

A photograph of three students at Vancouver Island University. On the left, a young woman with long dark hair, wearing a white long-sleeved shirt and blue jeans, stands and looks towards the camera. In the center, a young woman with short blonde hair and glasses, wearing a black jacket over a colorful patterned scarf, sits and smiles. On the right, a young man with dark curly hair, wearing a white hoodie, sits and looks towards the camera. They are outdoors on a sunny day with flags and trees in the background.

# Accountability Plan and Report

2008/09 - 2010/11  
July 2008



**VANCOUVER ISLAND UNIVERSITY**  
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September 25, 2008

Honourable Murray Coell  
Minister of Advanced Education and Labour Market Development  
c/o Students and Learning Division, Governance Branch  
PO Box 9883, Stn. Prov. Govt.  
Victoria, BC V8W 9T6



Dear Minister Coell:

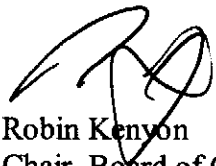
We are pleased to present Vancouver Island University's Institutional Accountability Plan and Report for 2008/09 – 2010/11.

As a newly established Special Purpose University with a new name, the Accountability Plan provides us with an opportunity to describe the many ways in which we are working to be relevant, responsive and innovative in meeting the needs of our students, our employees, and our communities and to highlight the transition into our new and robust role as identified in the University Act. Our Aboriginal Service Plan and Campus Master Plan projects, as well as many other initiatives, reflect the excitement, energy, and commitment that are motivating our institution. As well as supporting the goals of the provincial Accountability Framework, the Accountability Plan presents Vancouver Island University's current strategic priorities.

We have identified goals that reaffirm our primary commitment to student success, and identified ways in which we can improve the quality of life and support for learning on our campuses. Vancouver Island University continues to experience a period of growth and change, and we look forward to working with the Ministry of Advanced Education and Labour Market Development to provide high quality, innovative learning opportunities for students.

We are accountable for Vancouver Island University's Institutional Accountability Plan and Report, which was prepared under our direction. All material fiscal assumptions and policy decisions as of March 31, 2008, have been considered in preparing the plan and we are responsible for achieving its objectives.

Sincerely,



Robin Kenyon  
Chair, Board of Governors  
Vancouver Island University



Ralph Nilson, Ph.D.  
President and Vice-Chancellor  
Vancouver Island University

**Vancouver Island University**  
**Institutional Accountability Plan and Report 2008/09 – 2010/11**

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## 1. Institutional Overview

### *1.1. Institutional description*

Vancouver Island University (VIU), formerly Malaspina University-College, is a comprehensive, four-year, post-secondary institution serving the communities of central Vancouver Island and coastal British Columbia. Established in 1968, VIU has grown into a first class centre of teaching, learning, and research excellence and plays an important role in shaping the educational, cultural, and economic landscape of the region. Our main campus in Nanaimo is located on the slope of Mount Benson and overlooks the spectacular Straight of Georgia. We have regional campuses in Duncan and Powell River and a campus centre in Parksville. VIU offers a wide range of graduate, undergraduate, applied, career/technical, vocational, and developmental programs leading to certificates, diplomas, and degrees.

In 2007-08, Vancouver Island University enrolled over 19,000 individual students (or approximately 7,500 full-time equivalent students). Significant among them are a large number of aboriginal students from our region and beyond who constitute almost 9% of our student body. In addition to serving Canadian students, VIU also offers a successful International Education program that in 2007-08 attracted nearly 1,200 students from many different countries.

As one of the primary employers in the region, VIU employed 2,239 individuals during 2007.<sup>1</sup> Not surprisingly, VIU is a major economic driver in the region with an annual consolidated operating budget of \$97.6 million in 2007-08.

In spring 2008, the provincial government announced the creation of a series of special purpose universities. Included among these, and as a culmination of a long campaign for university designation, Malaspina University-College became Vancouver Island University. As a special purpose university, our mandate is provided by the University Act and related legislation.<sup>2</sup> As specified in the Act, our governance structure is composed of a Board of Governors and a Senate with shared responsibilities.

### *1.2. Mission statement*

**Vancouver Island University is a dynamic and diverse educational organization, dedicated to excellence in teaching and learning, service and research. We foster student success, strong community connections and international collaboration by providing access to a wide range of university and college programs designed for regional, national and international students.**

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<sup>1</sup> Based on T-4 slips issued to employees during 2007.

<sup>2</sup> <http://www.aved.gov.bc.ca/publications/legislation.htm>

### ***1.3. Value statement***

In 2006, Vancouver Island University undertook a comprehensive consultation process to identify shared institutional values. The final statement, emphasizing a strong sense of both community and individual engagement, is as follows.

**Vancouver Island University is a dynamic and creative community of faculty, staff, and students. We share a strong belief in the power of learning to change people's lives.**

- 1. First and foremost, we value our students and are committed to their educational and personal success.**
  - a. As a learner-centred institution, we engage and challenge our students.**
  - b. We support our students through personal interaction, small-scale learning environments, and sensitivity to student needs.**
  - c. We welcome students with different backgrounds, cultures, life experiences, and interests, and celebrate their diversity.**
- 2. We value our collegial, respectful, and supportive working environment.**
  - a. We encourage continuing opportunities for the learning and growth of our employees.**
  - b. We honour the open exchange of ideas, academic freedom, and collaboration across departments and disciplines.**
- 3. We value the quality of our programs and services, and are committed to offering a unique mix of vocational, applied, and academic programs to meet the needs of a wide range of learners.**
- 4. We value our strong connections to the communities we serve.**
  - a. We are committed to providing access and programming to meet community needs.**
  - b. We value exchange and interaction with our communities – locally, nationally, and internationally.**
- 5. We value the natural environment in which we are located.**
  - a. We enjoy the beauty of our location and are committed to maintaining and enhancing the quality of our campus settings.**

## 2. Planning Context

While planning at Vancouver Island University flows from our mission and values, we are also subject to a wide range of environmental factors and trends, some of our own making and some that derive from the environment in which we operate and over which we have less control. Following is a brief summary of factors, both external and internal to VIU, that provide context for planning decisions.

### 2.1. External Planning Factors

#### 2.1.1. Demography

There are several demographic trends with a direct bearing on future planning at Vancouver Island University, the most significant of which have to do with the growth and aging of the region's population. VIU's immediate catchment area consists of the mid-Vancouver Island region from the Malahat to North Qualicum, and on the Mainland, the Powell River and central coast region. According to BC Stats, the regional population estimate for 2006 was 245,450.<sup>3</sup> This represents a population increase of 7.5% since 2001 (228,321), and more than a 55% increase in the past 20 years. BC Stats projects a regional population increase of about 12% over the coming decade, and a 23% increase over the next 20 years.<sup>4</sup> The Nanaimo Regional District alone saw a 7.8 % increase in population between 2003 and 2007.<sup>5</sup>

The major factor driving overall population growth in the province of BC is immigration. "About three quarters of the population growth between 2001 and 2006 was due to immigration, with natural increase (births minus deaths) accounting for the rest. This growth was primarily due to immigration from international sources (71% of the growth), with only about 5% due to net inter-provincial migration."<sup>6</sup> In contrast, while immigration is also predicted to be the major contributor to population growth in VIU's region, it will be primarily intra and inter-provincial, rather than international immigration. For example, in 2004-05 there were 4,090 net Canadian migrants to the region but only 359 net international immigrants.<sup>7</sup>

It is well known that the Canadian population, along with the entire North American population, is aging as the baby boom generation reaches retirement age. This is confirmed by census data indicating that in 2006 the population of Canada reached an all-time high median age of 39.5 years and for the first time, the median age of British Columbia has passed 40

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<sup>3</sup> See BC Stats profile of the Malaspina region at [www.bcstats.gov.bc.ca/DATA/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/DATA/sep/col/college_8.pdf).

<sup>4</sup> See BC Stats Projections at [www.bcstats.gov.bc.ca/data/pop/pop/dynamic/PopulationStatistics/Query.asp?category=School&type=PS&topic=Projections](http://www.bcstats.gov.bc.ca/data/pop/pop/dynamic/PopulationStatistics/Query.asp?category=School&type=PS&topic=Projections)

<sup>5</sup> See BC Stats Regional and Community Facts at [www.bcstats.gov.bc.ca/data/dd/factsheet/cf230.pdf](http://www.bcstats.gov.bc.ca/data/dd/factsheet/cf230.pdf)

<sup>6</sup> See BC Stats 2006 Census Highlights at [www.bcstats.gov.bc.ca/data/cen06/c2006hl.asp](http://www.bcstats.gov.bc.ca/data/cen06/c2006hl.asp)

<sup>7</sup> BC Stats, "British Columbia Regional District Migration Components," June 2006.



(40.8).<sup>8</sup> Regionally, the median age has also increased markedly and is expected to approach 45 years by 2022.<sup>9</sup> As a popular retirement destination, Vancouver Island attracts older immigrants from elsewhere in BC and across Canada, with the result that the proportion of the population over age 65 is predicted to reach 21% by 2016 in VIU's region, compared with 17% in the provincial population.<sup>10</sup> This is also expressed in a higher rate of elderly dependence, in which VIU's region is second in BC only to the Okanagan. As well as growth in the retirement-aged population, the population aged 25-64 is also expected to increase in the coming decade.

Accompanying the growth in older age cohorts are slight decreases in the number of people in the 0-17 and 18-24 age groups projected over the next decade. This trend is confirmed by Ministry of Education forecasts that anticipate a decrease in the number of grade 12 students in VIU's region, in all four of our feeder school districts, beginning in 2008.<sup>11</sup> Because the prime demographic target group for post-secondary students is the 18-24 age group, the implication for VIU is that, while there will be significant population growth and continuing steady demand for post-secondary education, in order to support growth we will need to adjust programming to meet the needs of older age cohorts, as well as attracting a higher percentage of 18-24 year olds by expanding recruitment initiatives both within and beyond the immediate region. VIU is developing initiatives to address these demographic shifts.

