



Institutional Service Plan 2006 – 2009

Dear Minister Coell:

The attached Institutional Service Plan for Capilano College, initially developed in 2004 in consultation with the internal College community, has been revised to reflect the circumstances of 2006. It reflects the directions that Capilano College will pursue to meet our obligations to help your Ministry meet its Service Plan objectives over the next three years.

It is important to note that the objectives have been set in the spirit of “limited resources”. In other words this is 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 pertain to all three of Capilano College’s campuses: North Vancouver, Squamish and Sechelt.

The intent is to highlight what we will do, and to be clear about those opportunities we do not intend to pursue. This document is intended to guide our efforts and expenditures over a multiyear period as funding becomes available.

The Capilano College Institutional Service Plan 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 April 15, 2006 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set by the College in the plan.

Yours truly,

Greg Lee,
President

Yours truly,

Linda Robertson,
Board Chair

The Overall Goal

Ministry Goal: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians

Our audience

O u r S t u d e n t s

Goal 1 Improve the educational experience for students.

Goal 2 Strive to provide financial support for those students with financial need

O u r E m p l o y e e s

Goal 3 Develop an employee recruitment and retention plan

O u r C a m p u s

Goal 4 Manage growth on the North Vancouver Campus .

Goal 5 Plan for the expansion of regional campuses.

O u r C o m m u n i t y

Goal 6 Support community services.

Goal 7 Enhance the College's community visibility.

O u r P r o v i n c e

Goal 8 Strive to meet the performance measures as set by the Ministry

O u r W o r l d

Goal 9 Expand the College's International activities.

Goal 10 Practice Environmental Stewardship.

Planning Context

The Capilano College Mission and Values and Strategic Directions document, completed in November 2001, provides a clear roadmap for the future growth and development of the College. As a result of legislative and regulatory changes in the Ministry of Advanced Education, we now have increased freedom to further define our activities and focus on a role that combines our strengths with the needs of our students and our communities.

The legacy built over the last thirty-seven years has left us in an enviable position. Capilano enters the next phase of its development armed with a reputation for excellence. UBC, SFU and others receive our transfer students with enthusiasm; our film and music programs are known beyond their industry base; and our business and tourism graduates are welcomed in their respective working communities. Several niche programs are highly regarded within their respective fields.

The existing physical plant at North Vancouver, now at capacity, is architecturally lively, and the forest setting of the campus is beautiful. The regional campuses at Squamish and the Sunshine Coast are well established and are playing an increasingly prominent role in the life of their respective communities.

This document is an attempt to capture the essence of our service plan for Capilano College over the next three years, recognizing that the College is increasingly an education destination and that it must continue to build on its reputation for excellence.

It is important to note that the objectives have been set in the spirit of “limited resources”. In other words this is not a fanciful wish list for educational utopia but rather a carefully considered series of items that are possible within a limited envelope of funding. In addition, the recommendations refer to all three campuses: North Vancouver, Squamish and the Sechelt.

The intent is to highlight what we will do and be clear about those opportunities we do not intend to pursue. This document is intended to guide our efforts and expenditures over a multiyear period as funding becomes available.

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. 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 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.

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 both faculty and students. This attitude is in contrast with the current focus in the media on the conflict between the teaching and research mandate and the lack of personal guidance in very large classes and in some distributed learning approaches in some of our provincial institutions.

