Capilano U
all about

2007/08 – 2009/10 Accountability Plan and Report

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July 10, 2007

Honourable Murray Coell
Minister of Advanced Education
c/o Governance Branch
Ministry of Advanced Education
PO Box 9883 STN PROV GOVT
Victoria BC V8W 9T6

Dear Minister Coell:

The attached 2007/08 – 2009/10 Institutional Accountability Plan is significantly revised from earlier plans. Due to the changes to the current plan and the time at which we received the new guidelines and template for this year's submission, we were unable to move completely to the new format. The data reporting on the 2006/07 – 2008/09 plan is attached as a separate document, rather than integrated with the new measures. Next year we will be presenting a document completely integrating the plan and report.

The Capilano 2007/08 – 2009/10 Institutional Accountability Plan and Report 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 May 15, 2007 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,

Linda Robertson
Chair, Board of Governors

Greg Lee
President

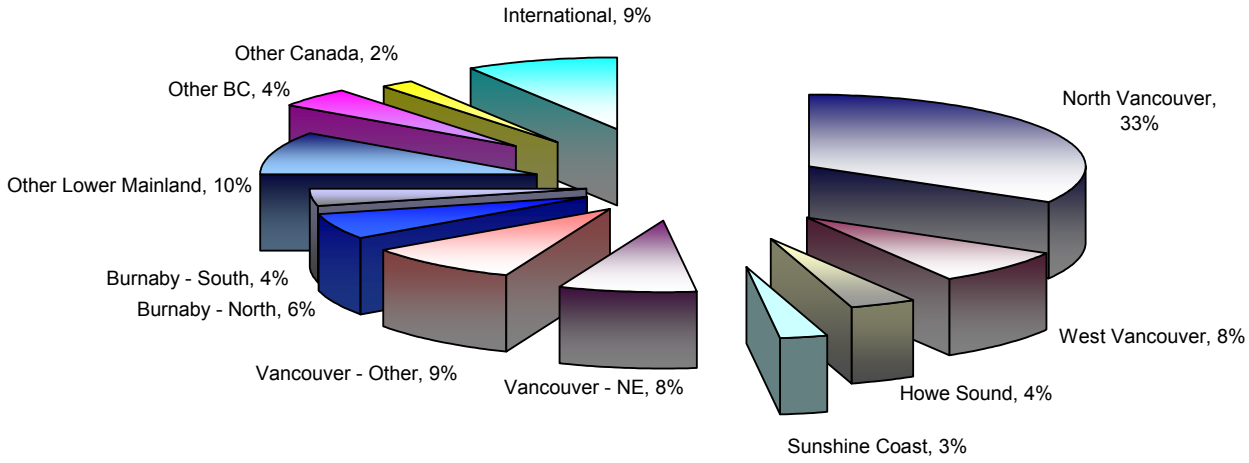
Institutional Overview

Established in 1968, Capilano quickly grew beyond its North Shore roots to include the main campus in North Vancouver, a campus in Squamish serving the communities of Howe Sound, and a campus in Sechelt serving the Sunshine Coast.

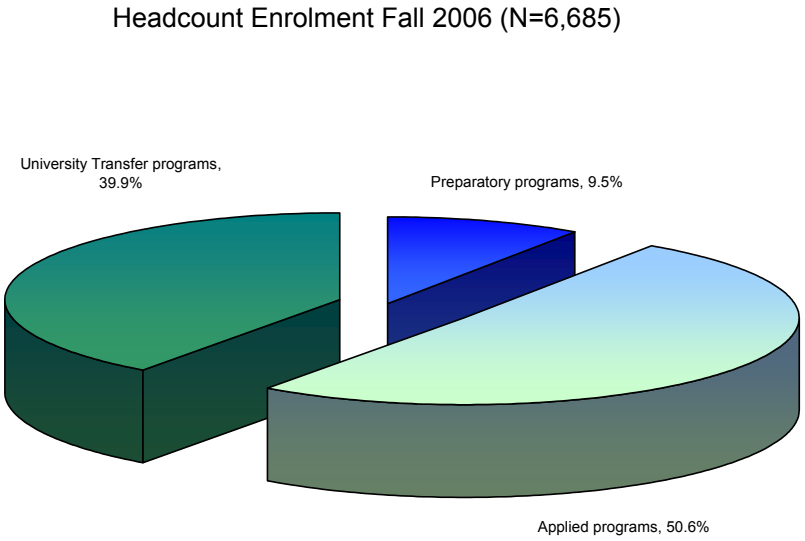
Capilano has a well-earned reputation for providing a solid academic foundation as well as a record of developing new and innovative programs in response to market demand. It offers a wide range of preparatory courses, university transfer courses, bachelor's degrees in business, jazz studies, tourism, and music therapy, programs in creative and applied arts, health and human services programs, plus a range of services in support of student learning and success.

Just under half of the students attending Capilano come from the Capilano region, 27% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada and around the world.

Residency (Fall 2006)



Of the 6,700 students attending Capilano in Fall 2006, 40% were enrolled in university transfer courses, 50% in career/vocational programs, and 10% in preparatory programs. An additional 7,600 registrants were enrolled in non-credit courses.



Capilano is known for providing a solid academic foundation.

Capilano has one of the highest university transfer rates within British Columbia. Recent and ongoing surveying of graduates and leavers from our university transfer program show that Capilano continues to lead other provincial institutions with 88% of its former university transfer students pursuing further post-secondary studies and 73% successfully transferring to a BC university -- most of them into full-time studies.

Our degree programs are also developing similar reputations for academic excellence. As one example, a student in our Business Administration degree program recently competed with approximately 100 university students and won the right to represent British Columbia in the Business Development Bank of Canada's national Enterprize 2007 competition.

Capilano is known for developing new and innovative programming.

Prior to the introduction of Applied Bachelor's Degrees, Capilano was developing and offering degree opportunities for its students in collaboration with the Open University. With the change in college mandate, our degrees in Jazz Studies, Music Therapy, Business Administration and Tourism Management became the first college degree programs in BC.

We have also developed innovative programs such as global stewardship, animation, motion picture production and musical theatre that attract students and develop skills needed in the respective industries.

Capilano attracts students from within and beyond our region.

About half of the students who attend Capilano are from the defined Capilano region. Capilano draws students from other parts of BC and from across Canada who are attracted to our distinctive programs. There are also nearly 600 international students who attend Capilano.

These successes are driven by Capilano's mission and values.

Mission

At Capilano College our mission is to enable student success in current and continuing studies, in a chosen career, in the pursuit of knowledge, and in contributing effectively as responsible citizens in a rapidly changing and diverse global community.

To accomplish its mission, Capilano College strives to provide a dynamic and secure learning environment committed to excellence in education and to equity of access. The College seeks to offer either selectively with its own resources, or more broadly in partnership with others, high quality and flexible preparatory, academic, career and vocational programs that provide opportunities for a wide range of students. It does so in the context of the following values:

Values

Students

Student needs are the first concern of Capilano College. The College values the diverse backgrounds and cultures from which its students come and strives to provide curricula and support services that will sustain all students' personal growth and cultural enrichment. Students should leave the College with the knowledge, skills and attitudes that will enable them to become independent learners and thinkers with enhanced skills in literacy, numeracy, and critical thinking, and with a positive attitude toward learning. The College expects and values the commitment of students to the learning process and to the maintenance of secure and supportive learning conditions.

Community

The College is an important resource in the educational, economic and cultural life of all the communities it serves. It recognizes the unique needs of its Regional Centres and of the diverse populations served by its programs. The College offers its expertise and leadership by actively helping all its communities to anticipate future problems and opportunities and by actively seeking partnerships to meet those needs which are identified. The College serves as a model for its community by providing equality of access to its services, its facilities and its employment opportunities.

