AGENDA
Academic Planning and Priorities Committee

Wednesday, May 17, 2023 - 2:30 PM
Abbotsford Campus, Room A225

Page

1. CALL TO ORDER and TERRITORIAL ACKNOWLEDGEMENT

2. APPROVALS

2.1. Agenda

MOTION: That APPC approve the agenda as presented.

3 - 7 **2.2. Minutes**

MOTION: That APPC approve the minutes of April 19, 2023 as presented.

3. BUSINESS ITEMS

8 - 10 **3.1. Restructuring of School of Land Use and Environmental Change**

MOTION: THAT APPC approve and recommend to Senate the restructuring of the School of Land Use and Environmental Change into two new departments.

11 - 32 **3.2. Strategic Enrolment Management (SEM) Operation Plan**

33 - 43 **3.3. Strategic Enrolment Management (SEM) 2030-31 Targets**

4. PROVOST'S REPORT

5. INFORMATION ITEMS

5.1. E-vote: APPC Terms of Reference

An electronic vote was conducted from April 25-28, 2023 due to the timing urgency of requiring Senate approval and because substantive discussion has already occurred, the APPC Chair and Vice-Chair have determined that the following electronic vote was necessary before the next meeting.

MOTION: That the Academic Planning and Priorities Committee approve and recommend to the Senate Governance Committee for approval the amalgamated APPC/SBC Terms of Reference as presented.

Quorum was achieved with 14 votes received and motion was carried.

5.2. Senate Items - April 14, 2023

- Program Suspension - English Language Studies

- Program Suspension – Migration and Citizenship Graduate certificate and diploma
- Program Suspension – Bachelor of Integrated Studies, Applied Management Concentration

5.3. Senate Items – May 5, 2023

- New School of Communication
- 2023 Program Report and Plan
- APPC Annual Report
- Program Discontinuance - Associate of Arts, Theatre option
- Program Discontinuance - Hospitality Event Planning certificate
- Program Discontinuance - Bachelor of Science in Nursing Three-year Fast Track option

6. ADJOURNMENT and NEXT MEETING

Next Meeting: June 21, 2023; 2:30-4:30pm; A225

Draft Minutes
Academic Planning and Priorities Committee

Wednesday, April 19, 2023 - 2:30 PM
Abbotsford Campus, Room A225

Present : Tracy Ryder Glass (Chair), Al Wiseman, Awneet Siva, Betty Poettcker, Camille Callison, Claire Carolan, Dale McCartney, David Johnston, David McGuire, Derek Ward-Hall, Garry Fehr, Gerry Palmer, Lin Long, Nathan Bialas, Nicola Mooney, Pedro Montoya-Pelaez, Peter Geller, Rupinder Sandhu, Shelley Stefan Sundeep Hans, Sylvie Murray, Tracy Ryder Glass, Vandy Britton, Vlad Dvoracek, Melinda Saretzky (Recorder)

Guests: Alastair Hodges, Lucy Lee, Heather Davis-Fisch

Regrets: Aiden Haagensen, Alisa Webb, Claire Carolan, Deanna Devitt, Karn Dhillon, Lin Long, Nathan Bialas, Rupinder Sandhu, Shelley Canning, Sundeep Hans

1. CALL TO ORDER and TERRITORIAL ACKNOWLEDGEMENT

Quorum confirmed and territorial acknowledgement given.

2. APPROVALS

2.1. Agenda

MOTION: That APPC approve the agenda as presented.
P. Montoya-Pelaez /2nd G. Palmer.
Carried.

2.2. Minutes

MOTION: That APPC approve the minutes of January 25, 2023 as presented.
D. McCartney/2nd S. Murray
Carried.

3. PROVOST'S REPORT

- An update will be given regarding the SBC/APPC amalgamation later in the meeting
- Convocation dates have been confirmed, June 13, 14, 15 and

ceremonies are announced as well
- Due to convocation conflict, the APPC meeting is moved from June 14 to June 21

4. BUSINESS ITEMS

4.1. Program Discontinuance - Bachelor of Science in Nursing Three-year Fast Track option

Overview of the proposal was given, directing members to the chart on page 12 that gives additional context. This discontinuance is beneficial because it allows for a net growth in the overall nursing program because of changes being made to the LPN access program. These changes align with the Ministry's call for proposals to increase seats. The proposal mentions that because it is moving to accommodate two intakes of 40 students each, clinical placements and sessional requirements will be consistent across the BSN Program, an advantage given the challenge in staffing clinical placements.

The Senate Budget Committee confirms that budget implications will be managed within the Nursing program restructuring as reflected in the discontinuance proposal.

There are no students impacted because the program has been in suspension since June 2022.

MOTION: That APPC recommend to Senate the discontinuance of the Bachelor of Science in Nursing Three-year Fast Track option.
G. Palmer/2nd D. Johnston
Carried.

4.2. Program Discontinuance - Hospitality Event Planning certificate

MOTION: That APPC recommend to Senate the discontinuance of the Hospitality Event Planning certificate.
G. Palmer/2nd D. Johnston
Carried.

4.3. Program Discontinuance - Associate of Arts, Theatre option

The proposal notes that enrollments have been very low, and since 2016, only 2 of the 9 enrolled students registered for the courses.

The Senate Budget Committee confirms that there are no budgetary implications.

There are no students impacted because there are no students enrolled in the program.

MOTION: That APPC recommend to Senate the discontinuance of the Associate of Arts, Theatre option.
S. Murray/2nd P. Montoya-Pelaez.
Carried.

4.4. New School of Communication

It was noted that Faculty Council approval was given on April 17, 2023

The New School of Communication is a transformation from the current Department of Communications, one of our largest departments within the College of Arts. The proposal notes that there is an increasing student demand, and this transformation will allow for broader curriculum offerings, interdisciplinary collaborations, and greater visibility with external partners. It was noted that the budgetary resources are already accounted for.

MOTION: THAT APPC recommend to Senate the formation of the School of Communication in the College of Arts to replace the Department of Communications.
S. Murray/2nd D. McCartney
Carried. 1 abstention.

Discussion was had regarding the definition of schools and departments and it was noted that UFV does not currently have a definition. There are definitions of department heads and directors in the collective agreement.

Action: Tracy: Bring discussion regarding the definition of schools and departments to Deans council.

4.5. Program Report and Plan

MOTION: That APPC recommend to Senate the approval of the 2023 Program Report and Plan to the Board of Governors, with the inclusion of the deadline extensions.
Gerry/2nd Vandy.
Carried.

A history of the Program Report and Plan was given noting that this is a way of seeking board approval for new program developments. It was noted that Senate has the academic responsibilities and reports to the board.

4.6. Terms of Reference review

A draft 2023 Terms of Reference (ToR) was attached that included items from the Senate Budget Committee (SBC) Terms of Reference.

MOTION: That APPC recommend to Senate Governance Committee the draft Terms of Reference as presented.
S. Murray/ 2nd V. Britton
Carried.

Filling the seats of the positions will be reviewed after Senate approval.

The composition of both committees are very similar. Designates of standing committees are faculty, so the bulk of the committee are faculty members. Ex-officio members have increased.

Discussion was had regarding the designate option for some members. There are historical reasons for them and discussions to amend can take place next year.

Other changes and discussions regarding the purpose of other responsibilities can take place at a future meeting, such as the meaning of #9 and a possible committee name change that is inclusive to link to the use of space as related to programs and academic responsibilities.

Next steps: SBC will review the Draft ToR on April 20th, a final copy will go to APPC and SBC for a final vote. The ToR will then go to Senate Governance Committee, they will make a recommendation to Senate.

5. INFORMATION ITEMS

5.1. Program Suspension - English Language Studies

5.2. Program Suspension – Migration and Citizenship Graduate certificate and diploma

5.3. Program Suspension – Bachelor of Integrated Studies, Applied Management Concentration

5.4. APPC Annual Report to Senate

5.5. APPC Meeting Schedule 2023-24

5.6. APPC In-Camera Approval – January 17, 2023

- Program Reviews
  - Anthropology
  - Art History
  - Aviation
  - Communications
  - Theatre
  - Visual Arts

5.7. Board Items – February 2, 2023

- Concept Paper – Masters of Science (MSc) in Computing Science
- Program Discontinuance - Mennonite Studies certificate

5.8. Senate Items – February 10, 2023

- New program – Bachelor of Regional and Community Planning
- Program Reviews
  - Anthropology
  - Art History
  - Aviation
  - Communications
  - Theatre
  - Visual Arts

6. ADJOURNMENT and NEXT MEETING

G. Palmer/2ND S. Murray

May 17, 2023; 2:30-4:30pm; A225

UNIVERSITY OF THE FRASER VALLEY
FACULTY OF SCIENCE

Memorandum

To: Dr. Tracy Ryder-Glass, Acting Provost and VP Academic, Chair of APPC
From: Lucy Lee, Dean, Faculty of Science
Date: May 9, 2023
Re: Motion to reconfigure SLUEC into two departments

Following extensive consultation for over 6 months, the School of Land Use and Environmental Change (11 permanent faculty, 1 staff and 2 LTAs) voted on the following email motion: *"We, the members of the School of Land Use and Environmental Change recommend that SLUEC be restructured effective before September 1, 2023, into two separate departments, following the details of the Memorandum of 21 March 2023 from Lucy Lee, Dean, Faculty of Science*." The electronic voting allowed faculty who were away (on sabbatical or on other leaves) to participate in the voting process. The Science Admin Assistant, tabulated the votes after a one week voting period, resulting in 11 members voting yes, while 3 did not reply by the deadline of March 28 at 10am. The motion was then forwarded to the Faculty of Science Council meeting held March 31 to ratify SLUEC's decision, and the Science faculty unanimously (with one abstention) recommended forwarding the motion to APPC.

MOTION: *THAT APPC approves the formation of two new departments as noted below, arising from the restructuring and dissolution of the School of Land Use and Environmental Change.*

Background information:

The School of Land Use and Environmental Change (SLUEC) came into existence April 1, 2019 with the interim name of SAGE (School of Agriculture, Geography and the Environment). It was originally intended to be an amalgamation of the Department of Geography and the Environment (GATE) from the College of Arts, and the Department of Agriculture Technology (Ag Tech) from the Faculty of Applied Technical Studies (FATS), residing within the Faculty of Science. This was brought about by two main recommendations that resulted from a program review of GATE in 2018, as well as from an internal review of Ag Tech under a former FATS Dean, and several changes were suggested that perhaps justified the merger of the two units. However, Ag Tech chose not to join SLUEC, and following discussions and after major personnel changes, Ag Tech eventually moved to the Faculty of Science as its own department in May of 2022.

