

AGENDA

Academic Planning and Priorities Committee

Wednesday, February 28, 2024 - 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 - 5

2.2. Minutes

MOTION: That APPC approve the minutes of January 31, 2024 APPC meeting as presented.

3. PROVOST'S REPORT

4. BUSINESS ITEMS

6 - 37

4.1. Program Suspensions

- Physical Geography major
- Physical Geography minor
- Geographic Information Systems certificate

MOTION: THAT the APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Bachelor of Science Physical Geography major for two years.

MOTION: THAT the APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Bachelor of Science Physical Geography minor for two years.

MOTION: THAT the APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Geographic Information Systems certificate for two years.

38 - 85

4.2. Annual Consolidated Budget

MOTION: THAT the APPC has reviewed and recommends the 2024/25 Draft Annual Consolidated Budget Recommendation to Senate.

86 - 87

4.3. Terms of Reference Review

Page

MOTION: That the APPC recommend to Senate Governance Committee approval of the APPC Terms of Reference and Membership Composition as presented.

5. INFORMATION ITEMS

88 - 110

5.1. Program Review Progress Reports

- General Studies diploma
- Bachelor of Integrated Studies
- Psychology
- Modern Languages Program

5.2. Board Items – February 1, 2024

- Program Suspension – Mindfulness-Based Teaching and Learning Graduate certificate

5.3. Senate Items – February 16, 2024

- New School of Education
- Program Discontinuance – Philosophy extended minor

6. ADJOURNMENT and NEXT MEETING

Next Meeting: March 27, 2024; 2:30-4:30pm; Room A225



Draft Minutes
Academic Planning and Priorities Committee

Wednesday, January 31, 2024 - 2:30 PM
Abbotsford Campus, Room A225

Present: James Mandigo (Chair), Al Wiseman, Betty Poettcker, Camille Callison, Chris Campbell, Claire Carolan, David Johnston, Garry Fehr, Gillian Hatfield, Jackie Hogan, Jassu Parmar, Mark Brosinski, Michael Hitch, Nathan Bialas, Nicola Mooney, Pedro Montoya-Pelaez, Samantha Hannah, Shirley Hardman, Teresa Kisilevich, Vibhu Dikshit, Vlad Dvoracek, Zina Lee

Guests: Allyson Jule, Anna Cook, Elena Chernyshov (Diamond Schmitt), Linda Pardy

Regrets: Awneet Sivia, David McGuire, Gerry Palmer, Liana Thompson, Shawn Geniole, Shel Stefan, Sylvie Murray, Tracy Ryder Glass, Vandy Britton, Vibhu Dikshit

1. CALL TO ORDER and TERRITORIAL ACKNOWLEDGEMENT

Quorum was confirmed and territorial acknowledgment given.

Thanks to Tracy Ryder Glass for her leadership on this committee and as Acting provost this past year.

2. APPROVALS

2.1. Agenda

MOTION: That APPC approve the agenda as presented.
N. Bialas/2nd G. Hatfield.
Carried.

2.2. Minutes

MOTION: That APPC approve the minutes of November 29, 2023 APPC meeting as presented.
M. Hitch/N. Mooney.
Carried.

3. PROVOST'S REPORT

An update was given on UFV's position on the International Student Cap recently announced by the federal government. International students

are now required to obtain a Letter of Attestation from each institution.

4. BUSINESS ITEMS

4.1. New School of Education

The APPC recognizes the tremendous effort and leadership for this outstanding proposal. An overview was given noting that merging the Teacher Education and Early Childhood Education programs aligns with the new structure of the Ministry of Education and Childcare. A new school will provide more opportunities for research and shared resources. The School of Education is slated to be housed in Mission which is currently under renovations. Budgetary implications were reviewed by finance and the changes are reflected in the 2024-2025 budget. It was noted that the move to Mission gives great focus and energy, aligns with the labour market to help bring support to domestic students, and collaborative programming conversations have already begun.

MOTION: That the APPC, upon approval of the 2024-2025 budget, recommend to Senate the formation of the School of Education to replace the Teacher Education Department with the inclusion of Early Childhood Education programs.

C. Schinckus/2nd T. Kisilevich.

Carried.

4.2. Program Discontinuance – Philosophy Extended minor

An overview of the discontinuance was given noting that the program review recommended discontinuing this program because it was not attractive to students noting that there is very little distinction between extended minor and minor. The APPC also noted that extended minors are slowly being phased out at UFV.

MOTION: That APPC recommend to Senate approval of the discontinuance of the Philosophy Extended minor.

N. Mooney/2nd S. Hannah

Carried.

4.3. Chilliwack Campus Master Plan

Presentations were given by Elena Chernyshov from Diamond Schmitt and James Mandigo.

UFV relocated to Chilliwack in 2007 and the University is updating the master plan to determine what the needs are and have partnered with Diamond Schmidt.

An overview of the consultation process was given noting that the plan is

currently in the “conceptual plan” phase looking at various plans, including UFV’s Integrated Strategic Plan, the City of Chilliwack, and other relevant plans such as BC Transit. The labour market shows that post-secondary education will be critical to fill future jobs, and with the predicted population growth rates, even more successful graduation rates are predicted and current statistics show that approximately 70% of students from the Fraser Valley come to UFV. The Fraser Valley growth rates expect that in 2046, Chilliwack will be as large as Abbotsford is now.

The plan is to have an Indigenous focus on the area’s ecological strengths such as land, river, and animals. This idea stems from the OneHealth concept of a symbiotic relationship between animals, humans, and the environment, with the potential programming geared toward Life Sciences.

The APPC provided additional feedback and questions to consider as the Master Plan moves forward.

5. INFORMATION ITEMS

5.1. Program Suspension – Mindfulness-Based Teaching and Learning Graduate certificate

5.2. Board Items – December 1, 2023

- Expedited Program- PBD Digital Communication and Promotion

5.3. Senate Items – January 19, 2024

- New Program – Engineering Common Core certificate
- Program Suspension – Mindfulness-Based Teaching and Learning Graduate certificate

5.4. APPC Vacancies

5.5. APPC Membership

6. ADJOURNMENT and NEXT MEETING

Adjourned at 4:32pm
Motioned by N. Bialas

Next Meeting: February 28, 2024; 2:30-4:30pm; Room A225



MEMO

TO: James Mandigo, Provost and VP Academic, Chair APPC
FR: Claire Carolan, AD PDQA
CC: Michael Hitch, Dean, Faculty of Science; Ian Affleck, Associate Dean, Faculty of Science; Steven Marsh, Department Head, Department of Physical Geography
Melinda Saretzky, Assistant to the Provost; Janice Nagtegaal, Manager, Academic and Administrative Services Faculty of Science
RE: Program Suspension Requests:
DATE: February 13, 2024

The Faculty of Science has submitted a request for a two-year suspension of the following programs:

Bachelor of Science Physical Geography major
Bachelor of Science Physical Geography minor
Geographic Information Systems Certificate

Attached to this memo is the rationale for this request. The plan was discussed at the January 23, 2024, Geoscience Department meeting and the February 2, 2024 Faculty of Science Faculty Council meeting. The Geoscience Department also met with Claire Carolan, AD/PDQA on February 6, 2024, to review the program suspension process.

On behalf of the Faculty of Science PDQA is submitting this request for APPC review before Provost review and approval in an adaptation of the current procedures for policy 222, Suspension and Discontinuance, wherein this proposal would be sent from the department to Senate Budget Committee for consultation before being sent by PDQA to the Provost.

Suggested MOTIONS:

[THAT] APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Bachelor of Science Physical Geography major.

[THAT] APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Bachelor of Science Physical Geography minor.

[THAT] APPC has reviewed the budgetary implications of the Faculty of Science request to suspend the Geographic Information Systems Certificate.



MEMO

To: James Mandigo, Provost & VP Academic, & APPC Chair
From: Mark Brosinski, Director, Budgets & Resource Planning
CC: Michael Hitch, Dean, Faculty of Science
Date: 02/21/2024
Re: Budget Assessment: Program Suspension – BSc Physical Geography Major and Minor, & GIS Certificate

The Budget & Resource Planning office reviewed the program suspension proposal for the BSc Physical Geography Major & Minor, and the GIS Certificate for its impact to the university's operating budget. Enclosed is a summary of enrolments in Physical Geography courses by student program and first major for the semesters Summer 2022 to Winter 2024. First year Physical Geog courses are predominantly elective and service courses for BA Geog & BES/(NS), with less than 10% associated with the BSc or GIS Certificate. Second year is also predominantly service and elective courses with roughly only 20% associated to the BSc and GIS Certificate. There is limited impact expected for the lower-level Physical Geography enrolments as program growth in other areas would be expected to replace any loss in enrolment from the proposed suspensions. Fourth year courses are predominantly taught only as directed studies and anticipate that would continue given the number of students remaining in the programs. Third year courses serve as upper-level electives for the Physical Geography programs. The upper-level Physical Geog courses required by the BA Geog (one course) and BES (15-20cr) are limited and offer alternatives for most. The budget office would recommend reviewing the remaining course requirements for existing Physical Geog students and limiting the number of upper-level physical geography courses to the number required for students to meet graduation requirements. This would offset any financial impact from reduced department enrolments as a result of the suspensions.



MEMO

To: Dr. James Mandigo, Provost, and VP, Academic

From: Dr. Michael Hitch, Dean, Faculty of Science

Cc: Steven Marsh, Department Head, Department of Physical Geography;
Dr. Ian Affleck, Associate Dean, Faculty of Science;
Dr. Claire Carolan, Associate Director, Program Development and Quality Assurance

Subject: Suspension of Programs in Faculty of Science: Bachelor of Science Physical Geography major and minor, Geographic Information Systems Certificate

Date: JANUARY 25, 2024

SECTION 1 - Program Information

BSc Physical Geography major and minor.
GIS Certificate

SECTION 2 - Effective Date

Request immediate suspension of new student intake. Program suspension for the 2024-25 and 2025-26 academic years. Decision to extend suspension or discontinue each program by October 2025.

SECTION 3 - Length of Suspension

Request suspension for:

1 year

2 years

SECTION 4 - Rationale

- The need for a major curricular overhaul reflecting future societal needs, and technological trends that will be attractive and relevant to future students and stakeholders.
 - The suspension request is due to several factors including, very low enrollment and demand (Appendix 1). Over the past four fiscal years, there have been an average of less than six Physical Geography majors per year and 1 minor per year among BSc graduates. These counts were lowest in the most recent fiscal year 2022-2023. Currently, there are 14 declared major students enrolled.
 - GIS Certificate has not been successful in attracting sustained student numbers and many of its required courses are offered only as directed studies. There have been fewer than three students per year graduating with the GIS Certificate on average during the past four years (Appendix 1).
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- Most courses offered by the department at the second-year level and above count two sections towards an instructor's workload assignment, despite low class size maximums (25-28). Adding to this inefficiency, many sections offered at the second year and above must be offered frequently to meet program requirements, and consequently don't fill especially well. During the four fiscal years leading up to and including 2023-2024, the number of students enrolled in courses that are now managed by the Geoscience department, per workload section allocated to instructors, has dropped from 12.7 to 11.16. In order for the instructors involved to instruct at least 150 students annually on average, this ratio should be over 21 (Appendix 2).
 - There are limited employment opportunities for physical geographers.
 - There are no clear program learning outcomes.
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SECTION 5 – Work Plan

The Identity Phase

The suspension of student intake into these three programs will provide current Geoscience faculty and staff the time required to develop a vision and strategy for moving forward considering several lenses including: (1) UFV's new Institutional Learning Outcomes, (2) the needs of the communities of interest we serve, (3) clear and bona fide evidence from secondary school and potential intake from our partners in India on what they want/reflecting their and societal values, and (4) opportunities for interdisciplinary collaboration with Environmental Studies, Planning, Data Analytics, and other academic areas. It is expected that the department members will have workshops where external stakeholders are invited to express their views on the need for these programs, and what inclination or focus each should be. It is wholly insufficient to seek these answers from within.

The Comparison Analysis Phase

It is important that the new programs distinguish themselves from those that are offered at other universities in our class. It is expected that the revitalised programs will become 'destination' programs for prospective students.

The Curriculum Development Phase

A new curriculum needs to be developed reflecting the above. Currently, it is a patchwork of subjects that lack any connection. A new and efficient, best in class curriculum is expected to be mapped out that encompasses the university's ILOs, prioritisation on incorporating Indigenous knowledge and reflecting the needs of our external stakeholders and affected communities. Mechanisms for continuous improvement needs to be prioritised. Fiscal inefficiencies that exist currently must be addressed by tightening contact hours and workload count in upper-level courses, and reworking program requirements so that sections can be offered at a pace that doesn't have seat supply significantly greater than demand.

The Resourcing Phase

Identification of the resourcing required is important. The Geoscience Department currently has four teaching faculty, two lab instructors, and one LTA (2023-24). A clear and reasonable talent acquisition and succession plan needs to be presented along with any major infrastructure needs.

Socialising Phase

The completed plan will be socialised both within UFV and with external stakeholders for their comment and refinement.

SECTION 6 – Consultation

Consultation must take place, and evidence provided, prior to the recommendation being approved. When timelines

and decisions are pressing, the consultation process may be abridged or expedited depending on the nature of the circumstances and the summary must include the following stakeholders:

- ▶ PDQA and the Department have been consulted and the workplan discussed on January 23, 2024.
- ▶ Faculty Council
- ▶ APPC.
 - short term impact on space (employee and instructional)
 - short-term impact on operating budget and resources dedicated to the suspended program.

SECTION 7 - Accommodation Plan

Students currently enrolled in the Geoscience major or minor and/or the GIS Certificate will continue to be taught out over the suspension period. We will map out individual completion plans for each student currently enrolled to ensure that their time to graduation isn't negatively impacted.

Service courses, (see appended) that support the Department of Planning, Geography, and Environmental Studies (PGES) will continue to be taught by Geoscience faculty. There is potential for some courses currently managed by Geoscience to transform into Environmental Studies courses managed by PGES, with minor refinements (Appendix 3).

SECTION 8 - Communication Plan

The Department Head/Director, in consultation with the Dean and Provost, will develop the communication plan which must be detailed here or attached to this memo. After approval, the Department Head/Director executes the communication plan. The plan must include the following areas and specify the approval and effective dates:

Communications that are not covered by the Office of the Provost will be facilitated by the Faculty of Science within 30 calendar days of approval of the suspension.

- Existing students – Emails will be sent to registered students to inform them of the approved suspension of the program, the proposed scheduling of courses to meet their study needs during suspension and an invitation meet with their academic advisor.
- Office of the Registrar – OReg will be notified of the approved suspension and effective dates by the Office of the Provost. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.
- Academic Calendar Editor – As above
- Undergraduate Education Committee (or Graduate Studies Committee) UEC will be notified of the approved suspension and effective dates by the Office of the Provost. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.
- APPC - APPC will be notified of the approved suspension and effective dates by the Office of the Provost. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.
- Academic Advising Centre – The Department will notify Academic Advising of the approved suspension and

effective dates. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.

- University Relations. The Department will notify University Relations of the approved suspension and effective dates. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.
- Faculty/College Councils affected The Department will notify relevant Faculty/College Councils of the approved suspension and effective dates. The Department will communicate with PDQA a minimum of four months prior to the end of the suspension period as to whether the program will be reinstated, a request for suspension extension or program discontinuance will be submitted. PDQA will advise on next steps.
- Others as needed.
- External stakeholders, if relevant

SECTION 9 – Additional Relevant Information

List here and attach any other documents that may be relevant, e.g., memo from the department.

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- Appendix 1. Physical Geography Data
 - Appendix 2. Workload vs. Enrollment Data
 - Appendix 3. BES/BES-NS PGEOG Course Needs
 - Appendix 4. Minutes from PGEOG Department Meeting (23.01.2024)

Headcount for Upper Level Physical Geography Courses by Course Code and by Term

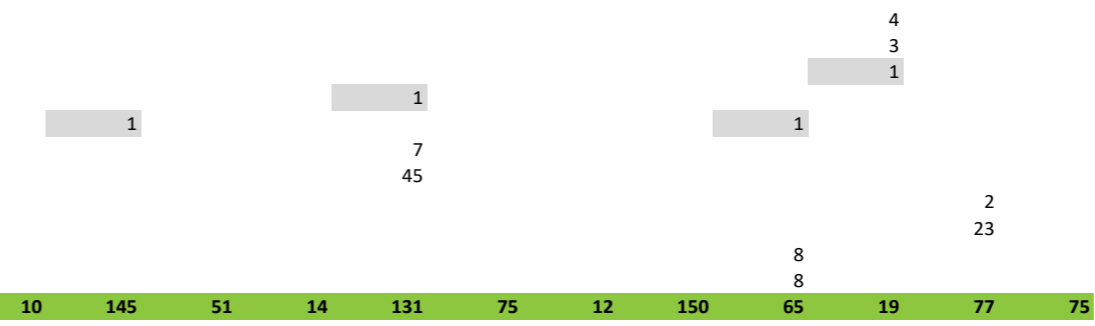
Comments:

- 1) The table presents the headcount for upper-level Physical Geography courses by course code and term from Summer 2020 to Winter 2024.
- 2) The "Four Year Trend" column reflects the count for each Term through 2020-21 to 2023-24, showing variations in enrollment across courses over time.
- 3) The data includes Directed/Independent Studies which, by their nature, have low student numbers.
- 4) The data for Winter 2024 (and for Fiscal 2023/24) is not yet stable data.
- 5) Colour Code:

Crosslisted Courses
Directed/Independent Study Sections
Challenge/PLA
Practicum

Count of PIDM			Official		Fiscal Year and Term										Four Year Trend					
Cross-Listed	COURSE CODE	COURSE DESCRIPTIVE TITLE	Year Effective	class max	FY 2020-21		FY 2021-22		FY 2022-23			FY 2023-24								
			class max	for one	202005	202009	202101	202105	202109	202201	202205	202209	202301	202305	202309	202401				
	GEOG-302	River Geomorphology	2019	25					15						10					
	GEOG-303	Environmental Hydrology	2022	25		22														
	GEOG-304	Coasts and Climate Change	2022	28						25						21				
	GEOG-307	Climates of Cities	2018	25			27						23							
	GEOG-308	Climate Change and Variability	2018	25						30						29				
	GEOG-315	Soilscapes	2017	25					17						9					
	GEOG-318	Water Resources Management	2015	28		19						26								
	GEOG-353	GIS Applications	2017	25		20			18			13	1		14					
	GEOG-402	Quaternary Geology and Geomorphology	2022	20						8										
	GEOG-412	Environmental Geography Practicum	2017	6						2	1	2			1					
	GEOG-433CC	Advanced Geography of a Selected Region	2012	28									21							
	GEOG-433X	Advanced Geography of a Selected Region	2012	28										1	1					
	GEOG-433Z	Advanced Geography of a Selected Region	2012	28		33		1	20		1					8				
	GEOG-453	Remote Sensing of the Environment	2019	25	2		13						16							
	GEOG-454	Geospatial Data Analysis Modeling	2017	25		2	4	4				1	1	2	5					
	GEOG-458	GIS Project	2017	25	3			2	6			1	1	1	3					
	GEOG-460	Practicum in Planning	2023	6			1						1							
	GEOG-480	Directed Readings	2012	6					1											
	GEOG-482	Directed Readings	2012	6	1			1		2	1	1			3					
	GEOG-483	Directed Readings	2012	6		1														
	GEOG-484	Directed Readings	2012	6	1		1	2		2		7	3	2						
	GDS-310	Canada Internship	Variable,		2	2	1	4		4	5		1	1	1					
	GEOG-396	Canada Internship	2016	determined			4		1	1	2	2								
	SOC-396	Canada Internship		in						1		2	1	1						
	BIO-319	Swamps and Bogs	2017	25									8						12	
Cross-Listed Section	GEOG-319	Swamps and Bogs											13						13	
	BIO-335	Freshwater Ecology	2022	24		38							38							
Cross-Listed Section	GEOG-335	Freshwater Ecology				7							7							
	BIO-335	Freshwater Ecology	2022	24	1						1									
	GEOG-335	Freshwater Ecology	2022	24							1	1								
	GDS-311	International Internship	2016	Variable,									5							
Cross-Listed Section	GEOG-398	International Internship		determined									2							

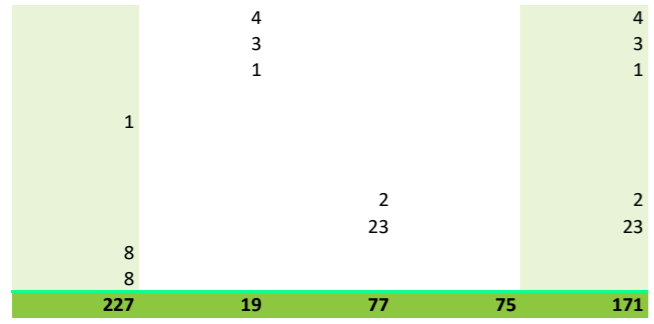
Cross-Listed Section	GDS-311	International Internship	Variable,	
	GEOG-398	International Internship	2016 determined	
	SOC-398	International Internship	in	
	GDS-311	International Internship	2016 Variable,	
	GEOG-398	International Internship	2016 determined	
Cross-Listed Section	GEOG-410	Plant Ecology	2022	24
	BIO-410	Plant Ecology		
Cross-Listed Section	GEOG-410	Plant Ecology	2022	24
	BIO-419	Paleoecology		
Cross-Listed Section	GEOG-419	Paleoecology	2017	25
Grand Total				



Count of PIDM			PERIOD	TERM	FY 2020-21			FY 2020-21 To	FY 2021-22			FY 2021-22 To	FY 2022-23		
Cross-Listed	COURSE CODE	COURSE DESCRIPTIVE TITLE	FY 2020-21 202005	202009	202101	FY 2020-21 To 202105	FY 2021-22 202105	202109	202201	FY 2021-22 To 202205	FY 2022-23 202205	202209	202301		
	GEOG-302	River Geomorphology						15		15					
	GEOG-303	Environmental Hydrology		22		22									
	GEOG-304	Coasts and Climate Change							25	25					
	GEOG-307	Climates of Cities			27	27							23		
	GEOG-308	Climate Change and Variability							30	30					
	GEOG-315	Soilscales						17		17					
	GEOG-318	Water Resources Management		19		19						26			
	GEOG-353	GIS Applications		20		20		18		18		13	1		
	GEOG-402	Quaternary Geology and Geomorphology							8	8					
	GEOG-412	Environmental Geography Practicum							2	2	1	2			
	GEOG-433CC	Advanced Geography of a Selected Region										21			
	GEOG-433X	Advanced Geography of a Selected Region													
	GEOG-433Z	Advanced Geography of a Selected Region		33		33	1	20		21	1				
	GEOG-453	Remote Sensing of the Environment	2		13	15							16		
	GEOG-454	Geospatial Data Analysis Modeling		2	4	6	4			4		1	1		
	GEOG-458	GIS Project	3			3	2	6		8		1	1		
	GEOG-460	Practicum in Planning			1	1							1		
	GEOG-480	Directed Readings						1		1					
	GEOG-482	Directed Readings	1			1	1		2	3	1	1			
	GEOG-483	Directed Readings		1		1									
	GEOG-484	Directed Readings	1		1	2	2		2	4		7	3		
	GDS-310	Canada Internship	2	2	1	5	4		4	8	5		1		
	GEOG-396	Canada Internship			4	4		1	1	2	2	2			
	SOC-396	Canada Internship							1	1		2	1		
	BIO-319	Swamps and Bogs										8			
Cross-Listed Section	GEOG-319	Swamps and Bogs										13			
	BIO-335	Freshwater Ecology		38		38						38			
Cross-Listed Section	GEOG-335	Freshwater Ecology		7		7						7			
	BIO-335	Freshwater Ecology	1			1					1				
	GEOG-335	Freshwater Ecology									1	1			
	GDS-311	International Internship										5			
Cross-Listed Section	GEOG-398	International Internship										2			

Cross-Listed Section	GDS-311	International Internship												
	GEOG-398	International Internship												
	SOC-398	International Internship												
	GDS-311	International Internship												
	GEOG-398	International Internship		1				1				1		
Cross-Listed Section	GEOG-410	Plant Ecology												
	BIO-410	Plant Ecology												
	GEOG-410	Plant Ecology												
Cross-Listed Section	BIO-410	Plant Ecology												
	BIO-419	Paleoecology										8		
Cross-Listed Section	GEOG-419	Paleoecology										8		
Grand Total				10	145	51	206	14	131	75	220	12	150	65

FY 2022-23 To	FY 2023-24			FY 2023-24 Total
	202305	202309	202401	
			10	10
			21	21
23			29	29
		9		9
26		14		14
14				
		1		1
3				
21				
	1	1		2
1		8		8
16				
2	2	5		7
2	1	3		4
1				
2	3			3
10	2			2
6	1	1		2
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3	1			1
8			12	12
13			13	13
38				
7				
1				
2				
5				
2				

