CAPILANO UNIVERSITY

Institutional Accountability Plan and Report

2016/2017

CAPILANO
UNIVERSITY

ACCOUNTABILITY STATEMENT

July 10, 2017

Minister of Advanced Education
Ministry of Advanced Education
PO Box 9870 Stn Prov Govt
Victoria BC V8W 9T5

Dear Minister,

We are pleased to submit to the Minister and the Ministry of Advanced Education, Capilano University's Institutional Accountability Plan and Report (IAPR) for 2016/17. The Board of Governors and the University administration endorse the content of this IAPR for the reporting cycle, and affirm that, in accordance with Capilano's governance structure, we are accountable for this report.

This report provides the Capilano University's strategic context and direction, our goals and objectives including performance measures and targets, and of course our results for the 2016/17 year. Although there are still opportunities for improvement in terms of enrolment, Cap has performed well in the Ministry's target areas that address student satisfaction and employment.

Capilano University continues its support of and attention to the BC Skills for Jobs Blueprint that stands as an important guide to our existing and new program development. We support the BC Tech Strategy and continue to advance the International Education Strategy, including opportunities to support the flow of students into and out of our curriculum. We are fully committed to the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan, and strive daily to increase the success of Aboriginal learners. Cap is a full and active partner in the development of a common application system, the creating of a transition plan for students graduating from the new K-12 curriculum, and the Administrative Service Delivery Transformation initiative.

As an institution, Capilano University has been successful in meeting and exceeding our financial targets, identified in the Ministry's Service Plan as tabled under Budget 2016. We are also committed to the Taxpayer Accountability Principles and strive to operate in accordance with their guidance as we serve the needs of our catchment region, which includes the Sunshine Coast, the Sea-to-Sky corridor, and Vancouver's North Shore.

As always, we continue to welcome the opportunity to work with the Ministry of Advanced Education on our common mandate to provide the highest quality education and student success to the region we serve, and look forward to ongoing collaborations within the sector and beyond.

Yours sincerely,

Soon Kim   Paul Dangerfield
Chair, Board of Governors   President

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STRATEGIC CONTEXT AND DIRECTION

It is with great pride and gratitude that Capilano University operates within the traditional unceded territories of the Coast Salish peoples. We respectfully acknowledge the Lil'wat, Musqueam, Sechelt, Squamish, and Tsleil-Waututh people on whose territories our campuses are located. Furthermore, we are committed as an institution to working with and for Aboriginal students and indigenous peoples. Our University is named after the important and influential leader Chief Joe Capilano, and our campuses continue to function in the spirit of collaboration and commitment that he fostered within the region.

Capilano University is committed to providing the best educational environment, the best learning activities, the best academic outcomes, and the best preparation for a successful career and life in British Columbia (BC). This begins with our commitment, as an institution, to the Taxpayer Accountability Principles (TAP) of cost consciousness, accountability, appropriate compensation, service, respect, and integrity. During the last year we have strengthened our cost management capabilities and become a more efficient and sustainable organization. Under the direction of our new Vice President Administration and Finance we have increased accountability through a dedicated program of transparency and the implementation of best practices. Having ended the fiscal year with a surplus, Capilano University has exceeded its financial targets.

Cap has participated in the sectoral collaboration around compensation and complied in all ways with the policy, guidelines, and directions of the Public Sector Employers' Council. Our service goals have maintained their focus on efficient and effective programs and activities, and we have participated fully in the Administrative Service Delivery Transformation initiative. Capilano University promotes and values a culture of respect, wherein students, employees, and members of the community are provided with opportunities for communication and consultation at all stages of the academic enterprise. At all times, and in all things, we strive to act with integrity; we make decisions and forge our pathways secure in the knowledge that we have been transparent, ethical, and free from any conflict of interest (Taxpayers Accountability Principles).

In keeping with the terms and directions of our 2016/17 Mandate Letter, and according to Section 47.1 of the *University Act*, Capilano University is designated as a special purpose teaching university serving the needs of its region and committed to providing:

- Adult basic education (ABE);
- Career, technical, trade, and academic programs leading to certificates, diplomas, and baccalaureate and masters degrees;
- English as a second language, and;
- Adult special education programs.

We are also dedicated to the fostering and cultivation of applied research and scholarly activity in support of our programming and our stature as a special purpose teaching university. Many faculty members, staff members, and administrative personnel have been pursuing research activity, and we are in the process of establishing institutional supports for a more intentional and rigorous scholarly agenda.

During the last year, Capilano University has developed and implemented an updated Skills Gap Plan in alignment with the priorities and directions of the *BC Skills for Jobs Blueprint*. We have continued to build BC's talent pool in support, and through the guidance of, both the *BCTech Strategy*. Through partnerships with our local First Nations communities, Aboriginal organizations, and the provincial government, Cap has worked to implement the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan in an effort to increase participation and success of all Aboriginal learners.

The University has also been active in applying for and securing federal funding for additional activities supporting indigenous learners, their communities, and their interests. Cap has been very successful at delivering on the goals of student success and mobility indicated in the International Education Strategy, and very active in the development of EducationPlannerBC. We have met all of our reporting requirements, and have been vigilant in ensuring that our funding is focused on front-line education for student success. In these and many other ways, Capilano University has fulfilled its responsibilities, both regional and provincial, as set forth in our most recent Mandate letter.

Strategic Context

Capilano University began almost fifty years ago as a two-year college created to serve the growing populations of the North Shore, the Sea-to-Sky Corridor, and the Sunshine Coast with campuses located in Squamish, Sechelt, and North Vancouver. In 2007, Capilano College became Capilano University, a provincially designated Teaching Intensive University (TIU) authorized by the University Act to offer baccalaureate and masters level degrees. Today, Capilano University is one of the largest employers on the North Shore with more than 1000 staff members, including 741 regular and non-regular full- and part-time faculty members. In the fall of 2016 we served 6763 students (headcount), or 4161 Full Time Equivalent (FTE) students.

TOTAL NUMBER OF EMPLOYEES BY FACULTY GROUP AND DIVISION
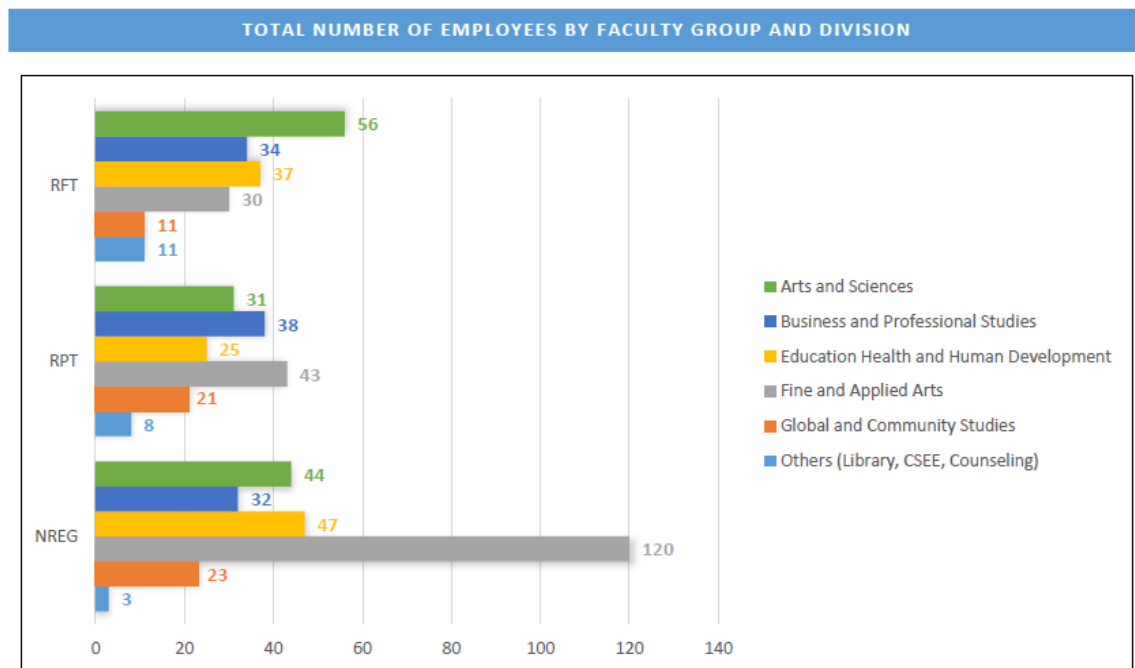
Notes:
- Data does not include non-regular with less than 0.5 sections and auxiliary hires
- Termination includes the TDP code
- Faculty count per division may contain duplicate data because some faculty are appointed to 2 or more divisions

Our range of programming includes a Bachelor of Arts with majors in Applied Behaviour Analysis (Autism) and Liberal Studies, a Bachelor of Music with majors in Jazz and Jazz Education, and a Bachelor of Design with a major in Visual Communication. We serve students pursuing carers in a variety of professions by providing baccalaureate degrees in Business Administration, Communication, Early Childhood Care and Education, Legal Studies, Motion Picture Arts, Music Therapy, Performing Arts (in collaboration with Douglas College), and Tourism Management. In addition to the bachelor's degree, Capilano University offers credentials that include: Advanced Certificate, Associates Degree, Advanced Diploma, Certificate, Citation, Diploma, Graduate Certificate, Graduate Diploma, Post Baccalaureate Diploma, and Certificate of Completion in our Continuing Studies and Executive Education Programs.

