

# CANADIAN UNIVERSITY COLLEGE



## Comprehensive Institutional Plan

2015-16 to 2017-18

June 1, 2015



**CANADIAN**

*Excellence in Christian University Education*

A SEVENTH-DAY ADVENTIST INSTITUTION OF HIGHER LEARNING

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## **1. Executive Summary**

Canadian University College is an independent, board-governed university college authorized by the Minister of Innovation and Advanced Education to offer 3- and 4-year bachelor degrees. The university college also offers certificate programs available to students registered in degree programs, and a rich array of community recreation as well as continuing education opportunities. Our mission in all of these endeavours is to educate students to think with discernment, to believe with insight and commitment and to act with confidence, compassion, and competence.

### ***Trends***

Enrolment in September 2014 was 425 FTE, a decrease of just over 12% from the previous academic year. The combination of a significant decrease in student headcount and stagnant funding from the Ministry of Innovation and Advanced Education have presented the institution with serious financial challenges. As a result of these challenges, administration has worked to maximize efficiencies and minimize costs without negatively impacting the university college's growth potential.

Further decreases in enrolment are not an option for the university college. In order to meet the institution's goals, student enrolment must consistently reach a minimum level of 500 FTE. In an effort to reverse the decline in an enrolment administration is in the process of developing a comprehensive Strategic Enrolment Plan.

In response to the Ministry of Innovation and Advanced Education's efforts to reduce program duplication in Campus Alberta, Canadian University College has strategically curtailed the number of proposals for new programs while taking steps to enhance the marketability of established programs. This trend will continue as the institution works to increase enrolment while limiting the number of new programs added.

During the 2014-15 academic year Premier Hancock gave the institution permission to adopt a name that did not include the words "university college." After much consultation with all stakeholders the Board of Trustees adopted the name Burman University, in honour of the institution's founders Charles and Leona Burman. As a result of the name change and the advertising and events that accompanied it, many Central Albertans now have a clearer understanding of this institution's degree-granting authority, significant history and academic credibility. Administration is actively working to leverage this awareness into steadily increasing enrolment of students from Central Alberta.

## **Goals and Programming**

Access	<ol style="list-style-type: none"><li>1. Maintain a 75% retention rate of continuing students and a 70% rate for first-year students.</li><li>2. Increase new enrolments to 200 students annually by innovative and creative marketing plans.</li><li>3. Revise and expand present programs.</li><li>4. Maintain a strong scholarship award base.</li><li>5. Develop new programs and/or expand delivery methods by partnering with other Alberta post-secondary institutions.</li><li>6. Create practical experience opportunities for students.</li><li>7. Increase the percentage of courses listed in the Alberta Transfer Guide.</li></ol>
Quality	<ol style="list-style-type: none"><li>1. Ensure increased funding for library collections.</li><li>2. Increase desirable qualifications of faculty and staff.</li><li>3. Develop processes to ensure faculty, staff and administration succession.</li><li>4. Require all faculty to incorporate web-enhancements in their course.</li><li>5. Develop two course-type evaluation of instruction instruments.</li><li>6. Meet or exceed CAQC quality standards through annual and 6-year review cycles.</li><li>7. Develop a formal advisement and career placement process.</li><li>8. Continue to implement CUC Scholars' program</li><li>9. Develop internal monitoring processes that evaluate and improve student satisfaction rates.</li></ol>
Research, Applied Research, and Scholarly Activities	<ol style="list-style-type: none"><li>1. Increase the research involvement of faculty.</li><li>2. Prepare the university for AUCC membership.</li><li>3. Require regular development for all faculty and staff members.</li></ol>
Community	<ol style="list-style-type: none"><li>1. Continue communication to the campus community.</li><li>2. Provide varied opportunities for campus groups to engage with campus issues.</li><li>3. Increase the institution's profile within and contribution to the local community.</li><li>4. Provide opportunities for increased engagement with CUC by the Seventh-day Adventist Church in Canada (SDACC) constituency.</li></ol>
Other	<ol style="list-style-type: none"><li>1. Develop spiritual growth in students so that they are empowered to live lives committed to the Lord Jesus Christ, and the Seventh-day Adventist church, while also respecting personal choice.</li><li>2. Coordinate planning of programming and services that encourage integrated and wholistic spiritual life and ministry.</li><li>3. Provide opportunities for campus community members to share their faith with students.</li></ol>

4. Integrate service and faith sharing opportunities into all aspects of campus life.
  5. Promote and foster healthy living.
  6. Promote and celebrate cultural diversity.
  7. Focus on leadership development.
  8. Foster spiritual support, growth, and community for CUC staff/faculty/administration.
- 
- |                    |  |
|--------------------|--|
| Program Expansions | <ol style="list-style-type: none"><li>1. 4-year degree in Wellness</li><li>2. 4-year degree in Interdisciplinary History OR 4-year degree in Interdisciplinary Liberal Studies</li></ol> |
| New Programs       | <ol style="list-style-type: none"><li>1. 4-year degree in an Allied Health area, possible delivery from Athabasca University</li></ol>   |

### ***Financial Sustainability***

Canadian University College's operating budget for the fiscal year 2014-15 is \$17.5 million, a decrease of 5.8% from the previous year. It is only because of investment profits and unrestricted donations that Canadian University College can plan for a balanced budget during a time when government funding has been largely static. The university college must find further ways of maximizing revenues and decreasing expenses this next year if the institution is to avoid deficit budgets in 2015-16 and beyond.

As an independent university college, this institution is allowed greater latitude in determining its tuition and mandatory fees. Tuition will increase 3.0% in 2014-15 and combined with other student fees account for 35.6% of general operating revenue.

### ***Internationalization***

For a relatively small university college, Canadian University College has a robust internationalization program. Many faculty members have been hired from several countries; every year students register from virtually all continents with the exception of Antarctica; and international study opportunities for both faculty and students occur annually. Canadian University College plans to continue its international focus and thereby enhance the educational environment and experience for the campus and local communities.

### ***Information Technologies***

Canadian University College is steadily working toward full implementation of its campus management system, Comprehensive Academic Management System (CAMS). The process has been challenging but progress is being made.

As the university college grows and technology continues to develop, network bandwidth will need to be increased and hardware as well as software will need updating or replacing.

In addition to exploring collaboration opportunities with its Campus Alberta partners, the following goals outline priority plans for information technologies on campus:

1. Managed deployment and updating of information and communication technologies.
2. Provide proactive training on strategic campus computer information and communication technologies to the campus community.
3. Promote and support the use of educational technologies in the instruction process.

### **Capital Plan**

Canadian University College's three greatest needs are for additional large classrooms, a new library, and increased, sustained funding to maintain existing campus infrastructure.

As an independent university college, this institution receives no funding for capital projects from the Province of Alberta. The institution relies entirely on the generosity of alumni and other donors to fund capital projects. This will pose a significant challenge to Canadian University College as it strives to provide the infrastructure necessary to adequately serve students in Central Alberta.