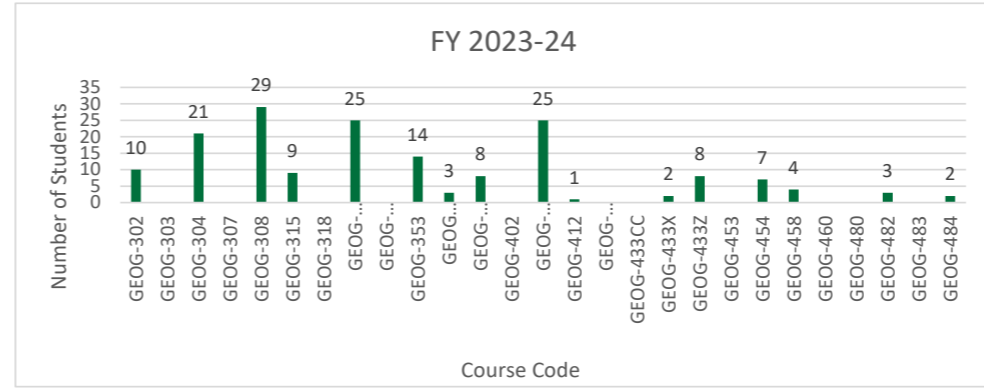
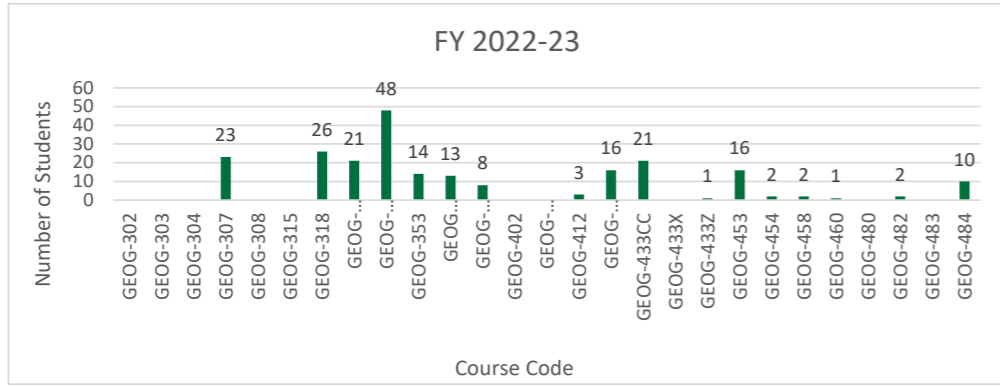
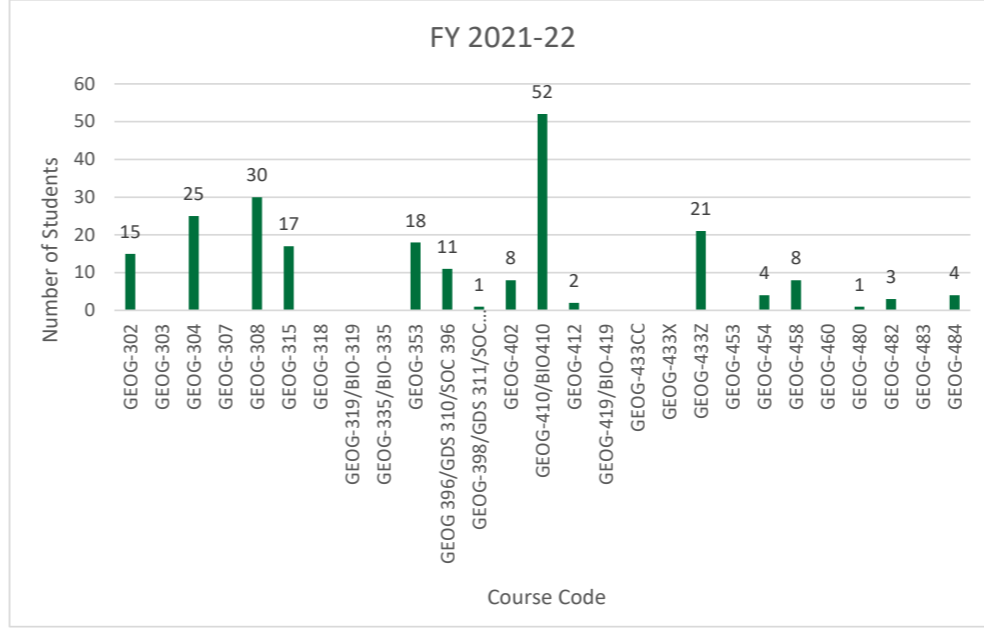
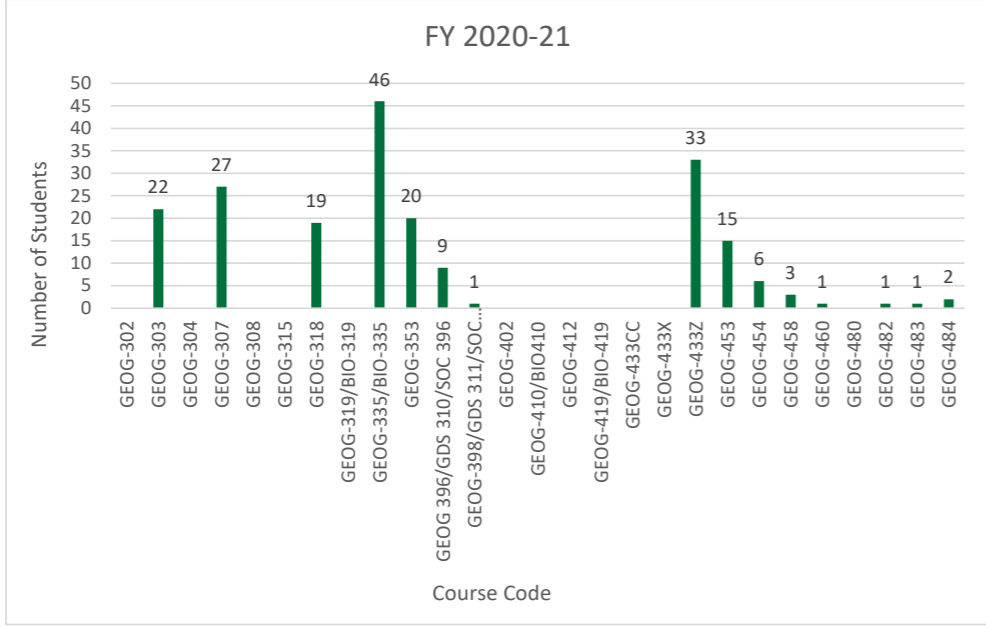


Headcount for Upper Level Physical Geography Course by Course Code and by Fiscal Year

Comments:

- 1) The table displays the headcount for upper-level Physical Geography courses by course code and fiscal year from 2022-21 to 2023-24.
- 2) The "Four Year Trend" column summarizes enrollment counts for each course over the four-year period from 2020-21 to 2023-24.
- 3) The data for Winter 2024 (and for Fiscal 2023/24) is not yet stable date data.

Count of PIDM COURSE_CODE	PERIOD				Four Year Trend
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
GEOG-302			15		10
GEOG-303	22				
GEOG-304		25			21
GEOG-307	27			23	
GEOG-308		30			29
GEOG-315		17			9
GEOG-318	19			26	
GEOG-319/BIO-319			21		25
GEOG-335/BIO-335	46		48		
GEOG-353	20	18	14	14	
GEOG 396/GDS 310/SOC 396	9	11	13	3	
GEOG-398/GDS 311/SOC 398	1	1	8	8	
GEOG-402		8			
GEOG-410/BIO410		52			25
GEOG-412		2	3		1
GEOG-419/BIO-419			16		
GEOG-433CC			21		
GEOG-433X					2
GEOG-433Z	33	21	1	8	
GEOG-453	15		16		
GEOG-454	6	4	2	7	
GEOG-458	3	8	2	4	
GEOG-460	1		1		
GEOG-480		1			
GEOG-482	1	3	2	3	
GEOG-483	1				
GEOG-484	2	4	10	2	
Grand Total	206	220	227	171	

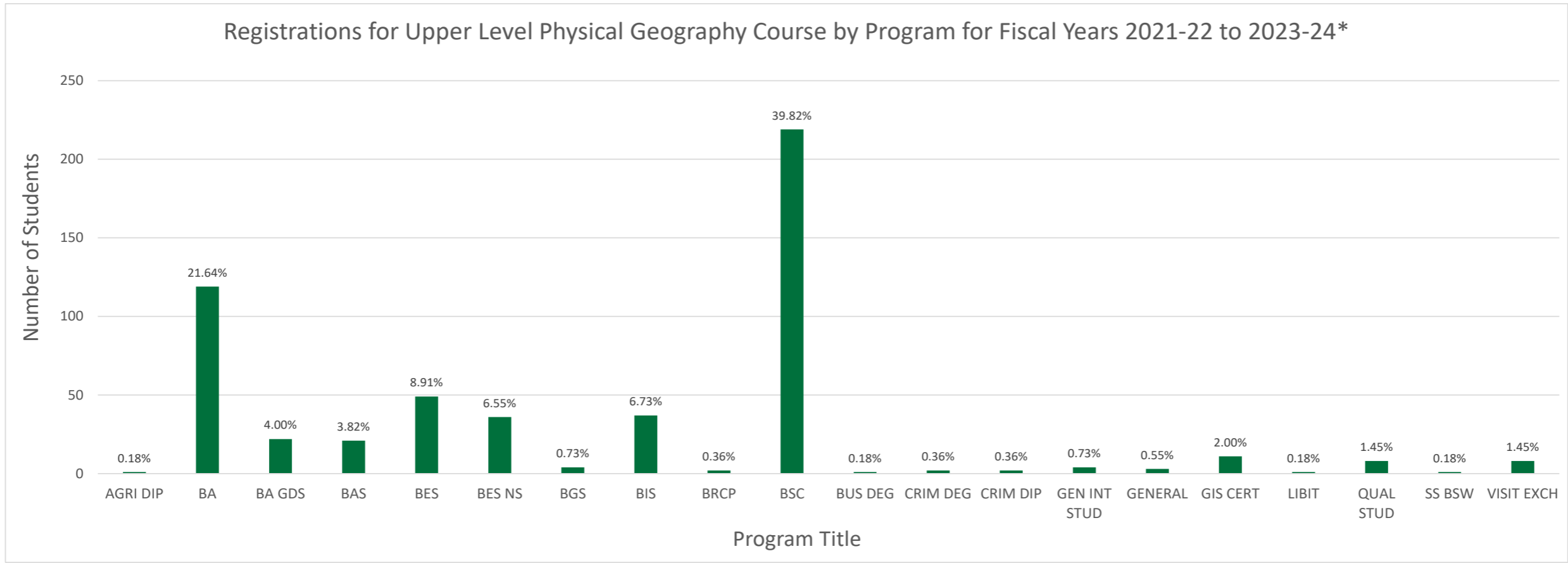


Registrations for Upper Level Physical Geography Course by Program of Study and by Term, for Fiscal Years 2021-22 to 2023-24

Comments:

- 1) The table presents registrations for upper-level Physical Geography courses by program of study and term for fiscal years 2021-22 to 2023-24.
- 2) BSc. leads with 39.82% followed by BA with 21.64% over the four year period of 2021-22 to 2023-24.
- 3) The data for Winter 2024 (and for Fiscal 2023/24) is not yet stable date data.

Distinct Count of PIDM	Fiscal Year and Term																Grand Total		
	FY 2020-21			FY 2020-21 Total	FY 2021-22			FY 2021-22 Total	FY 2022-23			FY 2022-23 Total	FY 2023-24			FY 2023-24 Total			
	SGBSTDN_PROGRAM_1	202005	202009		202105	202109	202201		202205	202209	202301		202305	202309	202401				
AGRI DIP										1		1						1	0.18%
BA	1	23	13	30	4	19	15	30	3	28	14	34	8	7	15	25	119	21.64%	
BA GDS	2	2	1	5	3	1	4	8	1	3	1	5	3	1		4	22	4.00%	
BAS		4		4		4	3	6		3	1	4		5	3	7	21	3.82%	
BES		6	2	7		9	9	16		12	5	14	1	7	5	12	49	8.91%	
BES NS		5	5	5	1	6	3	8	2	11	5	12	1	6	8	11	36	6.55%	
BGS		1	1	2		1	1	2									4	0.73%	
BIS	1	7	8	13	2	8	9	17	2	4	3	6		1		1	37	6.73%	
BRCP															2	2	2	0.36%	
BSC	3	51	12	56	3	57	15	62		48	18	57		29	24	44	219	39.82%	
BUS DEG															1	1	1	0.18%	
CRIM DEG			1	1											1	1	2	0.36%	
CRIM DIP		1		1										1		1	2	0.36%	
GEN INT STUD		1		1		1	1	1		1		1		1		1	4	0.73%	
GENERAL		1		1						1		1		1		1	3	0.55%	
GIS CERT	1	1		2						3	5	5	1	3		4	11	2.00%	
LIBIT														1	1		1	0.18%	
QUAL STUD		3	1	4			1	1			1	1			2	2	8	1.45%	
SS BSW							1	1									1	0.18%	
VISIT EXCH						1	1	2	4		2	6					8	1.45%	
Grand Total	8	106	44	132	13	107	63	153	12	115	55	147	16	62	61	118	550		



Headcount for Upper Level Physical Geography Courses by Course Code, CRN and Term

COURSE_CODE	CRN	Count of PIDM															
		FY 2020-21		FY 2020-21	FY 2021-22			FY 2021-22	FY 2022-23			FY 2022-23	FY 2023-24			FY 2023-24	
		202005	202009	202101	Total	202105	202109	202201	Total	202205	202209	202301	Total	202305	202309	202401	Total
BIO-319	10102															12	12
	90113									8		8					
BIO-335	50595	1			1												
	50935									1		1					
	90116									38		38					
	93281		38		38												
BIO-410	90127														23		23
	90138						45		45								
BIO-419	12939										8	8					
GDS-310	13124							4	4								
	14353										1	1					
	16201			1	1												
	50525					2			2								
	50530					1			1								
	50537													1			1
	50562	2			2												
	50564					1			1								
	50924									5		5					
	91728													1			1
	94991			1	1												
	95014			1	1												
GDS-311	50516													4			4
	91714									5		5					
	91809						1		1								
GEOG-302	90777													10			10
	90827						15		15								
GEOG-303	93978		22		22												
GEOG-304	10758														21		21
	12202							25	25								
GEOG-307	13571										23	23					
	15242			27	27												
GEOG-308	10759														29		29
	12203							30	30								
GEOG-315	90779													9			9
	90829						17		17								
GEOG-318	90774										26	26					
	93980			19	19												
GEOG-319	10761														13		13

Summary:

- 1) The table provides the headcount for upper-level Physical Geography courses by course code, CRN, and term for fiscal years 2020-21 to 2023-24.
- 2) It shows the number of students enrolled in each course for different terms including summer 2020 to winter 2024 across the specified fiscal years.
- 3) Data for Winter 2024 is not yet stable data.

90775					13	13		
GEOG-335 50934				1	1	1		
90777					7	7		
91814					1	1		
93982	7	7						
GEOG-353 14509						1	1	
90778					13	13		
90782							14	14
90832			18	18				
93983	20	20						
GEOG-396 13169				1	1			
16185		3	3					
16186		1	1					
50868					1	1		
50925					1	1		
91599						1	1	
91803						1	1	
91813			1	1				
GEOG-398 14514						1	1	
50517							3	3
91723						2	2	
95013	1	1						
GEOG-402 12209				8	8			
GEOG-410 90786							2	2
90835			7	7				
GEOG-412 13170				2	2			
50831					1	1		
91800						1	1	
91817						1	1	
91869							1	1
GEOG-419 13577						8	8	
GEOG-433CC 90782						21	21	
GEOG-433X 50562							1	1
91858							1	1
GEOG-433Z 50528			1	1				
50936					1	1		
90787							8	8
90836			20	20				
93988	33	33						
GEOG-453 13578						16	16	
15249		13	13					
50638	2	2						
GEOG-454 14486						1	1	
16208		4	4					
50444			4	4				
50524							2	2
91643					1	1		

	91788											5	5				
	94887	2		2													
GEOG-458	14487				2				1	1							
	50445					2						1	1				
	50525																
	50639	3		3								1	1				
	91748								1	1							
	91784					6											
	91789											2	2				
	91798											1	1				
GEOG-460	14483								1	1							
	16187		1	1													
GEOG-480	91869					1											
GEOG-482	13135						1	1									
	13226						1	1									
	50447				1												
	50506										1		1				
	50522										1		1				
	50581										1		1				
	50645	1		1													
	50838							1		1							
	91775								1	1							
GEOG-483	95017		1	1													
GEOG-484	13127						1	1									
	13227						1	1									
	14534								2	2							
	14549								1	1							
	16227		1	1													
	50529				1												
	50531										1		1				
	50565				1												
	50579										1		1				
	50653	1		1													
	91746								1	1							
	91760								3	3							
	91761								1	1							
	91776								1	1							
	91790								1	1							
SOC-396	13142						1	1									
	14361									1			1				
	50505										1		1				
	91631								1	1							
	91767								1	1							
SOC-398	50526										1		1				
Grand Total		10	145	51	206	14	131	75	220	12	150	65	227	19	77	75	171

Graduates by Physical Geography as Field of Study by Fiscal Year

Fiscal Year	Physical Geography Major	Physical Geography Minor	Physical Geography Honours	Grand Total
2019 - 20	6	1	1	8
2020 - 21	7	2		9
2021 - 22	5	2		7
2022 - 23	2		2	4
Grand Total	20	5	3	28

Graduates by Physical Geography as Field of Study by Term

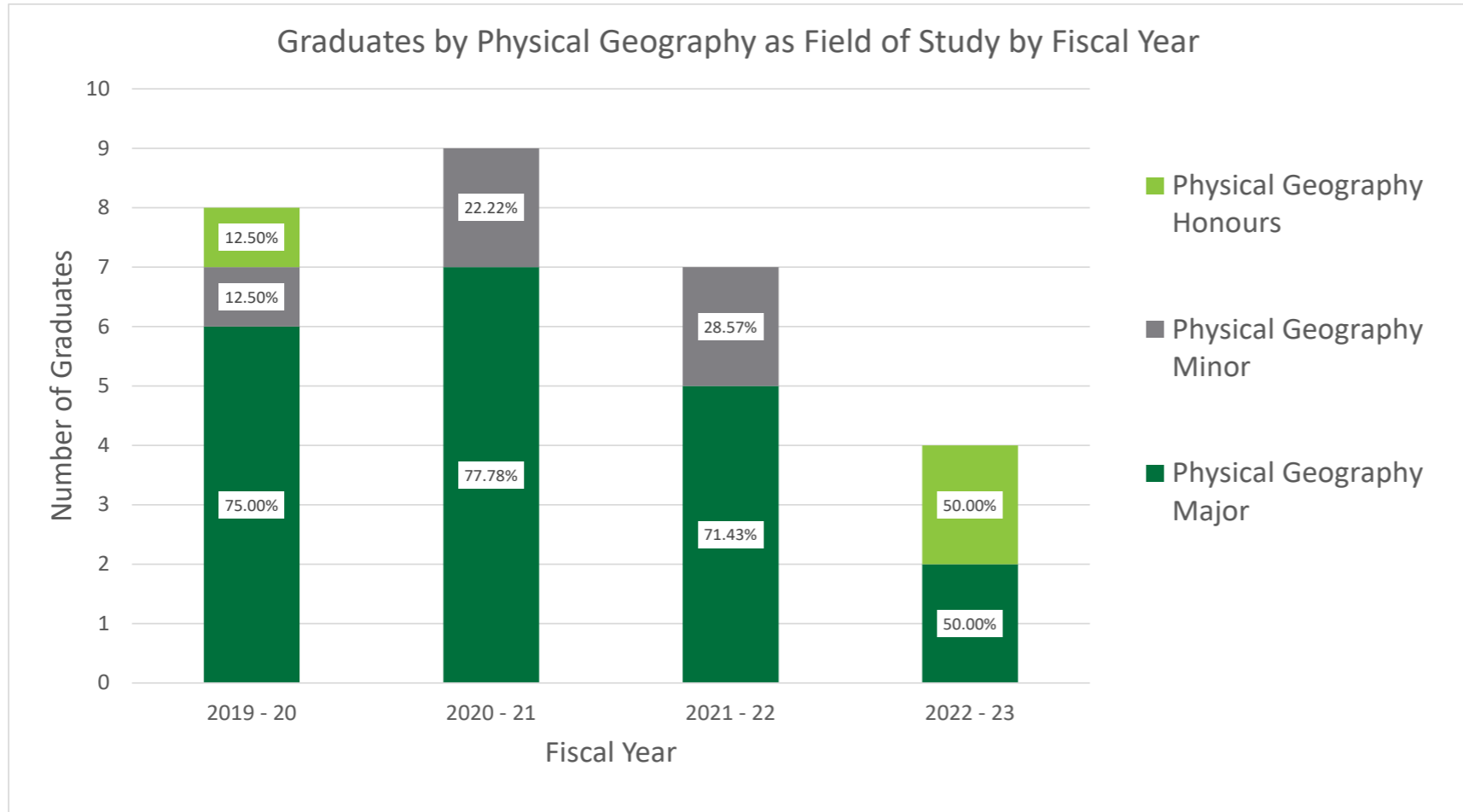
Fiscal Year	Row Labels	Physical Geography		Physical Geography Total	Physical Geography Honours	Physical Geography Honours Total	Grand Total
		MAJOR	MINOR	MAJOR			
2019-20	202005	6	1	7	1	1	8
2020-21	202105	7	2	9			9
2021-22	202201	2	2	4			4
2021-22	202205	3		3			3
2022-23	202209				1	1	1
2022-23	202301	2		2			2
2022-23	202305				1	1	1
2023-24*	202309 *	1		1			1
	Grand Total	21	5	26	3	3	29

Comments:

- 1) The data summarizes graduates by Physical Geography as a field of study for fiscal years 2019-20 to 2022-23.
- 2) The second table provides a detailed breakdown of graduates by Physical Geography, considering the different terms from Summer 2020 to Fall 2023.
- 3) The grand total of graduates includes 20 with a Physical Geography Major, 5 with a Physical Geography Minor, and 3 with Physical Geography Honours, totaling 28 graduates across the specified fiscal years.
- 4) The number of graduates has dropped from 7 in 2021-22 to 4 in 2022-23.

Note:

- A) Previously grads would occur once a year in June. However, from 2022 graduation can occur in every Term. We attribute all terms graduates to the fiscal year, so Fall 2022, Winter 2023 and Summer 2023 grads are counted in the 2022-23 fiscal year
- *B) Data during fiscal year 2023-24 is not yet stable data.

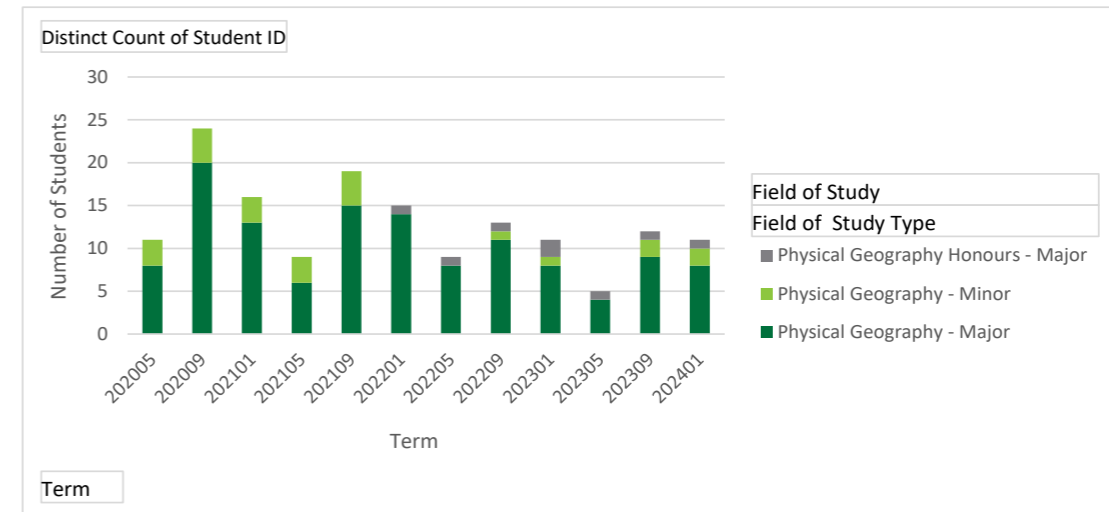


Percentage of Graduates by Physical Geography as Field of Study by Fiscal Year

Fiscal Year	Physical Geography Major	Physical Geography Minor	Physical Geography Honours
2019 - 20	75.00%	12.50%	12.50%
2020 - 21	77.78%	22.22%	0.00%
2021 - 22	71.43%	28.57%	0.00%
2022 - 23	50.00%	0.00%	50.00%
Grand Total	71.43%	17.86%	10.71%

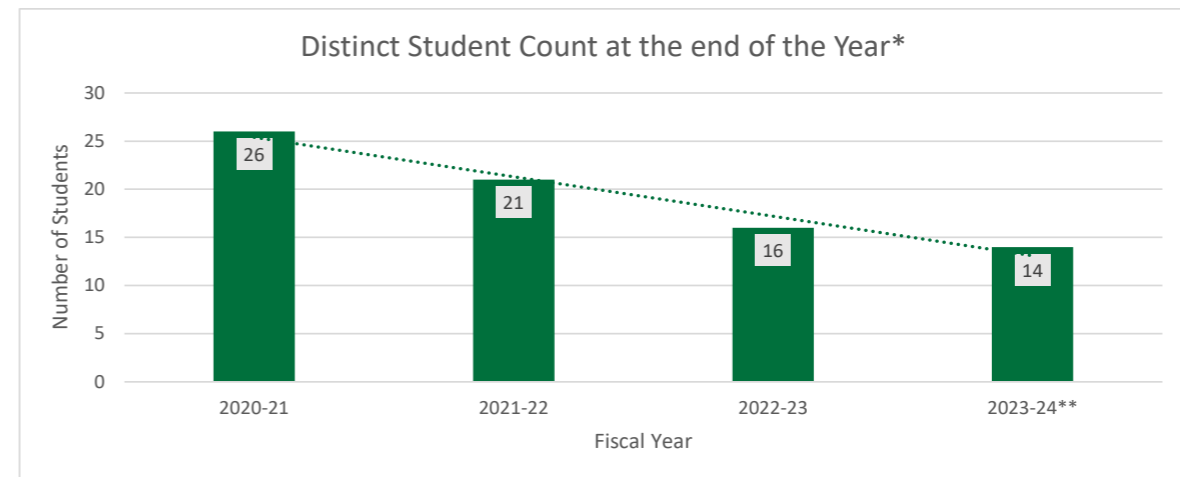
Registered Students with Physical Geography as a Field of Study by Term

Distinct Count of Student ID Row Labels	Physical Geography		Physical Geography Honours	Total*
	Major	Minor	Major	
202005	8	3		11
202009	20	4		24
202101	13	3		16
202105	6	3		9
202109	15	4		19
202201	14		1	15
202205	8		1	9
202209	11	1	1	13
202301	8	1	2	11
202305	4		1	5
202309	9	2	1	12
202401	8	2	1	11
Total*	31	8	3	38



Registered Students with Physical Geography as a Field of Study by Fiscal Year

Distinct Count of Student ID Fiscal Year	Physical Geography		Physical Geography Honours	Distinct Student Count at the end of the Year*
	Major	Minor	Major	
2020-21	21	5		26
2021-22	18	4	1	21
2022-23	14	1	3	16
2023-24**	11	2	1	14



Comments:

- 1) The first table lists students registered in physical geography as their field of study through the terms Summer 2020 to Winter 2024.
- 2) The second table summarizes the distinct headcount of Physical Geography students by Major, Minor, and Honours for fiscal years 2020-21 to 2023-24.
- 3) Registrations for Winter 2024 are ongoing, and the nature of this term and year 2023-24 are not yet past stable date.

Note:

- * The 'Total' numbers are for 'distinct' student counts. Since a student can switch from a Physical Geography Minor to a Physical Geography Major or from an Physical Geography Honours to a Physical Geography Minor (and similar such combinations) between Terms the Fiscal Year distinct counts and Summation of the Term distinct counts maybe not be equal.
- ** Data for fiscal year 2023-24 is not yet stable date data.

