Capilano University
Strategic Implementation Plan
February 10, 2015

In 2013 Capilano University embarked upon a process of renewal. Central to this was the development of the university's Academic Plan and Strategic Plan. Each was crafted through months of thoughtful consideration, community consultation and careful revision. The Capilano University Senate and Board of Governors adopted both plans in 2014.

This implementation plan identifies the current needs of the institution as outlined by the strategic plan; articulates the three-year trajectory of both plans, and reflects Capilano University's strategic vision.

What matters most is that Capilano does the right thing for its learners, present and future. One consistent message in both our academic and strategic plans is that change is inevitable for Capilano University. This plan outlines our work over the next three years, and sets a course to successfully achieve our vision.

Strategic Identity
The strategic plan focuses on the question of Capilano University's identity in a competitive and increasingly differentiated academic environment. Going forward, Capilano University will be known as:
- Primarily undergraduate; learning and teaching focused
- Dedicated to distinct and applied areas of study
- Degree-oriented with some industry and community-aligned credentials
- Characterized by active and experiential learning, relevant programming
- Equipping students with transferable skills
- Accountable to our institutional learning outcomes and strategic goals

Strategic Goal
Capilano University's strategic goal is **student success**. This is the foundation for all future decisions regarding objectives, measures, targets, and responsibilities. While this goal has obvious implications for our academic mission, our commitment to and measures of student success will be applied to Capilano University as a whole. The most critical activities to support and promote student success include:
- Program alignment with strategic goal and directions
- Enrolment management
- Student support services
- Career preparation and development
- Faculty learning and teaching development

Strategic Direction
We are committed to **helping learners become** "*engaged, informed, and committed citizens who are well prepared for success through career-related and professional degree pathways.*"   This direction offers clear opportunities for measurement and stands as an important factor in making decisions about our strategic priorities.

Strategic Priorities

Capilano University has put forward three strategic priorities:

- determining program offerings
- managing student enrolment
- enhancing learning environments

To advance these priorities, the following key initiatives will begin immediately:

- Aligning credentials, programs, and Faculties with the academic and strategic plans
- Developing a limited number of post-baccalaureate programs in areas of strength and demand
- Developing The Cap Year Experience and a general education curriculum
- Expanding support for aboriginal learners, curriculum, and community outreach
- Managing and orienting enrolment services to maximize student success
- Building, developing, and organizing support services to maximize student success
- Supporting faculty development for learning and teaching improvement and innovation

Table 1 provides a list of initiatives to 2018.

Program Changes

One of the most significant outcomes of our strategic renewal process will be the re-alignment of credentials, programs, and Faculties with our goal and directions. To that end, the Board of Governors will be asked to consider changes, including:

- Consolidation of Faculties, reducing from five to three and focusing our efforts on those areas most in alignment with our academic and strategic plans
- Consolidation, revision, or discontinuance of credentials that do not reflect alignment with our academic and strategic plans
- Consolidation, revision, or discontinuance of programs that do not reflect alignment with our academic and strategic plans
- Creation or expansion of credentials, especially bachelor and post-baccalaureate degrees that reflect alignment with our academic and strategic plans

Metrics and Targets

Good decisions are made using sound information. We will seek to balance quantitative and qualitative measures in assessing and improving our approaches to student success.

Central to all of our work will be the key performance indicators provided by the Senate Academic Planning and Program Assessment Committee (SAPPAC), which include:

- Enrolment (headcount, registrations, FTE)
- Conversion (applicants to offers to registrants)
- Persistence (term-to-term, year-to-year)
- Success (drop, withdraw, fail rates)
- Completion (including graduation)

Table 2 provides a broad range of potential measures of student success. Table 3 and Table 4 outline potential measures for tracking progress and informing decision-making.

The main focus for any newly developed or expanded metrics will be the facilitation of student success, from the first day at Capilano University to the last, and beyond. Institutional Research will provide access to all significant and comparable datasets via our public website, updated regularly to maintain currency and visibility.

Informing the Budget:
The academic plan represents the conceptual vision of the institution. The strategic plan operates at the functional level of three-year goals and priorities. Although budget decisions are made based on a number of factors, this implementation plan details initiatives that will be undertaken to fulfill our promises, and informs our budget for the next three years.

