CapilanoUniversity

2008/09 – 2010/11 Accountability Plan and Report

Table of Contents

Mission At Capilano University 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..... 6
Other AVED Performance Targets..... 14
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.... 15
Performance Measures, Targets and Results..... 21
Goal 1 Capilano will be recognized as a university dedicated to excellence..... 21
Objective 1 Programs are recognized for their high quality. 21

September 16, 2008

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 2008/09 – 2010/11 Institutional Accountability Plan is substantially the same as last year's plan, with the addition of the report data for the past year.

The Capilano 2008/09 – 2010/11 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, 2008 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,

Pat Dejong
Chair, Board of Governors

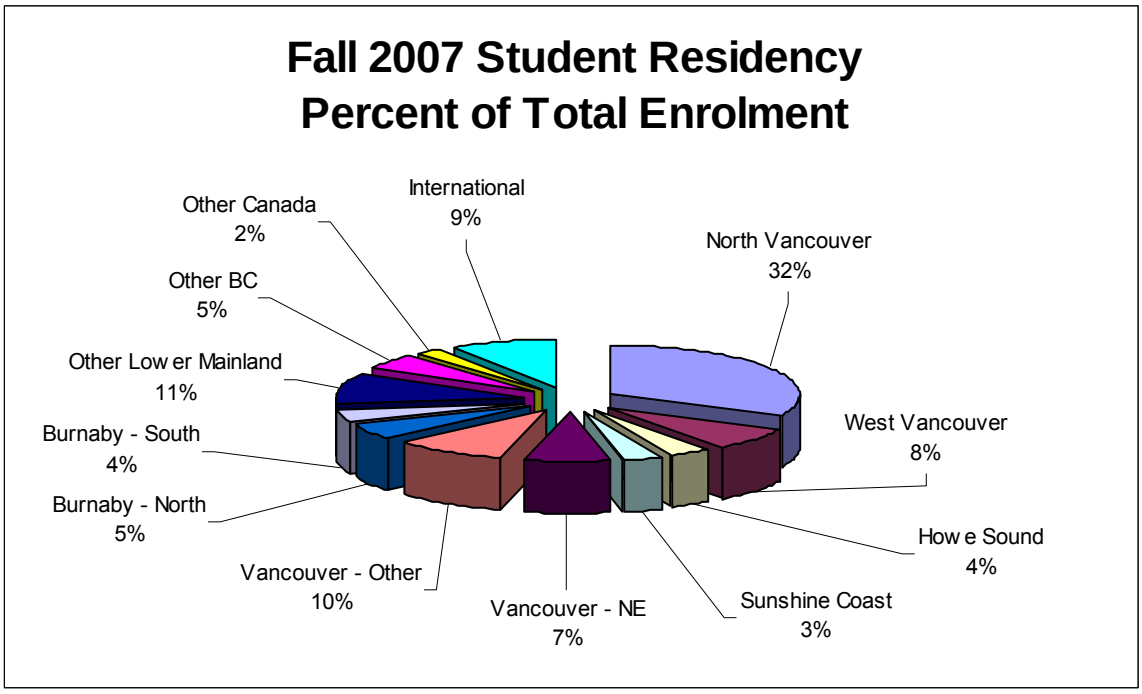
Greg Lee
President

Institutional Overview

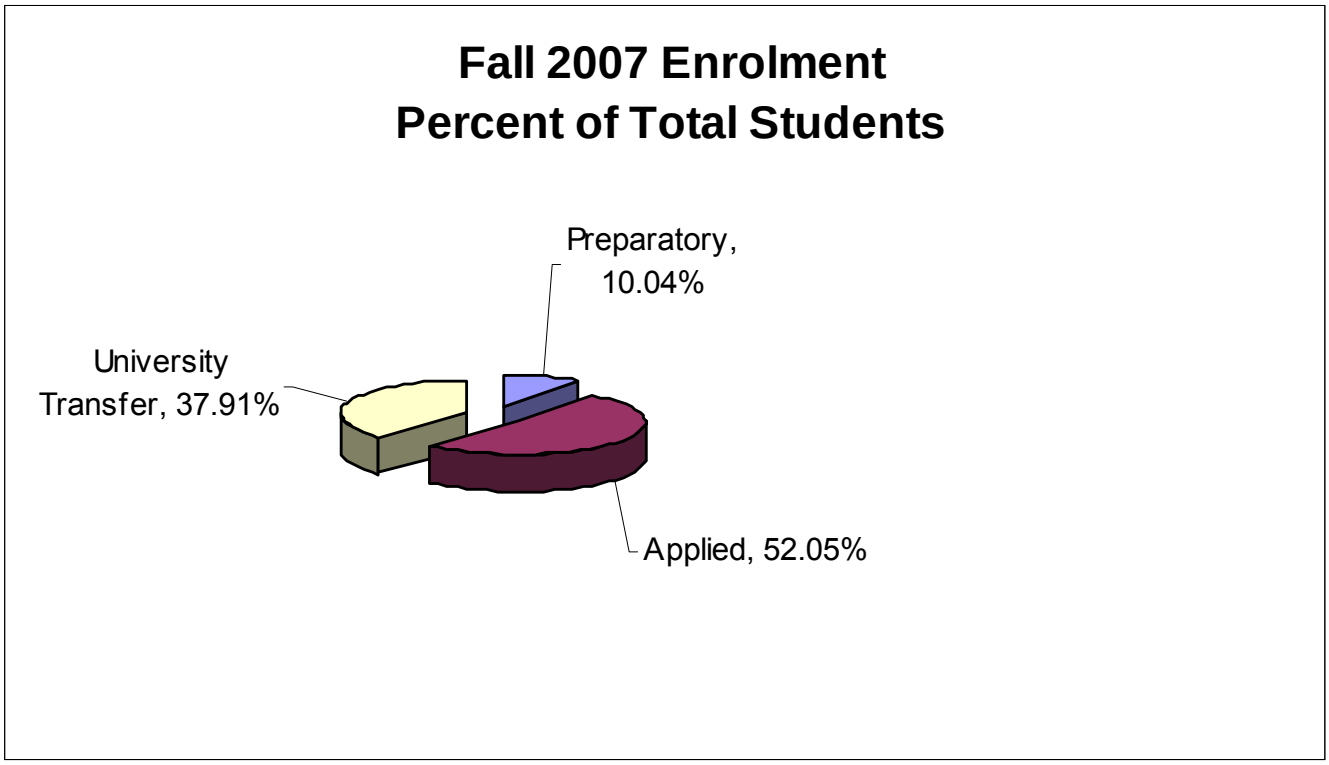
Established in 1968, Capilano quickly grew beyond its North Shore roots to include the main campus in North Vancouver, a campus in Squamish serving the communities of Howe Sound, and a campus in Sechelt serving the Sunshine Coast.