According to BC Stats, the population in VIU's region reflects relatively low ethnic diversity compared to other parts of the province. However, a significant exception to this is the 5.9% of the regional population identified as aboriginal (Inuit, Indian, or Metis).<sup>12</sup> VIU has been particularly successful in attracting aboriginal students, with almost 9% of our enrolment, or about 1,600 students, identifying as aboriginal in 2006/07. There are certain demographic characteristics that distinguish the aboriginal population from the general Canadian population. For example, according to Stats Canada, 46% of B.C.'s aboriginal population is younger than age 25 whereas only 29% of B.C.'s non-aboriginal population is younger than age 25. As well, by 2026, the 15-29 age group (Canada) is projected to grow by 37% compared with 6% for the general Canadian population. Our aboriginal communities are young and dynamic – a vibrant population for VIU recruitment.

Vancouver Island University has created an [Aboriginal Service Plan](#) that addresses university, community, and student needs through ongoing university and Aboriginal stakeholder partnerships. VIU seeks to deepen its commitment to the Aboriginal communities within its region. Beyond Ministry of Advanced Education and Labour Market Development directives, the university seeks to properly recognize and build upon the significant contributions that Aboriginal

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<sup>8</sup> BC Stats Census Fast Facts at: [www.bcstats.gov.bc.ca/data/cen06/facts/cff0601.pdf](http://www.bcstats.gov.bc.ca/data/cen06/facts/cff0601.pdf)

<sup>9</sup> BC Stats P.E.O.P.L.E. Projection 30

<sup>10</sup> BC Stats (see [http://www.bcstats.gov.bc.ca/data/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/data/sep/col/college_8.pdf) )

<sup>11</sup> Data from BC Ministry of Education (see <http://www.bced.gov.bc.ca/capitalplanning/resources/databasesreports/enrolment/1558b-2006.pdf> )

<sup>12</sup> [http://www.bcstats.gov.bc.ca/data/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/data/sep/col/college_8.pdf)



communities have made, and continue to make, to this educational institution. First Peoples have positively influenced programming and services at VIU for many years, and the university anticipates expanding and honouring these successes explicitly.<sup>13</sup>

### ***2.1.2. Educational factors***

Regional educational issues also provide context for planning at VIU. We work closely with school districts in our region to identify and address student needs, as well as to provide partnership programs, such as the Career Technical Centre (CTC) and high school enrichment classes. We provide recruitment and orientation information and activities for high school students to encourage their participation and we assist students in the transition to the post-secondary system.

However, certain measures suggest that more work can be done to improve educational outcomes in our region. For example, in 2001 the regional percentage of the population aged 25-54 without high school completion (19.1%) was higher than the provincial average (17.2%).<sup>14</sup> In 2004-06, approximately 5% more eighteen-year old students failed to graduate from high school in our region than the provincial average; in the Nanaimo Regional District 8% more eighteen-year old students failed to graduate from high school than the provincial average. The percentage of our region's population aged 25-54 without post-secondary completion in 2001 was 3% higher than the provincial average.<sup>15</sup> In the same year, the percentage of the regional population over 20 years old with a university degree (12.4%) was significantly lower than the provincial average (17.6%); interestingly, our region has a higher percentage of the same population that has a post-secondary certificate or diploma than the provincial average.<sup>16</sup> These statistics suggest continued high priority for developmental and other programs that support students in their return to school at any level, as well as for retention initiatives that help students succeed in their post-secondary and university degree programs. As the primary post-secondary provider in the region, Vancouver Island University is working to address these issues.

### ***2.1.3. Economy***

In general, there have been significant improvements in the regional economy over the past five years. In 2007, the annual average employment rate on Vancouver Island and the Central Coast reached the highest level since 1995, while the unemployment rate reached a record low of 4.3%.<sup>17</sup> In fact, the unemployment rate in the Vancouver Island region has dropped steadily from a high of 9.2% in 2001, although it has remained higher than the provincial average and the labour

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<sup>13</sup> View complete Aboriginal Service Plan at [www.mala.ca/aboriginal/docs/AboriginalServicePlan.pdf](http://www.mala.ca/aboriginal/docs/AboriginalServicePlan.pdf)

<sup>14</sup> [http://www.bcstats.gov.bc.ca/data/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/data/sep/col/college_8.pdf)

<sup>15</sup> Ibid

<sup>16</sup> Ibid

<sup>17</sup> BC Stats Labour Force Activity: <http://www.bcstats.gov.bc.ca/data/dd/handout/lfsregn.pdf>

force participation rate lags behind the provincial and national rates.<sup>18</sup> The regional real estate market has seen substantial increases in property values and dramatic growth in house sales and building starts. Growth in the economy of the region is predicted to continue, with particularly high demand for skilled trades in the construction industry and service workers in retail and hospitality industries. There have also been gains in health care employment, with continuing demand for doctors, nurses, and other health care professionals.<sup>19</sup> According to the 2006 Census, many of B.C.'s employment gains in the past five years were concentrated in occupations and areas requiring skilled labour (such as construction and health care) highlighting the need for post-secondary education.

The forestry sector continues to struggle locally and provincially. In 2000, Nanaimo's income dependency (percentage of basic after-tax income) on the Forestry industry was 2% higher than the provincial average at 10% and Cowichan Valley was at 19%. This makes our region more economically vulnerable to fluctuations within the forestry industry. Revised numbers from the 2006 Census are not yet available but local mills have continued to reduce activity. This may lead to some surplus workers retraining at VIU.

Although we are still somewhat dependent on natural resources, the regional economic trend has been a shift from resource-based fishing, forestry, manufacturing, and mining industries, to service sector industries.<sup>20</sup> The regional economy is a mix of urban, diversified industries and rural, resource-based industries. As of 2005, the largest employment sectors in the Vancouver Island region were in wholesale and retail trade (15% of jobs), food and accommodation (12%), health care and social assistance (10%), and construction (9%).<sup>21</sup> Nanaimo's Community Economic Development Strategy reports that population growth between 1991 and 2001 created opportunities in retail, construction, business and personal services, finance, health care, and education.<sup>22</sup> The report also acknowledges a shift from a commodity or resource-based economy towards a service-based "knowledge economy."

With the shift to a more diversified economy, it is becoming increasingly important that the work force be well-educated. In 2002, Human Resources Development Canada projected certain skills shortages in BC and noted that 33% of jobs will require a university education.<sup>23</sup> In 2003, the Business Council of BC identified advanced education as a provincial growth sector, observing "this is a promising trend, since B.C.'s long-term success hinges on having a well-educated work force."<sup>24</sup>

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<sup>18</sup> BC Stats Highlights from the 2006 Census: <http://www.bcstats.gov.bc.ca/pubs/eet/eet0805.pdf>

<sup>19</sup> Service Canada: <http://www1.servicecanada.gc.ca/en/bc-yk/5621/jwtc/lmi/lmr3q05.shtml>

<sup>20</sup> *ibid*

<sup>21</sup> Service Canada: <http://www1.servicecanada.gc.ca/en/bc-yk/5621/jwtc/lmi/lmr1q06.shtml>

<sup>22</sup> "Working Together to Build a Prosperous Future: Nanaimo's Economic Development Strategy," Economic Development Group, May 2002.

<sup>23</sup> HRDC, BC Skills Profile, 2002.

<sup>24</sup> Business Council of BC, Policy Perspectives, vol. 10, no 5, November 2003.

The Association of Universities and Colleges of Canada reports that, since 1990, the number of jobs in Canada filled by those with university degrees doubled from 1.9 million to 3.8 million, while there were 1.3 million fewer jobs for those who had not completed at least a high school diploma or a postsecondary certificate.<sup>25</sup> They also note that, between 2000 and 2006, the fastest labour market growth was for those with university degrees.<sup>26</sup>

While Vancouver Island University's region has shown economic improvement over the past few years, there are still strong reminders of hardship for many people. BC Stats reports that in 2006, .4% of the regional population aged 19-64 received income assistance for more than one year, double the provincial average of .2%.<sup>27</sup> The 2005 unemployment rate for Vancouver Island outside of Victoria was 8.5%, better than the previous year, yet noticeably higher than the provincial rate of 6.3%.<sup>28</sup> The average family income in VIU's region was 12% below the provincial average in 2000.<sup>29</sup>

Vancouver Island University plays a major role in the fulfillment of regional economic development goals. It contributes directly to the regional economy by attracting employees and students to live in the region, through direct expenditures on goods and services, and through capital building projects that employ local trades. The spin-off economic benefits to the central Island region are immense. VIU has the capacity to prepare students for employment in many fields, helping to meet regional and provincial labour market needs. The research activities and industry partnerships developed by VIU faculty and staff contribute to regional business development. VIU also fosters many social and cultural activities with substantial indirect economic benefits to the region.

#### **2.1.4. Government policy**

Vancouver Island University has a well-deserved reputation as an innovative and entrepreneurial institution, yet as a publicly-funded post-secondary institution, we are still dependent on the provincial government for our mandate and a large portion of our operating budget. Provincial and federal policies therefore have a significant impact on our educational and financial planning.

One of the most significant recent developments for our institution was the creation of five regional universities in British Columbia, including the designation of Malaspina University-College as a new special purpose teaching university to be

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<sup>25</sup> Trends in Higher Education, Vol 1. Enrolment, p. 31; Association of Universities and Colleges of Canada, 2007.

<sup>26</sup> Ibid: p. 32.

<sup>27</sup> [http://www.bcstats.gov.bc.ca/data/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/data/sep/col/college_8.pdf)

<sup>28</sup> <http://www1.servicecanada.gc.ca/en/bc-yk/5621/jwtc/lmi/lmr3q05.shtml>

<sup>29</sup> [http://www.bcstats.gov.bc.ca/data/sep/col/college\\_8.pdf](http://www.bcstats.gov.bc.ca/data/sep/col/college_8.pdf)

known as Vancouver Island University. This new status has received royal assent and will become official as of Sept. 1, 2008. We welcome this development but resources to support the transition are key to its success.

The creation of regional universities was one of the recommendations of Campus 2020, a public consultation process designed to consider the future of higher learning in British Columbia. The final report, prepared by Special Advisor Geoff Plant, presents recommendations which, if implemented, would significantly restructure the BC post-secondary system.<sup>30</sup> Vancouver Island University participated in the Campus 20/20 review and looks forward to consultations with the Ministry on how further initiatives can be developed.

In response to revised budget allocations announced by AVED for 2008-09, VIU undertook a consultative process to balance our budget through measures such as non-replacement of retiring employees, consolidating by reducing the number of course intakes and program offerings, reducing sessional faculty, postponing new projects and program development, and strategically reducing some services. While these strategies were developed to minimize impacts on students, it remains to be seen what the effects of these changes will be in future years. We will continue to monitor and assess the impacts.