Enrolment by Credential Type
Academic Year 2015/16 and 2016/17
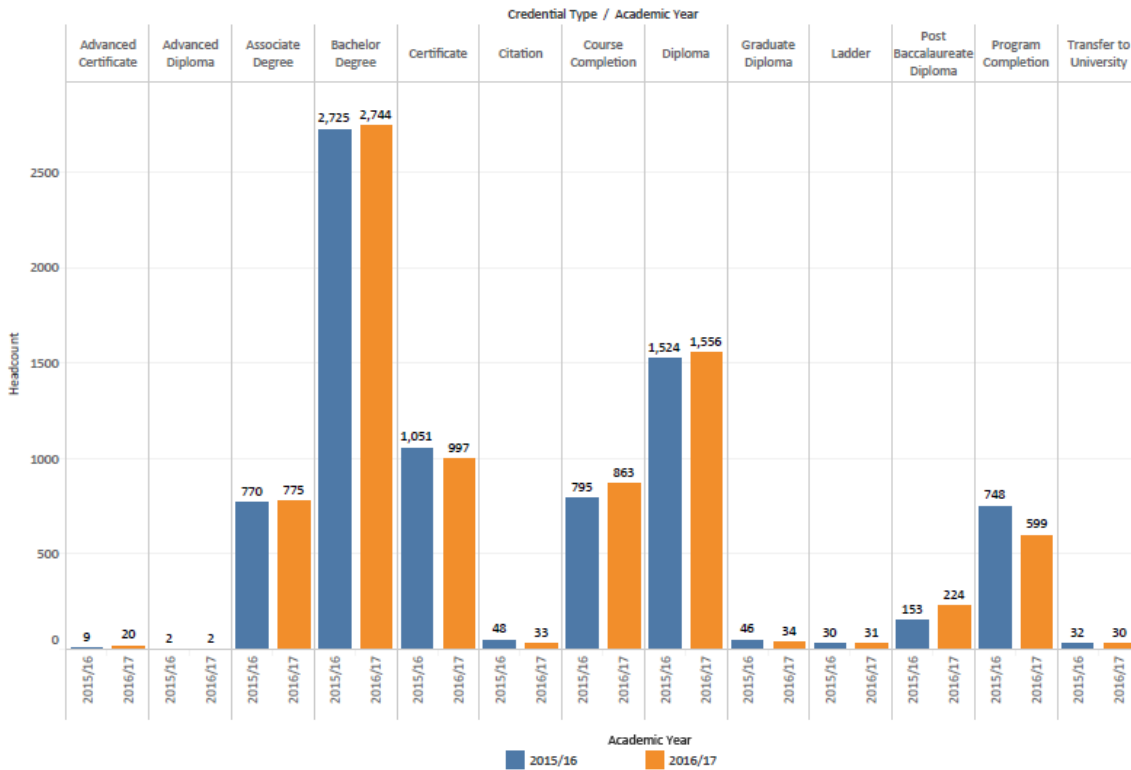
Notes:
Headcount is unduplicated enrolment in the fall and spring terms.
Data compiled from Banner Student, May 30, 2017

Capilano University has many signature programs, and leads the province and the nation in many academic areas. Our Animation Program is the gold standard, providing a rich practical and academic experience that is sought after by the industry in BC and around the world. Cap's Early Childhood Care and Education Program is recognized as one of the best preparatory experiences an educator could hope for, and is the destination program for all of Western Canada. Created through the collaboration of business leaders, the community, and the University, the Bachelor of Arts with a major in Applied Behaviour Analysis and the Bachelor of Legal Studies both represent hallmark programs that firmly establish Cap's prominence within the lower mainland. Cap's Bachelor of Tourism Management programming provides the foundation for what is clearly the fastest growing segment of BC's service economy, guaranteeing our place in the future success of this vital industry.

The Capilano University Board of Governors directs the affairs of the university and sets policies in accordance with the University Act of British Columbia. It is responsible for the management, administration and control of property revenue, business and affairs of the University. The Board of Governors is composed of 15 members: the Chancellor; the President; two faculty members elected by the faculty; eight persons appointed by the Lieutenant Governor in Council; two of whom are to be appointed from among persons nominated by the alumni association; two students elected from students who are members of an undergraduate student society or a graduate student society; and one person elected by and from the employees of the university who are not faculty members. No remuneration is paid to any member of the Board of Governors in respect of their service as a governor.

As an institution and as a community, Capilano University is driven by a number of core identity statements. Ranging from our Vision and Mission Statements, through our Values and Institutional Goals, and into our Core Themes, Capilano provides a visible commitment to student learning and student success, both during the time spent at University and beyond.

Vision Statement

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.

Mission Statement

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.

Values

- Diversity, and the individuality of learners.
- A culture of inquiry and evidence-based decision making.
- Academic integrity.
- Open engagement with ideas and respectful engagement with each other.
- Personal accountability for the integrity and success of the University.
- Commitment to our communities.
- Transparency and an ethic of fairness.

Institutional Goals

Arising from the Mission statement, the Institutional Goals are broadly defined as the general areas of success that are desired for all students. From the Mission, the Institutional Goals are:

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

In support of the specific knowledge, understanding, and skills developed in individual programs, the institution has identified seven broad learning outcomes for all students. These institutional student learning outcomes are:

- Self-directed learning, awareness, and responsibility
- 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

Student achievement of these outcomes will be defined within the context of each program. While different programs of study will have a different emphasis on each of these outcomes and differing levels of expected competence, all programs are expected to address every outcome. These general student outcomes, along with the program specific outcomes, are the basis for measuring the success of the institution.

Core Themes

Opportunity: This core theme is about ensuring access to opportunities for engagement with an academic environment that inspires and encourages them to explore themselves and their communities in new and productive ways, leading to enhanced learning within and beyond the university. It is through exploration and inspiration, that our learners become empowered, confident and intentional.

Learning: This core theme is about engaging with and contributing to a challenging environment in ways that help all our learners discover new pathways to knowledge and new connections amongst their various communities. It is through discovery and creativity that our learners are well prepared to apply the knowledge and experience they have acquired.

Community: This core theme is about inspiring, connecting and engaging all member of the University community, helping them imagine and explore new connections and new engagements with the public we all serve, enhancing the mutual support and collaboration of our communities. It is through connection and engagement that our learners will make positive contributions that enrich and enhance their communities.

Operating Environment

It is always difficult to understand the nuances and true meanings of our operating environment, given that we are an institution that measures success over decades and views change in terms of lifelong learning. Nevertheless, when looking back at the most significant factors that have influenced the Capilano University landscape over the last year, there are some trends and promontories that serve as learning opportunities for our institution. In fact, at the end of the spring term of 2017, when Capilano University's new President Paul Dangerfield set forth his first operating plan, he identified an environmental scan of the factors influencing the University.

External to Capilano University, he remarked that the BC economy is strong but with the forecast of significant labour gaps. Population shifts have had a major impact on our entire catchment area, with school-age populations decreasing in the face of low housing availability and skyrocketing prices. There are growing opportunities for employment, but these come with challenges with regard to residential housing, especially on the North Shore. We look forward to a continuation of government funding trends, but also grapple with increasingly strong postsecondary competition. Student mobility continues to increase, both in terms of domestic and international student populations, and this will certainly spark (along with the increased competition) a drive toward innovation, collaboration, the cultivation of new ideas and ways of working.

In response to these and other factors, Capilano has a number of new initiatives and operational changes underway. The biggest change, that will become more and more important in the coming years, has been in terms of program development and planning for internal growth. With only twelve baccalaureate degrees, Cap has not made the full transition to University status that was planned for in 2007, lagging behind in key disciplinary and professional areas of importance to the provincial economy, the lower mainland labour market, and the health of our catchment region. In response to the need for student housing, Capilano University has embarked on an ambitious residence agenda, including pursuing short-term options off campus and longer-term opportunities for building on campus. Finally, we have redoubled our outreach to colleges and universities, building stronger bridges for students and more flexible communications strategies for partners.

Cap's internal environment is also significant in any analysis of operational strengths and weaknesses. In this regard we must, as a University, take stock of the fact that our domestic enrolments are dropping overall and our retention is weaker than we want it to be, especially in some non-degree areas. This is offset by increases in international enrolments, especially in some key areas, but the need to focus on retention of international students' remains. While student satisfaction is strong, we will need to innovate in program areas where student enrolment is flagging. With a dedicated employee community, recognized excellence in specialized programs, and overall financial stability, Capilano University is secure at the core. However, we have some key capacity gaps, an under-staffed administrative process, and a general need to increase the diversity of our programs and offerings.