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; a full complement of first and second year arts and sciences 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. Several new baccalaureate degree proposals are in various stages of development and approval.

Just under half of the students attending Capilano come from the defined Capilano region, 26% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada and around the world.



Of the 6,615 students attending Capilano in Fall 2007, 38% were enrolled in university transfer courses, 52% in career/vocational programs, and 10% in preparatory programs. An additional 7354 registrants were enrolled in non-credit courses.



Capilano is known for providing a solid academic foundation.

Capilano has historically had 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 has continued 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 continue this tradition of introducing innovative programs that serve the needs of our region; baccalaureate degrees in Applied Behavioural Analysis and Early Childhood Care and Education are currently under peer review. We will also be offering a new Bachelor of Performing Arts in conjunction with Douglas College, Langara College and Vancouver Community College.

We have 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. As we continue to revise and refine these programs, many will evolve into baccalaureate programs.

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.

Capilano's successes are driven by our vision, mission and values.

Vision

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

Mission

At Capilano University 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 University strives to provide a dynamic and secure learning environment committed to excellence in education and to equity of access. The University 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 University. The University 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 University 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 University expects and values the commitment of students to the learning process and to the maintenance of secure and supportive learning conditions.

Community

The University 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 University 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 University serves as a model for its community by providing equality of access to its services, its facilities and its employment opportunities.

Employees

The University values everyone involved in the teaching and learning process. It regards its employees as its greatest asset in providing excellent programming and services. The University 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 University strives to establish and maintain exemplary teaching, learning, and working conditions.

Accountability

The University 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 University establishes policies and procedures that reflect the best standards of financial management, graduate assessment, personnel practice, and environmental stewardship.

Innovation

The University 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 University 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 celebrates 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. This challenge 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 is changing the characteristics of the Capilano student population.

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.

Goals, Objectives, Performance Measures, Targets and Results

Our goals derive directly from our vision statement,

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

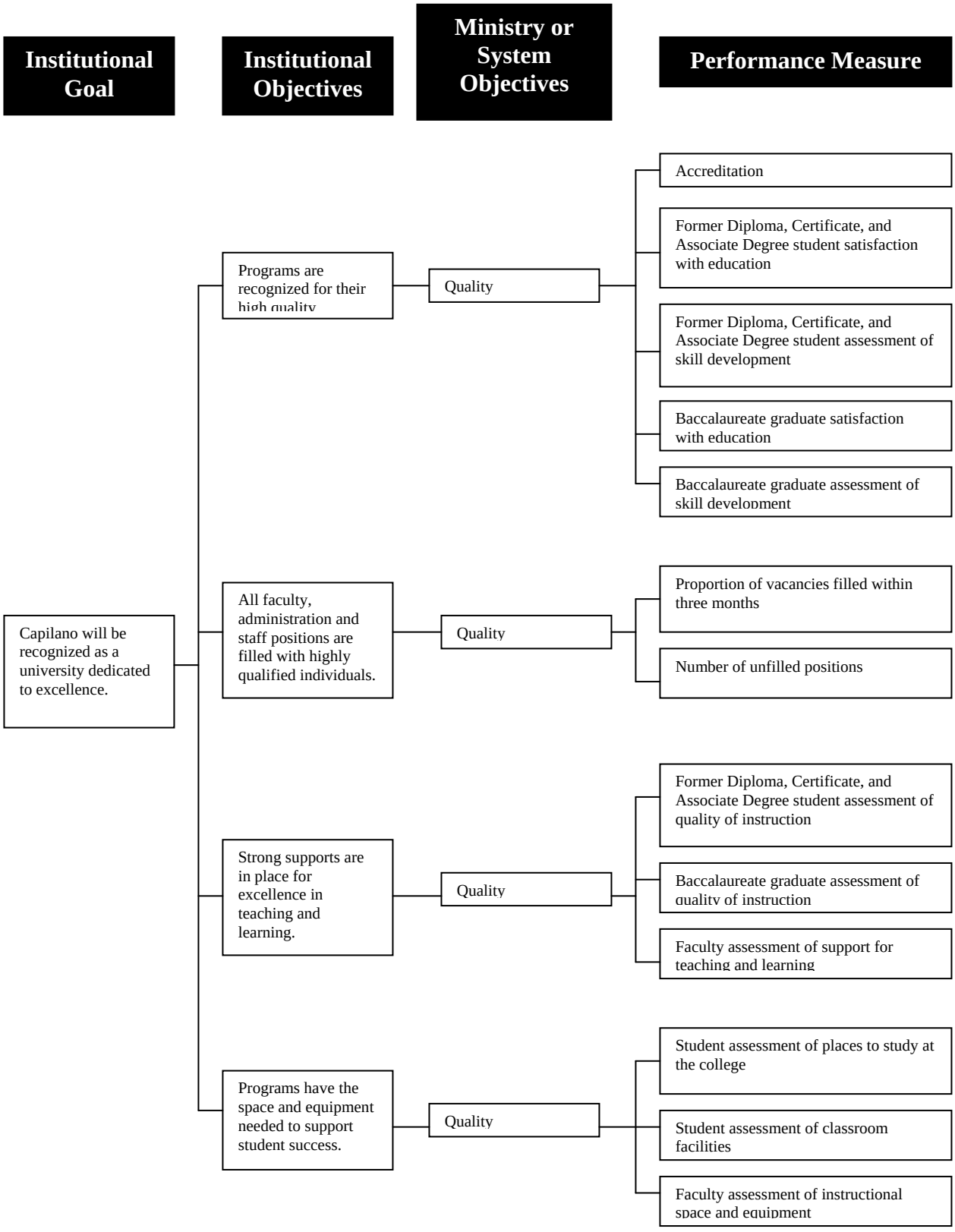
In our vision, students are fully engaged in an educational experience that not only provides immediate learning opportunities, but that nurtures a desire to learn that will last a lifetime. For the current three-year planning period our objectives and strategies continue to be focused on addressing the major factors we have identified that influence our ability to maintain our vision.

