

**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](http://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.



<b>Summary Financial Report</b>		
<b>Financial Report</b>	<b>2004/05 Actual</b>	<b>2003/04 Actual</b>
<b>Revenues</b>		
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
<b>Total Revenues</b>	<b>\$ 99,037,715</b>	<b>\$ 92,928,415</b>
<b>Expenditures</b>		
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	-
<b>Total Expenditures</b>	<b>\$ 93,714,933</b>	<b>\$ 88,075,093</b>
<b>Net Results</b>	<b>\$ 5,322,782</b>	<b>\$ 4,853,322</b>
<b>Net Assets</b>	<b>\$ 14,161,494</b>	<b>\$ 8,838,711</b>