The University is responding to these internal pressures with reviews and revisions of its business practices, from outreach and recruitment to admissions and conversion. We are turning our attention to how we attract domestic and international students, how we support all students once they are enrolled, and how we fulfill the promise we have made to put student success at the front of all we do. As mentioned above, Cap is undertaking a robust program review and development process, looking to improve what we have and innovate for what we need, using the Ministry's Service Plan and the institution's Mandate Letter, along with the BC Skills for Jobs Blueprint and the BC Tech Strategy, as guiding beacons. Most visibly, during the last year we have embarked on a brand refresh that includes a new image, new catch-phrases, and new visibility in the communities we serve.

The New Brand
Early in 2016 Capilano University began a brand refresh to affirm our identity as a university with a local presence, compelling education service promise and global competitive reach.

Throughout 2016, Capilano University embarked upon a unique engagement project - to define our new brand through the insights of our campus community: students, faculty and employees. Thoughtful input from First Nations student representatives, advisors and Elders helped guide the process to ensure that the final logo honours the Capilano name and ensures the new symbolism is both inclusive and meaningful for all.

The new logo features a bold and striking colour palette reminiscent of the University's ocean, forest, mountain setting, our place between sea and sky, and the influences of nature universally appreciated by our students and employees. The colours are inspired by the traditional Coast Salish palette and create a powerful and assertive visual declaration of the University. In Coast Salish art deep navy blue represents the darkness that precedes knowledge, while the red reflects the colour of illumination. Multiple shades of blue recognize past symbols from the University's history. Together, these colours give strength to the symbol as a signal of pride of identity, both individual and collective, that honours the rich diversity of our campus community.

The shape of the mark is emblematic of an eagle's wing, in three feathers. The elements are representative of traditional Coast Salish art fused with a modern and abstract treatment to create a wholly unique symbol in the post-secondary landscape.

The white lines represent two pathways of peaceful co-existence, acknowledging all members of our campus community. The arc and angle suggest that someday, the two will meet, and creates a promise of reconciliation and acknowledgement of the social context of our times. The arcs disrupt the traditional crest shape, while the overall form remains whole and united. This progressive disruption is further accented by the rounding of the upper left corner of the mark—the wingtip of an eagle.

The eagle holds special significance to all people of the west coast. In Coast Salish culture the eagle is a symbol of wisdom, friendship and leadership and is seen as a messenger between humans and their ancestors. While collectively signifying an eagle's wing in abstract, there are subtle and intriguing variations to each feather. The top feather emphasizes eagle and its wing of protection for the University; the middle feather suggests raven (creator and teacher) and the lower feather salmon (sustenance and prosperity). Raven is often described as the "bringer of light"—further strengthening the mark as an enduring symbol of illumination.

When combined with the modern, sans serif typeface the entire mark creates a deeply resonant symbol that asserts Capilano University's unique place in the post-secondary landscape and its service to supporting the goals and aspirations of all students who pass through its doors.

The Board of Governors formally approved the brand on November 8, 2016, implementation has begun, and most public-facing elements will be rebranded in September 2017. Consistent use of the new logo is the initial goal for the Capilano University website, and IT Services will implement a list of high priority tasks throughout the current calendar year, including replacing the colour palette and logo on the external web pages, the internal intranet, and all campus screens. Preliminary plans are underway to begin a full rebuild of the website in 2017, but no concrete timelines have been identified yet.

Student Transition Project Data

Capilano University has been looking closely at data provided through the Ministry of Advanced Education's Student Transition Project (STP), which the British Columbia Council on Admissions and Transfer (BCCAT) website describes as follows:

The Student Transitions Project links student data from the B.C. Ministry of Education with public post-secondary student data. The data allows investigation of student transitions, mobility, and outcomes from the Kindergarten-Grade 12 (K-12) education system to the public post-secondary system, while

protecting individual privacy. The Student Transitions Project is governed by a steering committee with representation from British Columbia's public universities, colleges and institutes; the Ministries of Education and Advanced Education, and the [British Columbia Council on Admissions and Transfer](#).

These data provide not only an institution-specific view of student mobility (up to and including the 2014/15 academic year), but also a system-wide perspective that is valuable in establishing context and suggesting new ways forward. According to a recent on-site presentation provide to Capilano University, we know that between the 2012/13 academic year and the 2014/15 academic year our student headcount enrolment has dropped 16% from 14,466 to 12,187, and that this is significantly higher than the provincial average which shows a 1.6% drop in the postsecondary sector during the same time frame. Also of note is the drop in other teaching intensive universities, with Emily Carr University (ECU) dropping 8%, and Vancouver Island University (VIU) and the University of the Fraser Valley (UFV) each seeing a 9% drop in enrolment.

Part of this is due to a province-wide drop in the supply of grade twelve graduates since 2010/11, but this trend is more pronounced in Capilano University's region, with graduates increasingly choosing other postsecondary options. The 2013/14 STP data show that 55.2% of Capilano region graduates went to research-intensive universities (RIU): the University of British Columbia Vancouver (UBCV) received 23%, the University of Victoria (UVIC) received 15%, Simon Fraser University (SFU) received 13%, the University of British Columbia Okanagan (UBCO) received 4%, and the University of Northern British Columbia (UNBC) received 0.2%. British Columbia's TIU's received 33.4% of the Capilano region grade twelve graduates, with colleges and institutes receiving 11.4%.

The trends since 2002 indicate that immediate-entry RIU enrolment is up 23%, TIU enrolment is down 23%, institute enrolment is down 1%, and college enrolment is flat. However, since 2001 there has also

been a shift in Capilano University's immediate-entry demographics overall, with a 4% rise in the number of students from both the Douglas region and the Kwantlen region, a 4% drop in the number of students from the Langara/Vancouver region, and a 1% rise in students from outside the lower mainland. Also of note is the trend in bachelor's degree programs, where immediate entry populations dropped slightly in the BC System but rose dramatically for TIUs and Capilano University in particular, indicating that Cap's future is increasingly tied to students seeking four-year degrees right out of high school, rather than students looking for a transition.

Student mobility is a new reality for the postsecondary sector, and has benefitted all students in BC. At Capilano University, in 2013/4, we saw 1380 students move to Cap from other institutions, with 34% coming from BC college, 28% coming from TIUs, 22% coming from RIUs, and 21% coming from institutes. Of those students who leave Cap, the lion's share are in the Arts and Sciences and anecdotal evidence suggests that the reason is the lack of traditional baccalaureate programs. Business students seem to come to Cap and leave Cap in virtually equal numbers, and incoming students far outstrip outgoing students in the Human and Social Sciences, the Visual and Performing Arts, and the Personal Improvement and Leisure areas. It is useful to note that some of our fastest growing degree programs are ABA Autism, Early Childhood Care and Education, Motion Picture Arts, Jazz, Design, and Tourism, suggesting the need for expanded programming in Arts and Science fields. Outside of the Arts and Sciences, when students leave, they most often do so for the fields of Engineering, Health, and Trades, once again pointing to opportunity areas for growth and development. When we look at the trends for students moving from Capilano University to other institutions, we see yet again a shift away from Cap as a transfer institution for the research universities. In fact, between 2005 and 2015, the number of students moving from Cap to RIUs dropped more than 50%; moves to UVIC and UNBC dropped the most, and moves to UBCV the least.

In terms of credential completion, including time to completion, Capilano University has been very successful, with increases in all areas between 2005 and 2015, and a 59% rise overall. In those ten years, Cap has increased the awarding of certificates by 15%, diplomas by 50%, advanced diplomas (our post-baccalaureate credential) by 138%, and baccalaureate degrees by 191%. During that same ten year period, 85% of those students who started credentials at Cap were able to complete their credentials at Cap, with only 10% moving on to UBCV or SFU for completion and the remaining 5% scatter throughout the system and beyond. Our time to completion runs parallel to the province as a whole, with an undergraduate time to completion rate of roughly five years.

Some of the conclusions highlighted by these data provide insights into the Capilano University context, as well as offering potential directions for the future. It is clear that "post-secondary enrolments in B.C. have been increasing in RIUs, but declining in all other institution types" and that "among 2013/2014 graduates, nearly double the proportion of students collectively entered UBCV, UVic and SFU than CAPU (51% vs 27%)." Because Capilano University is retaining more students who would have moved to RIUs, an increase in Bachelor's degree completion, and offering, could significantly benefit the institution and its students.

Strategic Direction

In May of 2017, President Paul Dangerfield released his first Operational Plan (OP) as a guiding document for the strategic directions of Capilano University. In that plan he stated:

> The future of CapU will now be defined by its ability to adapt and fully evolve to thrive in the environment we find higher education operating in British Columbia, Canada and around the world. While the University will need to stay true to its values and commitments to student learning, those once unique attributes such as teaching focus, small class sizes and faculty with industry experience are now the mainstay of many colleges and universities in B.C. and Canada. Capilano must adjust to these changing circumstances with innovative delivery models, sophisticated student services and creative funding sources and look to add new skills, knowledge, roles, technology, services, structures, resources and partners. [2]

Although building on what came before, including Capilano University's accreditation by the Northwest Commission on Colleges and Universities (NWCCU), 2014-2018 Academic Plan, 2015-2018 Strategic Plan, and individual program and Faculty Operational Plans, the President's OP sets a clear tone for the future.