## **2. Accountability Statement**

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

Original Signed By

A handwritten signature in black ink, appearing to read 'Mark Johnson', written over a horizontal line.

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Mark Johnson  
Chair, Board of Trustees



### **3. Institutional Context**

#### ***Accreditation***

Canadian University College is authorized by the Minister of Advanced Education of the province of Alberta through the recommendation of the Campus Alberta Quality Council (CAQC), to offer 3-year Bachelor of Science and Bachelor of Arts degree programs and 4-year Bachelor of Arts, Bachelor of Business Administration, Bachelor of Education, Bachelor of Education After Degree, Bachelor of Music, and Bachelor of Science degree programs pursuant to the Universities Act of Alberta.

#### ***Vision***

Canadian University College will be the school of choice for those students who desire a quality education in a Christian setting that values individual achievement and the spirit of community renewal.

#### ***Mission***

Canadian University College will educate students to think with discernment, to believe with insight and commitment and to act with confidence, compassion, and competence.

#### ***Core Values***

Canadian University College is committed to the ideals and vision found in the teachings of Jesus Christ and therefore holds and models the following values:

##### **Excellence**

- Canadian University College will be committed to excellence. It will prepare its graduates for success in the workplace, graduate studies and professional schools. Its faculty and administration will value exploration of new possibilities and potentials. Campus planning will focus on ensuring facilities and resources provide an environment of excellence. High quality student life and spiritual programs will encourage strong personal and spiritual growth.

##### **Service**

- Canadian University College will be known for the high level of its service to its students and all other constituents and stakeholders. It will model relationships that are caring and compassionate. Its academic programs and extra-curricular activities will enable employees and students to actively involve themselves in service and mission while at the university college and in their future careers.

**Spirituality**

- Canadian University College will nurture students' spirituality by engaging them in an unwavering search for a deeper relationship with God. It will be faithful in supporting the mission and beliefs of the Seventh-day Adventist Church. The university college will invite employees and students to find balance in their lives and show their faithfulness to God through their personal choices and commitments. It will be a community of worship that will promote healthful living, respect for the environment, and a love of God and the Scriptures.

**Integrity**

- Canadian University College, its employees and students will act with integrity. They will be known as transparent and honest in all their dealings and will show intellectual integrity when dealing with complex and difficult issues. Canadian University College will provide an environment of academic freedom; employees and students will exercise that freedom with responsibility by remaining loyal to the core values of the university college.

**Community**

- Canadian University College will be a community where every person counts. Students will be mentored and supported in their academic, spiritual, social and physical pursuits on a welcoming, inclusive and safe campus. Faculty and staff will experience a community that encourages personal development and places a high regard on teamwork and servant leadership. Students as well as employees will have a voice in bringing positive change to the community.

## 4. Plan Development

### *Consultation*

Canadian University College consulted with several stakeholders throughout this past year to develop the Comprehensive Institutional Plan. Senior administration welcomed the opportunity to consult with former Minister of Innovation and Advanced Education, Don Scott, when he visited the university college in October 2014. Members of administration also met with a review team from Innovation and Advanced Education in May 2014. In addition consultation with members of both Alberta Innovation and Advanced Education and Alberta Education occurred throughout the year. Furthermore, Canadian University College's Board of Trustees met on campus regularly and provided significant input through visioning, strategic planning, goal setting, and measurable outcome analysis.

Administration has also worked with many other entities that have provided valuable input. For example, a considerable amount of time was spent seeking feedback and advice from our students. The following list details several of the methods we utilized to encourage and obtain student involvement:

- The **Campus Life Committee** met weekly throughout the school year to set and enact policy related to the non-academic aspects of student life.
- Through **Dialogue**, the Vice President of Student Services met every six weeks with ten randomly chosen students to garner their feedback on all areas of campus life.
- The **Graduand Satisfaction Survey** was given to all our graduating seniors in April 2015.
- The **National Survey of Student Engagement** was administered to our first-year and graduating-year students in February/March 2015 and again this past February/March.
- The president of the university college met weekly with the SA president.
- A **Meet the College President** event was held each semester where students were invited to ask about and advise administration on their university college experience.

Additionally, collaboration and consultation occurred with other post-secondary institutions both here in Alberta and with our sister institutions in the United States. Members of administration met with their Campus Alberta counterparts regularly. The university college president and vice presidents for finance and academic administration met several times throughout the year with their Red Deer College counterparts. Furthermore, the president as well as the vice presidents of academics, advancement, finance, marketing, and student services met with their counterparts in the **Independent Academic Institutions (IAI)** group. The president, VP of academics and VP of finance also met with their Seventh-day Adventist Church counterparts as members of the **Adventist Association of Colleges and Universities**. Other organizations that various VPs have worked with and sought advice from are the **Council for Christian Colleges and Universities**, **Canadian Association for Christians in Student Development**, **Adventist Student Personnel Association**, **Adventist Intercollegiate**

**Associations, Association of Adventist Academic Administrators, and the North American Division of College and Universities Business Officers.**

<b>Primary Consultation Groups Chart 2014-2015</b>									
<b>Alberta Government</b>	<b>CUC Board of Trustees</b>	<b>Seventh-day Adventist Church</b>	<b>Post Secondary Institutions</b>	<b>Employers</b>	<b>Students</b>	<b>Faculty</b>	<b>Staff</b>	<b>Communities</b>	
Innovation and Advanced Education	Members from across Canada	SDA Church in Canada	Independent Academic Institutions	SDA Church in Canada	Student Association	Academic Master Planning Committee	Staff Development Committee	Lacombe Development Committee	
Alberta Education		North American Division of SDA	North America Division of SDA Universities and Colleges	Wolf Creek School Division	Student Senate	Academic Committee	Campus Commons	Lacombe Chamber of Commerce	
		General Conference of SDA	Red Deer College	Advanced Systems	A Better World	Dialogue	Faculty Council	Strategic Planning Committee	Lacombe Rotary Club
			Andrews University	Adventist Development and Relief Agency		Meet the President each semester	Academic Quality Committee	Computer Services Committee	
			La Sierra University			Representation on thirteen campus committees	Teaching and Learning Committee	Residence Hall Deans Council	
			Loma Linda University				Strategic Planning Committee		

### ***Internal Approval***

The results of the consultation conducted throughout the year with stakeholders, including those listed above, is then funnelled through Canadian University College's Strategic Planning Committee. The committee is chaired by the university college's president and consists of the Vice President for Academic Administration, the Vice President for Finance, the Vice President for Student Services, the Vice President for Marketing and Enrolment, the Vice President for Advancement, the Director of Computer Services, two faculty members (appointed by the president), one staff member (appointed by the president), and the university college chaplain.