As mentioned in the Government Letter of Expectations, the Ministry will be developing performance measures that are more relevant to the outcomes produced. FTE targets were established many years ago and we would welcome a significant review of delivery targets and the basis on which they are set. It is the mandate of the special purpose universities to meet regional needs, therefore it is important that we maintain the autonomy to make local programming decisions and respond flexibly to local opportunities and circumstances.

To achieve their goal of meeting labour market shortages in specific areas, the Ministry targeted some of its funding to Nursing, Health Programs, Computing Science, On-line and Developmental programs. Most recently, new targets for aboriginal programs and skilled technology and trades training have been added.<sup>31</sup> VIU has worked to fulfill these provincial objectives; for example in 2007/08 we expanded aboriginal and technology/trades programming. Our new Aboriginal Bridging Certificate exceeded its target delivery and we are committed to offering this program for at least another two years. We will continue to explore ways to contribute to system targets within our regional context.

The Ministry is looking to post-secondary institutions to help the province adapt to global environmental and economic changes and to a labour shortage strongly affected by an aging workforce. Specific strategies have been identified in their current Service Plan:

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<sup>30</sup> [http://www.campus2020.ca/EN/the\\_report](http://www.campus2020.ca/EN/the_report)

<sup>31</sup> Ministry of Advanced Education: <http://www.bcbudget.gov.bc.ca/2007/sp/ae/default.aspx?hash=3>

- Economic Growth and an Aging Workforce – post-secondary institutions can help fill the labour shortage gap by providing relevant training opportunities;
- Climate Change and the Green Economy – post-secondary institutions can provide innovation, research initiatives, and programs to work towards a green, sustainable economy;
- Globalization and the Knowledge Economy – as B.C. shifts more away from a resource-based economy to a knowledge economy, workers will require education and training, particularly in areas of health and trades;
- Harnessing Diversity – post-secondary institutions can be more responsive to underrepresented groups in our society, such as Aboriginal people and immigrants, helping them transition successfully into the labour force;
- Promoting Healthy Lifestyles – the preliminary step of providing healthier choices in vending machines has been implemented at post-secondary institutions.

An important recent initiative of the Ministry of Advanced Education and Labour Market Development is the Aboriginal Post-Secondary Strategy, intended to help aboriginal people start, stay in, and succeed in post-secondary education.<sup>32</sup> Some actions being taken provincially under this strategy are the creation of new scholarships for aboriginal students, creation of gathering places that will provide a focus for aboriginal activity on post-secondary campuses, and a significant investment in the development of three-year service plans by selected post-secondary institutions in collaboration with aboriginal communities. As mentioned, VIU has created an Aboriginal Service Plan based on substantial community consultation and a planning and execution strategy that foregrounds aboriginal stakeholder perspectives. The first reporting cycle for this initiative is underway.

## ***2.2. Internal Planning Factors***

### ***2.2.1. Students***

In 2007/08, 19,404 individual students enrolled at Vancouver Island University, including 9,133 in certificate, diploma, or degree programs (credit), and 10,271 in Continuing Education courses (non-credit).<sup>33</sup> When expressed as FTE (full-time equivalent) students, this equates to a total of 7108 FTE students in programs leading to credentials, and 392 FTE students in Continuing Education.<sup>34</sup>

In addition to serving Canadian students, VIU offers an International Education program that attracted 1,170 students in 2007/08 from many different countries, with the majority from China, Japan, and Korea. VIU also enrolls a significant

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<sup>32</sup> [http://www2.news.gov.bc.ca/news\\_releases\\_2005-2009/2007OTP0052-000506.pdf](http://www2.news.gov.bc.ca/news_releases_2005-2009/2007OTP0052-000506.pdf)

<sup>33</sup> Based on unduplicated headcounts in the 2006-07 fiscal year; Office of Educational Planning.

<sup>34</sup> 2006-07 audited enrolment report can be viewed at

<http://www.mala.ca/EducationalPlanning/KeyDocuments/EnrolmentReports/200607AuditedEnrolmentReport.pdf>

number of aboriginal students from our region and beyond. In 2006-07, we enrolled approximately 1,590 aboriginal students or 9% of our student body, one of the largest populations of aboriginal students at public post-secondary institutions in BC.<sup>35</sup>

In order to anticipate and plan for student needs, we continue to track certain demographic characteristics of our student body. We know, for example, that VIU has more female than male students. In credit programs, the ratio is 58/42 and in non-credit, the ratio is 60/40. The predominance of female students in post-secondary education is part of a recognized national trend.<sup>36</sup>

When all students in all programs and courses were considered, the average student age at Vancouver Island University in 2007/08 was 35, although the modal, or most common, age was 20. However, the average age is skewed by the 53% of students who enroll only in Continuing Education courses, including Elder College, who tend to be older. If students taking only Continuing Education courses are excluded from the calculation, the average student age in 2007/08 was 27, while the modal age was 19.<sup>37</sup>

Based on the sample of students surveyed in the College and Institute Student Outcomes Survey, we can estimate that, in 2007, 56% of VIU's students were single with no children (provincial average 64%), while 21% were part of a couple with no children (provincial average 17%), 16% were part of a couple with children (provincial average 14%), and 6% were single parents (provincial average 4%).<sup>38</sup> The higher than average percentage of students who are parents suggests that we should be cognizant of family demands on students' time, as well as the potential for greater financial need.

For over a decade beginning in the early 90's, VIU experienced high demand for programs among both domestic and international students. We worked to accommodate ever-increasing numbers of students by expanding programs, numbers of faculty and staff, and facilities. Between 1990 and 2000, our total annual student headcount in programs leading to credentials increased from 7,093 to 10,413, a 47% increase.<sup>39</sup>

However, emerging demographic and economic factors have created a new planning context with regard to institutional growth. Perhaps the most significant planning factor that has emerged over the last two years is a softening of enrolment

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<sup>35</sup> Based on self-declared aboriginal identity as reported in Ministry of Advanced Education Accountability Framework 2006-07 Performance Results.

<sup>36</sup> "The Gender Imbalance in Participation in Canadian Universities 1977-2003," Louis N. Christofides, Michael Hoy, and Ling Yang; April 2006; [http://www.utoronto.ca/rdc/files/papers/L\\_Yang\\_Gender.pdf](http://www.utoronto.ca/rdc/files/papers/L_Yang_Gender.pdf).

<sup>37</sup> Office of Educational Planning

<sup>38</sup> 2007 College and Institute Student Outcomes Survey; <http://outcomes.bcstats.gov.bc.ca/>.

<sup>39</sup> Based on total unduplicated headcount by fiscal year, excluding students enrolled in Continuing Education courses only.

manifested as a slight decrease over a wide range of courses and programs. For the first time in many years, we experienced a slight drop in the number of students in undergraduate programs in 2005/06 and this trend continued into 2006/07. A similar trend has been reported by other institutions in BC and can be largely attributed to a combination of factors bearing on entry-level enrolment. One of the contributing factors is the decrease in the general high school population reflected in the number of regional Grade 12 graduates, the most reliable source of entry-level students. Because this demographic trend is projected to affect the entire province, we can expect increased competition for the declining number of high school graduates among post-secondary institutions, most of which are also planning to expand enrolment. At the same time, the economy has strengthened in BC, and there is a well-known inverse relationship between the economy and post-secondary attendance, i.e. when the economy is strong, more jobs are available and more people choose work over school. Both tuition rates and living expenses have increased in the past several years, and the increased costs of post-secondary education are another factor that may affect student enrolment at VIU and elsewhere. In 2007/08, enrolment has recovered somewhat and we are predicting stable long-term enrolment. Since 1984, enrolment has declined only three times and is now two and a half times what it was in 1984.

At the same time, there has been an increase in demand for some technical and trades programs and enrolment in continuing education programs has grown. Overall, VIU's total enrolment remains stable, with an increase of almost 50 FTE students in 2007/08 from the previous year.<sup>40</sup> However, in response to changes in enrolment dynamics, VIU is developing new approaches to the recruitment and retention of students, including new programs and enhanced marketing strategies, which are expressed in our institutional strategic priorities. We are continuing to work with the Ministry of Advanced Education and Labour Market Development to increase student delivery as laid out in the Government Letter of Expectations, and this growth is consistent with our mandate to improve access to post-secondary education in our region.

At Vancouver Island University, we are committed to student success and this is enshrined in our value statement. Although it has grown into what is categorized nationally as a "medium-sized" institution, VIU maintains small classes with a personal atmosphere in which students have face-to-face contact with their instructors. Many of our courses contain experiential components such as practica, co-op placements, internships, and research projects giving students real-life experience and linking them to the community and workplace. Through our service departments, we provide students with program and career planning advice, personal support and counselling, targeted assistance with writing and mathematical skills, advice and instruction in the use of technology, financial assistance, athletic and recreational opportunities, and many other services to ensure their academic and personal success.

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<sup>40</sup> See audited enrolment report: <http://mala.ca/EducationalPlanning/KeyDocuments/KeyDocuments.asp#EnrolmentReports>



Over the past decade, we have changed from a primarily transfer-based commuter campus to a primarily undergraduate institution with a wide range of four-year degree options, expanded student residence facilities, and enhanced campus life. As part of our strategic plan, we have identified many initiatives that will improve the quality of student life, support students in their learning processes, and contribute to student success in the broadest sense. The development of our Campus Master Plan for the Nanaimo campus will assist us in creating a vision to build our campus in ways that best support the needs of students, community, employees, and anyone using or visiting the campus.

### ***2.2.2. Employees***

Vancouver Island University is one of the primary employers in the mid-Vancouver Island region, with over 2,200 employees. As of April 2008, our regular position count consisted of 560 faculty positions, 256 support staff positions, and 103 administrative positions.<sup>41</sup> VIU is a unionized workplace with three bargaining units: faculty are represented by the Malaspina Faculty Association and the BC Government Employees Union, while support staff are represented by the Canadian Union of Public Employees. The majority of our employees are female, with a female/male ratio of 63/37, although this varies by employee category.<sup>42</sup>

Vancouver Island University has dedicated, well-qualified faculty and staff committed to providing the best possible teaching and learning environment and service to our students and the public. Our workforce is stable; however, following the trend of the general population, VIU's employees as a group are aging and we anticipate a continuing higher rate of retirement in the coming years. An analysis of employees by age in 2005/06 indicated that 28% of administrators, 26% of faculty, and 20% of support staff were 55 years old or older and approaching retirement. Succession planning and employee recruitment have therefore assumed greater importance in the institution, and we must direct a larger amount of energy and resources to the recruitment, hiring, and training of faculty and administrators. Given that the retirement wave is a demographic trend throughout North America, we also anticipate increased challenges in recruitment as competition for the pool of qualified applicants increases.