Geoscience Courses - Workload Allocation vs Enrolment, 2020-2024

Source: UFV Course Finder

https://bn9-ss0-prod.ufv.ca/prdssb8/bwysched.p_select_term?wsea_code=CRED

Enrolment counts for semesters prior to 2024 Winter are end-of-semester

Cross-listed courses are only included if home school/department is SLUEC/Geoscience

2023-2024 Fiscal

Semester	Course	Credits	Contact hrs	Workload	Class max	Enrolment	% Fill
2024w	202	4	90	2	25	16	64
	219	4	90	2	25	23	92
	253	4	90	2	25	24	96
	304	4	90	2	28	19	67.85714
	308	4	90	2	25	27	108
	319	4	90	2	25	27	108
	452	4	75	DIS		1	
	453	4	90	DIS		3	
	454	4	90	DIS		3	
	458	4	90	DIS		3	
	458	4	90	DIS		2	
2023f	201	4	90	2	25	23	92
	219	4	90	2	25	18	72
	253	4	90	2	25	21	84
	253	4	90	2	25	20	80
	302	4	90	2	25	9	36
	315	4	90	2	25	9	36
	353	4	90	2	25	13	52
	433z	4	60	1	28	8	28.57143
	452	4	75	DIS		1	
	454	4	90	DIS		5	
	458	4	90	DIS		2	
	458	4	90	DIS		1	
	2023s	454	4	90	DIS		2
458		4	90	DIS		1	
Total number of students in standard sections						257	
Total number of workload sections allocated						27	
Average number of students per workload section allocated						9.518519	

2022-2023 Fiscal

Semester	Course	Credits	Contact	Workload	Class max	Enrolment	% Fill
2023w	202	4	90	2	25	11	44
	253	4	90	2	25	20	80
	300i	4	60	DIS		1	
	307	4	90	2	25	23	92
	353	4	90	DIS		1	
	419	4	90	2	25	16	64
	453	4	90	2	25	16	64
	454	4	90	DIS		1	
	458	4	90	DIS		1	
2022f	201	4	90	2	25	17	68
	219	4	90	2	25	21	84
	253	4	90	2	25	22	88
	253	4	90	2	25	15	60
	318	4	60	1	28	26	92.85714
	319	4	90	2	25	21	84
	353	4	90	2	25	13	52
	433	4	60	1	28	21	75
	454	4	90	DIS		1	
	458	4	90	DIS		1	
2022s	253	4	90	2	25	16	64
	300o	4	60	1	28	20	71.42857
	300v	4	60	1	28	27	96.42857
	433z	4	60	DIS		1	
Total number of students in standard sections						328	
Total number of workload sections allocated						28	
Average number of students per workload section allocated						11.71429	

2021-2022 Fiscal

Semester	Course	Credits	Contact	Workload	Class max	Enrolment	% Fill
2022w	202	4	90	2	25	11	44
	219	4	90	2	25	21	84
	253	4	90	2	25	19	76
	304	4	90	2	28	25	89.28571
	308	4	90	2	25	25	100
	402	4	90	2	20	8	40
	452	4	75	DIS		4	
2021f	201	4	90	2	25	24	96
	202	4	90	2	25	13	52
	253	4	90	2	25	22	88
	253	4	90	2	25	18	72
	302	4	90	2	25	14	56
	315	4	90	2	28	17	60.71429
	353	4	90	2	25	18	72
	433z	4	60	1	28	20	71.42857
	458	4	90	DIS		6	
2021s	433z	4	60	DIS		1	
	452	4	75	DIS		1	
	454	4	90	DIS		4	
	458	4	90	DIS		2	
Total number of students in standard sections						255	
Total number of workload sections allocated						27	
Average number of students per workload section allocated						9.444444	

2020-2021 Fiscal

Semester	Course	Credits	Contact	Workload	Class max	Enrolment	% Fill
2021w	202	4	90	2	25	25	100
	219	4	90	2	25	20	80
	253	4	90	2	25	21	84
	307	4	90	2	25	25	100
	400g	4	60	DIS		2	
	452	4	75	1.5	25	9	36
	453	4	90	2	25	11	44
	454	4	90	DIS		2	
2020f	201	4	90	2	25	15	60
	219	4	90	2	25	22	88
	253	4	90	4	50	44	88
	303	4	90	2	25	20	80
	318	4	60	1	28	17	60.71429
	353	4	90	2	25	20	80
	433z	4	60	1	28	32	114.2857
	454	4	90	DIS		2	
2020s	453	4	90	DIS		2	
	458	4	90	DIS		3	
Total number of students in standard sections						281	
Total number of workload sections allocated						25.5	
Average number of students per workload section allocated						11.01961	

BES/BES-NS physical geography course needs

Green represents what we could teach with our existing faculty and LTAs (including Jen Hetherington and Talha Qadri). Without our LTAs, we could still teach the stuff in green but with a lot less capacity. A lot of what is highlighted would lean on Mariano quite heavily and possibly Randal since he has a good Biology background. Daniel, the new hire, could teach GEOG 253 and so could Afia.

Blue represents courses that we likely have a foundational knowledge in but need to hire people with this expertise and/or need time to train up a bit in these areas. This would also assume that we have all prior course material (lectures, quizzes, exams, activities, etc) from each instructor and that can often be a delicate conversation (though at UFV I believe the course IP rests with the institution, not the instructor? I'd have to check that).

Basically, all of the programs could survive if we had to cut the unhighlighted courses (though there may be some impacts on some of the accreditation pathways we outlined for BES/BES-NS). We would have to think about workloads and such as we could not manage all the course in blue and green with our existing PGES team.

Shortlisted/required:

GEOG 103 Physical Environment

GEOG 253 Introduction to Geographic Information Systems

GEOG 353 GIS Applications

GEOG 201 Climate and People

GEOG 202 Understanding Your Earth: Landforms and Processes

In option lists but are often used by BES/BES-NS students:

BIO 335/ GEOG 335 Freshwater Ecology

BIO 410/ GEOG 410 Plant Ecology

GEOG 302 River Geomorphology

GEOG 303 Environmental Hydrology

GEOG 304 Coasts and Climate Change

GEOG 307 Urban Climatology

GEOG 308 Climate Change and Variability

GEOG 315 Soilscales

GEOG 318 Water Resources Management

GEOG 319/ BIO 319 Swamps and Bogs

GEOG 402 Quaternary Geology and Geomorphology

GEOG 419/ BIO 419 Paleoecology
GEOG 453 Remote Sensing of the Environment
GEOG 454 Geospatial Data Analysis and Modeling

PLAN physical geography course needs

As options:

GEOG 253 Introduction to Geographic Information Systems

GEOG 353 GIS Applications

GEOG 307 Urban Climatology

GEOG 308 Climate Change and Variability

BA Geography physical geography course needs:

Requires:

103 or 116

201, 202 or 219 (could replace GEOG 219 with ENV 200, very similar courses)

252

Upper level requires 4 credits from PG geography

- (302, 303,304, 307, 308, 315, 319, 335, 353, 402, 410, 419, 453, 454, or 458)



Geoscience Meeting

Meeting Notes

Tuesday, January 23, 2024 at 1pm – Teams

Present: Michael Hitch, Ian Affleck, Carolyn Atkins, Claire Carolan, Amy Huesken, J Hughes, Olav Lian, Steve Marsh, Janice Nagtegaal, Kathy Peet, Talha Qadri, Scott Shupe.

Dr. Hitch welcomed everyone and thanked them for attending. He acknowledged that there has been a lot of talk about the future of the Geoscience programs. The program enrolments for the Physical Geography major, minor, and GIS certificate are too low to be sustainable in their current form. Because of this, the program intake for these will be suspended for two years (2024/2025 and 2025/2026) while the Department works on redeveloping the programs. This will include the revision of courses and curriculum needed for the program to create programs that satisfy the student and community/industry needs.

Phase One: Identity Phase

The Department will need to develop a vision that aligns with the UFV ILOs while addressing community needs. Meetings with external members will be needed to see what these needs are and how the Geoscience programs can meet those needs. Internal meetings will also be needed to see how the programs can connect/support other University programs.

Phase Two: Comparison Phase

This will be a comparison of the current programs against similar programs to help identify gaps and growth areas.

Phase Three: Curriculum Development Phase

The current curriculum isn't cohesive, and a more focused program will need to be developed that aligns with the University's ILOs

Phase Four: Resourcing Phase

The Department will need to map the courses and show what resources (people and finances) are needed to run the revised program. A succession plan should also be created.

Phase Five: Socializing Phase

The revised program is sent out for consultation with external and internal stakeholders.

With this timeline, the first intake for the revised programs would be September 2026. To make sure the programs are available in the calendar and open for applications, the revisions need to be done by March 2025. If there is an extension to the suspension or it is decided the program(s) are going to be discontinued, these decisions would happen by March 2025 as well.

During the program suspension, faculty will continue to teach courses required for other UFV programs as well as courses for the students who are currently declared in the Geoscience programs. All declared students will be able to complete their program.

Dr. Hitch asked the Department to look at this two-year suspension as an opportunity to redevelop the programs into something they are excited about that meets the student and community needs. While

Geoscience Meeting

January 23, 2024

Draft Minutes

this will be a lot of work, there are resources from Teaching & Learning, the Program Development and Quality Assurance Office (Claire Carolan), as well as the Dean's Office.

The proposal for suspension will go to the Science Faculty Council and the Academic Planning and Priorities Committee before going to the Provost for final approval.

Part of the suspension proposal includes an extensive communication plan to inform internal (OReg, Advising, UEC, etc.) and external (students, community, etc.) stakeholders of the plan.

2024/2025 CONSOLIDATED BUDGET PLAN

DRAFT





New Cafeteria Expansion Rendering

PRESENTATIONS

- February 6, 2024 Senior Budget Committee
- February 12, 2024 Dean’s Council
- February 16, 2024 Faculty & Staff Association
- February 28, 2024 Academic Planning & Priorities Committee
- March 7, 2024 Budget Town Hall
- March 15, 2024 Senate
- Feb – Mar, 2024 Faculty Heads
- February 14, 2024 Student Union Society
- March 19, 2024 Finance & Audit Committee
- March 28, 2024 Board of Governors

CONTACT

Jackie Hogan
Chief Financial Officer & Vice President Administration
604-864-4676
jackie.hogan@ufv.ca

Betty Poettcker
Associate Vice President, Planning & Resource Allocation
604-851-6384
betty.poettcker@ufv.ca

Mark Brosinski
Director, Budgets & Resource Planning
604-864-4636
mark.brosinski@ufv.ca

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LAND ACKNOWLEDGEMENT

The University of the Fraser Valley is situated in the traditional territory of the Stó:lō peoples (people of the river), who have occupied the land long before Canada was formed. UFV supports and honours the contribution that Indigenous people have made and continue to make to our community. Incorporating Indigenous ways of knowing and learning is important to the university.

EXECUTIVE SUMMARY

The 2024-25 Consolidated Budget plan was prepared through a consultative process, guided by approved Budget Principles and a commitment to align resources with identified strategic priorities.

Along with UFV celebrating its 50th Anniversary, 2024-25 brings with it significant planned growth and development of the university. The consolidated budget is growing by nearly 18% to \$197 million. Contributing to this growth is the ratification of a new collective agreement in the Fall of 2023, with most of the general wage and benefit increase funded with the provincial operating grant of roughly \$15 million. Salary and benefits have increased by \$24 million including general wage increases, increased program delivery, and investments in priority areas.

Enrolment projections are based on implementing UFV’s Strategic Enrolment Management (SEM) plan and achieving SEM targets in domestic and international enrolment growth. International enrolment in 2023-24 has grown roughly 44% over the prior year and continued growth into 2024-25 is planned. Recognition of international enrolment growth is estimated to add \$12 million to the budget.



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Along with program and enrolment growth, the university is investing in significant capital infrastructure. Major planned projects underway include a new 398 bed student housing development in Abbotsford and an expansion of the campus dining facilities to accommodate the increased number of students living on campus. The Mission campus redevelopment is nearing completion and will house the School of Education.

There is risk associated with the 2024-25 consolidated budget, including recent government restrictions placed on the number of new international student study permits and regulations added to protect international students. There continue to be global conflicts and geopolitical tensions that pose a risk, including continued elevated inflationary pressure and supply chain challenges. The 2024-25 consolidated budget was developed using a conservative approach to help manage the universities finances as risks to the university continue to evolve.

It is through the combined efforts and continued commitment of faculty, staff, students, and community partners that UFV has been resilient and financially stable. The 2024-25 Budget demonstrates our continued commitment to advancing our goals and priorities while ensuring the core academic mission remains strong and financially sustainable.



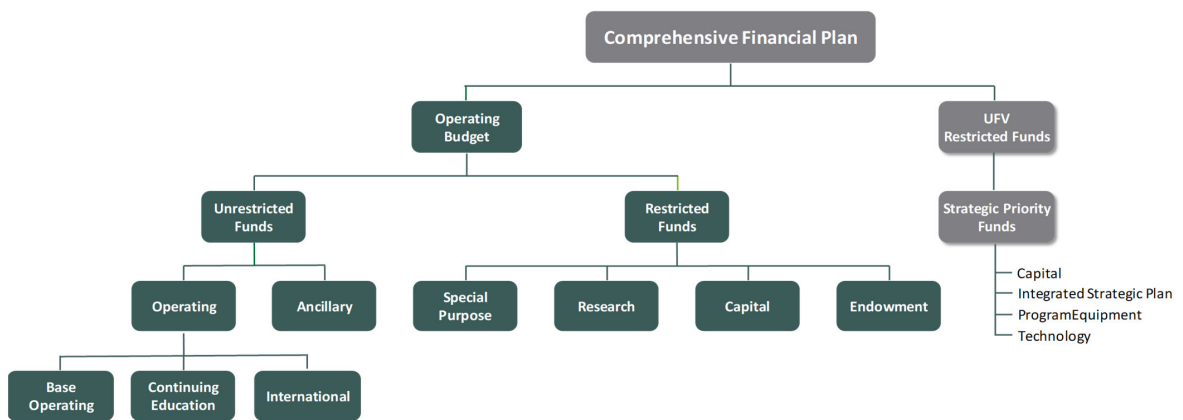
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FRAMEWORK

UFV’s consolidated budget is prepared using Public Sector Accounting Standards (PSAS), which is consistent with the reporting required for the annual audited financial statements. The consolidated budget reflects the university’s entire operations including both unrestricted and restricted funds (Figure 1).

Figure 1: Framework for Consolidated Budget



Operating Budget

Operating budget refers to the university’s annual operating budget and uses fund accounting to segregate major activities and funding sources.

Unrestricted Funds

Unrestricted funds are funds over which the university has spending and allocation flexibility and authority. Main unrestricted revenue sources are government operating grants, student fees, investment income, and sales of services and products. Major expenditure items include salary and benefit costs, facilities operations, scholarships, materials, and contracted services.

Budgets in the unrestricted funds are developed using a hybrid Responsibility Centered Management (RCM)¹ budget methodology that incorporates a shared revenue model to allocate resources. Revenue-generating centers allocate a portion of their revenues to cover administration, technical and student support, facility maintenance and other overhead costs.

The largest unrestricted fund is the operating fund which includes the ongoing operating expenses of the institution and recognizes revenues from the university’s primary activities. Although categorized as unrestricted, there are various targets and expectations linked to the provincial funding envelope within this fund.

¹ <https://www.ufv.ca/media/assets/budgets--planning/budget-model-review/UFV-Budget-Model.pdf>

Restricted Funds

Restricted funds include funds received from external agencies, donors and organizations for specific purposes, or funds allocated for specific activities such as capital investment. Revenue sources include research or capital grants, donations and endowed funds, and contracted services. Restricted revenues are recognized in the fiscal year in which they are spent and must be spent within the limitations of the funding as directed by the external agencies, donors and organizations that contributed the funds to the university.

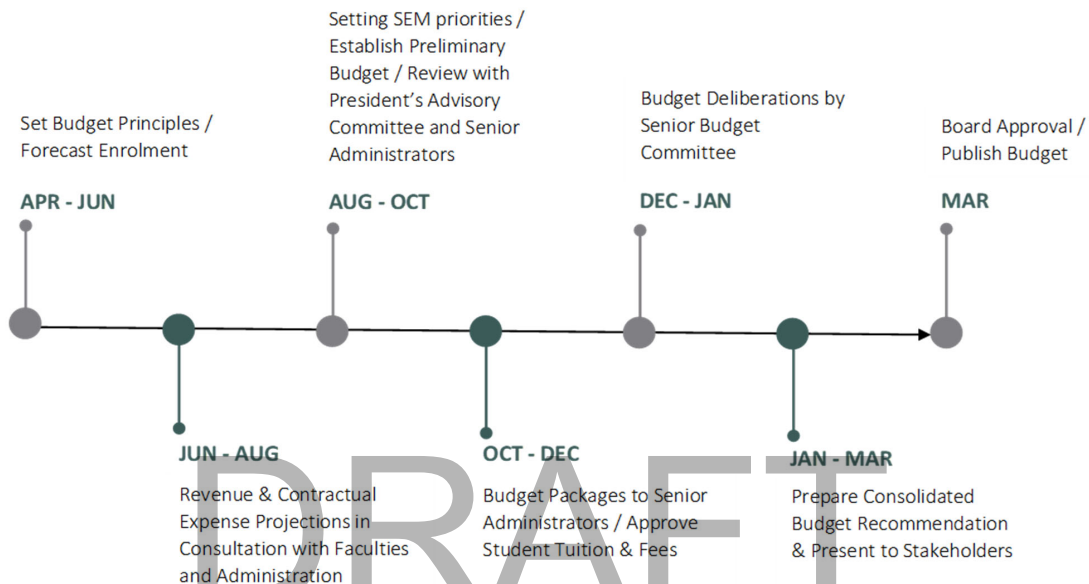
UFV Restricted Funds

UFV Restricted Funds are one-time funds generated from general operating surpluses. These funds are an important part of UFV’s financial planning as they are reserved and strategically used to finance initiatives and project priorities of the institution such as capital assets, program equipment, technology needs, and one-time initiatives to achieve UFV’s goals. Allocations of funding for the Capital Plan, including program equipment renewal and technology infrastructure renewal are included in Table 4 p.25 under the Capital Fund. One-time funding allocations to support the Integrated Strategic Plan are approved based on the 2022-23 operating surplus.

Budget Planning Cycle

The budget planning cycle begins with a review of the University’s Budget Principles and Financial Planning Environment, then involves working with faculties and administrative units to forecast enrolment plans and project preliminary cost estimates. The Senior Budget Committee deliberates on necessary budget decisions to align budget investments with the University’s strategic priorities. Budget recommendations are reviewed with various stakeholder groups and governance committees before going before the Board of Governors for approval.

Figure 2: Budget Development Timeline



2024-25 FINANCIAL PLANNING ENVIRONMENT

The Financial Planning Environment provides an overview of the economic, political, environmental, and legislative context within which the university operates. This context evolves as global, national, provincial, and regional events unfold. The university will adapt plans as environments change.

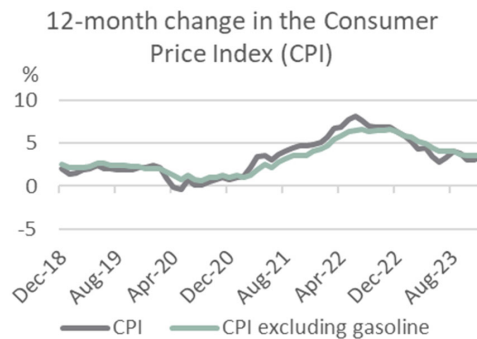
- The Immigration, Refugees and Citizenship Canada (IRCC) announced¹ that they will be instituting a cap on the number of new international student permit applications for the next two years. The cap on new study permits will decrease by 35% from 2023 levels and will be re-assessed at the end of 2025. Details on the impact of these new restrictions to UFV are not yet confirmed.
- The Province of BC announced changes to strengthen the quality standards for international education². The province will:
 - Pause approvals for any new post-secondary institution seeking to enroll international students.
 - Implement enhanced compliance and enforcement of education quality standards.
 - Establishing a minimum language requirement for international students attending a private institution.
 - Increase tuition transparency throughout the duration of a student's program.
- While COVID-19 is no longer considered a public health emergency of international concern by the World Health Organization (WHO)³, COVID-19, its variants and other infectious diseases continue to exist and evolve. The WHO and domestic health authorities continue to monitor and track potential health issues. The health and safety of students and employees is a priority. The university will continue to be guided by recommendations from the Provincial Health Authority and the Ministry of Post-Secondary Education and Future Skills in responding to any disease outbreaks or health issues.
- New and ongoing global conflicts, as well as issues around foreign interference have created widespread political tensions and have led to the use of economic sanctions. There is potential that any escalation could have further economic, political, and international mobility impacts.
- Canada's Inflation rate peaked to a 31 year high of 8.1% in June 2022, well above the Central Bank's target rate. It has since declined to 3.4% as of December 2023.

¹ <https://www.canada.ca/en/immigration-refugees-citizenship/news/2024/01/canada-to-stabilize-growth-and-decrease-number-of-new-international-student-permits-issued-to-approximately-360000-for-2024.html>

² <https://news.gov.bc.ca/releases/2024PSFS0002-000094>

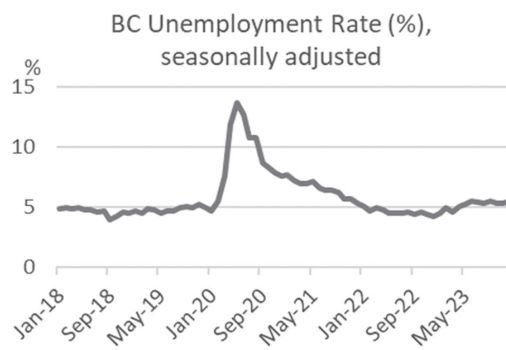
³ [https://www.who.int/news/item/05-05-2023-statement-on-the-fifteenth-meeting-of-the-international-health-regulations-\(2005\)-emergency-committee-regarding-the-coronavirus-disease-\(covid-19\)-pandemic](https://www.who.int/news/item/05-05-2023-statement-on-the-fifteenth-meeting-of-the-international-health-regulations-(2005)-emergency-committee-regarding-the-coronavirus-disease-(covid-19)-pandemic)

- Much of the downward trend is a result of a base-year effect from the global inflation rise in the first half of 2022 and will continue to impact CPI as this period falls out of the 12-month CPI calculation¹.
- Bank of Canada projects CPI will stay around 3% for the first half of 2024 and return to 2% target in 2025².
- Central Banks, globally, have instituted restrictive monetary policies to reduce inflation levels back to their targets. This has resulted in increased borrowing costs.



- UFV is susceptible to the economic impact of supply chain and international trade-related uncertainties and risks. While most restrictions related to COVID-19 have ended, global supply chains still face challenges related to geopolitical conflicts, inflationary pressures, recessionary environment, and climate change weather events³. Ability to source materials and equipment in a timely manner remains a continued challenge.

- The labour market in BC has remained tight coming out of the pandemic.
 - Unemployment has ranged between 5.1% to 4.1% since the start of 2022⁴.
 - There will be over 1 million job openings in BC between 2022 and 2032, with roughly 80% of those jobs requiring some form of post-secondary education or training⁵.
 - Top 5 industries for job openings are in healthcare and social assistance; professional, scientific, and technical services; retail trade; and educational services.
 - UFV’s compensation grids are provincially mandated, and the university is challenged to recruit and retain employees against private industry and the broader post-secondary sector in this labour market.



¹ <https://www150.statcan.gc.ca/n1/daily-quotidien/230418/dq230418a-eng.htm>
² <https://www.bankofcanada.ca/wp-content/uploads/2024/01/mpr-2024-01-24.pdf>
³ <https://kpmg.com/xx/en/home/insights/2022/12/the-supply-chain-trends-shaking-up-2023.html#:~:text=71%25%20of%20global%20companies%20highlight,spent%20managing%20low%2Ddemand%20items.>
⁴ <https://www150.statcan.gc.ca/n1/daily-quotidien/230406/dq230406a-eng.htm?indid=3587-2&indgeo=0>
⁵ <https://www.workbc.ca/sites/default/files/publications/LMO-2022-Report.pdf>

- A new Collective Agreement between UFV and the Faculty and Staff Association was ratified in December 2023. For the term April 1, 2022 to March 31, 2025.
 - Bargaining mandates, including compensation, for all colleges, special-purpose teaching universities, and institutes in British Columbia are determined by the Post-Secondary Employers' Association (PSEA). BC public sector bargaining for agreements that expired after December 31, 2021, were under the Shared Recovery Mandate. UFV was delegated authority to bargain within the parameters of this mandate.
 - UFV has limited flexibility to respond to a competitive labour market.

- Population projections in the Fraser Valley college region show that the typical university age groups are projected to increase in population from their levels in 2023 to 2030¹, with the 15-19 age group increasing by 14% and the 20-24 age group increasing by 15%. To support the population growth projected for the region, UFV's Strategic Enrolment Management Plan (SEM) 2023-2030 includes planned domestic enrolment growth of 20% by 2030 and international enrolments making up 25% of the overall student population.