The strategic planning committee is tasked with developing and monitoring the university college's strategic plan. First, however, the executive team reviewed and revised the strategic goals in order to present draft over-arching goals that the Planning Committee could then revise and refine. The committee then met regularly during the late Fall and early Winter semesters to evaluate and update the campus strategic plan. *Vision for Tomorrow: The CUC Experience, 2015-20* was then presented to and accepted by the Canadian University College Board of Trustees at its February meeting. This strategic plan provides the framework for the 2015-16 to 2017-18 Comprehensive Institutional Plan.

## **5. Environmental Scan**

Canadian University College's primary markets are Canadian and American students interested in obtaining a university degree in a faith-based context. CUC also actively promotes its program offerings to Central Alberta students as well as students outside North America. In 2014-15, 479 students were enrolled in a range of undergraduate professional and academic degree programs. Approximately, 60% of those students lived in campus housing while the remainder largely resided in the City of Lacombe. The university college has been able to move slowly toward financial resiliency over the past decade. However, in order to continue to do so with decreased enrolment, it will have to find significant savings and efficiencies during the 2015-2016 fiscal period. Average annual donation income (in addition to church budgeted funding) over the past three years has been \$636,314 with a steady growth of over 23% from the amount received 3 years ago to the most recent fiscal period ending April 30, 2015. Additionally, the Heritage Fund supported by land sales has grown to \$9.7 million and the earnings from its investment are a significant contributor to the current operations.

Canadian University College has a number of strengths it brings to the post-secondary education environment. As a small institution it provides a strong teaching environment. As a faith-based institution, its market rarely conflicts with other institutions in Alberta, and it has the capacity to bring students into post-secondary education in Alberta from outside the province, including internationally, who would otherwise most likely take their education outside the province or country. A significant portion of those out-of-province students decide to live and work in Alberta after graduation and thus end up contributing to the provincial economy. The Seventh-day Adventist Church has a strong history of education and financially supports Canadian University College and provides a stable context of North American support (12 other post-secondary institutions in North America).

A number of these strengths provide opportunities in the context of provincial and regional post-secondary trends. According to Government of Alberta forecasting models, the province will face labour shortfalls in the fields of recreation, education, physical, applied and natural science, business, and health science during this decade. The need for increased spaces in Health Science career training provides a significant opportunity for Canadian University College. Health Science programs fit well with CUC's mission. Enabling students to act with confidence, compassion, and competence means, in part, equipping students with the skills they need to meet the mental, social, and physical needs of the communities in which they will find themselves after graduation. The Seventh-day Adventist Church has long emphasized physical well-being. Many of CUC's sister institutions in the United States offer several degree programs that prepare students for health related-careers. Consequently, CUC loses a number of students who transfer into health-related programs outside Alberta each year. To meet the needs of the province, the desires of its students, and the institution's long-term goals, Canadian University College signed a memorandum of understanding with Red Deer College last year that allowed a

cohort of students a CUC experience while they pursued a University of Alberta undergraduate nursing degree at Red Deer College. However, due to the fear of impending budget cuts, Red Deer College suspended entry into the program for the 2015-2016 academic year. Nonetheless, Canadian University College also intends to pursue the feasibility of adding programs in Allied/Public Health. An undergraduate degree in Health Administration is one option the university college is considering.

Canadian University College presently has a high percentage of international students when compared with other post-secondary institutions in the province. During the 2012-13 year (the last year for which there is provincial data), 5.8% of the total student enrolment consisted of international students. Of the other 25 post-secondary institutions in the province, only the University of Alberta had a higher percentage of international student enrolment. Canadian University College's strength in this area is primarily due to the strong links the university college has with 100+ post-secondary institutions worldwide that have Seventh-day Adventist affiliation. With focused marketing and scholarship strategies, therefore, the present number of international students could increase further.

The fact that Canadian University College is in Central Alberta and in a city of approximately 12,000 residents also enables the university college to be a cultural leader in the community. This supports the vision of post-secondary education improving the quality of life in the province through the cultural component it brings to the community. For example, music department faculty organize a monthly concert series, Sunday at 7, that is well attended by Lacombe citizens. Our BMus degree continues to increase the institution's opportunity to respond to this challenge. It has also opened up opportunities for significant collaboration with Red Deer College through an articulation agreement. Furthermore, the conductor of the Red Deer Symphony Orchestra collaborates with CUC music faculty on both RDSO performances and CUC orchestra initiatives. Canadian University College intends to continue to pursue opportunities for additional development in this area.

Nevertheless some challenges still remain. While Health Science programs will potentially both help growth at the university college and support provincial goals, introducing programs during the current provincial program funding freeze is a significant challenge. The university college will need to be creative in response to this difficulty and will need the support of Innovation and Advanced Education in identifying potential funding sources.

At present, participation in post-secondary education in the Central Region of Alberta continues to decrease slightly. However, there still remains a migration of potential students to the larger cities. This also is a hurdle for the university college, even though keeping students in the more rural areas or bringing new students into these regions is also important to Alberta. Additionally, the demographic projections for central Alberta forecast only a modest increase in the 18-34 year old cohort over the next several years. Previously, administration was confident that Canadian University College would be able to maintain steady growth in enrolment

numbers. However, the slower rate of growth in the 18-34 cohort may already be affecting the university college's enrolment. While, the headcount and Full Load Equivalent (FLE) numbers have increased significantly in previous years, the university college experienced another decrease in enrolment this past year. The university college will need to find creative ways to ensure enrolment numbers remain stable into the future. Innovation and Advanced Education's focus on encouraging collaboration between Campus Alberta partners has already and will continue to assist Canadian University College's stability. Progress has been made but then stalled in developing access points for students between Red Deer College and CUC. Further areas of collaboration with Red Deer College as well as other Campus Alberta institutions will be explored in the coming months.

Furthermore, the other 12 institutions with Seventh-day Adventist affiliation in the United States present a potential challenge for Canadian University College. While lower fees, locality and strong reputation in some subject areas will likely continue to bring students to CUC, the other institutions are able to offer a greater range of degree programs that can draw students away from CUC. This ability is largely due to the different education system and greater ease with which programs can be added in a U.S. context. These institutions remain a greater obstacle to growth at CUC than institutions within Alberta. Nevertheless, the significant drop in the value of the Canadian dollar, our lower tuition level, and our unique program mix as well as "small institution advantage" will offset some of this challenge.

Despite the inevitable difficulties and challenges, Canadian University College's institutional plan builds on its strengths and responds aggressively to all available opportunities.