GATE thus transitioned into SLUEC without Ag Tech, and an external acting Director (former head of the Math and Stats Dept) was appointed from April to December of 2019 to assume leadership and work with the interim unit (SAGE) on its path to becoming SLUEC. (The name officially changed in October of 2019). A Selection Advisory Committee was struck to select the inaugural Director following a call for applications and the selected candidate began in that role in January of 2020. Managing the unit with the outbreak of COVID-19, and working remotely for the first several months, delayed the implementation of some changes that had begun following the unit's program review. Nonetheless, the School moved ahead with a new Vision "Creating leaders for a resilient future" and Mission that "creates collaborative opportunities for students and community organizations to explore geography of natural and human environments towards a resilient future". These harmonize well with UFV's general Vision and Mission statements for "…community connection, reconciliation and prosperity…" (UFV Vision 2019), and "Engaging learners, transforming lives, building community" (UFV Mission 2019).

UNIVERSITY OF THE FRASER VALLEY
FACULTY OF SCIENCE

Memorandum

SLUEC grew in terms of student enrolments in courses from a rough average of 1700 each year between the periods of 2015-2019 as GATE, to over 2000 enrolments per year in 2019-20 and 2020-21 as SLUEC, although a drop was noted this past year to 1900 (See SLUEC Data book 2021-22) and a further drop to 1700 has been noted for 2022-23. Furthermore, the pandemic years had been extremely difficult for the Director who resigned in the fall of 2022 from the admin position, so the school has been running with two interim co-directors consisting of the Associate Dean of Science and a member from within SLUEC for the past 6 months.

Rationale for Restructuring:

A brand-new program (Bachelor of Regional and Community Planning, or BRCP) was recently approved by the Ministry, and we are targeting for Sept 2023 to begin offering the degree. The regulations from the Professional Planner's body required for accreditation includes having "Planning" in its academic unit title, a minimum number of registered professional planners or RPPs (3 for a unit of 7 members or less), and an RPP as unit head. See https://psb-planningcanada.ca/university-accreditation/

Furthermore, the Bachelor of Environmental Studies (BES and BES-NS) programs grew in popularity (from an initial cohort of 23 students in 2019/20 to 72 students combined in 2021/22). The GIS Certificate is in need of review, and several GIS microcredentials are being proposed. There is also the potential for an accredited Professional Geoscientist (PGeo) stream in the BSc. The latter may be especially appealing for students who seek applied careers. It is noteworthy that the incoming Dean of Science is a registered PGeo in both BC and AB and could facilitate this process.

The faculty members involved agreed that restructuring of SLUEC is necessary not only to move forward with the launch and accreditation of the newly approved BRCP program, but also to grow Environmental Studies and reinvigorate Physical Geography and GIS, especially with the possibility of getting accreditation for the Professional Geoscientist designation.

Thus, creating two separate Departments with more defined subject areas from SLUEC is being envisioned. It was also challenging for one person to lead a growing and diverse academic unit, and having separate department Heads, each with more affinity to the new departments would be less costly than having a Director and gain better cohesiveness among members of the two separate units. Additionally, the chair of any accredited Planning Program must have an RPP designation. In the case of a department with less than 8 faculty members, there would be 3 RPPs needed, whereas for units bigger than 8 faculty, 4 or more RPP's would be needed.

Restructuring Process and Proposal of SLUEC into two departments within the Faculty of Science:

Consultations for the dissolution and restructuring process for SLUEC took place beginning October 14, 2022 at the SLUEC monthly meeting (attended by myself in person), followed by email to all unit members on October 17, 2022. Discussions were held at various SLUEC meetings chaired by the Associate Dean of Science in November and December, and I attended another Unit meeting in person on January 13, 2023. An email follow-up to all SLUEC members on Jan 23, 2023 was also sent for those who were on sabbatical or on personal leaves, and a detailed memo was circulated to unit members on March 21, 2023, with voting motion made by email as noted above.

UNIVERSITY OF THE FRASER VALLEY
FACULTY OF SCIENCE

Memorandum

As the current Dean in charge, and after consultation with the Associate Dean along with the acting co-Director, and with consultation with an appointed Special Advisor to the Provost, and with agreement from the faculty and staff, we **propose that SLUEC be reconfigured into two regular Departments within the Faculty of Science**. One, possibly named the Department of GeoSciences (DOGS), will comprise Geoscientists (Physical Geography and GIS) and will have 6 of the current SLUEC faculty. The other, perhaps named the Planning and Human Geography & Environmental Studies Department (PAHGES), will comprise Planner, Human Geographers, and Environmental studies faculty (5 current faculty + 1 in offer stage). The department names and other details related to the division are being worked out and will be reported separately, but this reorganization appears to be necessary to reframe and move forward the interests, goals and aspirations of the various faculty members within SLUEC and attract and retain students in these fields. This reconfiguration will facilitate the division of labour for growth and adapting to curriculum changes. PAHGES will have 3 RPPs as required by the Planners Professional Body, once we finalize the new hire (offer made awaiting response) and one member who is completing the RPP requirements and is a Candidate Member in the Planning Institute of British Columbia (PIBC) and the Canadian Institute of Planners (CIP). Another faculty member (who spearheaded the program and is an RPP) has been consulted and agreed to be the inaugural Department Head for PAHGES or equivalent, to launch the BRCP program.

Budget implications and logistics:

The budget for the 2023/24 year is in place and all resources are supported within the Faculty of Science budget for this to occur on September 1, 2023. Additionally, savings from Director's salary as well as savings from unfilled positions should place the start of this new program in great shape for its inaugural year. The program was approved with the current resources and the addition of the new planner was approved a year ago, thus all resources are in place. The dissolution of the School (savings from Director salary) will allow PAHGES to receive 4 releases, of which 2 will go to the department head (planning coordinator), one to the Human Geography coordinator and one to the Environmental Studies coordinator. The other department, DOGS or equivalent, will receive 3 releases, 2 to the department head and one to the GIS coordinator. The BRCP program was approved with the current resource allocations, and with the expected increase in student enrolments, the 2 departments could grow to cover any future needs.

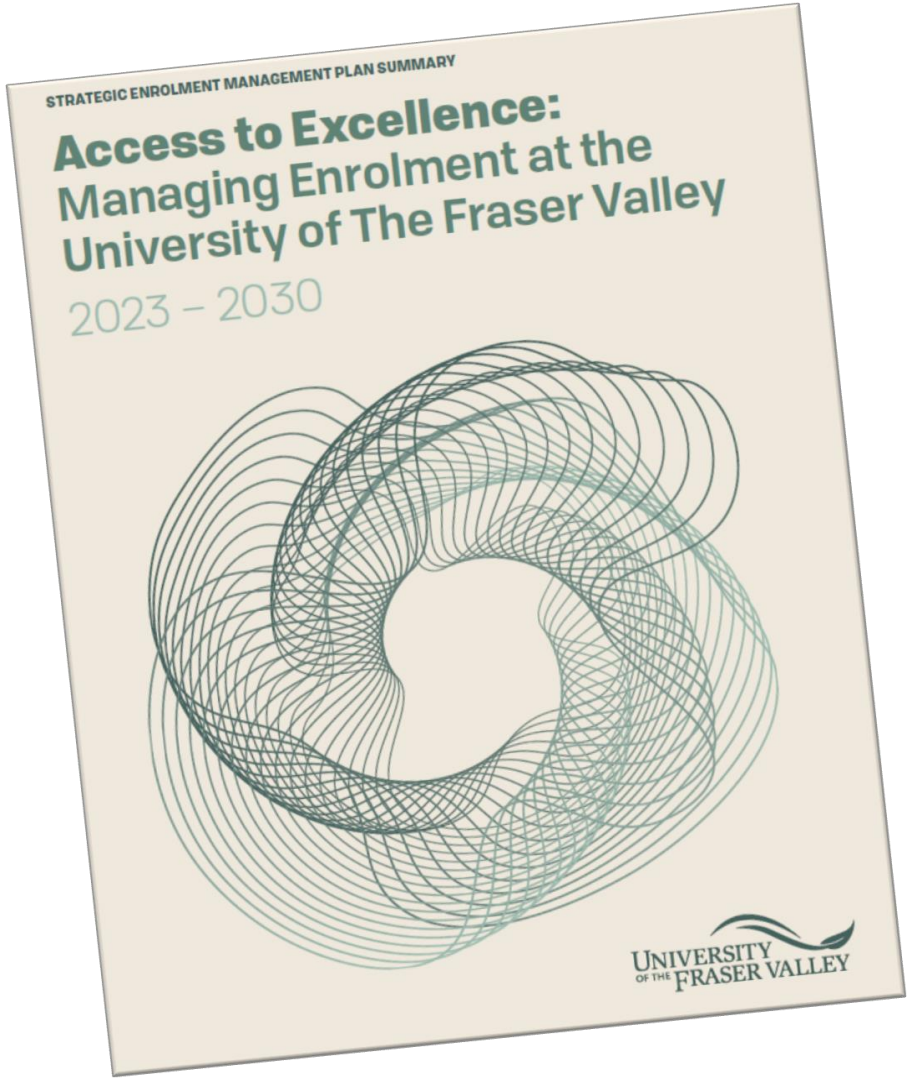
Some overlap may still be needed between the departments, and this is necessary for the benefit of the students. We strongly believe that the creation of the two distinct units will lead to streamlining and better support for students, as well as growth for both areas. Physically, the units will remain in the current area of Building A 4th floor and can accommodate the planned growth (2 or 3 additional faculty) and still share the current administrative support provided by the School Coordinator. This Coordinator has been consulted in the restructuring plan throughout the process, and she is confident and comfortable to continue providing support to the faculty even if this may require attending two department meetings. Her workload will be split at 60%:40% capacity (three days each week with PAHGES, two days with DOGS).

Student representatives from SLUECSA have also been informed of the possible separation of the unit and are discussing how the student association would reorganize along the interests of the student's study areas.

The Logistics of the separation are close to being finalized, including distribution of courses taught by the departments, instrumentation (some will be shared), and student awards.

