



Institutional Accountability Plan and Report  
2009/10 Reporting Cycle

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# Letter from the Board Chair & President

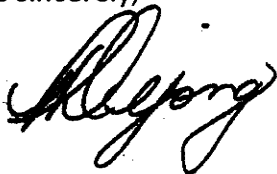
Date JUN 15 2010

Honourable Moira Stilwell  
Minister of Advanced Education and Labour Market Development  
c/o Information and Data Management Branch  
Ministry of Advanced Education and Labour Market Development  
PO Box 9883 STN PROV GOVT  
Victoria BC V8W 9T6

Dear Minister Stilwell:

The Capilano University Institutional Accountability Plan & Report for the 2009/10 reporting cycle was prepared under our direction in accordance with the Budget Transparency and Accountability Act. We accept the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of June 15, 2010 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,



Pat Dejong  
Chair, Board of Governors

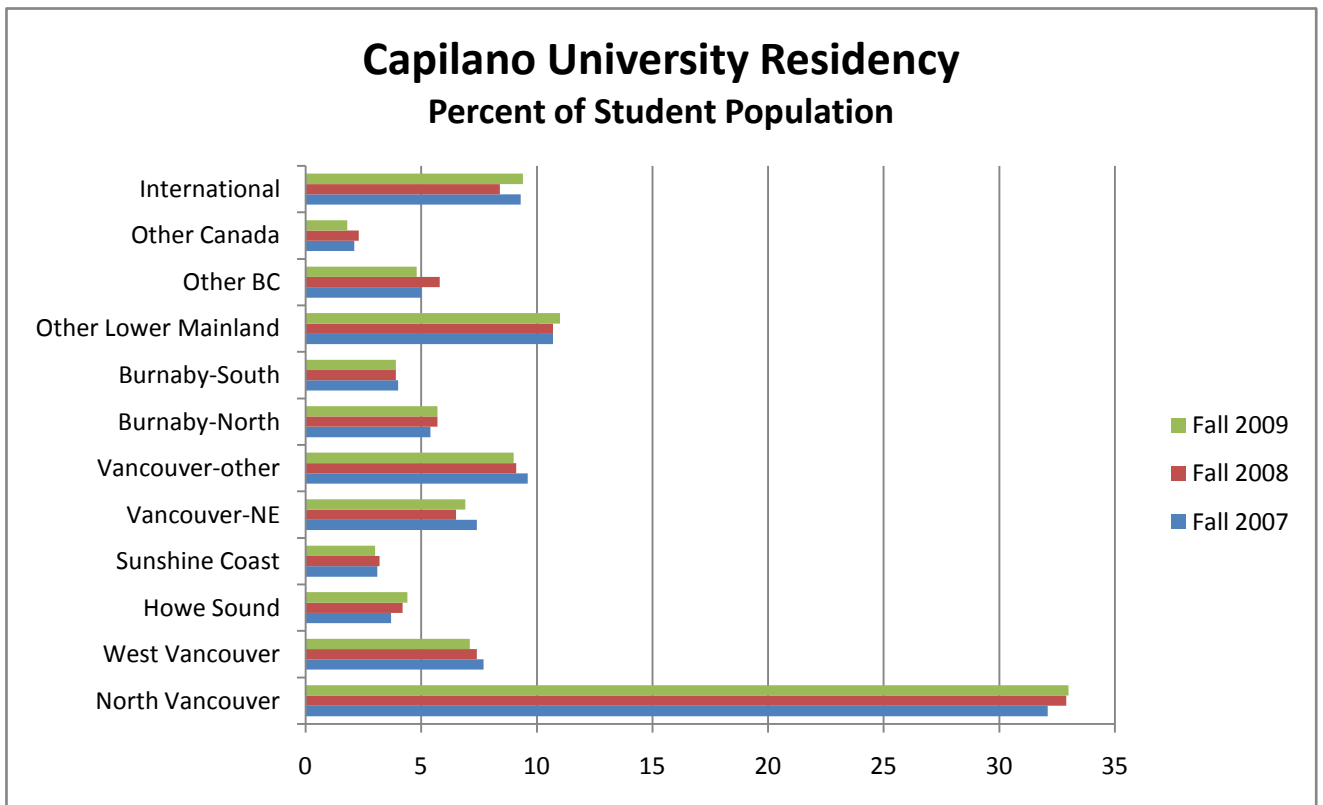


Greg Lee  
President

## Institutional Overview

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

A combination of distinctive programs and reputation for quality has increasingly drawn students from outside our region. Today, just under half of the students attending Capilano University come from the defined Capilano region, 26% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada and around the world. We currently have approximately 600 international students.