## 6. Goals, Priority Initiatives, Expected Outcomes, and Performance Measures

The goals identified in the following categories represent Canadian University College’s priority initiatives for the next three years:

### *Access*

#### *Contributes to System-level Outcome: A Learner Enabling System*

##### **Undergraduate Enrolment Plan**

	ACTUAL					PROJECTED		
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>FLE Undergraduate Students</b>	410	462	508	456	398	425	425	425
<b>Total Undergraduate Headcount</b>	488	529	576	543	479	500	500	500
<b>International</b>	54	54	59	56	54	55	55	55

Student Headcount
<ul style="list-style-type: none"> <li>➤ FLE is based on 16 credits per semester.</li> <li>➤ 2009-10 to 2014-2015 data from LERS and is based on Fall semester enrolment only.</li> <li>➤ Canadian University College only offers undergraduate degrees.</li> <li>➤ International students are expected to enroll largely in Outward Pursuits, Music, Business, Biology, and General Studies undergraduate degree programs.</li> </ul>

**Goal 1: To increase enrolment to a stable minimum of 500 FTE students through**

Initiative	Expected Outcome and Performance Indicator
Maintaining a 75% retention rate of continuing students and a 70% rate for new students.	Annual 75% overall retention rate with a 70% new student retention rate.
Increasing new enrolments to 200 students annually by innovative and creative marketing plans.	Increase of new students to reach 200 per year by 2015.
Revising and expanding present programs.	Addition of 4-year degree offerings where there are already 3-year degrees.
Maintaining a strong scholarship award base.	Increased number of first-year students qualifying for academic leadership, citizenship, musicianship, and athletic awards and retention of those students to degree conferral.
Developing new programs and/or expanding delivery methods.	Addition of new degree programs unrelated to current degrees and/or changed delivery methods in current degree program offerings.
Creating practical experience opportunities for students.	Implementation of an additional co-operative learning program.
Increasing the percentage of courses listed in the Alberta Transfer Guide.	Increased percentage annually of courses listed in Alberta Transfer Guide.

**Part A: Program Expansion (In Order of Priority)**

Program	Rationale
4-year degree in Wellness	CUC already offers a 3-year degree in Wellness. A 4-year degree in the discipline will build on an existent program and will increase opportunities for students to gain admission into graduate and professional schools. Increasing numbers of students will thus be encouraged to enrol and to remain enrolled at CUC.
4-year degree in Interdisciplinary History OR 4-year degree in Interdisciplinary Liberal Studies	CUC already offers a 3-year degree in History and a 3-year degree in General Studies. A 4-year interdisciplinary degree will build on one of these existent programs, will be unique to CUC, and will increase opportunities for students to

gain admission into graduate and professional schools. Increasing numbers of students will thus be encouraged to enrol and to remain enrolled at CUC.

**Note:** While CUC is able to fund these expansions to present programs with existing resources, as student enrolment rises in the above programs, CUC intends to submit them for Government funding.

**Part B: New Programs (In Order of Priority)**

Program	Rationale
4-year degree in an Allied/Public Health area	This program(s) will allow CUC to attract students who seek a career in the health sciences field. Based on research conducted during the 2011-12 year, Canadian University College is focused on developing a degree(s) in Allied/Public Health. A degree in Health Administration, for example, would build on the strengths of CUC's Wellness, Business, and International Studies programs, would attract and retain students interested in health-related careers, and would respond to the projected demand for allied health career preparation in Alberta and in Canada. CUC may deliver this program by collaborating with Athabasca University.

**Note:** Canadian University College has focused on developing the above proposed new degree programs because they will produce graduates who will be well-positioned to meet the needs of the 21<sup>st</sup> century. According to Human Resources and Skills Development Canada careers in health care and health care management are expected to have employment shortages in the foreseeable future. Thus, CUC's program development in this area will enhance Alberta's ability to compete in both the local and the global marketplace.

**Quality**

**Contributes to System-level Outcomes: A Learner Enabling System and Value for Investment**

**Goal 1: To ensure the delivery of a consistently high quality educational experience through providing an education and environment recognized for high academic quality through**

Initiative	Expected Outcome and Performance Indicator
Ensuring increased funding for library collections.	Funding reaches desirable level.
Increasing desirable qualifications of faculty/staff.	An increase in continuing faculty members with desirable qualifications.
Developing processes to ensure faculty, staff and administration succession.	Number of administration/faculty who regularly complete competency programs and numbers of

	new hires who receive advanced study support.
Requiring all faculty to incorporate web-enhancements in their courses (e.g. D2L, CAMS, turnitin).	Faculty incorporation of web-enhancements in all courses
Developing two course-type evaluation of instruction instruments.	Development and implementation of two course-type evaluation of instruction instruments.
Meeting or exceeding CAQC quality standards through annual and 6-yr review cycles.	Completed, successful reviews annually.
Developing a formal advisement and career placement process.	Full implementation of formal advisement and career placement process during 2015-16 year.
Continuing to implement CUC Scholar's program.	Full implementation by 2016-17 year.
Developing internal monitoring processes that evaluate and improve student satisfaction rates.	Full implementation of evaluation cycle by 2015-16. Student satisfaction rates on specific issues improve and correlate with actions taken after previous monitoring occasions.

### **Research, Applied Research, and Scholarly Activities**

#### **Contributes to System-level Outcome: Advancing Knowledge**

##### **Goal 1: To ensure the delivery of a consistently high educational product through**

<b>Initiative</b>	<b>Expected Outcome and Performance Indicator</b>
Increasing the research involvement of faculty.	Number of faculty actively involved in research and number of research products (e.g. conference presentations, journal articles, and book publications).
Preparing the university for AUCC membership.	Successful membership application to AUCC.
Requiring regular development for all faculty/staff members.	Number of presentations by faculty members both on and off campus, number of sabbaticals, and number of professional development opportunities for staff.

While Canadian University College has been and continues to be an undergraduate institution where faculty primarily focus on providing quality instruction, the university college recognizes that research enhances that quality instruction. Not only do faculty stay current and contribute to their respective disciplines but also students benefit from exposure to new ideas, methodologies, and approaches as well as opportunities to be involved in their professors'

research activities. Currently, CUC’s role as an Independent Academic Institution in Campus Alberta supports the institution’s research goals. Several faculty members are engaged in basic and applied research as well as scholarly activity.

However, more work needs to be done to encourage greater research output. Thus, the university college continues to fund annually a professional development allowance for each faculty member, to provide research release and sabbatical opportunities, and to link faculty promotion to scholarly research output. The university college also encourages faculty to develop research partnerships at other institutions. Currently, faculty are collaborating in research programs with colleagues at other post secondary institutions in the province and across the country, such as Red Deer College, the University of Alberta, and Dalhousie University.

Admittedly, the university college’s research output is modest. However, the institution is focused on further development in this area that will continue to add to Alberta’s competitiveness and global marketability. Faculty contributions to knowledge in their fields and graduates who have exposure to the latest information and research techniques enhance Alberta’s contributions to 21<sup>st</sup>-century cultures, communities, and economies.

