

July 11, 2005

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

Dear Minister Coell:

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

It is important to note that the College's objectives were set in the spirit of "limited resources". In other words, they were not a fanciful wish list for educational utopia but rather a carefully considered series of objectives that are possible within a limited envelope of funding. The objectives pertained to all three of Capilano College's campuses: North Vancouver, Squamish and the Sunshine Coast and covered the years 2004-2007.

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

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

We are pleased with the progress that has been made in 2004/05 in many areas of the plan and anticipate further progress in 2005/06.

Yours truly,

Greg Lee
President

Yours truly,

John Webster
Chair, Capilano College Board

Our Mission, Values and Strategic Direction

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

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

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

Strategic Vision

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

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

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

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

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

Our vision for our students

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

Our vision for our employees

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

Goals, Objectives and Key Criteria 2004- 2007

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

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

The specific objectives in the 2004-2007 Institutional Plan and their status as of July 2005 are outlined in the following tables.

Institutional Service Plan Accountability Report July 2005

	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 1. An improved educational experience for students.				
1. Maintain low student/teacher ratios.	Average class size	27.07	25.61	
2. Enrich experiential learning opportunities through increased co-operative education, study abroad and student exchanges.	Number of students in one of opportunities	no data available	47 students involved in international exchanges, no data available re: co-op	☺
3. Encourage and support cohort models in Arts & Sciences.	Number of cohort models	2	3	☺
4. Develop a lively, enticing and welcoming campus and enrich the extra-curricular life for the students on campus.	Overall satisfaction from follow-up study	Student survey to be developed	Student survey to be developed	
5. Provide access to computers and computer services consistent with a superior student experience.	Number of student drop-in stations	no data available	81 drop-in stations, 196 lab stations	
	Total hours/week of student tech support	no data available	3.0 FTE (estimate) on student station support, 0.3 FTE on station maintenance	
6. Focus on blended and internet enhanced learning mixed mode, rather than distance education.	Number of mixed mode courses	0	10	☺
7. Develop classroom learning environments that enable each faculty member to utilize technology to a degree appropriate to the course material.	Number of appropriately specialized classrooms	2 lite	3 lite and 3 ultra lite	☺
8. Ensure that student service staffing levels keep pace with increased student numbers and complexity and further enhance face-to-face student services and customer relations.	Develop measures	FTE Student Services	FTE Student Services	
	Faculty	15.32	15.77	☺
	Staff	54.69	59.23	☺
	Student FTE	5048	4993	

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

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
11. Maintain level of internal support so that employees are able to accomplish their tasks.	Staff, admin and faculty FTE from budget plan. Student FTE from audited statements	Student FTE – 5058	Student FTE – 4993	
		Admin FTE – 25.8	Admin FTE – 25.55	
		Faculty FTE – 325.08	Faculty FTE – 345.85	
		Staff FTE – 184.74	Staff FTE – 200.589	☺
12. Increase institutional research for program review and programmatic decision making.	Number of research reports generated	Every year the College reviews all programs using a series of program evaluation criteria	The College is engaged in a process to hire an individual to develop a new procedure for in-depth program evaluation	
		Programs reviewed in-depth: 9	Programs reviewed in-depth: 6	
13. Develop or expand new certificate and diploma programs that are complementary to or build upon existing areas of strength.	Number of expanded or new certificate or diploma programs		2004/05 – new: 4, restarted: 1, expanded: 3	☺
14. Develop “new mandate applied degrees” in the areas of Paralegal Studies, Fine & Applied Arts and in a limited number of cross-program or interdepartmental areas.	New degrees developed	Paralegal rejected by Ministry	Paralegal being re-worked, Joint degree with other Lower Mainland colleges being developed in Performing Arts	
15. Build on the opportunities provided by the 2010 Olympics in areas complementary to the College vision for new program development.	Number of new or expanded programs relevant to 2010 Olympics	First Nations Tourism program started	First Nations Tourism graduates and planning for Destination Resort Management program begun. Squamish speaker series begun around Olympics	☺
16. Develop a comprehensive Technical and Instructional Support Plan for educational technology activities.	Plan completed		Ed Tech support position filled. Technology review stalled as Ed tech was an issue in faculty bargaining	☹
17. Maintain the collegiality of the institution by ensuring that students are represented on governance boards and that appropriate consultations are part of internal processes.	Governance maintained	Students on Board and Ed Council	no change	
	Consultation processes clarified		no change	

