Capilano University

Institutional Accountability Plan and Report

2011/2012 Reporting Cycle

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Letter from the Board Chair & President

June 29, 2012

Honourable Naomi Yamamoto, Minister
c/o Planning and Intergovernmental Relations Branch
Ministry of Advanced Education
PO Box 9870 STN PROV GOVT
Victoria BC V8W 9H1
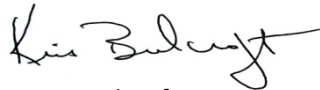
Dear Minister Yamamoto:

The Capilano University Institutional Accountability Plan & Report for the 2011/2012 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 14, 2012 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   Kris A. Bulcroft
Chair, Board of Governors   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 teaching universities created through provincial legislation in the fall of 2008. The university serves a 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 in North Vancouver.

A combination of distinctive programs and reputation for quality has increasingly drawn students from outside our region. Today, just under half of the students attending Capilano University come from the 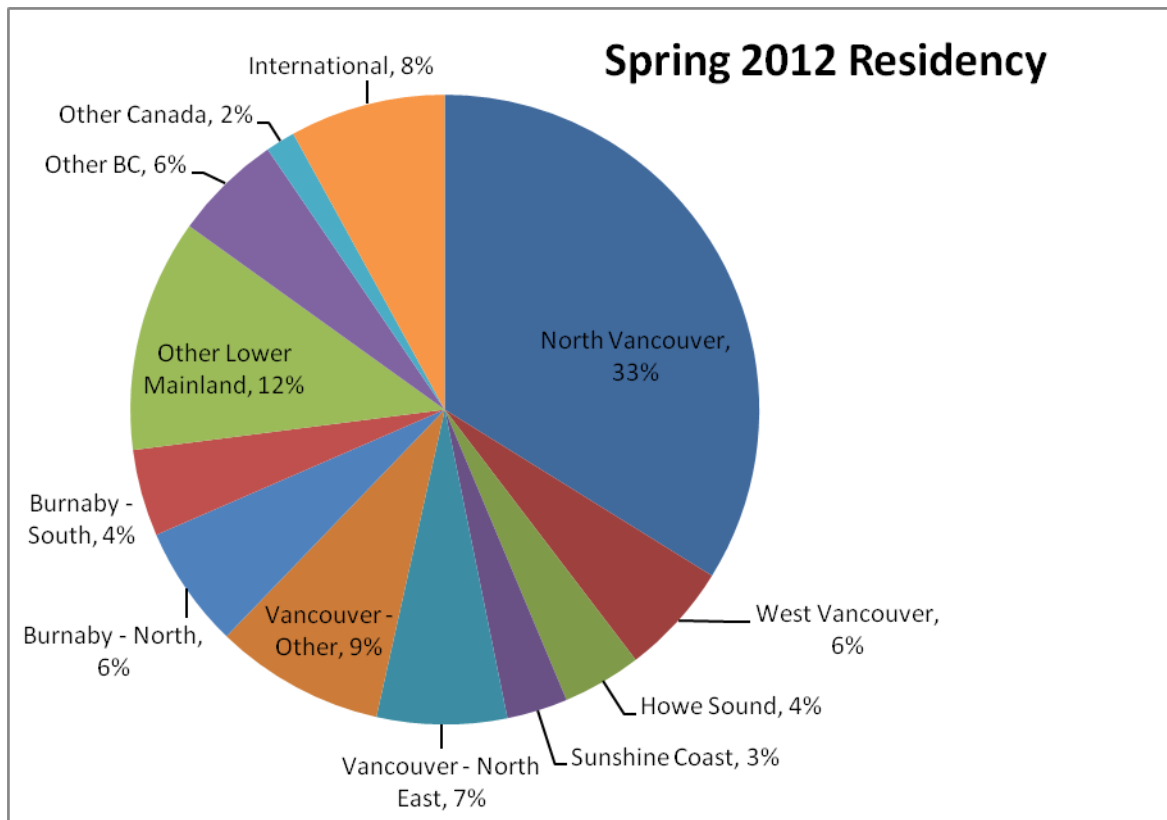defined Capilano region, 26% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada, and around the world. We currently have approximately 700 international students.