## **Community**

### ***Contributes to System-level Outcome: Value for Investment***

#### **Goal 1: To be proactive in encouraging greater awareness and ownership of Canadian University College among its constituent communities through**

<b>Initiative</b>	<b>Expected Outcome and Performance Indicator</b>
Ongoing communication to the campus community.	Satisfaction ratings high on student and staff/faculty evaluations on communication. Evidence of greater use of website. Ratings on quality of website in student evaluations.
Providing varied opportunities for campus groups to engage with campus issues.	Evidence of opportunities that invite involvement on campus issues. Evaluation responses that imply high satisfaction in involvement, in having a voice, and partnership in decision-making.
Increasing the institution’s profile within and contribution to the local community.	More local students attending CUC. More defined opportunities for networking. Development of a community-relations plan.
Providing opportunities for increased engagement with CUC by the Seventh-day Adventist Church in Canada (SDACC) constituency.	Increase of students from across Canada, especially those not attending SDA K-12 schools- goal of 12.5% of eligible students coming from public schools. More referrals of students to CUC from pastors/teachers. An increase in workers who have visited CUC and/or been involved in defined programs at CUC.

**Other**

**Contributes to System-level Outcomes: Value for Investment and Advancing Knowledge**

**Goal 1: To enhance the student experience through**

Initiative	Expected Outcome and Performance Indicator
Developing spiritual growth in students so that they are empowered to live lives committed to the Lord, Jesus Christ, and the Seventh-day Adventist church, while also respecting personal choice.	An increased number of trained small group leaders, of functioning small groups, and of existing mentorship opportunities. Ongoing spiritual and social programming throughout the summer. Number of students placed in church communities after graduation.
Coordinated planning of programming and services that encourage integrated and wholistic spiritual life and ministry.	Representation and implementation of Spiritual Life issues and initiatives at the student, staff, faculty, administration and local church leadership levels.
Providing opportunities for campus community members to share their faith with students.	Increasing opportunities for regular faith sharing and mentoring.
Integrating services and faith sharing opportunities into all aspects of campus life.	Increase in opportunities for service or faith sharing and greater participation of student, staff, faculty and administration in these opportunities.
Promoting and fostering healthy living.	<p>Social: Decrease in student drop-out rates. Positive ratings in student surveys on social programs and attitudes.</p> <p>Physical: The number of campus students who have a membership to the gym. The number of students who are active in physical activity programs (e.g. intramurals, athletics).</p> <p>Mental: Monitor the number of students who are involved with support programs and mental health counselling.</p> <p>Emotional: Monitor the number of students who are involved with support programs and emotional health counselling.</p>
Focus on leadership development.	Development of a program. Involvement by students with positive feedback. Improved feedback from employees on leadership skills and experience of graduates.
Continual integration and celebration of all diverse campus communities.	Positive responses to key questions on student surveys relating to appreciation of diversity, personal value and personal integration into campus life.
Fostering spiritual growth and community for	Completed reports:

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CUC staff, faculty, and administration.

- 1) reflecting a knowledge of the current state of affairs and perceived needs and opportunities regarding staff, faculty and administrative spiritual life; and
  - 2) indicating a clear direction for future action.
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## **7. Plan for Financial Sustainability**

Canadian University College's Board of Trustees received a balanced budget for 2015-16. The operating budget is \$17.3 million, a decrease of 1.0% over the 2014-15 annual budget (which had a decrease of 5.8 over the 2013-14 annual budget).

The Alberta government grant administered through Innovation and Advanced Education is a significant component of the university college's income. Without inflationary increases to this source of income and with expenses increasing as projected, the university college must continue to be flexible and innovative in order to avoid deficit budgets going forward.

During the 2015-16 fiscal period, the university college will be identifying and investigating areas for efficiency improvement with a view to implementing certain cost-saving strategies during subsequent years. One area that has already been identified is that of shared services related to meeting student academic, financial, information technology, and campus-life needs. The desired impact of implementing these shared services is an improved one-stop-shop service for students and savings through efficiencies to the university college.



## Sustainability

### Goal 1: To improve campus infrastructure through

Initiative	Expected Outcome and Performance Indicator
Consistent implementation of campus maintenance, renovation, and barrier-free accessibility schedules.	Visible improvement to campus infrastructure and number of completed projects.
The 10-year campus of the future plan, including the building of a new learning centre.	Process moves forward according to action plan deadlines.
Focus on campus landscape beautification.	Completed projects.

### Goal 2: To develop a resilient base for campus operations through

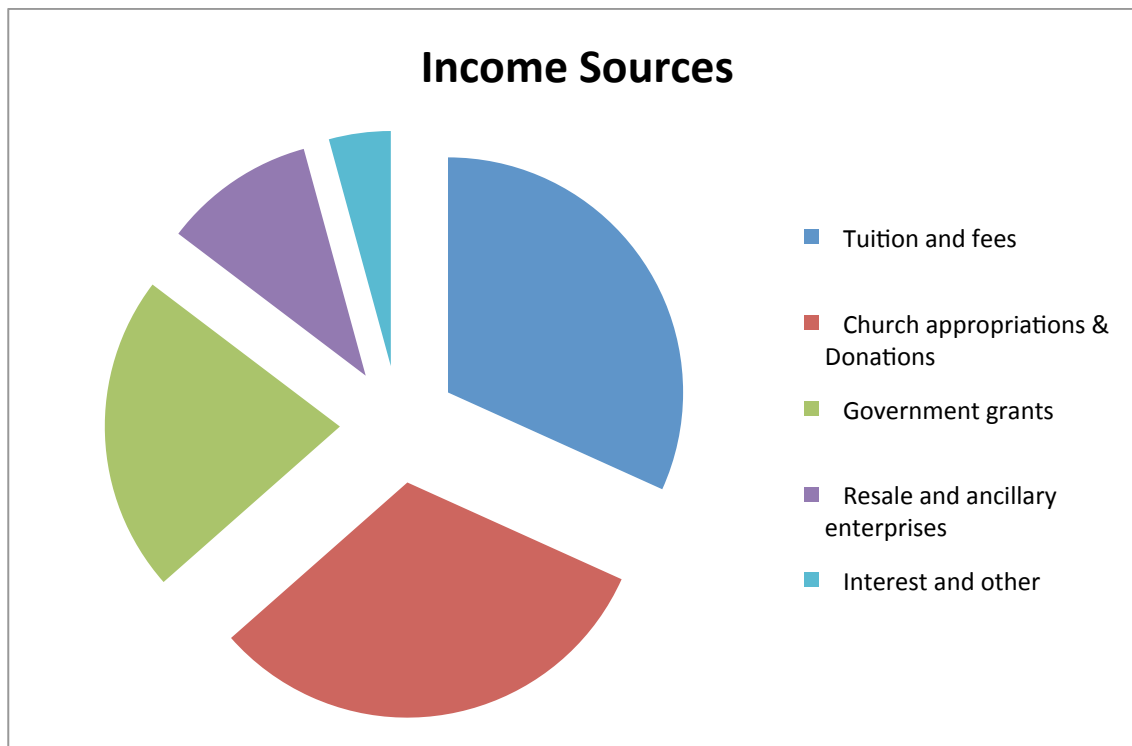
Initiative	Expected Outcome and Performance Indicator
Increasing the Heritage Fund to \$13 million dollars and investing the principal to ensure a stable revenue stream.	Increase in Heritage Fund balance. Amount of investment income generated.
Increasing the average annual endowment and donation base to \$700,000, excluding major capital campaigns and bequests.	Percentage and actual numbers of alumni and friends' donations. Annual donation income averages reaching \$700,000, excluding major campaigns and bequests. Continued positive feedback from constituents. Completed projects.
A process that encourages alumni and friends to consider legacies and trusts in favour of the university college.	An increase to funds willed to the university college.
Maintaining working capital.	Amount of: 1) unrestricted unallocated net assets; 2) internally restricted amount for contingency; and 3) working capital.
Efficient use of facilities and resources.	Number of changes made to increase efficiency.