Table 5 outlines budget implications linked to the strategic plan.

Engaging the Community
Engagement with the community is critical to our success. Capilano University has a strong history of consultation and debate. This tradition will continue within the following framework.

Action	Timeframe
1. Board of Governors to consider: - Strategic Implementation Plan - Administration's suggestion regarding a three-Faculty structure - Policy on the Establishment and Discontinuance of Faculties	February 17th
2. Vice President Academic & Provost, Deans, and School Chairs to meet and review existing credentials and programs to assess alignment with the academic and strategic plans	February 16th – 26th
3. Senate to consider: - Policy on the Establishment and Discontinuance of Faculties - Administration's proposal regarding a three-Faculty structure	March 3rd
4. Administration to recommend program changes (resulting from #2 and #3 above) to the Board of Governors Board of Governors to seek advice from Senate on recommended program changes First Nations Advisor to present the Aboriginal Student Success Strategy to the Board of Governors	March 17th
5. Board of Governors to consider Senate's advice (resulting from #SI{P4 above) with regard to recommended program changes	April 14th
6. Administration responds to needs in the areas of aboriginal programming, K-12/PSE outreach, enrolment management, student support services, developmental education, career services, learning/teaching services, faculty development, international development, and campus wellness in accordance with 2015/16 budgeting decisions. For ongoing updates on the status of these initiatives, see Table 1.	All of these will be submitted as budget add-ons contingent upon funding in the 2015-16 cycle

Ongoing updates on the progress of implementation and community engagement will be posted on the strategic planning website: http://www.capilanou.ca/Strategic-Plan-Implementation.html

TABLES

1. Strategic Priorities Initiatives

2. Measurable Factors Influencing Student Success

3. Capilano University Student Success Measures

4. Capilano University Strategic Direction Measures

5. Resource Implications

Table 1:   Strategic Priorities Initiatives

#	DETERMINING PROGRAM OFFERINGS	2015	2016	2017	2018
	Program Pathways				
1	Review all credentials (in terms of strategic goal, direction, and plan) to identify areas of reduction, consolidation, and growth	X			
2	Review all programs (in terms of strategic goal, direction, and plan) to identify areas of reduction, consolidation, and growth	X			
3	Review Faculties to determine alignment with academic and strategic plans	X			
4	Review existing degree pathways to identify areas of growth		X		
5	Establish a cycle of program review, with all necessary policies and procedures • Status 02/15: Board policy in development	X			
6	Conduct a regular cycle of program review, starting with existing degrees		X	X	X
7	Promote the establishment of strategic post-baccalaureate programs • Status 02/15: Program designs in process	X	X	X	
	Experiential Learning				
8	Conduct an institutional review of experiential learning currently underway		X		
9	Promote faculty development opportunities for initiating, expanding, and studying experiential learning at the course and program levels		X	X	X
10	Expand faculty innovation and curriculum development in areas of experiential learning			X	X
11	Organize and support faculty scholarship in experiential learning			X	X
12	Establish a central innovation hub for community-based and experiential learning				X
	Common Experiences				
13	Establish an ad-hoc committee dedicated to the creation of The Cap Year, including an ongoing mechanism for review and assessment, proposal and creation • Status 02/15: Development committee established, initial report due 03/31/15	X			
14	Pilot The Cap Year with ongoing assessments	X	X		
15	Expand The Cap Year according to strategic campus needs and capacities		X	X	X
16	Establish an ad-hoc committee dedicated to the creation of General Education, including an ongoing mechanism for review and assessment, proposal and creation • Status 02/15: Development committee established, initial report due 03/31/15	X			
17	Pilot General Education with ongoing assessments		X		
18	Expand General Education into all degree areas			X	
19	Establish an ongoing review and revision process for General Education			X	X
20	Establish an ad-hoc committee dedicated to learning portfolios and their implementation across the curriculum	X			