## Our Mission

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

## Our Vision

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

## Our Values

We value diversity and the individuality of learners.

We value a culture of inquiry and evidence-based decision making.

We value academic integrity.

We value open engagement with ideas and respectful engagement with each other.

We value personal accountability for the integrity and success of the University.

We value commitment to our communities.

We value transparency and an ethic of fairness.

## Our Core Themes

From its inception, Capilano University has offered programming of four distinct types, which we have recently labelled as General Arts & Sciences, Specialized Programs, Preparatory Studies, and Community Engagement.

### General Arts & Sciences

General Arts & Sciences at Capilano University serve the regional need for general education by providing the foundation of a broad liberal arts education in a supportive learning environment that encourages high aspirations through close faculty-student interaction.

Capilano has a well-earned reputation for providing a solid academic foundation, and has historically had one of the highest university transfer rates within British Columbia. The most recent survey data shows that 84% of Capilano's Arts & Sciences students continued their studies after completing or leaving the program. Just as importantly, Capilano students do very well in their further studies.

We currently offer a full complement of first and second year arts and sciences courses that lead to either an Associate of Arts or Associate of Science degree, with several options for concentrations. We are developing upper-level courses with the intention of introducing a Bachelor of Arts, General Studies.

## **Specialized Programs**

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

Under the Specialized Programs heading we offer programs in creative and applied arts, health and education, tourism, and business and related programs. Capilano has been offering bachelor's degrees in business, jazz studies, tourism, and music therapy for many years. In fall of 2009, two new degrees were offered for the first time—the Bachelor of Applied Behavioural Analysis-Autism and the Bachelor of Early Childhood Care and Education. A new Bachelor of Legal Studies (Paralegal) will begin in the fall of 2010, as will the new Bachelor of Motion Picture Arts. The Bachelor of Performing Arts degree developed in partnership with other institutions in the lower mainland is now scheduled to begin in the summer of 2011.

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

## **Preparatory Studies**

As part of our mandate as a special purpose teaching university we provide programming from community access up to university level that enables adult learners from diverse backgrounds to gain the knowledge, skill, strategies, and confidence to be successful in the next level of studies, or to satisfy personal or career goals.

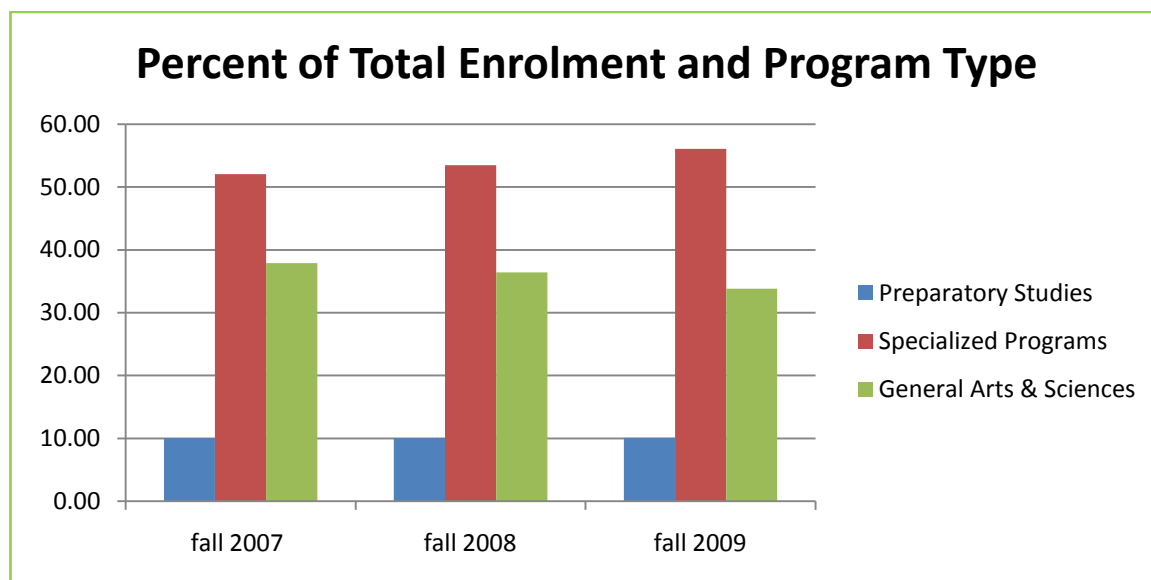
In addition to Adult Basic Education and English as a Second Language, Preparatory Studies includes a number of specialized programs that support specific learner needs such as Access to Work Experience, an adult special education preparation for the workplace; First Nations Transition, college and university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

