



INSTITUTIONAL ACCOUNTABILITY PLAN & REPORT 2017-2018

JULY 16, 2018

Accountability Statement

July 13, 2018

Minister Melanie Mark
Ministry of Advanced Education, Skills and Training
PO Box 9870 Stn Prov Govt
Victoria BC V8W 9T5

Dear Minister Mark,

We are pleased to submit Capilano University's Institutional Accountability Plan and Report for 2017-18. The Board of Governors and the University administration endorse the content of this report and affirm that, in accordance with Capilano University's governance structure, we are accountable for this report.

This report provides the Capilano University's strategic context and direction, our goals and objectives including performance measures and targets, and our results for 2017-18. Although there are still opportunities for improvement in terms of enrolment, the university has performed well in the Ministry's target areas that address student satisfaction and employment.

Capilano University continues to prioritize indigenous learning in response to Truth and Reconciliation Calls to Action and in line with the United Nations Declaration on the Rights of Indigenous People. Our First Nations Student Services has a mission to increase student spaces for Aboriginal Learners as well as support indigenization of our curriculum and campus. In support of BC's academic priority initiatives, Capilano University has implemented Tuition-Free Adult Basic Education and English Language Learning as well as tuition waiver and support for former youth in care. We continue to expand our tech-related programming in our Design in Visual Communication and Motion Picture Arts programs. We are committed to student mental health and well-being, have actively planned towards adapting for the K-12 curriculum change and continue to grow our international student population. We will also be complying with the 2% cap on tuition and mandatory fee increases.

Capilano University is in a period of growth and change. In the past two years, we have strengthened our leadership and have leveraged this to build capacity amongst our staff and faculty. In 2018-19, Capilano University will be preparing to undertake a long-term strategic planning exercise. This strategic plan will enable us to continue to execute our mandate as a special purpose teaching university in a way that is relevant to our students, our community and the economy.

As always, we continue to welcome the opportunity to work with the Ministry of Advanced Education, Skills and Training on our shared mandate to provide the highest quality education and student success to the region we serve and look forward to ongoing collaborations within the sector and beyond.

Yours sincerely,



Soon Kim
Chair, Board of Governors



Paul Dangerfield
President and Vice Chancellor

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Strategic Context and Direction

About Capilano University

Capilano University began fifty years ago to serve the growing populations of the North Shore, the Sea-to-Sky Corridor, and the Sunshine Coast with campuses located in Squamish (*Sḵwxwú7mesh*), Sechelt (*shíshálh*), and North Vancouver. In 2008, Capilano College became Capilano University, a provincially designated special purpose teaching university authorized by the University Act to offer baccalaureate and masters level degrees.

Capilano University operates within the traditional unceded territories of the Coast Salish peoples. We respectfully acknowledge the Lil'wat, Musqueam, Sechelt, Squamish, and Tsleil-Waututh people on whose territories our campuses are located.



Our Mission

Capilano University is a teaching-focused university offering a wide range of programs and services that enable students to succeed in their current studies, in their ongoing education, in their chosen careers, in their lifelong pursuit of knowledge and in their contribution as responsible citizens in a rapidly changing and diverse global community.

Our Vision

Students are drawn to our dynamic and unique programs, passionate faculty, welcoming staff, and close-knit learning environment; graduates are independent learners, thinkers, and doers actively contributing to their communities.

We Value

- ❖ diversity, and the individuality of learners
- ❖ a culture of inquiry and evidence-based decision making
 - ❖ academic integrity
- ❖ open engagement with ideas and respectful engagement with each other
- ❖ personal accountability for the integrity and success of the University
 - ❖ commitment to our communities
 - ❖ transparency and an ethic of fairness

Institutional Goals

Arising from the mission statement, the institutional goals are broadly defined as the general areas of success that are desired for all students. From the mission, the institutional goals are:

- Student success in ongoing education
- Student success in chosen career
- Student success in lifelong pursuit of knowledge
- Student success in contributing as responsible citizens in a rapidly changing and diverse global community

In support of the specific knowledge, understanding, and skills developed in individual programs, the institution has identified seven broad learning outcomes for all students. These institutional student learning outcomes are:

- Self-directed learning, awareness, and responsibility
- Up-to-date information gathering and research skills
- Communication skills
- Quantitative reasoning ability
- Group and social interaction skills
- Creative, critical, and analytical thinking skills
- Community/global consciousness and responsibility

Student achievement of these outcomes will be defined within the context of each program. While different programs of study will have a different emphasis on each of these outcomes and differing levels of expected competence, all programs are expected to address every outcome. These general student outcomes, along with the program specific outcomes, are the basis for measuring the success of the institution.