Employees

The College values everyone involved in the teaching and learning process. It regards its employees as its greatest asset in providing excellent programming and services. The College recognizes that faculty, staff and administrators serve as active models of citizenship, scholarship and professionalism and expects that they will work together in a responsive, equitable, and collegial manner. The College strives to establish and maintain exemplary teaching, learning, and working conditions.

Accountability

The College is accountable fiscally, educationally, and socially. It commits itself to allocating resources fairly to ensure that students receive an education suited to their needs; to explaining its policies and achievements to the public; and to exercising its influence within the community in a thoughtful and ethical way. To this end, the College establishes policies and procedures that reflect the best standards of financial management, graduate assessment, personnel practice, and environmental stewardship.

Innovation

The College encourages rigorous, continuing analysis and evaluation of its own effectiveness. It supports those wishing to develop instructional methods and curricula to improve the teaching of present programs and to meet the emerging needs of students and the community. The College supports the use of appropriate partnerships and technologies to meet these needs, and it accepts the reality of constant change and the need for planning and flexibility to meet the demands of that change.

Planning and Operational Context

Internal strengths and challenges

As Capilano approaches our 40th anniversary, it is clear that the legacy built over the years has left us in an enviable position. Our research identifies the supportive relationships developed between our faculty and their students as the cornerstone of our success. Retention and the desire ". . . to stay for my whole degree . . ." are directly attributed to great teachers and a personal approach where students are far more than just a number. In a recent survey aimed at gauging student interest in a proposed new degree, 48% of those completing the survey said they would consider applying for the specific program and 74% said they would be interested in completing a degree at Capilano if new degrees were offered in an area of their interest. In addition, career program students identify the currency and connection of their faculty members to the expectations of their future workplace as being an essential part of their satisfaction with their programs.

As identified in our Mission and Values, Capilano is first and foremost a teaching institution committed to serving the needs of a wide variety of learners. The ability to teach well and enjoy the respect and affection of one's students is an essential element in the institutional culture of Capilano. Faculty members with great talent as educators are respected and sought out for advice, and within departments there is a consistent encouragement to retool and rethink one's classroom approaches. Friendly, professional staff help create a comfortable environment for students, faculty and administrators.

What has been our strength now becomes one of our challenges as many of our long-term employees approach retirement. We must bring the strength of our reputation to bear on this new challenge as we attempt to recruit new faculty, staff and administrators. The challenge of recruiting faculty is particularly acute; we must compete with other institutions that may be able to offer higher salaries, and we are situated in an area with an extremely high cost of living.

In addition, we are faced with the increasing costs of replacing aging equipment and of maintaining a technology level appropriate to an institution training students in its use.

External challenges and opportunities

Globally, the rapid increase in rate of change and complexity of technology in an information-based society has led to an increased need for post-secondary education, an increased need for lifelong learning opportunities, an increased challenge in keeping up to date with technology, and the need to take a global perspective on almost all issues.

Provincially, awareness of the need for post-secondary education is masked somewhat by a strong economy that is pulling some students out of high school and out of post-secondary education into the workforce. This situation, combined with the changing population demographics and the increased number of seats in BC's universities, will change the characteristics of the Capilano student population in ways that are not yet clear. Students recognize that the label "university" gives credibility to a degree that is quite independent of its quality.

The recently-released Campus 2020 report suggests a solution to the credibility issue that is centred on restructuring the system so that degree-granting institutions are named as universities. Geoff Plant has made bold recommendations for bringing the post-secondary system in BC back to a coherent structure with clear mandates for institutions. The new universities are suggested to be called regional universities, and their mandate is to be teaching-intensive, regional learning institutions. Although Capilano is not identified in the report as one of the new regional universities, it is clear that the described mandate is one we have been fulfilling and will continue to fulfill. If the province implements the recommendations without transforming Capilano into Capilano University, we will be severely handicapped. One of our major strengths, drawing both regional and international students, is the reputation of our degree programs.

The Capilano region is the only lower mainland region in the proposed new system not served by a regional university. Our region, which includes the rapidly expanding North Shore-Garibaldi corridor, will be seeing an increasing demand for post-secondary education opportunities in the areas more remote from Vancouver. Capilano has been filling a niche as a small, student-focused degree-granting institution on the North Shore, while also being the only close-to-home option for students in the rest of our region.

Locally, we are well positioned to respond to external opportunities and provide the needed tourism and other training associated with the 2010 Olympics. We are poised to build on our film production programs to help the BC film industry become more firmly established, and we are expanding our Sunshine Coast and Squamish campuses, which have exceeded their capacity as both areas' populations increase. Our continued success under the proposed structure for the BC system is dependent on being designated as a regional university.

Goals, Objectives, Performance Measures, Targets and Results

In November of 2001 a strategic vision statement was adopted by the Capilano Board of Governors that still guides our planning; Capilano

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

This vision lines up well with the first goal of the Ministry of Advanced Education's current service plan, "Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians." In light of changes expected as a result of the Campus 2020 report, Capilano needs to be recognized as a regional university to ensure a match between our mandate and our areas of excellence.

In our vision, students are fully engaged in an educational experience that not only provides immediate learning opportunities, but that nurtures a desire to learn that will last a lifetime. Our previous service plans identified numerous goals that are still important, but in this iteration of planning we are focusing on a smaller set of goals that are most salient in the current context. For the current three-year planning period our objectives and strategies will be focused on addressing the major factors we have identified that threaten our ability to maintain our vision.

Goal #1 Capilano will be recognized as a regional university dedicated to excellence.

Our ability to be recognized for excellence is dependent initially on our ability to deliver excellence--high quality programs that lead to successful outcomes for our students. Our record to date is very good, but we have some challenges as faculty retire, equipment and facilities age, and technology advances at a more rapid rate than our budget can easily match. Additionally, while those who have attended Capilano or hired our graduates generally give us glowing reviews, there are many for whom our excellence is largely unknown.

To achieve the goal of excellence we need to be vigilant about the quality of our programs, our faculty, and our services, and we need to be able to demonstrate that quality objectively. We need to be aggressive in recruiting employees, generous in providing support for developing teaching talent, and creative in finding ways to provide the needed equipment, technology and space for our programs.