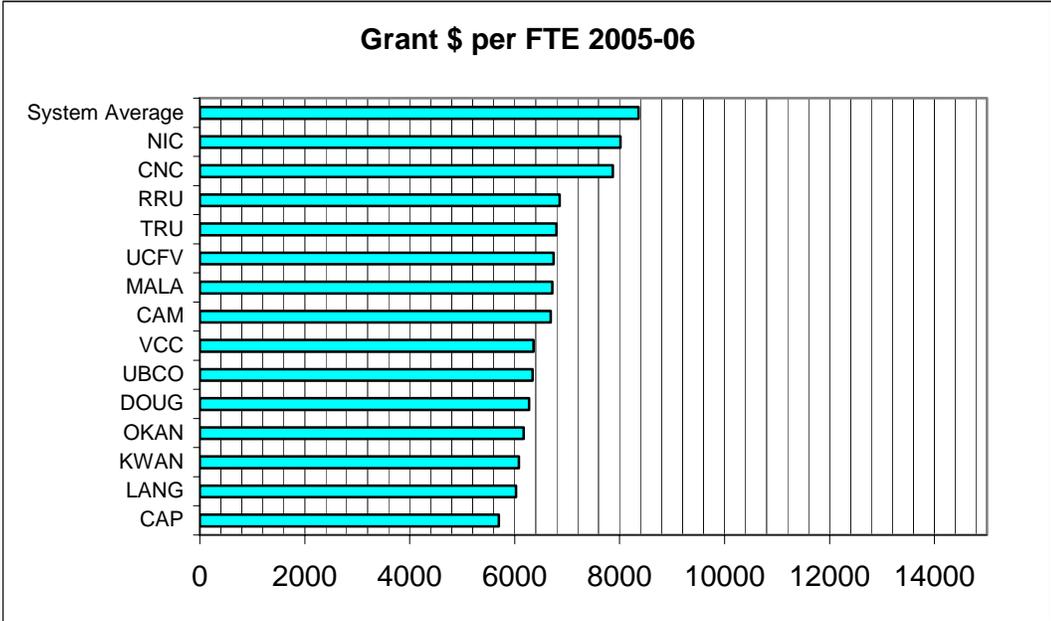
It is important to note that several of our programs not only serve students but also have an impact on how the College as a whole is perceived in the Community. The presence of jazz and film studies make the College seem "...like a cool place to come" for some of our image conscious young people. Our special needs and tuition-free ABE programs demonstrate our community service commitment. The McRae Institute Asia Pacific program is so innovative that the Vancouver business community takes note of all our business offerings.

For many students Capilano, through Foundations, ESL and University Transfer programs, is a bridge between educational endeavours. We are, however, increasingly an educational destination. Our mix of programs should build on existing strengths and add to the creation of a lively and exciting community whose students will choose to stay.

Our Current Environment

We have some significant challenges:

A Comparatively Low per-student Grant

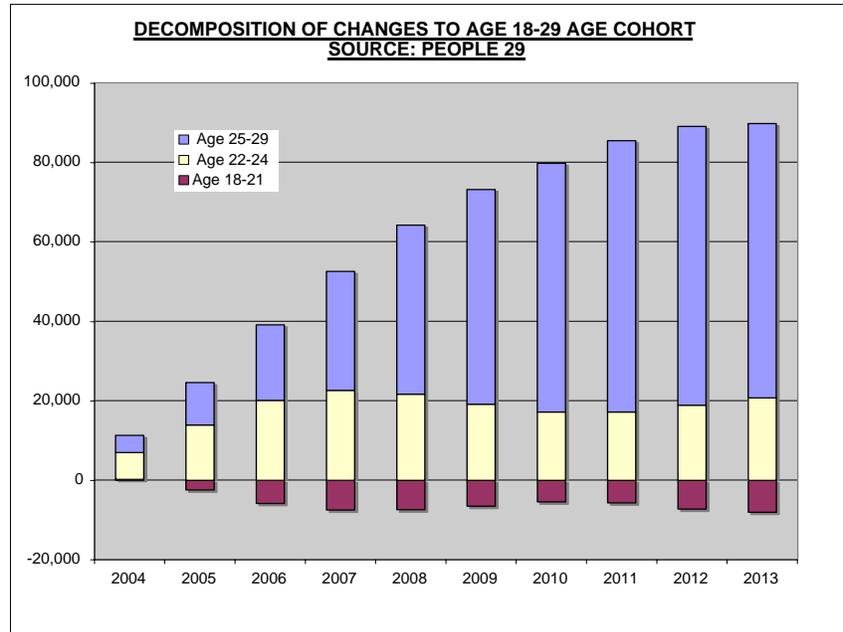


Capilano's provincial per-student grant remains low despite the fact that, with two regional campuses, we are not solely an urban institution.