Core Themes

1. OPPORTUNITY

This theme focuses on ensuring access to opportunities for engagement with an academic environment that inspires and encourages them to explore themselves and their communities in new and productive ways, leading to enhanced learning within and beyond the university.

Through *exploration* and *inspiration*, our learners become empowered, confident and intentional.

2. LEARNING

This theme focuses on engaging with and contributing to a challenging environment in ways that help all our learners discover new pathways to knowledge and new connections amongst their various communities.

Through *discovery* and *creativity*, our learners are well prepared to apply the knowledge and experience they have acquired.

3. COMMUNITY

This theme focuses on inspiring, connecting and engaging all members of the University community, helping them imagine and explore new connections and new engagements with the public we all serve, enhancing the mutual support and collaboration of our communities.

Through *connection* and *engagement* our learners will make positive contributions that enrich and enhance their communities.

Our Programs

CapU's programs span across 5 Faculties and 16 schools in addition to programming through our Continuing Studies and Executive Education Programs. We serve students pursuing careers in a variety of professions by providing baccalaureate degrees in Business Administration, Communication, Early Childhood Care and Education, Legal Studies, Motion Picture Arts, Music Therapy, Performing Arts (in collaboration with Douglas College), and Tourism Management. Additionally, we offer a range of credentials beyond Bachelor degrees. Appendix 1 shows the programs offered by Faculty.

Capilano University has several signature programs. These include our Animation, Early Childhood Care and Education, Applied Behaviour Analysis, Legal Studies and Tourism Management programs. These programs offer unique and industry relevant educational experiences that attract students from Western Canada and beyond.

Capilano University served 8772 students in the 2017/18 fiscal year, representing 4055 domestic FTE and 1244 international FTE. Our student body is diverse with the majority of our domestic students coming from different regions in the Lower Mainland and our largest international student populations from East Asia, South America and Western Europe. We are one of the largest employers on the North Shore with more than 1000 staff members, including over 600 regular and non-regular full- and part-time faculty members.

Strategic Context

External factors

Our evaluation of external circumstances suggests that there is a continuing need for Capilano University in preparing students for a strong regional economy and also suggests increasing challenges in meeting students' needs in an evolving post-secondary landscape. Particularly relevant for our university are the following three key factors:

- 1) **A strong regional economy continues to provide opportunities for CapU graduates**
 BC's economy continues to be strong, forecasting 917,000 job openings between 2017 and 2027. 78% of jobs will require at least some form of post-secondary education or training.¹ There are also growing employment opportunities on the North Shore where a substantial share of our domestic students call home. In addition, Vancouver's growing animation and visual effects industry continues to allow CapU's graduates to successfully seek employment post-graduation.
- 2) **Students have choice in their post-secondary education and will optimize for needs beyond academic goals**
 Innovation is accelerating in post-secondary education. This includes, though not limited to, innovative programming, program delivery, pedagogy, learning resources, student support, industry and community collaboration, use of campus space and incorporation of technology in learning. Increased opportunities for innovation ultimately creates better student experiences and differentiation between institutions. Combined with growing international mobility, there is increased competition for attracting students. Added to this, CapU faces continuing transportation challenges to the North Shore campus that factor into students' decision making for choice of institution.

¹ WorkBC Labour Market Outlook 2017

Internal factors

A review of internal factors shows that Capilano University maintains a high quality of education delivery. A trend of decline in enrolment has necessitated a rebuilding of Capilano University's capabilities, starting with our senior level leadership and our employees. Accordingly, we are beginning to see positive signs of improvement that will continue to drive us toward measurable results.

1) **Capilano University offers a high quality of education, driven by continued commitment of faculty and staff to CapU students**

Year after year, CapU achieves its targets in satisfaction with education, assessment quality of instruction and assessment of skill development metrics (see Performance Measure section for definitions). CapU graduates achieve key learning outcomes (see Performance Measure section for results); this is largely due to the commitment of faculty and staff who persist in replicating CapU's historical strengths as a teaching and learning focused higher education institution. CapU will continue to build on this strength by committing to teaching excellence and program innovation.

