



Institutional Accountability Plan and Report

2012/2013 Reporting Cycle

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Letter from the Board Chair & President

June 17, 2013

Honourable Amrik Virk
Minister of Advanced Education
c/o Information and Data Management Branch
Ministry of Advanced Education
PO Box 9883 Stn. Prov. Govt.
Victoria BC V8W 9T6

Dear Minister Virk:

The Capilano University Institutional Accountability Plan & Report for the 2012/2013 reporting cycle was prepared under our direction in accordance with the Budget Transparency and Accountability Act. We accept the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of June 17, 2013 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,



Robin Brayne
Chair, Board of Governors

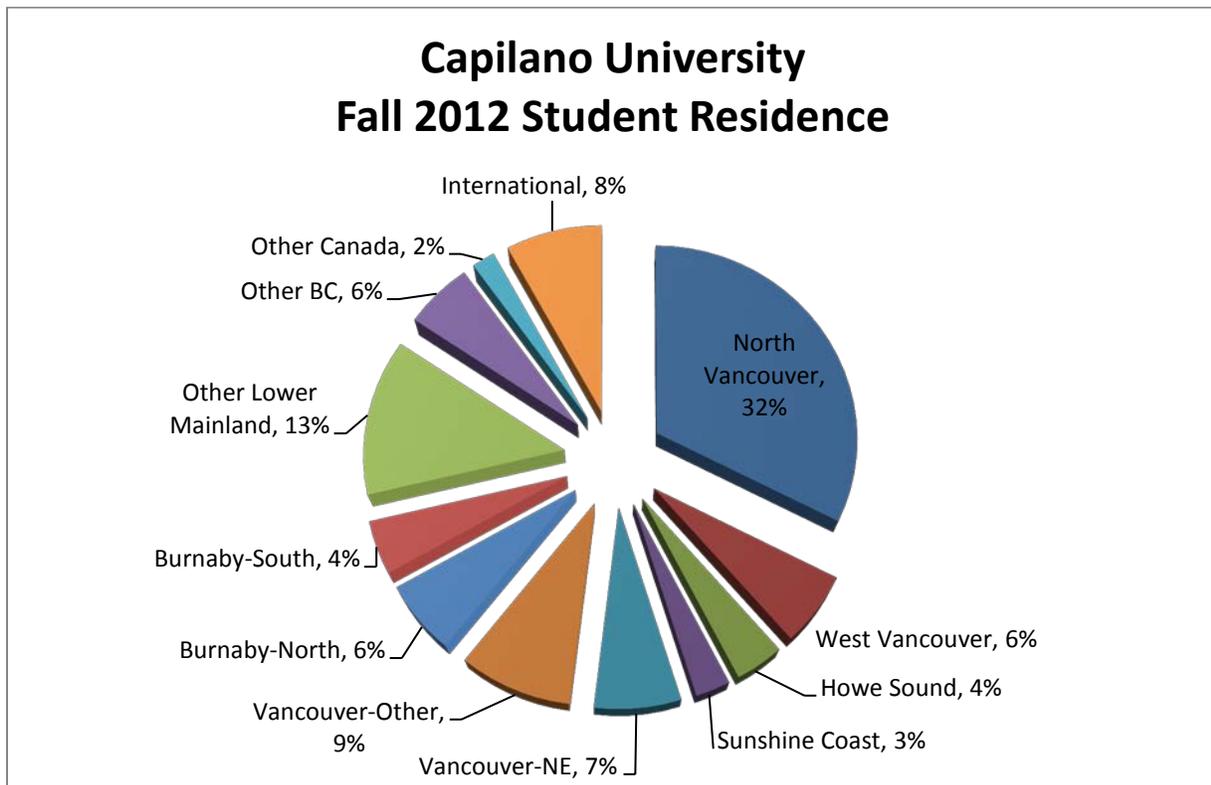


Kris A. Bulcroft
President

Institutional Overview

Capilano University is a public post-secondary institution with a 40-year history as a community college prior to being re-designated as one of the special purpose universities created through provincial legislation in the fall of 2008. The University serves over 2 million people in a 23 thousand square kilometer region covering the North Shore, and extending north through Squamish and Whistler to Mt. Currie and west across Howe Sound to include the Sunshine Coast. Three campuses serve this region, one in Squamish, one in Sechelt on the Sunshine Coast, and the largest campus in North Vancouver.