Nevertheless, Capilano intends to maintain a tuition price advantage over its major competitors, the universities, while continuing to provide smaller classes and more support for its students.

A Declining Pool of Direct Entry Students

There is a drop in the 18-21 year old demographics of both the province and Capilano's geographic feeder population. New university capacity has also been added and this draws on the diminishing pool of direct entry students, who form the majority of the College's University Transfer program.



Positioning the College

With the declining demographic and the challenge of meeting Ministry set FTE targets, the College must market the quality of the University Transfer program. Capilano College is committed to maintaining its reputation for great teaching, small classes and a learner supportive environment. The College must also maintain its mandate to offer a full range of educational options by supporting its developmental programs by keeping Adult Basic Education and Adult Special Education free of tuition while developing its community outreach activities.

New Program Development

With the declining demographic and the challenge of meeting Ministry set FTE targets, the College must use its mandate to develop baccalaureate programs and its expertise in certain career program areas (Fine and Performing Arts, Tourism, Business, etc.) to develop new programs at all credential levels. Many "new mandate" applied degree programs can be developed building on the College's current strengths and will not require expensive new course development.

Credential Acceptance

The acceptance of Bachelor's degrees issued by non-traditional post-secondary institutions is an important issue. Students in ever increasing numbers are looking for ways to complete their degrees at Capilano rather than transferring to some other institution, and are seizing the opportunity to acquire degrees in new fields and in small student-supportive institutions. The recognition of these degrees by other academic institutions and jurisdictions in Canada and abroad is critical.

There have already been instances of discrimination against baccalaureate graduates. One was denied consideration into an Ontario university because Capilano was not a member of AUCC, a university advocacy organization.

To address this issue, Capilano is seeking external validation of the institution through an accreditation process, and since there exists no accreditation mechanism in Canada, this has required the College to look to the United States accreditation agencies.

What's in a Name?

The post-secondary system is in a state of flux. The creation of two new university campuses, SFU-Surrey and UBC-Okanagan plus the university of special purpose, Thompson Rivers University, has changed the landscape significantly. There are also very active campaigns by the three remaining university colleges and at least one institute to become universities. There needs to be a clarification of institutional mandates, and Capilano must ensure that its mandate to offer high quality degree programs is not impaired because of its current designation as a college.

Recruiting New Faculty

A significant number of faculty will be retiring soon. Current salary scales in the post-secondary system are not competitive for PhDs and experienced industry-based faculty.

Growth in the Howe Sound Corridor and The Olympics

In the Howe Sound corridor the College is responding to the specialized demand generated by the 2010 Olympics, the growth in tourism and the population migration to the region.

The establishment of the *BC Centre for Tourism Leadership & Innovation* at Squamish provides the recognition of the College's excellence in tourism education and the vital role that tourism will play in this region.

Limited Space and Limited Capital Budgets

Capilano's current regional campus locations in Squamish and Sechelt are at capacity and are unsuitable for the projected growth in programming necessary to serve the populations in those areas. Limited equipment replacement and capital dollars makes maintaining high tech teaching difficult.

Meeting Ministry Targets

The ability of the College to both meet its mission and attain Ministry targets depends very much on both the perception of the College in its communities and the resources available to the College, including physical plant. There will be instances in which attaining the stated values and objectives of the College appear to be in conflict with the specific performance measures set by the Ministry. These circumstances are often, but not always, issues of the priority of resource allocation. In some instances there may also be factors external to the College but which are in the Ministry control, such as determination of role and program approval, which mitigate against the attainment of target measures. Specifically, the overall FTE target depends very much on the activities of our partner institutions in the post-secondary system, the demographics of British Columbia and our service region, and the attractiveness of the programs offered

by the College as a destination, which will depend upon its relative positioning in the system.