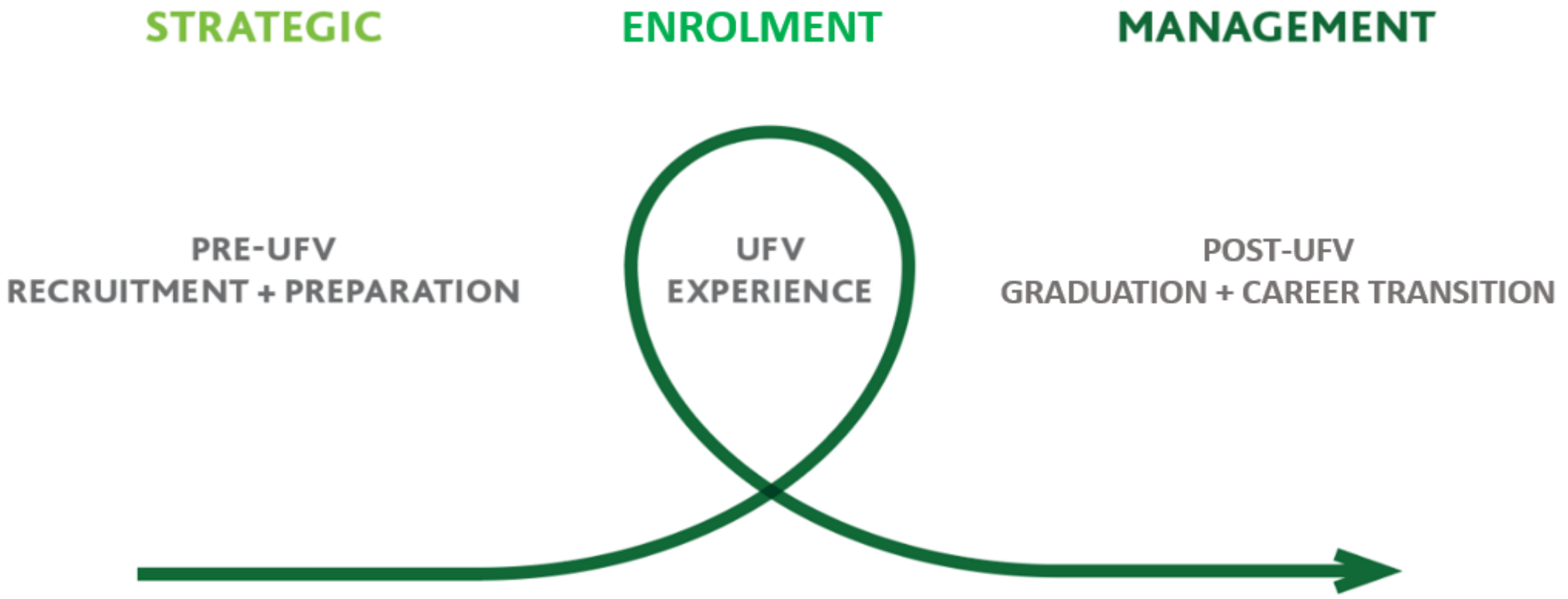
Strategic Enrolment Management Operational Priorities Plan

2023/24



Background

- According to the BC University Act, UFV is a Special Purpose Teaching University with an access mandate to serve those living in the Fraser Valley
- The population data for the Fraser Valley suggests that UFV should be preparing for an increase in domestic enrolments of approximately 20% over the next 10 years. A greater percentage of these students are anticipated to be younger, enroll directly from high school, be Indigenous, and have greater ethnic diversity than UFV's current student population.
- The Strategic Enrolment Management Plan was approved by the Board of Governors in October, 2022 following extensive consultation with Senate and members of the UFV community
- A number of institutional goals and actions were identified over the duration of the 7 year plan
- The guiding strategy for the SEM plan is: "Engage learners, transform lives, and build communities by positioning UFV to meet the growing educational needs and demands within the Fraser Valley; balanced with, opportunities to welcome international students from around the world."



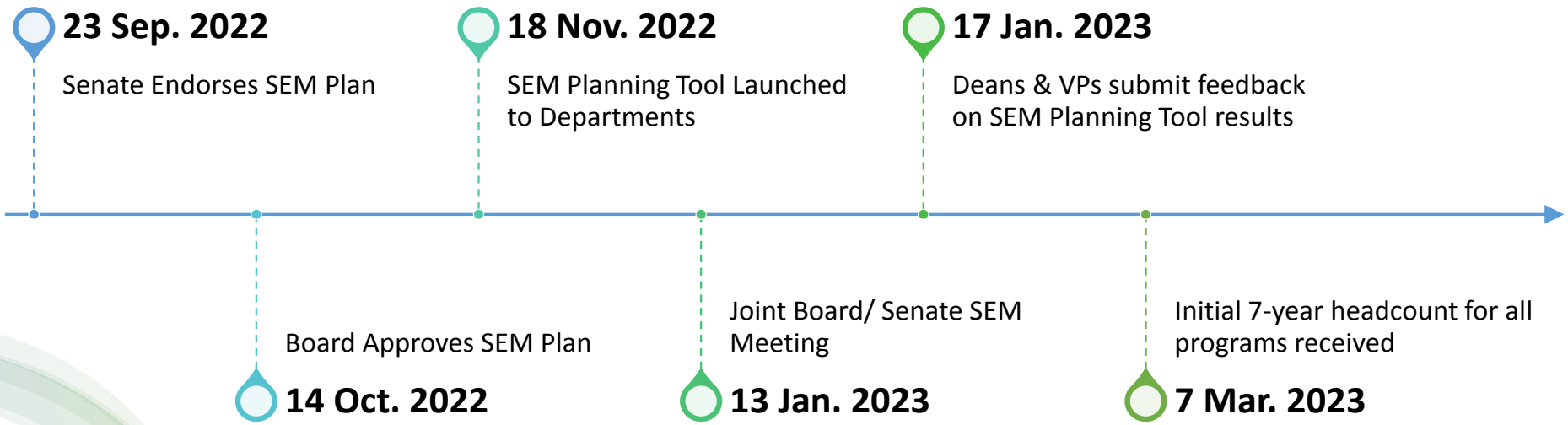
The planning process encompasses the three stages of a student's educational journey (recruitment and preparation, UFV student experience, and graduation and career transition) and creates a Framework to guide future SEM planning.

SEM Framework Strategy & Goals

Engage learners, transform lives, and build communities by positioning UFV to meet the growing educational needs and demands within the Fraser Valley; balanced with, opportunities to welcome international students from around the world.

Recruitment and Preparation	Student Experience	Graduation and Career Transition
Increase the number of Indigenous students attending UFV by making UFV a destination of choice for Indigenous students.	Provide a welcoming and supportive environment for all Indigenous peoples	Increase graduation rates.
Strengthen partnership with local School Districts to support successful transition and pathways into UFV.	All new program proposals will be strongly aligned to regional needs and can demonstrate financially sustainable in the absence of additional government funding.	Increase the % of students who graduate with a degree within 7 years and diploma within 4 years.
Increase conversion rates of first choice applications to UFV.	Increase the diversity of academic programs that are attractive to international students.	Map learning outcomes with future ready skills that prepare graduates for a successful transition into a global workforce.
Increase diversity amongst international students.	Increase the number of faculty who utilize Teaching and Learning supports.	Increase the number of programs that can ladder into additional educational opportunities.
Enhance university brand identity and image throughout the Fraser Valley.	Reduce the number of students on waitlists.	Increase the number of bachelor's degree recipients amongst students from the Fraser Valley.
Increase UFV's return-on-investments for scholarships to ensure they are competitive and foster attraction and retention.	Ensure flexible, well documented, credential completion pathways for students.	Support successful transition of alumni to employment or post-graduate studies.
Increase access and pathways points of admission that purposefully lead into UFV credential programs.	Increase student retention rates by 5% – particularly from Year 1 to Year 2	Facilitate attainment of future ready skills and competencies for graduates.
Identify and remove non-academic barriers that may prevent acceptance of offers of admission.	Explore the requirements to develop a student-centered timetable.	
Increase awareness amongst Sr. Administrators and faculty of enrolment targets and patterns.	Balance space utilization rates across UFV's multiple campuses.	
	Enhance student experience and strive to be a Student Ready University.	

Prioritization of Goals and Actions



Board & Senate Retreat – Top 5 Goals

Recruitment and Preparation	Student Experience	Graduation & Career Transition
Increase the number of Indigenous students attending UFV by making UFV a destination of choice for Indigenous students	Provide a welcoming and supportive environment for all Indigenous peoples	Map learning outcomes with future ready skills that prepare graduates for a successful transition into a global workforce.
Identify and remove non-academic barriers that may prevent acceptance of offers of admission	Enhance student experience and strive to be a Student Ready University.	Facilitate attainment of future ready skills and competencies for graduates
Strengthen partnership with local School Districts to support successful transition and pathways into UFV	Increase student retention rates by 5% – particularly from Year 1 to Year 2	Increase graduation rates.
Enhance university brand identity and image throughout the Fraser Valley.	Ensure flexible, well documented, credential completion pathways for students	Support successful transition of alumni to employment or post-graduate studies
Increase access and pathways points of admission that purposefully lead into UFV credential programs	Reduce the number of students on waitlists.	Increase the % of students who graduate with a degree within 7 years and diploma within 4 years.

SEM Planning Tool

Summary of Results

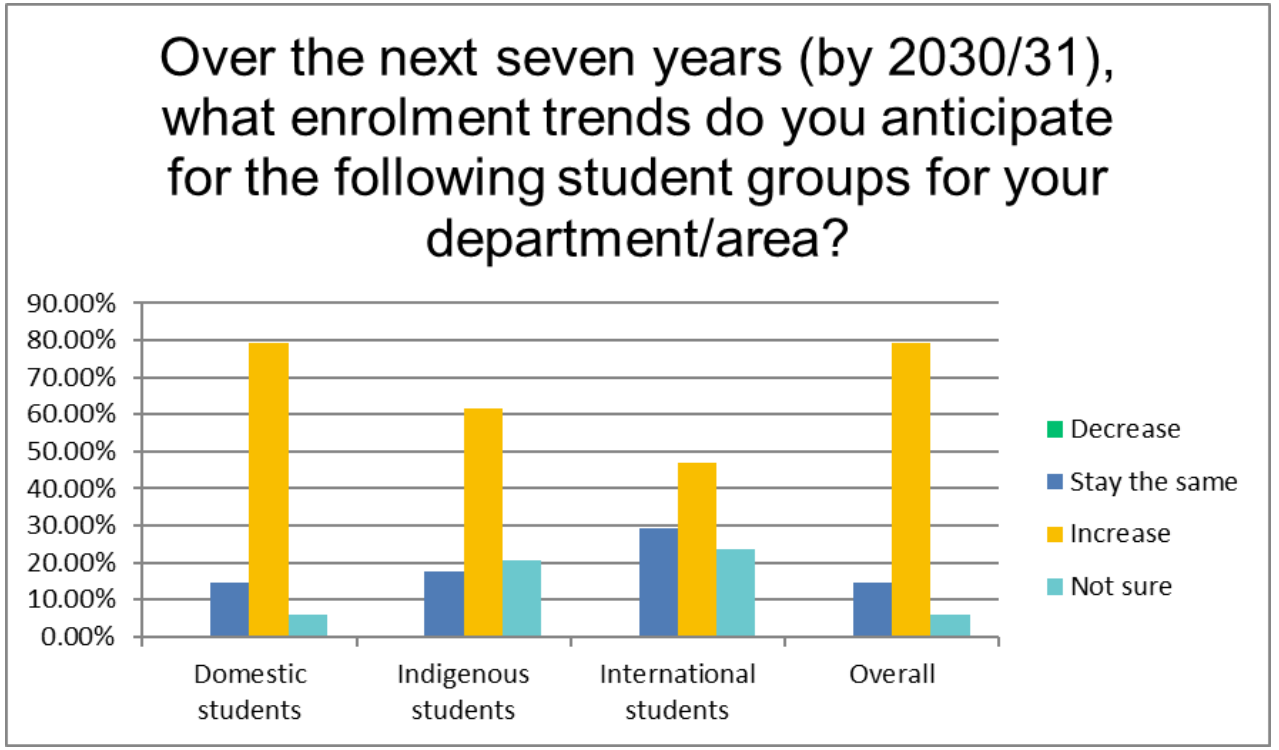
February 15, 2023

SEM Planning Tool

- The SEM Planning Tool was created to assist academic and administrative department heads/directors with selecting and prioritizing the institutional action items outlined in the SEM Plan that will make the greatest impact on their area and programs.
- Department heads were requested to think of the Tool as a self-directed workshop on the direction of their area over the next several years, particularly as it relates to the SEM Plan and its action items. They were instructed to select the action items that their area wishes to focus on.
- The SEM Planning Tool was sent to 58 academic and administrative department leaders on November 18th, 2022 and all 58 responded for a response rate of 100%. Thirty-four (59%) of the respondents indicated that they lead an academic department and 24 indicated they lead an administrative department/area. Just over one-third of respondents are department heads, one-third are directors, and the remaining are either AVPs or other. The “Other” category included a manager, convenor, acting co-director, coordinator, executive director, and university librarian.