- UFV activities are expected to align with government goals, priorities, and accountabilities included in the Budget Letter², Mandate Letters³, and Ministry of Post-Secondary Education and Future Skills 2023/24 – 2025/26 Service Plan⁴. Common themes in these plans are:
 - Meaningful reconciliation and educational opportunities for Indigenous Peoples
 - Diversity, Equity & Inclusion
 - Climate Change action
 - Focus on career preparedness to further a strong and sustainable economy in BC

- The BC Government has announced new investments in skills training and education to help build a stronger economy as part of the Strong BC: Future Ready Action Plan⁵. These investments include funding to reduce financial and support barriers to education, adding capacity to programs related to high demand employment fields, provide access to reskilling and upgrading, and coordinate workforce development in human services and manufacturing industries.
 - Doubling student loan maximums; aligning repayment terms with the federal government's Repayment Assistance Plan - increasing the income threshold before students are required to start their debt repayment and reducing annual loan repayments to 10% of annual household income from 20%.
 - Expanding the tuition free education access for former youth in care by removing the age requirement.
 - More graduate scholarships and internships – particularly in STEM related fields.
 - New future skills grant to provide access to up to \$3,500 to cover tuition and fees in eligible

¹ Source: B.C. Stats Population Estimates Application April 2023 update by selected college regions, accessed May 4, 2023 (

<https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>)

² <https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/budget-letters/budget-letter-University-of-the-fraser-valley.pdf>

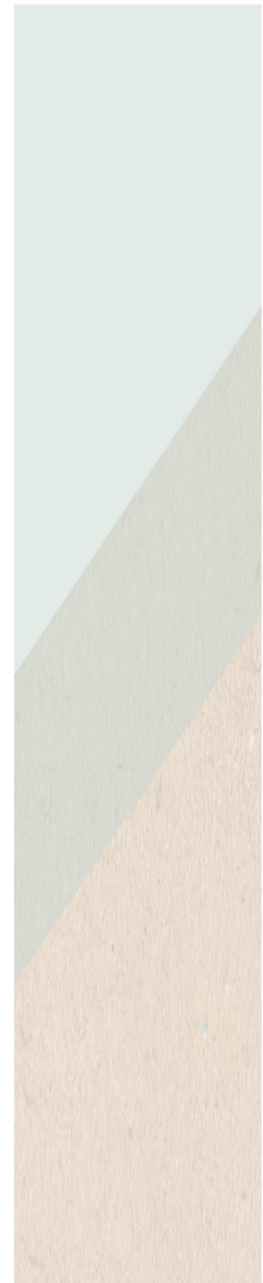
³ https://www.ufv.ca/media/assets/board-governors/MinistryMandateLetters_UFV_2022.pdf

⁴ <https://www.bcbudget.gov.bc.ca/2023/sp/pdf/ministry/psefs.pdf>

⁵ <https://strongerbc.gov.bc.ca/jobs-and-training>

short-term programs to reduce financial barriers. Producing 8,500 newly trained workers over the next 3 years. Additional support will be provided to develop and enhance micro-credential programs and establishing a TradeUpBC continuing education initiative for journeypersons to continue learning throughout their careers.

- Adding 4,000 new student housing beds in high demand regions in addition to the 8,000 already added from the Homes for BC¹ 10-year housing plan.
 - Funding 3,000 new tech-relevant spaces above the 2,900 previously added.
 - Doubling the number of veterinary medicine seats to 40 in support of livestock management and food security in BC.
 - Investment to train and recruit more teachers with a focus on rural and remote communities.
 - Coordinate workforce development in human services by providing additional seats in programs, providing upskilling, and coordinating workforce development in the broader care economy that includes the spectrum of human services from childcare to elder care and healthcare to education.
 - Support Indigenous Peoples through reducing barriers and provide stable funding to address First Nations workforce training priorities, including language revitalization.
- Operating grant funding is not expected to increase for general student seat growth or general inflationary costs. However, targeted funding may be available for additional student seats and for resources to support students and their success that align with the Ministry’s key strategies to achieve their goals.
 - The BC government initiated a review of the post-secondary funding model² in March 2022. Impact to government funding is unknown until the report is reviewed and the provincial government approves any change to the funding model.
 - Domestic student tuition and mandatory fees are guided by the Ministry’s Tuition Limit Policy³.
 - BC has the 4th lowest average tuition in Canada and is 9% less than the national average⁴.
 - UFV’s tuition is 20% lower than the average research university in BC⁵.
 - New tuition fees can be set in the first year of a new program or after a major program revision approved by the Ministry, after which increases are limited by government tuition limit policy.



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¹ https://www.bcbudget.gov.bc.ca/2023/pdf/2023_budget_and_fiscal_plan.pdf

² <https://www2.gov.bc.ca/gov/content/education-training/post-secondary-education/post-secondary-funding-formula-review>

³ <http://www2.gov.bc.ca/gov/content/education-training/post-secondary-education/institution-resources-administration/tuition-limit-policy>

⁴ <https://www150.statcan.gc.ca/t1/tb1/en/tv.action?pid=3710004501>

⁵ <https://www2.gov.bc.ca/gov/content/education-training/post-secondary-education/data-research/cost-of-post-secondary-education>

- UFV is a part of the Administrative Services Collaborative (ASC)¹ for the BC public post-secondary sector. It coordinates the collaboration of public post-secondary institutions in BC to find efficiencies and improve effectiveness of support services. ASC is partnered with BCNET to offer joint procurement agreements. UFV takes advantage of these opportunities of joint procurement contracts where it benefits the university.
- Government funding for capital and maintenance projects include a cost-sharing commitment and the university will dedicate funding for capital improvements as part of its comprehensive financial planning. UFV major capital projects underway that will impact 2024-25 include:
 - Mission campus redevelopment that will house the new Centre of Excellence for Children, Youth, and Families and host a number of programs from the Faculty of Education, Community, and Human Development. Expected completion summer 2024.
 - Abbotsford cafeteria expansion and renovation to double the current dining hall size to accommodate the new student housing spaces being added. Expected completion summer 2025.
 - New student housing to add 398 additional beds on the Abbotsford campus. Expected occupancy fall 2025.
- Sustainability and a green economy are priorities for Canada, BC and UFV.
 - The Government of Canada released its *2030 Emissions Reduction Plan: Canada's Next Steps for Clean Air and A Strong Economy*.
 - The plan includes \$9.1 billion in funding, including new investments for projects for the reduction of oil and gas use, electrification of the transportation sector, and building improvements and retrofits.²
 - The BC government's climate plan³ outlines significant greenhouse gas emission reduction measures. The university is expected to align operations with the Clean BC plan.
 - Target public sector building emissions reduction of 50% by 2030
 - Target public sector fleet emissions reduction of 40% by 2030
 - Recent disasters created by extreme weather events locally, including heat dome, drought, wildfires, and flooding, highlight the need for crisis planning, flexibility, and further efforts to reduce climate change.
- Industry Training Authority changed to Skilled Trades BC
 - Skilled Trades BC Act⁴ came into effect in summer 2022.
 - This created a new designated trades certification and implemented a mandatory trades system known as Skilled Trades Certification. In 2023, seven trades were phased into the new system and in 2024, an additional three trades will be introduced.
 - Increased demand for trades training is expected with the mandatory Skilled Trades Certification system phased in.

¹ https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/asc/asc_strategic_plan_2023.pdf

² https://publications.gc.ca/collections/collection_2022/eccc/En4-460-2022-eng.pdf

³ https://www2.gov.bc.ca/assets/gov/environment/climate-change/action/cleanbc/cleanbc_roadmap_2030.pdf

⁴ <https://www.leg.bc.ca/parliamentary-business/legislation-debates-proceedings/42nd-parliament/3rd-session/bills/first-reading/gov04-1>

PLANNING & PRIORITIES

Vision, Mission, Values

Our vision

UFV will be known as a gathering place for learners, leaders, and seekers. We will pursue diverse pathways of scholarship, leading to community connection, reconciliation, and prosperity, locally and beyond.

Our values

Integrity | letse o sqwelewel

We act honestly and ethically, upholding these values and ensuring our mission is delivered consistently.

Inclusivity | lexwsq'eq'ostexw

We welcome everyone, showing consideration and respect for all experiences and ideas.

Community | st'elt'elawtexw

We cultivate strong relationships, acting as a hub where all kinds of communities — educational, scholarly, local, global, and cultural — connect and grow.

Excellence | ey shxweli

We pursue our highest standard in everything we do, with determination and heart.

Our mission

Engaging learners, transforming lives, building community.

yoystexw ye totilthet, ayeqet kw'e shxwaylexws, thayt kw'e st'elt'elawtexw

Our goals

Provide inclusive learning environments for everyone.

Provide opportunities for people to discover, develop, and share their gifts while also recognizing and celebrating the gifts of others.

Collaborate and partner in pursuits that enrich the lives of all people on our campuses, in our local communities, and beyond.

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2024-25 Strategic Operational Priorities

UFV has identified the following institutional strategic priorities for 2024-25 to support the implementation of the integrated strategic plan. Budget commitments have subsequently been aligned within the 2024-25 fiscal year to ensure the priorities are adequately resourced.

Support the Implementation of Lálém ye mestiyexw (House of the Peoples)

Strategic Imperative Themes: Indigenization and Reconciliation; Student Experience and Success; Engagement with Community

Support the Implementation of Strategic Enrolment Management Plan¹

Strategic Imperative Themes: Indigenization & Reconciliation; Student Experience and Success; Lifelong Learning; Equity, Diversity and Inclusion; Personal and Professional Development

Support Campus Renewal

Strategic Imperative Theme: Indigenization & Reconciliation; Engagement with Community; Lifelong Learning

Deepen our Connection and Impact with Community throughout UFV's 50th Anniversary

Strategic Imperative Theme: Engagement with Community; Applied Research

Expand and Enhance Ongoing Implementation of EDI Action Plan²

Strategic Imperative Themes: Equity, Diversity, and Inclusion; Personal and Professional Development

Support Internationalization Efforts across the University

Strategic Imperative Themes: Equity, Diversity, and Inclusion; Student Experience and Success; Engagement with Community

In achieving these priorities, we emphasize UFV values, as well as sustainability, responsible resource allocation, accountability, and quality assurance.



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¹ https://www.ufv.ca/media/assets/institutional-research/planning/strategic-initiatives/UFV2022_SEMPlanReport-Summary.pdf

² <https://www.ufv.ca/president/presidents-task-force-on-equity-diversity-and-inclusion/equity-diversity-and-inclusion-action-plan/>

BUDGET OVERVIEW

The university uses fund accounting to segregate major activities and funding sources. It provides enhanced accountability, control, and stewardship of the university’s funds.

The base operating fund includes all activity related to the delivery of academic, vocational, and developmental programming offered by the university, including instructional delivery, student support, facility operations, general administration, and governance. Revenues in base operations consist mainly of government operating grants and domestic student tuition and fees.

Activities in funds outside of the base operating fund generate revenue to cover direct costs and contribute to the base operating and capital funds. International tuition and fees are collected as part of the non-base fund and covers the cost of instruction and student support services for international students recognized in the base operating fund. The base operating fund and the capital fund are reliant on net revenues generated by the university’s non-base, ancillary and special project activities (Table 1). The aggregate of these activities allows the university to operate in an all funds, no deficit position.

With a balanced budget mandate, consolidated revenues and expenditures for 2024-25 are budgeted to increase by 17.6% (4.0% in 2023-24, 2.4% in 2022-23) to \$197M, an increase of \$29.5M over prior year. See Schedule 1 for a detailed consolidated budget summary.

Table 1: UFV Consolidated Operations, net year-over-year comparison prior to inter-fund transfers (\$ thousands)

	Base Operating	Non-Base	Ancillary Services	Research & Special Purpose	Capital	2024-25 Consolidated Budget	2023-24 Consolidated Budget	Change Increase (Decrease)	% Chg
Revenue Budget	\$ 123,444	\$ 54,825	\$ 6,614	\$ 5,425	\$ 6,669	\$ 196,977	\$ 167,484	\$ 29,494	17.6%
Expense Budget	158,648	14,179	5,137	5,300	13,714	196,977	167,484	29,494	17.6%
	(35,204)	40,646	1,477	125	(7,045)	-	-	-	
Interfund Transfers									
Capital Allocations	(1,613)	(4,637)	(795)	-	7,045	-	-	-	
Fund Balance	\$ (36,817)	\$ 36,009	\$ 682	\$ 125	\$ -	\$ -	\$ -	\$ -	

Strategy for approaching the 2024-25 Budget

The approach to the 2024-25 Budget:

- Guided by approved budget principles (Appendix A) the budget commits to aligning resources to achieve university priorities, being mindful of the impact on individuals, programs, and institutional financial sustainability. Using these principles, the budget strategically reduces, reallocates, and invests new funding to achieve priorities rather than an ‘across the board’ approach.
- Prepare for planned enrolment, ensuring programming, instruction and support are in place to meet planned future students.

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- Develop a comprehensive financial plan by integrating operating budget planning together with planning for university restricted resources, coordinating all funds to reduce risk and achieve the strategic priorities of the university.

The 2024-25 consolidated budget was balanced (Table 2) based on an additional \$29.5M in revenues. The total increase was largely driven by the government funding for the general wage increase for the new collective agreement and the increased international student enrolment projections. Grant funding is also increased for some additional Nursing program FTE (17 FTE) and additional Technology related programming FTE (16 FTE). The increased revenue covers the cost of the general wage increases, support for Faculty course plans, operating costs impacted by rising inflation and hiring new faculty and support positions in priority areas.

Table 2: UFV 2024-25 Final Consolidated Budget with Incremental Change from Prior Year Budget (\$ thousands)

(\$ Thousands)	2023-24		2024-25	
	Consolidated Budget	Incremental Change	Consolidated Budget	% Change
Revenues:				
Government Operating Grants	\$ 68,746	\$ 16,053	84,799	↑ 23.4%
Student Tuition & Fees	79,030	\$ 12,539	91,569	↑ 15.9%
Other Revenue	13,690	\$ 678	14,368	↑ 5.0%
Amortization of Def. Contribution	6,018	\$ 223	6,241	↑ 3.7%
	167,484	29,494	196,977	↑ 17.6%
Expenditures:				
Salaries & Benefits	121,583	\$ 23,781	145,365	↑ 19.6%
Non-Salary Expenses	35,900	\$ 5,462	41,363	↑ 15.2%
Amortization	10,000	\$ 250	10,250	↑ 2.5%
	167,484	29,494	196,977	↑ 17.6%
Net Budget Position	\$ -	\$ -	\$ -	

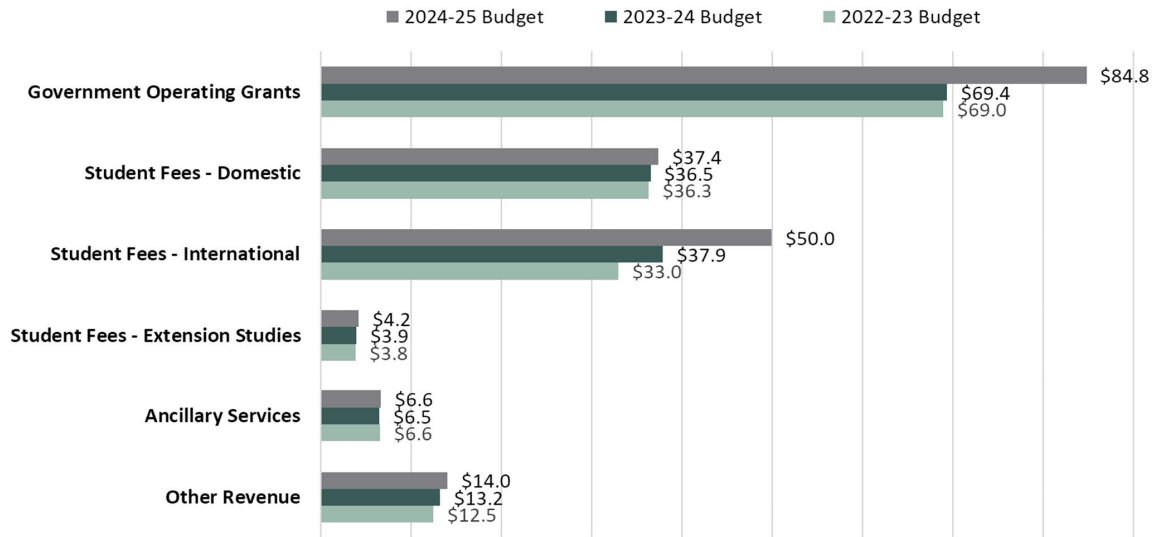




CONSOLIDATED REVENUES

Revenues from government operating grants and student fees are UFV's largest sources of revenue, totaling 89.5% or \$176M of a total budget of \$197M. Since 2019-20, total student fees are the largest portion of the budget. In 2024-25, \$91.0M or 46.5% of total revenues come from student fees, and \$84.8M or 43% of revenues in government operating grants (Figure 3).

Figure 3: Consolidated Revenue Budget Comparison 2022-23 to 2024-25 (\$ millions)



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Government Operating Grants

Government operating grants increased by \$15.4M to \$84.8M for 2024-25, a 22% increase over 2023-24. The government operating grant increase includes \$0.67M to fund new student spaces in the nursing programming and in technology related programs. With 3 years of general wage increases in this budget, government grant funding increased to 43% of total budgeted revenues from 41% in 2023-24.

Salary and Benefit Funding

A new Collective Agreement was ratified in the fall of 2024 for the period April 1, 2022 – March 31, 2025. This budget is the final year of the new agreement, and the operating grant increase reflects the funding for 3 years of general wage increases.

Student Funded Spaces

The university is expected to deliver education for 6,793 full time equivalent domestic (FTE) student spaces with the provincial operating grant from the Ministry of Post-Secondary Education and Future Skills (PSEFS). In 2023-24 the Ministry funded an expansion to UFV’s health programming, starting with 23 student spaces in the Bachelor of Science in Nursing – Licensed Practical Nurse Access pathway growing to 60 spaces by 2025/26. An additional 16 student spaces in the Health Care Assistant (HCA) Certificate program has been funded on a one-time basis since 2022-23 and is included in the operating grant funding although funding for these seats is not confirmed beyond the 2025-26 fiscal.

The province has added additional technology related programming seat funding as part of its phase 2 technology related program growth strategy. UFV has received funding for 12 FTE in 2023-24 and will grow to 50 FTE by 2026/27. Programs funding in this round included the Agriculture Technology programs, Computer Science Major and Bachelor of Computer Information Studies.

Other than specific targets for health, technology, and developmental programming, the university may choose the programs it delivers with Ministry funding. Skilled Trades BC (STBC) grant funding is tied to specific trades and technology programs. STBC provides a base level of annual funding for approved programs and provides additional one-time funding based on demand and funding available within the provincial system.

UFV does not receive grant funding for international student spaces in any programs. International students are expected to cover the full cost of their education.

Estimated student FTEs for the 2024-25 budget are calculated based on program and course plans submitted by Faculties as part of the annual budget process (Table 3).

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Table 3: Student FTE Trends and Ministry of Post-Secondary Education and Future Skills Targets

	2022-23 Ministry FTE Target	2022-23 Final FTE	2023-24 Ministry FTE Target	2023-24 Interim FTE Projection	2024-25 Projected Ministry FTE Target*	2024-25 Planned FTE
Health	513	488	508	517	524	512
Developmental	282	217	282	203	282	212
Tech Expansion	40	46	52	134	68	68
Ministry Balance	5,919	5,523	5,919	5,720	5,919	5,877
Ministry Total Targeted FTE	6,754	6,274	6,761	6,574	6,793	6,669
Skilled Trades BC		773		764		787
International		1,460		2,090		2,184
Total FTE		8,507		9,428		9,640
<i>Ministry % FTE to Target:</i>		<i>92.9%</i>		<i>97.2%</i>		<i>98.2%</i>

**2024-25 Ministry Health target includes 16 FTE in one-time funded Health Care Assistant*

Student Fees

Student fee revenues are 47% of total revenues (47% in 2023-24) and are directly linked to annual enrolment plans. This revenue budget is up by \$13.2M over prior year to \$91.5M.

UFV Domestic student enrolments reached 98.1% of the Ministry target in 2021-22, but gradually declined for the following 2 years. In 2023-24 domestic enrolments increased again and are projected to reach 97.2% of the Ministry target (Figure 4). The enrolment plans for 2024-25 plan for continued domestic enrolment growth as the university implements actions stemming from the strategic enrolment management plan.

With COVID-19 and related travel restrictions and study permit processing delays, UFV experienced a significant decline in international student numbers. As a result, the university did not achieve international revenue targets in 2020-21 or 2021-22. In 2022-23 and 2023-24 UFV realized significant increase to new international student numbers. International enrolments increased by approximately 44% in 2023-24 and are estimated to be at 24% above the current year’s target.

In aggregate, the 2024-25 budget plan includes approximately 90 fewer full time equivalent domestic students (118 increase over 2023-24 interim FTE) and an increase of 499 full time equivalent international students (94 increase over 2023-24 interim FTE) over the prior year budget. Domestic student fee revenues for academic programming increases by \$630K, including a 2% tuition rate increase; international student fee revenues are budgeted to increase by \$11.6M, including a 5% tuition rate increase for new to UFV students and 2.9% tuition rate increase for returning students.

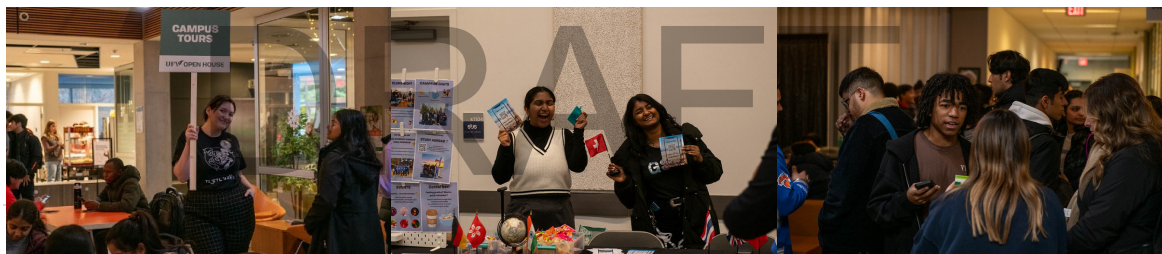
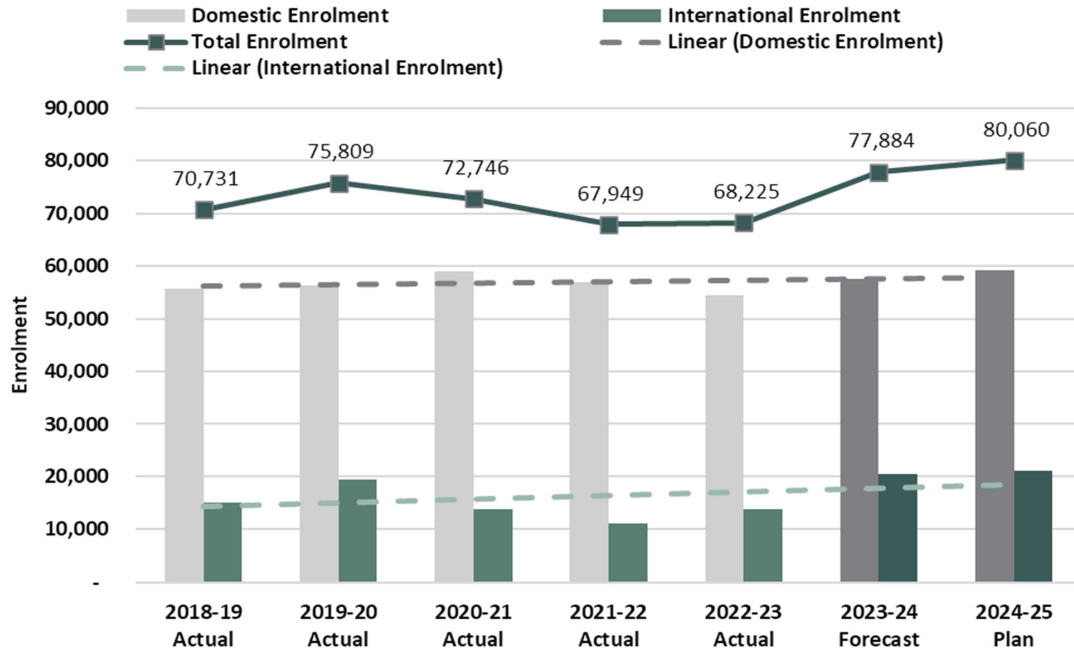


Figure 4: Enrolment Trend 2018-19 to 2024-25



Other Revenue and Ancillary Revenue

Revenue increases in extension studies include tuition fee rate increases for part-time vocational programming and growth in program enrolment. The change in Other Revenue is mainly related to a shift in categorizing provincial research grant revenue and property lease revenues.

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CONSOLIDATED EXPENDITURES

Salaries and benefits

Salaries and benefits are the university’s largest expenditure and account for 74% of consolidated expenditures (Figure 5). Total salaries and benefits increased by \$23.8M or 19.6% to \$145.4M. The preliminary position began with a net increase of \$17.7M for contractual salary and benefit increments and adjustments. The new collective agreement includes annual general wage increases, adjustments for annual CPI, expanded benefits, and revised pay scales for some groups. As the new agreement was not ratified until the fall of 2023, the 2024-25 budget reflects an increase for 3 years of general wage adjustments and benefit changes.

Above general wage and benefit increases, a further \$6M is budgeted in new faculty and support positions to meet the institutional course plans and investment in positions aligned with achieving institutional strategic plans. There are approximately 40 positions added to the 2024-25 budget.

Non-salary expenditures

Non-salary budgets, excluding amortization expense, make up 21% of total budget expenditures. Non salary budgets increased by \$5.5M (15.3%) to \$41.4M. The main driver of these increases are international recruitment fees, contingency increase, marketing and special events, recruitment, professional development costs, and capital renovations. (Figure 5)

Figure 5: Distribution of 2024-25 Consolidated Expenditures (\$ millions)



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INVESTMENTS

The development and decisions of the 2024-25 Budget were guided by the university's budget principles (Appendix A) and support the goals and expected outcomes of the Integrated Strategic Plan (ISP). In the fall of 2022, to support the achievement of ISP goals, the university adopted a Strategic Enrolment Management 2023-2030 (SEM) plan that articulates the university's goals for student recruitment and retention, and institutional actions to achieve them.

For 2024-25, institutional strategic operational priorities were determined to support the goals of the university. Budget commitments for 2024-25 have been aligned to ensure the priorities are adequately resourced. Priority investments are allocated to achieve SEM plan actions, as well as to continuing to build meaningful community partnerships that benefit our students and our communities. Investments are categorized and framed within the context of the university's ISP operational priorities.

The investments support moving forward with the universities priorities while mitigating risk associated with the current uncertainty around government regulations on international education and limits placed on new student study permits.

Support the Implementation of *Lálém ye mestíyexw* (House of the Peoples)

UFV's Indigenization plan is guided by the vision *Lálém ye mestíyexw* or "House of the Peoples," which mirrors the Stó:lō longhouse structure. *Lálém ye mestíyexw* is both a communication mechanism and a structural model for Indigenization at UFV. This plan and vision supports UFV's Integrated Strategic Plan – *Iyaqawtxw* (House of Transformation); particularly the strategic imperatives of honouring Indigenous knowledge at all touchpoints of learning, dismantling settler colonialism by centering Stó:lō ways of knowing and being, and commitment to achieving the Calls to Action from the *Truth and Reconciliation Commission* and the *United Nations Declaration on the Rights of Indigenous Peoples*.



The 2024-25 budget continues to support the building of *Lálém*. Part of this is creating an Advisory Council of Elders, Knowledge Keepers, and Leaders. The 2024-25 budget invests in curriculum design and development support to incorporate indigenous knowledge and ways of learning into academic programming.

UFV's SEM plan includes goals to increase the number of Indigenous students and provide a welcoming and supportive environment for all Indigenous peoples. Funding is allocated to support

indigenous student recruitment and develop and implement an indigenous student recruitment strategy and plan. UFV also continues to prioritize the recruitment of indigenous faculty and staff.