## **Community Engagement**

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

Our Continuing Education department offers lifelong learning opportunities in the form of non-credit courses, programs, and summer camps. Our youngest learners come for our popular community music school, and many of the older learners in our region enjoy Elder College. We also offer a variety of summer sport camps. Our Performing Arts Theatre is an important venue

for students in our performing arts programs, and has developed many partnerships to bring a broad range of artistic programming to the community including several distinct series such as the Cap Jazz Series, Cap Folk and Roots Series, Cap Classical/Choral Series, Cap Theatre Series, the North Shore Jazz Festival and the Pacific Arbour Speaker Series.



Of the 7,552 students attending Capilano in Fall 2009, 10.1% were enrolled in Preparatory Studies programs, 33.8% in General Arts & Sciences courses, and 56.1% in one of Capilano's Specialized Programs. An additional 2,158 registrants were enrolled in non-credit courses in the fall semester.

## Planning and Operational Context

### Opportunities

The change to university status, followed by a review of our mission, vision, and strategic directions has energized the Capilano community. Faculty are excited by the degree development opportunities and encouraged by our success in moving proposals through the approval process. Completion of the new building on the North Vancouver campus that will be the new home for our Film Centre is scheduled to allow the first graduates of our Bachelor of Motion Picture Arts degree to complete their final year in the new facility. Enrolments are up across the University; in many cases classes are overflowing, fuelled by the change in designation, and also possibly by the downturn in the economy. Expectations for the new university are high in the community, and internal commitment to the vision of the institution as a teaching-focused university is strong. The stage is set for expanded degree options for students in a learner-centred university.

An additional highlight from the past year has been the University's involvement in the 2010 Olympics. As an official VANOC community contributor, Capilano University played a prominent role in the recent 2010 Olympic and Paralympic Games. We provided venue and infrastructure support, student participation in visitor services as part of curriculum, and in total over 400 students were

employed as part of the Games. We have continued the legacy through two key initiatives. One is an e-legacies on-line learning program developed collaboratively through LinkBC that has been adopted by the 2012 London Games. The other is the formation of a consortium organization to export mega-event-training knowledge and services to other venues. We are currently in dialogue with organizers of the Sochi 2014 Games to conduct visitor services and other training services for their Olympic event.

A significant event in our planning is that we will be welcoming a new president in August as our president of 15 years retires at the end of July.

### **Challenges**

As space becomes tighter and tighter, we are looking for ways to better use existing space and are currently completing a campus-wide space inventory. We are working on developing other funding sources to create additional needed space such as an expanded learning commons.

The changing population demographic is well known, and it is clear that we will be seeing fewer students coming through the K-12 system. However, it is also the case that nearly 70 percent of job openings over the ten-year period from 2009 to 2019 are expected to require some post-secondary or a higher level of education, and the greatest number of job openings is expected in occupations requiring some post-secondary education.<sup>1</sup> Forecasts indicate that more people will be changing careers over their working lives, and more people will be working longer. We anticipate a steady demand for post-secondary education. Changing demographics and changing technology mean that we will be increasingly serving a larger proportion of non-traditional learners as more jobs require advanced education and more individuals change careers.