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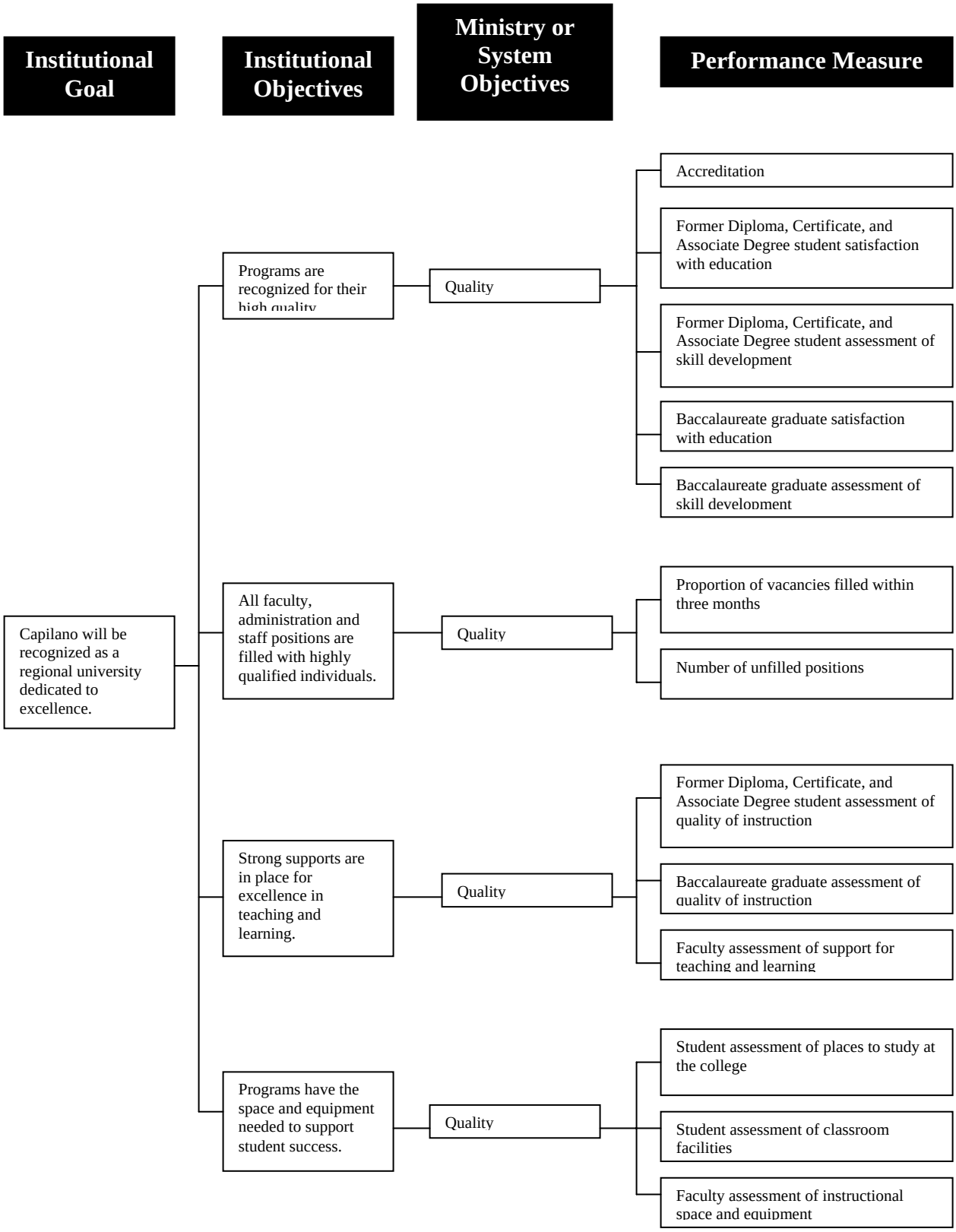

Objective 1 Programs are recognized for their high quality.

A good learning experience requires not only that programs be of high quality, but that, programs are recognized for their high quality. Students need to be confident that their credentials are recognized in the workplace and in other educational institutions. Accreditation by a recognized accrediting body will help achieve this goal. In the absence of a Canadian accrediting body, Capilano is pursuing accreditation with an American commission.

We need to ensure that our internal processes and program criteria lead to solid programs that prepare students for employment or further study while also providing mind-broadening education, exposure to other cultures, and the development of global citizenship and leadership skills.

We have the ability to take advantage of our smaller class sizes to equip our students with the writing, speaking, numeracy and information technology skills that will give them advantages in their future careers or further studies.

We have the opportunity to engage students in the discussions about global issues that will help develop the abilities to make informed and compassionate decisions.

We need to regularly review and revise programs so that *we* are satisfied with their quality.

We can also highlight the strengths of our programs through celebrating the successes of our alumni. This year we have awarded our first Distinguished Alumni Award.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Accreditation by Northwest Commission on Colleges and Universities	Initiated process in Feb 2005	Achieve candidacy	Maintain candidacy	Maintain candidacy
Former Diploma, Certificate, and Associate Degree Student Satisfaction with Education (%)	96.5% (2006 CISO Survey Data)	≥ 90%	≥ 90%	≥ 90%
Former Diploma, Certificate, and Associate Degree Student Assessment of Skill Development (avg. %)	81.1% (2006 CISO Survey Data)	≥ 85%	≥ 85%	≥ 85%
Baccalaureate Graduate Satisfaction with Education (%)	100% (2006 BGS Survey Data)	≥ 90%	≥ 90%	≥ 90%
Baccalaureate Graduate Assessment of Skill Development (avg. %)	90.3% (2006 BGS Survey Data)	≥ 85%	≥ 85%	≥ 85%

Objective 2 **All faculty, administration and staff positions are filled with highly qualified individuals.**

Delivering high quality programs requires talented and dedicated faculty, administrators and staff. As many of our employees retire we need to focus on recruiting qualified replacements. This requires that we ensure that we are providing a good work environment and that we clearly articulate to potential employees the benefits of working at Capilano.

One recruitment strategy is to highlight our working environment, including the beautiful physical locations of our campuses. Another strategy, particularly for faculty, is to focus on the highly interactive teaching and learning environment at the institution. There is a benefit to faculty and staff to be able to get to know students as individuals.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Proportion of faculty vacancies filled within three months	52% (53/101) (2006/07)	80% within 4 months	80% within 4 months	80% within 4 months
Unfilled faculty positions	4 (2006/07)	0	0	0
Proportion of administration vacancies filled within three months	70% (14/20) (2006/07)	80%	80%	80%
Unfilled administration positions	0 (2006/07)	0	0	0
Proportion of staff vacancies filled within three months	74% (67/90) (2006/07)	90%	90%	90%
Unfilled staff positions	12 (2006/07)	2	2	2

Objective 3 Strong supports are in place for excellence in teaching and learning.

We need support for excellence in teaching and learning both to attract new faculty and to ensure that they have the support they need to be truly great teachers. The creation of innovative applied programs taught by instructors from industry means we are hiring some instructors who have the critical industry experience but may not have any experience in teaching. We currently provide support through professional development workshops and enabling participation in the Provincial Instructor Diploma program, but we can also provide support for these and other instructors by encouraging a scholarly approach to teaching and learning.

We are building on the idea of a teaching commons—a physical or virtual space for the sharing of teaching ideas and experiences. Capilano has a strong tradition of sharing ideas and best teaching practices informally and through faculty-led workshops. We can elevate this informal sharing by encouraging faculty to systematically document their experimentation with teaching practices as they measure the effects on student learning. Presenting such work for public peer review and using such research to inform teaching practice builds up a body of shared knowledge in the same way as discipline-based research.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction	90.3% (2006 CISO Survey Data)	≥ 90%	≥ 90%	≥ 90%
Baccalaureate Graduate Assessment of Quality of Instruction	96.8% (2006 BGS Survey Data)	≥ 90%	≥ 90%	≥ 90%
Faculty assessment of support for teaching and learning	Establish baseline	tbd	tbd	tbd

Objective 4 Programs have the space and equipment needed to support student success.

It is difficult to provide a great educational experience unless programs have the space and equipment needed to support student success. In the current context, this will require creativity, particularly because many of the new programs being developed in response to industry are applied programs with greater space needs than a typical classroom setting, and they have a higher degree of dependency on state-of-the-art equipment. We are working to increase our ability to contribute to capital projects through a diversity of sources. This involves working in close partnerships with industry to find workable solutions and securing a variety of funding.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Student assessment of places to study	85.4% (2005 CISO Survey Data)	≥ 90%	≥ 90%	≥ 90%
Student assessment of classroom facilities	93.42% (2005 CISO Survey Data)	≥ 90%	≥ 90%	≥ 90%
Faculty assessment of instructional space and equipment	Establish baseline	tbd	tbd	tbd

Goal #2 Capilano will be recognized as a regional university dedicated to providing the best possible service to its students.

The best possible service to students includes helping to ensure that the possibilities of pursuing post-secondary education are clearly visible to all children in the K-12 school system in our region as they are laying down the foundations for their future success.