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Support the Implementation of the SEM Plan

UFV recognizes that the success of its students requires experiences and supports which positively impact their intellectual, physical, professional, psychological, social, and cultural well-being. To support students through their educational journey, UFV's SEM plan identifies ways to become an inclusive student-ready university, eliminate barriers, and help students be successful in reaching their goals. This budget supports the SEM Plan goals through investments in the stages of their educational journey: Recruitment & Preparation, Student Experience & Graduation, and Career Transition.

The SEM Plan goal is to grow domestic enrolments by 20% by 2030-31 and balancing growth opportunities for international students. To support anticipated demand for education in the Fraser Valley, the 2024-25 budget adds 11 net new faculty positions for program renewal, program growth, or shifting program expertise. Program growth is recognized in new post-baccalaureate diplomas; tech related programs in agriculture and computing with new provincial grant funding; nursing program with an expansion of the LPN access pathway with new provincial grant funding; and a 3rd cohort of the teacher education program.

To ensure students are supported in their educational journey and understand their rights and responsibilities as members of the university community, this budget funds a new office of "Student Rights and Responsibilities". Students at UFV can expect to be part of a respectful, welcoming, and engaging environment. The new office provides resources to support student conduct processes, promote awareness, educate, and support navigation of student policies and services. Additional leadership and administration is added the VP Student portfolio to continue to develop UFV as a Student Ready University that provides the supports and services our students need to be successful.

A reorganization within the Faculty of Education, Community and Human Development will support the new School of Education that amalgamates the Teacher Education department with Early Childhood Education, builds on synergies in youth education and supports collaboration with local School District partners.

Support Campus Renewal

The Fraser Valley is expected to be one of the fastest growing areas in Canada over the next several years. Ensuring that UFV has the capital infrastructure to support this growth is critical for a regional university with an access mandate. There are a number of capital projects in progress that will transform UFV's campuses to meet the needs of our students.

Significant projects on the Abbotsford campus includes a 398 bed student residence along with an expansion of the dining hall to support the increased number of students that will live on campus. A new master plan for the CEP campus is currently under way to align academic planning, community engagement and campus development and guide future growth on this campus. The renewal of the Mission campus will be complete summer 2024 and will transform this campus. Along with learning commons that is focused on Truth & Reconciliation, it will be home



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for the School of Education. A business case is under development for the Aerospace Centre and the university is engaging with the Fraser Cascade district on opportunities in that region for the Hope Centre.

Leadership resources have been added for university operations in an increasingly complex financial and operating environment. The role of the CFO & VP Administration will be re-organized into two distinct positions to ensure appropriate oversight, risk management, and strategic leadership to achieve institutional goals. The Vice President Administration will maintain oversight and planning for UFV's many campuses, technology, safety and security, human resources, and sustainability. A dedicated CFO will provide focused oversight to financial planning, budgeting, risk management, supply chain, and ancillary services. Positions have been added to support financial systems analytics, business improvement, and human resource management. A reorganization in Safety and Security results in improved resourcing for emergency management. Resources have also been added to support increasing demands for technology, and to further UFV's commitment and work towards the UN's 17 Sustainable Development Goals.

Deepen our Connection and Impact with Community throughout UFV's 50th Anniversary

Building on the successful launch of St'elt'elawtexw: UFV's 2023 Community Report, UFV is positioned to deepen relationships and celebrate with the communities we serve in our 50th anniversary year. This milestone year will honour the past, celebrate the present, and co-create our future, centered on the vibrant community that is the fabric of UFV. 50th anniversary events will build and celebrate reciprocal relationships to advance community engaged teaching and learning, applied research and innovation, and community partnerships. Aligning UFV's foundational commitments and values with the needs and priorities of diverse communities throughout the Fraser Valley (and beyond) will be at the heart of our engagement and celebration. Leadership and resources are added for this celebratory year.

Ongoing resources are also added to continue to build UFV's engagement with community in the areas of alumni relations, community programming, and donor relationships.

In support of work done through research centres and institutes in developing partnerships and engaging with community, additional ongoing positions have been added where sufficient research grant and contract revenue is generated to cover their costs and that support the administration of the centres and the cost of university supports.

Implementation of EDI Action Plan

Inclusivity is one of UFV's core values and the university is committed to integrating equity, diversity, and inclusivity (EDI) into all aspects of the institutional culture. An EDI Action Plan was developed in 2020-21 that identifies overarching goals and recommendations to achieve them.¹

Key focus this year will be the following:

- Development of an institutional Human Rights policy
- Creation of an EDI and Anti-Discrimination Advisory Committee
- Implementation of UFV's Accessibility Framework and identifying and dismantling ableism so that all students, employees, and visitors can fully and meaningfully participate in all facets of our university and in our communities.

¹ <https://www.ufv.ca/president/presidents-task-force-on-equity-diversity-and-inclusion/equity-diversity-and-inclusion-action-plan/>

- Continual advisory support on EDI and human rights matters via training, tools and resources, and consultation to ensure UFV is a safe space for everyone to learn, work, and participate.



Support Internationalization Efforts across the University

Internationalization includes integrating an international, intercultural, and global dimension into the educational experience of students. UFV is investing in partnerships with international organizations that will provide reciprocal value and provide international opportunities for our students. New post-baccalaureate diplomas have been developed in Business Analytics, International Business, Cybersecurity, Software Engineering, AI & Machine Learning, and Digital Communications that are relevant for our global context. Investments in business and computing programming supports further curricular development as well as partnerships with international institutions for student opportunities.

International students are an important part of our university community: they bring diversity, new thoughts, and expressions that enhance the learning experience for all university members. Our SEM plan manages growth in international student numbers alongside growth in domestic student numbers to promote an intercultural and quality educational experience for all students. New regulations introduced by both federal and provincial governments focus on protecting educational standards and ensuring international students in Canada receive the education and supports they expect and are promised. UFV continues to invest in services to meet these expectations and in this budget additional investments are added to the international office and to the Office of the Registrar to aid with the increasing complexity of government regulations and reporting requirements.

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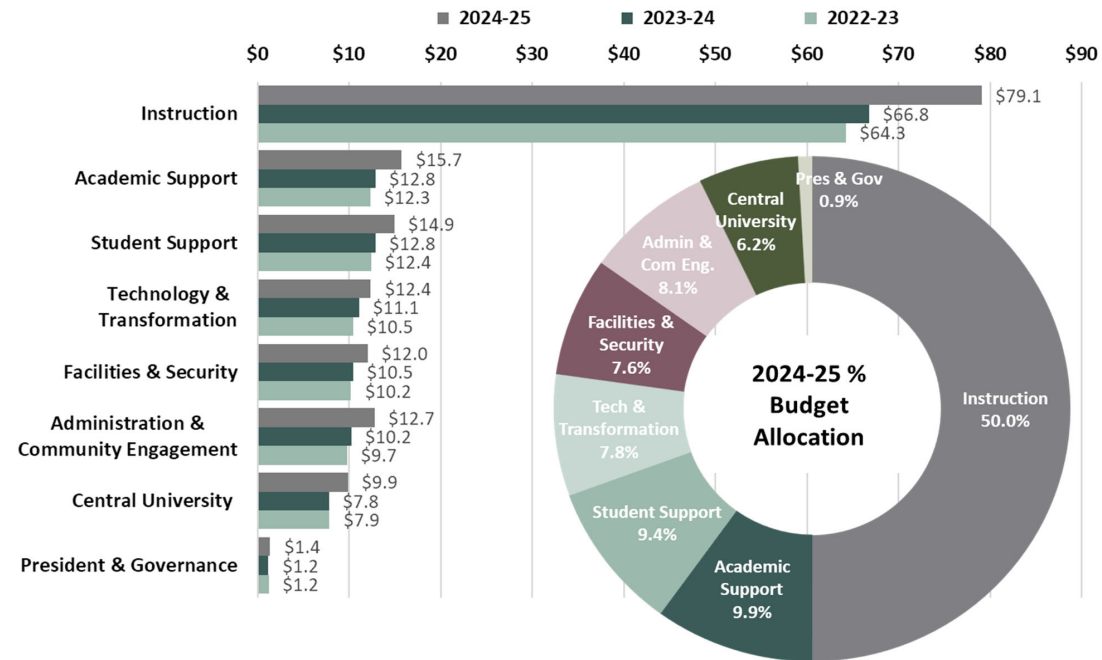
BUDGETS BY CATEGORY

UNRESTRICTED FUNDS

Operating Fund

Figure 6 shows broad expenditure categories and resource allocation decisions within the operating fund for three years. Reductions, reallocations and investment choices in this year’s budget are reflected in the category allocations for 2024-25. Figure 7 shows the percent allocation of the total budget for 2024-25. The percent allocation remains consistent with the prior year. While the general wage increases have a significant impact on the 2024-25 budget over the prior years, the percent allocation between expense category remains consistent, except for facilities and technology due to larger non-salary components in these budgets.

Figure 6 & 7: 3 Year Base Fund Budget by Category (\$ millions) & 2024-25 Base Budget Allocation by %



Direct instructional costs in academic programming (Instruction) remains the largest portion of the operating budget at 50% of the total base budget. Most categories reflect an increase in budget, supporting the institutions plans for student enrolment growth and increasing engagement with our community, while also maintaining technical and facility resources.

While Figures 6 and 7 are an indication of how budget resources are allocated at UFV, Appendix D provides comparative Financial Information of Universities and Colleges (FIUC) across Canada based on an annual publication that is jointly prepared by the Canadian Association of University Business Officers (CAUBO) and Statistics Canada. Appendix E offers a summary of changes in the Operating Funds by portfolio.

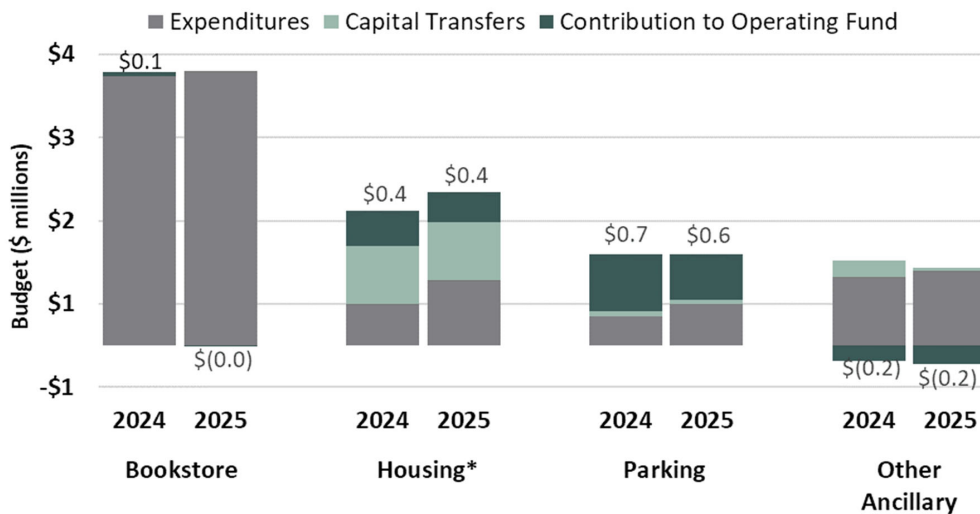
Ancillary Fund

The Ancillary Fund accounts for the university’s business enterprise that provides services and products to the university community including the bookstore, print services, student housing, food services, conferencing services and parking. These services operate as a self-sustaining unit, funding direct costs, capital repairs and maintenance, and related capital assets.

The Ancillary services budget is impacted by a number of factors including the higher salary costs as agreed to in collective agreement, inflationary costs and higher debt servicing costs. New construction slated to begin on the Abbotsford campus will also impact ancillary services with alternative dining options during expansion of the dining hall, and construction sites temporarily impacting parking. Once construction completes, Ancillary Services will expand services to accommodate a larger number of students living on campus.

Increased revenues in 2024-25 are mainly attributed to increased rental revenue.

Figure 8: Prior Year Comparison of Ancillary Services Budget and Contribution to Base Operating Fund (\$ millions)



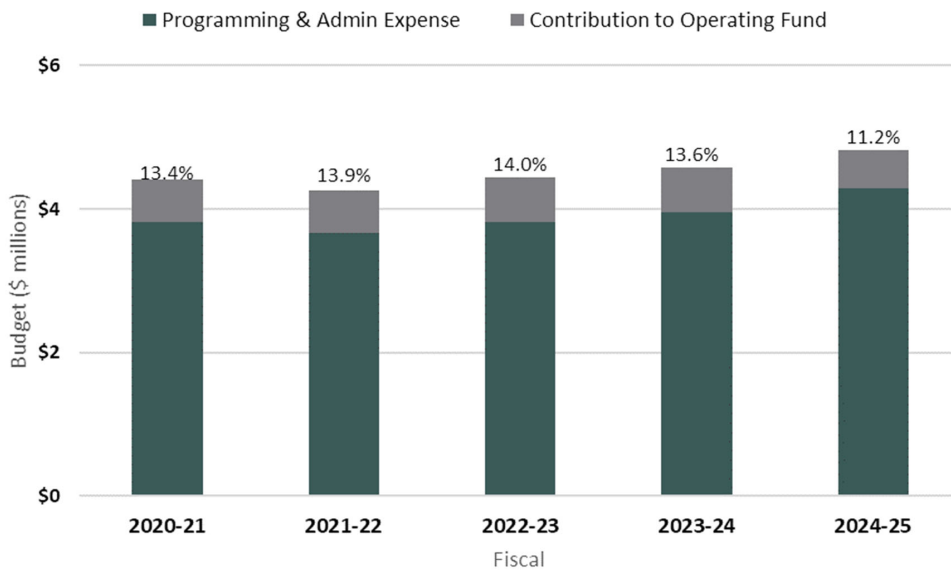
*Student Campus Living programming is funded through the base operating budget

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Extension Studies

Extension studies includes programming for community based continuing education, part-time vocational and trades training, and contract training provided to industry partners. These programs operate as self-sustaining units funding direct costs and contributing to base operations. Extension studies revenues are budgeted to grow slightly, however for some programs, increased contractual delivery costs exceed revenues capped by the provincial Tuition Limit Policy resulting in a smaller contribution to university operations (Figure 9).

Figure 9: Extension Studies Budget (\$ millions) and % Contribution to Base Operating Fund



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International Fund

International student numbers began to rebound from the impact of the Covid pandemic in 2022-23. The number of new students now exceed pre-pandemic levels. It is uncertain how regulations introduced by both the recent federal and provincial government will impact international student admissions at UFV. UFV has excellent international student retention rates which will help buffer any impact until the uncertainty of the regulations for UFV become clear. UFV is recognized as a designated learning institution by the federal government and is committed to continuing to provide a quality education experience for international students.

The international recruitment budget covers student recruitment costs, international office administration, and a contingency budget for uncertain international enrolments. The cost of educating and providing student services to international students is reflected in the contribution to the university's operating fund. International student fees make a contribution to the capital fund to support the development and maintenance of the university's infrastructure.

Figure 11: Percent of International Enrolments by Country of Origin 2023-24 (projected)

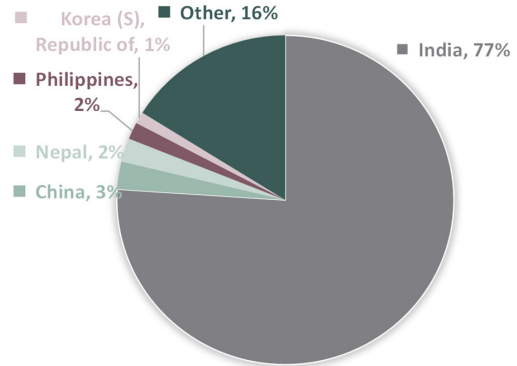
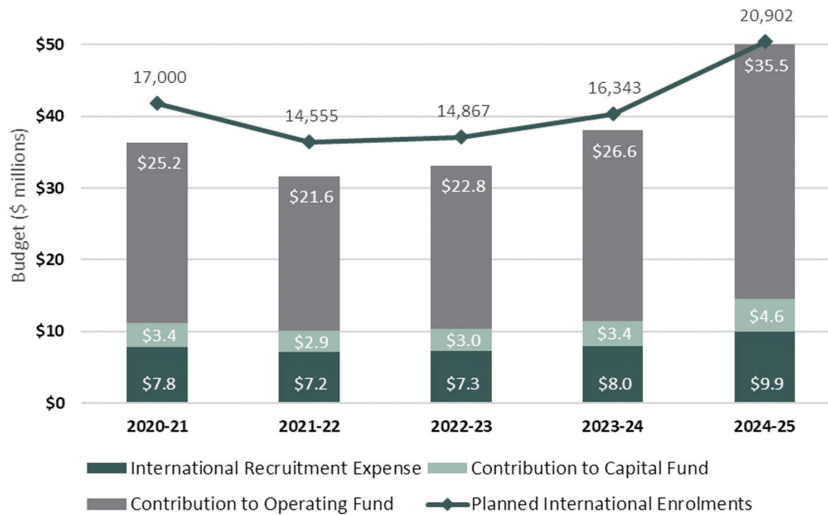


Figure 10: International Budget (\$ millions), and Enrolments



UFV has international students representing over 50 different countries, with the highest number of students from India (Figure 11). UFV's SEM plan includes goals to increase diversity among international students through programming attractive to diverse student markets. There are several post-baccalaureate programs under development expected to attract international students that already have an undergraduate degree.

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RESTRICTED FUNDS

Capital Fund

UFV’s capital plan focuses on creating spaces that are welcoming and relevant to student learning, align with the university’s strategic direction, and address safety and deferred maintenance concerns. Our physical spaces contribute significantly to engaging learners and are fundamental to achieving our vision of becoming known as gathering place for learners, leaders, and seekers; for supporting diverse pathways for scholarship and community connections.

Funds for capital investment come from a combination of government contributions, budget contributions and UFV restricted reserves for capital investment. Debt financing opportunities are limited by government direction and currently a specific debt fund is available to support student housing projects. UFV has been approved for new housing from this fund and anticipates additional student housing spaces for January 2025.

The following three-year capital budget includes approved major capital projects, as well as annual renovations, maintenance, and repair projects. These projects are funded from a combination of UFV reserves, annual Ministry contributions for renovations and maintenance, and Ministry funding for specific major projects.

A five-year capital plan that includes major projects in the planning stages but not yet approved for funding will be brought forward separately.

Table 4: UFV Approved Projects and Annual Maintenance & Repairs Budget (\$ thousands)

	Prior Year	2024-25	2025-26	2026-27
Major Capital Projects - New Construction, Renovations, Deferred Maintenance				
Dining Upgrade ¹	\$ 3,167	\$ 11,705	\$ 5,128	\$ -
Student Housing ²	7,500	74,500	23,000	-
Mission Campus Renewal ³	7,150	850	-	-
Other Capital Projects/Support	1,207	8,035	410	360
	19,024	95,090	28,538	360
Annual Maintenance & Repairs, ITS Infrastructure, Program Equipment Renewal				
Annual Minor Renovations & Maintenance ⁴		4,000	3,000	3,000
Campus Technology Infrastructure/Applications		4,000	2,000	2,000
Program Equipment Renewal		500	500	500
		8,500	5,500	5,500
Total Capital Expenditures	\$ 19,024	\$ 103,590	\$ 34,038	\$ 5,860

Notes

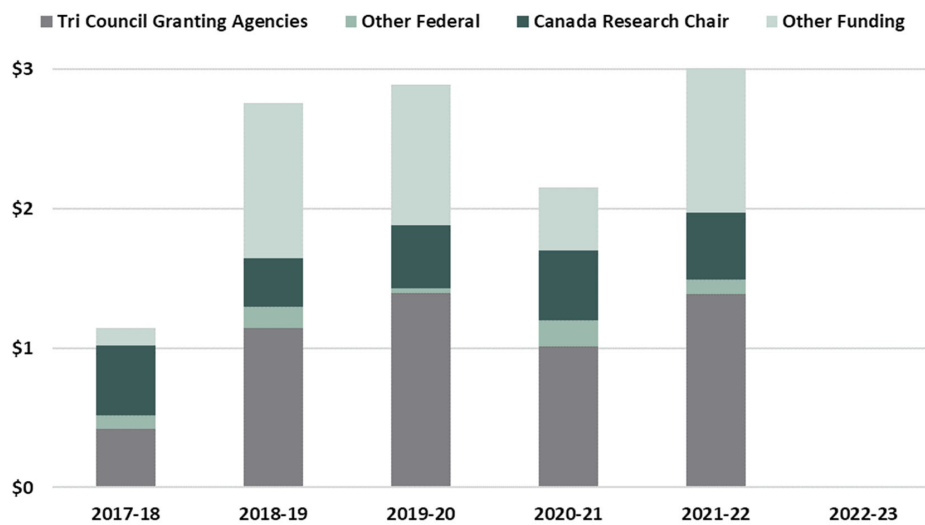
- ¹ Includes \$16M Ministry funding
- ² Includes \$87.6M Ministry funding & debt financing
- ³ Includes \$2.3M Ministry funding
- ⁴ Includes \$2M annual Ministry funding

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Research Fund

Activity in this fund is funded by grants and contracts restricted for specific research activity. Tri-Council granting agencies providing sponsored research grants include the Natural Sciences & Engineering Research Council (NSERC), Social Sciences and Humanities Research Council (SSHRC), and Canadian Institutes of Health Research (CIHR). Funding for Canada Research Chairs (CRC) and research funded by business and industry partners rounds out activity in this fund. Figure 12 shows the research funding received and recognized over the past 5 years.

Figure 12: Research Income 2017-18 to 2021-22 - Actuals (\$ millions) – not updated



UFV was approved for a new Tier 2 Canada Research Chair in Berry Horticulture. The university has invested in hiring post-doctoral scholars and researchers to support its Research Centres and anticipates additional research funding will follow the research interests of these scholars.

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Endowment Fund

Endowments consist of externally restricted donations received by the university, the principal of which is required to be maintained intact in perpetuity. Endowed funds are professionally managed by Phillips Hager & North Investment Management (PH&N) guided by the university’s investment policy. The market value of UFV’s endowed funds as of December 31, 2022, is \$18M. New contributions along with steady annual returns have resulted in consistent growth of endowed funds over the last five years. Recent decline in YTD returns is a result of current market conditions. Investments are managed in accordance with the Investment Policy of the Board (BRP-215.01).

Figure 13: Market Value of Investment Portfolio versus Rate of Return (\$ millions) – not updated

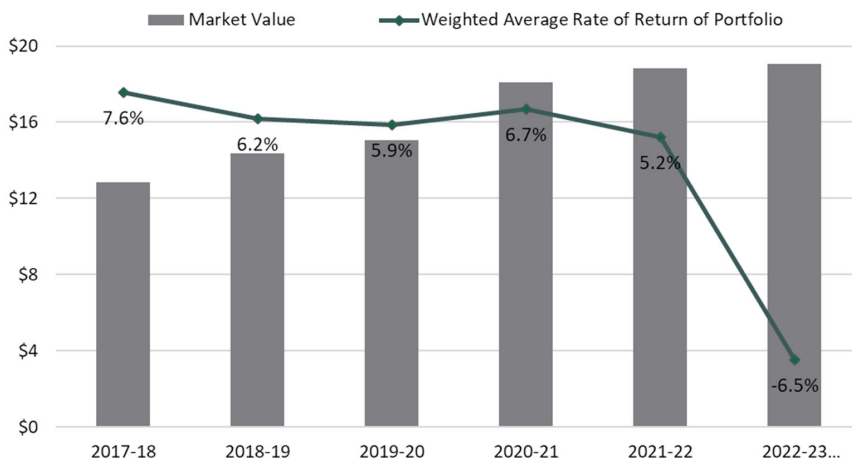
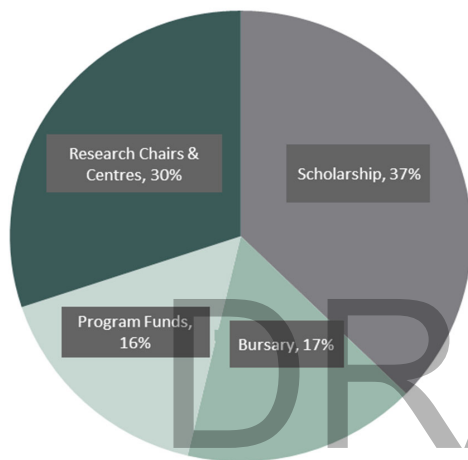


Figure 14: 2022-23 Endowment Budget – not updated



Investment income earned on endowments must be used in accordance with the purposes established by the donors. Stability and predictability are important for planning scholarships and other programs and activities that are supported by endowment earnings. The policy spending rate of 4% ensures necessary spending room for fluctuating returns and inflation protection. In 2022-23, \$800K was available for disbursement from endowed funds, restricted for student scholarships and bursaries, programs and research.

RISK

The intent of risk management is to support opportunities and focus on what’s important to the organization, and to identify and prepare for changing environments and what could go wrong. UFV continues to mature an enterprise-wide approach to risk management, recognizing the inter-relationships of risk and opportunity factors across university functions. The budget is the mechanism by which resources are allocated to achieve university goals and related plans, and to attend to pressures and gaps that could disrupt the achievement of those goals and plans.

From a financial perspective, uncertainties on a global scale related to political and economic tensions are resulting in inflationary pressures and supply chain disruptions which impact university budgets. Inflationary costs, particularly for capital projects are significant. UFV has stabilized costs and related funding in place for projects in progress, and the feasibility of future projects will undergo careful financial planning and scrutiny. The impact of rapidly expanding capabilities on student expectations and business operations continues to emerge.

The most significant risk to achieving the 2024-25 Operating Budget is tuition dependency, the reliance on income from student tuition to sustain operations. Recruiting and retaining students is a multi-faceted and complex effort. External factors such as global events, economic circumstances, and shifting values impact decisions to participate in post-secondary education. Factors such as reputation, programs, flexibility, barriers, instructional delivery, and student experience all influence student decisions to choose UFV and complete their program at UFV. Added to this complexity are recently added federal regulations that will reduce the total number of international student visas to study in Canada by 35% from 2023 levels. It is uncertain how this reduction will impact UFV, but working within a hard cap will require careful enrolment and related financial planning, and significant administrative effort.

UFV has a comprehensive Strategic Enrolment Management (SEM) plan that includes an annual rolling enrolment planning process to 2030. This intentional and longer-term approach to student recruitment and retention provides a structure to include the reality and impact of changing enrolment environments and results. The plan provides direction for addressing recruitment and retention challenges throughout the student journey for both domestic and international students, with an emphasis on ensuring that students choosing to study at UFV are successful in their educational aspirations.