Nevertheless the College should do its best to achieve those targets and, therefore, specific measures to recruit students, particularly its largest program (Arts & Science university studies), should be undertaken. Experience at other institutions has shown this can be accomplished by providing personal attention to students who have indicated an interest in the College.

Other specific measures are already contained within the other Goals and Objectives, for example the maintenance of no tuition in ABE will help us maintain that specific Ministry target. The relationship of the College objectives to the Ministry targets is indicated on the attached summary.

A Renewed Commitment to Quality

Finally, and most importantly, Capilano College is committed to maintaining its reputation for great teaching and great programs and thereby to provide a great future for its graduates.

Mission, Values and Strategic Direction

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

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

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

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 fulfils its 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 indicates 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 our students the support they need for the crucial decisions they face, and provide a learning environment that capitalizes on a 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, social, creative, athletic extracurricular interests and collegial decision-making.
- 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.
- The College will increase scholarships for academic achievement and bursaries for students in financial need.

Our vision for our employees.

- Employees will have a superior work environment based upon respect, collegiality and inclusion.
- 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 and social interaction.
- Industry-based faculty will be supported through teaching accreditation programs.

Goals, Objectives and Key Criteria 2006 - 2009

In the context of the current environment and the College strategic directions these are the goals for the College in the next three years for:

Our Students

- Goal 1 Improve the educational experience for students.
- Goal 2 Strive to provide financial support for those students with financial need

Our Employees

- Goal 3 Develop an employee recruitment and retention plan

Our Campus

- Goal 4 Manage growth on the North Vancouver Campus to a size that the site can accommodate and provide a superior experience for students.
- Goal 5 Plan for the expansion of regional campuses.

Our Community

- Goal 6 Support community services.
- Goal 7 Enhance the College's community visibility.

Our Province

- Goal 8 Strive to meet the performance measures as set by the Ministry.

Our World

- Goal 9 Expand the College's International activities.
- Goal 10 Practice environmental stewardship.

Goal 1 *Improve the educational experience for students*

Objectives	Key Criteria	Performance Measure
1. Maintain low student/teacher ratios.	Quality	Average class size
2. Enrich experiential learning opportunities through increased co-operative education, study abroad and student exchanges.	Quality	Number of students in one of opportunities
3. Develop a lively, enticing and welcoming campus and enrich the extra-curricular life for the students on campus.	Quality	Overall satisfaction from follow-up study
4. Provide access to computers and computer services consistent with a superior student experience.	Quality	Total hour/week of student tech support
	Accessibility	Number of student drop in stations
5. Focus on blended and Internet enhanced learning mixed mode, rather than distance education.	Efficiency	Number of mixed mode courses
	Quality	Student success in mixed mode courses
6. Develop classroom learning environments that enable each faculty member to utilize technology to a degree appropriate to the course material.	Quality	Number of appropriately specialized classrooms
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.	Quality	Develop measures
8. Provide employees with training in customer service and international sensitivity.	Quality	Number of employees who have received training

9. Continue to upgrade web-based student support systems such as the planning and checking of academic progress, employment and study opportunities	Efficiency	Number of services available on line
10. Maintain level of internal support so that employees are able to accomplish their tasks	Efficiency	Develop measures
11. Increase institutional research for program review and programmatic decision-making	Quality	Number of research reports generated
12. Develop or expand new certificate and diploma programs that are complementary to or build upon existing areas of strength.	Capacity	Number of expanded or new certificate or diploma programs
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	Capacity	New degrees developed
14. Build on the opportunities provided by the 2010 Olympics in areas complementary to the College vision for new program development	Comprehensiveness	Number of new or expanded programs relevant to 2010 Olympics
15. Develop a comprehensive Technical And Instructional Support Plan for educational technology activities.	Quality	Plan completed
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.	Quality	Governance maintained Consultation processes clarified
17. Examine programs to ensure that core skills and citizenship skills are developed	Quality	Document outlining how these skills are developed and assessed for each program

<p>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.</p>	<p>Quality</p>	<p>College is accepted as a candidate</p>
<p>19. Use technology to facilitate faculty-student interaction, for example, photo class lists.</p>	<p>Efficiency</p>	<p>Number of uses of technology</p>