Over the coming year we will be updating our vision and mission statements to reflect our new university status, but we do not anticipate any fundamental changes to the vision, mission or values. We continue with the three major goals articulated in last year's plan:

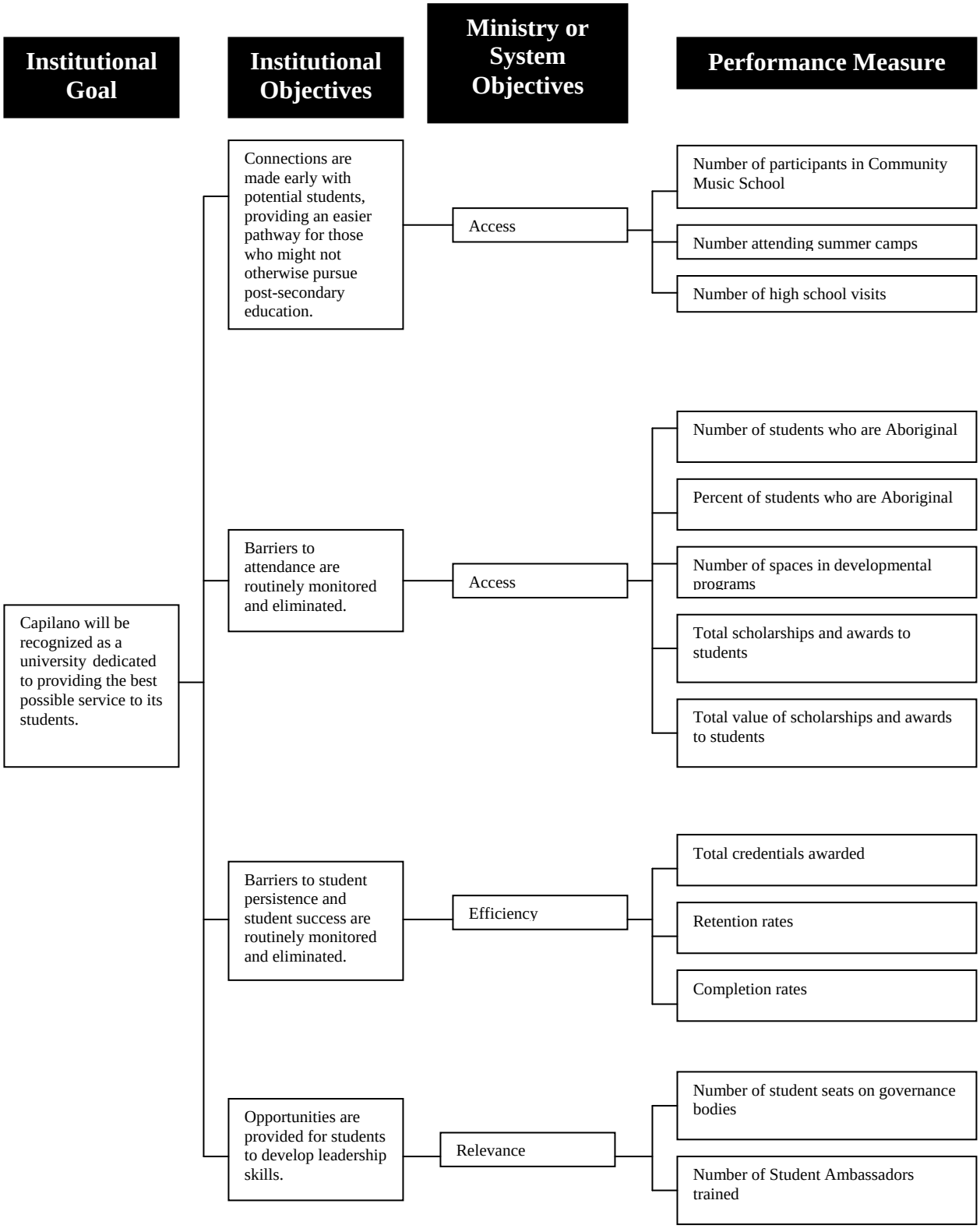
1) Capilano will be recognized as a university dedicated to excellence.
2) Capilano will be recognized as a university dedicated to providing the best possible service to its students.
3) Capilano will be recognized as a university dedicated to providing the best possible service to its communities.

The following pages outline the institutional goals and objectives, their relationship to AVED objectives, and performance measures for each objective.