Almost half of the students attending Capilano University come from the defined Capilano region. But students are increasingly drawn from outside the region thanks to our distinctive programs and strong reputation for high-quality instruction. About 26% are from Vancouver and Burnaby and the rest are from other parts of British Columbia, Canada, and around the world. We currently have approximately 700 international students.



Our Mission

We are a teaching-focused university offering a wide range of programs and services that enable students to succeed in their current studies, in their ongoing education, in their chosen careers, in their lifelong pursuit of knowledge, and in their contribution as responsible citizens in a rapidly changing and diverse global community.

Our Vision

Students are drawn to our unique and dynamic programs, passionate faculty, welcoming staff, and close-knit learning environment. Graduates are independent learners, thinkers and doers actively contributing to their communities.

Our Values

Reflecting both the university community and the province as a whole, our values include: diversity and the individuality of learners; academic honesty; a culture of inquiry and evidence-based decision making; open engagement with ideas and respectful engagement with each other; personal accountability for the integrity and success of the University; commitment to all our communities; transparency and an ethic of fairness.

Our Engagement with Community

Commitment to our communities is an institutional *value*. Community engagement, while not a program type, articulates our commitment to the human, social, and natural context that enhances academic viability. “Community/global consciousness and responsibility” is one of our institutional *learning outcomes*. Engagement enriches our communities through cultural, athletic, and educational opportunities, partnerships and shared initiatives, pro-bono and cost recovery programming that complements our instructional activities and helps integrate the University with its various communities.

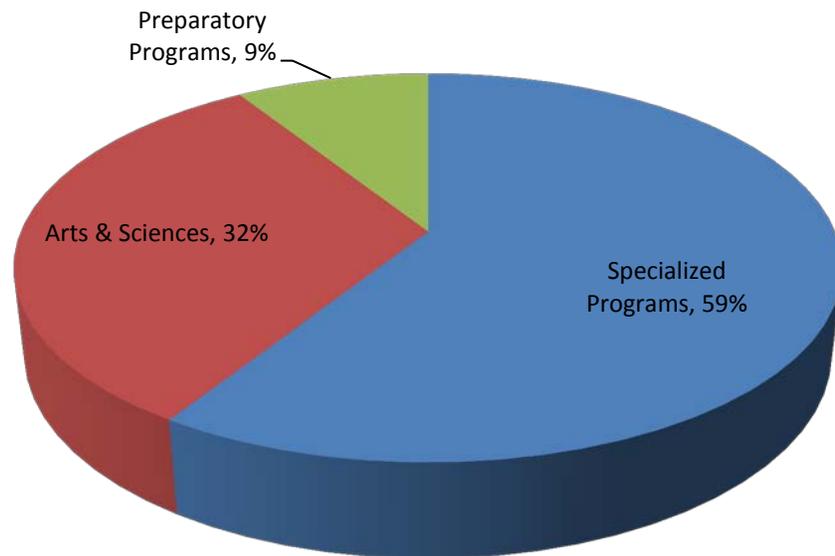
Our Continuing Education department offers lifelong learning opportunities in the form of non-credit courses, programs, and summer camps. Elder College has become an important learning opportunity for one segment of our population, while summer camps offer engaging arts, science and sports activities for younger learners. Our Centre for Performing Arts is an important venue for students in our performing arts programs and has developed many partnerships to bring a broad range of cultural programming to the community, including several distinct series such as the Cap Jazz Series, Cap Folk and Roots Series, Cap Classical/Choral Series, Cap Theatre Series, the North Shore Jazz Festival, and the Pacific Arbour Speaker Series.

Our Programs

From its inception, Capilano University has offered three distinct types of programming, which we now refer to as Specialized Programs, General Arts & Sciences, and Preparatory Studies. Since spring 2013, Capilano University has been fully accredited by the Northwest Commission on Colleges and Universities (NWCCU). This makes Capilano the first and only post-secondary institution to be granted accreditation in BC, and the second institution in Canada to be fully accredited by a US regional accrediting body.