> Our first priority is to strengthen our culture and organizational capacity in order to create a

dynamic community that embraces change and best practices inherent in higher education. Management at all levels should promote excellence, inspire confidence and commitment while nimbly executing policies and plans in a timely manner. This will require bold and proactive leadership in all faculty and administrative units. Thus, we will focus on working effectively together, with the right skills and resources. In particular, we need to pay attention to leadership at all levels and develop the skills and expertise of all our leaders.

PRIORITY #1: STRENGTHEN CAPACITY
- Build trust
- Build competencies
- Build a culture that embraces challenges and change
- Build the framework to plan, communicate and budget

Our second priority is to respond to the steady decline in overall student enrolments since becoming a University. Capilano must radically strengthen the spectrum of activities that impact its ability to attract and retain students.

PRIORITY #2: MORE STUDENTS ON CAMPUS
- Student success (focus on retention)
- Recruiting (focus on a "One University" approach)
- Program innovation (new programs)
- Campus master facilities and urban plan (focus on student life) [5]

These priorities will guide Capilano University's strategic direction for the next several years, and will certainly be present in the annual OPs of all functional areas. The OP is in concert with Capilano University's overall commitment to accountability (as evidenced by our participation in NWCCU), academic excellence (as articulated in our Academic Plan), strategic direction (put forward in our Strategic Plan) and operational continuity (developed throughout our functional areas).

NWCCU Accreditation

Capilano University is accredited by the Northwest Commission on Colleges and Universities (NWCCU), and was the first BC postsecondary institution to receive this designation (although several have followed suit, including Simon Fraser University and Thompson Rivers University). Accreditation of an institution of higher education by NWCCU indicates that it meets or exceeds criteria for assessment of institutional quality evaluated through a peer review process. An accredited college or university is one which has available the necessary resources to achieve its stated purposes through appropriate educational programs, is substantially doing so, and gives reasonable evidence that it will continue to do so in the foreseeable future. Institutional integrity is also addressed through accreditation. Accreditation by the Northwest Commission on Colleges and Universities is not partial but applies to the institution as a whole. As such, it is not a guarantee of every course or program offered, or the competence of individual graduates. Rather, it provides reasonable assurance about the quality of opportunities available to students who attend the institution.

Academic Planning

Capilano University's 2014-2018 Academic Plan was adopted in June 2014. The Academic Plan highlights Capilano's strengths and opportunities to excel. It charts a course for institutional renewal that will enable the University to remain sustainable in the changing post-secondary landscape. Most importantly, the Plan articulates Capilano University's commitment to learners to help them become engaged, informed, and committed citizens—people who are well prepared for success through career-related and professional degree pathways. The plan commits Capilano University to providing a place where students learn how to succeed, a clear path that students can follow to success and completion, and real-world preparation for all students in all credential programs.

Strategic Planning

The 2015-2018 Strategic Plan, approved November 2014, has helped Capilano University fulfill its commitment to learners, focusing on determining program offerings, managing student enrolment, and enhancing learning environments. The overarching strategic goal of this plan, and all areas of Capilano University, is student success.

Capilano University is committed first and foremost to student success. It is our defining feature, the standard by which all things will be measured. During the next three years, Capilano will organize its activities to maximize the opportunity for all students to succeed in their educational objectives. This will happen not only in academic areas, but also across the university as a whole. While students themselves will have the final responsibility in this regard, everything we do as a teaching-centered institution will foster, support, and celebrate our students' success while attending Capilano and beyond. [4]

Although a straightforward idea, Cap's focus on student success has been transformational, providing a rallying point for all functional units to see themselves in support of our academic enterprise, and prepare for the operational realities of the next fifty years.

Operational Planning

In the fall of 2016, all functional areas of Capilano University were asked to begin an operational planning process that was to support the 2014-2018 Academic Plan, the 2015-2018 Strategic Plan, and any program plans in place. Operational Plan (OP) development took place at the program/unit level, then those plans were incorporated into more comprehensive plans at the department (for non-academic units) or Faculty (for academic units) levels. These were then used to create the President's OP, referenced earlier.

Each OP included an overview wherein areas were asked to describe their core business in terms of student outcomes, their role in supporting student success within the larger university context, and their contribution to Capilano University's Strategic Plan. Areas conducted environmental scans providing a high-level assessment of the Department or Faculty, including within the broader context of the university, organized in terms of: demonstrated strengths, anticipated challenges, potential opportunities, driving assumptions, and a summary overview. Actual and planned metrics were requested and in many areas these were drawn from assessment reports. This was followed by an overview and indication of strategic alignments in terms of: new activities, activities under review, activities changed, activities stopped, accomplishments achieved, accomplishments planned, and advice on the university's most compelling issue for the coming year.

These data and reflections were the raw material of the President's OP and the goals and aspirations articulated in this document are a result, at least in part, of this planning process.

PERFORMANCE PLAN

Capilano University's top priorities, to strengthen capacity and increase enrolment, flow directly from our strategic goal of student success. These are in turn a natural offshoot of our strategic direction of providing our learners with an education that helps them become engaged, informed, and committed citizens who are well prepared for success through career related and professional degree pathways. These are articulated below, as is their alignment with the large-scale goals of the Ministry of Advanced Education's most recent Service Plan. Those Service Plan goals are:

> Goal 1: Students are supported to achieve their education, employment and training goals;

> Goal 2: Maintain a quality post-secondary education system that provides B.C. with a global competitive advantage;

> Goal 3: An education and training system that maximizes return on investment and supports British Columbia's diverse communities, and;

> Goal 4: Citizens are informed and engaged with government in a way that is inclusive, and builds both trust and quality of life.

Beyond these overarching themes, there are individual goals and objectives that speak to the operation of the university, and are included in the President's Operational Plan. While the following are by no means exhaustive, they do represent the most current thinking drawn from the experiences of the last year.

Goals and Objectives

In 2014 when Capilano University published its first Academic Plan as a university, there were three main goals proposed for the next four years, each with four specific objectives. In order to be a supportive place where students learn how to succeed in post-secondary education we proposed to focus on university preparation coursework, coordinated skills assessment and development, dedicated learning communities, and the creation of a "Cap Year Experience" for entering students. All of these initiatives are expected to reach fruition by the end of 2018. So as to provide a clear path for students to follow to post-secondary success and completion, we proposed new supports for first-year and inbound transfer students, an Aboriginal student transition program, an increase in structured international student pathways, and assistance provided through student learning portfolios. All of these initiatives have been mapped and the last is in its third year. Finally, we promoted real-world preparation for all students in all credential programs involving broad interdisciplinary coursework, experiential learning opportunities, milestone opportunities for self-directed learning, and capstones for career and life readiness. All but the milestones are in place and expanding, with milestones built into our new general education curriculum, or the Cap Core.

Likewise, the 2015 Strategic Plan proposed three areas in need of growth and development: determining program offerings, managing student enrolment, and enhancing learning environments. Program offerings would be determined and developed through pathways, experiential learning common experiences, and Aboriginal/community/industry connections. Student enrolment was to be managed through targeted recruiting, coordinated advising, retention and completion supports, financial aid expansion and additional marketing. Learning environments were to be enhanced through an integration of academic support, a focus on university wellness, creating of a learning and teaching development program, and expanded community engagement. Although some of these objectives are farther along than others, and some have had false and fresh starts, all of them are underway and all will be in place to a greater or lesser degree by 2018.

While these are our most current goals and objectives, they demonstrate how Cap has addressed previous goals, and taken seriously its commitments to making visible the path we have set for ourselves as a university. These also indicate our continued alignment with the goals of the Ministry of Advanced Education and our consistency of vision. But in looking back at the last academic year, there are other specific areas of promise and accomplishments for the future.

Academic Success

Capilano University's goals for academic success are a shared focus on quality and development. Objectives under the heading of quality include establishing an evaluation and review process for all courses, establishing an institutional review process for all programs, and seeking and receiving external recognition of internal quality assurance. For development, objectives include establishing an institutional development process for credential program growth and innovation, completing the institutional development process for the Cap Core general education program, completing the institutional development process for the Cap Year Experience, and beginning work on the building of an internationalization plan. These are in alignment with all four of the Ministry goals.

Student Success

Our goals for student success services begin with integration, which has objectives that include developing a plan for the co-location of key student success services and building University support and capacity for a centre for student success with co-located support services, building increasing support structures designed to assist Aboriginal students, and establishing an assessment process for evaluating the strengths and weaknesses of co-locating services in a student success centre. The second goal is development, including determining the strengths and weaknesses of current approaches to student services and support, establishing a task force for the overall investigation and improvement of student success, and investigating the possibility of a first-year seminar opportunity (beyond the Cap Year Experience) and how it might support student success. These also align with all four Ministry goals.

Recruitment and Admissions

One of the most pressing issues for Capilano University is the drop in domestic student enrolment, and to address this and other issues we are re-examining our approaches to recruitment, beginning with our first goal of understanding and moving to the second goal of improvement. Understanding will require review and revision of current University recruitment processes, and expansion of our understanding of Faculty-level recruitment processes. Improvement will come through the development of a recruitment plan that includes all Faculties, and establishes both program and university of performance targets for admissions, the goal of understanding is also paramount, and includes reviewing current university and program practices. The second goal, however, is to change our admissions process from a program-first then University to a University-first and then program sequence, and establishing a transition plan for the institution. These align with Ministry goals one, two, and three.