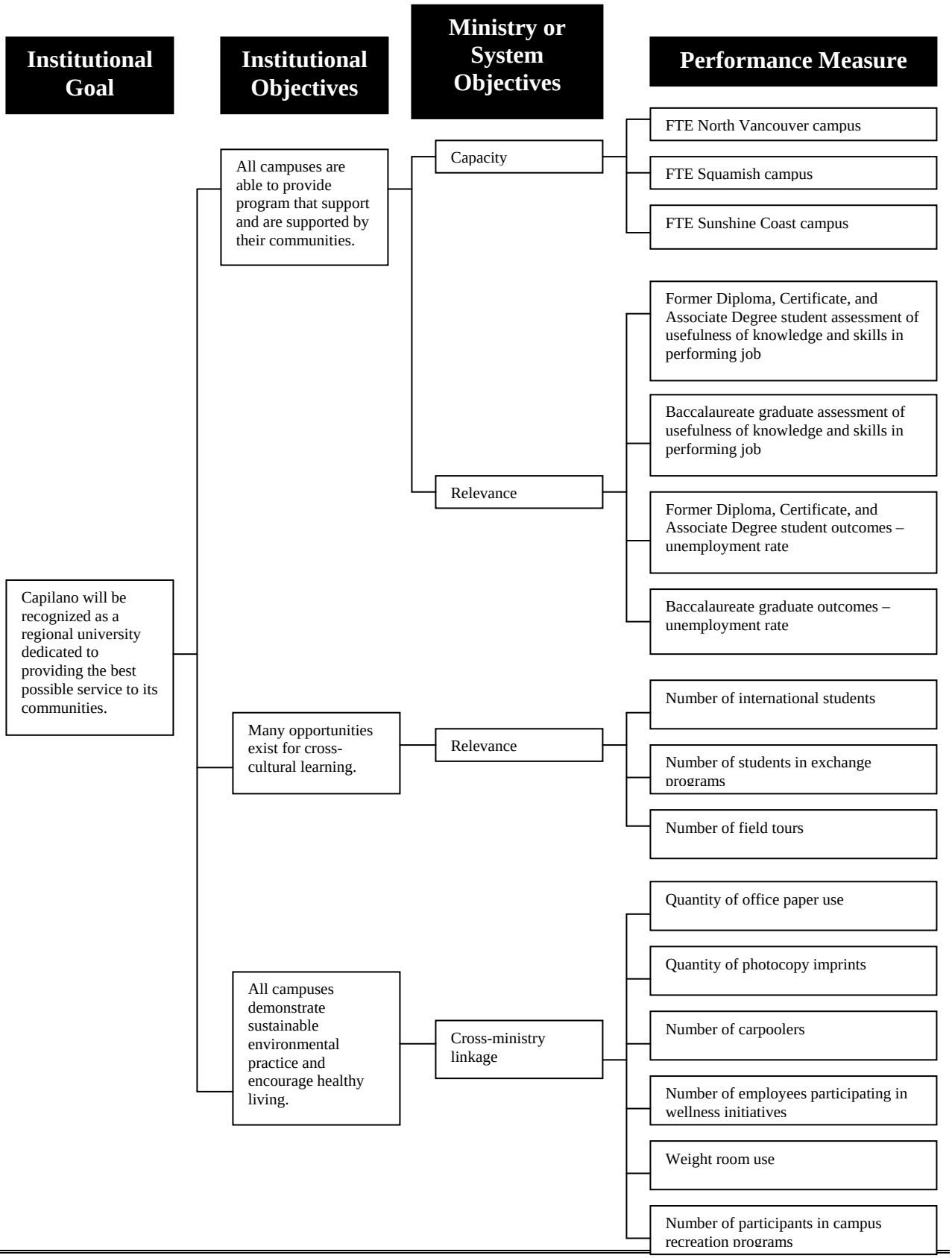
Goal #1 Capilano will be recognized as a university dedicated to excellence.



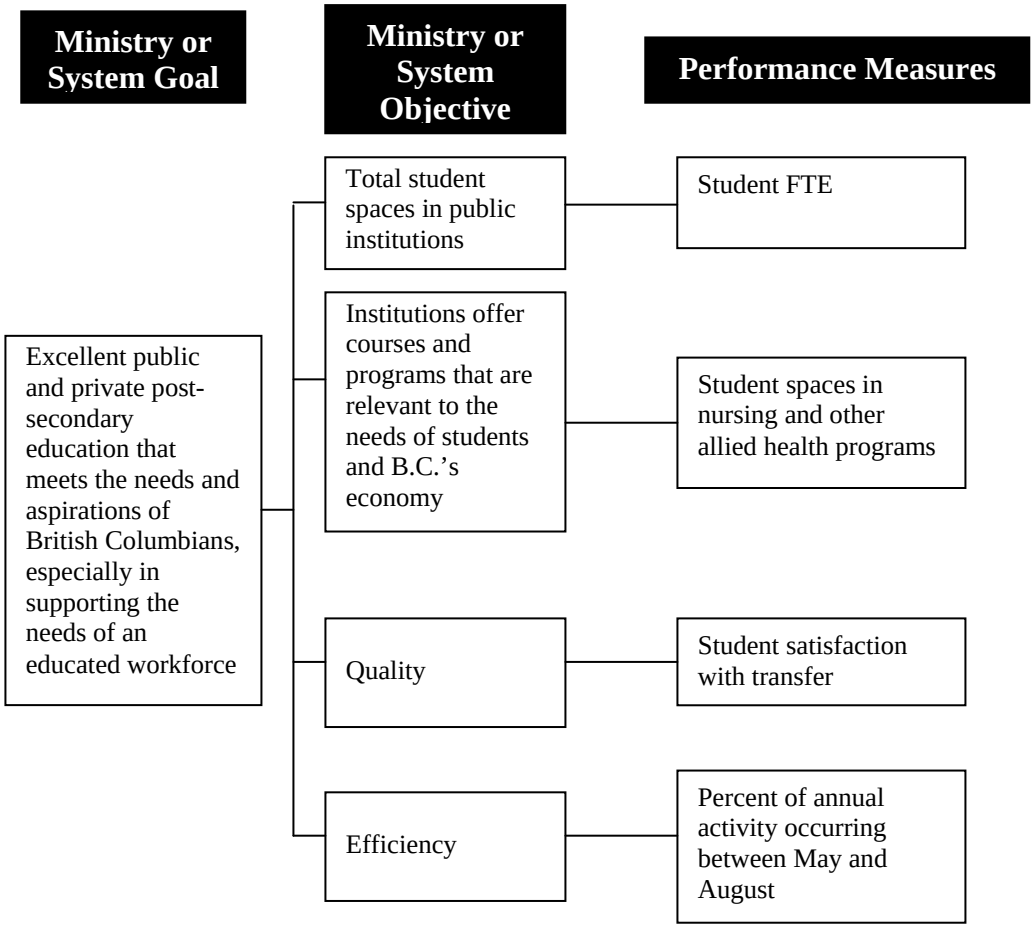
Goal #2 Capilano will be recognized as a university dedicated to providing the best possible service to its students.