Of the more than 8,000 students registered in programs during fall 2012, 59% in Specialized Programs, 32% were enrolled in Arts and Sciences programs, and 9% were enrolled in Preparatory Studies programs.

Enrolment by Program Area Fall 2012



Specialized Programs

Capilano University has a long and respected history of developing new and innovative programs in response to market demand, offering relevant and vibrant programs that serve employer needs, student interest, and regional demand. The University works well with industry and community to develop and deliver programs that prepare graduates with relevant knowledge, creative opportunities, technical skills, professional ethics, and industry connections that will enable them to make economic and cultural contributions to our region and the various publics we serve. Our specialized programs include offerings in creative and applied arts, health and education, tourism, business, and related areas, including our long-standing baccalaureate programs in business, jazz studies, tourism, and music therapy. Last year, the Bachelor of Performing Arts degree (developed in partnership with Vancouver Community College, Douglas College, and Langara College) was introduced and produced its first graduates at our spring convocation. This degree enhances our complement of Specialized Program offerings such as the Bachelor of Applied Behavioural Analysis-Autism, the Bachelor of Early Childhood Care and Education, the Bachelor of Legal Studies (Paralegal), the Bachelor of Motion Picture Arts, and the Bachelor of Communication Studies. In all of these programs, we work closely with industry and professional practitioners to articulate and assess student learning outcomes and to ensure that these programs continue to respond to local and national industry needs and standards. The University is hoping to add to our degree offerings in 2014 with the addition of the Bachelor of Design in Visual Communication.

General Arts and Sciences

General Arts and Sciences at Capilano University serve the regional need for general education by providing the foundation of a broad liberal arts education in a supportive learning environment that encourages high aspirations through close faculty-student interaction. The University has a well-earned reputation for providing a solid academic foundation, and has historically had one of the highest university transfer rates within British Columbia. The most recent survey data shows that 84% of our Arts and Science students continued their studies after completing or leaving their program.

Capilano University currently offers a full complement of first and second- year arts and science courses that lead to either an Associate of Arts or Associate of Science degree, with several options for concentrations. Our Bachelor of Arts in Liberal Studies began taking third year students in the fall of 2011, and we saw our first graduates this past spring. This degree is distinctive in that it is built around a set of core student learning outcomes that align well with the skills and abilities that employers repeatedly say they are seeking in employees (e.g., communication skills, analytical/problem solving skills, information literacy, etc.). Working closely with faculty from a variety of disciplines, students are encouraged to approach problems from multiple perspectives, and are assessed using a common rubric that increases students' ability to accurately assess their own performance.

Preparatory Studies

As part of our mandate as a special purpose teaching university we provide programming from community access through university instruction that enables adult learners with diverse backgrounds and levels of preparation to gain the knowledge, skills, strategies, and confidence to be successful in ongoing studies, career advancement, and personal enrichment. This involves not only offering courses on campus, but in many cases taking the learning opportunities to the learners, extending from North Vancouver up the Howe Sound Corridor and across to the downtown east side of Vancouver.

In addition to Adult Basic Education and English as a Second Language, Preparatory Studies includes a number of programs and offices that support specific learner needs including: Access to Work Experience, an adult special education preparation for the workplace; First Nations Transition, which provides college and university preparation focused on the challenges of Aboriginal transition to university, and; the Career Access Centre which provides continuous intake tutoring and support for full and part-time learners in a self-paced setting.

Planning and Operational Context

Opportunities

There continue to be significant opportunities for Capilano University. We have been experiencing strong demand for most of our existing programs and we continue to develop additional degree opportunities in response to student and community demand. Our approach has been to begin

development of new degrees from our successful diploma and advanced diploma programs where we have existing expertise and where we can identify additional employment opportunities available with advanced instruction. The Bachelor of Design in Visual Communication is an example of this, as it developed out of our popular and successful Illustration/Design: Elements and Applications (IDEA) diploma.

As the demographic composition of the region changes, we expect to see fewer students coming through the K-12 system. Nevertheless, government projections suggest that 78% of the job openings through 2020 will require some level of post-secondary education.¹ Forecasts also indicate that more people will be changing careers over their working lives and more people will be working longer. We anticipate a steady demand for post-secondary education. A changing population with ever-changing technological and work-related needs promises a larger proportion of non-traditional learners as more jobs require advanced education and more individuals change careers. This bodes well for an institution like Capilano University.

