

July 7, 2006

The Honourable Murray Coell, M.L.A.
Minister of Advanced Education
PO Box 9059 Stn Prov Govt
Victoria BC V8W 9E2

Dear Minister Coell:

The attached Institutional Service Plan Report for Capilano College is submitted in accordance with the government's Accountability Framework. It is submitted on behalf of Capilano College and, in accordance with our governing structure, we are accountable for it.

It is important to note that the College's objectives were set in the spirit of "limited resources". In other words, they were not a fanciful wish list for educational utopia but rather a carefully considered series of objectives that are possible within a limited envelope of funding. The objectives pertained to all three of Capilano College's campuses: North Vancouver, Squamish and the Sunshine Coast and covered the years 2005-2008.

As the details of the report indicate, the College made some progress on many of its objectives in the first year of this three-year plan, has insufficient information or data to evaluate its progress on others, and has made no progress on attaining some of its objectives.

Of the areas in which no significant progress has been made, the most obvious is the inability to meet the FTE targets set by the Ministry. In 2005/06 significantly more resources were dedicated to putting on more classes, but the student demand to fill those seats did not materialize. As you are aware, this is a phenomenon that was widespread and was predominately evident in the University Transfer program of studies. Recent demographic studies have indicated that this may not be a transient circumstance; therefore we have modified our multi-year plan to increase capacity in other areas of study. Our ability to succeed will depend on developing new specialized facilities that can accommodate programs such as film and animation.

We are pleased with the progress that has been made in 2005/06 in many areas of the plan and anticipate further progress in 2006/07.

Yours truly,

Greg Lee
President

Yours truly,

Linda Robertson
Chair, Capilano College Board

Our Mission, Values and Strategic Direction

The Mission, Values and Strategic Directions of Capilano College are Board Policy Number One and were last revised in November 2001.

<http://www.capcollege.bc.ca/about/mission/mission-values.pdf>

The following strategic vision is taken from that policy and the goals and objectives are consistent with the policy.

Strategic Vision

Capilano College will be recognized as an educational institution dedicated to excellence and to providing the best possible service to its students and its communities.

To achieve this vision Capilano College must deliver a range of programs that share our promise of teaching excellence, relevancy, academic and employment opportunity and citizenship development. We must offer and deliver on *Great Teaching, Great Programs, Great Future*.

Survey data indicate that word of mouth is our most powerful student recruitment tool.

Our students have expressed great satisfaction with the teaching they receive in most programs; they also cite the quality of teaching as the major factor in delaying or eliminating a transfer decision. The availability of advice and support as they prepare their futures in career, professional or academic domains is the second major element in student satisfaction. We must maintain our teaching strength, give students the support they need for the crucial decisions they face, and provide a learning environment that capitalizes on our personal teaching approach.

Similarly for faculty and staff recruitment, the College must be positioned to attract and retain qualified and dedicated personnel.

Our vision for our students

- The college community will be lively, entertaining and a welcoming gathering place for pursuing intellectual, creative and athletic extracurricular interests.
- Students will continue to experience a personalized teaching environment where their classes are small enough that their instructor knows their name and personally gives feedback on their work.
- Students will have improved on-line information for decision-making and program planning and will have reliable access to the materials currently mounted on the web in over 400 of our current offerings.
- There will continue to be in-person advising for academic and career decisions.
- In every discipline instructors will have the ability to “go on-line” in the classroom to access materials or demonstrate something salient to the material being studied.
- Some students will have the option of blended learning and commute to campus only once per week instead of twice.
- The new mandate degree programs available will build on existing offerings from different areas of the college that together create a credential desired by employers: for example, the Paralegal program is linked with an Associate of Arts Degree to make a Bachelors Degree in Paralegal Studies.
- There will be increased travel and work opportunities with additional financial assistance to participate.
- There will be increased scholarship and bursary support.

Our vision for our employees

- Employees will have a superior work environment based upon our unique campus location.
- Our faculty will continue to have the satisfaction of knowing their students and assisting in their development in a manageable classroom environment.
- Faculty and staff will have access to administrative systems that ease their administrative burden and provide needed information in an accurate and timely manner.
- Employees will have opportunities for personal renewal and updating through new professional development opportunities.
- Industry based faculty will be supported through teaching accreditation programs.