Spring 2012 Residency

- International, 8%
- Other Canada, 2%
- Other BC, 6%
- Other Lower Mainland, 12%
- Burnaby - South, 4%
- Burnaby - North, 6%
- Vancouver - Other, 9%
- Vancouver - North East, 7%
- Sunshine Coast, 3%
- Howe Sound, 4%
- West Vancouver, 6%
- North Vancouver, 33%

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 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.

Our Values
We value diversity and the individuality of learners. We value a culture of inquiry and evidence-based decision making. We value academic integrity. We value open engagement with ideas and respectful engagement with each other. We value personal accountability for the integrity and success of the University. We value commitment to our communities. We value transparency and an ethic of fairness.

Our Core Themes
From its inception, Capilano University has offered programming of four distinct types, which we now refer to as General Arts & Sciences, Specialized Programs, Preparatory Studies, and Community Engagement.

General Arts & Sciences
General Arts & 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.

Capilano 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 Capilano University Arts & Sciences students continued their studies after completing or leaving the program. Just as importantly, Capilano students do very well in their further studies.

We currently offer a full complement of first and second year arts and sciences 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 students into third year in the fall of 2011, and we will see our first graduates in 2013. 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 employers repeatedly say they are looking for in employees (e.g., communication skills, ability to work in a team, good problem solving skills). Working closely with faculty from a variety of disciplines, students are encouraged to approach problems from multiple perspectives. Faculty use a common grading rubric to assess student performance, which increases students' ability to accurately assess their own performance.

Specialized Programs
Capilano has a record of developing new and innovative programs in response to market demand – offering relevant and vibrant programs that serve employer needs and appeal to student interest. We work with industry and community to develop and deliver programs that prepare graduates with the up-to-date knowledge, creative and technical skills, comportment, and professional connections that will enable them to make economic and cultural contributions to the region and beyond.

Under the Specialized Programs heading we offer programs in creative and applied arts, health and education, tourism, and business and related programs. Capilano has been offering bachelor's degrees in business, jazz studies, tourism, and music therapy for many years. In fall of 2009, two new degrees were offered for the first time – the Bachelor Applied Behavioural Analysis-Autism and the Bachelor of Early Childhood Care and Education. A new Bachelor of Legal Studies (Paralegal) and the new Bachelor of Motion Picture Arts began in the fall of 2010. This past fall we launched the new Bachelor of Communication Studies. The Bachelor of Performing Arts degree developed in partnership with other institutions in the Lower Mainland started this summer. In all of these programs we work closely with industry and professional practitioners to articulate and assess the student learning outcomes as appropriate to each program.

Many graduates of our degree programs have gone on to masters' and doctoral programs at respected universities, both within Canada and abroad.

Preparatory Studies

As part of our mandate as a special purpose teaching university we provide programming from community access up to university level that enables adult learners from diverse backgrounds to gain the knowledge, skill, strategies, and confidence to be successful in the next level of studies, or to satisfy personal or career goals. This involves not just offering courses on campus, but in many cases taking the learning opportunities to where the learners are, 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 that support specific learner needs such as Access to Work Experience—an adult special education preparation for the workplace, First Nations Transition—college and university preparation focused on transition, and Career Access Centre—continuous intake tutoring and support for full and part-time learners upgrading in a self-paced setting.

Community Engagement

The University is an active participant in our communities, identifying and responding to community needs and collaborating in joint initiatives. Commitment to our communities is an institutional *value,* and community/global consciousness and responsibility is one of our institutional *learning outcomes.* The purpose of Community Engagement as a *core theme* is to enrich our communities with cultural, sport, and educational opportunities through partnerships and through offering, on a cost-recovery basis, programming that complements the University's other three core themes and helps integrate the University with its communities.

Our Continuing Education department offers lifelong learning opportunities in the form of non-credit courses, programs, and summer camps. Our youngest learners come for our popular community music school, and many of the older learners in our region enjoy Elder College. We also offer a variety of summer sports camps. Our Performing Arts Theatre is an important venue for students in our performing arts programs, and has developed many partnerships to bring a broad range of artistic 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.