The provincial government has stated the goal of making British Columbia the most literate, best-educated jurisdiction on the continent. The Ministry of Advanced Education responded by increasing the number of spaces in the province's universities, despite data that suggest students who begin their studies at college and then transfer to university perform better than students of similar ability who enter university directly.

Although the increased university spaces were intended to increase the number of students attending a post-secondary institution, the initial effect seems to have been to move a portion of the students who had been attending one of the colleges to the universities. If the increased capacity is to produce the desired result, we need to encourage and prepare those students who may not have considered going on to post-secondary education.

The best possible service means taking the stress off prospective students; making it easy for students and parents to see what we offer, making it easy to apply, making admission decisions quickly and providing information and personal contacts. It includes providing financial aid to students in need, and it includes having multiple pathways into the institution for students of all ages, with supports in place for a variety of types of learners.

We will provide good service in all departments and offices so that students spread the word about all the great ways we helped them to succeed.

Key to the success of our strategies toward this goal are good systems for tracking student success and rigorous evaluation of the effects of specific supports and interventions.

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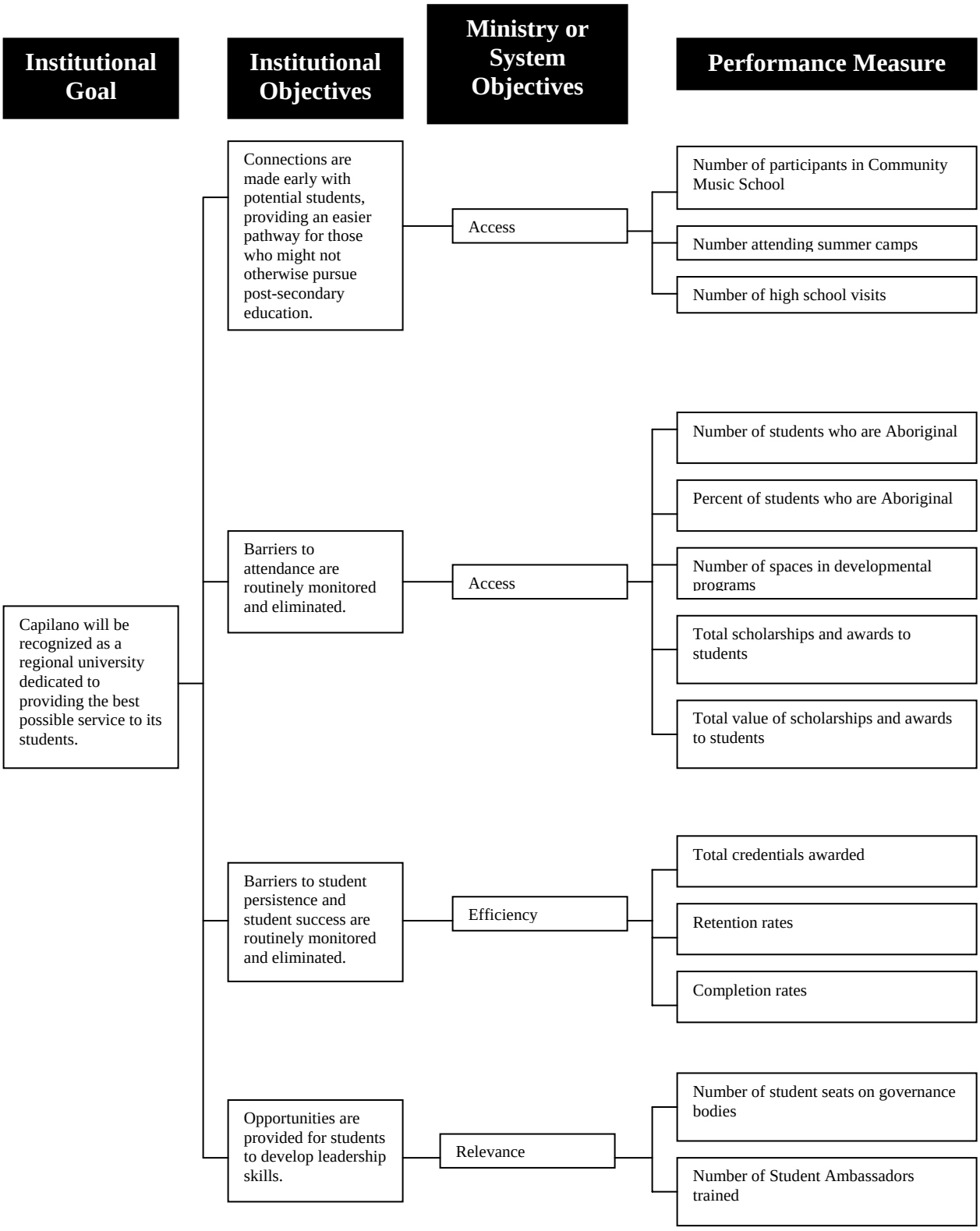

Objective 5 **Connections are made early with potential students, providing an easier pathway for those who might not otherwise pursue post-secondary education.**

Research indicates that early connections between post-secondary educational institutions and potential students increase the likelihood that those students will attend later. Many of the things we do, such as our Community Music School and our summer camps create these connections, but we haven't yet systematically tracked these relationships and followed up with further contacts. Our strategy will be to build on these programs and systematically follow up with these and other potential students, particularly those from low-income or less educated families. We need to be visible to students as early as elementary school in ways that help them see themselves as possible Capilano students after completing high school. As we begin to track these students, we will begin to develop more refined performance measures.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Number of participants in Community Music School	494 (Fall 2006)	500	500	500
Number attending summer camps	694 (Summer 2006)	700	700	700
Number of high school visits	65 (2006/07)	65	65	65

Objective 6 Barriers to attendance are routinely monitored and eliminated.

One of the barriers to post-secondary education for some students is the cost. We are working through our Development Office to establish more bursaries and scholarships for these students.

We need to regularly review our admission, registration and other processes to ensure that they are student centred.

We need to continue to work with our Aboriginal communities to encourage more Aboriginals to pursue post-secondary education.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Number of students who are Aboriginal	334 (2005/06 Data)	≥ previous year	≥ previous year	≥ previous year
Percent of students who are Aboriginal	4.1% (2005/06 Data)	≥ previous year	≥ previous year	≥ previous year
Number of spaces in developmental programs	568 (2005/06 Data)	528	528	528
Total scholarships and awards to students	1936 (Summer 2006 through Spring 2007)	1951	1966	1981
Foundation funded awards	$319,087	$335,041	$351,793	$369,383
Institutionally funded awards	$599,869	$600,000	$600,000	$600,000
Tuition waivers	$124,290	$125,000	$125,000	$125,000
Total value of scholarships and awards to students	$1,043,246 (Summer 2006 through Spring 2007)	$1,060,041	$1,076,793	$1,094,383

Objective 7 Barriers to student persistence and student success are routinely monitored and eliminated.

Capilano currently has many supports in place to help students be successful. This support begins with instructors who care about student learning, in classes of a size that allow for interaction with the students. We have advisors to help students with program and course selection, we have a Math Centre, a Writing Centre, a Computer Learning Centre, a Disability Services Centre, and a First Nations Advisor. As our student population changes, we need to do more than provide these services; we need to monitor student success and be ready with early intervention strategies where need is indicated.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Total credentials awarded	1622 (2005/06 Data)	2043	2053	2066
Retention rates	Establish baseline	TBD	TBD	TBD
Completions rates	Establish baseline	TBD	TBD	TBD

Objective 8 Opportunities are provided for students to develop leadership skills.