Table #1 – Strategic Priorities Initiatives, February 10, 2015 - page 1

Table 1:　　Strategic Priorities Initiatives

#	DETERMINING PROGRAM OFFERINGS (cont.)	2015	2016	2017	2018
21	Pilot learning portfolios on a program by program basis		X		
22	Build learning portfolios into all degree programs			X	
23	Review existing capstone courses and projects		X		
24	Establish capstone courses and projects in all degree programs			X	
	Aboriginal, Community, and Industry Connections				
25	Review all aboriginal programming, curricular and co-curricular • Status 02/15: Aboriginal Student Success Plan to be completed before 03/15	X			
26	Establish a growth plan for aboriginal initiatives • Status 02/15: Aboriginal Student Success Plan to be completed before 03/15	X			
27	Expand outreach and recruitment of aboriginal learners • Status 02/15: Aboriginal Student Success Plan to be completed before 03/15	X	X	X	X
28	Expand aboriginal campus and community connections and programming	X	X	X	X
29	Expand resourcing for personnel supporting aboriginal learners and programming	X	X		
30	Review and expand community connections with university partners		X	X	X
31	Expand resourcing for personnel supporting community connections		X		
32	Review and expand business and industry connections with university partners		X	X	X
33	Expand resourcing for personnel supporting business and industry connections		X		
34	Review and expand K-12 and BC PSE connections	X	X	X	X
35	Expand resourcing for personnel supporting K-12 and BC PSE connections	X			

Table #1 – Strategic Priorities Initiatives, February 10, 2015 - page 2

Table 1: Strategic Priorities Initiatives

#	MANAGING STUDENT ENROLMENTS	2015	2016	2017	2018
	Targeted Recruiting				
36	Conduct an external review of recruiting practices • Status 02/15: Revue conducted 02/02/15-02/06/15, report due 03/01/15	X			
37	In response to external review results, retool recruiting strategies as needed	X			
38	Target program-specific and international recruiting strategies	X			
39	Conduct an internal review of recruiting practices		X		X
	Coordinated Advising				
40	Conduct an external review of advising practices • Status 02/15: Revue conducted 02/02/15-02/06/15, report due 03/01/15	X			
41	In response to external review results, retool advising strategies as needed	X			
42	Target program-specific and international advising strategies	X			
43	Conduct an internal review of advising practices		X		X
	Retention and Completion				
44	Conduct an external review of retention and completion practices • Status 02/15: Revue conducted 02/02/15-02/06/15, report due 03/01/15	X			
45	In response to external review results, retool retention and completion strategies as needed	X			
46	Target program-specific and international retention and completion strategies	X			
47	Conduct an internal review of retention and completion practices		X		X
	Financial Aid and Marketing				
48	Conduct an external review of financial aid practices • Status 02/15: Revue conducted 02/02/15-02/06/15, report due 03/01/15	X			
49	In response to external review results, retool financial aid strategies as needed	X			
50	Target program-specific and international financial aid strategies	X			
51	Conduct an internal review of financial aid practices		X		X
52	Conduct an external review of marketing practices • Status 02/15: Revue conducted 02/02/15-02/06/15, report due 03/01/15	X			
53	In response to external review results, retool marketing strategies as needed	X			
54	Target program-specific and international marketing strategies	X			
55	Conduct an internal review of marketing practices		X		X

Table #1 – Strategic Priorities Initiatives, February 10, 2015 - page 3

Table 1:   Strategic Priorities Initiatives

#	ENHANCING LEARNING ENVIRONMENTS	2015	2016	2017	2018
	Integrated Academic Support				
56	Review academic support services to identify areas of reduction, consolidation, growth	X			
57	Expand resourcing for personnel supporting academic support services	X	X		
58	Establish a peer mentors program for student academic support		X		
59	Review developmental education programming and services • Status 02/15: ABE/ESL funding changes result in review and revision	X			
60	Retool developmental education programming as needed		X		
	University Wellness				
61	Develop a strategic wellness plan	X			
62	Implement recommendations of strategic wellness plan		X	X	X
63	Review student support services to identify areas of reorganization and growth	X			
64	Expand resourcing for personnel supporting student support services		X		
65	Review and rebuild university support of career services	X			
66	Build and expand student transportation, housing, and employment services		X		
67	Review campus life and recreation services		X		
68	Expand resourcing and programming for campus life and recreation services			X	
69	Conduct an external campus wellness review				X
70	Conduct an external student success review				X
	Learning and Teaching Development				
71	Consolidate learning and teaching areas within a centre for learning	X			
72	Resource personnel and services in support of faculty development	X			
73	Conduct a needs assessment of faculty development	X			
74	Establish a faculty learning communities program		X		
75	Establish a faculty orientation program for new and returning faculty members		X		
76	Establish a centre for faculty development within the context of the larger learning centre		X		
77	Establish a peer mentors program for faculty		X		
78	Establish a faculty scholarship of teaching and learning program			X	
79	Establish an innovation hub for learning and teaching			X	X