Challenges

In this fiscal environment it will be important for us to continue to pursue innovative, flexible, and collaborative approaches to serving the needs of our students and the province. New degrees are being developed with the understanding that they have to be self-funding—tuition levels are set to cover the costs of offering the programs. As our existing capacity exceeds the limits of our instructional environment, we are looking at ways to more efficiently use our instructional and lab space. We are working on developing other funding sources to create additional needed space including and expanded Learning Commons and improved fitness/recreation facilities. We are continuing to explore the possibilities of partnerships to build a residence facility, a project particularly important for our international students.

Our most significant challenge remains delivering on the promise of the University with the resources we are currently allocated. The provincial grant has remained static, while costs, as a result of inflation and increasing reliance on technology and necessary infrastructure, continue to increase.

Goals and Objectives

Two overarching goals for the University encompass our focus on student success and our role as part of a post-secondary education system:

- *Capilano University is contributing to the Ministry vision of a quality post-secondary education system that produces job-ready graduates, and*
- *Capilano University students are successful in their programs of study and go on to serve the communities in which they live.*

¹ BC Labour Market Outlook 2010-2020

Goal One: Capilano University is contributing to the Ministry’s vision of a quality post-secondary education system that produces job ready graduates

Our vision statement says, “Students are drawn to our dynamic and unique programs, passionate faculty, welcoming staff and close-knit learning environment; graduates are independent learners, thinkers, and doers actively contributing to their communities.”

Several of the Ministry’s performance measures address the University’s ability to deliver high quality programs and excellent instruction. The stories our former students tell about their experience at Cap, about the quality of education they received here, are a large part of what continues to draw new students to the University. These experiences are reflected in the answers to some of the student outcomes survey questions.

Reputation

As our vision statement suggests, we believe that students are attracted by: high-quality programs that develop skills, knowledge, and understanding relevant to their goals, and; faculty who both inspire them to learn and help them learn. Our first set of objectives is to deliver on the programs, faculty, and environment we believe attract students.

Objective: Programs are recognized for their high quality

Capilano University has a reputation for high quality programs that we maintain by hiring highly qualified instructors and by reviewing curriculum through a rigorous peer review process. In addition, Capilano University has received full accreditation from the Northwest Commission on Colleges and Universities. After an exhaustive review of all aspects of the University completed over several years, Capilano University is recognized as an institution that fulfills its mission of providing quality education to enable student success. As an accredited university, the quality of our programs and the achievements of our students are now more readily acknowledged and recognized by other institutions.

As part of our accreditation review process, we embraced a model of continuous improvement in which we document the annual assessment of student performance on program-level student learning outcomes and use that systematic collection of information in our regular strategic and academic planning and budget allocation processes. The performance measures for this objective are the responses to the BGS and DACSO survey questions about student satisfaction with education, assessment of skill development, and assessment of usefulness of knowledge and skills in job performance.

Objective: Quality of instruction is perceived as excellent

We have achieved a high quality of instruction through hiring faculty members who are passionate about their disciplines and passionate about teaching. Faculty members in all program areas offering a certificate, diploma, or degree are involved in developing their own strategies for the assessment of program learning outcomes. Reports from those Faculties who have implemented their assessment plans indicate that the program learning outcomes assessment is a valuable part of program review and improvement. Faculty members are

evaluated in a comprehensive process that includes input from peers and students, and are offered professional development opportunities aimed at refining and continually re-invigorating teaching.

While our major focus continues to be teaching, many faculty members have been able to produce important scholarly work in their fields, including the authoring of several widely used textbooks. Traditional scholarship will continue, but we see the scholarship of teaching and learning as having particular relevance for our institution.

The performance measures for quality of instruction are the responses to that question on the BGS and DACSO surveys.

Enrolment

Our second set of objectives is to establish and meet targets for enrolment—for specific populations of students, for particular program areas, and for the institution as a whole. To this end, we have established administrative structures with the responsibility for developing a strategic enrolment plan for the university.