**Budget and Two-Year Budget Forecasts**

	<b>Budget 2015-2016</b>	Forecast 2016-2017	Forecast 2017-2018
Tuition and fees	5,501,743	5,666,795	5,836,799
Church appropriations	5,500,648	5,555,654	5,611,211
Government grants	3,585,994	3,525,032	3,525,032
Donations	68,500	120,000	120,000
Resale and ancillary enterprises	1,807,793	1,843,949	1,880,828
Interest and other	735,808	380,000	380,000
	<b>17,200,486</b>	17,091,430	17,353,870
Restricted revenue used - Donations	126,645	100,000	100,000
<b>Total income</b>	<b>17,327,131</b>	17,191,430	17,453,870
Salaries and benefits	10,017,100	10,217,442	10,421,791
Pension Expense	1,247,592	1,272,544	1,297,995
Travel and professional development	401,029	409,050	417,231
Supplies and other	2,059,926	2,101,125	2,143,148
Allowance for Doubtful Accounts	80,000	81,600	83,232
Plant and maintenance	345,281	352,187	359,231
Utilities	852,308	869,354	886,741
Insurance and taxes	195,114	199,016	202,996
Interest expense	30,050	30,651	31,264
Scholarships and awards	1,772,295	1,807,741	1,843,896
<b>Total expenses</b>	<b>17,000,695</b>	17,849,761	17,687,525
Excess (deficiency) of General Revenue Over Expenses	326,437	(149,280)	(233,655)
<b>Capital Activity</b>			
Gain (Loss) on disposal of capital assets	500,000	500,000	500,000
Total capital revenue	500,000	500,000	500,000
<b>Excess (deficiency) of total revenue over expenses</b>	<b>826,437</b>	350,720	266,345
Endowment Fund Contributions	50,000	55,000	60,000
Net Assets Beginning of Year	20,959,645	21,836,082	22,241,802
<b>Net Assets End of Year</b>	<b>21,836,082</b>	22,241,802	22,568,147

### Expected Revenue and Assumptions

The following chart proportionally represents 2015-16 forecasted income sources for Canadian University College:

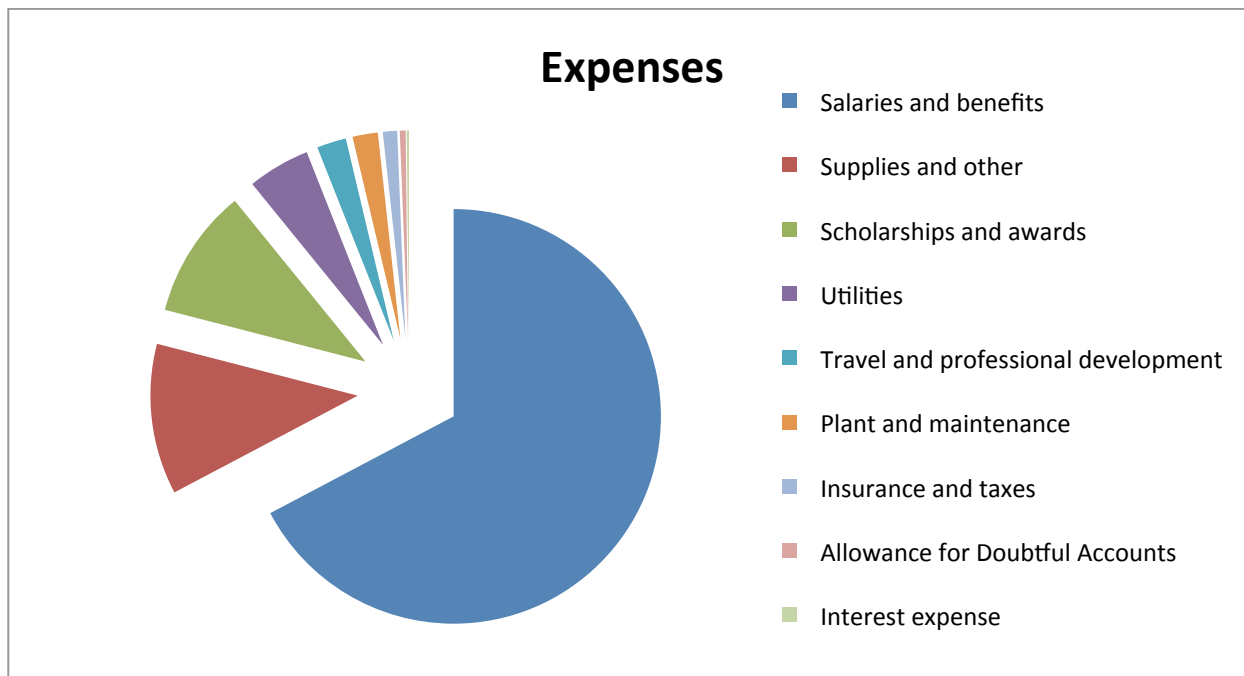


The following income budget assumptions were used in preparing Canadian University College's projection budgets:

1. Financial FTE and tuition increase of 3% combined
2. Church grant increase of 1% per year
3. Alberta Government Grant Increase of 1.7% for 2015-16 and 0% for 2016-17
4. Average annual land sale gain on disposal of \$500,000

### Expected Expenses and Assumptions

The following chart proportionally represents 2015-16 budgeted expenses for Canadian University College:



The following budget assumptions were used in preparing Canadian University College's projection budgets:

1. Salary and benefits increase of 2% per year
2. General operating expense increase of 2% per year

**Projected Cash Flow for 2015-16**

**Canadian University College  
Statement of Cash Flows  
Projected April 30, 2016**

**Cash Flows From Operating Activities:**

Excess (deficiency) of total revenues over expenses	826,437
Adjustments to reconcile excess (deficiency) of revenue over expense to net cash provided	
Gain on disposal of capital assets	<u>(500,000)</u>
<b>Net Cash Provided (Used) From Operating</b>	<b><u>326,437</u></b>