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
18. Examine programs to ensure that core skills and citizenship skills are developed.	Document outlining how these skills are developed and assessed for each program		Review and integration process begun in Business Administration and Paralegal program	☺
Goal 2 <i>Limit growth on the North Vancouver Campus to a size that the site can accommodate and still provide a superior experience for students.</i>				
1. Conduct an instructional space audit and plan for optimum instructional space utilization.	Audit and plan completed		Select administrative areas completed. In process for entire College	☺
2. Review and reaffirm the College's ecological impact in the context of our unique campus environment.	Review completed		Formalized recycling program initiated. Environmental study scheduled for 2005/06	
3. Re-examine the master site plan in light of District restrictions on parking. This will require significant discussion with the District and if there is no acceptable solution to the parking issue, then the College should cap its growth at 5500 FTE. If growth is capped, the planned buildings for the North Campus would be scaled down and designed to provide superior space for existing students and programs. Provincial funding for such buildings is unlikely, so alternative funding models would have to be explored. The provision of student residences should be part of this examination.	New or revised master site plan for North Vancouver		First phase is space study. Discussion just beginning on renewal of parking leases from District of North Vancouver.	

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 3 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		Joint study being carried out by College and District	☺
	Plan for development			
Sunshine Coast				
2. The College should pursue the identification of a location for a large permanent campus on the Sunshine Coast. New facilities should model environmental integrity and sustainable development.	Identification of new campus site		Business planning exercise underway. Donation of land still uncertain given likely funding abilities in short term.	

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 4 <i>Develop an employee recruitment and retention plan</i>				
1. Review existing workspaces and equipment and plan for the creation and provision of a superior working environment.	Review completed	Facilities and HR regularly review facilities and working conditions to ensure both regulatory compliance and enhanced safety, security and functionality.	60 workstations upgraded	☺
	Plan developed		Plans are developed on a department by department basis.	
2. Maintain the collegiality of the institution by ensuring that employees are represented on governance boards and that appropriate consultations are part of internal processes.	Governance maintained	Governance representation unchanged	Governance representation unchanged	
	Consultation processes clarified	Concern expressed by staff	Efforts specifically made to include staff on more committees.	
3. Establish links with appropriate graduate programs and industry associations in areas of demonstrated employee shortages.	Number of links established		no progress	☹
4. Develop a comprehensive Professional Development Plan, including examination of alternative funding, that enables professional growth as an extension of institutional priorities for all College personnel, e.g. technology upgrading, academic/professional sabbatical, design and use of educational technology and e-learning, management training, paid educational leave, research funding, faculty exchanges, etc.	Plan completed		Action plan being prepared for different employee groups. Seminar series for supervisors begun.	
5. Develop an internal program to mentor new employees.	Program in place		Orientation checklist prepared for use by supervisors includes assigning of "buddy"	☺

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 5 Support community services				
1. Maintain our commitment to free ABE tuition and extend tuition free status to Adult Special Education programs.	Tuition levels established	ASE one program, ABE maintained	ASE two programs, ABE maintained	☺
2. Utilize Continuing Education to increase community visibility and provide non-credit offerings that complement College strategies.	Number of Continuing Education activities		Squamish speaker series begun around Olympics	
3. Encourage the provision of College goods and services by local businesses.	Number of local businesses in vendor file	no data available	no data available	
Goal 6 Provide financial support for those students with financial need				
1. Increase scholarships and bursaries.	Number of students receiving aid	Endowment funds awarded by the College: \$143,720.15	Endowment funds awarded by the College: \$194,107	☺
		Other College funds awarded: \$235,793.48	Other College funds awarded: \$529,253	☺
2. Develop alternative revenue sources through granting agencies and donor support.	Amount of revenue generated	\$496,567	\$734,495	☺
3. Reintroduce work-study opportunities for students.	Number of work-study students		A study is being done of work-study programs at other colleges and then there will be a discussion with the staff union of how such a program might be introduced at Capilano.	☹
4. Increase financial assistance in the summer term.	Number of awards available in the summer term	Data unavailable	Data unavailable	
5. Provide financial aid to students in their first semester.	Number of first semester students receiving College scholarships and bursaries	40 Entrance Scholarships	58 Entrance Scholarships	☺

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 7 Enhance the College's community visibility				
1. Showcase all aspects of the College through public relations and strategic partnerships and only limited paid advertising.	Number of partnerships and events	no data available	no data available	
2. Establish an alumni relations plan to strengthen ties with the College to support the College's educational and community activities and provide opportunities for our current students.	Plan established and alumni contacted		Alumni focus identified	
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	no data available	Students and faculty attended 14 business events, 45 business speakers were invited to classes, the North Vancouver Chamber of Commerce Business Young Entrepreneur Award was sponsored by Capilano College	