Enrolment Plans

- The academic areas (n=34) were asked about what enrolment trends they anticipate over the next seven years (by 2030/31).
- The strong majority (79%) anticipate that enrolment in their area will increase overall, with more indicating growth in our domestic student population.



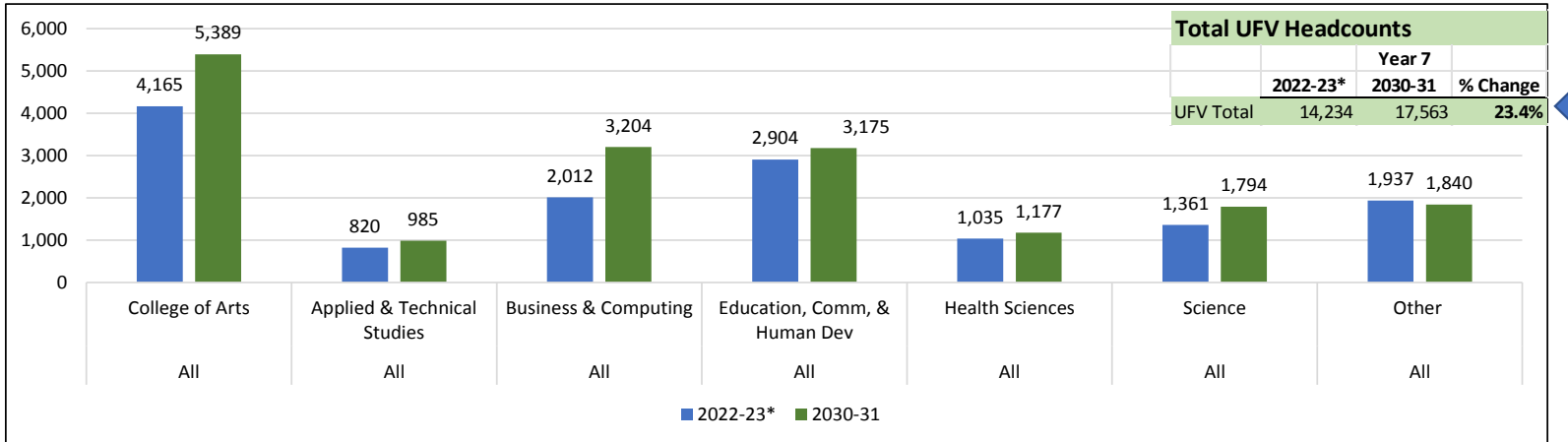
Results of SEM Planning Tool: Top 5 Actions

Recruitment and Preparation	Student Experience	Graduation & Career Transition
Build relationships with Indigenous communities in order to be responsive and responsible to the goals of Indigenous peoples.	Continue to prioritize the goals of the EDI Action Plan to foster a welcoming community for all students	Ensure required courses are offered and delivered when a student needs them.
Develop clear value proposition on Why UFV for marketing material.	Increase the number of faculty who support and are prepared to support and promote the work of Indigenization.	Utilize early alerts and predictive analytics, inclusive of EDI and Indigenization, to support students most at risk of leaving UFV.
Initiate an annual Open House/Discovery Day for prospective students and their supporters.	Explore opportunities to enhance the student experience on campus.	Create and provide support for more opportunities for students to engage in real world issues and produce real world change while practicing their learning
Host an annual education summit with leaders from the Fraser Valley K-12 sector that focuses on alignment with UFV.	Identify and resolve challenges experienced by underserved and/or historically marginalized students.	Review curriculum and degree requirements to increase flexibility for completion.
Increase capacity to take in students in high-demand programs.	Improve existing and develop new responsive, relevant, and proactive learner supports for key stages of the learning journey for all students.	Develop a robust full summer timetable.

Enrolment Forecast Planner

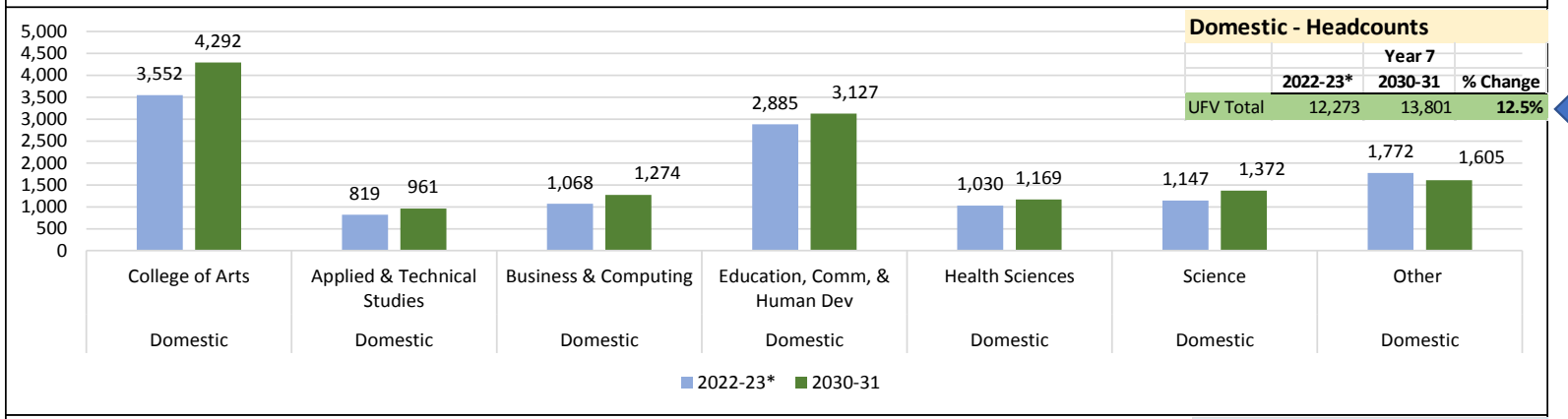
Anticipated forecasts for each unique program over a 7-year period (to 2031)

Enrolment Forecast Planner
7 Yr Enrolment Plan (Headcount)



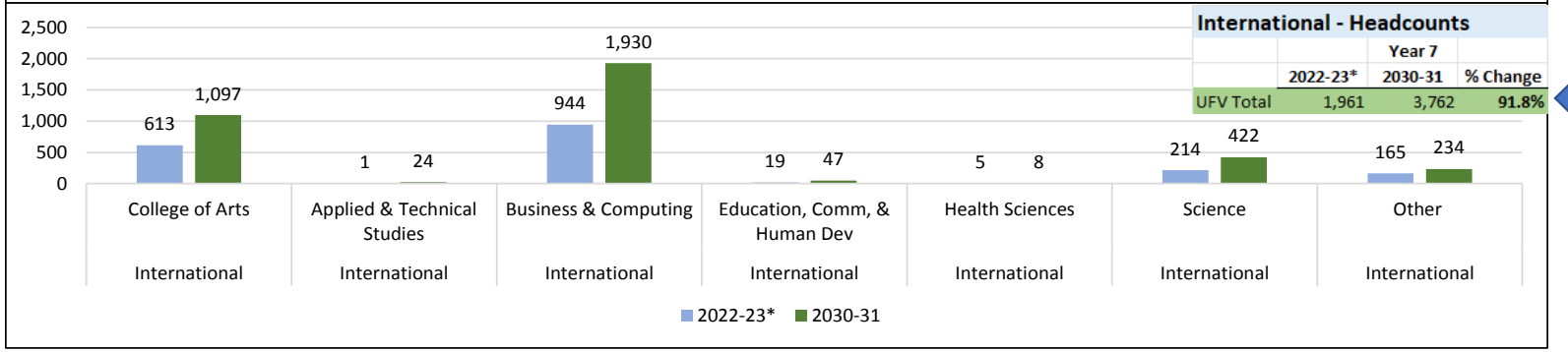
Total UFV Headcounts

	Year 7		
	2022-23*	2030-31	% Change
UFV Total	14,234	17,563	**23.4%**



Domestic - Headcounts

	Year 7		
	2022-23*	2030-31	% Change
UFV Total	12,273	13,801	**12.5%**



International - Headcounts

	Year 7		
	2022-23*	2030-31	% Change
UFV Total	1,961	3,762	**91.8%**

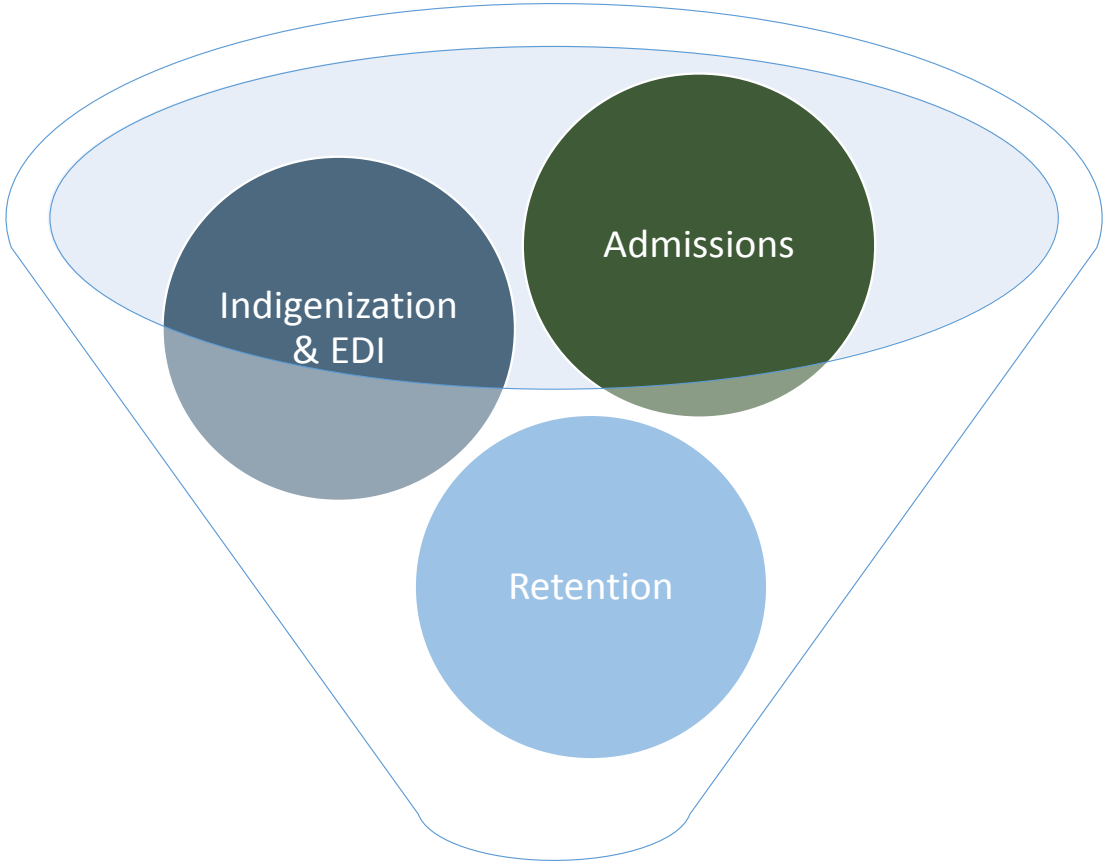
Source: IRP (April 14, 2023)