Our biggest challenge is delivering on the promise of the University with existing resources. The provincial grant has remained static, while costs, due to factors such as inflation and increasing reliance on technology, continue to increase. There are no poorly performing programs that can be cancelled in order to shift resources to new ones; to free up resources we would have to cease offering programs currently in demand. New degrees are being developed with the understanding that they have to be self-funding—tuition levels are set to cover the costs of offering the programs. This, combined with the ongoing cap on tuition increase, has led to unevenness of program costs between older, well established programs and newer ones.

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<sup>1</sup> BC Labour Market Outlook 2009-2019



## Goals & Objectives

Two overarching goals for the University derive from our institutional mission and vision:  
Students are drawn to Capilano University, and  
Students are successful.

### **Goal One: Students are drawn to Capilano University.**

This statement captures our aspiration to establish a reputation as the kind of University that learners want to attend, and it also highlights the importance of setting and meeting enrolment targets.

### **Reputation**

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

- High-quality programs that develop skills, knowledge and understanding relevant to their goals,
- Faculty who both inspire them to learn and help them learn, and
- A welcoming and supportive environment.

Our first set of objectives is to deliver on the programs, faculty, and environment we believe attract students.

#### *Objective: Programs are recognized for their high quality*

Capilano University has a reputation for high quality programs that we maintain by hiring highly qualified instructors and by reviewing curriculum through a rigorous peer review process. In addition, the University became a candidate for accreditation with the Northwest Commission on Colleges and Universities in 2008. As part of that process, we are embracing a model of continuous improvement in which we document the annual assessment of student performance on program-level student learning outcomes and use that systematic collection of information in our regular annual review and revision of programs.

#### *Objective: Quality of instruction is perceived as excellent*

We have achieved a high quality of instruction through hiring faculty members who are passionate about their disciplines and passionate about teaching. Faculty are evaluated in a comprehensive process that includes input from peers and students, and offered professional development opportunities aimed at refining and continually re-invigorating teaching. In our latest strategic plan, one of our highest priorities is to create a centre for teaching and learning to support faculty. Our major focus is teaching, yet many faculty have been able to produce important scholarly work in their fields, including the authoring of several widely used textbooks. Traditional scholarship will continue, but we see the scholarship of teaching and learning as having particular relevance for our institution.

#### *Objective: Campus climate is perceived as supportive and engaging*

A supportive and engaging campus climate is created when all employees work as a team, with a common goal of student success and an appreciation for each individual's contributions toward that goal. Our recent review of our mission, vision, values, and strategic directions involved a highly collaborative process, and the revision re-affirms shared responsibility for student success. We have been making strengths-based professional development available for faculty, staff and administrators

as one tool to help individuals appreciate their own and others' strengths. We have also piloted portfolio development as a staff professional development activity.

## **Enrolment**

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

### *Objective: Eliminate barriers and foster access to learning*

A recent study indicated that those likely to benefit most from post-secondary education are those least likely to attend. Our aim is to make the University visible as a place where all students feel welcomed, to ensure our systems are easy to navigate, and to have the necessary supports in place to help students succeed.

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

The University aims to serve as many students as possible as well as possible within the limits of the resources available. Given our increasing costs and limited ability to increase revenue, one of the few ways we have of influencing enrolments in existing programs is to closely monitor enrolments and ensure that programs and courses are near or at capacity.

### *Objective: International student enrolments are at the targeted level*

We have set a target for number of international students for two reasons: 1) because studying alongside international students helps prepare all of our students to work in a diverse, multicultural and multinational environment, and 2) because the additional revenue from international students helps fund more programs and services for all students. Our international recruitment efforts are followed up with systems of support for those students when they arrive on our campuses.

### *Objective: Continuing Education offerings support the interests of the community*

Our Continuing Education department develops courses and programs in response to community needs and interests, so enrolments are a good measure of how well we are addressing community interests. Course enrolments are closely monitored so that offerings match demand.