Objective: Eliminate barriers and foster access to learning

Our aim is to make the University visible as a place where all students feel welcomed, to ensure our systems are easy to navigate, and to have the necessary supports in place to help students succeed.

Capilano University provides access to Aboriginal students and has consistently achieved Aboriginal enrolment targets. Aboriginal student enrolment continues to increase with graduation numbers growing from 25 in 2007 to 57 in 2012. Capilano University recently marked the official opening of **Kéxwusm-áyakn** (pronounced Keh-wh-owe-some-aye-a-cane), the Aboriginal Student Centre and Aboriginal gathering space. This new space will provide a much more visible and welcoming place for our Aboriginal students and offer multiple opportunities for all members of our community to learn about Aboriginal cultures.

Capilano recently sent a large delegation of students, staff, faculty, elders and other community members to the Indigenizing the Academy Conference; there our representatives were inspired by presentations and workshops to create an Indigenizing the Campus Committee. This committee is working to infuse First Nations themes and content into our classrooms and campus life. Their most recent project is designed to bring September's Truth and Reconciliation Event into curriculums across disciplines and will include events such as live on-campus video streaming of the Vancouver activities, guest speakers, screenings, etc. Additionally, our First Nations Advisory Committee is working closely with our First Nations Advisor as we continue as a partner in the Coastal Corridor Consortium Aboriginal Service Plan.

The performance measures for this objective are the number of Aboriginal students enrolled at Capilano and the number of students enrolled in our developmental programs.

Objective: Overall student enrolments are at the level set and funded by the Ministry

The University aims to serve as many students as possible, as well as possible, within the limits of available resources. We closely monitor enrolments, and strive to ensure that programs and courses operate at or near capacity. In that regard, Capilano continues to meet or exceed our enrolment targets, our overall enrolment capacity consistently exceeds 90%, and our utilization of classroom and lab space currently exceeds 88%.

To measure performance of this objective we calculate the average percent full for open enrolment courses (enroled/class maximum) and the average percent full for cohort programs (admitted/program capacity), as well as our total student FTE.

Objective: International student enrolments are at the targeted level

At Capilano, we strongly support maintaining and growing our international student population because: 1) studying alongside international students helps prepare all of our students to work in a diverse, multicultural and multinational environment, and; 2) additional revenue from international students helps fund programs where domestic tuition is capped at a level that does not cover instructional costs. International recruitment has been successful, in part because of our attention to systems of support for those students when they arrive on our campuses. One focal point for internationalization efforts will be the new donor-funded Centre for International Experience.

The performance measure for this objective is the number of international students who are enroled at Capilano.

Objective: Students complete their programs

For all programs, success is students completing the programs and demonstrating the student learning outcomes of the programs. At the institutional level, we report the number of credentials awarded as the performance measure.

Objective: Graduates and former students are employed

An overall objective of the University is to contribute to the local economy. We believe that all programs contribute to the employability of graduates. We use unemployment rates as the institutional performance measure for this objective.

The following tables summarize our objectives related to each of these goals and their alignment with system objectives. Ministry performance measures are shaded in green. Objectives and performance measures related to student success are identified for each of the three program areas.

Goal One: Capilano University is contributing to the Ministry vision of a quality post-secondary education system that produces job ready graduates

	Objective	Performance Measure	Ministry Goal
Reputation	Programs are recognized for their high quality.	Satisfaction with education (DACSO, BGS)	Quality
		Assessment of skill development (DACSO, BGS)	Quality
		Assessment of usefulness of knowledge and skills (DACSO, BGS)	Relevance
	Quality of instruction is perceived as excellent.	Assessment of quality of instruction (DACSO, BGS)	Quality
Enrolment	Eliminate barriers and foster access to learning	Number of Aboriginal students	Access
		Number of students in developmental programs	Access
	Overall student enrolments are at the level set and funded by the Ministry	FTE in provincially targeted programs	Capacity
		Total FTE	Capacity
		Open enrolment course % full	Efficiency
		Cohort program % full	Efficiency
	International student enrolments are at the targeted level	Number of students who are international	Relevance
Outcomes	Students complete their programs	Total credentials awarded	Efficiency
	Graduates and former students are employed	Unemployment rate	Relevance