In the short-term, UFV has taken a conservative approach to the inclusion of international revenues in this budget and will be vigilant in monitoring results to budget. If it becomes apparent that revenues will not achieve targets, the university will follow the mitigation strategy employed in prior years: we will be guided by the budget principles (take a strategic perspective); call on the contingency built into the budget; strategically hold hiring and discretionary spending.



SCHEDULE 1

2024-25 CONSOLIDATED BUDGET DETAIL

2024-25 UFV Consolidated Budget (\$ Thousands)									
	Base Operating	Non-Base	Ancillary Services	Research & Special Purpose	Capital	2024-25 Consolidated Budget	2023-24 Consolidated Budget	Change Increase (Decrease)	% Chg
Revenues:									
Government Operating Grants	\$ 83,097	\$ 625	\$ -	\$ 650	\$ 428	\$ 84,799	\$ 68,746	\$ 16,053	
Student Tuition & Fees	37,025	54,151	24	369	-	91,569	79,030	12,539	
Contracts/Research Revenue	385	-	-	2,497	-	2,882	2,274	608	
Other Revenue	1,317	50	433	1,558	-	3,358	3,527	(169)	
Sales of Goods & Services	-	-	5,987	-	-	5,987	5,779	208	
Rental & Lease Revenue	235	-	170	-	-	405	373	32	
Investment Income	1,385	-	-	351	-	1,737	1,737	-	
Amortization of Deferred Contribution	-	-	-	-	6,241	6,241	6,018	223	
	123,444	54,825	6,614	5,425	6,669	196,977	167,484	29,494	17.6%
Expenditures:									
Salaries & Benefits	135,582	5,566	1,632	2,430	153	145,365	121,583	23,782	
Cost of Goods Sold	140	-	2,472	-	-	2,612	2,642	(30)	
Other Operating Costs	22,185	8,288	713	2,120	3,310	36,616	31,434	5,182	
Scholarships & Bursaries	740	325	5	750	-	1,820	1,774	46	
Debt Service Costs	-	-	314	-	-	314	50	264	
Amortization Expense	-	-	-	-	10,250	10,250	10,000	250	
	158,648	14,179	5,137	5,300	13,714	196,977	167,484	29,494	17.6%
Interfund Transfers:									
Capital Allocations	1,613	4,637	795	-	(7,045)	-	-	-	
Fund Balance	\$ (36,817)	\$ 27,215	\$ 978	\$ 125	\$ -	\$ -	\$ -	\$ -	-

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SCHEDULE 2

2024-25 NON-BASE BUDGET

2024-25 UFV Non-Base Budget (\$ Thousands)									
	Continuing Education	Industry Services	Extension Studies	International	2024-25 Non-Base Budget	2023-24 Non-Base Budget	Change Increase (Decrease)	% Chg	
Revenues:									
Government Operating Grants	\$ -	\$ 625	\$ 625	\$ -	\$ 625	\$ -	\$ 625		
Student Tuition & Fees	2,483	1,716	4,199	49,952	54,151	42,478	11,672		
Contracts/Research Revenue	-	-	-	-	-	-	-		
Other Revenue	-	-	-	50	50	50	0		
Sales of Goods & Services	-	-	-	-	-	-	-		
Rental & Lease Revenue	-	-	-	-	-	-	-		
Investment Income	-	-	-	-	-	-	-		
Amortization of Deferred Contribution	-	-	-	-	-	-	-		
	2,483	2,340	4,823	50,002	54,825	42,528	12,297	28.9%	
Expenditures:									
Salaries & Benefits	1,707	1,211	2,917	2,649	5,566	4,959	608		
Cost of Goods Sold	-	-	-	-	-	-	-		
Other Operating Costs	385	960	1,346	6,942	8,288	6,552	1,736		
Scholarships & Bursaries	-	-	-	325	325	340	(15)		
Debt Service Costs	-	-	-	-	-	-	-		
Amortization Expense	-	-	-	-	-	-	-		
	2,092	2,171	4,263	9,917	14,179	11,851	2,329	19.7%	
Interfund Transfers:									
Capital All locations	20	-	20	4,617	4,637	3,462	1,174	33.9%	
Fund Balance	\$ 371	\$ 170	\$ 540	\$ 35,469	\$ 36,009	\$ 27,215	\$ 8,794	32.3%	

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SCHEDULE 3

2024-25 ANCILLARY BUDGET

2024-25 UFV Ancillary Budget (\$ Thousands)											
Ancillary Services	Admin	Bookstore	Events & Conf.	Food Services	Parking	Other Ancillary	Student Housing	2024-25 Ancillary Budget	2023-24 Ancillary Budget	Change Increase (Decrease)	% Chg
Revenues:											
Government Operating Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Student Tuition & Fees	-	-	-	-	-	-	24	24	21	3	
Contracts/Research Revenue	-	-	-	-	-	-	-	-	-	-	
Other Revenue	-	-	248	89	-	51	45	433	538	(104)	
Sales of Goods & Services	-	3,291	-	-	1,098	-	1,599	5,987	5,779	208	
Rental & Lease Revenue	-	-	-	-	-	-	170	170	166	5	
Investment Income	-	-	-	-	-	-	-	-	-	-	
Amortization of Deferred Contribution	-	-	-	-	-	-	-	-	-	-	
	3,291	248	89	1,098	51	1,838	6,614	6,503	111	1.7%	
Expenditures:											
Salaries & Benefits	258	489	165	-	12	449	260	1,632	1,444	188	
Cost of Goods Sold	-	2,472	-	-	-	-	-	2,472	2,472	-	
Other Operating Costs	29	333	34	4	483	(391)	221	713	602	110	
Scholarships & Bursaries	-	-	-	-	-	5	-	5	5	-	
Debt Service Costs	-	-	-	-	-	14	300	314	64	250	
Amortization Expense	-	-	-	-	-	-	-	-	-	-	
	287	3,294	198	4	495	77	781	5,137	4,588	548	11.9%
Interfund Transfers:											
Capital Allocations	-	-	-	-	50	45	700	795	938	(143)	-15.2%
Fund Balance	\$ (287)	\$ (3)	\$ 50	\$ 85	\$ 553	\$ (71)	\$ 356	\$ 683	\$ 978	\$ (295)	-30.2%

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APPENDIX A

BUDGET PLANNING PRINCIPLES

The Consolidated Budget Plan is the mechanism for allocating resources to achieve the University’s Integrated Strategic Plan – IYAQAWTXXW (House of Transformation) 2021-2026¹, approved in February 2021. It ensures financial resources are aligned with the institution’s priorities and areas of focus.

Budget Principles

The following principles are used to guide budget decisions.

1. **We will be transparent and accountable in our decision making.** Budget decisions will be evidence based and will be guided by a consultative process.
2. **We will align resources with our strategic goals.** Budget allocations will be aligned with university strategic goals and related supporting plans. We will selectively invest in those areas that are strategically important to the university.
3. **We will develop a budget that considers the relationship between support costs and instructional delivery.** Faculty and support services will be aligned with consolidated enrolment plans.
4. **We will encourage revenue generating activities, mindful of our capacity and constraints in keeping with our budget principles and strategic goals.** Entrepreneurial activities will be encouraged where a net gain is projected within an acceptable risk-tolerance level.
5. **We will support the long-term financial sustainability of the university.** UFV must ensure that the rate of future cost growth is in line with the rate of revenue growth. Opportunities that increase efficiency while maintaining quality will be given priority.
6. **We will recognize the importance of comprehensive programming,** mindful of the need to respond to strategic directions and student needs.
7. **We will take a strategic perspective in our hiring decisions.** Position changes will be mindful and respectful of the impact on individuals, departments and institutional priorities. Vacancies will not be filled automatically allowing for limited resources to be allocated according to institutional priorities.
8. **We will promote relevance and quality in academic and service planning.** Programs and support services will reflect our commitment to excellence and student success for all students.
9. **We will develop the budget in a manner that manages risk to the university.** An annual contingency will be maintained as a provision for enrolment declines, emergency response, unforeseen expenditures and the ability to take advantage of strategic opportunities.

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¹ https://www.ufv.ca/media/assets/strategic-planning/UFV-integrated-strategic-plan-2021-2026_p2.pdf

APPENDIX B

SUMMARY OF PROGRAM CHANGES

College/Faculty	Program	Status
Applied & Technical Studies	Certificate in Hospitality Event Planning	Discontinued
Applied & Technical Studies	Engineering Transfer Certificate Program	In development
Applied & Technical Studies	Trades Explore Certificate	In development
Arts	Associate Certificate in Intercultural Studies	In process
Arts	Bachelor of Arts, Freelance Backpack Journalism (Minor & Extended Minor)	In process
Arts	Digital Communications and Promotion Post-baccalaureate diploma	In development
Arts	Graduate Certificate in Program Evaluation	Suspended
Arts	Indigenous Research Assistant Certificate	In development
Arts	Intercultural Studies Associate Certificate	In development
Arts	Journalism Minor and Extended Minor	In development
Business & Computing	BBA Agriculture	In development
Business & Computing	BBA Aviation (non-pilot pathway)	In development
Business & Computing	Leading Productively in Aerospace and Engineering microcredential	In development
Business & Computing	Master of Innovative Finance	In development
Business & Computing	MSc. Computing Science	In development
Business & Computing	Post-Baccalaureate Diploma in Business Analytics	Approved
Business & Computing	Post-Baccalaureate Diploma in International Business	Approved
Education, Community & Human Develop	Mindfulness-Based Teaching and Learning Graduate Certificate	Suspended
Education, Community & Human Develop	Post-Baccalaureate Certificate in Teaching English Language Learners	In development
Education, Community & Human Develop	Remote Work Professional Certificate microcredential	In development
Education, Community & Human Develop	Dental Office Receptionist program changes	In process
Science	Bachelor of Regional and Community Planning	Approved
Science	Data Science post-baccalaureate diploma	In development
Science	GIS Mapping associate certificate	In development
Science	MSc. Biotech	In development
Science	Science Communications minor/extended minor	In development

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APPENDIX C

STUDENT TUITION FEES

Tuition Fees				
Item	Fee Unit	2023-24	2024-25	% Change
		\$	\$	
Regular Programs - Domestic				
Adult Basic Education Courses (ABE) ¹	Credit	-	-	0.0%
Graduate Courses (Level 700)	Credit	582.15	593.79	2.0%
Trades & Technology Courses	Weekly	132.59	135.24	2.0%
Undergraduate Courses (Level 100 - 400)	Credit	160.14	163.34	2.0%
Vocational Courses	Credit	160.14	163.34	2.0%
Regular Programs - International				
Undergraduate and Developmental per Credit Fee for New to UFV Students entered in 2024-25 Year ²	Credit	682.00	716.00	5.0%
Undergraduate and Developmental per Credit Fee for returning students who entered in 2023-24 or earlier ²	Credit	682.00	702.00	2.9%
International Differential Fee Programs				
Cooperative Education Work term - International	Semester	1,248.00	1,285.00	3.0%
Graduate Certificate in Program Evaluation	Credit	682.00	702.00	2.9%
Graduate Certificate in Mindfulness-Based Teaching & Learning	Credit	719.00	741.00	3.1%
Master's Programs	Credit	833.33	833.33	0.0%
Graduate Studies in Citizenship & Migration	Credit	1,000.00	1,000.00	0.0%
Post-Baccalaureate Programs	Credit	719.00	741.00	3.1%
Specific Programs - Differential Tuition³				
Applied Business Technology	Credit	320.44	326.85	2.0%
Civic Governance & Innovation	Credit	368.25	375.62	2.0%
Cooperative Education Work Term	Credit	97.11	99.05	2.0%
Digital Manufacturing	Credit	297.14	303.08	2.0%
Electronics (including Automation & Robotics)	Credit	175.75	179.27	2.0%
Environmental Studies	Credit	276.02	281.54	2.0%
Graduate Certificate in Program Evaluation	Credit	306.00	312.12	2.0%
Graduate Certificate in Mindfulness-Based Teaching & Learning	Credit	425.00	433.50	2.0%
Graphic and Digital Design	Credit	256.87	262.01	2.0%
Media Arts	Credit	280.10	285.70	2.0%
Planning	Credit	276.02	281.54	2.0%
Practical Nursing	Credit	200.28	204.29	2.0%
Teacher Education Program	Credit	197.19	201.13	2.0%
Workplace TASK	Credit	129.21	131.79	2.0%

Notes:

¹ A tuition-free policy for ABE and ELS programs was implemented by the Provincial government effective September 1, 2017.

² Effective Fall 2020 all international students pay per credit tuition. Minimum credit charge for the Fall and Winter semesters is 12 credits at the per credit rate (\$8,184 minimum for 2023-24). Summer semester is charged per credit with no minimum credit charge.

³ Only tuition fees are reflected, other student ancillary and experiential learning and wellness fees are not included.

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Other Student Fees

Table of Other Student Fees

Table of Other Student Fees				
Item	Fee Unit	2023-24	2024-25	% Change
Admission Fees				
Citizenship and Migration Studies Graduate Programs	Admission	\$ 500.00	\$ 500.00	0.0%
Ancillary Fees				
Domestic Students	Tuition	10%	10%	0.0%
International Students ¹	Semester	455.00	465.00	2.2%
International Administration Fee ²	Admission	1,450.00	1,450.00	0.0%
Student Experiential Learning and Wellness Fee	Tuition	2%	2%	0.0%
Application Fees				
Developmental level applicant	Application	-	-	0.0%
Graduate level applicant	Application	79.59	81.18	2.0%
New applicant - Domestic	Application	52.72	53.77	2.0%
New applicant - International	Application	150.00	150.00	0.0%
New applicant - International - Graduate Program	Application	250.00	250.00	0.0%
New application - Program change	Application	23.43	23.90	2.0%
Study Abroad Application Fee	Application	100.00	100.00	0.0%
Other Student Fees³				
Application to Graduate	Credential	25.00	25.00	0.0%
Late Application to Graduate	Credential	75.00	75.00	0.0%
External invigilation services ⁴		50.00	50.00	0.0%
Graduate Programming Continuance Fee	Semester	428.06	428.06	0.0%
International Refund Processing Fee		150.00	150.00	0.0%
Late Registration fee	Course	20.00	20.00	0.0%
Out of country document evaluation - Domestic students		75.00	75.00	0.0%
Out of country document evaluation - International students		250.00	250.00	0.0%
Official transcript request		10.00	10.00	0.0%
Request transcript - rush - same day ⁵		15.00	15.00	0.0%
Request transcript - specialized electronic delivery ⁵		15.00	15.00	0.0%
Request transcript by courier - within Canadian ⁵		25.00	25.00	0.0%
Request transcript by courier - USA ⁵		30.00	30.00	0.0%
Request transcript by courier - International ⁵		35.00	35.00	0.0%
Request transcript by registered mail ⁵		25.00	25.00	0.0%
Parchment - replacement		50.00	50.00	0.0%
Parchment - verified copy or specialized letter		15.00	15.00	0.0%
Third party requests for student information - digital		51.00	51.00	0.0%
Third party requests for student information - paper		25.00	25.00	0.0%

Notes:

¹ Includes student ancillary fee, experiential learning & wellness fee, and all student society fees.

² Payable in the first semester of study for incoming credential program students.

³ Other student fees are tentative and subject to change in the final budget submission for 2023-24.

⁴ For services over 3 hours, an additional \$10/hour is assessed.

⁵ This fee is in addition to the official transcript request fee.

Table of Other Student Fees (continued)

Item	Fee Unit	2023-24	2024-25	% Change
Student Residence Fees		\$	\$	
Application Fee		50.00	50.00	0.0%
Holiday Break		200.00	215.00	7.5%
Residence Fee (8 month contract)	Month	782.13	850.00	8.7%
Resident Programming Fee - Fall/Winter Semester		130.00	140.00	7.7%
Resident Programming Fee - Summer Semester		50.00	55.00	10.0%

Table of Student Society Fees 2023-24¹

Item	Fee Unit	2023-24	2024-25	% Change
Student Union Society Fees		\$	\$	
Health and Dental - Domestic ¹	Annual	195.59	TBA	0.0%
IT Support Service	Semester	5.16	TBA	0.0%
Student Union Building	Semester	32.00	TBA	0.0%
Student Union Society Membership	Semester	39.50	TBA	0.0%
Transportation (Campus Connector)	Semester	27.98	TBA	0.0%
Universal Bus Pass	Semester	42.62	TBA	0.0%
World University Service of Canada Student Refugee Prog	Semester	2.00	TBA	0.0%
SUS Food Bank	Semester	2.00	TBA	0.0%
Other Student Society Fees				
Cascade Student Newspaper	Semester	7.85	TBA	0.0%
CIVL Student Radio Station	Semester	6.79	TBA	0.0%

Note:

¹ Health & Dental fees are assessed to students enrolled in 9+ credits. For students starting in Winter semester the fee is \$130.39.

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APPENDIX D

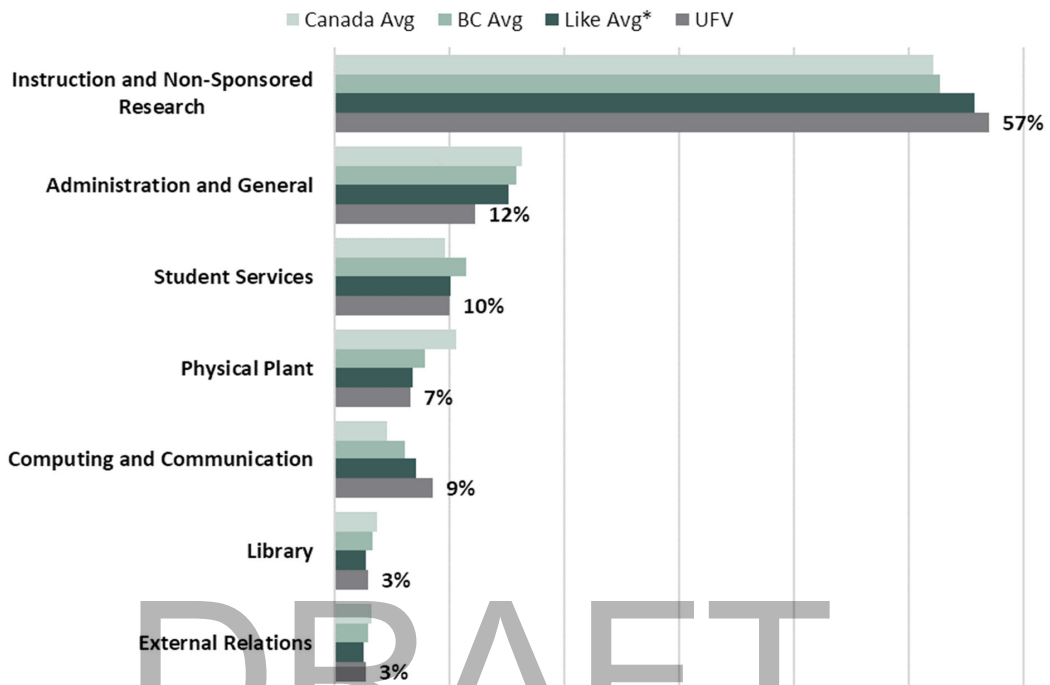
BENCHMARK INFORMATION

The comparative Financial Information Universities and Colleges (FIUC) in this appendix is based on an annual publication that is jointly prepared by the Canadian Association of University Business Officers (CAUBO) and Statistics Canada. It is the only national source for comparable financial information and is based on an annual return completed and submitted by each member institution. British Columbia has 11 member institutions. Members self-report financial information according to guidelines provided to assist in the preparation of the information.

The functional categories in the FIUC report are not perfectly matched to the way the university manages budgets, accounts and expenses so UFV information is reclassified to fit the national report. Additionally, the FIUC data is based on actual expenditures, whereas the comparative information in Figure 5 is based on annual operating fund budgets.

The comparative information in Figure 5 in the 2024-25 Budget Recommendation is useful to see budget allocation trends for UFV. The benchmark information shown below is useful to see how UFV expenditure allocations compare to other universities in B.C. and Canada at a particular point in time.

Percentage of Resources Allocated to Functions (2021-22)

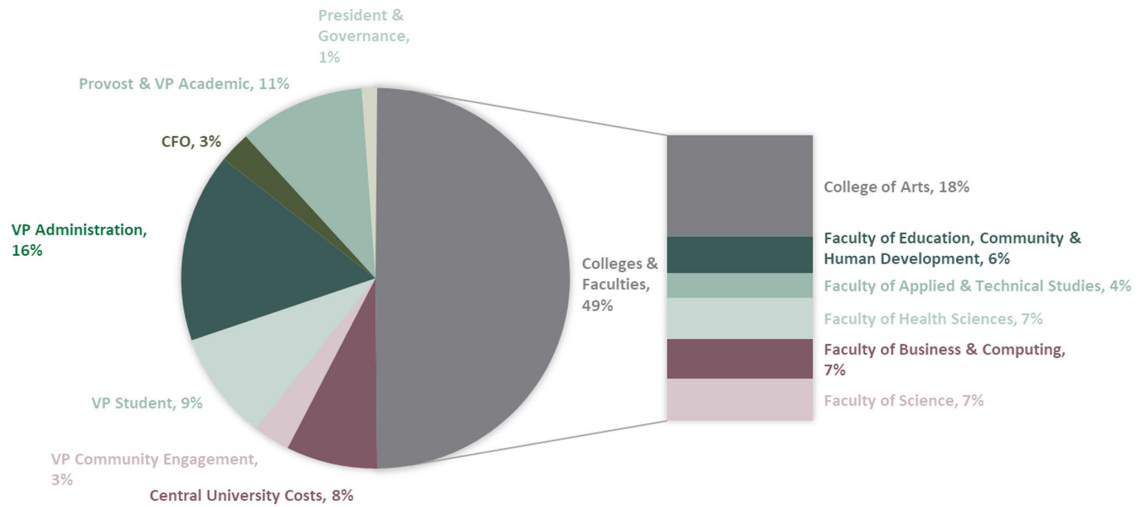


*Like universities in this analysis include similar universities in B.C. that largely focus on undergraduate education.

APPENDIX E

OPERATING FUND BY PORTFOLIO

2024-25 Base Budget Allocation by Portfolio



Trends in portfolio budgets and enrolments are presented below, including investment highlights for budget 2024-25. Over time, organizational restructuring has shifted activities and responsibilities between portfolios. Prior year budgets and enrolment data have not been restated to align with the current portfolio of responsibility.

President & Governance Operating Budget

(\$ millions)

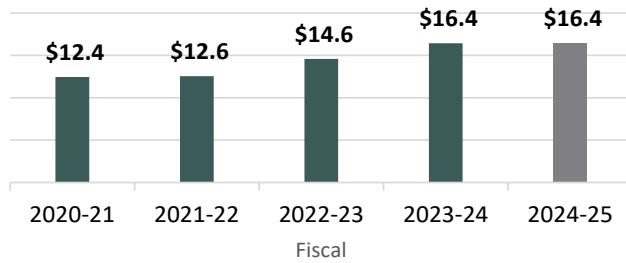


OFFICE OF THE PRESIDENT AND GOVERNANCE

- One-time support for records management

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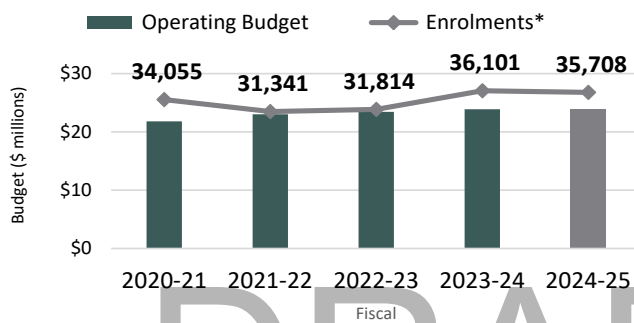
Provost & VP Academic Operating Budget
(\$ millions)



PROVOST AND VICE-PRESIDENT ACADEMIC

- Restructuring: Human Resources to the VP Administration
- Institutional Research Analyst
- Research Grants Facilitator
- CHASI Research Lead and Communications Specialist
- Indigenous Curriculum Developer
- Intl Settlement & Immigration Advisor
- Mission Campus Library Technicians
- One-time support for Library 50th anniversary project
- OReg Admissions & Enrolment Services
- Student Recruiter, non-traditional students
- One-time support for Indigenous student recruitment strategy
- Vice-Provost Admin support
- One-time support to develop One-Health Strategy

College of Arts

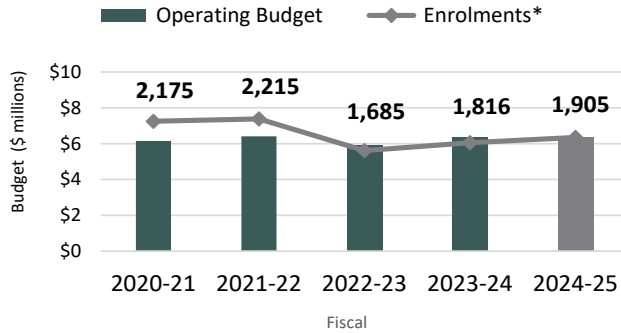


College of Arts:

- Three new faculty positions
- School of Communications established past fiscal
- Media Arts support
- Strategic Advisor on Creative Arts

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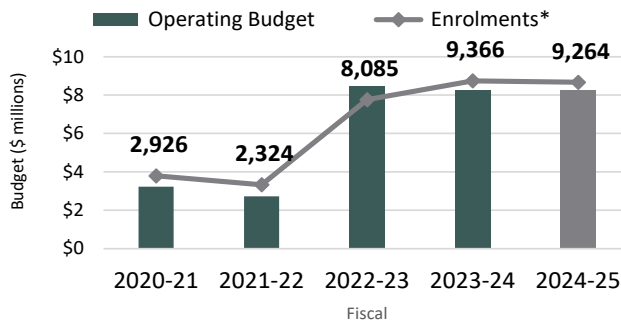
Faculty of Applied & Technical Studies



Faculty of Applied and Technical Studies:

- Three new faculty positions
- Support in growth of Industry Services

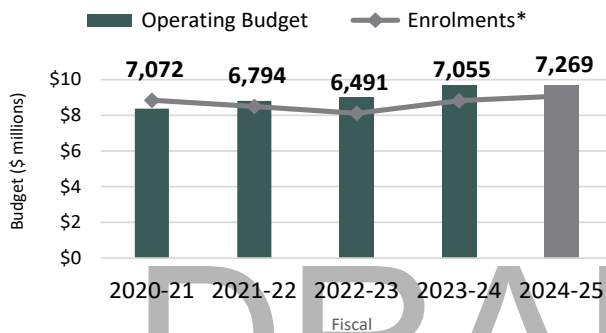
Faculty of Education, Community & Human Development



Faculty of Education, Community & Human Development:

- New School of Education
- New director position School of Education
- Third cohort intake of BEd
- Balancing department supports between units
- Mission Campus redevelopment – New home for School of Education (target completion Fall 2024)

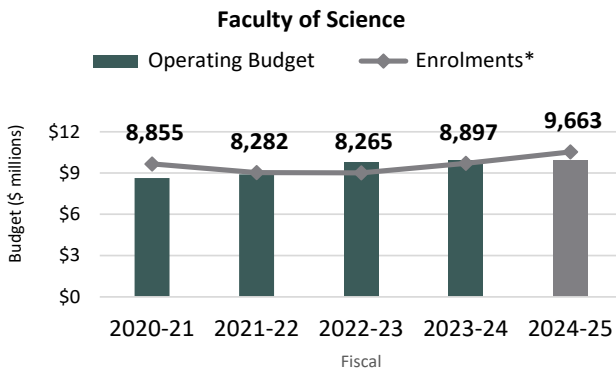
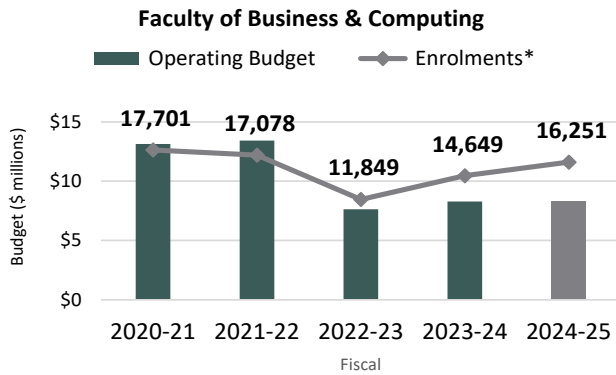
Faculty of Health Sciences



Faculty of Health Sciences:

- Three new faculty positions
- School of Health Studies Lab Tech support
- One-time Ministry funding for Health Care Assistant program
- Year 2 of Nursing program LPN Access pathway expansion – Ministry funded

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Faculty of Business and Computing:

- Two new faculty positions
- Curriculum Strategist position – Curriculum and Partnership development

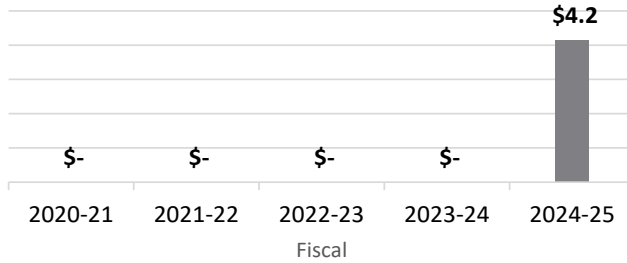
Faculty of Science:

- One new faculty position
- Agriculture Technology program technician and outreach support

*Enrolment is based on actual enrolment for 2020-21 to 2022-23, forecasted enrolment for 2023-24 and planned enrolment for 2024-25. Prior years are not re-stated to align with restructuring in a given year.