Operational Priorities Plan

2023/24

Actual Enrolments (2022-23) to Budget (2023-24)

Faculty	Domestic			International			Combined Difference
	2022/23 ACTUAL YTD	2023/24 Budget	Difference	2022/23 ACTUAL YTD	2023/24 Budget	Difference	
Arts	25,326	26,741	1,415	6,538	7,704	1,166	2,581
Ed, Comm & Human Dev	7,839	8,655	816	337	321	(16)	800
Applied & Technical Studies	1,528	1,861	333	129	128	(1)	332
Health Sciences	6,391	7,174	783	131	251	120	903
Business & Computing	6,575	7,218	643	5,299	5,972	673	1,316
Science	6,867	7,839	972	1,420	1,717	297	1,269
University Wide	-	-	-	-	250	250	250
Total	**54,526**	**59,488**	**4,962**	**13,854**	**16,343**	**2,489**	**7,451**
			Percent enrol increase over current YTD enrolment:				*10%*



SEM Areas of Focus for 23/24 based upon Institutional Feedback and Priorities from SEM Planning Tool

Supporting the SEM Plan

Institutional Support

- Central administration will ensure that identified institutional actions are resourced to support impacted areas

Divisional Support

- Division leads (e.g., Deans, Managers, Directors, Heads, etc) will work with administrative units that report into them to support and resource specific SEM priorities for their areas
- Divisions can submit funding proposals to SEM Council
- Deans will be responsible for managing and meeting enrolment targets

Admissions

Actions	Institutional Responsibility
Review admission requirements and remove possible barriers	VP Academic
Clearly communicated admission requirements	VP Academic
Promote admission opportunities for students not applying direct from High School	VP Academic
Increase transnational partnership articulation agreements	VP Academic
Identify ways to expedite admission decisions to applicants	VP Academic
Explore ways to maximize applicant pool (admissions: applicant ratios)	VP Academic
Adopt competitive entry for areas with high demand	VP Academic
Provide Programs with templated resources to support marketing	VP Community Engagement
Provide conditional offers into credential programs rather than Qualifying studies whenever possible	VP Academic

Retention

Action	Institutional Responsibility
Support curriculum review to remove barriers to program completion	VP Academic
Reduce waitlists for bottleneck/ required courses	VP Academic
Integrate data from MyGRADplan (Degree Works) into course planning for deans, departments, and schools to assist students in clearly understanding credential completion requirements.	VP Academic
Revise policies on course withdrawal and continuance, so that elements of student success are built in.	VP Students
Encourage the utilization of Open Educational Resources within courses to reduce financial barriers for students.	VP Academic
Identify first-year courses with low success rates and increase targeted support accordingly through SLG	VP Academic
Development of a Student Ready Framework	VP Students
Review scholarship strategy to ensure a balance between recruitment and retention scholarships	VP Students
Identify an early intervention strategy based on predictive analytics	VP Students
Partnership with SUS & Campus Recreation on enhancing on-campus student experience	VP Students
Prepare students for future ready skills	VP Students & VP Academic

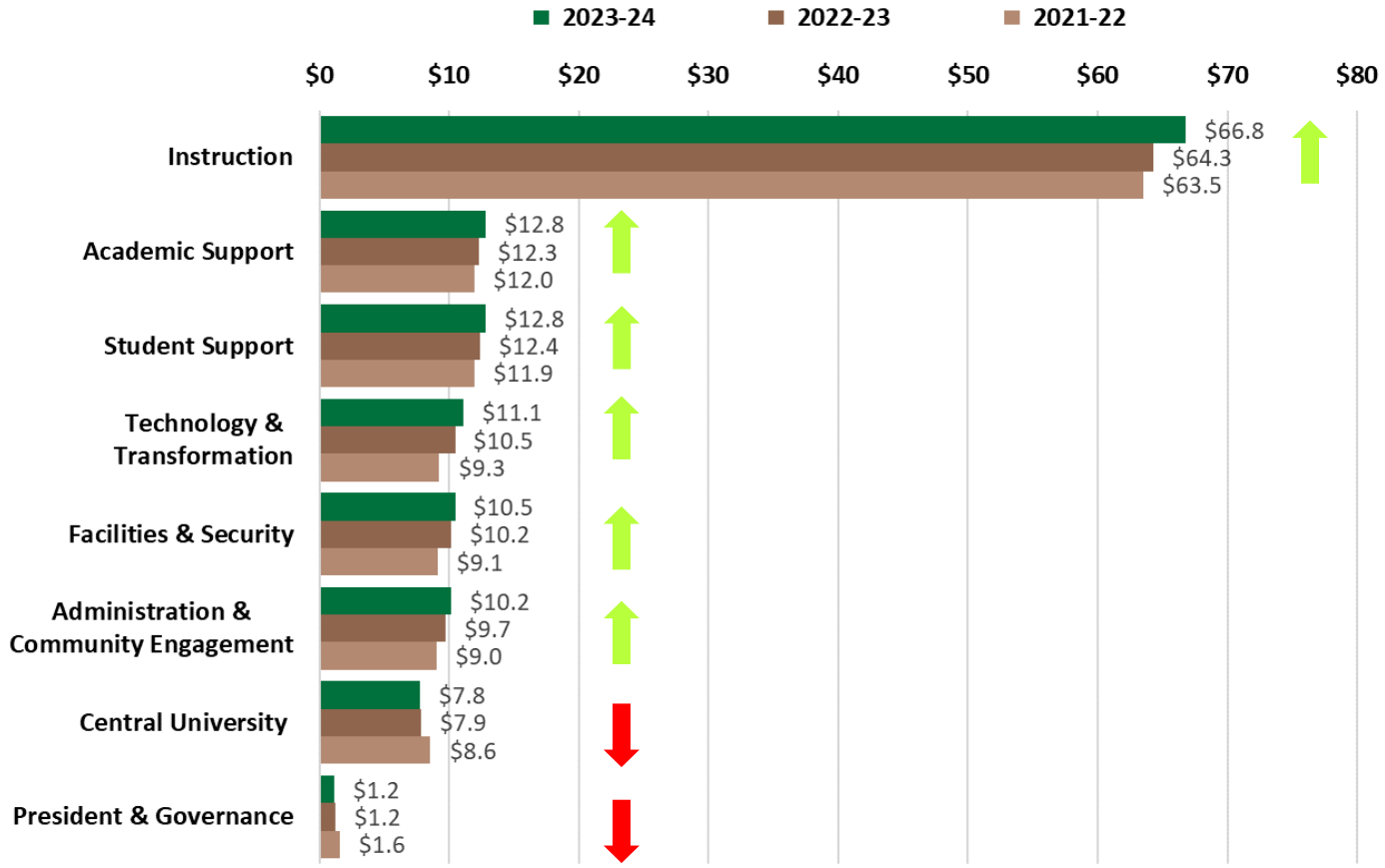
Indigenization and EDI

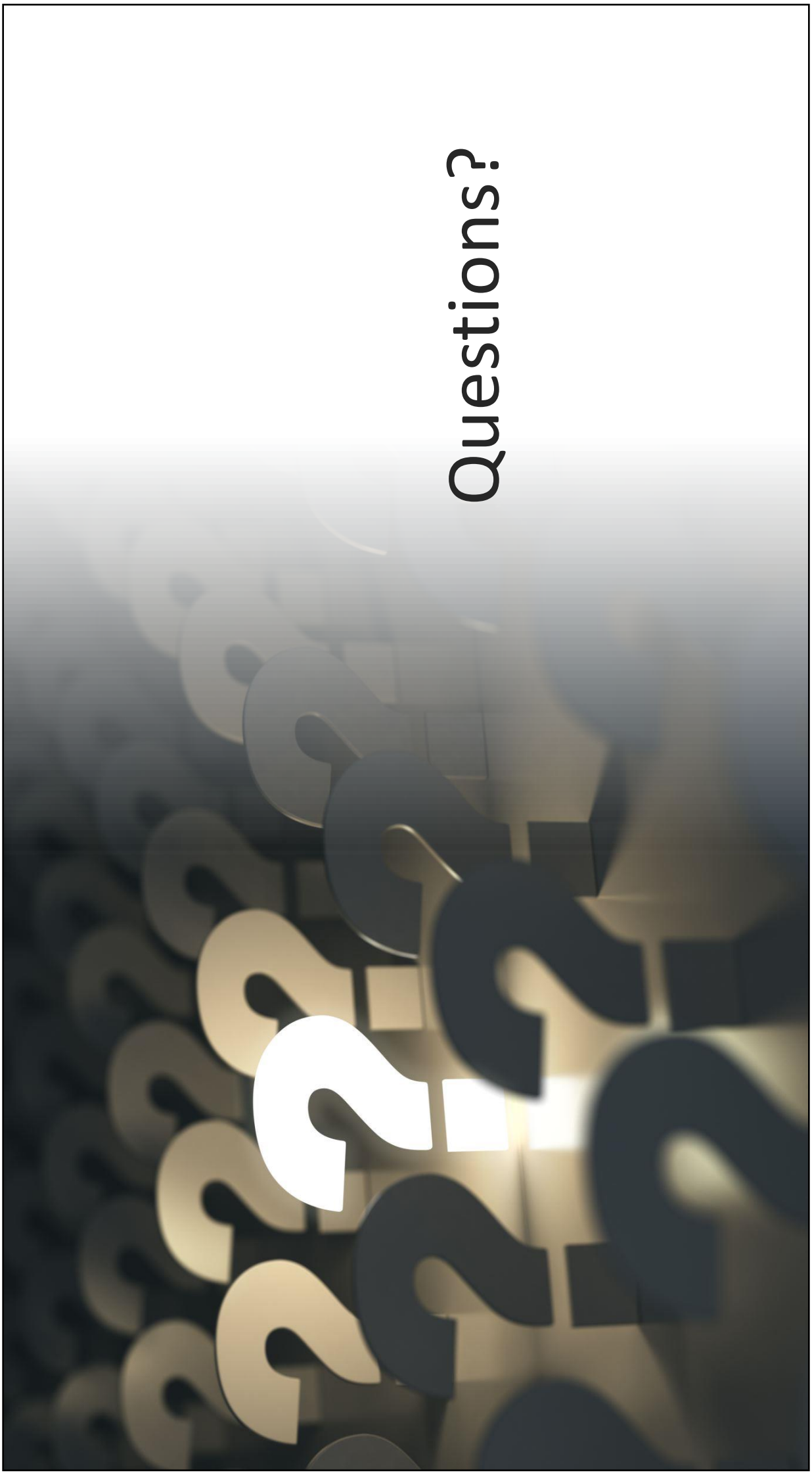
Action	Institutional Responsibility
Utilize Changemaker campus principles to support Indigenization and EDI strategies/ action plan	Acting President
Increase dedicated seats for Indigenous students	VP Academic
Align ILO's with Indigenous principles	VP Academic
Continue to action items from the EDI Action Plan related to enhancing the student experience	VP Students
Identify and resolve challenges experienced by underserved and/or historically marginalized students.	VP Students
Explore expansion of scholarships for students from equity deserving groups	VP CE
Continue to expand upon curriculum support for Indigenization across courses	VP Academic
Increased diversity amongst international student population	VP Academic