Goal One: Students are drawn to Capilano University			
	Objective	Performance measure	Ministry Goal
Reputation	Programs are recognized for their high quality.	Satisfaction with education (DACSO, BGS)	Quality
		Assessment of skill development (DACSO, BGS)	Quality
		Assessment of usefulness of knowledge and skills (DACSO, BGS)	Relevance
	Quality of instruction is perceived as excellent.	Assessment of quality of instruction (DACSO, BGS)	Quality
		Instructor is available outside of class	
Campus climate is perceived as supportive and engaging.	NSSE	Access Quality	
Enrolment	Eliminate barriers and foster access to learning .	Number of Aboriginal students	Access
		Number of students in developmental programs	Access
	Overall student enrolments are at the level set and funded by the Ministry.	Total FTE	Capacity
		FTE in provincially targeted programs	Capacity
		Open enrolment course %full	Capacity
		Cohort program %full	Capacity
	International student enrolments are at the targeted level.	% of students	Relevance
Continuing Education offerings support the interests of the community.	Average course %full	Capacity/Relevance	

## Goal Two: Students are successful.

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

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

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

- 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

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

### General Arts & Sciences

*Objective: Students successfully complete their courses.*

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

*Objective: Students successfully complete their programs.*

Some students enrol in specific concentrations, and for these students success may be completing the program. Targets will be set relative to the numbers of students intending to complete a program.

*Objective: Students are prepared for further studies.*

For students who transfer to other institutions to complete a program, success is being prepared for further studies.

## Specialized Programs

*Objective: Students successfully complete their programs.*

In specialized programs, success is generally completing the program rather than completing courses. Most specialized programs use an admission interview to help ensure the program is an appropriate choice for the student. Once admitted, students are supported through the program.

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

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

*Objective: The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions to their communities.*

Some of our specialized programs have intended outcomes that are not necessarily related to employment, but to contributing through artistic and aesthetic works. Students in these programs are supported in acquiring the needed skills and techniques, and in becoming an active and ongoing participant in the cultural community.

## Preparatory Studies

*Objective: Students successfully complete their courses.*

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

*Objective: Students are prepared for further studies.*

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

*Objective: Students acquire an increased confidence in their abilities.*

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

## Community Engagement

*Objective: Students of all ages are successful in the lifelong pursuit of knowledge.*

Part of our purpose as a regional university is to provide ongoing learning opportunities to members of our communities. We do this through continuing education offerings and through programming offered at the Capilano Performing Arts Theatre. Numbers of individuals who take advantage of these opportunities is one measure of how well we are engaging the community. We also collect feedback from attendees.

## **Cross-theme Objectives**

*Objective: Students complete their programs.*

For all programs, success is students completing the programs and demonstrating the student learning outcomes of the programs.

*Objective: Graduates and former students are employed.*

An overall objective of the university is to contribute to the local economy. We believe that all programs contribute to the employability of graduates.

<b>Goal Two: Students are successful</b>			
	<b>Objectives</b>	<b>Performance measure</b>	<b>Ministry Goal</b>
General Arts & Sciences	Students successfully complete their courses.	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students successfully complete their programs.	Program completion	Efficiency
		% who achieve program SLOs	Quality
	Students are prepared for further studies.	Extent prepared for further studies (DACSO)	Quality
Specialized Programs	Students successfully complete their programs.	Program completion	Efficiency
		% who achieve program SLOs	Quality
	The learning outcomes of career and employment-related programs are well aligned with the needs of the relevant industries.	Employed in training-related job (DACSO)	Relevance
		Education useful in performance of job (DACSO, BGS)	
		Percent of graduates who achieve licensure or certification where applicable.	
The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions.	Documentation of the visible presence of graduates in the cultural community	Relevance	
Preparatory Studies	Students successfully complete their courses.	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students are prepared for further studies.	Extent prepared for further studies	Quality
	Students acquire an increased confidence and ability to be independent learners.		Access
Community Engagement	Students of all ages are successful in the lifelong pursuit of knowledge.	Feedback on Continuing Education courses	Access/Relevance
		Feedback on Performing Arts Theatre events	
Cross-theme	Students complete their programs.	Total credentials awarded	Efficiency
	Graduates and former students are employed.	Unemployment rate	Relevance

## Performance Measures, Targets and Results

### Institutional Goal: Students are drawn to Capilano University.

*Institutional Objective: Programs are recognized for their high quality.*

System objective: Quality						
Satisfaction with education—Diploma, Associate Degree and Certificate Students						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
94.6% +/- 0.8%	≥ 90%	95.6% +/- 0.7%	Achieved	≥ 90%	≥ 90%	≥ 90%