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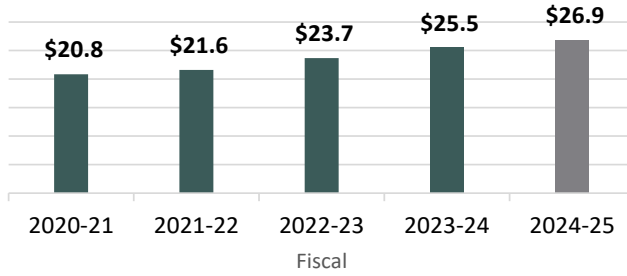
CFO Operating Budget
(\$ millions)



CHIEF FINANCIAL OFFICER

- Restructuring: CFO & VP Administration portfolio separated
- CFO portfolio includes Financial Services, Supply Chain, Ancillary Services, Budgeting & Resource Planning, and Enterprise Risk
- New CFO office
- Investments in Financial Services and Budgeting & Resource Planning

VP Administration Operating Budget
(\$ millions)

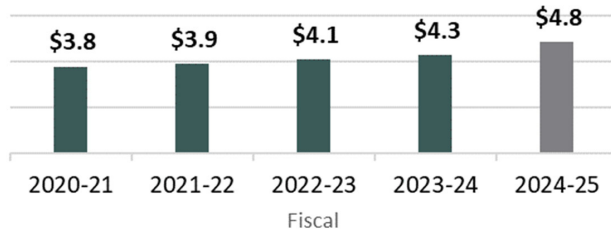


VICE-PRESIDENT ADMINISTRATION

- Restructuring: CFO & VP Administration portfolio separated
- VP Admin portfolio includes Human Resources, Campus Planning & Facilities Management, Information Technology, and Safety & Security
- Investment in HRIS analytics
- Investment in Audio/Video support
- One-time support for MacOS and CIO office Coop support
- Restructuring of Safety portfolio including investment in Emergency Management
- One-time support for UNSDGS coordination

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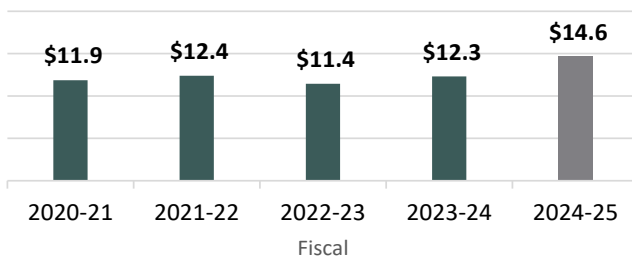
VP Community Engagement Operating Budget
(\$ millions)



VICE-PRESIDENT COMMUNITY ENGAGEMENT

- Investment in Alumni Relations
- Investment in Community Programming & Experience
- Restructuring: Advancement office
- Investment in Donor Relations
- One-time funding for UFV 50th Anniversary events
- One-time funding for marketing initiatives
- One-time funding continuing for Community Engagement senior administration

VP Students Operating Budget
(\$ millions)



VICE-PRESIDENT STUDENTS

- Investment in administration and leadership support
- Investment in new office of Student Rights & Responsibilities
- Investment in Athletics events coordination
- Investment in Student Wellness

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ABBOTSFORD

33844 King Road
Abbotsford, BC V2S 7M8
604-504-7441

CHILLIWACK

45190 Caen Avenue
Chilliwack, BC V2R 0N3
604-792-0025

MISSION

33700 Prentis Avenue
Mission, BC V2V 7B1
604-557-7603

HOPE

1250 7th Avenue
Hope, BC V0X 1L4
604-869-9991

Toll-free (Canada):
1-888-504-7441

ufv.ca/budgets





Academic Planning and Priorities Committee
Terms of Reference

RESPONSIBILITIES

Following consultation with relevant standing committees and areas of the university, as deemed appropriate by the Academic Planning and Priorities Committee:

1. Advise Senate on the mission, goals, objectives, strategies, and priorities of the university.
2. Advise Senate on the planning and priorities for the establishment, renewal, and/or discontinuance of academic programs.
3. Verify program suspension and discontinuance effectively address the criteria as outlined in Policy 222-Program Suspension and Discontinuance.
4. Verify new program proposals effectively address standards and criteria for institutional and post-secondary system needs.
5. Advise Senate on the establishment or discontinuance of academic faculties of the university.
6. Advise Senate on enrolment management strategies and plans.
7. Advise Senate on:
 - a) Policies relating to the library.
 - b) Policies and procedures related to educational affiliations, transfer articulation agreements, and partnerships with other post-secondary institutions.
 - c) Policies and processes for the development, review, implementation, and communication of plans that support the academic priorities of the university.
 - d) Policies and procedures for the systematic review of courses, programs, and educational services.
 - e) Policies, guidelines, and process related to budget at the request of the President.
8. Advise the President annually on the University's budget.
9. Provide advice to Senate on matters related to the university's property, buildings, and structures.
10. Advise Senate on the budgetary implications of matters within the jurisdiction of Senate and its committees, including the costs of developing, implementing, and delivering new educational, research, or other programs.
11. Review the reports and recommendations of program reviews and advise Senate on actions.
12. Establish such subcommittees as needed to fulfill the committee's responsibilities.
13. Other duties as assigned by Senate.
14. Provide annual written reports to Senate.
15. Review the committee's terms of reference and composition annually and submit proposed revisions to the Senate Governance Committee no later than the third week of April, to ensure approval by Senate before the end of the academic year.

COMPOSITION

Chair

Provost and Vice-President, Academic (*ex officio*, voting)

Vice-Chair

A voting member of the committee, nominated and approved by the committee

Voting Members

Chief Financial Officer and Vice-President Administration

Chair or designate from the following standing committees of Senate: Undergraduate Education, Graduate Studies, Research, and Governance*

Seven faculty members, approved by Senate, at least three of whom shall be members of Senate[†]

Two staff members approved by Senate

Two students approved by Senate

Three deans or associate deans approved by Senate

Ex Officio Non-Voting Members

Vice President, Students (or designate)**)

Associate Vice-President, Teaching and Learning

Associate Vice-President, Resource Planning & Enterprise Risk

Associate Vice-President, Research & Graduate Studies (or designate)**

Associate Vice-President, UFV International

Associate Vice-President, Indigenous

Associate Vice-President, Institutional Research and Planning (or designate)**

Vice-Provost, Academic

University Librarian (or designated librarian)**

University Registrar & Associate Vice President, Enrolment Management

University Secretary (or designate)**

Associate Director, Program Development and Quality Assurance

Director, Equity, Diversity and Inclusion

Director, Budgets & Resource Planning

Administrative Support

Office of the Provost and Vice-President, Academic

* In the case of a designate from these committees, only faculty can serve in this capacity.

** Normally the designate shall be appointed for a minimum one-year term to ensure continuity.

† Normally, there shall be at least one member from each of the faculties, selected to ensure that the composition of the committee reflects the diversity of disciplines at the university.

General Studies Diploma Progress Report

Feb 1, 2024

ACTION ITEMS	STATUS UPDATE
<p>1. Program Stability</p>	
<p><u>Action 1.</u> The dean to engage the Arts Studies department about the department hosting the GSD, effective Sept 1, 2022, including changing the name of the department to “Arts and Integrated Studies”, with financial support as described above.</p>	<p>COMPLETE: The GSD has been transitioned to the Arts Studies department. The department has been renamed Arts & Integrated Studies (AIS). The department coordinator time has been increased and GSD is now explicitly included in enrolment and budget planning.</p>
<p>2. Mandatory Advising</p>	
<p><u>Action 2.1.</u> Require mandatory advising and pre-arrival supports for international students prior to entry to the program.</p> <p>Note: Mandatory advising is not a direction the UFV Academic Advising considered effective. As a result, this recommendation falls outside of scope of the review.</p> <p><u>Action 2.2.</u> That a faculty advisor be seconded for a two-year period to advise students starting in Fall 2022</p>	<p>COMPLETE: Starting in Fall 2023 an AIS faculty member was appointment for a two-year term as a faculty advisor working in the Academic Advising Centre.</p> <p>In addition, AIS faculty, working closing with UFV International have revised UNIV 101 (now called AIS 101). This course will promote the importance of advising. AIS is working closely with International on pre-arrival programming. Student engagement with these supports will continue to be monitored. IGSPC recommended making AIS 101 more explicit in the GSD requirements. This was approved by the College of Arts Council January 2024.</p>
<p>3. Expand Partnership Agreements & Explore Provincial Outcome Based Articulation Agreements.</p>	
<p><u>Action 3.1.</u> Full-time Director to expand partnership agreements and to explore options for a provincial outcome- based articulation agreement.</p> <p><u>Action 3.2.</u> The Director work closely Vice-Provost office continue to promote the program as an optimal destination for partnerships and transfers.</p>	<p>COMPLETE: An academic support faculty position has been created that serves the GSD. This position is the External Liaison Coordinator, College of Arts.</p> <p>Working with UFV’s Vice-Provost Office and the Articulation Team, an inventory of active and generative partnerships has been completed. A new SharePoint system has been created to process, track and approve partnership agreements. UFV’s Articulation was consulted and provided feedback into the design and function of the new system.</p> <p>The External Liaison Coordinator attended BCCAT’s annual Joint Annual Meeting (JAM) to ensure articulation processes for the GSD are aligned with promising practices. Outcome-based articulation agreements are still in the very early discovery stage at the provincial level. The coordinator will remain engaged in this discussion</p>

	– but there are no opportunities for action on this item at this time.
ACTION ITEMS	STATUS UPDATE
4. Revise Terms of Reference to Include EDI, & TLC for Indigenization and Internationalization.	
<p><u>Action 4.</u> That the Terms of Reference for an External Review committee and a curriculum committee include representation with expertise in EDI, Indigenization, and Internationalization.</p>	<p>COMPLETE: The IGSPC Terms of Reference were updated in 2022 and put into effect for Fall 2023. The committee has returning and new members. The committee meets monthly.</p> <p>The new IGSPC is advisory, and the GSD curriculum approvals are now facilitated through university processes [i.e., College of Arts Council (CAC), Curriculum Committee (CACC), and the University Education Council (UEC)]. Representation expertise for EDI and TLC is found within CAC, CACC and UEC. This expertise now supports the GSD.</p> <p>The Dean is currently exploring creating a curriculum committee under the AIS department and strategies to gather feedback from employers and community members.</p>
5. Develop UNIV 200 with a Focus on EDI and Integration into and Agency with Canada for International Students.	
<p><u>Action 5.</u> That the director work with the faculty teaching UNIV 101 to articulate learning outcomes to be achieved by a core course to be required for all GSD students. The course (or additional sections of ARTS 299 if it is decided that substantial overlaps exist) will be integrated in the Enrolment Plan for 2023-24 following curricular approval.</p> <p>Note: the reviewers comment about ARTS 299 is out of context for the purpose and scope of this course. Therefore ARTS 299 is not being considered as part of the solution to supporting this recommendation.</p>	<p>IN PROGRESS: Concepts of EDI are infused into the majority of College of Arts courses and as a result, CoA faculty recommend that one singular course alone will not achieve this recommendation. Instead UNIV 101 (now AIS 101) and ARTS 299 (now AIS 299) have been revised to include EDI and self-agency for international students as part of the courses. Further program revisions to make explicit course requirements for the GSD are in progress. Sept 2024 will see the first phase of program revisions with the new UNIV 101/AIS 101 and ARTS 299/AIS 299, along with the addition of Associate Certificates aimed at improving workplace readiness for GSD students. However, additional consultation is underway so that more significant program revisions can be developed. A project plan is currently being developed to facilitate this work.</p>

ACTION ITEMS	STATUS UPDATE
<p>6. Program Name</p> <p><u>Action 6.1.</u> That the director consults with administrators of similar programs in BC and the Yukon.</p> <p><u>Action 6.2.</u> That the director, in consultation with IGSPC, host a session with internal stakeholders</p>	<p>ON HOLD: Since the program review, the demographics of the GSD students and their individual needs have grown more complex. While a name change is recognized as a question to explore, priority will be given to phase two of curriculum revisions to better support students who currently enrol in the GSD.</p> <p>It is recognized that the name General Studies is not as attractive to international students as a more explicit name would be. However, to facilitate a name change that reflects the outcomes of the diploma – the diploma needs to be significantly revised first.</p>
<p>7. Outcomes-based Admission Criteria for GSD Graduates Laddering into Other UFV Degree Programs.</p>	
<p>No Explicit Action Item Provided</p>	<p>ON HOLD: It is recognized that this recommendation has value. However, the emphasis for now is on ensuring, through program revisions, that GSD required courses transfer and ladder into the majority of UFV degree programs.</p>

ACTION ITEMS	STATUS UPDATE
<p>8. Initiate Discussion Through BCCAT to Establish a Provincial Articulated Transfer Agreement</p>	
<p><u>Action 8.</u> That the Vice-Provost considers the value and feasibility of this recommendation</p>	<p>ON HOLD: Due to extenuating circumstances, the Vice-Provost has had other priorities. There has been no indication from BCCAT that this is a provincial priority and currently the AIS faculty do not have the capacity to take a lead role in trying to fuel this discussion.</p>
<p>9. UFV to Initiate Data on Graduate Mobility</p>	
<p><u>Action 9.</u> That the data points be provided to the Dean of Arts who will work with Institutional Research and Planning to assess feasibility of this recommendation.</p>	<p>COMPLETE: While it is recognized that such data would be valuable, organizing this form of data collection for GSD students is a major undertaking that CoA does not have the resources to take on at this time. The AIS department will use data available on the new Institutional Research dashboard and CoA will continue to collect success and transition stories through its ArtsWorx’s project.</p>
<p>10. Create a Physical Space for Students</p>	
<p><u>Action 10.1.</u> No explicit recommendation made</p>	<p>COMPLETE: The collaborative space in the renovated 3rd floor of building D is seeing a steady increase in student utilization. Starting in January 2024 AIS will be planning a variety of student engagement events. (i.e., learning game nights, film screening, grad school mentoring info sessions, career planning sessions, student work showcases). Academic Advisors will be invited to participate and contribute to event planning and hosting.</p>
<p>11. International Recruiters to Market the Program</p>	
<p><u>Action 11.1.</u> Explore with International Recruitment how to target market the program</p>	<p>COMPLETE: The international recruitment into the GSD has exploded and while encouraging from an enrolment/budget point of view, servicing the students well requires dedicated attention. The CoA Associate Dean of Students and the Communication Strategist meet with the UFV recruiters to keep them informed about GSD, and the Dean of Arts is working to diversify international markets and improve enrolment projection planning.</p>

ACTION ITEMS	STATUS UPDATE
<p>12. Market the GSD as Having Value to Domestic Students as a Foundation to Go Anywhere</p>	
<p><u>Action 12.1</u> That the program administrator works with Recruitment to identify appropriate messaging that highlights the value of the program to a domestic audience.</p>	<p>ON GOING: AIS participated in UFV’s Open House and Orientation events. The CoA Communication Strategies has provided marketing materials to the Office of Future Students. A new website is being designed. As curriculum revisions are made to better support the “go anywhere” concept, additional marketing efforts to domestic students will be included. Robust pathway planning is part of the work being done as part of major program revisions and this will be the driver in messaging “go anywhere”.</p>
<p>13. EDI Based training for the staff and advisors who serve GSD students should be developed and employed</p>	
<p><u>Action 13.1</u> That the program administrator continues to be attentive to improving the experience of Indigenous and international students in the GSD, and that an account of concrete actions taken to this effect be included in the mid-cycle report.</p>	<p>ON GOING: EDI training is an ongoing process and if done with intention will continue to be an ongoing transformative call to action for all staff and advisors. Examples of “concrete” actions taken are:</p> <ol style="list-style-type: none"> 1. Copies of BCCampus’s Pulling Together have been distributed to advisors, and staff. 2. Academic Advisors completed one of the following: Advisors were asked to complete one of the following courses as part of their annual growth plans. - UFV’s Decolonizing Self; indigenizing the Academy: https://blogs.ufv.ca/ufv-at-work/files/2020/05/Self-Enroll-Instructions-Decolonizing-the-self-Indigenizing-the-Academy-final.pdf OR Indigenous Canada- Alberta University. https://www.coursera.org/learn/indigenous-canada 3. The Dean’s office staff completed the UBC’s anti-racism training program https://pdce.educ.ubc.ca/anti-racism-awareness/ 4. Staff are included in discussion about the Brampton Charter and ways UFV can learn from it. 5. Staff are engaged in the Building Community Across Cultures community of practice and will be travelling to India for an immersive education experience in February 2024. 6. Individual staff and advisors continue to attend workshops, and/or do self-development through readings, etc.

Bachelor of Integrated Studies Progress Report

Feb 1, 2024

ACTION ITEMS	STATUS UPDATE
<p>1. Program Stability</p>	
<p><u>Action 1.</u> The Dean to engage the Arts Studies department about the department hosting the BIS/GSD, effective Sept 1, 2022, including changing the name of the department to “Arts and Integrated Studies”, with financial support as described above.</p>	<p>COMPLETE: The BIS and GSD have been transitioned to the Arts Studies department. The department has been renamed Arts & Integrated Studies (AIS) to better reflect the BIS opportunities. The department coordinator time has been increased, and the BIS and GSD are now explicitly included in enrolment and budget planning.</p>
<p>2. Student Engagement</p>	
<p><u>Action 2.</u> Arts & Integrated Studies Department to develop a Student Engagement Plan for BIS and GS diploma students in Fall 2022, considering the strategies suggested by the External review team and taking advantage of the collaborative space currently being renovated on the third floor of the D building.</p>	<p>IN PROGRESS: The collaborative space in the renovated 3rd floor of building D is seeing a steady increase in student utilization. Starting in January 2024, AIS will be planning a variety of weekly student engagement events. (i.e., learning game nights, film screening, grad school mentoring info sessions, career planning sessions, student work showcases). Academic Advisors will be invited to participate, contribute to, and host event planning.</p>
<p>3. Assessment of Academic Advisor Capacity</p>	
<p><u>Action 3.1.</u> That a faculty advisor be seconded for a two-year period to advise students in the BIS/GSD to start in Fall 2022.</p>	<p>COMPLETE: Starting in Fall 2023 an AIS faculty member was appointment for a two-year term as a faculty advisor working in the Academic Advising Centre.</p>
<p><u>Action 3.2.</u> Faculty advisor and other advisors supporting BIS students to review external team’s suggestions for streamlining and report to Director of Advising and Dean in Fall 2023 with the view of addressing BIS students’ unique advising needs.</p>	<p>IN PROGRESS: As a result of working on this action item it was discovered that the unique advising needs of BIS students require a variety of one-off approvals and substitutions. Work is being done to ensure the BIS is following UFV policies and procedures. A SharePoint system is being developed for use by the BIS advisors so that all approvals and unique requests are documented and processed consistently. This system will be implemented in Feb 2024.</p> <p>An inventory of thematic options has been completed. The aim of this work is to bring a recommendation to IGSPC in spring 2024 that will establish a consistent approach to thematic option approval. This work is being done in consultation with Sarah Graham’s articulation team.</p>

ACTION ITEMS	STATUS UPDATE
<p>4. Articulation of the BIS with Indigenous Funding Agencies</p>	
<p><u>Action 4.</u> For the Dean to explore with the Senior Advisor to Indigenous Affairs and the Vice-Provost reasons for lack of band funding for the BIS and act on any recommendations that they may have to remedy the situation.</p>	<p>ON GOING: Consultation with Xwexwilmexwawt is ongoing. Promotion of the BIS has been done with the Indigenous Academic Success Cohort and AIS Department Head meets with the Director of the Indigenous Student Centre on a regular basis.</p>
<p>5. REVISIONS to the Integrated and General Studies Program Committee (IGSPC)</p>	
<p><u>Action 5.</u> For the Dean to consult with the IGSPC and the AIS department for the development of Terms of Reference for an External Advisory Committee and a curriculum committee, for implementation in Fall 2022.</p>	<p>COMPLETE: The IGSPC Terms of Reference were updated in 2022 and put into effect for Fall 2023. The committee has returning and new members and meets monthly. The Dean is currently exploring creating a curriculum committee under the AIS department and strategies to gather feedback from employers and community members.</p>
<p>6. Development of BIS-Specific Course Curriculum</p>	
<p><u>Action 6.1.</u> That discussion take place between the Director and Arts Studies faculty to develop an early-program course, considering current revisions to 398 being done by Arts Studies faculty and potential overlaps with ARTS 299. (Service to the Bachelor of Environmental Studies should be considered as well.)</p> <p><u>Action 6.2:</u> That discussion take place between the Director and Arts Studies faculty to clarify whether PORT 399 is compatible with a capstone project or whether a capstone course should be added.</p>	<p>COMPLETE: Reflecting on recommendations from the review, substantial consultation work has been done for the BIS. Course revisions for ARTS 299, PORT 398, and PORT 399 have been done. All three courses have been renamed to AIS: Professional Practices.</p> <p>AIS 299 (formerly ARTS 299)– Professional Practices 1 (designed for BA students only)</p> <p>AIS 398 (formerly PORT 398)- Professional Practices 1 (designed for BIS students – considering the needs of working learners)</p> <p>AIS 399 (formerly PORT 399)- Professional Practices 2 (designed for transfer post-university planning and capstone learning)</p> <p>Additional course revisions have been done on AIS 380 and AIS 480 which in turn could serve as a practicum or capstone project course. The new learning outcomes for AIS 399 also provide opportunities for capstone learning as opposed to strictly being about portfolio production.</p> <p>The course revisions will be effective for September 2024.</p> <p>Possibilities for additional BIS program enhancements are being researched. Any major program enhancements are scheduled for Sept 2026 target implementation date.</p>

ACTION ITEMS	STATUS UPDATE
<p>7. Discontinued use of PORT 398 as a Program Requirement:</p>	
<p><u>Action 7.</u> That discussion take place between the Director and Arts Studies faculty to evaluate 398.</p>	<p>IN PROGRESS: The revised AIS courses were approved at UEC in October 2023 and will come into effect in Sept 2024. PORT 398 has been revised as AIS 398.</p>
<p>8. Add Math 123 as an option for fulfilling the 100-level statistics requirement with the caveat that students opting for this be informed about any limitations that it may place on graduate level program options.</p>	
<p><u>Action 8.</u> That this recommendation be brought to IGSPC, then to UEC for review, as soon as practical.</p>	<p>IN PROGRESS: Consultation regarding numeracy in both the GSD and BIS has been done. Feedback indicates that numeracy remains an important skill, however, statistics as a requirement is being recommended for removal from the program as the only numeracy pathway.</p> <p>In response to concerns about needing stats for graduate level program options – research indicates there is limited evidence to suggest this is a factor. Grad programs with specific statistic course requirements also have explicit allowable major requirements which are not easily fulfilled by a thematic option in the BIS. BIS students will continue to have the option to take stats as an option or take a bridging course once they are accepted into a graduate program.</p> <p>A program change adding MATH 123 as an option was approved by the College of Arts Council January 2024, and will be implemented for Fall 2024.</p>
<p>9. Create a Partnership Coordinator Position: Action: No explicit recommendation made</p>	<p>COMPLETE: An academic support faculty position has been created to serve both the BIS and College of Arts programs. This position is the External Liaison Coordinator, College of Arts.</p>

ACTION ITEMS	STATUS UPDATE
<p>10. Expand Experiential Learning Opportunities: Action 10.1: Director to explore with the Director of CECE creation/expansion of co-op opportunities for BIS students.</p>	<p>ON GOING: CECE and the College of Arts are working to identify how CECE can better support the BIS. The College of Arts has suggested to CECE that they provide intentional outreach to BIS students related to co-op education, and on-campus work-integrated learning opportunities such as hack-a-thons. The College of Arts has increased its efforts to include BIS students in ARTS 380. Each semester since Summer 2022 there has been a steady increase in BIS students taking ARTS 380 (Practicum) to gain work related experience.</p>
<p>11. Strategic and Intentional Growth: Action: No explicit recommendation made</p>	<p>COMPLETE: The BIS program is now formally part of the College of Arts SEM planning.</p> <ul style="list-style-type: none"> • Each faculty unit in the College of Arts has two-year course planning rotations published on their individual web pages. • The BIS was promoted at information events, orientation, and Open House. • The College of Arts, Manager of Operations and Planning monitors BIS enrollment and supports course offering adjustments to meet student needs, reduce waitlists, and remove bottle necks. • AIS has a new website that promotes the BIS. This site is still being further enhanced for 2024.
<p>12. Provide On-line options for high enrollment BIS courses:</p>	<p>COMPLETE: High enrolled courses by BIS students have online options. The College of Arts, Manager of Operations and Planning monitors this closely.</p>



**PROGRESS REPORT
DEPARTMENT OF PSYCHOLOGY
UNIVERSITY OF THE FRASER VALLEY
JANUARY 2024**

Working Group Members:

Andrea Albonico
Andrea Hughes
Carey DeMichelis
Zoe Dennison

INTRODUCTION

The Department of Psychology underwent a program review in 2019-2020 which involved a comprehensive self-study and an online site visit by an External Review Committee (ERC) consisting of two external reviewers (University of Victoria and Camosun College) and one UFV faculty member. Overall, the ERC report was very positive about the Psychology program and noted that we are well poised for further development. The ERC acknowledged that our department has a strong focus on student learning and that our curriculum incorporates the goals of the UFV 2025 Education Plan. The ERC also noted that the Psychology program meets all the UFV Institutional Learning Outcomes, while acknowledging that some areas could be enhanced; these are reflected in the Recommendations below. The ERC report included that our program meets the standards for both educational practice and accreditation at the undergraduate level in Psychology. The committee noted that the department has all the “right goals and approaches to helping undergraduates in psychology to be ready for the workforce at the BA level (e.g., human resources, police work, marketing) as well as preparing them for graduate school and thus professional work in the field.” (p4). The committee provided 8 Recommendations for the Psychology department which are addressed in the progress report below. The Department of Psychology would like to thank the External Review Committee for its thorough review and productive recommendations.