We have had student representation on the governance bodies at Capilano since the inception of the College and Institute Act in 1996. Elections are held twice a year that provide two voting seats on the Board and four voting seats on Education Council. Student representatives are encouraged to contribute and bring input to meetings and other constituent-based committees such as the budget and planning committees. Being a part of institutional governance enables students to cultivate skills in public speaking, gain confidence in how to participate in meetings, be witness to and directly involved in the democratic process of decision making, and to become familiar with the governance structure of a post-secondary educational institution. For some students the experience on council has acted as stepping-stone into other related careers. The opportunities provided allows for hands-on experience that builds confidence, leadership, and community.

We also run a Student Ambassador training program through our Department of Marketing and Communication. The primary role of the Student Ambassadors is to connect with potential and new students who visit the campus, but the training they receive is transferable to other leadership situations.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Number of student seats on governance bodies	6 (2006/07)	6	6	6
Number of Student Ambassadors trained	40 (2006/07)	50	50	50

Goal #3 Capilano will be recognized as a regional university dedicated to providing the best possible service to its communities.

Service to communities begins with providing educational opportunities for their residents close to home. Increasingly students are managing work and family lives along with their studies, and having a post-secondary institution close at hand has made it possible for some students to pursue further education who would not be able to do so otherwise. One of our challenges as a multi-campus institution is balancing access to programs for students in the regional centers with efficient use of resources.

Service to communities also includes taking a leadership role in increasing awareness of issues that may have local impact and in working with community partners to develop and deliver education programs that bring economic and social benefits to the communities.

Clearly, Capilano has a role in helping to achieve the goal of making British Columbia the best-educated, most literate jurisdiction on the continent, but we can also help lead the way in North America in healthy living and physical fitness, and we can help lead the world in sustainable environmental management. We can do this by including education on healthy living and environmental sustainability in our programs, but also by modeling good practice—ensuring that our operation uses good environmental stewardship practices and encouraging employees and students to be physically active.

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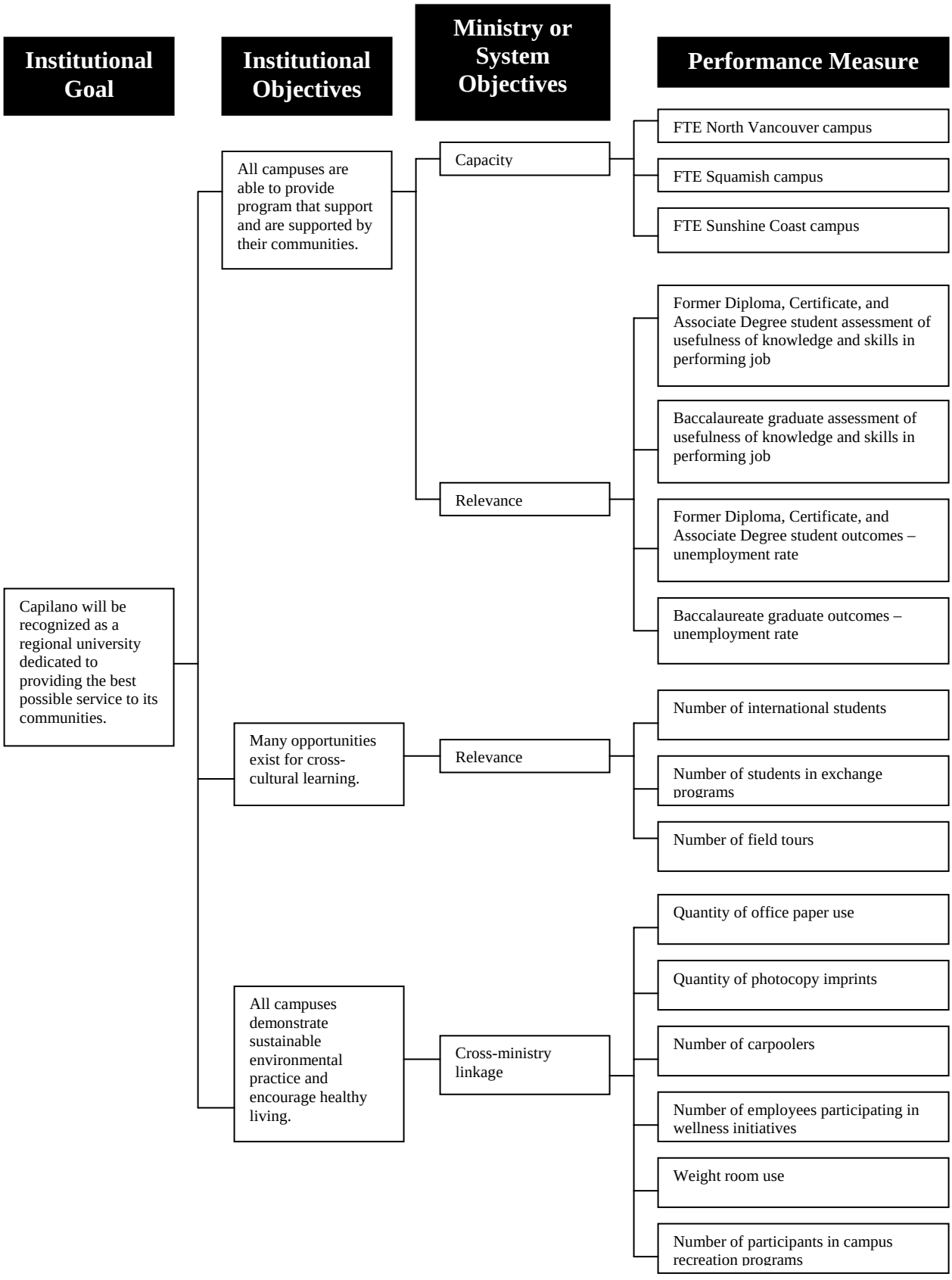

Objective 9 All campuses provide programs that support and are supported by their communities.

We will continue to work with our communities to identify the educational opportunities that students want and employers need for each region. We will build on the excellence of our University Transfer program and continue to provide programming from the certificate to the degree level.

We will continue to develop innovative programs that both serve the needs of the region and attract students from outside the region. In particular, we will continue to develop degree programs that build on our strengths and serve industry needs.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job	66.3% (2006 CISO Survey Data)	≥ 90%	≥ 90%	≥ 90%
Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job	94.6% (2006 BGS Survey Data)	≥ 90%	≥ 90%	≥ 90%
FTE North Vancouver campus	4904.3 (2006/07)	4900	4900	4900
FTE Squamish campus	167.9 (2006/07)	168	168	168
FTE Sunshine Coast campus	118.2 (2006/07)	120	130	130
Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate	9.3% (2006 CISO Survey Data)	Maintain unemployment rate below rate for persons with high school credentials or less		
Baccalaureate graduate outcomes – unemployment rate	5.0% (2006 BGS Survey Data)			

Objective 10 Many opportunities exist for cross-cultural learning.

We will continue to welcome international students into our programs, and provide opportunities for students to learn about other cultures through interacting on our campuses. We will also continue to provide opportunities for study tours and exchanges.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
I International students (FTE)	536.4 (2006/07)	536	536	536
Number of students in exchange programs	50 (2006/07)	60	70	80
Number of field tours	1 (2006/07)	3	4	5

Objective 11 All campuses demonstrate sustainable environmental practice and encourage healthy living.

Capilano has been implementing a gradual environmental plan that is unfolding step by step. Initiatives of note include:

- A major campus-wide electrical lighting retrofit that included the installation of auto sensor lighting in classrooms, lower energy electrical consumption.

- A more efficient multi-bin recycling program commencing with the 2006 fall semester.

- Our Food Services Provider, ARAMARK Canada, has replaced most Styrofoam food packaging with a biodegradable product.