Goals, Objectives and Key Criteria 2005-2008

In the context of the current environment and the College strategic directions, the goals for the College in the three-year period were:

- Goal 1 Improve the educational experience for students.
- Goal 2 Limit growth on the North Vancouver Campus to a size that the site can accommodate and still provide a superior experience for students.
- Goal 3 Plan for the expansion of regional campuses
- Goal 4 Develop an employee recruitment and retention plan.
- Goal 5 Support community services.
- Goal 6 Strive to provide financial support for those students with financial need.
- Goal 7 Enhance the College's community visibility.
- Goal 8 Further internationalize the College.
- Goal 9 Practice Environmental Stewardship.

The specific objectives in the 2005-2006 Institutional Plan and their status as of July 2006 are outlined in the following tables.

Institutional Service Plan Accountability Report July 2005

	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Goal 1. An improved educational experience for students .				
1. Maintain low student/teacher ratios.	Average class size	26	24	☺
2. Enrich experiential learning opportunities through increased co-operative education, study abroad and student exchanges.	Number of students in one of opportunities	47 students involved in international exchanges. Co-op: no data available	71 Capilano students involved in international exchanges. Co-op: 115	☺
3. Encourage and support cohort models in Arts & Sciences.	Number of cohort models	3	2 - 4 more in development	☺
4. Develop a lively, enticing and welcoming campus and enrich the extra-curricular life for the students on campus.	Overall satisfaction from follow-up study	Student survey to be developed	Student Satisfaction for Recreational Activities: 45%	☺
5. Provide access to computers and computer services consistent with a superior student experience.	Number of student drop-in stations	81 drop-in stations, 196 lab stations	81 drop-in stations, 200 lab stations	☺
	Total hours/week of student tech support	3.0 FTE (estimate) on student station support, 0.3 FTE on station maintenance	no change	☺
6. Focus on blended and internet enhanced learning mixed mode, rather than distance education.	Number of mixed mode courses	10	19	☺
7. Develop classroom learning environments that enable each faculty member to utilize technology to a degree appropriate to the course material.	Number of appropriately specialized classrooms	3 lite and 3 ultra lite	4 lite and 10 ultra lite	☺
8. Ensure that student service staffing levels keep pace with increased student numbers and complexity and further enhance face-to-face student services and customer relations.	Develop measures	FTE Student Services	FTE Student Services	☺
	Faculty	15.77	15.06	
	Staff	59.23	58.51	
	Student FTE	4,993	4,853*	

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
9. Provide employees with training in customer service and international sensitivity.	Number of employees who have received training	42 employees attended sessions on customer diversity and international students	Training needs reviewed and planning for workshops underway	☺
10. Continue to upgrade web-based student support systems such as the planning and checking of academic progress, employment and study opportunities.	Number of services available online	Completed 2004	Added 2006	
	For students	Apply online	pay on-line	☺
		Grades by term	waitlist on-line for all students web registering	☺
		Online timetable (live and searchable)	view admission status	☺
		View address and phone number	McRae students register/add/drop courses	☺
		View e-mail		
		View emergency contact information		
		Check time ticket		
		Look up classes/class schedule search and waitlist		
		View schedules		
		View holds		
		View academic transcripts		
		View final grades		
		View academic status		
		View account summary		
		UT/Business students register/add/drop courses		
		Added 2005		
		Change address and phone number		
		T2202A access		
	AEM & ABT students reeregister/add/drop courses			
For Faculty		Completed 2004	Added 2006	
		View class lists – detailed and summary	Email their class	☺
		View faculty schedule – detailed and grid		
		Enter registration overrides		
		View waitlist – detailed and summary		
	Enter final grades			