International Student Success

Cap has been fortunate in that our Centre for International Experience (CIE) does a remarkable job of attracting and preparing students from other countries. However, we still have goals to meet in the coming year including stable enrolment management and process automation, and retention support for international student success. The first will be addressed through the establishment of a relationship management communication plan to recruit students, the establishment of a diversification plan for reducing risk, and the expansion of understanding of international recruitment. The second goal will be addressed through the design, development and implementation of an online pre-arrival orientation that will engage admitted international students in their preparation to come to Capilano University, and expansion of previously successful activities associated with leadership and mentorship programming. These address all four of the Ministry's goals.

Non-Academic Areas

Internal and External Relations and Advancement is looking to complete the brand refresh launch, conduct market research to determine current perceptions of Capilano University by key stakeholders, use market research results to inform the development of a marketing campaign in support of the University's brand goals, and develop the 50th anniversary program plan. Although not directly addressing Ministry goals this is an important feature of institutional success and growth.

Professional development is the first goal of Human Resources, focusing on establishment of a professional development task force to develop a career and development plan for each of the employee groups of the University. The second goal is performance review, which will look at how to implement the performance review system for administration and staff by October 2017. Finally, this area is looking to increase employee engagement by overseeing the employee engagement survey project to ensure results are reviewed, plans are developed, and actions are taken to address areas requiring improvement. These goals are likewise linked to institutional success.

Finance will develop a training program to improve the financial literacy for all budget account holders, develop a three-year budget framework to support the operational planning process for the University, and establish an internal financial audit plan within the University by January 2018. While Contract Services and Capital Planning will develop a capital asset program for the University. This too is linked to institutional success.

By March 2018, Campus Planning plans to complete a draft Campus Master Facilities and Urban Plan that provides the framework for future development of learning and teaching space and meets the needs of students, employees and the community. Elements to be included are: access routes; residences; amenities; centre for student success with a learning commons; library; student services; CSU; technology partnerships; childcare and athletics. Also by March 2018, we hope to develop a student housing plan that includes on-campus and off-campus opportunities. Information Technology Services will complete the redevelopment of the University website by March 2018, establish a task force to oversee technology innovation for the University by October 2017, and effectively manage a new project to update our HR payroll system. These will have a direct impact on all four Ministry goals.

Performance Measures

Capilano University and the Ministry of Advanced Education share system objectives that are measured through various instruments. Below is a chart that details objectives, definitions, performance measures for the Ministry, and additional performance measures used by Cap.

System Objective	Definition	Advanced Ministry of BC Performance Measures	Capilano University Performance Measures
Capacity	The BC public post-secondary system has sufficient capacity to meet the evolving needs of the province.	• Student spaces • Credentials awarded • Sponsored research funding	• Degree Enrolment • Assessment Reports
Access	The BC public post-secondary system provides equitable and affordable access for residents.	• Aboriginal student spaces Not applicable to Capilano University • Credentials awarded to Aboriginal students Transition rate of high school students to public post-secondary education • Loan repayment as a percent of income • Participation rate	• Citizenship of International Students • Geographic Diversity • Assessment Reports
Quality	The BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students.	• Student satisfaction with education • Student assessment of the quality of instruction • Student assessment of skill development	• Application to Offer to Registration Data • Graduation Data • Assessment Reports
Relevance	The BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province.	• Student assessment of the usefulness of knowledge and skills in performing job • Unemployment rate	• Assessment Reports
Efficiency	The BC public post-secondary system is efficient, providing multiple and flexible student pathways with clear returns on public and individual investments.	Not applicable to Capilano University • Year to year retention rate • Time to completion	• Assessment Reports

Data sources for performance measures include:
- Student Transitions Project;
- BC Student Outcomes Surveys;
- Central Data Warehouse;
- Student Full-Time Equivalents (FTEs);
- Statistics Canada's Labour Force Survey;
- Statistics Canada's Pan-Canadian Education Indicators Program Data, and;
- Institutional Self-reported Research Funding (where applicable).

Performance Targets

In approaching system objectives, the Ministry of Advance Education provides both assessment categories and the percentages with which they are associated. According to the *[Accountability Framework Standards Manual and Guidelines](#)*, targets for performance measures are based on these principles:

- The aggregate of institutional targets should equal the overall system target, with exceptions noted as required;
- The Ministry sets targets with institutional input into process and objectives where possible;
- Targets should promote performance that is within an institution's ability to achieve;
- Institutional comparisons should be based on reasonable and valid comparators;
- Targets should take into consideration cyclical, contextual, or other structural impacts, including statistical variation; and
- Taken as a whole, targets should promote overall improvement of institution and system performance.

This table indicates how the Ministry of Advanced Education classifies assessment target outcomes.

Assessment	Percentage
Exceeded	110% or more of the target
Achieved	100%-109% of the target
Substantially Achieved	90%-99% of the target
Not Achieved	Less than 90% of the target
Not Assessed	Survey results with less than 20 respondents or a margin of error of 10% or greater, descriptive measures, and measures without targets

Capilano University uses additional performance measures, some of which draw on the table above but most of which deal with categories that are beyond these assessments. When reporting on the extent to which Cap has achieved its targets, this report makes use of narrative rather than quantitative measures, as most of the categories are descriptive. Details are provided with the system objectives in the performance results section of this report.

Assessment Reports

One aspect of the Capilano accountability profile is the functional unit Assessment Reports. Since 2013, Capilano University has embarked on an ambitious project to collect annual assessment data from all academic and non-academic units. The nature of these reports does not lend itself to graphic representation, and we have not been collecting these data for long enough to draw large-scale conclusions, but the processes of assessment and the move toward comparable datasets is informing all that we do with regard to institutional accountability. All functional units engage in a multi-step process that yields annual assessment of student learning outcomes and achievements. Steps include:

1. Convening of assessment teams of faculty and staff who are knowledgeable in learning outcomes development and assessment;
2. Development of discrete and assessable goals and/or questions to be addressed in pursuit of improvement;
3. Articulation of program learning outcomes in academic units that build on course-level student learning outcomes and are directly supportive of institutional student learning outcomes;
4. Determination of the specific activities, projects, or initiatives that contribute to student success and the achievement of student learning outcomes;
5. Creation of a short and long term assessment timeline to which the functional area will be held accountable;
6. Development of a research strategy by which evidence of student learning can be collected and analyzed longitudinally;
7. Collection and analysis of area-specific data, including the development of reliability measures that can be applied annually, and;
8. Application of findings to the revision and improvement of student learning outcomes strategies and learning events.

The results of this process have been encouraging, and the assessment reports have helped Capilano University build towards the culture of accountability and data-informed decision making that has been articulated in our academic and strategic plans, in our accreditation documentation, and in the operational plans of functional units. Now that we have achieved full participation, from all academic and non-academic areas, we are building a process that will undoubtedly lead to improvement and innovation.

Performance Results

All performance results are presented in terms of the overarching system objectives as articulated in the most recent Ministry Service Plan. These include results provided directly to Capilano University by the Ministry of Advanced Education, as well as additional data gathered for internal university purposes and presented here as institution-specific measures.

System Objective: Capacity

The goal of this objective is: "The BC public post-secondary system has sufficient capacity to meet the evolving needs of the province." Performance measures include:

➢ *Student Spaces (total, health, developmental, and medical)* – Number of full-time equivalent (FTEs) student enrolments delivered overall and in designated program areas.

➢ *Credentials Awarded* – The average number of credentials awarded by public post-secondary institutions in the most recent three years.

Total Number of Student FTE (excluding international)						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
4372	5449	4161	Not Achieved	5449	TBD	TBD

Total Number of Student FTE in Nursing and Allied Health Programs						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
143	138	129	Substantially Achieved	138	TBD	TBD

Total Number of Student FTE in Developmental Programs						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
303	528	277	Not Achieved	528	TBD	TBD

Credentials Awarded						
Performance				Targets		
2015/16 Fiscal Actual	2016/17 Target	2016/17 Fiscal Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
1837	1689	1906	Exceeded	TBD	TBD	TBD

Capilano University is proud to report that in our signature degree program areas (early childhood education, legal studies, motion picture arts, tourism, visual communications, etc.) enrolments have been stable and in some cases the demand far outstrips the availability of seats. The same is true for many other certificate and diploma programs (animation, engineering, human kinetics, public administration, etc.) which consistently find the need to accommodate more students than in previous years. These programs carry the Capilano University reputation for quality and career preparedness out into the world, especially the north shore and the lower mainland. Additionally, our post-baccalaureate programming continues to grow, as does our population of international students from an increasingly diverse range of countries. These factors, and many more, contribute to the fact that we have exceeded performance assessment targets in the category of credentials awarded, indicating that persistence and completion are two areas of strength for the University and its programs.

While never a large percentage of our enrolment, allied health continues to be an important feature of our undergraduate profile, especially when it comes to serving the Sunshine Coast and the Sea-to-Sky Corridor. During the last year we have also increased our health offerings, increasing the emphasis on programming offered in association with our First Nations partners. This has helped us substantially achieve our targets for allied health and provided a pathway to increased offerings and new programming in the coming year.