System objective: Quality						
Satisfaction with education—Baccalaureate Graduates						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
98.8% +/- 1.5%	≥ 90%	99.0% +/- 1.2%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System objective: Quality						
Assessment of skill development—Diploma, Associate Degree and Certificate Students						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
78.5% +/- 1.7%	≥ 85%	78.9% +/- 1.6%	Substantially Achieved	≥ 85%	≥ 85%	≥ 85%

System objective: Quality						
Assessment of Skill Development—Baccalaureate Graduates						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
88.8% +/- 4.6%	≥ 85%	86.4% +/- 4.3%	Achieved	≥ 85%	≥ 85%	≥ 85%



System objective: Relevance						
<b>Assessment of usefulness of knowledge and skills— Diploma, Associate Degree and Certificate Students<sup>2</sup></b>						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
67.9% +/- 2.3%	≥ 90%	81.0% +/- 3.4%	Substantially Achieved	≥ 90%	≥ 90%	≥ 90%

System objective: Relevance						
<b>Assessment of Usefulness of Knowledge and Skills—Baccalaureate Graduates</b>						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
94.7% +/- 3.4%	≥ 90%	93.4% +/- 3.2%	Achieved	≥ 90%	≥ 90%	≥ 90%

*Institutional Objective: Quality of instruction is perceived as excellent.*

System objective: Quality						
<b>Assessment of quality of instruction—Diploma, Associate Degree and Certificate Students<sup>3</sup></b>						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
87.3% +/- 1.2%	≥ 90%	98.0% +/- 1.1%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System objective: Quality						
<b>Assessment of Quality of Instruction—Baccalaureate Graduates</b>						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
97.6% +/- 2.1%	≥ 90%	99.0% +/- 1.2%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System objective: Quality						
<b>Instructor is available outside of class</b>						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	≥ 90%	94%	Achieved	≥ 90%	≥ 90%	≥ 90%

<sup>2</sup> The 2009/10 results were calculated differently than the 2008/09 results.

<sup>3</sup> The 2009/10 results were calculated differently than the 2008/09 results.

*Institutional Objective: Campus climate is perceived as supportive and engaging.*

System objective: Quality & Access						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not measured	≥ 90%	Data not yet available	Not Assessed	≥ 90%	≥ 90%	≥ 90%

*Institutional Objective: Eliminate barriers and foster access to learning.*

System objective: Access						
Number of Aboriginal students						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
444	≥ previous year	481	Achieved	≥ previous year	≥ previous year	≥ previous year

System objective: Access						
Percent of students who Are Aboriginal						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
3.6%	≥ previous year	3.7 %	Achieved	≥ previous year	≥ previous year	≥ previous year

System objective: Access						
Number of students in Developmental Programs						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
634	528	632	Exceeded	528	528	528

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

System objective: Capacity						
Total number of student FTE (excluding international)						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
4988	5450	5362	Substantially achieved	5450	5450	5450

System objective: Capacity						
Average percent full for open enrolment courses						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	85%	93%	Exceeded	85%	85%	85%

System objective: Capacity						
Average percent full for cohort programs						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	95%	93%	Substantially achieved	95%	95%	95%

System objective: Capacity						
Student FTE in nursing and allied health Programs						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
151	138	163	Exceeded	138	138	138

*Institutional Objective: International student enrolments are at the targeted level.*

System objective: Relevance						
Number of international students (FTE)						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
613.15	536	570	Achieved	600	600	600

*Institutional Objective: Continuing Education offerings support the interests of the community.*

System objective: Relevance						
Enrolments in Continuing Education courses						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	7,000	8,110	Achieved	7,000	7,000	7,000

**Institutional Goal: Students are successful.**

*General Arts & Sciences Objective: Students successfully complete their courses.*

System objective: Efficiency						
Course completion rate						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	95%	96%	Achieved	95%	95%	95%

System objective: Quality						
Course success						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	80%	85%	Achieved	80%	80%	80%

*General Arts & Sciences Objective: Students successfully complete their programs.*