- 'Food Runners' A partnership with the Vancouver Food Bank and ARAMARK and Capilano College. Now instead of throwing away left-overs and perishable foods the food is collected from Capilano College and redistributed to local families in need.

- Currently under development is a pre-consumer waste composting pilot program for Food Services focused on removing solid waste from the landfill. These programs, combined with other waste management/reduction initiatives currently underway reflect positively on the College's commitment by action to creating and encouraging a sustainable campus lifestyle.

A program on healthy living has been implemented by Human Resources for employees. The athletics and recreation department includes facilities for the use of students and employees, though the capacity of those facilities has been exceeded. We need to continue to encourage healthy living and provide supports where possible.

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Quantity of office paper use	7,902,250 (2006/07)	10% reduction (7,112,250)	10% reduction (6,400,800)	10% reduction (5,760,750)
Quantity of photocopy imprints	1,268,598 (2006)	20% reduction (1,014,878)	10% reduction (913,390)	10% reduction (822,050)
Number of car pool users	28 (Fall 2006)	10% increase	10% increase	10% increase
Number of employees participating in wellness initiatives	600 (2006/07)	660	726	800
Weight room use	8200 (2005/06)	Maintain or increase	Maintain or increase	Maintain or increase
Participants in campus recreation programs	290 (2005/06)	Maintain or increase	Maintain or increase	Maintain or increase

Other AVED Performance Targets

Performance Measures	Actual	2007/08 Targets	2008/09 Targets	2009/10 Targets
Total student spaces	4781 (2005/06)	5450	5450	5450
Student spaces in nursing and other allied health programs	75 (2005/06)	138	138	138
Percent of annual activity occurring between May and August	6.6% (2005/06)	Contribute toward achievement of system level target of 21%		
Student satisfaction with transfer	86.1% (2006 CISO Survey Data)	Contribute toward achievement of system level target of 90%		

Summary Financial Report 2006/07

This section presents a summary report of revenues, expenditures, net results and assets.

Financial Report	2006/07 Actual	2006/07 Forecast	2005/06 Actual
Revenues			
Grants	37,580	33,257	35,238
Deferred Contributions	4,226	3,056	4,200
Tuition	23,339	23,000	23,489
Other	9,128	11,350	9,702
Investment	1,206	743	743
Total Revenues	**75,479**	**71,406**	**73,372**
Expenditures			
Salaries and benefits	53,807	51,701	50,843
Operating expenses	11,289	12,649	12,139
Asset amortization expense	5,095	5,056	5,073
Cost of goods sold	1,788	2,000	1.928
Total Expenditures	**71,979**	**71,406**	**69,983**
Net Results	**3,500**	**0**	**3,389**
Net Assets	**39,223**	**35,723**	**36,385**

Summary Financial Outlook 2007/08 – 2009/10

Revenue projections are based on known funding changes and projected allowable tuition increases. Expenditures are based on known cost increases including the staff contract settlement. Projections were made without taking into consideration the faculty settlement, any reductions in tuition revenue or staffing due to declining enrollements or expected Ministry increases in funding for inflation.

Summary Financial Outlook	2007/08 Forecast	2008/09 Forecast	2009/10 Forecast
Revenues			
Grants	34,351	33,274	33,283
Deferred Contributions	3,933	2,803	2,803
Tuition	23,100	23,500	23,900
Other	11,500	11,550	12,000
Investment	750	750	775
Total Revenues	**73,634**	**71,877**	**72,761**
Expenditures			
Salaries and benefits	52,787	53,896	55,028
Operating expenses	13,641	12,461	12,603
Asset amortization expense	5,000	4,900	4,900
Cost of goods sold	2,000	2,000	2,000
Total Expenditures	**73,428**	**73,257)**	**74,531**
Net Results	**206**	**(1,380)**	**(1,770)**

	Measure	March 2006	March 2007
Goal 1. ***An improved educational experience for students*** **.**			
1. Maintain low student/teacher ratios.	Average class size	24	24
2. Enrich experiential learning opportunities through increased co-operative education, study abroad and student exchanges.	Number of students in one of opportunities	71 Capilano students involved in international exchanges. Co-op: 115	86 Capilano students involved in international exchanges.
3. 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 Satisfaction for Recreational Activities: 45%	Data on alternate years
4. Provide access to computers and computer services consistent with a superior student experience.	Number of student drop-in stations	81 drop-in stations, 200 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	3.0 FTE (estimate) on student station support, 0.3 FTE on station maintenance
5. Focus on blended and internet enhanced learning mixed mode, rather than distance education.	Number of mixed mode courses	19	17
6. 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	4 lite and 10 ultra lite	4 lite and 18 ultra lite
7. 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	15.06	16.07
	Staff	58.51	66.04
	Student FTE	5,350	5,219
8. Provide employees with training in customer service and international sensitivity.	Number of employees who have received training	Training needs reviewed and planning for workshops underway	35 employees attended a customer service seminar and 15 employees received orientation concerning international assignments

	Measure	March 2006	March 2007
9. 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 by 2006**	**Added in 2007**
	For students	Apply and pay on-line	Mountain Bike and PADM students register/add/drop courses
		Grades by term and waitlist on-line for all students web registering	View course description from web registration
		View online timetable (live and searchable) and admission status	On-line calendar
		View address and phone number and McRae students register/add/drop courses	Online scholarship and awards guide
		View e-mail	Apply for scholarships and awards
		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	
		Change address and phone number	
		T2202A access	
		AEM & ABT students register/add/drop courses	
	For Faculty	View class lists - detailed and summary and email their class	View student documents (document image)
		View faculty schedule – detailed and grid	
		Enter registration overrides	
		View waitlist – detailed and summary	
		Enter final grades	
10. 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 – 4,853	Student FTE - 4,682
		Admin FTE – 30.30	Admin FTE – 36.94
		Faculty FTE – 369.42	Faculty FTE – 383.06
		Staff FTE – 220.44	Staff FTE – 233.53

	Measure	March 2006	March 2007
11. Increase institutional research for program review and programmatic decision making.	Number of research reports generated	3 reports completed 7 program reviews initiated	Employer surveys: 4 Student surveys: 10
12. 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	2005/06 - 19 new	2006/07 - 13 new
13. 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	Work on paralegal and joint degree continues. Additional new degrees in development: Bachelor of Film Production and Bachelor of Environmental Studies	Work on 8 new degree program continues.
14. 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	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.	Tourism Event Management program revised to focus on 2010 Games. The Sea to Sky Route to Learning project was undertaken (led to community consortium, Coast Mountain Centre, to deliver training in the Howe Sound Corridor). Partnership developed with Tourism Vancouver that integrates the 2010 cohorts for Tourism program with Olympic objectives. College has adopted the motto, "Educate, Celebrate, Participate" and will extend reading break for the duration of the Games to allow students and programs to take full advantage of learning opportunities. Several meetings with VANOC to explore ideas around programs to support and enhance the Games. Partnership is being formed with the Callaghan Valley Nordic site to explore pre and post programming opportunities for the site.
15. Develop a comprehensive Technical and Instructional Support Plan for educational technology activities.	Plan completed	Plan completed and implementation underway	New Committee has been formed and are making detailed recommendations that are being implemented.