In February 2008 an Employee Engagement Survey was conducted at Vancouver Island University. The objectives of the survey were to measure current perceptions of all employees, identify areas of strength and improvement, and compare findings at VIU with national benchmarks. Findings of this survey will benefit the institution in continuing to create a positive learning environment for students and employees.

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<sup>41</sup> Part and full-time regular employees during fiscal 2007-08.

<sup>42</sup> Based on regular employees with employment status as of March 31, 2006.

### **2.2.3. Programming**

Vancouver Island University has a reputation for providing good quality, relevant educational programs. Our comprehensive programming, which includes developmental, trades, applied, and career/technology programs, baccalaureate and master's degrees, contract training, and community education programs, offers a wide range of options for students and provides for their lifelong learning needs. Institutional program review processes, the involvement of external advisory committees, and other mechanisms help to ensure the ongoing quality of our programs.

As part of our plan to recruit and retain students, VIU is committed to providing students in our region with relevant programming. In 2007/08, new credentials were implemented in Philosophy and Psychology and new non-degree programs included Dental Hygiene, Aluminum Boat Building, and Aboriginal Bridging. Our current three-year plan includes new degree programs in Interior Design, Resort and Hospitality Management, Chemistry, and Environmental Chemistry.<sup>43</sup> We know that there is a growing regional need for skilled workers in trades and applied fields; therefore, diploma programs in Green Building/Renewable Energy and Culinary Arts are planned for implementation in September 2008.

While the approval and implementation of new programs is always subject to the effects of funding, student demand, and labour market changes, long-term program planning is extremely difficult in uncertain funding situations. We have had to modify our plans for new programming but we are still committed to finding ways to introduce programming that will keep our program mix fresh and attractive to students. VIU has planning processes in place to maintain three-year plans for major program development and change. A minimum three-year planning window is essential because the development and approval of new programs is a lengthy process with both internal and external components. A three-year planning cycle from government would therefore be beneficial to our planning efforts. Short-term programming or funding adjustments announced with little lead time are particularly challenging and lead to inefficiency.

Vancouver Island University is considering its options for the future development of graduate programs. In past years, we offered an MBA program through a partnership with the University of Hertfordshire. The MBA program has recently been approved as a Vancouver Island University credential and was offered in this form in 2007/08, in which students continued to have the option of a dual credential with University of Hertfordshire. In addition, we are launching a new Master's level program in Educational Leadership in September 2008.

As part of our strategic priorities, we have highlighted aboriginal education as an area for further development in the next three years. Our large number of aboriginal students has made this a logical focus for innovative programs and services that specifically meet their needs. First Nations students have a significant presence in programs and courses across the

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<sup>43</sup> [http://mala.ca/EducationalPlanning/KeyDocuments/ProgramPlanning/FTE\\_2008-11\\_WEB.pdf](http://mala.ca/EducationalPlanning/KeyDocuments/ProgramPlanning/FTE_2008-11_WEB.pdf)

institution. We will continue to work in consultation with local bands and tribal councils to build appropriate programs and services. It is an institutional priority to expand activities to support aboriginal student recruitment and success.

#### ***2.2.4. University designation***

Since its inception, Vancouver Island University, formerly Malaspina University-College, has fulfilled its mission to provide comprehensive programming to meet regional needs, as means have allowed. The drive to continually improve access to quality programs has led to the institution's gradual evolution from a vocational school to a two-year college and then to a four-year university college. In March of this year, Malaspina University-College was granted university designation along with a name change to Vancouver Island University.

We see this evolution as an essential next step that will enable us to provide a greater range of programs to meet regional demand; improve our success in recruiting and retaining students; improve our ability to recruit well-qualified faculty and staff; increase tuition revenues generated by more international students to the advantage of all students; attract more private donations and improve fund-raising success; provide spin-off economic benefits in our communities; and contribute more to regional economic, social, and cultural development. We will continue to work with our employees, communities, and government to define priorities and prepare for this new institutional identity.

#### ***2.2.5. Research and scholarly activity***

Vancouver Island University has an established infrastructure to support faculty research, including the Research and Scholarly Activity Office, support for the grant application process (pre and post-award), financial monitoring systems, ethics and other research-related policies, and internal funding programs. Our faculty successfully compete for research funding from national research granting agencies such as SSHRC and NSERC.<sup>44</sup> VIU has received funding for Canada Research Chairs in Coastal Resource Management, Ecologically Sustainable Shellfish Aquaculture, and Integrating Human and Animal Health. We have received preliminary approval for BC Regional Innovation Chairs in Tourism and Sustainable Rural Development, and Aboriginal Early Childhood Development. Funds from the Canada Foundation for Innovation have supported construction of dedicated research facilities at VIU, such as the Applied Environmental Research Lab, the Centre for Digital Humanities Innovation, the Centre for Shellfish Research, and the future construction of the International Centre for Sturgeon Studies. We have also established the Institute for Coastal Research, the Alexandro Malaspina Research Centre, and other centres and institutes.<sup>45</sup>

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<sup>44</sup> See research grants awarded at : [http://www.mala.ca/research/grants/grants\\_funded/awardsfunded.asp](http://www.mala.ca/research/grants/grants_funded/awardsfunded.asp).

<sup>45</sup> : [http://www.mala.ca/research/centres/centres\\_index.asp](http://www.mala.ca/research/centres/centres_index.asp)

Vancouver Island University has adopted a strategic research plan to guide development and this plan is being reviewed and revised this summer.<sup>46</sup> The primary themes are Community Health, Cultural Communication and Expression, the Environment, Aboriginal Studies, Coastal Resource Management and Policy, and the Scholarship of Teaching and Learning. One of the primary objectives is to support student success through the participation of students in undergraduate research activity. Vancouver Island University's growing range of research facilities and projects provide a wealth of opportunities for undergraduate students to become active researchers. We will continue to direct our attention and resources to the areas identified as institutional themes, which will provide learning opportunities for our students and contribute to regional development. Implementing these plans, raising sufficient targeted funding, and increasing general support for faculty scholarly activity will continue to be challenges for the future.

The Council on Undergraduate Research Institute (CUR) and Vancouver Island University held the first international "*Institutionalizing Undergraduate Research*" Institute on June 5th to 7th, 2008 at the Nanaimo Campus.

#### **2.2.6. *Building infrastructure and financing growth***

As part of its general growth and expansion, Vancouver Island University has completed several major construction projects in recent years and continues to plan for future expansion. In 2005/06 we completed a \$14 million expansion of the Library, jointly funded by the Ministry of Advanced Education and Vancouver Island University, as well as a self-funded \$13.2 million expansion of student residences. In 2006, construction was completed on a jointly-funded \$9 million School of Management building. \$3.2 million in federal funding has been obtained to develop an International Centre for Sturgeon Research, dependent on our ability to raise matching funds, and we also received \$1.8 million to develop a research site at Deep Bay on Vancouver Island. We are working with the Ministry to develop a business case for a new Cowichan campus that can be submitted for project approval. The Ministry has provided funding for VIU to purchase land at Cowichan Place for the campus.

A recent exciting development is that Vancouver Island University has been approved for \$600,000 in funding to go towards construction of an Aboriginal Gathering Place. VIU must secure the additional funding necessary to complete the project and as this progresses, the exact site location on the Nanaimo campus is being considered.

Clearly, facilities projects underway and planned will have a major impact across the institution and the region. Plans must be developed that will harmonize facilities and program plans and take into account the impacts of expansion on all aspects of the institution. Consequently, VIU is embarking on an integrated planning process; this includes a strategic plan,

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<sup>46</sup> : <http://www.mala.ca/research/researchoffice/docs/2006SRP.pdf>

academic plan, finance plan, facilities plan, and human resources plan. A cornerstone of this integrated plan is the Nanaimo Campus Master Plan which will provide VIU with a vision of the Nanaimo campus that supports our strategic objectives, provides campus planning principles, and guides future campus development. Although we have yet to complete the draft Campus Master Plan, it is very apparent that inadequate funding in the original development of the campus is resulting in a shorter than expected life cycle of campus infrastructure and facilities. As a consequence, capital funding is required to renew aging campus infrastructure and replace inadequate facilities. For example, a new Integrated Sciences Centre, a new Gymnasium and Health and Wellness Centre, new Fine Arts facilities, and a renewal of campus services such as a cafeteria, are all necessary to continue to meet the needs of present and future students and employees.

One of the more obvious factors related to institutional growth is the need to finance that growth, and VIU is experiencing increased pressure to raise funds from multiple sources. As the proportion of our operating budget funded by the provincial government declines, we work to increase other sources of revenue, such as business operations and international revenue, to support our range of programming and infrastructure. The expansion of programs and facilities requires considerable investment in capital equipment and technology, as well as the buildings to house these items. Along with most other BC post-secondary institutions, we have raised tuition in recent years as a means to maintain the quality and range of current programs and services. At the same time, we are concerned about possible adverse effects of increased tuition rates on students and are working to enhance student financial aid programs.

Vancouver Island University makes every effort to find innovative ways to maintain or increase institutional activity in a cost effective way. For example, we have taken an entrepreneurial approach to the funding of capital projects. In addition, we are fund-raising in the private sector to provide matching funds for research chairs and research infrastructure. We have an active fund-raising program operated through the Vancouver Island University Foundation. Despite these efforts, we still have substantial unmet needs for improved instructional facilities, labs, offices, information technology, and capital equipment that will continue to challenge us in future years.

#### ***2.2.7. Engaging regionally, nationally, and internationally***

Vancouver Island University has always maintained strong links to its regional communities. We continue to assess local needs in order to design and provide programs and services to meet these needs. It is one of our institutional priorities to further expand community activities and involvement on the part of faculty and staff, including outreach, industry liaison, professional development initiatives, and research activities to benefit the region.

International education is also one of the cornerstones of Vancouver Island University's mission and it is our goal to be a leader in this field. Through recruitment efforts over a period of many years, we have increased international student

enrolment at VIU substantially. We believe that international students bring diversity and cultural variety to our campuses, while international education improves intercultural and global awareness, knowledge, skills, and understanding. International programs also contribute significantly to institutional revenues.