Additional Institutional Actions

Action	Institutional Responsibility
7 year enrolment targets	VP Academic
SEM Scorecard	Acting President
Increased access and awareness of enrolment dashboards	Acting President
Continue with Open House	VP Community Engagement
Development of Updated ILOs	VP Academic
Additional Counsellor to support student mental health	VP Students
Additional resources for Academic Support Centre	VP Students
UFV Branding and 50th Anniversary	VP Community Engagement
Student Housing Expansion project	VP Admin
Fraser Valley Education Summit with School Districts	Acting President
Capitalize on funding sources from Provincial Future Ready Skills funds	Acting President

Budget by Category (millions)




Questions?

MEMO

To: APPC for the May 17th meeting

From: Vladimir Dvoracek, IRP

Date: 2023-05-02

Re: SEM Plan: 2030/31 enrolment targets

Academic Planning and Priorities Committee

1. The SEM Plan and Enrolment Targets

UFV's SEM Plan 2023-2030 calls for the creation of a 7-year enrolment plan. We take 2022/23 as the base year, the 7-year targets start in 2024/25—as this is the first year that they will inform the budget, and the targets conclude in fiscal 2030/31. IRP has created an Enrolment Planner spreadsheet to assist with setting targets, calculating new to UFV and returning students from current numbers through to the end of the SEM Plan, and updating targets as we move through time.

The 2030/31 institutional target for domestic FTEs was set by referring to the forecasted increase from 2022 to 2030 in the Fraser Valley College Region's (FVCR) population, weighted by the age distribution of the UFV student population. This forecasted increase is 17%, which when applied to the 2022/23 FTEs of 7,046, yields a rounded value of 8,250 domestic FTEs as the 2030/31 institutional target.

Initially, it may seem easy to achieve FTE growth that matches demographic growth. But, given the recent history of enrolment at the UFV, it is an ambitious goal as enrolments have underperformed the population growth in the FVCR. Since 2010, UFV FTEs have declined slightly while the FVCR weighted population has increased by some 8%. Matching UFV domestic FTE growth with local demographic growth for the next 7 years would be a significant achievement for UFV, especially if we do not receive additional Ministry funding in support.

The SEM Plan calls for the international enrolment goal to be approximately 25% of UFV's overall student population. Applying 25% to 8,250 yields the international FTE target of 2,750 FTEs. International students typically take more courses per student than domestic students so, 25% in FTEs will likely result in around 21% in headcount. In 2022/23, UFV produced 1,449 international FTEs in Canada so the 2030/31 target entails an increase of some 90%. Relative to our high mark for international FTEs achieved in 2019/20 of 2,068, the target represents a 33% increase.

Setting 2030/31 targets benefits the university in several ways. It assists with the allocation of resources by identifying areas and programs we expect to grow faster, the same, or lesser relative to the institutional average. The targets also provide direction for our efforts in recruiting and admissions.

2. The process for setting SEM 2030/31 targets

UFV has well over a hundred programs, and it is challenging to set appropriate targets for all these programs, by fee type. The majority of our students are in the most popular programs: of the 100 plus programs, only 16 have over 100 domestic students, and only 10 have over 50 international students. To assist in planning, we set specific targets for select high priority programs, cohort-based programs, and for programs where the faculty had a strong sense of future direction. For the remaining programs, we calculated growth rates as the residual that would result in meeting the institutional targets. The programs that had their targets set using the residual growth rate were reviewed to ensure that the targets were suitable. In this process, all current programs were reviewed, and targets were established by program and fee type.

The targets are by program headcount—this is the natural primal since it is programs that students enrol in, progress through, and graduate from. The Enrolment Planner uses historical rates to convert these program headcounts, by fee type, into FTEs by department. This provides a vital bridge between enrolment planning and budgeting since the latter is done by FTEs (registrations), and by department.

3. Informing the budget process and adjustments

Since 2017, IRP has produced an annual Enrolment Plan to inform the budgeting process. The Enrolment Plan provides an opportunity for the academic side of the house to provide input early in the budget process. The 2030/31 targets, along with the associated path to achieve these targets, will provide the starting point for Enrolment Plan discussions each year. To illustrate the timeline, our last year of actuals is 2022/23, the 2023/24 budget was finalized in winter 2023, and we are currently beginning discussions on the 2024/25 budget. As each year passes, we will update the Enrolment Planner with another year of actuals and remove the corresponding from the planned path. We will also review 2030/31 targets with faculties and senior administration to see if any changes are needed.

4. Words at the end

Creating a 7-year plan is ambitious. Change will happen over this time and there are many unknowns: first year students that will come to UFV in 2030 are currently in elementary school, UFV will certainly offer new programs and possibly discontinue others, and the landscape for international education may well differ from what it is today. By setting 2030/31 targets we are setting an intention on where we are trying to go, and how we intend to get there.

2030/31 Targets
University of the Fraser Valley

Total FTEs

	Year 7		
	2022-23	2030-31	% Change
UFV Total	8,495	11,000	**29.5%**

Domestic - FTEs

	Year 7		
	2022-23	2030-31	% Change
UFV Total	7,046	8,250	**17.1%**

International - FTEs

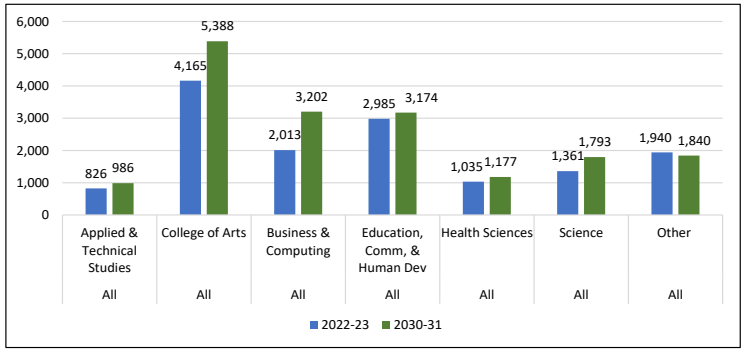
	Year 7		
	2022-23	2030-31	% Change
UFV Total	1,449	2,750	**89.8%**

Total UFV Headcounts

	Year 7		
	2022-23	2030-31	% Change
UFV Total	14,325	17,560	**22.6%**

Fee Type	Faculty	New/Ret	2022-23	2030-31	% Change
All	Applied & Technical Studies	Total	826	986	**19.4%**
All	College of Arts	Total	4,165	5,388	**29.4%**
All	Business & Computing	Total	2,013	3,202	**59.1%**
All	Education, Comm, & Human Dev	Total	2,985	3,174	**6.3%**
All	Health Sciences	Total	1,035	1,177	**13.7%**
All	Science	Total	1,361	1,793	**31.7%**
All	Other	Total	1,940	1,840	**-5.2%**

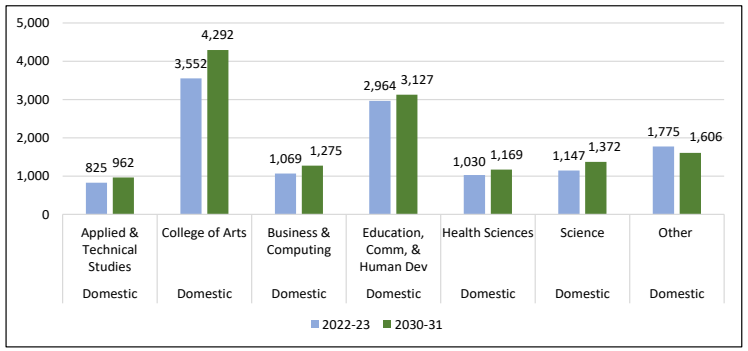
Note: Other includes Qualifying Studies, Concurrent, General Interest, and Visiting Exchange.