**Cash Flows From Investing Activities:**

Proceeds from sale of plant assets	500,000
Investment in long-term investments	<u>(550,000)</u>
<b>Net Cash Provided (Used) From Investing</b>	<b><u>(50,000)</u></b>

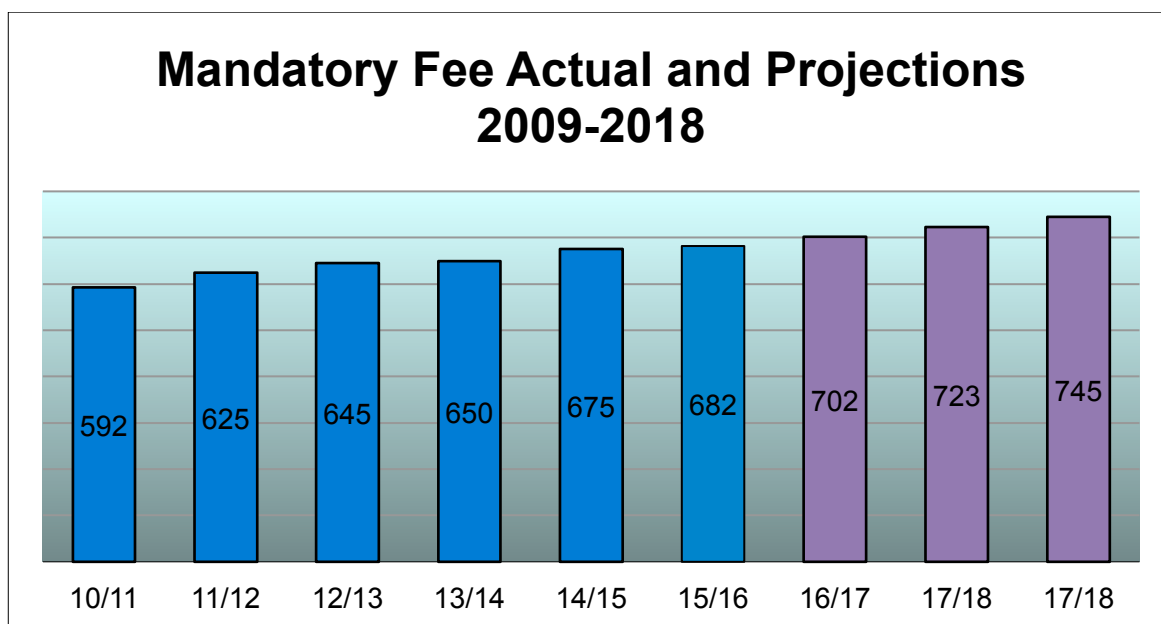
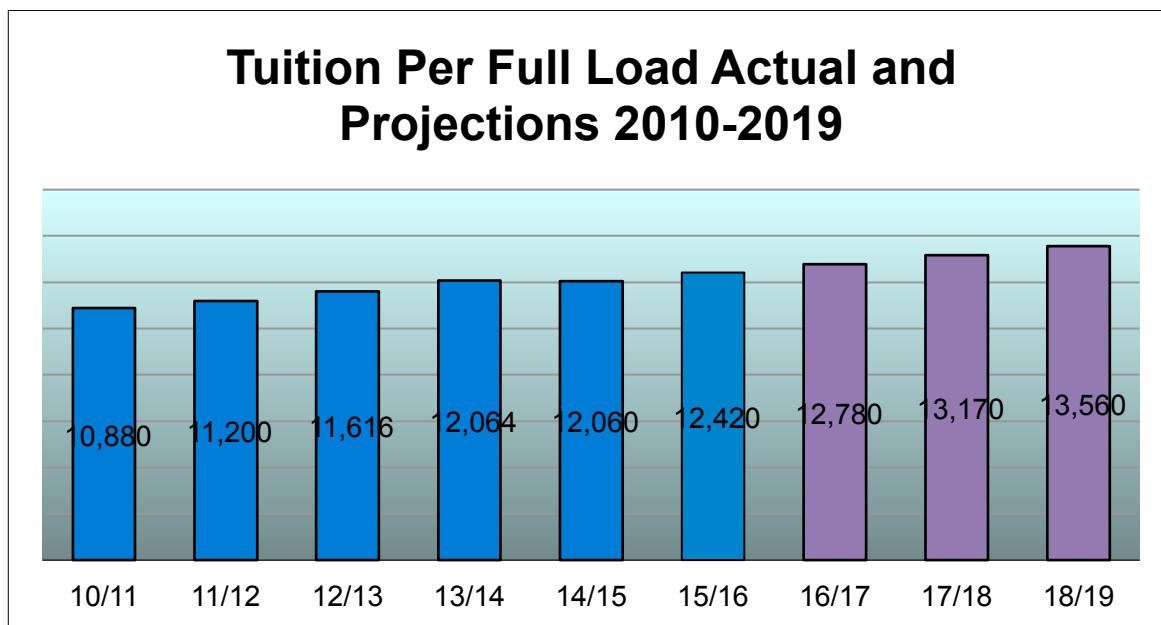
**Cash Flows From Financing Activities:**

Principal payments on notes payable	0
Endowment fund contributions	<u>50,000</u>
<b>Net Cash Provided (Used) From Financing</b>	<b><u>50,000</u></b>

**Increase (Decrease) Cash and Equivalents**

	326,437
Cash and cash equivalents, beginning (est.)	<u>1,000,000</u>
<b>Cash and Cash Equivalents, Ending</b>	<b><u>1,326,437</u></b>

*Tuition and Mandatory Fees*



Since Canadian University College is not a public post-secondary institution and is thus not regulated by the province's *Public Post-secondary Institutions' Tuition Fee Regulation*, the university college is not required to hold tuition fee increases to the rate of increase in Alberta's CPI or to consult with its student body on tuition fee increases. Nonetheless, Canadian University College does not wish to create undue financial pressures for its students. Over the next three academic years Canadian University College expects to increase tuition approximately 3% per year from \$12,420 in 2015-16 to \$13,560 in 2018-19. Student fees will also increase as costs dictate.

## **8. Internationalization/Learner Enabling System**

Canadian University College has sought for years to “integrate and infuse international, intercultural, and global dimensions into the ethos and outcomes” of its educational offerings. In addition to a solid complement of Canadian employees, faculty and staff members have been hired from other countries: India, Sri Lanka, Ghana, Nigeria, Peru, Malaysia, South Africa, El Salvador, Germany, France, Great Britain, Poland, and the United States. While a significant portion of its international student body comes from the United States annually, students from almost every continent in the world also enroll. Recent Canadian immigrant populations are also well represented in the university college’s student body as well faculty. Such a wealth of ethnic and national diversity creates a rich learning environment on campus and adds significantly to the diversity found in the City of Lacombe and Central Alberta.