International activities at Vancouver Island University are guided by a strategic plan, “Strategic Directions for International Education 2003-2008.”<sup>47</sup> Within this plan, we provide programs and services for international students and we also provide Canadian students, faculty, and staff with opportunities to participate in international programs, cultural activities, study abroad, work experience, research and other collaborative projects with foreign institutions. We remain committed to building international enrolment and activity, to integrating international students into the fabric of campus life, and to building skill sets for Canadian students that will improve their success in the competitive global workplace.

In addition to regional and international activity, we have identified a need to raise VIU’s profile provincially and nationally. As part of our strategic plan, we will be developing activities and tools to promote VIU at the national level.

### **3. Goals, Objectives, and Performance Results**

#### ***3.1. Accountability Framework Goals and Objectives***

Vancouver Island University has adopted the goals and objectives presented by the Province of British Columbia and the Ministry of Advanced Education (AVED) in their 2008/09-2010/11 Service Plans and these are reflected in our own goals and objectives in section 3.3.

Five Great Goals of the Province of British Columbia:

1. Make B.C. the best educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

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<sup>47</sup> <http://www.mala.ca/international/StrategicPlan.pdf>

Ministry of Advanced Education and Labour Market Development Goals:

1. Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, especially in supporting the needs of an educated workforce.
2. Excellent research and innovation that supports economic and social development.

For each Ministry objective, specific performance measures have been identified, and all public post-secondary institutions are asked to report annually against these measures. As of 2007/08, the Ministry requires that the report on the past year's performance be integrated into the plan for the coming three years. We have therefore combined VIU's performance results for 2007/08 with performance targets for 2008/09-2010/11 and these are outlined below.

### 3.2. Accountability Framework Performance Results and Performance Targets

**Ministry Goal:** Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, especially in supporting the needs of an educated workforce

**Ministry Objective 1.1:** British Columbians have opportunities to attend post-secondary education

<i>Performance Measures</i> <sup>48</sup>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Actual 2007/08</i>	<i>Target Assessment</i>	<i>Target 2008/09</i>	<i>Target 2009/10</i>	<i>Target 2010/11</i>
Total student spaces <sup>49</sup>	5478 (83.4%)	6664	<b>5568</b> <b>(83.5%)</b>	Not achieved	6636	6,636	6,636
Student spaces in nursing and other allied health programs	520	582	<b>550</b> <b>(94.5%)</b>	Substantially achieved	582	TBD	TBD
Percent of annual educational activity occurring between May and August	11.8%	Contributed to system target of 21%	<b>11.6%</b>	Contributed to system target of 21%	Contribute to system target of 21%		
Total credentials awarded <sup>50</sup>	(2005/06) 2262	1924	<b>(2006/07)</b> <b>2,514</b>	Exceeded	1,960	2002	2,039

<sup>48</sup> Ministry performance measures based on counts of students or enrolment exclude international students and are based on the most recent complete fiscal year.

<sup>49</sup> Based on audited actual FTE counts: one FTE represents a student with a full-time course load. 2005/06 was the first year of full implementation of a new FTE counting method based on use of the Central Data Warehouse and targets and actuals have been calculated according to the new method. For complete audited enrolment report see <http://www.mala.ca/EducationalPlanning/KeyDocuments/EnrolmentReports/200607AuditedEnrolmentReport.pdf>.

<sup>50</sup> Measured using a rolling three-year average of the most recent academic years, in this case 2003/04, 2004/05 and 2005/06.



As noted in the planning context, VIU has experienced a softening of enrolment in Ministry-funded programs, which we attribute to a combination of factors including a slight decline in potential entry-level students, increased competition among post-secondary institutions, a strong provincial economy and more available jobs, and increases in tuition rates. VIU's top strategic priority is investment in the recruitment and retention of students, and we are taking steps to address the changing enrolment climate, including developing new programs, improving the quality of campus life, building student scholarships, and enhancing marketing and promotion to attract new students. However, it should be noted that overall enrolment at VIU remains stable, with a total enrolment of 7,500 FTE students in 2007/08 (including international students), the highest enrolment total ever. Our total developmental programs have rebounded from last years' decline and diploma programs saw an increase of 80 FTEs which bodes well for future years of our degree programs. In general, our degree programs did well except for a decline in the BA and Unclassified categories. We exceeded our target for credentials awarded by 590 or 30%.

**Ministry Goal:** Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, especially in supporting the needs of an educated workforce

**Ministry Objective 1.2:** Post-secondary education is accessible and affordable for students

<i>Performance Measures</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Actual 2007/08</i>	<i>Target Assessment</i>	<i>Target 2008/09</i>	<i>Target 2009/10</i>	<i>Target 2010/11</i>
Student spaces in developmental programs <sup>51</sup>	701 (87%)	805	<b>714</b> <b>(88.7%)</b>	Not achieved	805	805	805
Aboriginal spaces	<i>No data available</i>	17	<b>47</b>	Exceeded	17	17	tbd
Number and percent of public post-secondary students that are Aboriginal <sup>52</sup>	(2005/06)		<b>(2006/07)</b>				
Number	1885	≥previous year	<b>1590</b>	Not achieved	≥1,885	≥previous year	≥previous year
Percent	10%	≥previous year	<b>8.8%</b>	Not achieved	≥10.0%	≥previous year	≥previous year

Vancouver Island University, along with other institutions in BC, has faced challenges in recent years in maintaining enrolment in developmental programs due to declining student demand. In 2005/06, thanks to the hard work of faculty and staff, VIU was successful in increasing enrolment in developmental programs through improved recruitment and retention. However, in 2006/07 we experienced a decrease in developmental enrolments. In 2007/08 VIU's performance results for this category

<sup>51</sup> Based on enrolments in Adult Basic Education, Adult Special Education, and English-as-a-Second-Language programs.

<sup>52</sup> Based on students who have self-identified as aboriginal in either the K-12 system or at Vancouver Island University.

reflected a small increase from 2006/07 but this total does not include 47 FTEs delivered through our new Aboriginal Bridging Certificate which is comprised mostly of ABE courses. We have added the measure, Aboriginal Spaces, to reflect our performance in this area. In our audited enrolment report, VIU reports almost 762 FTEs in Developmental programs, including Aboriginal Bridging, which is a substantial 7.6% increase from 2006/07 for a target assessment of 95% or Substantially Achieved. We believe it is important for the social and economic well-being of our region, for reasons outlined above, that VIU support mature students in furthering their education, upgrading their literacy and life skills, and successfully making the transition to post-secondary education, and we will continue to explore ways to promote these programs.

Vancouver Island University experienced a decrease in the number of aboriginal students in 2007/08. According to the terms of reference for this performance measure, it is based on headcount enrolment in 2006-07. Although this result is disappointing, we are pleased to report that enrolment of aboriginal students stabilized in 2007-08. VIU still maintains one of the top three highest populations of aboriginal students of public post-secondary institutions in BC<sup>53</sup>. Aboriginal students are the most significant ethnic group enrolled at VIU and have contributed much to our institutional identity. In order to better understand trends in the enrolment of aboriginal students, we have analyzed many facets of their attendance at VIU. One trend we have been able to identify is that, while headcount enrolment of aboriginal students has stabilized, total registrations, hence FTE delivery, has actually increased in 2007-08, indicating that aboriginal students are enrolling in more courses on average.

We have also analyzed the program preferences of aboriginal students and found, most importantly, that aboriginal students enroll in all of the program areas offered at VIU, from developmental to vocational and university degree programs. For at least the last six years, the largest component of aboriginal enrolment has been in degree programs, followed by Developmental programs (primarily ABE). Aboriginal enrolment declines in the BA and BEd degree programs, with increases in the BBA and health programs, are consistent with the choices of students overall. We have also compared the program choices of new aboriginal students with those of continuing students and found that the two most popular program areas for new students remain Developmental and degree programs, with increasing interest in certificate and apprenticeship programs, again paralleling the pattern of students at VIU overall. It appears that the same factors that bear on enrolment overall also apply to the enrolment of aboriginal students. We will continue to monitor the enrolment trends and interests of our aboriginal students. Providing effective support services and appropriate programming for aboriginal students is an institutional priority at Vancouver Island University and is highlighted in our institutional priorities and our [Aboriginal Service Plan](#).

**Ministry Goal:** Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, especially in supporting the needs of an educated workforce

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<sup>53</sup> See AVED CDW Standard Report at: <http://www.aved.gov.bc.ca/datawarehouse/documents/aboriginalstatus.pdf>

**Ministry Objective 1.3: B.C.'s institutions provide a high quality learning environment and meet standards of excellence**

<i>Performance Measures</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Actual 2007/08</i>	<i>Target Assessment</i>	<i>Target 2008/09</i>	<i>Target 2009/10</i>	<i>Target 2010/11</i>
<b>Former diploma, certificate, and associate degree student assessment of quality of education</b>	Based on College and Institute Student Outcomes (CISO) Survey Data						
Satisfaction with education (%)	<b>95.7% (+/-0.9)</b>	≥90%	<b>96.5% (+/-1.0)</b>	Achieved	≥90%		
Skill development (average %)	<b>82.0% (+/-1.8)</b>	≥85%	<b>84.7% (+/-2.1)</b>	Substantially achieved	≥85%		
Written communication	78.3% (+/-2.2)		77.8% (+/-2.8)	N/A			
Oral communication	74.6% (+/-2.4)		81.8% (+/-2.7)				
Group collaboration	86.7% (+/-1.5)		89.1% (+/-1.7)				
Critical analysis	86.6% (+/-1.5)		89.2% (+/-1.7)				
Problem resolution	78.4% (+/-1.9)		79.1% (+/-2.3)				
Reading and comprehension	86.0% (+/-1.6)		88.9% (+/-1.8)				
Learn on your own	83.5% (+/-1.6)		87.0% (+/-1.9)				
<b>Baccalaureate graduate assessment of quality of education</b>	Based on Baccalaureate Graduate Survey (BGS) Data						
Satisfaction with education (%)	<b>96.4% (+/-1.1)</b>	≥90%	<b>98.6% (+/-1.1)</b>	Achieved	≥90%		
Skill development (average %)	<b>86.8% (+/-2.3)</b>	≥85%	<b>89.6% (+/-2.3)</b>	Achieved	≥85%		
Written communication	84.3% (+/-2.5)		86.7% (+/-2.5)	N/A			
Oral communication	87.7% (+/-2.2)		89.1% (+/-2.2)				
Group collaboration	88.5% (+/-2.1)		91.7% (+/-2.1)				
Critical analysis	90.6% (+/-1.9)		93.0% (+/-1.9)				
Problem resolution	82.0% (+/-2.6)		83.4% (+/-2.6)				
Reading and comprehension	87.7% (+/-2.3)		91.9% (+/-2.3)				
Learn on your own	86.7% (+/-2.3)		91.5% (+/-2.3)				
<b>Former diploma, certificate, and associate degree student assessment of quality of instruction<sup>54</sup></b>	<b>88.1% (+/-1.4)</b>		≥90%				
<b>Baccalaureate graduate assessment of quality of instruction<sup>55</sup></b>	<b>97.3% (+/-1.0)</b>	≥90%	<b>98.6% (+/-1.0)</b>	Achieved	≥90%		
<b>Student satisfaction with transfer</b>	Based on College and Institute Student Outcomes (CISO) Survey						
Sending %	<b>87.6%</b>	Contribute	<b>87.5%</b>	Contributed to			

<sup>54</sup> Based on College and Institute Student Outcomes (CISO) survey data.