Table #1 – Strategic Priorities Initiatives, February 10, 2015 - page 4

Table 2:   **Measurable Factors Influencing Student Success**

Progress Statistics:
1. Enrolment in university and program of choice
2. Increase in the number of credits earned over time
3. Persistence from first to second year and from term to term
4. Reasonable time to completion of credential (degree)
5. Reduction in number of D/F/W grades overall
6. Successful completion/graduation with credential (degree)
7. Successful transition into degree program of choice

Student Outcomes:
8. A clear vision of what success looks and feels like
9. Adaptation to other cultures
10. Alignment between expectations and experiences
11. Appreciation of cultural/human differences and commonalities
12. Attainment of educational objectives
13. Capacity for self-directed learning, autonomy, intentionality
14. Capacity to work effectively with people from different backgrounds/cultures
15. Cognitive gains
16. Demonstration of performance in the workplace
17. Graduate program admission scores and enrolment
18. Overall confidence
19. Passing/Good grades and standardized exam scores
20. Personal happiness and satisfaction
21. Respect for diverse talents and ways of knowing
22. Self-esteem, self-worth, and the ability to perform
23. Understanding what is necessary to survive and thrive at university

Student Processes:
24. Academic engagement with course material
25. Academic self-confidence
26. Appropriate level of effort put forth
27. Excitement about learning
28. Intentionality, autonomy, self-direction
29. Knowledge and effective use of learning strategies
30. Sense of identity, purpose, self-awareness as a learner

Student Engagement:
31. Participation in socially purposeful activities
32. Perceived benefits from education
33. Quality of first-year experiences with faculty, staff, and overall
34. Quality of peer interactions and peer encouragement
35. Sense of identity, purpose, self-awareness
36. Sense of place (knowledge, belonging, impact)
37. Work/Life balance

Curricular Processes:
38. Access to interdisciplinary methods
39. Access to peer-based study groups
40. Access to standards for holding students accountable
41. Active and experiential learning
42. Assessments as a demonstration of competency
43. Clear expectations
44. Effective use of technology to support educational experiences
45. Effectiveness of pedagogical practices
46. High quality structured peer interactions
47. Participation in educationally purposeful activities
48. Pedagogical innovation and curiosity
49. Prompt and useful feedback

Table 2:   **Measurable Factors Influencing Student Success**

Curricular Attributes
50. Alignment between students' expectations and experiences
51. Being valued as a person
52. Clarity of learning objectives in the form of outcomes
53. Culture of success
54. Explicit regard for unique interests and talents
55. Exposure to validation support processes (faculty/staff knowing students' names, working one on one with students, providing ongoing encouragement, etc.)
56. Faculty encouragement
57. Friendly, nonthreatening, dynamic, and fun classroom environments
58. High expectations
59. High quality student/student, staff/student, and faculty/student, interactions
60. Openness to diversity
61. Respect for diverse talents and ways of learning
62. Support of academic needs
63. Support of social needs

Curricular Outcomes:
64. Assessment based improvement
65. Development of citizenship skills
66. Development of critical, reflective and creative thinking
67. Information, science, and quantitative literacy
68. Integration of prior learning
69. Preparation for lifelong learning
70. Preparation for the workplace
71. Problem focused learning developing problem solving skills
72. Writing, speaking, inquiry, and critical thinking proficiency