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
11. Maintain level of internal support so that employees are able to accomplish their tasks.	Staff, admin and faculty FTE from budget plan. Student FTE from audited statements	Student FTE – 4,993	Student FTE – 4,853	☺
		Admin FTE – 25.55	Admin FTE – 30.30	
		Faculty FTE – 422.41	Faculty FTE – 369.42	
		Staff FTE – 200.589	Staff FTE – 220.44	
12. Increase institutional research for program review and programmatic decision making.	Number of research reports generated	The College is engaged in a process to hire an individual to develop a new procedure for in-depth program evaluation	3 reports completed	☺
		Programs reviewed in-depth: 6	7 program reviews initiated	☺
13. Develop or expand new certificate and diploma programs that are complementary to or build upon existing areas of strength.	Number of expanded or new certificate or diploma programs	2004/05 – new: 4, restarted: 1, expanded: 3	2005/06 - 19 new	☺
14. Develop “new mandate applied degrees” in the areas of Paralegal Studies, Fine & Applied Arts and in a limited number of cross-program or interdepartmental areas.	New degrees developed	Paralegal being re-worked, Joint degree with other Lower Mainland colleges being developed in Performing Arts	Work on paralegal and joint degree continues. Additional new degrees in development: Bachelor of Film Production and Bachelor of Environmental Studies	☺
15. Build on the opportunities provided by the 2010 Olympics in areas complementary to the College vision for new program development.	Number of new or expanded programs relevant to 2010 Olympics	First Nations Tourism graduates and planning for Destination Resort Management program begun. Squamish speaker series begun around Olympics	Destination Resort Management Program established. Several new initiatives undertaken e.g. development of new Aboriginal Tourism Certificate program and partnership with 2010 Commerce Centre to allow students from the Business Department to work on projects.	☺
16. Develop a comprehensive Technical and Instructional Support Plan for educational technology activities.	Plan completed	Ed Tech support position filled. Technology review stalled as Ed tech was an issue in faculty bargaining	Plan completed and implementation underway	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
17. Maintain the collegiality of the institution by ensuring that students are represented on governance boards and that appropriate consultations are part of internal processes.	Governance maintained	no change	no change	☺
	Consultation processes clarified	no change	no change	☺
18. Examine programs to ensure that core skills and citizenship skills are developed.	Document outlining how these skills are developed and assessed for each program	Review and integration process begun in Business Administration and Paralegal program	Abilities based curriculum in development for School of Business, Tourism and ABT	☺
19. To ensure the acceptability of its credentials the College will pursue formal accreditation with the Northwest Commission on Colleges and Universities or alternatively with any new Canadian accreditation agency that might be formed.	College is accepted as a candidate	N/A	Preparations for submission for application for accreditation with NCCU in progress.	☺
20. Use technology to facilitate faculty-student interaction, for example, photo class list	Number of uses of technology	N/A	Faculty can email their class-list	☺
Goal 2 <i>Limit growth on the North Vancouver Campus to a size that the site can accommodate and still provide a superior experience for students.</i>				
1. Conduct an instructional space audit and plan for optimum instructional space utilization.	Audit and plan completed	Select administrative areas completed. In process for entire College	no progress	☺
2. Review and reaffirm the College's ecological impact in the context of our unique campus environment.	Review completed	Formalized recycling program initiated. Environmental study scheduled for 2005/06	Environmental Management System approved by Executive. New purchasing individual to implement EMS for the college.	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
3. Re-examine the master site plan in light of District restrictions on parking. This will require significant discussion with the District and if there is no acceptable solution to the parking issue, then the College should cap its growth at 5500 FTE. If growth is capped, the planned buildings for the North Campus would be scaled down and designed to provide superior space for existing students and programs. Provincial funding for such buildings is unlikely, so alternative funding models would have to be explored. The provision of student residences should be part of this examination.	New or revised master site plan for North Vancouver	First phase is space study. Discussion just beginning on renewal of parking leases from District of North Vancouver.	Discussion initiated on purchase of parking lands from the District of North Vancouver	☺
4. Pursue development of a Film Centre on the North Campus with the objective of moving and accommodating all film related programs thus freeing up space in the rest of the campus.	Business Plan for Film Centre developed	N/A	Preliminary discussions initiated	☹
Goal 3 <i>Plan for the expansion of regional campuses</i>				
Howe Sound				
1. The College should actively pursue with the Municipality the creation of a new campus facility in Squamish. New facilities should model environmental integrity and sustainable development.	Identification of new campus site	Joint study being carried out by College and District	Discussion on land continues.	☺
	Plan for development		Business plan in development.	
Sunshine Coast				
2. The College should pursue the identification of a location for a large permanent campus on the Sunshine Coast. New facilities should model environmental integrity and sustainable development.	Determination of mutually acceptable conditions for donation to be completed	Business planning exercise underway. Donation of land still uncertain given likely funding abilities in short term.	Business planning underway. Donation of land to District completed.	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Goal 4 Develop an employee recruitment and retention plan				
1. Review existing workspaces and equipment and plan for the creation and provision of a superior working environment.	Review completed	60 workstations upgraded	100 workstations upgraded	☺
	Plan developed	Plans are developed on a department by department basis.	Plans are developed on a department by department basis	
2. Maintain the collegiality of the institution by ensuring that employees are represented on governance boards and that appropriate consultations are part of internal processes.	Governance maintained	Governance representation unchanged	no change	☺
	Consultation processes clarified	Efforts specifically made to include staff on more committees.	no change	☺
3. Establish links with appropriate graduate programs and industry associations in areas of demonstrated employee shortages.	Number of links established	no progress	Links with Thompson Rivers University in discussion for a Music Therapy graduate program and a Jazz pedagogy post-baccalaureate program.	☺