At present, Canadian University College faculty are engaged in international research projects or scholarly activities in India, Sri Lanka, Nigeria, Kenya, South Africa, Jordan, France, Italy, Peru, and the United States. Graduates from the university college’s undergraduate programs are furthering their education in Great Britain, Australia, and the United States, while current students are participating this summer in study tours to Italy, Greece, and Ecuador. This breadth of global scholarly activity is typical in any given year at Canadian University College.

Study tours are not inexpensive. However, the university college believes that such opportunities provide a vital learning environment, so it subsidizes summer study tours by decreasing tuition. Innovation and Advanced Education’s support is also helpful. Alberta students on the 2015 Scholars study tour to Italy and Greece received funding from the Campus Alberta Grant for International Learning (CAGFIL). Students on at least one, if not two or more, summer study tours receive supplemental funding from CAGFIL each year. The university college appreciates this funding opportunity and intends to continue to participate in this funding opportunity in the future.

The university college fosters an ongoing approach to international learning and service. In addition to the activities described above, the university college is also an active member in the Adventist Colleges Abroad program. This consortium consists of thirteen universities in North America and Australia as well as six similar institutions in France, Austria, Spain, Argentina, Italy, and Germany. Canadian University College students who meet eligibility requirements can spend one or two semesters furthering their post-secondary study at one of the institutions in the consortium located outside Canada and the United States. Additionally, they can also participate in summer study programs at the same institutions listed above as well as on campuses in Greece, Mexico, Brazil, Hong Kong, Israel, Lebanon, and Ukraine.

The university college also provides opportunities for students to gain global perspectives through specific degree programs. The Bachelor of Arts degree in International Studies provides a full complement of coursework that requires students to engage with the world outside Canada. Students in this program are also required to complete two international study tours or



study abroad experiences. One of these two experiences for eligible students can be a semester-long internship with The Washington Center for Internships and Academic Seminars located in Washington, D.C.

Two other Canadian University College degree programs have specific international foci. The Bachelor of Arts degree in International Health and Wilderness Studies requires students to complete several courses with an international emphasis as well as practicum experiences that are often completed abroad. Furthermore, the international business track in the Bachelor of Business Administration degree includes courses in international business, marketing, finance, and trade as well as study in a language other than English.

Canadian University College does not offer any degree programs off campus and does not have any plans to do so. However, two universities from the United States have applied for and been granted Campus Alberta Quality Council approval to offer degree programs on the university college's campus. Andrews University, located in Berrien Springs, Michigan, has offered courses at Canadian University College that lead to a Master of International Development Administration Degree, and La Sierra University, located in Riverside, California, offers courses leading to a Master of Education degree on Canadian University College's campus each summer. While the Andrews University program has been suspended, Canadian University College will continue to host graduate degree offerings from international universities on the campus.

The university college is a member of the Adventist Enrolment Association and as such does market its program offerings to potential students in the United States within certain clearly defined parameters. The university college is also investigating markets in South America and Africa. While administration is open to exploring new international markets, the current marketing strategy focuses largely on Alberta and Canadian students. There are no identifiable plans to deviate significantly from that practice.

Canadian University College's emphasis on service—local, regional, national, and international—results in multiple international study as well as service opportunities each year. This broadening of the university college's perspective that has been ongoing for decades also brings the world to the campus. As the university college reaches out beyond its local and national borders, potential students and faculty from outside Canada regard Canadian University College as a welcoming place to study and work. This reciprocal relationship with the world beyond the university college will continue to be nurtured and developed into the foreseeable future.

## 9. Information Technology

Canadian University College switched the campus to a new student information system, Comprehensive Academic Management System from Three Rivers Systems, at the beginning of July 2012. The transition has been difficult as the university college is the first Canadian institution to implement the program. Several customizations have been and continue to be developed to make the program work in the Canadian context. Funding for this project continues to come from CUC's operating budget.

This transition is occurring in conjunction with the university college's incorporation of the Alberta Post-secondary Application System, which will allow students to apply to several Alberta institutions with a single application. Funding for this project comes from an Alberta Government grant.

As the university college grows and technology continues to develop, network bandwidth will need to be increased and hardware as well as software will need updating or replacing. Canadian University College is grateful for assistance from the Access to the Future Fund to meet some of its information technology teaching and research needs and hopes that the fund will continue to provide assistance past this current fiscal year. Without these additional monies, the university college is forced to use additional operating funds to meet these ongoing needs.

The university college is exploring possible avenues of collaboration with members of Campus Alberta in this area. Preliminary conversations have occurred between university college administrators and computer services department personnel and their counterparts at Red Deer College to determine what capabilities Red Deer College might be able to provide the university college. Additionally, an initiative emphasizing access to off-site servers, back-up storage, and disaster recovery via the University of Alberta is also being considered.

The following goals represent Canadian University College's priorities for the next three years in this area:

### Goal 1: To improve campus infrastructure though

Initiative	Expected Outcome and Performance Indicator
A managed deployment and updating of information and communication technologies.	Equipment on campus is capable of doing the task necessary for that function. New technologies deployed have a high level of adoption and user satisfaction. Reliability of network infrastructure increases with fewer disruptions.
An integrated campus wide data system where information is entered once at the source, and easily shared between functions needing it.	The data flow on campus is more efficient and double entries are eliminated. Staff experience fewer frustrations with not having correct data on time. Data is entered once at the source and

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is then available to the functions needing it while being more accurate.

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**Goal 2: To ensure the delivery of a consistently high quality educational experience through**

<b>Initiative</b>	<b>Expected Outcome and Performance Indicator</b>
Providing proactive training on strategic campus computer information and communication technologies to the campus community.	The development of a skills assessment tool. The number of formal training opportunities. A reduced number of calls to the Help-Desk.
Promoting and supporting the use of educational technologies in the instruction process.	Two technology-in-the-classroom training workshops for faculty per year. Increased student satisfaction on availability of information and instructional processes

## **10. Capital Plan**

The university college has been upgrading and revitalizing its campus over the last few years; however, a number of buildings are still in need of replacement or upgrade. For example, the university college has not lost sight of its need for a new learning resource centre (LRC) and is focusing strongly on the first phase of a fundraising plan for this new facility.

While enrolment may have plateaued for the next few years, more academic space is necessary to meet long-term goals. The new learning centre will contain large classroom space in addition to study space for students and teaching space for research-focused classes.

Fundraising for the learning centre has begun. The Seventh-day Adventist Church in Canada has contributed a significant amount to the project. Through a targeted capital fundraising campaign, the university college expects to raise the funds required over the next three years. This past year a capital campaign director was hired to assist the university college in meeting its LRC fundraising goals.

Other possible projects over the next three years are 1) replacing the plant services building, 2) repairing and updating the Chan Shun Science Centre, 3) replacing the siding on West Hall, 4) paving of central campus areas, and 5) campus entry signage and landscaping. Since Canadian University College does not receive capital funding from the Alberta government, all capital projects are funded through donations.



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