Goal 2 *Strive to Provide financial support for those students with financial need*

Objectives	Key Criteria	Performance Measure
1. Increase scholarships and bursaries	Accessibility	Number of students receiving aid
2. Develop alternate revenue sources through granting agencies and donor support.	Accessibility	Amount of revenue generated
3. Develop appropriate work opportunities for students.	Accessibility	Number of work-study students
4. Increase financial assistance in the Summer Term	Accessibility	Number of awards available in the summer term
5. Provide financial aid to students in their first semester	Accessibility	Number of first semester students receiving financial assistance.

Goal 3 *Develop an employee recruitment and retention plan*

Objectives	Key Criteria	Performance Measure
1. Review existing workspaces and equipment and plan for the creation and provision of a superior working environment	Quality	Review completed Plan developed
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.	Quality	Governance maintained Consultation processes clarified
3. Establish links with appropriate graduate programs and industry associations in areas of demonstrated employee shortages.	Quality	Number of links established
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	Quality	Plan completed
5. Enhance our internal program to orient new employees and develop a program to mentor new employees	Quality	Ongoing change

Goal 4 *Manage growth on the North Vancouver Campus to a size that the site can accommodate and provide a superior experience for students.*

Objectives	Key Criteria	Performance Measure
1. Plan for Optimum Instructional Space Utilization	Efficiency	Plan completed
2. Review and reaffirm the College's ecological impact in the context of our unique campus environment.	Quality	Review completed
3. Revise the master site plan in light of current provincial policies and priorities for increasing institutional capacity. Specifically, pursue development of a Film Centre on the North Campus. This will require significant discussion with the District and private developers to explore alternative funding models designed to provide superior space for existing students and programs. The provision of residences, including student residences, should be part of this examination.	Capacity	New or revised master site plan for North Vancouver and a partnership funding model identified.

Goal 5 *Plan for the expansion of regional campuses*

Objectives	Key Criteria	Performance Measure
Howe Sound		
1. The College should continue to actively pursue with the Municipality the creation of a new campus facility in Squamish. New facilities should model environmental integrity and sustainable development.	Capacity	Identification of new campus site and Business Plan for development
Sunshine Coast		
2. The College should pursue offer of land donated for a large permanent campus on the Sunshine Coast. New facilities should model environmental integrity and sustainable development.	Capacity	Determination of mutually acceptable conditions for donation to be completed. Development of long term business plan

Goal 6 *Support community services*

Objectives	Key Criteria	Performance Measure
1. Maintain our commitment to free ABE tuition and extend tuition free status to Adult Special Education programs.	Accessibility	Tuition levels re-affirmed
2. Utilize continuing education to increase community visibility and provide non-credit offerings that complement College strategies.	Comprehensiveness	Number of continuing education activities

Goal 7 Enhance the College's community visibility

Objectives	Key Criteria	Performance Measure
1. Showcase all aspects of the College through public relations and strategic partnerships and only limited paid advertising.	Quality	Number of partnerships and events
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.	Capacity	Plan established and alumni contacted
3. Work with career departments to develop Community Profile Plans (e.g. advisory committees, appropriate board membership, opportunities to showcase students.)	Quality	Number of Community profile plans in place
4. Increase the College profile through volunteerism and co-op work.	Quality	Number of student volunteers
5. Ensure that the Capilano's profile in the B.C Post-secondary system is maintained	Quality, Access	Institution's designation is consistent with its stated directions and the rest of the B.C. Post-secondary system, including designation as a university if it is needed to do so

Goal 8 Strive to meet the performance measures as set by the Ministry

Objectives	Key Criteria	Performance Measure
1. Expand the number of program areas in which the faculty are involved in student recruitment and retention.	Access	Number of programs that have faculty involved in recruitment and retention activities.
2. Encourage and support cohort models in Arts & Sciences.	Quality	Number of cohort models
3. Increase recruitment activities	Access	Number of recruitment events conducted