Domestic - Headcounts

	Year 7		
	2022-23	2030-31	% Change
UFV Total	12,362	13,803	**11.7%**

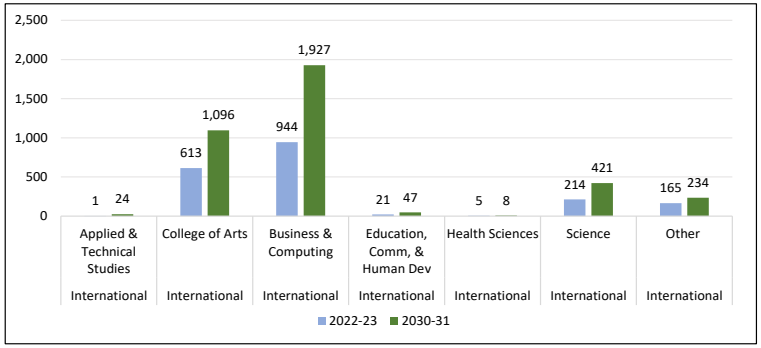
Fee Type	Faculty	New/Ret	2022-23	2030-31	% Change
Domestic	Applied & Technical Studies	Total	825	962	**16.6%**
Domestic	College of Arts	Total	3,552	4,292	**20.8%**
Domestic	Business & Computing	Total	1,069	1,275	**19.3%**
Domestic	Education, Comm, & Human Dev	Total	2,964	3,127	**5.5%**
Domestic	Health Sciences	Total	1,030	1,169	**13.5%**
Domestic	Science	Total	1,147	1,372	**19.6%**
Domestic	Other	Total	1,775	1,606	**-9.5%**



International - Headcounts

	Year 7		
	2022-23	2030-31	% Change
UFV Total	1,963	3,757	**91.4%**

Fee Type	Faculty	New/Ret	2022-23	2030-31	% Change
International	Applied & Technical Studies	Total	1	24	**2300.0%**
International	College of Arts	Total	613	1,096	**78.8%**
International	Business & Computing	Total	944	1,927	**104.1%**
International	Education, Comm, & Human Dev	Total	21	47	**123.8%**
International	Health Sciences	Total	5	8	**60.0%**
International	Science	Total	214	421	**96.7%**
International	Other	Total	165	234	**41.8%**



2030/31 Targets - Faculty of Applied and Technical Studies

					Domestic			
					Headcounts		Year 7	
						2022-23	2030-31	% Change
					UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Category	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	APTS	Apprenticeship	APP AUTO	Automotive Apprenticeship	Total	63	80	27.0%
Domestic	APTS	Apprenticeship	APP CARP	Carpentry Apprenticeship	Total	89	96	7.9%
Domestic	APTS	Apprenticeship	APP ELCTRY	Electricity Apprenticeship	Total	173	192	11.0%
Domestic	APTS	Apprenticeship	APP HMTA	Heavy Mechanical Apprentice	Total	76	80	5.3%
Domestic	APTS	Apprenticeship	APP PLUMB	Plumbing Apprenticeship	Total	16	15	-6.3%
Domestic	APTS	Apprenticeship	WLDGA	Welding Level A Certificate	Total	5	6	20.0%
Domestic	APTS	Apprenticeship	WLDGB	Welding Level B Certificate	Total	21	24	14.3%
Domestic	APTS	Foundation	ARCH DRFT	Architectural Drafting Certificate	Total	37	40	8.1%
Domestic	APTS	Foundation	AU COL REP	Auto Collision Repair/Refinish	Total	9	16	77.8%
Domestic	APTS	Foundation	AU SERV TECH	Auto Service Technician Cert	Total	47	52	10.6%
Domestic	APTS	Foundation	CARPENTRY	Carpentry Certificate	Total	10	11	10.0%
Domestic	APTS	Foundation	CONST ELECTR	Construction Electrician Certificate	Total	64	70	9.4%
Domestic	APTS	Foundation	COOK TRN	Cook Training Certificate	Total	15	18	20.0%
Domestic	APTS	Foundation	HV MECH FOUN	Heavy Mechanical Found Cert	Total	36	36	0.0%
Domestic	APTS	Foundation	JOINERY	Joinery Certificate	Total	5	6	20.0%
Domestic	APTS	Foundation	PLPIPE CERT	Plumbing and Piping Certificate	Total	12	18	50.0%
Domestic	APTS	Foundation	WLDG FOUND	Welding Foundation	Total	89	98	10.1%
Domestic	APTS	Technology	AR TECH DIP	Automation and Robotics Technician Diploma	Total	8	14	75.0%
Domestic	APTS	Technology	DIG MAN DIP	Digital Manufacturing Diploma	Total	0	10	
Domestic	APTS	Technology	ELTT CERT	Electronics Technician Certificate	Total	16	22	37.5%
Domestic	APTS	Technology	ENGP MEC DIP	Engineering Physics Diploma in Mechatronics	Total	4	10	150.0%
Domestic	APTS	Technology	ENR TRANS	Engineering Transfer	Total	30	48	60.0%
		Apprenticeship Subtotal			**Total**	**443**	**493**	**11.3%**
		Foundation Subtotal			**Total**	**324**	**365**	**12.7%**
			Trades Programs Subtotal		**Total**	**767**	**858**	**11.9%**
		Technology Subtotal			**Total**	**58**	**104**	**79.3%**
Domestic	**APTS Total**				**Total**	**825**	**962**	**16.6%**
					International			
					Headcounts		Year 7	
						2022-23	2030-31	% Change
					UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Category	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	APTS	Foundation	CARPENTRY	Carpentry Certificate	Total	1	0	-100.0%
International	APTS	Technology	AR TECH DIP	Automation and Robotics Technician Diploma	Total	0	4	
International	APTS	Technology	DIG MAN DIP	Digital Manufacturing Diploma	Total	0	4	
International	APTS	Technology	ELTT CERT	Electronics Technician Certificate	Total	0	8	
International	APTS	Technology	ENGP MEC DIP	Engineering Physics Diploma in Mechatronics	Total	0	8	
International	**APTS Total**				**Total**	**1**	**24**	

2030/31 Targets - College of Arts

				Domestic			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	ARTS	AA	Associate of Arts Degree	Total	31	26	-16.1%
Domestic	ARTS	ACLS DIP	Aboriginal Culture & Lang Support Dip (discontinued)	Total	1	0	-100.0%
Domestic	ARTS	ARTS EX CERT	Certificate in Extended Studies in Arts (discontinued)	Total	1	0	-100.0%
Domestic	ARTS	BA	Bachelor of Arts	Total	1,884	2,174	15.4%
Domestic	ARTS	BA GDS	BA in Global Development Studies	Total	17	35	105.9%
Domestic	ARTS	BFA	Bachelor of Fine Arts	Total	121	188	55.4%
Domestic	ARTS	BGS	Bachelor of General Studies	Total	17	0	-100.0%
Domestic	ARTS	BIS	Bachelor of Integrated Studies	Total	257	300	16.7%
Domestic	ARTS	BMA	Bachelor of Media Arts	Total	44	76	72.7%
Domestic	ARTS	CRIM DEG	Bachelor of Arts (Criminal Justice)	Total	479	558	16.5%
Domestic	ARTS	CRIM DIP	Diploma in Criminal Justice	Total	182	206	13.2%
Domestic	ARTS	GENERAL	Diploma in General Studies	Total	380	430	13.2%
Domestic	ARTS	GRAPH DIG	Graphic and Digital Design Diploma	Total	41	63	53.7%
Domestic	ARTS	IND ARTS CR	Indigenous Arts Certificate	Total	0	15	
Domestic	ARTS	IND CLAIM CR	Ind Maps Rights Claims cert	Total	0	20	
Domestic	ARTS	INST CERT	Indigenous Studies Certificate	Total	3	3	0.0%
Domestic	ARTS	INT PRO ACRT	Intermediate Proficiency Associate Certificate	Total	3	0	-100.0%
Domestic	ARTS	LIB ARTS	Diploma in Liberal Arts	Total	72	101	40.3%
Domestic	ARTS	MENN CERT	Mennonite Studies Certificate (discontinued)	Total	1	0	-100.0%
Domestic	ARTS	STO:LO STUD	Sto:lo Studies Certificate	Total	1	10	900.0%
Domestic	ARTS	THEA DIP	Diploma in Theatre	Total	2	20	900.0%
Domestic	ARTS	VISART DIP	Diploma in Visual Arts	Total	14	16	14.3%
Domestic	Grad Studies	CRIM MA	Master of Arts (Criminal Justice)	Total	0	20	
Domestic	Grad Studies	HALQ GC/GD	Grad Cert/Dipl in Halq'eméylem	Total	1	11	1000.0%
Domestic	Grad Studies	PROG EVAL GC	Graduate Certificate in Program Evaluation	Total	0	20	
Domestic	**ARTS Total**			**Total**	**3,552**	**4,292**	**20.8%**
				International			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	ARTS	AA	Associate of Arts Degree	Total	83	129	55.4%
International	ARTS	BA	Bachelor of Arts	Total	118	176	49.2%
International	ARTS	BA GDS	BA in Global Development Studies	Total	8	20	150.0%
International	ARTS	BFA	Bachelor of Fine Arts	Total	36	65	80.6%
International	ARTS	BIS	Bachelor of Integrated Studies	Total	21	35	66.7%
International	ARTS	BMA	Bachelor of Media Arts	Total	29	65	124.1%
International	ARTS	CRIM DEG	Bachelor of Arts (Criminal Justice)	Total	4	5	25.0%
International	ARTS	CRIM DIP	Diploma in Criminal Justice	Total	7	7	0.0%
International	ARTS	GENERAL	Diploma in General Studies	Total	251	489	94.8%
International	ARTS	GRAPH DIG	Graphic and Digital Design Diploma	Total	10	10	0.0%
International	ARTS	INST CERT	Indigenous Studies Certificate	Total	1	1	0.0%
International	ARTS	LIB ARTS	Diploma in Liberal Arts	Total	40	64	60.0%
International	ARTS	THEA DIP	Diploma in Theatre	Total	2	1	-50.0%
International	ARTS	VISART DIP	Diploma in Visual Arts	Total	3	9	200.0%
International	Grad Studies	MIG CIT GC/GD	Graduate Certificate/Diploma in Migration and Citizenship	Total	0	20	
International	**ARTS Total**			**Total**	**613**	**1,096**	**78.8%**

2030/31 Targets - Faculty of Business and Computing

				Domestic			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	BUCO	BUS ACCT	Certificate in Accounting	Total	3	7	133.3%
Domestic	BUCO	BUS AN PBD	Post Bacc in Business Analytics	Total	0	20	
Domestic	BUCO	BUS AV DEG	Bachelor of Business Administration in Aviation	Total	46	75	63.0%
Domestic	BUCO	BUS AV DIP	Diploma in Business Administration in Aviation	Total	11	18	63.6%
Domestic	BUCO	BUS CERT	Certificate in Business Administration	Total	4	1	-75.0%
Domestic	BUCO	BUS DEG	Bachelor of Business Administration	Total	588	695	18.2%
Domestic	BUCO	BUS DEG AG	Bachelor of Business Administration	Total	1	16	1500.0%
Domestic	BUCO	BUS DEG TRAD	Bachelor of Business Administration	Total	0	0	
Domestic	BUCO	BUS DIP	Diploma in Business Administration	Total	178	146	-18.0%
Domestic	BUCO	BUS MARK	Certificate in Marketing	Total	4	6	50.0%
Domestic	BUCO	CIS CERT	Certificate in Computer Information Systems	Total	7	9	28.6%
Domestic	BUCO	CIS DEG	Bachelor of Computer Information Systems	Total	182	218	19.8%
Domestic	BUCO	CIS DIP	Diploma in Computer Information Systems	Total	45	54	20.0%
Domestic	BUCO	COD SK ACRT	Coding Skills Associate Certificate	Total	0	0	
Domestic	BUCO	INTL BUS PBD	Post Bacc in International Business	Total	0	10	
Domestic	**BUCO Total**			**Total**	**1,069**	**1,275**	**19.3%**
				International			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	BUCO	BUS AN PBD	Post Bacc in Business Analytics	Total	0	50	
International	BUCO	BUS AV DEG	Bachelor of Business Administration in Aviation	Total	23	34	47.8%
International	BUCO	BUS AV DIP	Diploma in Business Administration in Aviation	Total	17	24	41.2%
International	BUCO	BUS CERT	Certificate in Business Administration	Total	1	1	0.0%
International	BUCO	BUS DEG	Bachelor of Business Administration	Total	262	428	63.4%
International	BUCO	BUS DEG TRAD	Bachelor of Business Administration	Total	2	0	-100.0%
International	BUCO	BUS DIP	Diploma in Business Administration	Total	136	284	108.8%
International	BUCO	CIS CERT	Certificate in Computer Information Systems	Total	5	4	-20.0%
International	BUCO	CIS DEG	Bachelor of Computer Information Systems	Total	245	392	60.0%
International	BUCO	CIS DIP	Diploma in Computer Information Systems	Total	253	590	133.2%
International	BUCO	INTL BUS PBD	Post Bacc in International Business	Total	0	120	
International	**BUCO Total**			**Total**	**944**	**1,927**	**104.1%**