4. Develop a comprehensive Professional Development Plan, including examination of alternative funding, that enables professional growth as an extension of institutional priorities for all College personnel, e.g. technology upgrading, academic/professional sabbatical, design and use of educational technology and e-learning, management training, paid educational leave, research funding, faculty exchanges, etc.	Plan completed	Action plan being prepared for different employee groups. Seminar series for supervisors begun.	A wide range of professional activities presented or sponsored by the college were undertaken including training for faculty coordinators and divisional assistants and workshops on wellness, leadership, supervision, stress management and conflict management.	☺
5. Develop an internal program to mentor new employees.	Program in place	Orientation checklist prepared for use by supervisors includes assigning of "buddy"	A new orientation program for faculty implemented. Regular staff orientation program continues. Survey of existing mentoring programs completed and draft manual on mentoring new employees prepared.	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Goal 5 Support community services				
1. Maintain our commitment to free ABE tuition and extend tuition free status to Adult Special Education programs.	Tuition levels established	ASE two programs, ABE maintained	ASE and ABE remain tuition free	☺
2. Utilize Continuing Education to increase community visibility and provide non-credit offerings that complement College strategies.	Number of Continuing Education activities	Squamish speaker series begun around Olympics	7,000 registrants in over 600 courses/custom-designed contract courses to Lower Mainland, Howe Sound Corridor and Sunshine Coast residents and businesses	☺
3. Encourage the provision of College goods and services by local businesses.	Number of local businesses in vendor file	No data available	No data available	
Goal 6 Provide financial support for those students with financial need				
1. Increase scholarships and bursaries.	Number of students receiving aid	Endowment funds awarded by the College: \$194,107	Endowment funds awarded by the College: \$250,909	☺
		Other College funds awarded: \$529,253	Other college funds awarded: \$554,682	☺
2. Develop alternative revenue sources through granting agencies and donor support.	Amount of revenue generated	Donations and gifts in kind: \$734,495	Donations and gifts in kind: \$812,186	☺
3. Develop appropriate work-study opportunities for students.	Number of work-study students	A study is being done of work-study programs at other colleges and then there will be a discussion with the staff union of how such a program might be introduced at Capilano.	Union agreement amended in March 2006	☺
4. Increase financial assistance in the summer term.	Number of awards available in the summer term	Awards available: 15	Awards available: 19	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
5. Provide financial aid to students in their first semester.	Number of first semester students receiving College scholarships and bursaries	58 Entrance Awards	54 Entrance Awards	☺
		First Semester Bursaries awarded by the college: \$129,908	First Semester Bursaries awarded by the college: \$133,243	☺
Goal 7 Enhance the College's community visibility				
1. Showcase all aspects of the College through public relations and strategic partnerships and only limited paid advertising.	Number of partnerships and events	No data available	Large sponsored event "Creating Community". Speaker was the Minister of Finance. 400 attendees	☺
2. Establish an Alumni Relations Plan to strengthen ties with the College to support the College's educational and community activities and provide opportunities for our current students.	Plan established and alumni contacted	Alumni focus identified	Hired Alumni Relations Officer. Needs Assessment Analysis underway	☺
3. Work with career departments to develop Community Profile Plans (e.g. advisory committees, appropriate board membership, opportunities to showcase students)	Number of Community Profile Plans in place	Students and faculty attended 14 business events, 45 business speakers were invited to classes, the North Vancouver Chamber of Commerce Business Young Entrepreneur Award was sponsored by Capilano College	Students and faculty attended 20 business events, 65 business speakers were invited to classes, the North Vancouver Chamber of Commerce Business Young Entrepreneur Award was sponsored by Capilano College	☺
4. Increase the College profile through volunteerism and co-op work	Number of student volunteers	N/A	115 co-op students; number of student volunteers not available	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Goal 8 Further internationalize the College				
1. Increase the population of international students and provide concomitant services.	Number of international students	Summer: 322, Fall: 515, Spring: 331	Summer: 331; Fall: 560; Spring: 524	☺
	Level of services provided	Staff: 3.44	Staff: 4.5	☺
2. Provide intercultural training across the College.	Number of employees trained	42 staff and faculty given diversity training	17 staff given diversity training	☺
3. Expand opportunities for student study abroad and student exchanges.	Number of student exchanges	47 students involved in international exchanges, no data available re: co-op	International Exchanges: 44 UT students and 45 Business students. Co-op students: 115	☺
4. Expand opportunities for faculty exchanges.	Number of opportunities available	no data available	2 faculty members	☺
5. Expand international student transfer agreements.	Number of international transfer agreements	3	27	☺
6. Increase focus on Global stewardship	Number of students involved in global work and study	N/A	15	☺
Goal 9 Practice Environmental Stewardship				
1. Develop an environmental stewardship plan that addresses issues such as recycling, energy alternatives, landscape care, environmental integrity and sustainable development.	Plan developed	First draft begun	EMS proposal approved. No further progress.	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Ministry Determined Performance Measures and Targets				
Performance Measure	Baseline Data	Performance Targets	Achieved	
		2005/06	2005/06	
Total student spaces (Ministry)*	5,314	5,358	4,780	☹
Number of degrees, diplomas and certificates awarded	1,684 total credentials awarded (2001/02)	1,760	1,854	☺
Total number and percentage of public post-secondary student population that is Aboriginal	Data for 2002/03:			
Number	378	381	365	☹
Percentage	4	3.9	4.4	☺
Percentage of annual educational activity occurring between May and August	System Average – 12.4% (2001/02)	Contribute toward achievement of system level target	6.6%	
Student spaces in developmental programs	389 (2003/04)	460	495	☺
Student satisfaction with transfer	90.8% (2002)	Contribute toward achievement of system level target	82.4%	
Student outcomes – skills gained	Data from 2002 survey			
Written communication	77.7%	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time	76.9%	☺
Oral communication	77.2%		72.6%	☹
Group collaboration	79.9%		81.3%	☺
Critical analysis	80.0%		73.5%	☹
Problem resolution	70.2%		81.7%	☺
Reading and comprehension	80.6%		80.5%	☺
Learn on your own	80.3%		78.9%	☹
Overall Average	79.1%		77.9%	☹
Student satisfaction with education	83.7% (2001)		Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	95.8%
Student assessment of quality of instruction	82.7% (2001)		85.7%	☺