2) **Capilano University continues to face declining domestic enrolment and low but improving retention rates resulting in below average graduation rates**

Declining domestic enrolment is driven by both external and internal factors. External reasons include the demographic shifts and the increased choice students have about their post-secondary education journey as discussed above. Actively on our radar are the internal reasons which focus our attention on the need to proactively meet student demand for programming and student affairs support, improve our application to admission to registration effectiveness and develop new and relevant programs for our students. Our leadership has prioritized these initiatives and are seeing progress in the most sensitive metrics (e.g., retention). We expect to see increased enrolment sooner and graduation rates later given the time needed for current initiatives to take effect.

3) **Capilano University continues to increase international enrolments, necessitating a strengthened internationalization strategy to improve student success**

CapU continues to attract more international students year over year. Between Fall 2016 to 2017, International headcount increased by 23% up from a 16% increase between Fall 2015 to 2016. This has resulted in nearly 20% of our student headcount being comprised of international students in Fall 2017. We are therefore adapting to our evolving student demographics by ensuring our faculty, staff, student services and space are welcoming to international students and conducive to their success.

4) **Capilano University's staff are more optimistic about our senior level leadership compared to only one year ago but overall engagement and commitment to CapU remains low**

Our 2017 engagement survey has seen senior level leadership rise from 27th to 70th percentile performance compared to other BC post-secondary institutions, but engagement only rose from 27th to 30th percentile. Trust and belief in senior level leaders is foundational to engagement. Combined with clear communication and focused action, CapU has set a path towards improving employee engagement and with it evolve our culture to be more able to embrace change and challenges.

5) **Capilano University is actively reducing our capability gaps in planning and data-informed decision making**

New talent in our senior leadership in the last two years has begun to mark a change for Capilano University. Processes are being rebuilt for data literacy and greater accountability and this also contributes to enhanced organizational trust with various data sources. We regard these steps as foundational for a concerted effort towards improvement.

6) **Capilano University has renewed our brand externally and continue to reframe our identity internally to generate excitement for being a part of the CapU team**

We have completed our brand refresh, affirming CapU’s identity as a university with a local presence, compelling education, a service promise and a global competitive reach. Our 50th anniversary marks an important milestone and presents an opportunity to engage students, staff, faculty and alumni to embrace a newly shared common identity for CapU. We have the opportunity to move past the identity of a college to that of a university and add fuel to the momentum for change. Our recently completed draft Campus Master Plan also serves this purpose, representing a shared vision for the future of CapU.



Strategic Priorities

Immediate Priorities

Capilano University is actively addressing two immediate priorities: 1) Strengthening Capacity and 2) More Students on Campus. Our progress and further actions are summarized below.

Priority #1: Strengthen Capacity		
Priority	Progress in 2017-18	Further actions in 2018-19
Build trust	<ul style="list-style-type: none"> - Increased trust in senior level leadership from 27th percentile to 70th percentile performance compared to other BC post-secondary institutions² 	<ul style="list-style-type: none"> - Continue to build on openness and transparency by adopting a collaborative approach to building the next strategic plan and reporting on 2018-19 Operational Plan results
Build competencies	<ul style="list-style-type: none"> - Began to build competencies in data-informed decision making and performance management through the creation of the 2018-19 Operational Plan - Ranked 30th percentile in effectiveness of Workplace Learning compared to other BC post-secondary institutions² 	<ul style="list-style-type: none"> - Continue to build institution-wide competencies for a data-informed performance-based culture through strategic plan renewal beginning in 2018 and Operational Plan progress reporting - Act on goals to improve engagement, particularly areas that have workplace learning gaps
Build a culture that embraces challenges and change	<ul style="list-style-type: none"> - Positive attitude towards challenge and change can be driven by engagement and commitment levels - Ranked 30th percentile on Engagement and 24th percentile on Commitment² with negligible improvement from 2016 	<ul style="list-style-type: none"> - Build out Academic Initiatives and Planning Office to support ongoing program development, review and assessment with transparent results reporting - Identify and implement initiatives that lead to increased engagement and commitment, and greater competencies.
Build the framework to plan, communicate and budget	<ul style="list-style-type: none"> - Initiated development of Operational Plans for each department and faculty. In 2018-19 incorporated specified measurable goals and objectives - Annual three year operating and capital budget based on Operational Plans - Established Academic Initiatives and Planning Office responsible for institutional planning. - Hired people into senior leadership roles 	<ul style="list-style-type: none"> - Further develop framework for academic analytics and support the university's ability to conduct timely and effective analysis and decision-making for key functions including recruitment, student success, program innovation, alignment to K-12 curriculum changes and business development - Complete upgrade of critical finance areas including financial systems, budgeting and forecasting and reporting to support higher service standards and improve ability to support strategic planning