Program Structures and Attributes:
73. Capstone projects
74. Community outreach programs
75. Effective and powerful partnerships with community members
76. Opportunity to work in the field
77. Program is a cultural "fit"
78. Program reputation
79. Program shares students' values
80. Summer learning opportunities

Institutional Structures and Attributes:
81. Alignment of vision and mission with educational policies and programs
82. Co-curricular activities
83. Collaboration between students, faculty, staff, and administration
84. Counselling services
85. Dedicated developmental and student success courses
86. Early warning, intervention systems
87. Faculty, staff, and administration interested in individual student success
88. First-Year experience
89. Informal extra-curricular activities
90. International learning opportunities
91. Learning communities
92. Mentoring programs
93. On-campus work opportunities
94. Orientation programming
95. Structured, high quality academic advising
96. Study skills and academic support programs
97. Supplemental instruction
98. Support services with extended hours
99. Tutoring programs
100. University is a cultural "fit"

Table 3:   Student Success Measures

This table outlines the measurable factors that influence student success. The following measures will be used by Capilano University to track progress on our strategic goal of student success. These measures will be monitored by Institutional Research and reported to the Deans and Vice President Academic to inform program and service refinements, as necessary.

#	MEASURE	METRIC	TARGET
SSM 1	Students are able to enroll in the university and in the program of their choice	Student conversion	Annual improvement
SSM 2	Students persist from first to second year	Student persistence	Annual improvement
SSM 3	Students persist from term to term	Student persistence	Annual improvement
SSM 4	Students successfully complete their course (s)	Student DFW rates	Reduction each term
SSM 5	Students successfully transition to a degree program	Student transition	Annual improvement
SSM 6	Reasonable time to completion	Student time to completion	Three-year improvement
SSM 7	Successful completion with credential	Student completion	Annual improvement
SSM 8	Student satisfaction with peer interactions	Student survey*	Need to set benchmark
SSM 9	Student satisfaction with staff interactions	Student survey*	Need to set benchmark
SSM 10	Student satisfaction with faculty interaction	Student survey*	Need to set benchmark
SSM 11	Student satisfaction with learning and/or instruction	Student survey*	Need to set benchmark
SSM 12	Student satisfaction with campus support services	Student survey*	Need to set benchmark
SSM 13	Student satisfaction with the university experience	Student survey*	Need to set benchmark
SSM 14	Student's capacity for autonomous, intentional, self-directed learning	Student survey*	Need to set benchmark
SSM 15	Student's capacity for active, engaged, and critical participation in society	Student survey*	Need to set benchmark
SSM 16	Student's capacity for connected, integrative learning	Student survey*	Need to set benchmark
SSM 17	Student's capacity for working with diverse cultures	Student survey*	Need to set benchmark
SSM 18	Student's capacity for appreciating and understanding the role of the individual in the 21st Century society	Student survey*	Need to set benchmark
SSM 19	Student is prepared for career and the workplace	Student survey*	Need to set benchmark
SSM 20	Student is prepared for lifelong learning	Student survey*	Need to set benchmark

* Student survey to be created by Institutional Research in the absence of a more generally available and comparable instrument

Table #3 –Student Success Measures, February 10 2015 - page 1

Table 4:   Strategic Direction Measures (SDMs)

The following measures will be used to track Capilano University's progress on our strategic directions. These measures will be monitored by Institutional Research and reported to the Deans and Vice President Academic to inform program and service refinements, as necessary.

#	Measure	Metric	Target
SDM 1	Student Engagement A. Academic coursework & program activities B. Campus leadership, activism, & participation C. Community service & volunteerism, leadership and activism D. Provincial, regional, national, international activity beyond Cap	Student survey* Co-curricular record	Need to set benchmark Increased activities
SDM 2	Student's facility with information, knowledge, & critical perspective A. Retrieve, analyze, & use information B. Use, build, & expand personal knowledge C. Bring critical reasoning and perspective to information & knowledge D. Integration of information, knowledge, critical perspective in making meaning	Student survey* Co-curricular record	Need to set benchmark Increased complexity of reasoning and rationale
SDM 3	Student's level of commitment A. Personal & social contexts B. Civic and political contexts C. Academic & educational contexts D. Professional & employment contexts	Student survey* Co-curricular record	Need to set benchmark Expansion of engagement and qualitative improvements
SDM 4	Student's preparedness for success A. Career-related coursework & academic experiences B. Degree related coursework & academic readiness C. Progress towards completion & time to completion D. Successful employment post-graduation	Student survey* Learning portfolios Post-graduation employment surveys	Need to set benchmark Self-described metrics Annual improvement