Goal Two: Students are successful in their programs of study and go on to serve the communities in which they live

We believe that successful graduates are independent learners, thinkers, and doers actively contributing to their communities. Recognizing that students pursue post-secondary studies for many reasons, we focus on four areas of success:

- Chosen career
- Lifelong pursuit of knowledge
- Contributing as responsible citizens in a rapidly changing and diverse global community
- Ongoing education

Because the type of work students do and the contributions they make will vary according to individual programs of study, success will be largely determined by context and assessed according to defined area outcomes. But in addition to program-specific measures, we have identified seven institutional learning outcomes for all students in all of our programs:

- Up-to-date information gathering and research skills
- Communication skills
- Quantitative reasoning ability
- Group and social interaction skills
- Creative, critical, and analytical thinking skills
- Community/global consciousness and responsibility
- Self-directed learning, awareness, and responsibility

Specialized Programs

Objective: Students successfully complete their programs

In specialized programs, success is generally completing the program rather than completing courses. Most specialized programs use an administrative interview to help ensure the program is an appropriate choice for the student. Once admitted, students are supported through the program. An increasing number of specialized programs now have articulated program-level student learning outcomes and have developed plans for assessing those outcomes independently of course grades.

The performance measure is the percentage of students completing a program who demonstrate the expected student learning outcomes.

Objective: The learning outcomes of career and employment-related programs are well aligned with the needs of the relevant industries

The goal of many of our specialized programs is to prepare graduates to work in local industries. We use program advisory committees to help ensure that our programs are preparing students with the knowledge, skills, and attitudes needed to work in their respective fields.

The performance measure for this objective is the percentage positive response to the DACSO survey question about employment in a training-related job.

General Arts and Sciences

Objective: Students successfully complete their courses

In the past, most students who enrolled in Arts and Sciences were taking courses with the intention to earn credits for transfer. Success for these students is completion at the course level. Small classes with instructors who have a passion for their discipline and a belief in individual students' abilities promote this success.

The performance measures for this objective include course completion rate and the percentage of course completers who achieve the course student learning outcomes.

Objective: Students successfully complete their programs

This objective will become more relevant as we begin to graduate students from the Bachelor of Arts in Liberal studies. This program has clearly defined student learning outcomes at the program level and a standard rubric for assessing student's performance against the expected outcomes.

The performance measure is the percentage of students completing a program who demonstrate the expected learning outcomes.

Preparatory Studies

Objective: Students successfully complete their courses

Success in preparatory studies is frequently course based because students often need to complete particular courses as preparation for a university course or program.

The performance measures for this objective include course completion rate and the percentage of course completers who achieve the course student learning outcomes.

Objective: Students are prepared for further study

Our preparatory courses are designed to help adult learners acquire the level of knowledge and skills necessary to be successful at the next level of study. Success at the course level is best measured by preparation for the next level of study in the discipline.

The performance measure for this objective is the percentage of positive responses to the DEVSO survey question asking how well former students believe they were prepared for further study.

Objective: Students acquire an increased confidence in their abilities

In some cases success is simply an increase in confidence. For example, our Community Development Outreach programs take learning opportunities out to the community to reach those who don't have the confidence to consider attending a post-secondary institution. Success is measured by students' increased self-confidence.

The performance measure for this objective is the percentage of positive responses to the DEVSO survey question about increased self-confidence as a result of studying at the institution.

Goal Two; Students are successful			
	Objectives	Performance Measures	Ministry Goal
Specialized Programs	Students successfully complete their programs	% who achieve program SLOs	Quality
	The learning outcomes of career and employment-related programs are well-aligned with the needs of the relevant industries	Employed in training-related job (DACSO)	Relevance
General Arts & Sciences	Students successfully complete their courses	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students successfully complete their programs	% who achieve program SLOs	Quality
Preparatory Studies	Students successfully complete their courses	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students are prepared for further study	Extent prepared for further studies (DEVSO)	Quality
	Students acquire an increased confidence and ability to be independent learners	Response to DEVSO question	Access

Performance Measures, Targets, and Results

Institutional Goal: Capilano University is contributing to the Ministry's vision of a quality post-secondary education system

Institutional Objectives:

Programs are recognized for their high quality

System Objective: Quality

Satisfaction with education –Diploma, Associate Degree, and Certificate Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
94.2% +/- 1.1%	≥ 90%	92.3% +/-1.1%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Satisfaction with education –Baccalaureate Graduates						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
93.7% +/- 3.3%	≥ 90%	96.6% +/- 2.6%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Skill Development- Diploma, Associate Degree, and Certificate Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
76.3% +/- 2.1%	≥ 85%	75.8% +/- 1.8%	Substantially achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Quality

Assessment of Skill Development- Baccalaureate Graduates						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
87.3% +/- 4.7%	≥ 85%	87.5% +/- 4.8%	Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills- Diploma, Associates Degree, and Certificate Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
74.8% +/- 3.6%	≥ 90%	75.3% +/-3.7%	Not achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills- Baccalaureate Graduates						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
94.0% +/- 3.7%	≥ 90%	88.1% +/-4.9%	Achieved	≥ 90%	≥ 90%	≥ 90%

Quality of instruction is perceived as excellent

System Objective: Quality

Assessment of Quality of Instruction- Diploma, Associates Degree, and Certificate Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
97.5% +/- 0.7%	≥ 90%	95.1% +/-0.9%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Quality of Instruction- Baccalaureate Graduates						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
95.8% +/- 2.8%	≥ 90%	97.7% +/-2.1%	Exceeded	≥ 90%	≥ 90%	≥ 90%

Eliminate barriers and foster access to learning

System Objective: Access

Number of Aboriginal Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
529	≥ previous	527	Substantially Achieved	≥ 527	≥ previous	≥ previous

System Objective: Access

Percentage of Aboriginal Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
3.9%	≥ 3.9%	3.9%	Achieved	≥ 3.9%	≥ previous	≥ previous

System Objective: Access

Number of Students in Developmental Programs						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
546	528	504	Substantially Achieved	528	528	TBD

Overall student enrolments are at the level set and funded by the Ministry

System Objective: Capacity

Student FTE in Nursing and Allied Health Programs						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
172	138	179	Exceeded	138	138	TBD

System Objective: Capacity

Total Number of Student FTE (excluding international)						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
5,519	5,450	5,620	Achieved	5,450	5450	TBD

Minimize empty seats in classes

System Objective: Efficiency

Average Percent Full for Open Enrolment Courses						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
94%	85%	93%	Exceeded	85%	85%	85%

System Objective: Efficiency

Average Percent Full for Cohort Programs						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
93%	85%	93%	Achieved	85%	85%	85%

International student enrolments are at the targeted level

System Objective: Relevance

Number of International Students (FTE)						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
579	600	576	Substantially Achieved	600	600	600

Students complete their programs

System Objective: Efficiency

Credentials Awarded						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
1,561	1,615	1,554	Substantially Achieved	1,579	TBD	TBD

Graduates and former students are employed

System Objective: Relevance

Unemployment Rate- Diploma, Associates Degree, and Certificate Students						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
9.3% +/- 2.2%	≤ 11.1%	9.5% +/-2.3%	Achieved	<u><unemployment rate for individuals with HS credential or less</u>		

System Objective: Relevance

Unemployment Rate- Baccalaureate Graduates						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
5.6% +/- 3.4%	≤ 11.1%	1.2% +/-1.6%	Exceeded	<u><unemployment rate for individuals with HS credential or less</u>		

Institutional Goal: Students are successful

Specialized Programs Objective:

Students successfully complete their programs

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
50%*	TBD	70%	17 Programs Assessed	TBD	TBD	TBD

*In programs where learning outcomes were assessed independently of course grades, 90-100% of graduates achieved expected levels of all student learning outcomes.