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	Measure	March 2005	March 2006	
		Some progress made		☺
		No progress made		☹
Student Spaces in Nursing and Health	43	88	77	☹
Student assessment of usefulness of knowledge and skills in performing job	69.6% (2002)	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	65.5%	☹
Student outcomes – unemployment rate	8.5% (2003)	Maintain unemployment rate of former Capilano College students below rate for persons with only high school credentials or less.	8.40%	☺
* The 2005/06 data for student FTE (student spaces) are based on the revised FTE enrolment reporting guidelines.				

Summary Financial Report

	<u>Actual</u> <u>2005/06</u>	<u>Forecast</u> <u>2005/06</u>	<u>Actual</u> <u>2004/05</u>
Revenue - (credits/negative amounts)			
Operating contributions from the Province	(35,238)	(31,425)	(32,213)
Recognition of DCC/Contributed Surplus - Provincial sources	(3,652)	(3,850)	(4,277)
Other sales of goods and services	(4,311)	(4,340)	(4,330)
Tuition Fees	(23,011)	(22,700)	(21,813)
Other Fees	(666)	(800)	(802)
Investment earnings	(743)	(525)	(486)
Other revenue (not included above)	<u>(5,043)</u>	<u>(7,000)</u>	<u>(6,000)</u>
Total Revenue	<u>(72,664)</u>	<u>(70,640)</u>	<u>(69,921)</u>
Expenses - debits (positive amounts)			
Salaries and benefits	50,638	51,133	47,384
Cost of goods sold	1,928	2,200	2,024
Other operating costs (less amortization & debt servicing)	12,290	11,500	12,698
Capital asset amortization expense	5,081	5,100	5,142
Total Expense	<u>69,937</u>	<u>69,933</u>	<u>67,248</u>
Operating (Gain) Loss	<u>(2,727)</u>	<u>(707)</u>	<u>(2,673)</u>
(Gain) loss on sale of capital assets	<u>-</u>	<u>-</u>	<u>-</u>
Net (Income) Loss	<u>(2,727)</u>	<u>(707)</u>	<u>(2,673)</u>