with mixed success. For most skills, an improvement in satisfaction over the four years 2001-04 was recorded. Two exceptions were written and oral communication, where the four-year trend line fell; these skills will, in consequence, receive greater emphasis at divisional and program level in the coming years.

Student satisfaction with studies showed an improvement, as did quality of instruction, but the measure on usefulness of knowledge and skills in performing their job declined because our satisfaction ratings for this item have never repeated the high point established in 2002. An explanation of this trend may be that, while the BC economy would appear to be creating new jobs, postsecondary education is not training students for these jobs, and therefore decreasing numbers of leavers find employment in jobs for which they were trained.

Though unemployment rates for UCC leavers rose from 8.8% to 10.6% from 2003 to 2004, this increase was due to a change in the method of calculating unemployment to bring it in line with the Statistics Canada methodology. However, in spite of this increase, the UCC leavers' rate of unemployment stayed below that of high school leavers without any postsecondary education.

Finally, UCC's research initiatives have garnered increased funding from federal, provincial and private sources to the tune of \$2.265 million—a 229% increase over the 2001-02 baseline of \$987,000.

For linkages between UCC's goals and objectives and the Ministry's goals and key criteria, please refer to UCC's 2004-05 Institutional Service Plan, which may be located on the Thompson Rivers University website at www.tru.ca/insteval under "Institutional Reports".

University College of the Cariboo Performance Measures, 2004-05

| Performance Measure | Baseline Data | Performance Targets | | | Performance | | Status | Comments |
|---|--|--|---|---|--|--|---------------------|--|
| | | 2004/05 | 2005/06 | 2006/07 | <u>2004/05</u> | | | |
| Total Student Spaces | Baseline data for 2001/02: | | | | | | | |
| Growth | n/a | 125 | 87 | 135 | 70 | | target not achieved | |
| Total Spaces | 5,190 | 5,534 | 5,621 | 5,756 | 5,155 | | target not achieved | We note that UCC delivered 818.4 international FTE. |
| Number of degrees, diplomas and certificates awarded | 1,544 total credentials awarded (2001/02) 1,582 total credentials awarded (2002/03) | Increase by 1.5% (3% from 2001/02 baseline) | Increase by 1.5% (4.5% from 2001/02 baseline) | Increase by 1.5% (6% from 2001/02 baseline) | 1769 (increase of 15% over 2001-02 baseline) | Bach=501 Assoc=21 Dipls=371 Certs=876 | exceeded target | |
| BC public post-secondary graduate rate | <u>Baseline data for 2002/03:</u> 84.2 credentials awarded per 1,000 BC population aged 18 - 29 | Contribute toward achievement of system level target | | | 85.30% | | contributing | |
| Percent of annual educational activity occurring between May and August | <u>Baseline data for 2001/02:</u> System average = 13.3% | Contribute toward system target of 21% system wide average | | | 8.40% | | contributing | We note that a substantial portion of our 818.4 international FTE attended UCC in the summer. |
| Post-secondary participation rates for population 18 - 29 | <u>Baseline data for 1999/00:</u> BC participation rate = 25% | Contribute toward achievement of system level target | | | | | contributing | |
| Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education) | Baseline data for 2003/04: | | | | | | | |
| Growth | n/a | - | TBD | TBD | | | | |
| Total Spaces | TBC | 550 | TBD | TBD | 368.4 | | target not achieved | target unrealistic, as demonstrated province-wide. |
| Student spaces in online learning (BCcampus) programs | Baseline data for 2001/02: | | | | | | | |
| Growth | n/a | 2 | - | - | | | | |
| Total Spaces | 11 | 19 | 19 | 19 | 8 | | target not achieved | Inclusion of TRU distance courses in BC Campus would see substantial increases in this figure. |

| Performance Measure | Baseline Data | Performance Targets | | | Performance | Status | Comments | |
|---|---|--|----------------------|----------------------|--------------------------|--|--|---|
| | | 2004/05 | 2005/06 | 2006/07 | <u>2004/05</u> | | | |
| Number and percent of public post-secondary student population that is Aboriginal | Baseline data for 2002/03: | | | | | | | |
| Total number | 1460 (696 self-reported) | | Maintain or increase | Maintain or increase | 1363 (795 self-reported) | target not achieved with AVED figures; target achieved if we use self-reported figures | | |
| Percent | 10.6% (4.9% self-reported) | | | | 9.7% (6% self-reported) | | | |
| Number of block and course transfer agreements | Baseline data for 2002/03: | | | | | | | |
| Block transfer | Agreements as sender = 31 Agreements as receiver = 27 | Institution contribution toward achievement of system level target | | | 40 and 27 | 29% increase as sender | exceeded target | |
| Course to course transfer | Agreements as sender = 3,137 Agreements as receiver = 3,569 | | | | 3,305 and 3,569 | 5% increase as sender | achieved target | |
| Student satisfaction with transfer | Sending = 76.2% (+/- 8.9%) Receiving = 87.5% (+/- 13.2%) (2003 survey) | Institution contribution toward achievement of system level target | | | 77% | | achieved target within confidence levels | This measure speaks to students' experience at other institutions, not UCC. |
| Student outcomes – skills gained | Baseline data: 2001-2003 | | | | | | | |
| Written communication | 79.61% (2001 survey) 73.45% (2002 survey) 77.03% (2003 survey) | Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time | | | 75.59% | | target not achieved | |
| Oral communication | 77.29% (2001 survey) 73.20% (2002 survey) 75.78% (2003 survey) | | | | 74.79% | | target not achieved | |
| Group collaboration | 84.82% (2001 survey) 84.30% (2002 survey) 86.31% (+/- 1.8%) (2003 survey) | | | | 84.69% | | achieved target within confidence levels | |
| Critical analysis | 84.78% (2003 survey) | | | | 86.27% | | achieved target | |
| Problem resolution | 77.89% (2003 survey) | | | | 78.80% | | achieved target | |
| Reading and comprehension | 85.89% (2001 survey) 85.19% (2002 survey) 85.11% (2003 survey) | | | | 86.59% | | achieved target | |
| Learn on your own | 85.22% (2001 survey) 81.81% (2002 survey) 84.33% (+/- 1.8%) (2003 survey) | | | | 83.67% | | achieved target within confidence levels | |