System objective: Efficiency						
Program completion rate						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
83%	80%	82%	Achieved	80%	80%	80%

System objective: Quality						
Program completers demonstrate program learning outcomes						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not measured	TBD	Not yet available	Not Assessed	TBD	TBD	TBD

*General Arts & Sciences Objective: Students are prepared for further study.*

System objective: Quality						
Rating of extent prepared for further studies (DACSO)						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
102%	% of BC average ≥ 100%	102%	Achieved	% of BC average ≥ 100%	% of BC average ≥ 100%	% of BC average ≥ 100%

*Specialized Programs Objective: Students successfully complete their programs.*

System objective: Efficiency						
Program completion rate						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
83%	80%	82%	Achieved	80%	80%	80%

System objective: Quality						
Program completers demonstrate program learning outcomes						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not measured	TBD	Not yet available	Not Assessed	TBD	TBD	TBD

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

System objective: Relevance						
Employed in training-related jobs (DACSO)						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	65%	70%	Achieved	65%	65%	65%

System objective: Relevance						
Percent of graduates who achieve licensure or certification where applicable						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not measured	TBD	Not measured	Not assessed	TBD	TBD	TBD

*Specialized Programs Objective: The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions.*

System objective: Relevance						
Documentation of the visible presence of graduates in the cultural community						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not measured	TBD	Not measured	Not assessed	TBD	TBD	TBD

*Preparatory Studies Objective: Students successfully complete their courses.*

System objective: Efficiency						
Course completion rate						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	90%	95%	Achieved	90%	90%	90%

System objective: Quality						
Course success						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	70%	44%	Not Achieved	70%	70%	70%

*Preparatory Studies Objective: Students are prepared for further study.*

System objective: Quality						
Extent prepared for further studies						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	90%	81%	Substantially Achieved	90%	90%	90%

*Preparatory Studies Objective: Students acquire an increased confidence.*

System objective: Access						
Courses helped self confidence						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	90%	89%	Substantially Achieved	90%	90%	90%

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

System objective: Access/Relevance						
Feedback on Continuing Education courses						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	TBD	Not measured	Not assessed	TBD	TBD	TBD

System objective: Access/Relevance						
Feedback on Performing Arts Theatre events						
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
Not reported	TBD	Not measured	Not assessed	TBD	TBD	TBD



*Cross-Theme Objective: Students complete their programs.*

System objective: Efficiency			Credentials Awarded			
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
1,331	Under review	1,516	Not assessed	Under review	Under review	Under review

*Cross-Theme Objective: Graduates and former students are employed.*

System objective: Relevance			Unemployment Rate--Diploma, Associate Degree and Certificate Students			
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
7.7% +/- 1.2%	≤12.5%	8.2% +/- 2.3%	Exceeded	Less than or equal to unemployment rate for individuals with high school credentials or less	Less than or equal to unemployment rate for individuals with high school credentials or less	Less than or equal to unemployment rate for individuals with high school credentials or less

System objective: Relevance			Unemployment Rate—Baccalaureate Graduates			
Performance			Performance Assessment	Targets		
2008/09 Actual	2009/10 Target	2009/10 Actual		2010/11 Target	2011/12 Target	2012/13 Target
3.8% +/- 2.7%	≤12.5%	6.1% +/- 2.8%	Exceeded	Less than or equal to unemployment rate for individuals with high school credentials or less	Less than or equal to unemployment rate for individuals with high school credentials or less	Less than or equal to unemployment rate for individuals with high school credentials or less

## Performance Context:

The performance measure data for this year show that Capilano University has, at the minimum, substantially achieved the targets for all of the Ministry-mandated performance measures.

One of the major outcomes of our strategic planning process last year was the enthusiastic endorsement of Capilano as a teaching-focused university, with renewed commitment to great teaching, great programs, and a great future for our students. We are therefore very pleased that former students' and degree graduates' assessment of quality of instruction exceeded the target, as did employment rates for both groups. Ninety-eight percent of students responding to the Diploma, Associate Degree, Certificate Student Outcomes survey (DACSO) rated the quality of instruction at Capilano University positively, and 99% of those responding to the Baccalaureate Graduate Survey (BGS) rated the quality of instruction positively.