Of the nearly 8,000 registered in programs during spring 2012, 11% were enrolled in Preparatory Studies programs, 32% in General Arts & Sciences courses, and 57% in Specialized Programs.

Spring 2012 Headcount by Program Area

ARTS & SCIENCES 32%

PREPARATORY 11%

SPECIALIZED 57%
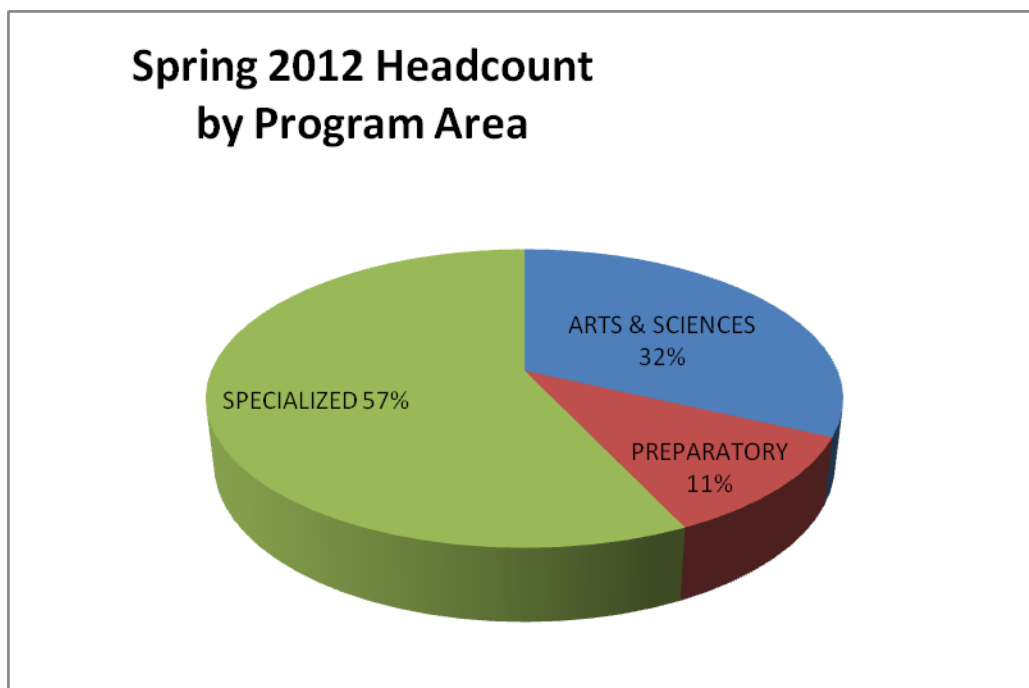
Planning and Operational Context

Opportunities

The changing population demographic is well known, and it is clear that we will be seeing fewer students coming through the K-12 system. However, it is also the case that nearly seven percent of job openings predicted out to 2019 are expected to require some post-secondary or a higher level of education, and the greatest number of job openings is expected in occupations requiring some post-secondary education.[1] Forecasts 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. Changing demographics and changing technology mean that we will be increasingly serving a larger proportion of non-traditional learners as more jobs require advanced education and more individual change careers.

We have been experiencing strong demand for most of our existing programs, and we continue to develop new degree opportunities for students at Capilano. Our approach has been primarily to start with our successful diploma and advanced diploma programs where we have existing expertise and identify areas where additional employment opportunities are available with advanced instruction.

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[1] BC Labour Market Outlook 2009-2019

Challenges

Our biggest challenge remains delivering on the promise of the University with existing resources. The provincial grant has remained static, while costs, due to factors such as inflation and increasing reliance on technology, continue to increase.

In this fiscal environment it will be important for us to continue to pursue innovative, flexible and collaborative approaches to serve 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 space becomes tighter and tighter, we are looking for ways to better use existing space.   We are working on developing other funding sources to create additional needed space such as an expanded learning commons and improved fitness/recreation facilities. We are continuing to explore the possibilities of partnerships to build a campus residence facility, which is particularly important for our international students.

Goals & 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's vision of a quality post-secondary education system, and*
- *Capilano University students are successful.*

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 for ease of identification. Objectives and performance measures related to student success are identified for each of our four core themes.