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



Other AVED Performance Targets



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

Our ability to be recognized for excellence is dependent 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 still some for whom our excellence is 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.

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 will be continuing to formalize our Alumni Association.

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.

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.

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 funding from a variety of sources.

Goal #2 Capilano will be recognized as a 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 post-secondary institutions. 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.

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.

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.

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.

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 (Senate). 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.

Goal #3 Capilano will be recognized as a 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.

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.

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.

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. Now instead of throwing away left-overs and perishable foods the food is collected from Capilano 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 University'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, Targets and Results

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

Objective 1 **Programs are recognized for their high quality.**

Ministry Objective	Quality
Performance Measure	Accreditation by Northwest Commission of Colleges and Universities
2006/07 Actual	Application for candidacy
2007/08Target	Achieve candidacy
2007/08 Actual	Candidacy Achieved
Performance Assessment	Achieved
2008/09 Target	Maintain candidacy
2009/10 Target	Maintain candidacy
2010/11Target	Achieve full accreditation

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

Objective 1 **Programs are recognized for their high quality.**

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Satisfaction with Education (%)
2006/07 Actual	96.5% +/- 0.7% (CISO Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	95.8% +/- 1.0%
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

Objective 1 **Programs are recognized for their high quality.**

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Assessment of Skill Development (avg. %)
2006/07 Actual	81.1% +/- 1.5% (2006 CISO Survey Data)
2007/08Target	≥ 85%
2007/08 Actual	79.4% +/- 2.1%
Performance Assessment	Substantively achieved
2008/09 Target	≥ 85%
2009/10 Target	≥ 85%
2010/11Target	≥ 85%

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

Objective 1 **Programs are recognized for their high quality.**

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Satisfaction with Education (%)
2006/07 Actual	100% +/- 0.0% (2006 BGS Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	98.6% +/- 1.7%
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

Objective 1 **Programs are recognized for their high quality.**

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Assessment of Skill Development (avg. %)
2006/07 Actual	90.3% +/- 5.3% (2006 BGS Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	88.1% +/- 4.5%
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Quality
Performance Measure	Proportion of faculty vacancies filled within three months
2006/07 Actual	52% (53/101)
2007/08Target	80% within four months
2007/08 Actual	90% within four months (70% (50/71) within three months)
Performance Assessment	Achieved
2008/09 Target	80% within four months
2009/10 Target	80% within four months
2010/11Target	80% within four months

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

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

Ministry Objective	Quality
Performance Measure	Proportion of administration vacancies filled within three months
2006/07 Actual	70% (14/20)
2007/08Target	80% within four months
2007/08 Actual	60% (6/10)
Performance Assessment	Not achieved
2008/09 Target	80% within four months
2009/10 Target	80% within four months
2010/11Target	80% within four months

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

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

Ministry Objective	Quality
Performance Measure	Proportion of staff vacancies filled within three months
2006/07 Actual	74% (67/90)
2007/08Target	80% within four months
2007/08 Actual	87% (65/75)
Performance Assessment	Achieved
2008/09 Target	80% within four months
2009/10 Target	80% within four months
2010/11Target	80% within four months

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

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

Ministry Objective	Quality
Performance Measure	Unfilled faculty positions
2006/07 Actual	4
2007/08Target	0
2007/08 Actual	3
Performance Assessment	Not achieved
2008/09 Target	Measure to be dropped
2009/10 Target	Measure to be dropped
2010/11Target	Measure to be dropped

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

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

Ministry Objective	Quality
Performance Measure	Unfilled administration positions
2006/07 Actual	0
2007/08Target	0
2007/08 Actual	2
Performance Assessment	Not achieved
2008/09 Target	Measure to be dropped
2009/10 Target	Measure to be dropped
2010/11Target	Measure to be dropped

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

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

Ministry Objective	Quality
Performance Measure	Unfilled staff positions
2006/07 Actual	12
2007/08Target	0
2007/08 Actual	6
Performance Assessment	Not achieved
2008/09 Target	Measure to be dropped
2009/10 Target	Measure to be dropped
2010/11Target	Measure to be dropped

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

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

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Assessment of Quality of Instruction
2006/07 Actual	90.3% +/- 1.1% (2006 CISO Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	89.2% +/- 1.5%
Performance Assessment	Substantively achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Assessment of Quality of Instruction
2006/07 Actual	96.8% +/- 3.0% (2006 BGS Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	97.3% +/- 2.3%
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Quality
Performance Measure	Faculty Assessment of Support for Teaching & Learning
2006/07 Actual	No data
2007/08Target	Establish baseline
2007/08 Actual	Survey constructed
Performance Assessment	
2008/09 Target	
2009/10 Target	
2010/11Target	

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

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

Ministry Objective	Quality
Performance Measure	Student Assessment of Places to Study
2006/07 Actual	85.4% (2005 CISO Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	89% adequate to very good (2007 CISO survey)
Performance Assessment	Substantively achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Quality
Performance Measure	Student Assessment of Classroom Facilities
2006/07 Actual	93.42% (2005 CISO Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	95% adequate to very good (2007 CISO survey)
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Quality
Performance Measure	Faculty Assessment of Instructional space and equipment
2006/07 Actual	No data
2007/08Target	Establish baseline
2007/08 Actual	Survey constructed
Performance Assessment	
2008/09 Target	
2009/10 Target	
2010/11Target	

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

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

Ministry Objective	Access
Performance Measure	Number of participants in Community Music School
2006/07 Actual	494 (Fall 2006)
2007/08Target	500
2007/08 Actual	424
Performance Assessment	Not achieved
2008/09 Target	450
2009/10 Target	450
2010/11Target	450

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

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

Ministry Objective	Access
Performance Measure	Number attending summer camps
2006/07 Actual	694 (Summer 2006)
2007/08Target	700
2007/08 Actual	773
Performance Assessment	Exceeded
2008/09 Target	800
2009/10 Target	800
2010/11Target	800