<sup>55</sup> Based on Baccalaureate Graduate Survey (BGS) data.

Receiving %	<b>95.5%</b>	to system target of ≥90%	<b>91.9%</b>	system target of ≥90%	Contribute to system target of ≥90%
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Maintaining the quality of instructional programs is a priority at Vancouver Island University and the opinions of past students are an important source of feedback. In past years, VIU participated in the College and Institute Student Outcomes (CISO) survey of past students in certificate, diploma, and degree programs, and performance measures were based on responses to certain survey questions. As of 2006/07, baccalaureate graduates from all BC institutions are being surveyed instead through the Baccalaureate Graduate Survey (BGS), in which only degree graduates are sampled. With all such surveys, it should be kept in mind that student opinions are entirely subjective, and the surveys are subject to potential sampling and response bias.

Past students sampled through both the CISO and BGS surveys were highly satisfied with the education they received at Vancouver Island University. Satisfaction levels of 96% and 98% are extremely pleasing especially when the margins of error are considered. Regarding satisfaction with skill development, there are slight fluctuations in students' assessment of their opportunities to learn written communication, oral communication, group collaboration, problem resolution, critical analysis, reading and comprehension, and self learning. However, the opinions of the CISO sample are just under the 85% target at 84.7% and the degree graduates' satisfaction with skill development is just under 90% at 89.6%, showing improvement over last year. In the second general measure, satisfaction with instruction, the level of satisfaction among the CISO sample has reached 90.4%, while satisfaction with instruction among degree graduates is even higher, at 98.6%. We will continue to monitor satisfaction levels with various aspects of instruction through provincial outcomes surveys as well as systematic institutional program review processes.

Student satisfaction with transfer both in and out of VIU improved annually from 2003 up until last year. Although a slight decrease in both transfer measure results is apparent for this reporting cycle, results are still at satisfactory levels and are contributing to the overall system target of 90%. As Vancouver Island University has increasingly become a transfer destination, satisfaction with transfer in has continued to increase from 80% in 2003 to 92% in 2007.

**Ministry Goal:** Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, especially in supporting the needs of an educated workforce

**Ministry Objective 1.4:** Institutions offer courses and programs that are relevant to the needs of students and B.C.'s economy

<i>Performance Measures</i>	<i>Baseline</i>	<i>Target 2007/08</i>	<i>Actual 2007/08</i>	<i>Target Assessment</i>	<i>Target 2008/09</i>	<i>Target 2009/10</i>	<i>Target 2010/11</i>
Former diploma, certificate, and associate degree student outcomes – unemployment rate	6.1% (2007 survey data)	≤8.2%	<b>6.2%</b>	Exceeded	Maintain unemployment rate of former students below rate for persons with high school credentials or less		
Baccalaureate graduate outcomes – unemployment rate	3.9% (2006 survey data)	≤8.2%	<b>3.3%</b>	Exceeded			
Former diploma, certificate, and associate degree student assessment of usefulness of knowledge and skills in performing job	<b>78.6%</b>	≥90%	<b>83.9%</b>	Substantially achieved	≥90%		
Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job	<b>91.0%</b>	≥90%	<b>91.1%</b>	Achieved	≥90%		
Student spaces in nursing and other allied health programs	520 <b>(actual 2006/07)</b>	582	<b>550 (94.5%)</b>	Substantially achieved	582	TBD	TBD

All students surveyed reported lower rates of unemployment than those with high school credentials or less, with degree graduates finding employment more successfully. Students with baccalaureate degrees also demonstrate higher satisfaction with the usefulness of the knowledge and skills they have acquired in performing their job. Former diploma, certificate, and associate degree students are less satisfied, possibly because they less often find jobs relating directly to their education and training. We will continue to explore in more detail the link between student satisfaction and employment. Enrolment is strong in our Health programs. We will continue to address challenges of finding Faculty and practicum placements for additional students.

**Ministry Goal:** Excellent research and innovation that supports economic and social development

**Ministry Objective 2.1:** Post-secondary institutions have the capacity to undertake research initiatives and activities

<i>Performance Measures</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target Assessment</i>	<i>Target 2008/09</i>	<i>Target 2009/10</i>	<i>Target 2010/11</i>
Sponsored research funding from all sources (000\$)	(2004/05) Total \$1,649		<b>(2005/06) \$3,437</b>			≥ previous	≥ previous

Federal	\$542	≥\$1,649	\$1707	Exceeded	≥\$1,649	year	year
Provincial	\$397		\$1052				
Other	\$710		\$678				

Vancouver Island University continues to successfully build its research capacity in targeted areas. Research funding at VIU for 2005/06 more than doubled from 2004/05. We agree this is a positive result but sponsored research funding from all sources is a volatile measure, since certain major grants and capital funding for building projects are recorded in specific years but have long-term value to the institution.<sup>56</sup>

### 3.3. Vancouver Island University Goals, Objectives, and Performance Measures

In addition to the goals and performance measures established by the Ministry of Advanced Education and Labour Market Development, Vancouver Island University has adopted a set of institutional strategic priorities and goals based on a comprehensive consultative process known as *SignPosts 2006-09*.<sup>57</sup> VIU's priorities are compatible and consistent with system-wide goals as illustrated in the following series of charts. We are in the process of developing appropriate institutional performance measures related to our institutional goals. A few of these measures are the same as those used by the Ministry, but many are different. Those that are unique to VIU are still in draft form and subject to change and refinement in the coming months, therefore specific terms of reference, baselines, and results will not be reported until these are finalized. In the meantime, we have provided some commentary on our progress towards institutional goals. *SignPosts 2009-12* is underway.

<sup>56</sup> For more specific details of research funding at Malaspina, see [http://research.mala.bc.ca/grants/grants\\_funded/awardsfunded.htm](http://research.mala.bc.ca/grants/grants_funded/awardsfunded.htm).

<sup>57</sup> For full details of the SignPosts strategic planning process see <http://www.mala.ca/educationalplanning/SignPosts/SignPosts.asp>

Institutional Goal #1	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
Invest in Recruitment and Retention of Students	Provide leadership in developing and implementing new strategies for student recruitment.	Objective 1.1: British Columbians have opportunities to attend post-secondary education  Objective 1.2: Post-secondary education is accessible and affordable for students	Total FTE Enrolment
	Building on our institutional strengths in aboriginal education, expand activities to support aboriginal student recruitment.		Number of students who are Aboriginal Percent of students who are Aboriginal
	Building on our institutional strengths in international education, expand recruitment of international students and strategically diversify countries of origin.		Number of students who are International Percent of students from countries of origin

### Progress Report:

In response to the changing enrolment environment described above, Vancouver Island University has developed new approaches to student recruitment. We established an institution-wide Institutional Marketing and Recruitment Committee that is developing new strategies for student recruitment, such as an initiative to assemble and package recruitment materials for wider use, and enhanced student scholarship programs. In 2007/08, we established an institution-wide Enrolment Management Committee Chaired by Associate Vice-President Academic. The purpose of the committee is to integrate recruitment and retention activities across the institution. Considerable work has been done by the Communications and Public Relations Office working with an advisory committee toward revising our institutional visual identity and developing promotional advertising materials and strategies. We continue to work with other regional post-secondary institutions to build enrolment capacity through partnerships and program linkages. We are expanding our recruitment of aboriginal and international students. We are developing new ways to collect student feedback and suggestions, such as targeted surveys. We are creating new business practices through which to convey more planning information to departments to support their own recruitment and retention activities. We continue to explore ways in which to offer more flexibility in course delivery, such as part-time, compressed, and on-line courses that will improve access for students who are juggling the responsibilities of work and family. In September 2008, we are introducing the course, University 101, as a retention strategy. This is part of a first year university foundation cluster and will be piloted at our Powell River campus.



Institutional Goal #2	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
<p><b>Enhance the Student Experience and Campus Life</b></p>	<p>Expand and enhance student and general services to respond to growth in student numbers and increasing complexity of student needs.</p> <p>Improve campus life by introducing or expanding services and activities.</p>	<p>Objective 1.2: Post-secondary education is accessible and affordable for students</p> <p>Objective 1.3: BC's institutions provide a high quality learning environment and meet standards of excellence</p> <p>Objective 1.4: Institutions offer courses and programs that are relevant to the needs of students and BC's economy</p>	<p>Student satisfaction with institutional climate</p>
	<p>Invest in our institutional responsibility to serve the aboriginal community by expanding activities to support aboriginal student success.</p>		<p>Student first-year retention rate Credential completion rate</p>
	<p>Provide leadership in International Education by investing in the improvement of services and quality of life on campus for international students.</p>		<p>Aboriginal student satisfaction with institutional climate</p>
	<p>Increase the participation of students in funded research projects.</p>		<p>Aboriginal student first-year retention rate Aboriginal student credential completion rate</p>
			<p>International student satisfaction with institutional climate</p>
			<p>International student first-year retention rate International student credential completion rate</p>
			<p>Number of student research awards Total student salaries from research grants</p>

**Progress Report:**

Faculty and staff at Vancouver Island University wish to provide the kinds of personal support and service that will contribute to student success, both personal and academic. We are also experiencing a shift in institutional culture, with more students in residence, more year-round activity, and university status, which call for enhanced levels of service. Building on initiatives already underway, such as the Writing and Math Centres and orientations to library and IT resources, we are considering ways to promote academic success through more out-of-class orientation and workshop activities. We are considering ways to increase support and intervention for students at risk. To improve the quality of life on campus, we are enhancing and coordinating health and wellness initiatives on campus. We are increasing support to student clubs and will be conducting more alumni events and activities. We are working to increase the range of social and cultural events on campus, as well as recreational and athletic opportunities for students. In terms of facilities, we are considering ways to improve the Vancouver Island University welcome for students and visitors, such as improved signage, parking, telephone reception, and Welcome Centre. The Enrolment Management Committee has created a subcommittee to assess and make recommendations on improving the First Year Experience at VIU.