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

	Objectives	Performance measure	Ministry Goal
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
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
Preparatory Studies	Students successfully complete their courses.	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students are prepared for further studies.	Extent prepared for further studies (DEVSO)	Quality
	Students acquire an increased confidence and ability to be independent learners.	Response to DEVSO question	Access
Community Engagement	Students of all ages are successful in the lifelong pursuit of knowledge.	Enrolment in Continuing Education courses	Access/
		Feedback on Continuing Education courses on	Relevance

Goal Two: Students are successful

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

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 their answers to some of the student outcomes survey questions.

Reputation

As our vision statement suggests, we believe that students are attracted to:

- High-quality programs that develop skills, knowledge and understanding relevant to their goals
- Faculty who both inspire them to learn and help them to 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, the University became a candidate for accreditation with the Northwest Commission on Colleges and Universities in 2008. As part of that process, we are embracing 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 annual review and revision of programs.

The performance measures for this objective are the responses to the BGS and DACSO survey questions about 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 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 program learning outcomes assessment is a valuable part of program review and improvement.

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

teaching. In our latest strategic plan, one of our highest priorities is to continue to develop and improve our centre for teaching and learning to support faculty.

While our major focus continues to be teaching, many faculty 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 survey.

Enrolment

Our second set of objectives is to set 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, and graduation numbers have increased from 25 in 2007 to 50 in 2011. Two First Nations carving projects have now been completed; the carving was done in the cafeteria area and generated a lot of interaction and dialogue about First Nations culture and history. One of the carvings is now above the Information Centre; the other two-piece carving will be displayed in our new Aboriginal Gathering Place scheduled to open in August. This new space will provide a much more visible and welcoming home-away-from-home for our Aboriginal students. Our First Nations Advisory Committee will be working closely with our First Nations Advisor as we continue as a partner in the Coastal Corridor Consortium's 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 the resources available. Given our increasing costs and limited ability to increase revenue, one of the few ways we have of influencing enrolments in existing programs is to closely monitor enrolments and ensure that programs and courses are near or at capacity. We continue to meet or exceed our enrolment targets and our overall enrolment capacity consistently exceeds 90% and our utilization of classroom and lab space currently exceeds 88%.

To measure performance on this objective we calculate the average percent full for open enrollment courses (enrolled/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

We have set a target for number of international students for two reasons: 1) because studying alongside international students helps prepare all of our students to work in a diverse, multicultural and multinational environment, and 2) because the additional revenue from international students helps fund programs where domestic tuition is capped at a level that does not cover instructional costs. Our international recruitment efforts are followed up with systems of support for those students when they arrive on our campuses. Our new donor-funded Centre for International Experience is scheduled to open soon and will be a focal point for internationalization efforts.

The performance measure for this objective is number of international students who are enrolled 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 use 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 rate as the institutional performance measure for this objective.

Goal Two: Students are successful

Recognizing that students pursue post-secondary studies for a variety of reasons, we have identified four areas of student success:

- Success in a chosen career
- Success of lifelong pursuit of knowledge
- Success in contributing as responsible citizens in a rapidly changing and diverse global community
- Success in ongoing education

Furthermore, we believe that successful graduates are independent learners, thinkers, and doers actively contributing to their communities. The type of work they do and the contributions they make will vary with program of study, and each program defines success in its own context and assesses the success of students against the defined outcomes. In addition to program-specific student learning outcomes, we have institutionally identified seven broad learning outcomes for 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

The set of objectives for student success are slightly different for our four core theme areas.

General Arts & Sciences

Objective: Students successfully complete their courses
In the past, most students enrolled in Arts & 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 student learning outcomes.

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 admission 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 remainder of the programs will soon have assessment plans in place.

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.

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 studies

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.

Community Engagement

Objective: Students of all ages are successful in their lifelong pursuit of knowledge

Part of our purpose as a regional university is to provide ongoing learning opportunities to members of our communities. We do this through continuing education offerings and through programming offered at the Capilano Performing Arts Theatre. Our Continuing Education department develops courses and programs in response to community needs and interests, so enrolments are a good measure of how well we are addressing community interests. Course enrolments are closely monitored so that offerings match demand.