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

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

Ministry Objective	Access
Performance Measure	Number of high school visits
2006/07 Actual	65
2007/08Target	65
2007/08 Actual	64
Performance Assessment	Substantively achieved
2008/09 Target	65
2009/10 Target	65
2010/11Target	65

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Number of students who are Aboriginal
2006/07 Actual	334 (2005/06 Data)
2007/08Target	≥ previous year
2007/08 Actual	358
Performance Assessment	Achieved
2008/09 Target	≥ previous year
2009/10 Target	≥ previous year
2010/11Target	≥ previous year

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Percent of students who are Aboriginal
2006/07 Actual	4.1% (2005/06 Data)
2007/08Target	≥ previous year
2007/08 Actual	4.5%
Performance Assessment	Achieved
2008/09 Target	≥ previous year
2009/10 Target	≥ previous year
2010/11Target	≥ previous year

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Number of spaces in developmental programs
2006/07 Actual	583
2007/08Target	528
2007/08 Actual	560
Performance Assessment	Achieved
2008/09 Target	528
2009/10 Target	528
2010/11Target	528

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Total number of scholarships & awards to students
2006/07 Actual	1936 (Summer 2006 through Spring 2007)
2007/08Target	1951
2007/08 Actual	1748 (Summer 2007 through Spring 2008)
Performance Assessment	Not achieved
2008/09 Target	1835
2009/10 Target	1927
2010/11Target	2024

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Foundation funded awards
2006/07 Actual	$319,087
2007/08Target	$335,041
2007/08 Actual	$367,500
Performance Assessment	Achieved
2008/09 Target	$336,445
2009/10 Target	$353,267
2010/11Target	$370,931

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Institutionally funded awards
2006/07 Actual	$559.869
2007/08Target	$600,000
2007/08 Actual	$568,381
Performance Assessment	Not achieved
2008/09 Target	$600,000
2009/10 Target	$600,000
2010/11Target	$600,000

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

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

Ministry Objective	Access
Performance Measure	Tuition waivers
2006/07 Actual	$124,290
2007/08Target	$125,000
2007/08 Actual	$186,720
Performance Assessment	Exceeded
2008/09 Target	$205,392
2009/10 Target	$225,932
2010/11Target	$248,525

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

Objective 6 **Barriers to attendance are routinely monitored and eliminated.**

Ministry Objective	Access
Performance Measure	Total value of scholarships and awards to students
2006/07 Actual	$1,043,246
2007/08Target	$1,060,041
2007/08 Actual	$1,075,525
Performance Assessment	Achieved
2008/09 Target	$1,141,837
2009/10 Target	$1,209,199
2010/11Target	$1,281,456

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

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

Ministry Objective	Efficiency
Performance Measure	Total credentials awarded
2006/07 Actual	1622 (2005/06 Data)
2007/08Target	2043
2007/08 Actual	1290
Performance Assessment	Not achieved
2008/09 Target	2059
2009/10 Target	2071
2010/11Target	2077

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

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

Ministry Objective	Efficiency
Performance Measure	Retention rates
2006/07 Actual	No data
2007/08Target	Establish baseline
2007/08 Actual	93.91% of those in a program of at least two years re-enrolled the Spring term
Performance Assessment	Baseline established
2008/09 Target	95%
2009/10 Target	95%
2010/11Target	95%

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

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

Ministry Objective	Efficiency
Performance Measure	Completion rates
2006/07 Actual	No data
2007/08Target	Establish baseline
2007/08 Actual	Graduation rate 69%, Completion rate 83%
Performance Assessment	Baseline established
2008/09 Target	85%
2009/10 Target	85%
2010/11Target	85%

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

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

Ministry Objective	Relevance
Performance Measure	Number of student seats on governance bodies
2006/07 Actual	6
2007/08Target	6
2007/08 Actual	6
Performance Assessment	Achieved
2008/09 Target	6
2009/10 Target	6
2010/11Target	6

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

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

Ministry Objective	Relevance
Performance Measure	Number of Student Ambassadors trained
2006/07 Actual	40
2007/08Target	50
2007/08 Actual	51
Performance Assessment	Achieved
2008/09 Target	50
2009/10 Target	50
2010/11Target	50

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

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

Ministry Objective	Capacity
Performance Measure	FTE North Vancouver campus
2006/07 Actual	4904.3
2007/08Target	4900
2007/08 Actual	4801
Performance Assessment	Not achieved
2008/09 Target	4900
2009/10 Target	4900
2010/11Target	4900

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

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

Ministry Objective	Capacity
Performance Measure	FTE Squamish campus
2006/07 Actual	167.9
2007/08Target	168
2007/08 Actual	160
Performance Assessment	Not achieved
2008/09 Target	168
2009/10 Target	168
2010/11Target	168

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

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

Ministry Objective	Capacity
Performance Measure	FTE Sunshine Coast campus
2006/07 Actual	118.2
2007/08Target	120
2007/08 Actual	81
Performance Assessment	Not achieved
2008/09 Target	100
2009/10 Target	100
2010/11Target	100

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

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

Ministry Objective	Relevance
Performance Measure	Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job
2006/07 Actual	66.3% (2006 CISO Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	67.1%
Performance Assessment	Not achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Relevance
Performance Measure	Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job
2006/07 Actual	94.6% (2006 BGS Survey Data)
2007/08Target	≥ 90%
2007/08 Actual	97.2%
Performance Assessment	Achieved
2008/09 Target	≥ 90%
2009/10 Target	≥ 90%
2010/11Target	≥ 90%

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

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

Ministry Objective	Relevance
Performance Measure	Former Diploma, Certificate, and Associate Degree student outcomes—unemployment rate
2006/07 Actual	9.3% (2006 CISO Survey Data)
2007/08Target	Maintain unemployment rate below rate for persons with high school credential or less
2007/08 Actual	7.4%
Performance Assessment	Not achieved
2008/09 Target	Maintain unemployment rate below rate for persons with high school credential or less
2009/10 Target	Maintain unemployment rate below rate for persons with high school credential or less
2010/11Target	Maintain unemployment rate below rate for persons with high school credential or less