* Student survey to be created by Institutional Research in the absence of a more generally available and comparable instrument

Table #4 – Strategic Directions Measures, February 10 2015 - page 1

Table #5 – 2015-2016 Budget Implications

Strategic Priority Initiative	SPI # [from Table #1]	Implications
Credential review **	1	Reviewing credentials to determine the extent to which each is aligned with the strategic plan would likely result in the revision or discontinuance of some, resulting in cost savings and the potential for growth in other areas. Regular credential review is a key feature of institutional accountability.
Program review **	2	Reviewing programs to determine the extent to which each is aligned with the strategic plan would likely result in the revision or discontinuance of some, resulting in cost savings and the potential for growth in other areas. Regular program review is a key feature of institutional accountability.
Faculties review **	3	Reviewing Faculties to determine the extent to which each is aligned with the strategic plan would likely result in consolidation, resulting in cost savings and the potential for growth in other areas.
The Cap Year Experience **	13	Committing to the Cap Year Experience requires sustained investment, contributes to long-term viability, and potentially increases revenue.
Cap General Education **	16	Committing to general education requires sustained investment, is necessary for long-term viability, and potentially increases revenue.
E-portfolios	20	Use of e-portfolios requires sustained investment, contributes to long-term viability, and could attract provincial support.
Aboriginal programming **	24-28	Expanding aboriginal programming requires sustained investment, contributes to long-term viability, and could attract provincial support.
K-12 and PSE outreach	33	Expanding outreach to stakeholders and potential partners requires sustained investment, contributes to long-term viability, and potentially increases revenue.
International student enrolment, services, and development	34-36, 38-40, 42-44, 46-48, 50-52, 54-55, 57, 58, 60, 62, 66-67, 71	International student recruitment and retention are an important part of our identity and academic programming. Adequately resourcing recruitment, retention, and support will be a high priority in coming years. The province has stated that international student enrollment is a key feature of its plans for fiscal sustainability.

Table #5 - Budget Implications, February 10 2015 – Page 1

Table #5 – 2015-2016 Budget Implications

Strategic Priority Initiative	SPI # [Table #3]	Implications
Enrolment management **	34-36, 38-40, 42-44, 46-48, 50-52	A revised approach to enrolment management requires sustained investment, is necessary for long-term viability, and potentially increases revenue. This is a key feature of our commitment to student success.
Financial Aid and Marketing	48-50, 52-54	A revised approach to financial aid and marketing requires sustained investment, is necessary for long-term viability, and potentially increases revenue. This is a key feature of our commitment to student success.
Student support services	54-55, 57, 58, 60, 62, 71	Adequately supporting our students requires sustained investment, and is necessary for long-term viability. This is a high priority for achieving our goal of student success.
Developmental Education **	57	Recent provincial options for fee payment in the area of developmental education could lead to reduction in program costs.
University Wellness	61	Providing adequate support for campus wellness requires sustained investment, and will improve the overall health and efficiency of all campus functional units. This is a high priority for achieving our goal of student success.
Career services	62	Providing adequate career preparation and support for our students requires sustained investment. New models could be developed for cost recovery.
Learning/teaching services	66-67, 71	Reorganization of learning and teaching services could result in cost savings through efficiencies. Related to both enrolment management and student support services, this is an important component of our goal of achieving student success.
Faculty development	67	Development requires sustained investment, and contributes to long-term viability.
Community Engagement	80	Community engagement requires sustained investment, contributes to long-term viability, and could attract provincial support. Work done through continuing studies programming would also serve as a revenue source. This is a key feature of our commitment to experiential learning and student success.

** Already underway utilizing available resources see Table 1 for more details

Table #5 - Budget Implications, February 10 2015 – Page 2