One performance measure for this objective is the number of enrolments in continuing education courses.

Performance Measures, Targets and Results

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

Institutional Objective: Programs are recognized for their high quality

System Objective: Quality

Satisfaction with education—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
93.9% +/- 1.0%	≥ 90%	94.2% +/- 1.1%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Satisfaction with Education—Baccalaureate Graduates						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
98.8% +/- 1.6%	≥ 90%	93.7% +/- 3.3%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Skill Development—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
76.0% +/- 1.8%	≥ 85%	76.3% +/- 2.1%	Substantially Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Quality

Assessment of Skill Development—Baccalaureate Graduates						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
87.8% +/- 4.7%	≥ 85%	87.% +/- 4.7%	Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills—Diploma, Associates Degree and Certificate Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
72.1 +/-4.0%	≥ 90%	74.8 +/-3.6%	Not Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills—Baccalaureate Graduates						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
96.0% +/-3.1%	≥ 90%	94.0% +/-3.7%	Achieved	≥ 90%	≥ 90%	≥ 90%

Institutional Objective: Quality of instruction is perceived as excellent

System Objective: Quality

Assessment of Quality of Instruction—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
96.7 +/-0.7%	≥ 90%	97.5 +/- 0.7%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Quality of Instruction—Baccalaureate Graduates						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
98.8% +/- 1.5%	≥ 90%	95.8% +/- 2.8%	Achieved	≥ 90%	≥ 90%	≥ 90%

Institutional Objective: Eliminate barriers and foster access to learning

System Objective: Access

Number of Aboriginal Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
517	≥ previous	529	Achieved	≥ 529	≥ previous	≥ previous

System Objective: Access

Percent of Aboriginal Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
3.90%	≥ previous	3.90%	Achieved	≥ 3.90	≥ previous	≥ previous

System Objective: Access

Number of Students in Developmental Programs						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
598	528	546	Exceeded	528	528	TBD

Institutional Objective: 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		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
185	138	172	Exceeded	138	138	TBD

System Objective: Capacity

Total Number of Student FTE (excluding international)						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
5461	5450	5519	Achieved	5450	5450	TBD

Institutional Objective: Minimize empty seats in classes

System Objective: Efficiency

Average Percent Full for Open Enrolment Courses						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
93%	85%	94%	Exceeded	85%	85%	85%

System Objective: Efficiency

Average Percent Full for Cohort Programs						
Performance				Targets		579
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
93%	85%	93%	Achieved	85%	85%	85%

Institutional Objective: International student enrolments are at the targeted level

System Objective: Relevance

Number of International Students (FTE)						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
613	600	579	Substantially Achieved	600	600	600

Institutional Objective: Students complete their programs

System Objective: Efficiency

Credentials Awarded						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
1472	1557	1561	Achieved	≥ 1615	TBD	TBD

Institutional Objective: Graduates and former students are employed

System Objective: Relevance

Unemployment Rate—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
9.3% +/- 2.4%	≤ 13.0%	9.3% +/- 2.2%	Exceeded	≤13.0%	≤13.0%	≤13.0%

System Objective: Relevance

Unemployment Rate—Baccalaureate Graduates						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
6.2% +/- 3.6%	≤13.0%	5.6% +/- 3.4%	Exceeded	≤13.0%	≤13.0%	≤13.0%

Institutional Goal: Students are successful

General Arts & Sciences Objective: Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
95%	95%	97%	Achieved	95%	95%	95%

System Objective: Quality

Course Success						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
87%	80%	84%	Achieved	80%	80%	80%

General Arts & Sciences Objective: Students successfully complete their programs

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
Not Available Yet	TBD	100%	One Program Assessed	TBD	TBD	TBD

Specialized Programs Objective: Students successfully complete their programs

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
Not Available Yet	TBD	50%*	Ten Programs Assessed	TBD	TBD	TBD

In 50% of programs where student learning outcomes were assessed independently of course grades, 100% of graduates achieved expected levels of all student learning outcomes.