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

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

Ministry Objective	Relevance
Performance Measure	Baccalaureate graduate outcomes—unemployment rate
2006/07 Actual	5.0% (2006 BGS Survey Data)
2007/08Target	Maintain unemployment rate below rate for persons with high school credential or less
2007/08 Actual	1.4%
Performance Assessment	Exceeded
2008/09 Target	Maintain unemployment rate below rate for persons with high school credential or less
2009/10 Target	Maintain unemployment rate below rate for persons with high school credential or less
2010/11Target	Maintain unemployment rate below rate for persons with high school credential or less

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

Objective 10 **Many opportunities are provided for cross-cultural learning.**

Ministry Objective	Relevance
Performance Measure	International students (FTE)
2006/07 Actual	536.4
2007/08Target	536
2007/08 Actual	541.2
Performance Assessment	Achieved
2008/09 Target	536
2009/10 Target	536
2010/11Target	536

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

Objective 10 **Many opportunities are provided for cross-cultural learning.**

Ministry Objective	Relevance
Performance Measure	Number of students in exchange programs
2006/07 Actual	50
2007/08Target	60
2007/08 Actual	87
Performance Assessment	Exceeded
2008/09 Target	70
2009/10 Target	80
2010/11Target	80

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

Objective 10 **Many opportunities are provided for cross-cultural learning.**

Ministry Objective	Relevance
Performance Measure	Number of field tours
2006/07 Actual	1
2007/08Target	3
2007/08 Actual	4
Performance Assessment	Achieved
2008/09 Target	4
2009/10 Target	5
2010/11Target	5

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Quantity of office paper use
2006/07 Actual	7,902,250
2007/08Target	7,112,250 (10% reduction)
2007/08 Actual	8,551,000
Performance Assessment	Not achieved
2008/09 Target	10% reduction
2009/10 Target	10% reduction
2010/11Target	10% reduction

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Quantity of photocopy imprints
2006/07 Actual	1,268,598
2007/08Target	1,014,878 (20% reduction)
2007/08 Actual	1,830,323 (new equipment, number may include scanned images that were not printed)
Performance Assessment	Not achieved
2008/09 Target	5% reduction
2009/10 Target	5% reduction
2010/11Target	5% reduction

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Number of car pool users
2006/07 Actual	81 people, 28 pools (Fall 2006) 56 people, 17 pools (Spring 2007) Avg. 68.5 people, 22.5 pools
2007/08Target	10% increase
2007/08 Actual	82 people, 25 pools (Fall 2007) 71 people, 22 pools (Spring 2008) Avg. 76.5 people, 23.5 pools
Performance Assessment	Achieved users target, but not number of car pools.
2008/09 Target	10% increase
2009/10 Target	10% increase
2010/11Target	10% increase

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Number of employees participating in wellness initiatives
2006/07 Actual	600
2007/08Target	660
2007/08 Actual	400 attended workshops, 180 received flu shots
Performance Assessment	Not achieved
2008/09 Target	450 attending workshops, 200 receiving flu shots
2009/10 Target	450 attending workshops, 200 receiving flu shots
2010/11Target	450 attending workshops, 200 receiving flu shots

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Weight room use
2006/07 Actual	8200 (2005/2006)
2007/08Target	≥ 8200
2007/08 Actual	7800
Performance Assessment	Not achieved
2008/09 Target	≥ 8200
2009/10 Target	≥ 8200
2010/11Target	≥ 8500

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

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

Ministry Objective	Cross-ministry linkage
Performance Measure	Participants in campus recreation programs
2006/07 Actual	290 (2005/2006)
2007/08Target	≥ 290
2007/08 Actual	440
Performance Assessment	Exceeded
2008/09 Target	≥ 500
2009/10 Target	≥ 550
2010/11Target	≥ 550

Remainder of AVED performance targets

Ministry Objective	Capacity
Performance Measure	Total student spaces
2006/07 Actual	4612
2007/08Target	5450
2007/08 Actual	4615
Performance Assessment	Not achieved
2008/09 Target	5450
2009/10 Target	5450
2010/11Target	5450

Ministry Objective	Capacity
Performance Measure	Student spaces in nursing and other allied health programs
2006/07 Actual	142
2007/08Target	138
2007/08 Actual	134
Performance Assessment	Substantively achieved
2008/09 Target	138
2009/10 Target	138
2010/11Target	138

Ministry Objective	Efficiency
Performance Measure	Percent of annual activity occurring between May and August
2006/07 Actual	6.9%
2007/08Target	Contribute toward achievement of system level target of 21%
2007/08 Actual	6.5%
Performance Assessment	Contributed toward achievement of system level target of 21%
2008/09 Target	Contribute toward achievement of system level target of 21%
2009/10 Target	Contribute toward achievement of system level target of 21%
2010/11Target	Contribute toward achievement of system level target of 21%

Ministry Objective	Efficiency
Performance Measure	Student satisfaction with transfer
2006/07 Actual	86.1% (2006 CISO Survey Data)
2007/08Target	Contribute toward achievement of system level target of 90%
2007/08 Actual	84.8%
Performance Assessment	Contributed toward substantive achievement of system level target of 90%
2008/09 Target	Contribute toward achievement of system level target of 90%
2009/10 Target	Contribute toward achievement of system level target of 90%
2010/11Target	Contribute toward achievement of system level target of 90%

Performance context

With the exception of filling all vacant employee positions and the faculty assessment of teaching support and learning space, we have achieved the targets for all of the performance measures for Goal #1—recognized as a university dedicated to excellence. This includes the AVED targets for former student satisfaction with education, assessment of skill development, and assessment of quality of instruction. We were able to meet our target of filling 80% of vacancies in faculty and staff positions within four months, but have had a more difficult time recruiting individuals to administrative positions. We still have three unfilled faculty positions, 2 unfilled administrator positions and six vacant staff positions. The number of unfilled positions is, in part, due to understaffing in our Human Resources department—this is where some of the unfilled positions are. However, we have also recognized that number of unfilled positions is not a good measure of staffing because it depends on the time at which the measurement is taken. This measure will be dropped next year.