DACSO results showed 95.6% satisfaction with education, which met the target, and BGS results exceeded the target with 99.0% satisfaction. Targets for assessment of skill development and usefulness of knowledge and skills were substantially achieved for the DACSO group, and achieved for the baccalaureate graduates. As we continue to collect and use program outcomes assessment data, we intend to add to the performance measure data and provide a more complete picture of student outcomes.

Our enrolments numbers were good this year, and we are confident that continued attention to providing programs relevant to students' goals and regional industry, and to maintaining our reputation will continue to draw students to the University. The ongoing development of our strategic enrolment management plan will facilitate identification of any issues that need to be addressed related to student recruitment and retention.

Our assessment of program-level student learning outcomes is not yet fully implemented. As we collect the data and use it to improve programs we will be refining our performance measures.

## Financial Information

For the most recent financial information please see the Audited Financial Statements available at: <http://www.capilanou.ca/about/reports/Reports-2009-10.html> .

## The Contact Hour Activity Report

In prior years Capilano University has been submitting Contact Hour Activity reports based on a method of calculation that we believe better captures the actual use of our facilities than the Ministry method of calculation. For example, our animation programs are delivered in dedicated classrooms with equipment that students must use well beyond the scheduled class time to complete the required coursework. Several of our programs are similar in requiring that students use the specialized facilities to complete their course-related work. This means that those classrooms are not actually available for other use even when no classes are scheduled. Our method of calculation included those non-class hours that students are never-the-less required to be in the space.

This year's report uses the Ministry calculation method, and so shows a significant change in contact hour activity from the previous year. This change is due to the change in calculation method. We believe the Ministry method of calculation does not adequately capture the actual and necessary use of space.

**CONTACT HOUR ACTIVITY (Due 15 July 2010)**

This report, requested by the Capital Unit of the Funding and Analysis Branch, along with accurate and up-to-date Facilities Space Inventory data, forms the foundation of the review of institutions' requests to Government for facilities expansion. To meet the requirements of the Space Standards, data is to be separately reported by Campus and Space Type (Class/Lab or Shop/Teaching Kitchen), and with activity delivered to international students separated from all other activity. Please complete this document as part of your Institutional Accountability Plan and Report (IAPR) for the Ministry of Advanced Education and Labour Market Development (Information and Data Management Branch) by 15 July 2010.

**Table A: Contact Hour Activity for Fiscal Year 2008/09**

Campus Name	Onsite Activity SCH/CHE <sup>1</sup>			Offsite Activity SCH/CHE <sup>2</sup>		
	Domestic Students		International Students	Domestic Students		International Students
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
North Vancouver	3,373,849.29	13,593.00	345,585.27	225.00	272,471.08	26,934.66
Squamish	96,475.54		2,336.10		24,965.00	
Sunshine Coast	130,825.25		3,593.40			
<b>TOTAL</b>	<b>3,601,150.08</b>	<b>13,593.00</b>	<b>351,514.77</b>	<b>225.00</b>	<b>297,436.08</b>	<b>26,934.66</b>

**Table B: Summer Usage May 2009 to August 2009 <sup>3</sup>**  
**Onsite Activity Only**  
**(Institutional total. Do not report by individual campus.)**

Categorization of Activity	Conventional Activity (SCH)
Domestic Students	286,350.11
International Students	39,262.00
<b>TOTAL</b>	<b>325,612.11</b>

Comments:

For Contact Purposes: Completed by (Name): Nancy Morris Position Title: Institutional Research Analyst  
 Telephone Number: 604-984-4921 E-mail address: nmorris@capilanou.ca  
 Date: 28-May-10

### DEFINITIONS FOR CONTACT HOUR ACTIVITY

<sup>1</sup> **SCH/CHE:** The Student Contact Hour (SCH) is a measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying. A Course Hour Equivalent

<sup>2</sup> Offsite activity should include instruction delivered offsite as well as training to employees at work sites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other "non-conventional" activity.

<sup>3</sup> Activity spanning the May - August period, i.e. start date is in April and completion date in August, CHEs are to be prorated on the basis of the logical allocation of the activity to each period.