Capilano College
Accountability Framework 2006/07 - 2008/09 Performance Targets

Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
		2006/07	2007/08	2008/09
Student spaces in public institutions	Data from 2004/05 Fiscal Year:			
<i>Total Student Spaces</i>	4,850 (2004/05 Actual)	5,423	5,480	5,537
	5,358 (2005/06 Target)			
<i>Student spaces in nursing and other allied health programs</i>	84 (2004/05 Actual)	86	86	86
	86 (2005/06 Target)			
Total credentials awarded	1,854 (2004/05 3-yr avg.)	2,029	2,043	2,053
Number and percent of public post-secondary students that are Aboriginal	Data from 2004/05 Academic Year:			
<i>Total number (#)</i>	365	Maintain or increase	Maintain or increase	Maintain or increase
<i>Percent (%)</i>	4.4%			
Student spaces in developmental programs	Data from 2004/05 Fiscal Year:			
	491 (2004/05 Actual)	Maintain or increase	Maintain or increase	Maintain or increase
	528 (2005/06 Target)			
Skill development*	2005 Survey Data:			
<i>Skill development (avg. %)</i>	77.9%	Meet or exceed benchmark (85%)		
<i>Written Communication</i>	76.9%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
<i>Oral Communication</i>	72.6%			
<i>Group Collaboration</i>	81.3%			
<i>Critical Analysis</i>	81.7%			
<i>Problem Resolution</i>	73.5%			
<i>Reading and Comprehension</i>	80.5%			
<i>Learn on your own</i>	78.9%			
Student assessment of quality of education	95.8% (2005 survey)	Meet or exceed benchmark (90%)		
Student assessment of quality of instruction*	85.7% (2005 survey)	Meet or exceed benchmark (90%)		
Student satisfaction with transfer	2005 CISO Survey Data:			
<i>Sending %</i>	82.4%	Contribute toward achievement of system level benchmark (90%)		
Student assessment of usefulness of knowledge and skills in performing job	65.5% (2005 survey)	Meet or exceed benchmark (90%)		
Student outcomes – unemployment rate	8.4% (2005 survey)	Maintain unemployment rate of former Capilano College students below rate for persons with high school credentials or less		
Percent of annual education activity occurring between May and August	6.61% (2004/05 FY)	Contribute toward achievement of system level target of 21%		

Goal 9 *Expand the College's international activities*

Objectives	Key Criteria	Performance Measure
1. Increase the population of international students and provide concomitant services	Capacity	Number of International students
	Quality	Level of services provided increases with number of students
2. Provide intercultural training across the College.	Quality	Number of employees trained
3. Expand opportunities for student study abroad and student exchanges.	Quality	Number of student exchanges
4. Expand opportunities for faculty exchanges	Quality	Number of opportunities available
5. Expand international student transfer agreements.	Capacity	Number of international transfer agreements
6. Increase focus on global stewardship.	Quality	Number of students involved in international development work and study

Goal 10 *Practice Environmental Stewardship*

Objectives	Key Criteria	Performance Measure
1. Develop an environmental stewardship plan that addresses issues such as recycling, energy alternatives, landscape care, environmental integrity and sustainable development.	Quality	Plan developed

Financial Outlook

		<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
Grant	AVED	32,521,520	33,307,900	33,718,300
	ITA	586,970	580,000	580,000
	Total Grant	<u>33,108,490</u>	<u>33,887,900</u>	<u>34,298,300</u>
Tuition		18,422,720	18,430,000	18,450,000
Other Revenue		6,715,420	6,872,260	7,539,460
	Total Revenue	<u>58,246,630</u>	<u>59,190,160</u>	<u>60,287,760</u>
Salaries & Benefits		49,392,320	50,380,160	51,387,760
Expenses		8,403,910	8,410,000	8,500,000
Trsfr to Capital Equipment & Bldgs		450,000	400,000	400,000
	Total Expenditures	<u>58,246,230</u>	<u>59,190,160</u>	<u>60,287,760</u>