We are working to improve aboriginal student success by providing targeted student services, personal support, cultural support, and an integrated approach that includes students, families, and communities. At the request of aboriginal communities, we are targeting support to assist aboriginal students with the transition from the K-12 system to post-secondary. As part of the Aboriginal Service Plan initiative of the Ministry of Advanced Education and Labour Market Development, we are continuing to consult with aboriginal students, leaders, and communities to develop a focused plan to enhance aboriginal programming and services, as well as plans for an aboriginal gathering place on campus.

We continue to recruit international students from a wide range of international locations. In anticipation of maintaining or increasing our large number of international students, we are identifying means to integrate international students more fully into the life of the institution through campus life activities and employment opportunities. The Faculty of International Education provides extensive orientation and support to international students. We also encourage the implementation of inclusive classroom approaches to facilitate the better integration of international students.

It is an institutional objective to enhance student learning by involving more undergraduate students in applied research related to their fields of study. Our institutional research priorities call for more support for undergraduate research, and for more involvement of interested departments in planning for the involvement of undergraduate students in program-related research. As one measure of success, the number of research grants awarded directly to students continues to increase, as well as the number of students participating in funded research. The Council on Undergraduate Research Institute (CUR) and Vancouver Island University held the first international *"Institutionalizing Undergraduate Research"* Institute on June 5th to 7th, 2008 at the Malaspina Campus.

Institutional Goal #3	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
Invest in Faculty and Staff	As part of our institutional transformation, recruit and retain high quality faculty and staff and create a climate that supports their career aspirations within the institution.	Objective 1.1: British Columbians have opportunities to attend post-secondary education	Performance measure under development
	Provide more direct support for faculty and staff professional development.	Objective 1.3: BC's institutions provide a high quality learning environment and meet standards of excellence	Student satisfaction with quality of teaching
	Provide more support for faculty and staff involved in teaching, research, and scholarly activity.	Objective 2.1: Post-secondary institutions have the capacity to undertake research initiatives and activities	Research funding (capital and infrastructure) Research funding (operating)
	Implement goals in the institutional Strategic Research Plan.		

### Progress Report:

Due to the demographic factors outlined above, we expect, and to some extent are experiencing, increased challenges in recruiting appropriately qualified faculty and staff to replace the increasing number of employees nearing retirement. Our Human Resources Office has taken a lead in identifying required core job competencies, researching faculty recruitment strategies at other institutions, and providing assistance to departments with greater recruitment and hiring needs. Some specific recruitment issues we want to address are the challenges of recruiting a sufficient number of highly qualified faculty and staff, identifying sufficient part-time faculty to meet department needs, and developing recruitment strategies to attract more aboriginal faculty and staff. Over the last several years, we have also expanded our new employee orientation process and an effort has been made to foster collaboration among professional development providers on campus.

In addition to recruiting new faculty, it is an institutional priority to provide more support for faculty and staff professional development, as well as more support for faculty and staff involved in teaching, research, and scholarly activity. These are significant resource issues and must be considered in the context of budget planning and within the collective bargaining framework.

In February 2008, VIU conducted an Employee Engagement Survey. Findings of this survey will be used to determine areas of focus in the coming year to continue to foster employee satisfaction and commitment.

There is an interest within the institution in expanding faculty research activity, both within the terms of reference of the Strategic Research Plan (SRP), and on the basis of individual faculty professional interests. Primary themes of the SRP are Community Health, Cultural Communication and Expression, the Environment, Aboriginal Studies, Coastal Resource Management and Policy, and the Scholarship of Teaching and Learning.

Funds from the Canada Foundation for Innovation have supported construction of dedicated research facilities at Vancouver Island University, such as the Applied Environmental Research Lab, the Centre for Digital Humanities Innovation, and the Centre for Shellfish Research. The International Centre for Sturgeon Studies is under development. We have also established the Institute for Coastal Research, and the Alexandro Malaspina Research Centre. Our research infrastructure capacity has been increased with the development of the Centre for Shellfish Research Deep Bay field site. This seven-acre property will allow us to expand research opportunities across many disciplines including tourism, culinary arts, anthropology, and others.

Vancouver Island University has received funding for Canada Research Chairs in Coastal Resource Management, Ecologically Sustainable Shellfish Aquaculture, and Integrating Human and Animal Health. We have received preliminary approval for BC Regional Innovation Chairs in Tourism and Sustainable Rural Development, and Aboriginal Early Childhood Development.

Institutional Goal #4	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
Initiate Institutional Transformation	Develop strategies and integrated plans for managing institutional growth and change and provide leadership in implementing these plans.	Objective 1.1: British Columbians have opportunities to attend post-secondary education	Senior administrators recruited
	As we transition into a university, ensure that there is an inclusive process for planning growth and change that will include all stakeholder groups and define realistic expectations for our institutional identity.	Objective 1.3: BC's institutions provide a high quality learning environment and meet standards of excellence	Value and vision statements
	Improve internal and external communication to build a cohesive institutional identity in the context of growth and change.	Objective 1.4: Institutions offer courses and programs that are relevant to the needs of students and BC's economy	Internal and external consultation process
			Enhanced means of communication

### Progress Report:

One of the pervasive themes that emerged from our 2006 strategic planning consultations was the recognition that there is a significant amount of institutional change taking place at Vancouver Island University and there is a need to manage this change in an effective and inclusive way. Several senior administrators have retired recently, and one of the primary leadership issues of 2006/07 was the recruitment and hiring of a new President and Vice-President, Academic, both of which processes have now been completed with the hiring of Dr. Ralph Nilson and Dr. Leslie King. Further retirements of administrators and senior faculty are anticipated, which will effectively change the face of Vancouver Island University over the coming years. A search is currently on for Vice-President, Administration and Finance.

As part of the process of initiating institutional transformation, VIU undertook a broad-based consultation process in 2006/07 to create a new value statement, which is presented at the beginning of this report. The statement emphasizes some of the very positive things about VIU valued by employees and students, and provides a foundation on which to build a vision for the future. A vision statement is now being developed under the auspices of the President and Executive.

For the past several years, VIU has carried out a campaign for university designation with the involvement and support of employees, students, and community members. Through strategic planning discussions, the needs to anticipate specific institutional changes and prepare more detailed plans for change were identified. Employees stressed the importance of preserving values and past achievements while furthering VIU's aspirations for change. In response, a series of committees was created to discuss the implications of university designation, parameters for change, and prepared specific plans for transition. Building on the planning work done, the University Transition Implementation Task Force will now move toward implementation. This preparation has led to the beginning of a smooth transition from Malaspina University-College to Vancouver Island University although there is still much work to be done over the next few years.

Another priority identified for the institution was the need for improved communication to build a cohesive institutional identity in the context of growth and change. A significant initiative to upgrade and redesign the institutional website has been undertaken, as well as the creation of a President's website. President Nilson has also initiated a series of Town Hall meetings with employees as a vehicle for communication and discussion of current events and issues.

Institutional Goal #5	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
Ensure Quality Programs	Conduct effective curriculum development and renewal to ensure quality programs, including scholarly activity that informs teaching.	Objective 1.1: British Columbians have opportunities to attend post-secondary education	Number of new programs approved and implemented
			Student satisfaction with quality of education
		Objective 1.3: BC’s institutions provide a high quality learning environment and meet standards of excellence	Policy on breadth requirements in undergraduate curriculum
	Enhance support for teaching and learning, and exchange information about effective practices.		Program reviews underway and completed
			Student satisfaction with quality of instruction

### Progress Report:

An underlying theme that has a bearing on all planning at Vancouver Island University is the importance of providing a quality educational experience for all students. This is one of our basic institutional values and is reflected in the emphasis placed on teaching and learning activities at VIU. One aspect of quality is the capacity of the institution to meet post-secondary education needs in our region, and we continue to build a comprehensive range of programs for this purpose. Within our institutional three-year plan for program development and expansion, faculty and staff continue to develop, approve, and implement a number of planned new programs each year.



A major quality assurance initiative at Vancouver Island University over the last two years has been the approval and implementation of a revised program review policy and procedure. The policy on the Assessment and Review of Instructional Programs and Units was approved in 2006 (see <http://www.mala.ca/policies/policy.asp?rdPolicyNumber=31.15>.) Under this policy, the Office of Educational Planning is now responsible for managing a systematic process of comprehensive program review. The first two major reviews have been completed and a [schedule](#) for review of all programs has been approved.

As a learner-centred institution, teaching and learning practices are key elements of our operation. Our Teaching and Learning Centre has initiated many activities to support faculty professional development, such as teaching skills workshops, training in the use of instructional technology, and sessions on internationalizing the curriculum. The Centre fosters the scholarship of teaching and learning and is currently involved in a major international research project on undergraduate research, an important theme at Vancouver Island University.

Institutional Goal #6	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
<b>Build and Maintain Financial and Physical Resources</b>	Develop strategies and approaches that will ensure sufficient funding for maintaining and expanding institutional activities and facilities.	Objective 1.1: British Columbians have opportunities to attend post-secondary education	Maintain or increase funding levels
	Improve efficiency of facilities use to meet challenges of growth.		Space utilization rate
	Enhance information technology in classrooms, labs, and offices.	Objective 1.3: BC's institutions provide a high quality learning environment and meet standards of excellence	Student satisfaction with technology
	Create a campus master plan based on "green campus" principles and emphasizing sustainability.		New process for allocation of IT funding Improved orientation and training
			Complete campus master plan

### Progress Report:

We have already outlined some of the recent construction that has taken place on our campuses. VIU is pleased to announce the planning and development of a Campus Master Plan for our Nanaimo Campus. The Campus Master Plan is being developed with input from a wide range of constituents and will move forward using green building initiatives. This input will assist us in creating a vision to build our campus in ways that best support the needs of students, community, employees, and anyone using or visiting the campus. The Campus Master Plan will also study space-use patterns and improve efficiency.