Unfortunately, the circumstances for developmental programming have not been so positive. We are going through a period of review and revision for our developmental programming, which has been dropping steadily since the implementation of a student fee structure, and hope to pilot a new approach in the next academic year. We are also implementing a new program for Aboriginal learners that will provide additional support for developmental coursework and hopefully improve our enrolment overall.

Likewise, our total domestic student FTE has dropped during the last year, and we are below our target in that category as well. Capilano University has struggled in recent years with a drop in overall enrolment, comparable to what is being experienced in many other post-secondary institutions. What makes our circumstances more difficult, however, is a combination of demographic shifts, funding changes, and the absence of core academic programming available at other nearby universities. In an effort to address these challenges we have revised our recruitment and admissions processes, expanded our student services in order to improve retention, and re-committed the entire university to the goal of student success. We hope that these and other efforts will result in a turnaround in student enrolment for the next academic year.

Beyond the metrics provided above, Capilano University looks to other indicators for its assessment of capacity and ability to meet the needs of the province. One measure of success has been student FTE for international students, or international student spaces. In this category, we have exceeded our targets, with more than 15% of our students coming to Cap from overseas. This suggests to us that we are successfully addressing the provincial mandate for international education, and provides us with an opportunity to build a stable international enrolment of 15-20% over the course of the next three years.

We are also using degree program enrolment as a performance indicator, as it represents the future of Capilano as a University and indicates where we have the opportunity to expand in the future. These data suggest that in some of our signature programs we are holding our own with stable or increased enrolment, but in others there is work to be done. For example, our Bachelor of Arts in Applied Behaviour Analysis (ABA) – Autism has grown as a result of program innovation and a new approach to year one student recruitment. The Bachelor of Early Childhood Care and Education has grown through the implementation of pathway programming and an influx of international students. There has also been significant growth in the arts, specifically in our Bachelor of Motion Picture Art, Bachelor of Music in Jazz, and Bachelor of Design in Visual Communication.

We are now turning our attention to programs with the greatest opportunities for growth, and looking at ways to build capacity to meet the growing demands of the BC labour market. One obvious opportunity for capacity building is our Bachelor of Business Administration, which is currently undergoing program review and revision. Another growth area for the province and hence our University is our Bachelor of Legal Studies which is always at capacity and could benefit from a non-cohort model. Both the Bachelor of Communication and the Bachelor of Tourism Management have been consistent in meeting the demands of their students and their employers, but both are also ripe for expansion and should see immense growth in the coming years. The same can be said for our Bachelor of Arts with a major in Liberal Studies, which we believe will attract and ultimately employ more students in the next three years, but which also opens the door for additional majors in high-demand areas.
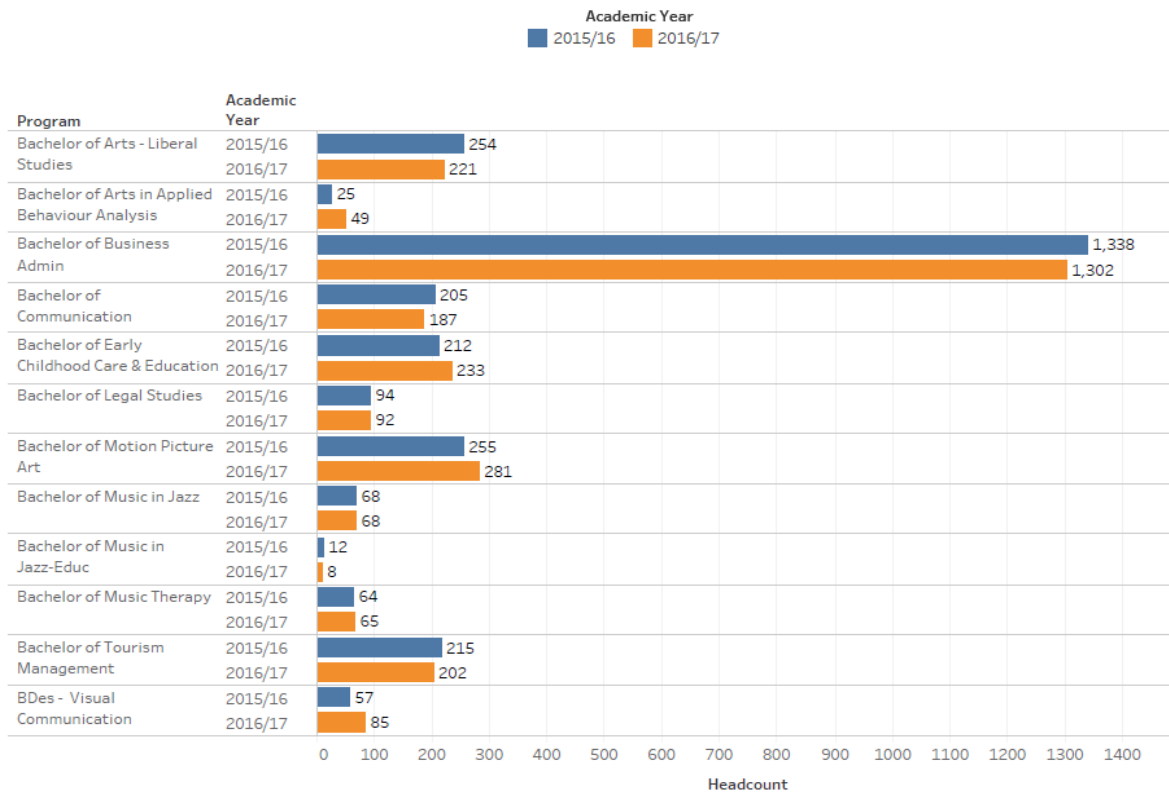
Finally, as mentioned above, Capilano University relies on annual assessment reports for measurement of capacity in the context of individual academic and non-academic functional areas. All additional Capilano University measures are provided below.

Additional Capilano University measures include:

➢ *International Student Spaces* – (*targets are set internally based on a percentage of total student enrolment*) Number of full-time equivalent (FTEs) international student enrolments delivered overall and in designated program areas.

➢ *Degree Program Enrolment* (*academic year 2015/16 and 2016/17 – Fall and Spring*) – Presented in terms of unduplicated student headcounts.

➢ *Assessment Reports* (*completed by all functional units*) – Unit-specific assessment data focused on student learning, gathered and reviewed annually.

Total Number of Student FTE for International Students						
Performance	Targets					
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
823	940	948	Exceeded	Stable enrolment at 15-20% total student FTE		

Degree Program Enrolment Comparison
Academic Year 2015/16 and 2016/17 - Fall and Spring

Academic Year
■ 2015/16 ■ 2016/17

Program	Academic Year	Headcount
Bachelor of Arts - Liberal Studies	2015/16	254
	2016/17	221
Bachelor of Arts in Applied Behaviour Analysis	2015/16	25
	2016/17	49
Bachelor of Business Admin	2015/16	1,338
	2016/17	1,302
Bachelor of Communication	2015/16	205
	2016/17	187
Bachelor of Early Childhood Care & Education	2015/16	212
	2016/17	233
Bachelor of Legal Studies	2015/16	94
	2016/17	92
Bachelor of Motion Picture Art	2015/16	255
	2016/17	281
Bachelor of Music in Jazz	2015/16	68
	2016/17	68
Bachelor of Music in Jazz-Educ	2015/16	12
	2016/17	8
Bachelor of Music Therapy	2015/16	64
	2016/17	65
Bachelor of Tourism Management	2015/16	215
	2016/17	202
BDes - Visual Communication	2015/16	57
	2016/17	85

Notes:
Data includes fall and spring unduplicated student headcounts. Data compiled from Banner Student, May 29th, 2017.

System Objective: Access

The goal of this objective is: "The BC public post-secondary system provides equitable and affordable access for residents." Performance measures include:

> *Aboriginal Students Spaces* – *(targets are set internally by the institution)* Number of full-time equivalent enrolments of Aboriginal students delivered in all program areas