2030/31 Targets - Faculty of Education, Community, and Human Development

				Domestic			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	ECHD	ABE	Adult Basic Education	Total	200	188	-6.0%
Domestic	ECHD	ABEUP	Adult Basic Ed University Prep	Total	105	108	2.9%
Domestic	ECHD	ABT CERT	Certificate in Applied Business Technology	Total	56	61	8.9%
Domestic	ECHD	BA AE	Bachelor of Arts in Adult Education	Total	62	70	12.9%
Domestic	ECHD	BED	Bachelor of Education	Total	124	192	54.8%
Domestic	ECHD	CE	Continuing Education	Total	1,496	1,510	0.9%
Domestic	ECHD	CIVI CERT	Civic Govern & Innovation Certificate	Total	4	6	50.0%
Domestic	ECHD	CYC DEG	Bachelor of Arts (Child & Youth Care)	Total	105	108	2.9%
Domestic	ECHD	ECE CERT	Certificate in Early Childhood Education	Total	56	100	78.6%
Domestic	ECHD	ECE DIP	Diploma in Early Childhood Education	Total	8	20	150.0%
Domestic	ECHD	ESL	Certificate in English as a Second Language	Total	56	0	-100.0%
Domestic	ECHD	ILD ACRT	Integrated Learning Design Associate Certificate	Total	6	8	33.3%
Domestic	ECHD	LEGAL ADM	Legal Administrative Assistant Cert	Total	10	15	50.0%
Domestic	ECHD	LIBIT	Diploma in Library & Information Technology	Total	161	176	9.3%
Domestic	ECHD	LIBT CERT	Library Technician Post-diploma Certificate	Total	14	11	-21.4%
Domestic	ECHD	MSW_F	Master of Social Work Found	Total	9	15	66.7%
Domestic	ECHD	PARALEGAL	Paralegal diploma	Total	12	17	41.7%
Domestic	ECHD	PARALGL CERT	Paralegal Certificate	Total	52	55	5.8%
Domestic	ECHD	PR CERT	Public Relations Certificate	Total	10	11	10.0%
Domestic	ECHD	PTV ACT ASST	Activity Assistant Certificate	Total	17	20	17.6%
Domestic	ECHD	PTV DNTCR	Dental Receptionist Certificate - 303 hrs	Total	11	16	45.5%
Domestic	ECHD	PTV MOA2	Medical Office Assistant Certificate	Total	11	20	81.8%
Domestic	ECHD	PTV NRSCLK	Nursing Unit Clerk Certificate	Total	52	57	9.6%
Domestic	ECHD	PTV VAA	Veterinary Administrative Assistant Certificate	Total	19	20	5.3%
Domestic	ECHD	REC MAN CERT	Records Mgmt Specialist Cert	Total	12	12	0.0%
Domestic	ECHD	SCSW CERT	School and Community Support Worker Certificate	Total	17	25	47.1%
Domestic	ECHD	SOSW DIP	Social Service Worker Diploma	Total	90	100	11.1%
Domestic	ECHD	SS BSW	Bachelor of Social Work	Total	87	100	14.9%
Domestic	ECHD	TASK	Workplace TASK Certificate	Total	16	14	-12.5%
Domestic	ECHD	TESL CRT	Teaching Eng as a Second Lang	Total	17	18	5.9%
Domestic	Grad Studies	CLCH GC	Child Life and Community Health Graduate Certificate	Total	19	19	0.0%
Domestic	Grad Studies	MBTL GC	Mindfulness-Based Teaching and Learning	Total	19	0	-100.0%
Domestic	Grad Studies	MED	Master of Education, Leadership and Mentorship	Total	19	20	5.3%
Domestic	Grad Studies	MSW	Master of Social Work	Total	12	15	25.0%
Domestic	**ECHD Total**			**Total**	**2,964**	**3,127**	**5.5%**
				International			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	ECHD	ABE	Adult Basic Education	Total	3	0	-100.0%
International	ECHD	BA AE	Bachelor of Arts in Adult Education	Total	2	2	0.0%
International	ECHD	CYC DEG	Bachelor of Arts (Child & Youth Care)	Total	2	7	250.0%
International	ECHD	ECE CERT	Certificate in Early Childhood Education	Total	4	12	200.0%
International	ECHD	ECE DIP	Diploma in Early Childhood Education	Total	1	20	1900.0%
International	ECHD	ESL	Certificate in English as a Second Language	Total	2	0	-100.0%
International	ECHD	FOUNDATIONS	University Foundation Cert	Total	6	6	0.0%
International	Grad Studies	MBTL GC	Mindfulness-Based Teaching and Learning	Total	1	0	-100.0%
International	**ECHD Total**			**Total**	**21**	**47**	**123.8%**

2030/31 Targets - Faculty of Health Sciences

				Domestic			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	HESC	CDA	Certified Dental Assistant Certificate	Total	47	46	-2.1%
Domestic	HESC	HCA CERT	Health Care Assistant Cert	Total	82	82	0.0%
Domestic	HESC	KPE DEG	Bachelor of Kinesiology	Total	459	542	18.1%
Domestic	HESC	NURS DEG	Bachelor of Science in Nursing	Total	301	352	16.9%
Domestic	HESC	NURS FAST	Bach of Sci in Nurs Fast-track	Total	34	0	-100.0%
Domestic	HESC	NURS LPNA	Bach of Sci in Nurs LPN Access	Total	32	70	118.8%
Domestic	HESC	NURS PN DIP	Practical Nursing Diploma	Total	44	46	4.5%
Domestic	HESC	NURS TRAC	Nursing Track	Total	31	31	0.0%
Domestic	**HESC Total**			**Total**	**1,030**	**1,169**	**13.5%**
				International			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	HESC	KPE DEG	Bachelor of Kinesiology	Total	5	8	60.0%
International	**HESC Total**			**Total**	**5**	**8**	**60.0%**

2030/31 Targets - Faculty of Science

				Domestic			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	12,362	13,803	11.7%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	SCIE	AG HORT PROD	Hort Crop Prod & Protection Cr	Total	21	29	38.1%
Domestic	SCIE	AG LIVE	Certificate in Livestock Production	Total	6	8	33.3%
Domestic	SCIE	AGRI DIP	Diploma in Agriculture Technology	Total	28	38	35.7%
Domestic	SCIE	AGRI PRACT	Curr Agri Practices Essentials	Total	1	0	-100.0%
Domestic	SCIE	AS SCI	Associate of Science Degree	Total	5	21	320.0%
Domestic	SCIE	BAS	Bachelor of Agriculture Science	Total	25	33	32.0%
Domestic	SCIE	BES	Bachelor of Environmental Studies	Total	47	57	21.3%
Domestic	SCIE	BES NS	Bachelor of Environmental Studies (Natural Sciences)	Total	25	37	48.0%
Domestic	SCIE	BSC	Bachelor of Science	Total	979	1,105	12.9%
Domestic	SCIE	DATA AN PB	Data Analysis Post-baccalaureate Certificate	Total	3	0	-100.0%
Domestic	SCIE	GIS CERT	Geographic Info Systems Cert	Total	5	5	0.0%
Domestic	SCIE	INPM AC	Integrated Pest Management Associate Certificate	Total	1	0	-100.0%
Domestic	SCIE	MLK TCH ACRT	Milk Technician Associate Certificate	Total	1	0	-100.0%
Domestic	SCIE	RCP DEG	Bachelor of Regional and Community Planning	Total	0	39	
Domestic	**SCIE Total**			**Total**	**1,147**	**1,372**	**19.6%**
				International			
				Headcounts		Year 7	
					2022-23	2030-31	% Change
				UFV Total	1,963	3,757	91.4%
Fee Type	Faculty Code	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	SCIE	AG LIVE	Certificate in Livestock Production	Total	1	1	0.0%
International	SCIE	AGRI DIP	Diploma in Agriculture Technology	Total	6	12	100.0%
International	SCIE	AGRI PRACT	Curr Agri Practices Essentials	Total	2	3	50.0%
International	SCIE	AS SCI	Associate of Science Degree	Total	57	155	171.9%
International	SCIE	BAS	Bachelor of Agriculture Science	Total	3	4	33.3%
International	SCIE	BES	Bachelor of Environmental Studies	Total	4	4	0.0%
International	SCIE	BSC	Bachelor of Science	Total	121	218	80.2%
International	SCIE	DATA AN PB	Data Analysis Post-baccalaureate Certificate	Total	18	18	0.0%
International	SCIE	GIS CERT	Geographic Info Systems Cert	Total	2	1	-50.0%
International	SCIE	RCP DEG	Bachelor of Regional and Community Planning	Total	0	5	
International	**SCIE Total**			**Total**	**214**	**421**	**96.7%**

2030/31 Targets - Other Admission Categories (not associated with a faculty)

			Domestic			
			Headcounts		Year 7	
				2022-23	2030-31	% Change
			UFV Total	12,362	13,803	11.7%
Fee Type	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
Domestic	CONCURRENT	Concurrent with High School in General Studies	Total	32	35	9.4%
Domestic	GEN GRAD	Graduated and classified as General Studies	Total	1	0	-100.0%
Domestic	GEN INT STUD	Studying for General Interest	Total	184	151	-17.9%
Domestic	QUAL STUD	Qualifying Studies	Total	1,409	1,231	-12.6%
Domestic	TRANSITIONS	Transitions	Total	1	0	-100.0%
Domestic	UFV ACTIVITY	UFV Activity	Total	52	56	7.7%
Domestic	VISIT EXCH	Visiting Student on Exchange	Total	75	111	48.0%
Domestic	VISITING	Visiting Student in General Studies	Total	21	22	4.8%
Domestic			**Total**	**1,775**	**1,606**	**-9.5%**
			International			
			Headcounts		Year 7	
				2022-23	2030-31	% Change
			UFV Total	1,963	3,757	91.4%
Fee Type	Program Code	Program Title	New/Ret	2022-23	2030-31	% Change
International	QUAL STUD	Qualifying Studies	Total	151	214	41.7%
International	VISIT EXCH	Visiting Student on Exchange	Total	13	19	46.2%
International	VISITING	Visiting Student in General Studies	Total	1	1	0.0%
International			**Total**	**165**	**234**	**41.8%**