	Measure	March 2006	March 2007
16. 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
17. Examine programs to ensure that core skills and citizenship skills are developed.	Document outlining how these skills are developed and assessed for each program	Abilities based curriculum in development for School of Business, Tourism and ABT. Faculty members trained: 12 in June 2006.	Abilities based curriculum adopted in School of Business. Further development continues in Tourism, ABT and McRae Institute of International Management. Faculty members trained: 9 in June 2007
18. 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	Preparations for submission for application for accreditation with NCCU in progress.	Second draft of self study completed.
19. Use technology to facilitate faculty-student interaction, for example, photo class list	Number of uses of technology	Faculty can email their class-list	All campuses now have full wireless access, so that students can use computers and communications devices in classrooms, study area, etc.
Goal 2 ***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: $250,909	$319,087 awarded in financial aid (both endowed and non-endowed)
		Other college funds awarded: $554,682	Other college funds awarded: $599,869 plus $124,290 in tuition waivers
2. Develop alternative revenue sources through granting agencies and donor support.	Amount of revenue generated	Donations and gifts in kind: $812,186	Total donations, gifts in kind: $849,147 plus $260,729 in interest from endowments for a total $1,109,886. $194,598 of this was directed to equipment and programs.

	Measure	March 2006	March 2007
3. Develop appropriate work-study opportunities for students.	Number of work-study students	Union agreement amended in March 2006	2
4. Increase financial assistance in the summer term.	Number of awards available in the summer term	Awards available: 19	Awards available: 15
5. Provide financial aid to students in their first semester.	Number of first semester students receiving College scholarships and bursaries	54 Entrance Awards	66 entrance awards
		First Semester Bursaries awarded by the college: $133,243	First semester awarded by the College: $132,798
Goal 3 ***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	100 workstations upgraded	72 work spaces and workstations upgraded; 4 new health and safety in brochures prepared and distributed to all employees.
	Plan developed	Plans are developed on a department by department basis	Approximately 600 employees participated in 5 different wellness program/seminars during the year.
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	no change	no change
	Consultation processes clarified	no change	no change

	Measure	March 2006	March 2007
3. Establish links with appropriate graduate programs and industry associations in areas of demonstrated employee shortages.	Number of links established	Links with Thompson Rivers University in discussion for a Music Therapy graduate program and a Jazz pedagogy post-baccalaureate program.	Links are created by program areas including School of Business, Paralegal Studies, Public Administration, Tourism and Film respectively with industry associations. Strong ties also exist with the Vancouver Board of Trade, North Vancouver and Squamish Chambers of Commerce and Tourism Vancouver. TEMC also involves students in projects with industry/community organizations such as World Mountain Bike Festival, Vancouver International Marathon, And Canada Day Celebration in Squamish.
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	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.	A plan was completed and numerous professional training activities took place during the year. 25 different workshops were presented on issues such as leadership, supervision, conflict management, retirement, wellness and safety and were attended by approximately 550 employees.
5. Develop an internal program to mentor new employees.	Ongoing Change	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.	At Faculty bargaining a specific mentoring process was developed and included in the grant.
Goal 4 ***Manage growth on the North Vancouver Campus to a size that the site can***			
1. Plan for optimum instructional space utilization.	Audit and plan completed	no progress	no progress

	Measure	March 2006	March 2007
2. Review and reaffirm the College's ecological impact in the context of our unique campus environment.	Review completed	Environmental Management System approved by Executive. New purchasing individual to implement EMS for the college.	EMS - Next steps include the formation of an EMS Committee. Baseline data collection has begun. Dialogue within the College community addressing the current impact and potential benefit of protecting and enhancing the College environment has commenced. Initiatives include electrical lighting retrofit, improved recycling program, and use of biodegradeable food packaging.
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	Discussion initiated on purchase of parking lands from the District of North Vancouver	Further information supplied. Awaiting response from the District of North Vancouver
Goal 5 ***Plan for the expansion of regional campuses***			
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	Discussion on land continues.	Ministry funding available for land.
	Business Plan for development	Business plan in development.	Business plan must be revised.

	Measure	March 2006	March 2007
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 underway. Donation of land to District completed.	Conditions for 2nd half of land donation not acceptable to college. Discussions continue.
	Development of long term business plan		
Goal 6 ***Support community services***			
1. Maintain our commitment to free ABE tuition and extend tuition free status to Adult Special Education programs.	Tuition levels re-affirmed	ASE and ABE remain tuition free	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	7,000 registrants in over 600 courses/custom-designed contract courses to Lower Mainland, Howe Sound Corridor and Sunshine Coast residents and businesses	Over 7,000 registrants in 504 courses and 113 training contracts/seminars delivered on the Lower Mainland, Howe Sound Corridor and Sunshine Coast region. Programming range includes Children's Music School, Youth Summer Camps, Eldercollege and Career/Vocational and Personal Enrichment adult evening and part-time programming.
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	Large sponsored event "Creating Community". Speaker was the Minister of Finance. 400 attendees	Creating Connections continued. Strong presence in Vancouver Board of Trades events. Tourism outreach increased. Dean of Business and Vice-President both elected to the North Vancouver Chamber of Commerce Boards.

	Measure	March 2006	March 2007
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	Hired Alumni Relations Officer. Needs Assessment Analysis underway	Plan created: database established; 9 nominees for Distinguished Alumni Awards, One to Watch Awards for younger alumni; 25,000 alumni mailed and 500 responded to inaugural alumni reunion.
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 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	Programs to support careers and job placements of Capilano students/graduates exist in School of Business, ABT and Paralegal Studies.
4. Increase the College profile through volunteerism and co-op work	Number of student volunteers	115 co-op students; number of student volunteers not available	120 co-op students: number of student volunteers not available
Goal 8 ***Strive to meet the performance measures as set by the Ministry***			
1. Expand the number of program areas in which the faculty are involved in student recruitment and retention.	Number of programs that have faculty involved in recruitment and retention activities	New measure created for 2006/07	All Sechelt Campus faculty are involved in student recruitment through information sessions to retention through follow-up with students who are struggling in a program. Arts and Science faculty are involved in Chat Live and phoning campaign. A new Enrolment Management Team in the School of Business formed. In other areas, recruitment activities are done by chairs, coordinators and faculty.
2. Encourage and support cohort models in Arts and Sciences	Number of cohort models	New measure created for 2006/07	Two new cohorts - Creative Writing and CultureNet - developed and first cohort group will enroll this September. Pure and Applied Sciences investigated a Biology/Chemistry cohort; not feasible at this time. BC Studies still considering a cohort model.

	Measure	March 2006	March 2007
3. Increase recruitment activities	Number of recruitment events conducted	New measure created for 2006/07	437 recruitment events in total: 235 information sessions by departments; 21 international recruitment activities and 181 recruitment activities
Ministry Determined Performance Measures and Targets			
Performance Measure	**Achieved**	**Performance Targets**	**Achieved**
	2005/06	**2006/07**	**2006/07**
Total student spaces (Ministry)	4,780	5,423	4612 [a]
Student Spaces in Nursing and Health	77	126	105 [b]
Number of degrees, diplomas and certificates awarded	1,854	2,029	1622 [c]
Total number and percentage of public post-secondary student population that is Aboriginal			
Number	365	≥365	334
Percentage	4.4	≥4.4%	4.1%
Student spaces in developmental programs	495	528	595
Percentage of annual educational activity occurring between May and August	6.6%	Contribute toward achievement of system level target of 21%	7.0%
Former Diploma, Certificate, and Associate Degree student assessment of quality of education			
Student satisfaction with education	95.8%	≥90%	96.5%