| Performance Measure | Baseline Data | Performance Targets | | | Performance | | Status | Comments |
|--|---|--|----------------------|----------------------|--|--------------------------------|--|---|
| | | 2004/05 | 2005/06 | 2006/07 | <u>2004/05</u> | | | |
| Student satisfaction with education | 87.97% (2001 survey) 87.56% (2002 survey) 86.37% (+/- 1.6%) (2003 survey) | Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time | | | 89.92% | | achieved target | |
| Student assessment of quality of instruction | 82.50% (2001 survey) 79.63% (2002 survey) 81.09% (+/- 1.8%) (2003 survey) | Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time | | | 82.39% | | achieved target | |
| Funding support for research | Baseline data for 2001/02: (\$000) | | | | | | | |
| Sponsored funding from all sources | Federal = \$324 Provincial = \$663 Total = \$987 | Maintain or increase | Maintain or increase | Maintain or increase | Fed=\$1.32m Prov.=\$0.550m Other=\$0.395m TOTAL=\$2.265 | increase of 229% over baseline | exceeded target | |
| Number of student spaces in identified strategic skill programs | Baseline data for 2001/02: | | | | | | | |
| Computer science, electrical and computer engineering programs | | | | | | | | |
| Growth | n/a | 13 | 13 | - | | | | |
| Total Spaces | 50 | 89 | 102 | 102 | 81 | | target substantially achieved | |
| Social/child protection worker programs | | | | | | | | |
| Growth | n/a | 4 | 4 | - | | | | |
| Total Spaces | 113 | 125 | 129 | 129 | 144 | | exceeded target | |
| RNs, LPNs and RCAs and Other Allied Health programs | | | | | | | | |
| Growth | n/a | 26 | 11 | - | | | | |
| Total Spaces | 408 | 570 | 581 | 581 | 566 | | target substantially achieved | |
| Student assessment of usefulness of knowledge and skills in performing job | 83.23% (2002 survey) 77.78% (+/- 5.9%) (2003 survey) | Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time | | | 78.58% | | achieved target within confidence levels | |
| Student outcomes – unemployment rate | 8.8% (2003 survey) | Maintain an unemployment rate of less than 12.2% | | | 10.63% | | achieved target | Unemployment is something that no institution has control over. |

| Summary Financial Report | | |
|--|---------------------------|---------------------------|
| Financial Report | 2004/05 Actual | 2003/04 Actual |
| Revenues | | |
| Government grants | \$ 54,636,015 | \$ 49,949,358 |
| Tuition fees | \$ 26,704,538 | \$ 24,995,228 |
| Gifts, grants and bequests | \$ 1,031,710 | \$ 779,160 |
| Other | \$ 6,215,992 | \$ 5,739,717 |
| Ancillary services sales | \$ 6,412,928 | \$ 7,265,588 |
| Amortization of deferred contributions | \$ 4,036,532 | \$ 3,119,020 |
| Capital contributions for repairs | - | \$ 1,080,344 |
| Total Revenues | \$ 99,037,715 | \$ 92,928,415 |
| Expenditures | | |
| Benefits | \$ 9,154,877 | \$ 8,083,255 |
| Capital amortization | \$ 4,490,780 | \$ 4,425,695 |
| Debt services | \$ 68,625 | \$ 71,659 |
| Professional fees | \$ 7,804,931 | \$ 8,014,452 |
| Rentals | \$ 2,520,174 | \$ 2,484,423 |
| Salaries | \$ 51,711,911 | \$ 47,562,832 |
| Supplies and sundries | \$ 15,670,880 | \$ 15,880,977 |
| Utilities | \$ 1,671,657 | \$ 1,551,800 |
| Other | \$ 621,098 | - |
| Total Expenditures | \$ 93,714,933 | \$ 88,075,093 |
| Net Results | \$ 5,322,782 | \$ 4,853,322 |
| Net Assets | \$ 14,161,494 | \$ 8,838,711 |