We have had to adjust some of the targets for the performance measures of Goal #2—recognized as a university dedicated to providing the best possible service to its students. Overall, we met the objective for making connections with potential students early, but one specific measure (Community Music School) was not achieved while another (summer camps) was exceeded. Similarly, specific targets for types of student funding were not achieved, but the total value of scholarships and awards to students was achieved.

The AVED target for credentials awarded was not met. We expect the number to increase as more students enter and complete degree programs. In the certificate and diploma programs students tend to complete all the courses, but fail to apply for the credential. We also find that with increased seats in the research universities, students who intend to transfer have been transferring earlier and not completing associate degrees. We suggest the Ministry should review this target.

We are still in the process of developing robust measures of retention and completion that reflect the range of program lengths, and intentions of our students. The retention measures reported here do not include students in the university transfer area. The completion rate shows that the percentage of students completing the requirements for their programs is significantly higher than the percentage who formally graduate.

Our targets for student leadership were met.

Ministry targets for assessment of usefulness of knowledge and skills and for unemployment rate were exceeded and achieved for our baccalaureate graduates. The results for our former diploma, certificate and associate degree students did not meet the targets. We continue to review and revise these programs, but we also believe part of the explanation of these numbers lies in the types of programs we offer (e.g., acting students may be unemployed at the time of the survey). Additionally, some of the questions on the CISO survey are difficult for some students to understand/interpret in the context of their program.

We achieved our targets for internationalization.

Our performance on the objective of sustainable environmental practice and healthy living was mixed. We did not achieve our target of reducing paper use, though we did meet the target for number of individuals using car pools. Four hundred employees attended workshops, information sessions and

lunch and learn sessions related to wellness, and 180 employees received flu shots following our promotional campaign. This number did not quite reach our target of 660, but 800 employees received health and wellness brochures eight times a year, as well as campus walking maps, stress brochures, WHMIS brochures and violence tool kits. We did not achieve the target for weight room use, but we exceeded the ambitious target number of participants in campus recreation programs.

We did not meet our student FTE target again this year due to the combination of a number of factors. The lowered admission standards at SFU and UBC have drawn away many of the high school graduates who might previously have come to Capilano. A strong economy has resulted in employers hiring individuals with less education and training, meaning potential students are delaying or forgoing education. The limit on tuition increases and the reduced effective funding due to inflation has limited our ability to develop and offer additional programming to replace the reduced number of students taking traditional arts and sciences courses.

We were able to substantively achieve the target for the number of students in allied health programs and contribute toward achievement of system level targets for summer activity and student satisfaction with transfer.

Financial Report	2007/08 Actual	2007/08 Forecast	2006/07 Actual
Revenues			
Grants	39,541	35,458	37,430
Deferred Contributions	3,201	3,500	4,538
Tuition	23,180	23,200	22,738
Other	9,487	9,300	9,281
Investment	1,653	1,100	1,132
Total Revenues	**77,062**	**72,558**	**75,119**
Expenditures			
Salaries and benefits	53,509	53,144	53,848
Operating expenses	12,850	13,133	12,777
Asset amortization expense	4,774	4,712	5,098
Cost of goods sold	1,854	2,100	1,875
Expenditure Type			
Total Expenditures	**72,987**	**73,089**	**73,598**
Net Results	**4,075**	**-531**	**1,521**
Net Assets	**38,286**	**35,347**	**34,212**

Summary Financial Outlook	2008/09 Forecast	2009/10 Forecast	2010/11 Forecast
Revenues			
Grants	37,334	37,707	38,092
Deferred Contributions	3,515	3,316	3,099
Tuition	23,212	22,886	22,560
Other	9,300	9,300	9,300
Investment	1,000	1,000	1,000
Total Revenues	**74,361**	**74,209**	**74,051**
Expenditures			
Salaries and benefits	55,749	56,975	58,229
Operating expenses	8,337	8,504	8,674
Asset amortization expense	4,651	4,157	3,586
Cost of goods sold	1,891	1,929	1,967
Expenditure Type			
Total Expenditures	**70,628**	**71,565**	**72,456**
Net Results	**3,733**	**2,644**	**1,594**

CONTACT HOUR ACTIVITY (Due July 18, 2008)

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 founda
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 comple
your document and return it, along with your institution's Accountability Plan and Report, to the Ministry of Advanced Education (Governance Branch) by **July 18, 200**

Table A: Contact Hour Activity for Fiscal Year 2007/08

	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/Teach Kitchen
Lynnmour	3,447,552.07		340,144.41			155,146.53		13,333.68	
Squamish	80,665.25		2,386.00			24,604.64			
Sunshine Coast	55,464.19		847.00						
TOTAL	**3,583,681.51**		**343,377.41**			**179,751.17**		**13,333.68**	

Table B: Reconciliation for Fiscal Year 2007/08 3

Categorization of Activity	Domestic Students		
	Conventional Activity SCH [4]	Non-Conventional Activity CHE [5]	TOTAL
AVED	3,639,222.48	111,821.70	3,751,044.18
ITA Foundation & HS	12,388.50		12,388.50
ITA – Apprenticeship			
Other Activity			
TOTAL	**3,651,610.98**	**111,821.70**	**3,763,432.68**

Table C: Summer Usage May 2007 to August 2007

(OnSite Only)

Categorization of Activity	Convention Activity (SC
Domestic Students	207,0
International Students	42,4
TOTAL	**249,4**

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

For Contact Purposes:

Completed by (Name):	Nancy Morris	**Position Title:**	Institutional Research Analyst
Telephone Number:	(604) 984-4921	**E-mail address:**	nmorris@capilanou.ca
Date:	June 8, 2008		

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 independen 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 recognizin amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.

[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 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 present classroom contact; open laboratories/shops; clinical settings; practicum settings.

[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; work experience; co-operative participation. This activity should be meas by CHE that is based on the classroom instruction hours that would have been required if the activity were based on conventional delivery. This facilitates compariso other similar conventional courses.