	Measure	March 2006	March 2007
Student outcomes – skills gained			
Written communication	76.9%	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time	80.3%
Oral communication	72.6%		75.8%
Group collaboration	81.3%		84.0%
Critical analysis	73.5%		84.4%
Problem resolution	81.7%		75.9%
Reading and comprehension	80.5%		84.5%
Learn on your own	78.9%		82.8%
Overall Average	77.9%		81.1%
Student outcomes – unemployment rate	No historical data available[1]	≤6.2%[2]	9.30%
Student assessment of quality of instruction	No historical data available[1]	≥90%	90.3%
Student satisfaction with transfer	No historical data available[1]	Contribute toward achievement of system level target ≥90%	86.1%
Student assessment of usefulness of knowledge and skills in performing job	No historical data available[1]	≥90%	66.3%
Baccalaureate graduate assessment of quality of education			
Student satisfaction with education	95.8%	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	100.0%
Student outcomes – skills gained			
Written communication	76.9%	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time	80.7%
Oral communication	72.6%		91.8%
Group collaboration	81.3%		93.4%
Critical analysis	73.5%		88.5%
Problem resolution	81.7%		91.7%
Reading and comprehension	80.5%		92.9%
Learn on your own	78.9%		93.3%
Overall Average	77.9%		90.3%

	Measure	March 2006	March 2007
Student outcomes – unemployment rate	8.40%	≤6.2%[2]	5.00%
Student assessment of quality of instruction	No historical data available[1]	≥90%	96.8%
Student assessment of usefulness of knowledge and skills in performing job	No historical data available[1]	≥90%	94.6%
Explanations:			
a. FTE decline primarily due to increase in the number of university seats and good employment opportunities.			
b. Pharmacy Technician program was cancelled because potential students found employment in the industry without the required training.			
c. Credentials awarded decreased because of the decrease in the Associate Degree program enrolment.			
Notes:			
1. As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey (BGS). Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree students at those institutions. Therefore, no historical data are available.			
2. The Lower Mainland/Southwest region rate for those (age 18 - 29) with high school credentials or less (2006).			
Goal 9 ***Expand the College's international activities***			
1. Increase the population of international students and provide concomitant services.	Number of international students	Summer: 331; Fall: 560; Spring: 524	Summer: 341; Fall: 593; Spring: 581
	Level of services provided	Staff: 4.5	Staff: 4.5
2. Provide intercultural training across the College.	Number of employees trained	17 staff given diversity training	Many employees participated in a diversity celebration. There were also 4 seminars for 77 employees on Difficult Conversations and 2 half-day team building sessions.
3. Expand opportunities for student study abroad and student exchanges.	Number of student exchanges	International Exchanges: 44 UT students and 45 Business students. Co-op students: 115	42 international and domestic students participating in international exchanges
4. Expand opportunities for faculty exchanges.	Number of opportunities available	2 faculty members	25 faculty members had an opportunity to work internationally in areas of teaching, curriculum development and program development.

	Measure	March 2006	March 2007
5. Expand international student transfer agreements.	Number of international transfer agreements	27	30
6. Increase focus on Global stewardship	Number of students involved in global work and study	58	72
Goal 10 *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	EMS proposal approved. No further progress.	Report on Environmental stewardship at Capilano College completed. Report includes recommendations on short- and long-term goals for Environmental Stewardship at the College.

MULTI-YEAR PLAN
2007/08 - 2009/10

FTE PERFORMANCE AND PROJECTIONS

	ACTUAL FTE		PLANNED ENROLMENT			Projected change 2006/07 to 2009/10 (%)
LEVEL OF INSTRUCTION	**2005/06**	**2006/07**	**2007/08**	**2008/09**	**2009/10**	
Developmental/Qualifying (1)	568	595	590	590	590	-0.9%
Undergraduate (Years 1 to 4) (2)	4,212	4,017	4,000	4,000	4,000	-0.4%
Graduate (3)	0	0	0	0	0	0.0%
Continuing Education (4)	198	194	188	182	178	-8.1%
International Education (5)	496	536	500	500	500	-6.8%
Industry Training Trades	74	70	90	90	90	28.8%
TOTAL FTE	5,548	5,412	5,368	5,362	5,358	-1.0%
AVED FTE TARGET (6)	5,358	5,423	5,450	5,450	5,450	0.5%
AVED FTES (7)	4,780	4,612	4,778	4,772	4,768	3.4%
UTILIZATION (%)	89.2%	85.1%	87.7%	87.6%	87.5%	n/a

NOTES:

1. The projected enrolments could go up if additional funding is provided to maintain tuition-free courses.

2. Growth requires additional facilities and equipment to accommodate demand in areas such as Fine and Performing Arts and additional land to accommodate growth in Squamish and the Sunshine Coast. With more UT students gaining direct entry to universities and changing demographics in the college region, enrolment growth would be dependent on growth in career and vocational programs and growth in Squamish and the Sunshine Coast.

3. Capilano College offers post-baccalaureate programs but no programs leading to masters and doctoral degrees or other graduate level credential.

4. Total CE instructional hours divided by 600. In the case of Capilano College, CE FTEs have not been included in the 2005/06 and 2006/07 audited FTE reports.

5. The projected numbers will increase if Capilano College is designated as a regional university.

6. AVED FTE Target does not include Industry Training Authority FTEs.

7. AVED FTEs in 2005/06 and 2006/07 are Actual FTEs as reported in audited FTE reports and do not include CE FTEs. Capilano plans to include CE FTEs in the audited FTE reports starting 2007/08. The planned enrolment figures for 2007/08 to 2009/10 include projected CE FTEs.

CONTACT HOUR ACTIVITY (Due July 13, 2007)

This report, requested by the Capital Unit of the Funding & Analysis Branch, and 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 are 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 your document and return it, along with your institution's Accountability Plan and Report, to the Ministry of Advanced Education (Governance Branch) by July 13, 2007.

Table A: Contact Hour Activity for Fiscal Year 2006/07

	Activity Delivered "Onsite" SCH/CHE [1]					"Offsite" Activity SCH/CHE [2]			
	Domestic Students		International Students			Domestic Students		International Students	
Campus Name	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen		Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
Lynnmour	3,551,080.1	113,143.5	336,156.2	6,518.0		209,311.3	0.0	13,819.4	0.0
Squamish	87,858.3	0.0	2,706.9	0.0		22,200.0	0.0	0.0	0.0
Sunshine Coast	99,013.0	3,750.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL	**3,737,951.3**	**116,893.5**	**338,863.0**	**6,518.0**		**231,511.3**	**0.0**	**13,819.4**	**0.0**

Table B: Reconciliation for Fiscal Year 2006/07 3

Categorization of Activity	Domestic Students		
	Conventional Activity SCH 4	Non-Conventional Activity CHE 5	TOTAL
AVED	3,918,412.5	110,698.9	4,029,111.4
ITA Foundation & HS	57,244.7	0.0	57,244.7
ITA – Apprenticeship			
Other Activity			
TOTAL	**3,975,657.2**	**110,698.9**	**4,086,356.1**

Table C: Summary Usage May 2006 to August 2006

(OnSite Only)

Categorization of Activity	Conventional Activity (SCH)
Domestic Students	71231.8
International Students	672.0
TOTAL	**71903.8**

Table B and C are for institutional totals (all locations). Do not report these tables by individual campus.

For Contact Purposes:

Completed by (Name): _____ **Position Title:** _____

Telephone Number: _____ **E-mail address:** _____

Date: _____

DEFINITIONS FOR CONTACT HOUR ACTIVITY

1 **SCH/CHE**: The Student Contact Hour (SCH) is a traditional 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 (CHE), also called Contact Hour Equivalent, is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH),

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

3 Please ensure the Domestic Student Totals in Table B are equivalent to the totals represented by your Audited FTEs (or footnote difference).

4 **Conventional Activity:**
Activity that revolves around a structured classroom setting with an instructor presenting materials to students based on one or more of the following styles of presentation: classroom contact; open laboratories/shops; clinical settings; practicum settin

5 **Non-Conventional Activity:**
Activity that is not classroom dependent or individual students may proceed at their own pace. Non-conventional programs incorporate the following principal components: distance education; individual instruction; self-paced learning; directed study; wor