Following the Program Review in 2020, the department responded to each of the ERC’s recommendations with an Action Plan. Below we provide the Recommendations, our Action Plan response from 2020, and our progress on each item as of January 2024.

PROGRAM REVIEW RECOMMENDATIONS

1. Seek additional research and lab space for the department.

Action: The department’s response is that this has been requested for several years without success and this is a top priority for the department. The department has been asked to submit a space planning package to be sent to Campus Planning through the Dean this semester.

Progress: This was ranked as first in importance, and the department agrees! We have been requesting more space for several years. Since this review was conducted, we have been successful in getting a plan for a research and lab space approved and have been told we are ‘on the list’ when space becomes available. The room designated for us is currently occupied by TEP, so we will only see renovations on that space and eventual usage once TEP has moved to the Mission campus. The timeframe for when this might occur has been moved ahead several times now. Communication with the Dean’s office in December of 2023 indicates that the space “should” start to become available by August of 2024, however, we have not received confirmation that the space will be devoted to Psychology or that renovations and equipment requests will be accommodated.

The lack of space devoted to research and laboratory use is genuinely concerning to the department. As a growing department with many research active faculty, space is needed now more than ever. As articulated below (Recommendation #6), our faculty are conducting research and providing experiential opportunities for students in a multitude of ways. Without a devoted space to conduct

these activities, our ability to support research growth for students and faculty is a significant challenge.

2. Hire someone to teach counselling psychology, perhaps a local practitioner if a regular faculty member cannot be found.

Action: The department is in support of this but has had difficulty recruiting a clinical psychologist with clinical-counselling skills. Psychology had hoped to co-host a Counselling Masters in Psychology, a plan abandoned after years of unsuccessful attempts to recruit a clinician. The department will improve advising information to students to better explain the distinction between Counselling Masters programs and Psychology graduate school programs.

Progress: Counselling psychology courses are necessary for students intending to apply to a Master of Counselling program. We do have a sessional instructor who teaches one of the counselling prerequisite courses in every term. We are planning to have a second commonly required prerequisite course offered to students in 2024, also taught by a sessional instructor.

We should note that students who are interested in applied psychology can also take psychology courses in Psychological Assessment, Psychology of Health, Developmental Psychopathology, Fundamentals of Clinical Psychology, and Neuropsychology; all of which are offered several times each year. We also have an agreement with CYFS that psychology students can take their Trauma-Informed counselling course, which is offered once per year.

3. Increase the offerings of Psychology 202.

Action: The department has already begun to address this issue, and this current year offered 5 sections of 202 over the 3 terms, with most seats reserved for Psychology majors. With the help of IR, the department will determine if more seats are needed to serve program students.

Progress: This change had been started at the time of the review. We have continued offering 5 sections of 202 per year (only 1 in the summer semester). This has more than met the need of students who want to take the psychology major or honours program. However, with this barrier removed, the numbers of psychology majors and honours students have been steadily increasing, which has created other downstream challenges. First, the increase in 202 completions has put significant pressure on our upper-level courses, leading to substantial waitlists. Second, we are seeing an increase in students interested in directed studies and our honours program. Given that faculty supervise these students 'off the side of their desk,' this has created workload challenges for faculty (see also below Recommendation #6).

4. Begin the development of a Masters program.

Action: The department notes that a Masters is of little use to Psychology students without its leading directly into a PhD program and that if the reviewers meant a Counselling Masters programs that these are generally housed in Education or Counselling departments. The department is more interested in

looking into innovative applied credentials that would benefit students in their careers, e.g., micro credentials that might require additional hiring.

Progress: Our department remains uncertain regarding this recommendation but are under the impression that the committee is referring to a Master in Counselling Psychology program. Most recently, the department was a consultant to other departments (ADED & CYFS) who were interested in developing a Master in Counselling Psychology at UFV. Like the earlier attempt to envision this program, this plan never made it beyond the intent stage, as some of the faculty involved retired and there was little to no administrative support. Our department believes that a Master in Counselling Psychology would be an excellent addition to UFV's graduate studies, and our students frequently ask us if this program will be developed. A group of ADED, CYFS, and TEP might be the best way forward.

If the degree recommended here is a Master of Arts (or Science) in Psychology, that would first need to be conceived so it would fit under the UFV mandate as well as be of demonstrated utility to students in finding careers. Most Masters degrees in psychology lead directly into Ph.D. programs. There is a small movement across Canada to develop stand-alone Masters in areas such as developmental, methods and statistics, and forensic psychology, but it would take a detailed analysis to determine if that would be suitable for UFV and our region.

At present, it seems premature to look at developing a Masters program when we have not yet been able to obtain sufficient support for our Honours Program. While the demand for Honours and Directed Study advisors is increasing steadily, we have not yet received adequate workload support and have not been able to expand into our proposed research and lab space.

5. Find ways to increase the population of international students.

Action: The department is open to increasing offerings that appeal to international students with a view to supporting their success. The department will work on study abroad opportunities and draw on faculty who have international connections.

Progress: While International recruitment is generally the responsibility of UFV International and administration, the Psychology department does participate in Fraser Valley India, and we are open to new initiatives with respect to increasing international students and study abroad programs. We have recently had discussions with UFV International and the Dean of Arts regarding a collaboration with Jindal Global University in India with the aims of bringing students to Canada and potentially developing an exchange program where our domestic students can study for a year in India. In addition, faculty members in our department have approached UFV International to discuss the potential of an exchange with students in Italy. The department has also considered looking into career options in the home countries of our international students; knowing the requirements in those countries may help us to better understand the specific needs of students who plan to return to work in their home country after their time at UFV.

In terms of international student enrolments in our department, we feel that we are doing well at present. We had relatively high enrolment rates in the 2019-20 academic year, followed by substantial

decline in the 2020-2022 years. These declines are reflective of the circumstances around the COVID-19 pandemic. Many students were unable to travel to Canada and many were uncertain about the future and consequently were not enrolling in our courses. This pattern is consistent with the overall decline of international students at UFV during the pandemic years. Since that time, our international enrolments have returned to almost pre-pandemic rates, and we anticipate this growth to continue for the foreseeable future. However, it is difficult to anticipate how the Federal Government's recent cap on international students might impact our enrolments. Please see the table below for specific enrolment rates per academic year.

Academic Year	Number of Enrolled International Students	% International Students
2019-20	205	9.0
2020-21	114	5.5
2021-22	136	6.3
2022-23	171	8.2

6. Foster more experiential learning.

Action: The department has already started to address this. However, it requires either the return of its lab to enable this work or the provision of a new one. Plans include developing more Honours and directed study research opportunities with the new faculty (also requires space to conduct the research). A new workload model is required to accommodate supervision of increasing numbers of Honours and directed studies students. More research space will enable the delivery of the hands-on neuroanatomy component of the second-year brain and behaviour course as a tutorial. The department plans to improve data analysis skills at all years (e.g., providing workshops on R Software to Honours students; having students analyze raw data in lower and upper level statistics courses both by hand and using statistical software; providing opportunities for students to conduct qualitative research interviews and data analysis) and it is working with the Arts practicum coordinator on finding psychology practicum opportunities that faculty are able to supervise in the fall or winter.

Progress: The psychology department fosters experiential learning via 1) hands-on pedagogy, and 2) student research training.

Hands on/ Applied Pedagogy:

Psychology courses at the upper and lower-level feature hands on and applied pedagogy. At the lower-level students conduct "lab" activities with themselves as the participant, for example completing a visual signal detection task, a memory test, or a personality test. Our research methods course involves students designing their own study and seeing it to completion through data collection and analyses. One of our lower-level courses specifically engages students with a hands-on brain dissection lab. At the upper level, applied activities become more complex, for example, manipulating clinical case examples,

creating persuasive memes based on principles of social psychology or learning interview techniques through applied experience. Additionally, our faculty regularly facilitate guest lectures and presentations for psychology students. For example, instructors host naloxone training, presentations from the BC Schizophrenia Society, talks by Indigenous methodologists, and guest lectures from local practitioners. Finally, our assessment structures may also include experiential learning, for example, opportunities for oral examinations, assignments that ask for application of psychological constructs to students' own lives, and land-based activities.

Importantly, our courses provide hands on research training. Our methods courses (110, 202, 301, 311) are organized around experiential learning. In these courses students are given the opportunity to design, carry out, and write up original research projects. Through in-class research projects, in 202 and 311 and other courses, students have opportunity to experience not just the role of the researcher, but also the role of the participant in psychological studies. We have also implemented a statistical training session in the honours seminar course to ensure that students are fully prepared to complete data analyses for their individual research projects.

Student Research Training:

Our psychology faculty provide invaluable experiential learning opportunities for students through our honours program, directed study supervision, and volunteer research training.

Honours Program

In our honours program, supervisors support students to carry out their own independent research from start to finish. This includes, for example, developing research questions, preregistrations, applying for research ethics approval, applying for student research funding, recruiting participants, generating data, analyzing data, writing up fundings, and presenting research publicly. Honours supervisors also commit to supporting students through graduate school applications, helping them to identify potential supervisors, write letters of intent, and provide letters of reference. Because honours research is an essential prerequisite for students hoping to pursue graduate work in psychology, we view the honours program as foundational to the ethical functioning of our department.

Directed Study Supervision and Volunteer Research Training

Our faculty also provide experiential learning opportunities to students through directed study supervision and volunteer research training. Students in these roles are supported to explore their own psychological interests and to participate in ongoing lab projects. For example, students may have the opportunity to conduct neuropsychological testing, analyze fMRI data, develop virtual reality studies, collect biological samples for hormone analysis, develop survey questionnaires, participate in collaborative replication initiatives, identify gaps in current literature, or analyze focus group data.

Our students' research has been accepted for presentations at a variety of conferences including the Western Canadian Conference on Undergraduate Research and Psychology (CURP), Northwest Cognition and Memory (NOWCAM) and Connecting Minds. Along with faculty supervisors, our students have also published their research in journals such as the *Canadian Journal of Children's Rights*. Our honours cohort are successful in graduate school applications, with recent placements at the University of Victoria, University of British Columbia Okanagan, Acadia University, the University of Calgary, and the University of Manitoba. Additionally, our students regularly participate in UFV's student research day,

where they have received awards including the Indigenous Student Research Award (2023), Social Sciences Award (2023) and Student Speaker (2023).

Areas of Concern:

Our department is concerned about the sustainability of the activities described above. One of the biggest constraints to maintenance and growth of experiential learning opportunities is faculty time. In particular, the student research training described above requires extensive faculty support. As prior departmental reviews have noted, this work is not included in teaching allocations and is done “off the side” of faculty desks. The current release structure proposed (1 release/ 8 honours students) is so unattractive that only one supervisor has “signed on”. Our honours subcommittee is currently engaged in logging the hours spent per honours student- from project conception through to publication and letters of recommendation- and hope to use this data to renegotiate a release agreement that more accurately represents the time faculty dedicate to experiential student research training.

As noted previously, the other significant constraint limiting our ability to grow experiential student learning is the lack of physical research space. While we are hopeful that we will be provided with lab space to continue this experiential work, our faculty are unable to expand current research or apply for future grants, given the significant delays and ongoing uncertainty regarding these resources that we have experienced thus far.

7. Include sessional instructors more in emails and meetings.

Action: In the past year, the department head has been working on increasing the mentorship for sessional instructors. This includes making sure the general department emails on teaching topics and planning of upcoming semesters are sent to sessional instructors, providing content and feedback on course outlines, and supporting the development and teaching of online courses with video meetings with some sessional instructors. As sessionals are not compensated for time spent attending department meetings, it will be made clear that attendance at the meeting is not a job requirement. They will be invited to participate in the Psychology Journal Club.

Progress: The department continues to keep sessional instructors updated on issues related to teaching, opportunities to get involved and important department topics. Likewise, the department head continues to mentor sessional instructors by supporting them with their course delivery methods, preparing course outlines and dealing with concerns that arise. Sessional instructors are invited to attend our department meetings on an ongoing basis; however, attendance is typically very low. Despite the low turnout, we will continue to include sessional instructors in correspondence, meeting invitations and minutes as well as departmental activities.

8. Collaborate more with community-based researchers and organizations.

Action: The department agrees and several of the new faculty were hired with this direction in mind.

Progress: With the recent hiring of several new research active faculty, we have made considerable progress towards this recommendation. Faculty are fostering connections with a variety of community-based organizations and through these relationships students are gaining invaluable experiences.

Several faculty members invite guest speakers to their classes to provide alternative perspectives and in-depth information about diverse topics. Some examples of such speakers include: an Indigenous methodologist, BC Schizophrenia Society, Looking Glass Foundation and Tipping Point. These speakers greatly enhance student engagement and learning. Faculty also promote volunteerism in our students and have connected students with local organizations such as: Elder College, Streams Foundation, Big Brothers & Big Sisters, Abbotsford Foodbank, Archway Services, Chilliwack Youth Health, Cyrus Center Chilliwack, Compassionate Neighborhood Health Partners Society, Friends Without Borders and Oxford Senior Care Home.

Faculty members are also involved in several community-based collaborations both locally and further abroad. One member, in collaboration with CHASI, is working on a partnership with the City of Abbotsford examining pathways out of homelessness. Others are involved with CERA and recently hosted a community-based day of information and activities for seniors and other members of the public. Faculty also collaborate with Chilliwack Elder College and Mission Lifetime Learning to promote education and opportunities for seniors in the community. Faculty have established relationships with Fraser Health and Vancouver Coastal Health which included supporting student research. Other faculty members have engaged in creating relationships with local schools and will be hosting a community event for parents and children to engage in literacy-based activities; this event has been organized by a faculty leader and student volunteers. Faculty have established ongoing collaborations with institutions such as The Hospital for Sick Children, Vanderbilt University Medical Center, and Cincinnati Children's Hospital, examining the decision-making processes of healthcare teams in neonatal healthcare. Faculty and students have also conducted replication studies as part of the Collaborative Replication and Education Project (CREP) which is a global project aimed at addressing the replication crisis within psychology.

Additional Recommendations:

Although the department had a Psychology Student Society, it should be revived and developed.

More information could be provided about pathways from the program courses to careers in applied, academic and professional psychology. Some institutions have a faculty member who guides and facilitates their Student Psychology Societies to provide direction and support in their activities.

Action: The department thinks both points are very important and has put plans in place to address them. It has a department liaison to the Student Psychology Association (SPA) but a combination of student graduation and Covid restrictions left the SPA non-functional this year. As soon as the university is back to normal operations, it will assist students in reviving the SPA and support them in their activities.

Progress: Over the past two years, the Student Psychology Association (SPA) has made progress in restarting following the pandemic. The SPA has gained an active group of members, established governance, and have registered with SUS as a formal student organization. The SPA has been active in organizing student activities and they host regular events and meetings in our psychology student space. In addition, the department has hosted several information events as a means of providing students with information regarding career paths in psychology; we also post important graduate program information on our student blackboard site. One of our newer faculty members is a member of the Canadian Psychological Association (CPA) and they have taken on the role as liaison to the SPA to help students navigate the various career paths in psychology.

Indigenization of Psychology Curriculum

Though this issue was not one of the recommendations made by the External Review Committee (ERC), we would like the opportunity to respond to one final point. The ERC noted:

” The beginnings of indigenization in Psyc 101 are a positive development, as is participation in the Indigenous Academic Success Cohort, where support for indigenous students is present and can be further developed. This could be further enhanced through the continued indigenization of psychology curriculum by recognizing indigenous knowledge systems in the discipline of psychology, by making use of indigenous-oriented teaching processes, and by inviting elders and other knowledge keepers to participate in teaching and learning psychology.” (P.12)

Progress: Since the time of this review, the psychology department has made concerted efforts to include Indigenous perspectives and address settler colonialism in our curriculum. Several faculty members have invited Indigenous speakers as guests into their classrooms and have included content and work by Indigenous authors. We have also worked to design assessments that are varied in nature and allow for self-reflective practice. In addition, we are going through the process of revising our official course outlines and have made effort to include Indigenous content, work by Indigenous authors, and to provide diverse methods of delivery and assessments for many of our courses. We are working to develop specific content to be included in our introductory courses (Psychology 101 & 102). Given that these foundational courses are taught by many instructors (including sessional instructors), we would like to ensure that students have a relatively uniform experience. To accomplish this, one of our faculty members has offered to develop a set of Indigenous content that can be included for anyone who is teaching the course. This content development will commence in Fall 2024 with the aim to have content implemented in our Introductory course offerings by January 2025.

SUMMARY

The Department of Psychology has made significant progress on most of the recommendations provided by the ERC. We are actively trying to secure laboratory/research space to better support our students and faculty research. We have hired a sessional instructor who is able to teach two counselling

psychology courses and we have found that our increase in offerings of Psychology 202 has reduced barriers for students in our program. We are seeing an increase in international students in our program and are engaged in participating in international collaborations. Our ability to offer more experiential learning is somewhat limited by our lack of space and workload issues, but nonetheless faculty are striving to include such experiences both in and outside the classroom. Sessional instructors are kept apprised of departmental issues and are invited to take part in department activities and meetings. Faculty are engaged with a variety of community organizations as a means of improving student experience and as collaborative research partnerships. We have also worked to Indigenize our curriculum; we see this as an ongoing practice that we have committed to as a department. Overall, we feel that we have been successful in our progress on each of these recommendations. While we have not addressed all the recommendations fully, we feel that some of are out of our control or are not realistic currently. For example, we have been requesting additional space for quite some time and will continue to do so; while we can continue to make our plea, ultimately, we do not have control over the limited space at UFV. Further, while a master's degree in counselling would benefit UFV and our students, we are not able to develop or offer this program as it lies outside of psychology faculty expertise. Despite these limitations, the Psychology Department has made significant progress and continues to strive to offer excellent undergraduate education.

Modern Languages French Program Review Progress Report

October 12, 2023

This report reflects the discussion of the External Review's recommendations between the College of Arts Dean and the Modern Languages Head on May 18, 2023.

Recommendation 2-1: *We support the efforts of French faculty to create a new course, FREN 214, that is intended to assist students who have completed FREN 102 who wish to take 2nd year courses in French.*

Action

This recommendation is currently in abeyance because we do not have the enrollment to proceed with adding a second-year course at this time. We hope to revisit the issue in a year or two when our enrollments have improved. The Dean recommended that we make the placement test compulsory for students of French 215 and 216 to take in the first week of the semester, to ensure that students are well supported based on their prior knowledge.

Recommendation 2-2: *The French program should continue to expand its efforts to foster conversational opportunities for students (and faculty) outside of regularly scheduled classes and seminars. While efforts should be made to ensure that much of this conversation should take place in French, a few English language social opportunities should also be encouraged as well in order to accommodate beginning students and prospective students.*

Action

MOLA returned to setting up activities such as the 'Café-croissant', 'soirée culturelle' and the student-led French Club in 2022-2023. Two student volunteers will help coordinate the cultural activities in French. We continue to reach out to the students and help establish conversation groups. The department will also reach out to le Conseil jeunesse in Vancouver to set up conversation groups in French. Attendance at the activities has been unpredictable, but we will host more pizza parties, etc. beginning in fall 2023. We are also reaching out to the local high schools and have set up scholarships for immersion students to attend UFV.

Recommendation 3-1: *The French program should retool FREN 225 to enhance opportunities for collaborative leadership on the part of students and add this to the stated learning outcomes for the course.*

Action

The FREN 225 learning outcomes have been edited in 2020 to include 'collaborative leadership'.

Recommendation 3-2: *The French program should explore the feasibility of creating at least one practicum course, which may or may not be modelled on SPAN 280, 281, 380, or 381.*

Action

At the MOLA retreat in August, French faculty discussed this with MOLA's Spanish faculty who have already mounted practicum courses. We will be studying these types of initiatives this year and consulting with the Associate Dean of Students to learn how best to integrate this into our French program.

Recommendation 4.1: *The administration of UFV should lobby the BC Ministry of Education for the inception of a combined or concurrent BA / Bed in French.*

Action

The department and the College of Arts will continue to explore the prospect of a closer working relationship between TEP and French to address the current shortage of French teachers in BC.

Recommendation 4-2: *Develop combined majors, specifically French and Indigenous studies, and/or French and Spanish and/or French and Japanese (Asian Studies), etc.*

Action

MOLA members discussed this during the MOLA retreat in August 2023. MOLA is very keen to explore such ideas further, e.g., a combined French Major-Spanish Minor or Double Minor in Spanish and French, a combined degree in French and Indigenous Studies, French and Asian Studies or even a BA in Languages, where a learner could study three languages to the 300 level through language courses, but two in more detail (i.e., culture, literature, linguistics, practicum courses, etc.). We will continue to look at this proposal in the next two years. The biggest obstacle is to decide how much study is necessary to achieve a reasonable level of competency without doing a minor.

Recommendation 4-3: *Students in the program might benefit from greater integration of the DELF (international French proficiency test) at all levels of the program, and appropriately articulated credit for DELF certificates could be considered.*

Action

The department offers regular DELF exam prep sessions for third and fourth-year students entering the PDP program at SFU. Seminars incorporate DELF oral comprehension exercises in all second-year classes. These prep sessions will be offered in future to first-year students as well. All MOLA regular French faculty will be certified to test for the DELF certificates. Costs involved in training and team development will be explored with the dean's office.

Recommendation 5-1: *Make a semester in Quebec or abroad compulsory or more strongly encouraged.*

Action

MOLA continues to work on this initiative. We've had several discussions with UFV International and are making progress, albeit slowly. The department has reached out to several other universities in Canada (UQAM, Cégep de Chicoutimi, Université Sainte Anne, and others) and is currently in discussions with UQAM to explore that possibility. We had a meeting with the coordinator of exchange at UQAM in January 2023, but unfortunately in May 2023 it was reported that they had run into 'logistical problems' and plans are currently in limbo. We continue discussions with European universities (Lille, Montpellier, and others) to attempt to set up some exchange opportunities. The department will also review and promote programs like EXPLORE and ODYSSEY to offer opportunities for language study to our students.

Recommendation 5-2: *The third year of the French major should be made more flexible by requiring only two or three specific French courses rather than five and allowing substitutions of other 3rd year French courses for the remaining 8-12 credits.*

Action

This is still under consideration by the MOLA faculty. We want to promote flexibility, but not at the expense of the integrity of the program. We are re-examining the upper-level prerequisite structure to see how we can best make it more flexible for our students; our main priority is the re-working of French 430.

Recommendation 5-3: *Special topics shell courses at the 3rd year level should be created at the third-year level in order to enable continued flexibility and continued curricular innovation.*

Action

French faculty are developing a third-year shell course to increase flexibility. We have designed a fourth-year special topics course, FREN 460, which is still before CACC.

Recommendation 5-4: *The 4th-year linguistics course (FREN 430) should be modified to allow for more variety in content. We would recommend turning it into a special topics course.*

Action

FREN 430 has been redesigned following discussions amongst faculty and focuses on teaching applied linguistics to develop pedagogical strategies and methodologies.

Recommendation 6-1: *Hire a full-time faculty member with a background in linguistics to teach 50% French and 50% another language.*

Action

The department will discuss its next request, which could be a cross-appointment in French and another language or linguistics. A new faculty was hired for Spanish since then and they are teaching the 2 sections of Linguistics 101 currently offered each year.

Recommendation 6-2: *The current shared administrative assistant position should be converted into a full-time position dedicated 100% to MOLA.*

Action

This recommendation has been implemented.

Recommendation 6.3: *Sessionals should be notified of future available work at least one semester in advance whenever possible. When this is not possible, factors affecting workload decisions and likelihood of changes in workload should be shared with sessionals to allow for effective planning.*

Action

The department has worked to put this into effect.

Recommendation 6-4: *Offer, whenever possible, both FREN 101 and FREN 102 in the summer session.*

Action

MOLA did offer FREN 101 and 102 in spring / summer 2023. Enrollments were acceptable and seem to be on the rise. We will have a better picture and more data to rely on after few trials and will survey FREN 102 students in Winter 2024 to see if there is sufficient demand to offer FREN 102 in Spring of 2024.

Recommendation 6-5: *The French faculty should increase their research activities. Our suggestion would also be to team up within MOLA or across departments in order to present strong research projects, whenever possible.*

Action

Despite a seven-course load, MOLA French faculty continue to be active researchers. But, if UFV really wants to encourage research, then it needs to greatly increase the number and availability of research releases for faculty who already teach a heavy load.