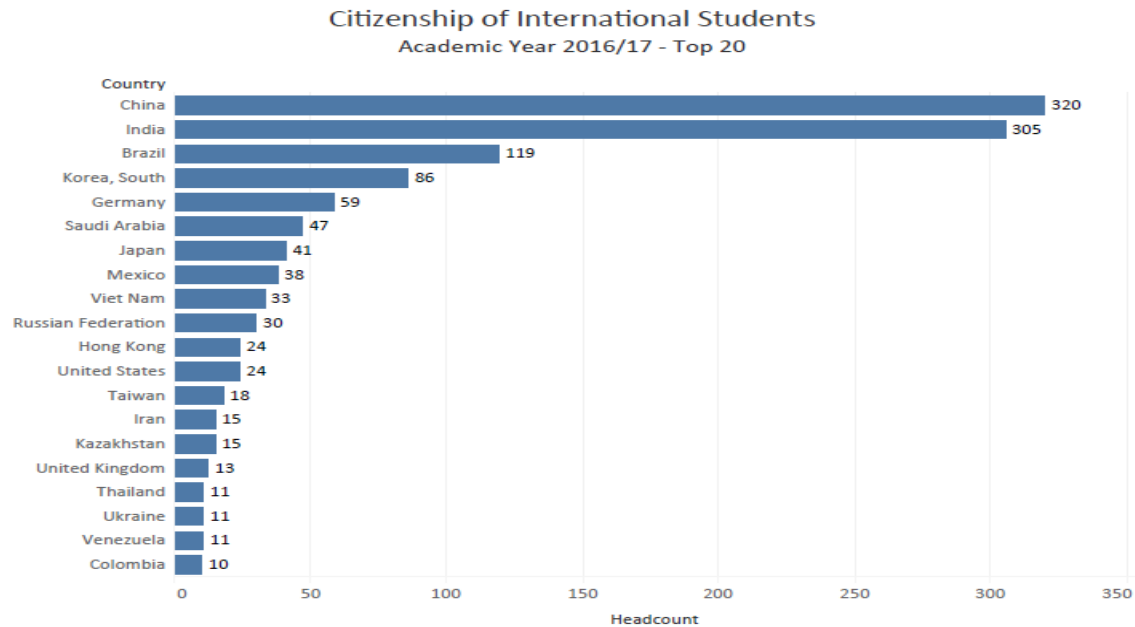| Total Number of FTE Aboriginal Students						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
279	Increase	249	Not Achieved	Annual increase		

In recent years Capilano University has seen changes in Aboriginal enrolment that parallel similar shifts in the indigenous population of the North Shore. Most of our students of Aboriginal decent come from the primary catchment area, and recruitment has lagged as more students choose a route in the trades sector through post-secondary education elsewhere in the lower mainland. We have responded to this with a number of dedicated initiatives ranging from greater intervention at the early childhood stage, exemplified by an expansion of our partnerships with the Sechelt and Lil'Wat First Nations, to building stronger ties to college-age students via our facilitator program, which is funded through the provincial Aboriginal Services Plan.

Cap has also addressed this drop in enrolment through expanded retention strategies, recognizing that getting students to university only matters if they can succeed during their time with us. These strategies include dedicated faculty members from our Writing Centre and Math Centre stationed in our First Nations Centre who address specific and immediate skills needs. We are also increasing our support to Aboriginal initiatives on campus, including full base funding of our Elders, our annual Truth and Reconciliation Week activities, and a newly designed program to identify and support with additional resources for Aboriginal students at risk. Cap has also funded new staff positions in Aboriginal student recruiting, student success support, community engagement, and leadership, while increasing funding to faculty efforts to indigenize their courses. Finally, in the Indigenous Independent Documentary Film Program, we have made curricular changes that will enable more significant overlap between the work of these Aboriginal students and their peers in the Motion Picture Arts Program, providing more direct pathways to degree completion. This model is one that we hope to build on for other baccalaureate degrees in the coming years.

Yet for Cap, the issue of access goes beyond Aboriginal student spaces, which is why we use other measures that we feel address the need for equitable and affordable access for residents. Geographic diversity is an important feature of our access agenda as we strive to provide an excellent university experience for a broader spectrum of Canadian students, including those domestic international students who have already been studying in the province. Additionally, we keep close track of all our international students in an effort to deliver on the promise of access, and address any risks associated with unbalanced intake from a small number of countries. Additionally, our assessment reports examine access from a disciplinary and programmatic perspective, useful in this performance measure and throughout.

Additional Capilano University measures include:

➢ *Citizenship of International Students* (*unduplicated headcount*) – Number of students enrolled in the Fall and Spring based on declared country of origin.

➢ *Assessment Reports* *(completed by all functional units)* – Unit-specific assessment data focused on student learning, gathered and reviewed annually.

Citizenship of International Students
Academic Year 2016/17 - Top 20

Country	Headcount
China	320
India	305
Brazil	119
Korea, South	86
Germany	59
Saudi Arabia	47
Japan	41
Mexico	38
Viet Nam	33
Russian Federation	30
Hong Kong	24
United States	24
Taiwan	18
Iran	15
Kazakhstan	15
United Kingdom	13
Thailand	11
Ukraine	11
Venezuela	11
Colombia	10

Notes:
Headcount is an unduplicated count of enrolled students in the fall and spring terms.
Data compiled from Banner Student, April 20th, 2017.

System Objective: Quality

The goal of this objective is: "The BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students." Performance measures include:

➢ *Student Satisfaction with Education* - Percentage of students who were very satisfied or satisfied with the education they received

➢ *Student Assessment of the Quality of Instruction* - Percentage of students who rated the quality of instruction in their program positively.

➢ *Student Assessment of Skill Development* - Percentage of students who indicated their education helped them to develop various skills

Satisfaction with Education - Diploma, Associate Degree, and Certificate Students

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
90.9% +/- 1.4%	$\geq$ 90%	90.1% +/- 1.7%	Achieved	$\geq$ 90%	$\geq$ 90%	$\geq$90%

Satisfaction with Education - Baccalaureate Graduates

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
97.3% +/- 1.7%	$\geq$ 90%	94.6% +/- 2.0%	Achieved	$\geq$ 90%	$\geq$ 90%	$\geq$90%

Assessment of Quality of Instruction -Diploma, Associates Degree, and Certificate Students

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
92.8% +/- 1.3%	$\geq$ 90%	94.4% +/- 1.3%	Achieved	$\geq$ 90%	$\geq$ 90%	$\geq$ 90%

Assessment of Quality of Instruction - Baccalaureate Graduates

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
98.4% +/- 1.4%	$\geq$ 90%	95.9% +/- 1.8%	Achieved	$\geq$ 90%	$\geq$ 90%	$\geq$ 90%

Assessment of Skill Development - Diploma, Associate Degree, and Certificate Students

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
85.3% +/- 1.8%	$\geq$85%	84.1% +/- 2.1%	Achieved	$\geq$85%	$\geq$85%	$\geq$85%

Assessment of Skill Development - Baccalaureate Graduates

	Performance			Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
91.5% +/- 3.0%	$\geq$85%	89.5% +/- 2.7%	Achieved	$\geq$85%	$\geq$85%	$\geq$85%

Assessment of Skill Development - Diploma, Associate Degree, and Certificate Students						
	2015/16 Actual		2016/17 Target	2016/17 Actual		2016/17 Assessment
	%	+/-		%	+/-	
Skill development (avg. %)	85.3%	1.8%	$\geq$ 85%	84.1%	2.1%	Achieved
Written communication	84.4%	2.0%	$\geq$ 85%	83.6%	2.2%	Achieved
Oral communication	78.5%	2.3%	$\geq$ 85%	76.5%	2.5%	Substantially Achieved
Group collaboration	94.5%	2.4%	$\geq$ 85%	85.1%	2.0%	Achieved
Critical analysis	92.3%	2.8%	$\geq$ 85%	88.6%	1.8%	Achieved
Problem resolution	91.0%	3.1%	$\geq$ 85%	79.6%	2.3%	Substantially Achieved
Learn on your own	91.0%	3.2%	$\geq$ 85%	85.0%	2.0%	Achieved
Reading and comprehension	91.2%	3.1%	$\geq$ 85%	90.0%	1.7%	Achieved

Assessment of Skill Development - Baccalaureate Graduates						
	2015/16 Actual		2016/17 Target	2016/17 Actual		2016/17 Assessment
	%	+/-		%	+/-	
Skill development (avg. %)	91.5%	3.0%	$\geq$ 85%	89.5%	2.7%	Achieved
Written communication	87.7%	3.6%	$\geq$ 85%	83.5%	3.3%	Achieved
Oral communication	92.9%	2.8%	$\geq$ 85%	92.0%	2.4%	Achieved
Group collaboration	94.5%	2.4%	$\geq$ 85%	93.3%	2.2%	Achieved
Critical analysis	92.3%	2.8%	$\geq$ 85%	91.6%	2.4%	Achieved
Problem resolution	91.0%	3.1%	$\geq$ 85%	85.1%	3.2%	Achieved
Learn on your own	91.0%	3.2%	$\geq$ 85%	92.4%	2.4%	Achieved
Reading and comprehension	91.2%	3.1%	$\geq$ 85%	88.7%	2.8%	Achieved