Specialized Programs Objective: 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		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
63%	65%	70%	Achieved	65%	65%	65%

Preparatory Studies Objective: Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
94%	90%	94%	Achieved	90%	90%	90%

System Objective: Quality

Course Success						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
67%	70%	89%	Exceeded	70%	70%	70%

Preparatory Studies Objective: Students are Prepared for Further Study

System Objective: Quality

Extent Prepared for Further Studies						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
91%	90%	92%	Achieved	90%	90%	90%

Preparatory Studies Objective: Students acquire increased confidence

System Objective: Access

Courses Helped Self-Confidence						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
89%	90%	93%	Achieved	90%	90%	90%

Community Engagement Objective: Students of all ages are successful in the lifelong pursuit of knowledge

System Objective: Relevance

Enrolments in Continuing Education Courses						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
8576	7000	9978	Exceeded	7000	7000	7000

System Objective: Access/Relevance

Feedback on Continuing Education Courses						
Performance				Targets		
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
Not Available Yet	TBD			TBD	TBD	TBD

System Objective: Access/Relevance

Feedback on Performing Arts Theatre Events							
Performance				Targets			
2010/11 Actual	2011/12 Target	2011/12 Actual	Performance Assessment	2012/13 Target	2013/14 Target	2014/15 Target
Not Available Yet	TBD			TBD	TBD	TBD

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 DACSO graduates on this measure are improving.

This performance measure is based on the positive responses to Q41a of the DACSO survey and is calculated as the proportion of employed *graduates only* who indicate positive "usefulness" of knowledge and skills attained. Near-completers (those who have completed 75% of their required program credits) who are also included in the DACSO cohort are *not* included in this calculation.

Our Institutional Research Office completed an analysis of the responses by program for the 2010 and 2011 survey years to gain a better understanding of these responses. Three programs had 100% positive response in both 2010 and 2011, six programs were above the Capilano average in both 2010 and 2011, and eleven programs were below the average in both 2010 and 2011.

Keeping in mind that the respondents are graduates who are employed, 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" rather than "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 were good this year, and we are confident that continued attention to providing programs relevant to students' goals and regional industry, and to maintaining our reputation will continue to draw students to the University. The ongoing development of our strategic enrolment management plan will facilitate identification of issues that need to be addressed related to student recruitment and retention.

University Targets

Our targets for the objectives under the goal of "Capilano students are successful" have been developed to help us evaluate how successful our students are, in line 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 success may look quite different for someone in a preparatory program, a general arts & sciences program, a specialized program or a continuing education course. For many students in ABE, success is gaining enough confidence to continue their studies. In Arts & Sciences, success may be gaining specific knowledge toward a career goal, simply becoming more educated, or discovering a passion to pursue. Our specialized programs are tied very closely to employment and professional practice, and success may be obtaining a job in the field of study, establishing an independent enterprise, or building up a portfolio of artistic work. In all cases we want to know how well our programs are helping students achieve the success they want.

Over the past few years we have been moving increasingly to a model of assessing students' achievement of expected program learning outcomes beyond the typical questions 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 learning outcomes of the program and to assess the graduates' performance. This has been a tremendous undertaking for our faculty and it is still a work in progress. What we see in this year's data is that at the course level, where we have traditionally assessed student learning, it has been relatively easy to set targets, and our performance is good and fairly stable. At the program level, we are still working through what appropriate learning outcomes should be, how they can most meaningfully be assessed, and what our targets for success should be. The student learning outcomes data reported here is based on the programs that have moved far enough to have completed at least one cycle of assessment of program student learning outcomes. Most programs revise their assessment methods after the first assessment as they learn from the process; it takes a few iterations to get the assessment methods that will provide meaningful information. As we move forward and see more programs completing assessments we expect to see the numbers stabilize and we can set appropriate targets. In the meantime, the move has had the desired effect of helping faculty to focus on improving programs through looking holistically instead of one course at a time.

We are also working toward including some meaningful measures of our Continuing Education and Performing Arts Centre offerings that go beyond simple number of participants. This work is still in progress.

Financial Information

For the most recent financial information please see the Audited Financial Statements available at: http://www2.capilanou.ca/Assets/frontlines-intranet/finance/Audited+Financial+Statements+03-31-12.pdf

The Contact Hour Activity Report

Submitted separately