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Goal 8 Further internationalize the College				
1. Increase the population of international students and provide concomitant services.	Number of international students	Summer: 348, Fall: 564, Spring: 447	Summer: 322, Fall: 515, Spring: 331	☹
	Level of services provided	Staff: 3.44	Staff: 3.44	
2. Provide intercultural training across the College.	Number of employees trained	no data available	42 staff and faculty given diversity training	☺
3. Expand opportunities for student study abroad and student exchanges.	Number of student exchanges	no data available	47 students involved in international exchanges, no data available re: co-op	☺
4. Expand opportunities for faculty exchanges.	Number of opportunities available	no data available	no data available	
5. Expand international student transfer agreements.	Number of international transfer agreements	no data available	3	
Goal 9 Practice Environmental Stewardship				
1. Develop an environmental stewardship plan that addresses issues such as recycling, energy alternatives, landscape care, environmental integrity and sustainable development.	Plan developed		First draft begun	

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Ministry Determined Performance Measures and Targets				
Performance Measure	Baseline Data	Performance Targets	Achieved	
		2004/05	2004/05	
Total student spaces (Ministry)	5314	5501	4932	☹
Number of degrees, diplomas and certificates awarded	1684 total credentials awarded (2001/02)	1734	1987	☺
BC public post-secondary graduate rate	<u>Baseline data for 2002/2003</u>			
	84.2 credentials awarded per 1000 BC population aged 18-29	NA	NA	
Percentage of annual educational activity occurring between May and August	System Average – 13.3% (2001/02)	15%	2003/04: 8.2% (domestic only)	☹
Post-secondary participation rates for population 18-29	<u>Baseline data for 1999/00:</u>			
	BC participation rate = 25%	NA	NA	
Student spaces in developmental programs	TBC	460	528.5 including expanded capacity	☺
Student spaces in online learning (BCcampus) programs	4	16	22.4	☺
Total number and percentage of public post-secondary student population that is Aboriginal	Data for 2002/03:		Data for 2003/04:	
Number	378	Maintain or increase	381	☺
Percentage of annual educational activity occurring between May and August	4		3.9	☺
Number of block and course transfer agreements	Data for 2002/03:			
Block transfer	Agreements as Sender: 24	Contribute toward system level targets	34	☺
Course to course transfer	Agreements as Sender: 4739		5565	☺
Student satisfaction with transfer	88.2% (+/- 2.5%) (2003 survey)		87.4% (2004) 2004 survey (percent)	
Student outcomes – skills gained	Data for 2003 (2003 survey)			

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	Measure	March 2004	March 2005	
			Some progress made	☺
			No progress made	☹
Written communication	74.6% (+/- 1.9%)	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time	75.1%	☺
Oral communication	70.6% (+/- 2.1%)		72.1%	☺
Group collaboration	79.4% (+/- 1.7%)		83.4%	☺
Critical analysis	80.0% (+/- 1.6%)		80.0%	
Problem resolution	70.2% (+/- 2.0%)		73.1%	☺
Reading and comprehension	81.2% (+/- 1.6%)		82.0%	☺
Learn on your own	80.5% (+/- 1.6%)		78.4%	☹
Student satisfaction with education	83.5% (+/- 1.4%) (2003 survey)		Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	86.3%
Student assessment of quality of instruction	84.1% (+/- 1.4%) (2003 survey)	86.5%		☺
Number of student spaces in identified strategic skill programs				
RNs, LPNs and RCAs and Other Allied Health programs	43	65	49.7	☹
Student assessment of usefulness of knowledge and skills in performing job	64.7% (+/- 6.5%) (2003 survey)		66.5%	☺
Student outcomes – unemployment rate	8.5% (2003 survey)		9.8% (2004) vs. regional comparison of 10.8%	☺

Capilano College General Operations Fiscal 2004/05

	<u>Provincially Supported Programs</u>	<u>Contracts and Projects</u>	<u>Total</u>	
Revenue				
Provincial Grants	32,212,927		32,212,927	52.9%
Student Fees	17,982,611		17,982,611	29.6%
Investment Income	260,274		260,274	0.4%
Contracts, Projects and International Students		<u>10,381,229</u>	<u>10,381,229</u>	17.1%
	<u>50,455,812</u>	<u>10,381,229</u>	<u>60,837,041</u>	100.0%
Expenditures				
Instruction	36,111,548	6,476,795	42,588,343	70.0%
Student & Instructional Services	6,365,165	1,141,626	7,506,791	12.3%
Administration	4,921,796	882,750	5,804,545	9.5%
Facilities	3,057,302	-	3,057,302	5.0%
On-going Project Development		<u>1,880,059</u>	<u>1,880,059</u>	3.1%
	<u>50,455,812</u>	<u>10,381,229</u>	<u>60,837,041</u>	100.0%