For yet another year, Capilano University has achieved or substantially achieved all of its targets in the areas of students' satisfaction with their education, students' assessment of the quality of instruction, and students' assessment of skill development. For the two areas where we received "substantially achieved" rather than "achieved," (oral communication and problem resolution in the non-baccalaureate degree tracks), we are working with those areas involved to address concerns within the curriculum.
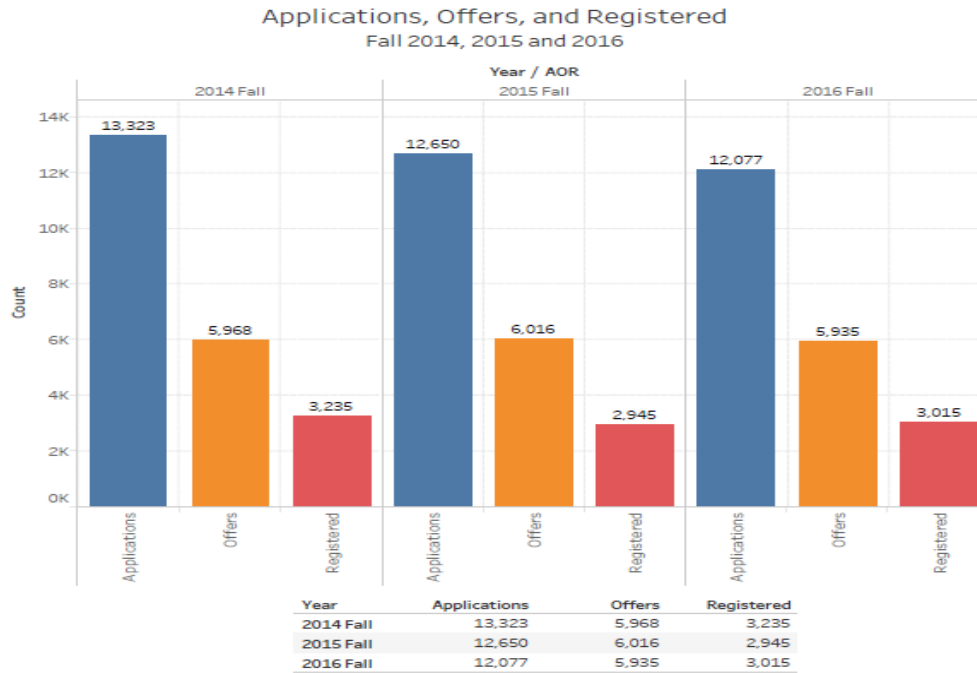
When addressing quality, Capilano University also looks at application to offer to registration data in order to determine how our programming is viewed by students, and of course graduation data which

provides yet another indicator of success. In both areas, Cap strives to improve its measures through curriculum development and robust retention/student experience strategies. Finally, assessment reports are used in this area as well.

Additional Capilano University measures include:

➢ *Application to Offer to Registration Data* (*compared over three years*) – Relative number of students who apply to university, receive an offer to attend, and register for classes.

➢ *Assessment Reports* *(completed by all functional units)* – Unit-specific assessment data focused on student learning, gathered and reviewed annually.

➢ *Graduation Data* (*compared over three years*) – Number of students graduating with various credentials.

Applications, Offers, and Registered
Fall 2014, 2015 and 2016

Year / AOR

Year	Applications	Offers	Registered
2014 Fall	13,323	5,968	3,235
2015 Fall	12,650	6,016	2,945
2016 Fall	12,077	5,935	3,015

Notes:
Applications is the number of applications reciveced for all programs.
Offers is the number of offers made to students to enrol in a program for the fall term.
Registered is the number of students who enroled in a program in the fall term.
Data is compiled from Banner Student, May 29th, 2017.

Graduation Data Comparison
Academic Year 2015/16 and 2016/17
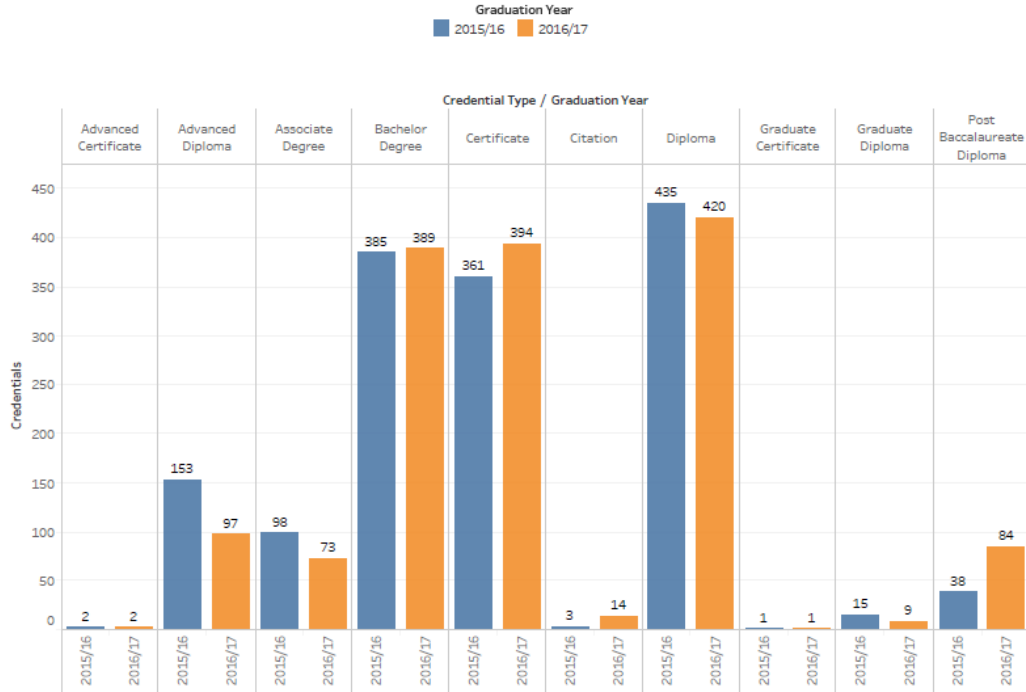
Notes:
Credentials represents the number or credentials awarded in the fall and spring of the given academic years.
Data compiled from from Banner Student, May 29th, 2017.

System Objective: Relevance

The goal of this objective is: "The BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province." Performance measures include:

➢ *Student Assessment of the Usefulness of Knowledge and Skills in Performing Job* - Percentage of employed graduates who indicated the knowledge and skills they acquired through their education was useful in performing their job

➢ *Unemployment Rate* - Percentage of graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.

Assessment of Usefulness of Knowledge and Skills - Diploma, Associates Degree, and Certificate Students						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
77.7% +/- 3.9%	> 90%	80.5% +/- 3.8%	Substantially Achieved	> 90%	> 90%	> 90%

Assessment of Usefulness of Knowledge and Skills - Baccalaureate Graduates						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
89.9% +/- 3.7%	>90%	90.9% +/- 2.9%	Achieved	>90%	>90%	>90%

Unemployment Rate - Diploma, Associates Degree, and Certificate Students						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
9.3% +/- 2.5%	< 10.8%	4.9% +/- 2.0%	Exceeded	< unemployment rate for individuals with High School credential or less		

Unemployment Rate - Baccalaureate Graduates						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Performance Assessment	2017/18 Target	2018/19 Target	2019/20 Target
7.5% +/- 2.9%	< 10.8%	6.1% +/- 2.3%	Exceeded	< unemployment rate for individuals with High School credential or less		

Students' assessment of the usefulness of knowledge and skills in performing their jobs was substantially achieved, with opportunities for our programs to redouble their efforts to ensure a linkage between learning and career success, which has long been a hallmark of Capilano University. With regard to unemployment rate, once again Cap has exceeded its targets and continues to be well connected to the various sectors we serve. In terms of additional measures, Capilano is proud to have significantly improved its repayment rate since 2012 for all academic areas, and continues to address relevance in the annual assessment reports.

Additional Capilano University measures include:

➢ *Canada Student Loan Borrowers in Repayment* (*institution specific over three years*) – Number of borrowers and repayment rate provided by the Ministry of Advanced Education.

➢ *Assessment Reports (completed by all functional units)* – Unit-specific assessment data focused on student learning, gathered and reviewed annually.

Canada Student Loan Borrowers in Repayment
by Program Area of the 2012/13 to 2014/15 Repayment Cohorts

CIP Cluster	2012/13		2013/14		2014/15	
	Borrowers	Repayment rate	Borrowers	Repayment rate	Borrowers	Repayment rate
Arts and Sciences	288	85.2%	299	90.3%	279	91%
Business and Management	123	89.3%	114	96.8%	133	95.5%
Education	-	-	-	-	-	-
Engineering and Applied Sciences	30	96%	28	91.6%	22	96.7%
Health	43	91.6%	34	94.2%	41	96.3%
Human and Social Services	80	80.8%	72	98.8%	93	96.8%
Trades	*	*	*	*	*	*
Unknown: Borrowers not from BC	53	89%	48	90%	45	96.2%
Visual and Performing Arts	188	90.7%	169	91.8%	170	93.9%

System Objective: Efficiency

The goal of this objective is: "The BC public post-secondary system is efficient, providing multiple and flexible student pathways with clear returns on public and individual investments." Performance measures include:

➢ *Year to Year Retention Rate* - The percent of students who returned to public post-secondary studies or were awarded a credential.

➢ *Time to Completion* - The median number of years for graduates to complete a credential.

Although the Ministry of Advanced Education does gather information on year-to-year retention rate and time to completion, these data are not provided to individual institutions and this outcome is not part of the annual reporting expectation. However, efficiency remains as yet another area where Capilano University's annual assessment reports provide additional information.

Additional Capilano University measures include:

➢ *Assessment Reports* (completed by all functional units) – Unit-specific assessment data focused on student learning, gathered and reviewed annually.

FINANCIAL INFORMATION

Audited Financial Statements for Capilano University are at http://www.capilanou.ca/Financial-Reports.html.

CONTACT HOUR ACTIVITY REPORT

The contact hour activity report for Capilano University has been uploaded to the IAPR site.