The learning outcomes of career and employment-related programs are well-aligned with the needs of the relevant industries

System Objective: Relevance

Employed in Training-Related Jobs (DACSO)						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
70%	65%	66%	Achieved	65%	65%	65%

General Arts and Sciences Objective:

Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
97%	95%	96%	Achieved	95%	95%	95%

System Objective: Quality

Course Success						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
84%	80%	78%	Substantially Achieved	80%	80%	80%

Students successfully complete their programs

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
100%	TBD	100%	One Program Assessed	TBD	TBD	TBD

Preparatory Studies Objective:

Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
94%	90%	94%	Achieved	90%	90%	90%

System Objective: Quality

Course Success						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
89%	70%	81%	Exceeded	70%	70%	70%

Students are prepared for further study

System Objective: Quality

Extent Prepared for Further Studies						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
92%	90%	91%	Achieved	90%	90%	90%

Students acquire increased confidence

System Objective: Access

Course Helped Self-Confidence						
Performance				Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual	Performance Assessment	2013/14 Target	2014/15 Target	2015/16 Target
93%	90%	88%	Substantially Achieved	90%	90%	90%

Discussion Results

Ministry Targets

Capilano University has consistently achieved or exceeded our Accountability Framework Performance Measures targets for all performance measures with one exception: DACSO graduates do not attain the target benchmark for the usefulness of knowledge and skills in performing their job, though it should be noted that the results for the DACSO graduates on this measure is improving.

Keeping in mind that the respondents are employed graduates, many of these programs had small Ns (<5). Some programs such as university transfer and engineering transitions are not designed to transition students immediately from graduation to work and the work these students do may not be related to their studies; the denominator is “students currently employed” not “students employed in work related to their studies”. There are however some programs that are designed to transition students to work that are low performing on the Q41a measure. Further analysis is required to understand whether adjustments need to be made to the expected student learning outcomes in such programs to better align the curriculum with expectations of the workplace. Capilano will continue to monitor this metric. The recently implemented focus on program-level student learning outcomes identification and assessment, with the close involvement of program advisory committees, should help ensure both that students are acquiring the skills and knowledge that will be needed in the workplace and that they have a solid understanding of how what they are learning is used in workplace situations.

Our enrolment numbers are stable and continue to trend upward. We are confident that continued attention to providing programs relevant to students’ goals and the needs of regional industry, and to maintaining our reputation, will continue to draw students to the University. The ongoing development of our strategic enrolment management plan, as well as our Strategic and Academic plans, will facilitate the identification of issues and strategies related to student recruitment, retention, and success.

University Targets

Our targets for the objectives under the goal of “Capilano students are successful” have been developed to help evaluate the success of our students consistent with our mission of “offering a wide range of programs and services that enable students to succeed in their current studies, in their ongoing education, in their chosen careers, in their lifelong pursuit of knowledge, and in their contribution as responsible citizens in a rapidly changing and diverse global community.”

In defining the objectives for success, we acknowledge that success may look quite different for someone in a specialized program, a general arts and sciences program, a preparatory program, or a continuing education course. For many students in ABE, success is gaining enough confidence to continue their studies. Our specialized programs are tied very closely to employment and professional practice, and success may be obtaining a job in a field of study, establishing an independent enterprise, or building a portfolio of artistic work. In Arts and Sciences, success may be gaining specific knowledge toward a career goal, building understanding and competency in an academic field, or pursuing a passion. In all of these cases, and many more, we want to know the extent to which our programs are helping students achieve the successes they want.

Over the past few years we have been moving toward a model of assessing students' achievement of expected institutional and program learning outcomes, moving beyond the typical examination of whether the student has passed all of the courses required in a program. In many cases this involves working with a program advisory committee both to define the expected program learning outcomes and to assess the graduates' performance. This continues to be a tremendous undertaking for our faculty. What we see in our current data is that at the course level, where we have traditionally assessed student learning, it is relatively easy to establish targets and our students' performance is both high and stable. At the program level, learning outcomes are more difficult to establish, methods of assessment are more varied, and achievements more complex. The student learning outcomes data reported here is based on programs that are still in the early stages of learning outcomes assessment. Most programs revise their assessment methods with each cycle in order to develop the most appropriate learning measures and the most meaningful information program improvement. We are also working toward meaningful measures of our Continuing Education and Centre for Performing Arts offerings, moving beyond participant numbers. As Capilano University builds experience with and expertise in measuring learning outcomes, we are confident that student success and satisfaction will continue to improve.

Financial Information

For the most recent financial information please see the Audited Financial Statements available at: <http://www.capilanou.ca/about/financial-reports/Reports-2012-to-2013/>

The Contact Hour Activity Report

Submitted separately.