Effective budget management and fundraising are essential for the success of these ventures. We must also ensure sufficient resources, both financial and material, to support new activities that may emerge through implementation of the strategic plan.

In keeping with Vancouver Island University's entrepreneurial spirit, we continue to explore alternate and flexible funding sources such as cost-recovery programs, contracts, partnerships and grants. We are exploring models for improving our organizational capacity for fund raising and external affairs. Our Development office is being restructured to enhance our capacity for fundraising and alumni relations. This work will be supported by an External Relations task force.

Protecting our environment is critical to our success and will be an important consideration when decisions are made and activities take place at VIU. Areas we have identified to focus on include:

- Becoming aware and educating ourselves
- Waste Reduction and Recycling
- Energy and Water Conservation
- Green Building and Caretaking
- Grounds Management
- Promoting and using Alternative Transportation
- Creating opportunities to share ideas

One specific example of greening activity is a committee of students and employees that is working together to develop a comprehensive Campus Sustainability Initiative for VIU's Nanaimo campus. The Committee wants to reduce the number of cars coming to the campus by 25 percent within the next five years. The goal of the Campus Sustainability Committee is to create a greener, safer campus for generations of students to come. Other groups are also looking at various steps to take to reduce VIU's impact on the environment.

Institutional Goal #7	Institutional Objectives	Ministry Objectives	Proposed Performance Measures
<p><b>Engage Regionally, Nationally, and Internationally</b></p>	Develop strategies to raise VIU's profile provincially and nationally.	Objective 1.1: British Columbians have opportunities to attend post-secondary education	Number of students from Canadian locations outside Vancouver Island
	Support regional campuses and remote locations in the development of long-term program and facilities plans and enrolment management to meet regional needs.	Objective 1.3: BC's institutions provide a high quality learning environment and meet standards of excellence	Campus Plans; Campus Master plan
	Support faculty and staff in expanding community activities and involvement, including outreach, industry liaison, professional development, and research initiatives.	Objective 2.1: Post-secondary institutions have the capacity to undertake research initiatives and activities	Number of international placements for students, faculty, and staff
	Expand international opportunities for students, faculty, and staff.	Objective 2.2: Research activities lead to applied benefits	
<p><b>Progress Report:</b>  The last priority relates to Vancouver Island University's interaction with the wider world, from its regional communities, to the national and international arenas. VIU is anchored in its communities and has long been effective in forging links both locally and internationally. However, our planning process identified a need to increase national-level activity and promote VIU's reputation and profile beyond our immediate region. As part of an integrated marketing plan, our Communications Office is developing tools to promote VIU on a national level. We have invested in additional staff for recruitment outside of the Vancouver Island region. This team has developed strategies to raise VIU's profile nationally. We also encourage the participation of faculty, staff, and students in national-level organizations and events. As part of the enhancement of our website, we are exploring ways to identify individuals in an online database as experts or speakers who may be contacted by the public.</p>			

Our regional campuses continue to plan to meet the educational needs of their local communities. The Cowichan Campus has completed a campus education plan based on broad community input. They are now designing a new campus to meet community needs identified in the planning process.

Many departments are involved on a regular basis with professional development events for the community, including conferences and workshops. We continue to develop plans for community-based research, as well as community partnerships in applied research, and this is an area of priority for the Research Office.

Our Faculty of International Education continues to look for new partners within the institution to expand opportunities for Canadian students to study internationally through internships, study abroad, work placements, field schools, and study tours. They are also working to increase opportunities for international exchanges and activities for faculty and staff.

#### 4.1 Summary Financial Report of Revenue, Expenditures, Net Results and Assets 2007/08

(VIU Accountability Plan and Report 2008/09 - 2010/11)

	2007/08 Actual	2007/08 Forecast	2006/07 Actual
	<i>(reported in thousands)</i>		
<b>Revenue</b>			
Operating contributions from the Province	53,445	52,000	54,224
Recognition of DCC/Contributed Surplus - Provincial sources	3,808	4,000	3,749
Recognition of DCC/Contributed Surplus - Other sources	527	500	483
Sales of goods and services to Crown corporations and agencies	837	-	1,293
Other sales of goods and services	7,443	8,500	7,239
Tuition Fees	16,720	17,500	16,616
Other Fees	23,110	22,700	22,083
Investment earnings	1,003	1,000	1,262
Operating revenue	3,299	1,000	2,326
<i>Total Revenue</i>	<u>110,192</u>	<u>107,200</u>	<u>109,275</u>
<b>Expenses</b>			
Salaries and benefits	76,745	76,000	76,141
Cost of goods sold	3,795	4,000	3,866
Operating costs paid to Crown corporations and agencies	341	-	311
Other operating costs (less amortization & debt servicing)	19,079	18,000	18,460
Capital asset amortization expense	8,395	8,200	8,113
Debt service costs (net of sinking fund earnings)	1,036	1,000	1,069
<i>Total Expenses</i>	<u>109,391</u>	<u>107,200</u>	<u>107,960</u>
<b>Net Income (Loss)</b>	<u>801</u>	<u>-</u>	<u>1,315</u>
Opening Equity	42,270	-	34,886
Prior period adjustments	804	-	5,642
Land acquisition - increase to equity	3,850	-	-
Endowment contribution	1,483	-	427
<b>Net Assets Equity</b>	<u>49,208</u>	<u>-</u>	<u>42,270</u>

## 4.2 Summary Financial Outlook 2008/09 - 2010/11

(VIU Accountability Plan and Report 2008/09 - 2010/11)

	2008/09	2009/10	2010/11
	<i>(reported in thousands)</i>		
<b>Revenue</b>			
Operating contributions from the Province	54,300	56,000	56,000
Operating contributions from the other Sources	1,600	1,600	1,600
Recognition of DCC/Contributed Surplus - Provincial sources	3,800	4,200	4,800
Recognition of DCC/Contributed Surplus - Other sources	400	400	500
Other sales of goods and services	8,200	8,300	8,400
Tuition Fees	17,000	17,400	17,700
Other Fees	1,000	1,000	1,000
Investment earnings	700	700	700
Other revenue	23,000	23,000	23,000
<i>Total Revenue</i>	<u>110,000</u>	<u>112,600</u>	<u>113,700</u>
<b>Expenses</b>			
Salaries and benefits	77,400	79,800	80,700
Cost of goods sold	3,800	3,900	3,900
Other operating costs	19,600	19,700	19,900
Capital asset amortization expense	8,100	8,100	8,100
Debt service costs	1,100	1,100	1,100
<i>Total Expenses</i>	<u>110,000</u>	<u>112,600</u>	<u>113,700</u>
<b>Net Income (Loss)</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

## 5. CONTACT HOUR ACTIVITY (Due July 18, 2008)

This report, requested by the Capital Unit of the Funding & Analysis Branch, and along with accurate and up-to-date Facilities Space Inventory data, forms the foundation of the review of institutions' requests to Government for facilities expansion. To meet the requirements of the Space Standards, data are to be separately reported by Campus and Space Type (Class/Lab or Shop/Teaching Kitchen), and with activity delivered to international students separated from all other activity. Please complete your document and return it, along with your institution's Accountability Plan and Report, to the Ministry of Advanced Education (Governance Branch) by **July 18, 2008**.

Table A: Contact Hour Activity for Fiscal Year 2007/08								
Campus Name	Activity Delivered "Onsite" SCH/CHE <sup>1</sup>					"Offsite" Activity SCH/CHE <sup>2</sup>		
	Domestic Students		International Students			Domestic Students		International Students
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen		Class/Lab	Shop/Teaching Kitchen	Class/Lab Shop/Teaching Kitchen
Nanaimo	2843900	221759	486623	2201		509085	6540	72810
Duncan	220198	1349	60	0		91680	12819	9090
Powell River	120831	25134	732	0		6685	0	00
Parksville	67252	0	1872	0		3764	0	00
TOTAL	3252181	248242	489287	2201		611214	19359	737190

Table B: Reconciliation for Fiscal Year 2007/08 <sup>3</sup>			
Categorization of Activity	Domestic Students		TOTAL
	Conventional Activity SCH <sup>4</sup>	Non-Conventional Activity CHE <sup>5</sup>	
AVED	2777124	292557	3069681
ITA Foundation & HS	498658	14285	512943
ITA – Apprenticeship	111300	0	111300
Other Activity	382254	54817	437071
<b>TOTAL</b>	3769336	361659	4130995

Table C: Summer Usage May 2007 to August 2007	
(OnSite Only)	
Categorization of Activity	Conventional Activity (SCH)
Domestic Students	450910
International Students	92807
<b>TOTAL</b>	543717

Table B and C are for institutional totals (all locations). Do not report these tables by individual campus.

### For Contact Purposes:

Completed by (Name): Kathryn Snow Position Title: Administrative Coordinator

Telephone Number: 250-740-6477 E-mail address: [kathryn.snow@viu.ca](mailto:kathryn.snow@viu.ca)

Date: 11-Jul-08



## DEFINITIONS FOR CONTACT HOUR ACTIVITY

<sup>1</sup> **SCH/CHE:** The Student Contact Hour (SCH) is a traditional measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying.

A Course Hour Equivalent (CHE), also called Contact Hour Equivalent, is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.

<sup>2</sup> Offsite activity should include instruction delivered offsite as well as training to employees at worksites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other "non-conventional" activity.

<sup>3</sup> Please ensure the Domestic Student Totals in Table B are equivalent to the totals represented by your Audited FTEs (or footnote difference).

<sup>4</sup> **Conventional Activity:**

Activity that revolves around a structured classroom setting with an instructor presenting materials to students based on one or more of the following styles of presentation: classroom contact; open laboratories/shops; clinical settings; practicum settings.

<sup>5</sup> **Non-Conventional Activity:**

Activity that is not classroom dependent or individual students may proceed at their own pace. Non-conventional programs incorporate the following principal components: distance education; individual instruction; self-paced learning; directed study; work experience; co-operative participation. This activity should be measured by CHE that is based on the classroom instruction hours that would have been required if the activity were based on conventional delivery. This facilitates comparison to other similar conventional courses.



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