² Employee Engagement Survey, 2017

Priority #2: More Students on Campus		
Priority	Progress in 2017-18	Further actions in 2018-19
Student success (focus on retention)	<ul style="list-style-type: none"> - Established Centre for Student Success, bringing relevant student services under one roof to improve utilization and service delivery - Built university-wide trust and consensus around retention, persistence, and graduation data 	<ul style="list-style-type: none"> - Continue to understand reasons impacting student retention and persistence - Focus on key programs and student populations for specific additional interventions and increase student services capacity to impact student success - Continue to build out a 'one-stop' service center for students' academic and learning needs
Recruiting (focus on a "One University" approach)	<ul style="list-style-type: none"> - Established a recruitment team with a focus on recruiting domestic students from BC, while expanding our reach to Western and Eastern Canadian prospective students to continue to add diversity to our classrooms - Improved understanding of admissions pain points and built institutional desire for change 	<ul style="list-style-type: none"> - Establish a framework to support programs in setting recruitment targets and develop a university-wide strategy for cooperative and collaborative recruitment - Focus on increasing conversion of students from offer to registration by defining a comprehensive recruitment strategy and improving post-offer engagement opportunities and processes - Design improved admissions process to resolve student, staff and faculty pain points and determine plan for implementation - Develop an internationalization strategy that establishes CapU as a leading centre of excellence for international education, prepares students for today's global marketplace and engages all employees - Develop a comprehensive revenue-generating strategy for Continuing Studies and Executive Education (CSEE)
Program innovation (new programs)	<ul style="list-style-type: none"> - Identified specific program development milestones to be achieved in 2018-19 in Operational Plan (see Appendix 3) 	<ul style="list-style-type: none"> - Act on achieving development milestones - Continue to build an innovation agenda to ensure the University has the capacity to evolve and meet the changing demands of higher education through applied, community-based and pedagogical research, process improvements, blended and mixed delivery modes, campus sustainability practices, campus and curricular support for indigenization and internationalization as well as academic and data analytics
Campus master facilities and urban plan (focus on student life)	<ul style="list-style-type: none"> - Completed first draft of campus plan which can be used as a framework for decision making for long term campus development 	<ul style="list-style-type: none"> - Build on momentum from new campus plan policy and consultation to develop short and medium-term campus development plans

Over the past year, significant leadership effort has been invested in filling key talent gaps that we are continuing to reduce with successful hiring. New energy and talent in these key roles will not only bring new capabilities to CapU but shape our culture towards one that is ready and willing to evolve and further develop in the context of our mandate and mission.

2017-18 was also a critical year in kicking off the rebuilding of foundational processes to achieve greater accountability and results orientation. Areas of focus include finance, admissions and recruitment, information technology services and campus management. We continue to build on this momentum as outlined in our 2018-19 Operational Plan (Appendix 3).

Indigenous Learning

Supporting indigenous learning remains a priority at Capilano University. First Nations Student Services (FNSS) advances this priority focusing on Indigenous student success by providing culturally relevant resources and support within CapU and in the community. FNSS’s strategy is built upon the foundations of the Aboriginal Post-Secondary Education and Training Policy Framework, Action Plan: 2020 Vision for the Future published by the Ministry of Advanced Education, Skills and Training and the Aboriginal Student Success Strategy for Capilano University’s Board of Governors 2015. CapU is also committed to Truth and Reconciliation as well as upholding the United Nations Declaration on the Rights of Indigenous People (UNDRIP), with over 800 students participating in the 6th year of Truth and Reconciliation week.

CapU has made significant progress in the past year on indigenous learning. Notable milestones include the signing of an Affiliation Agreement for Post-Secondary Educational Opportunities with the shísháhlh Nation, establishment of a new ‘University One’ certificate which aims to provide Aboriginal students with a meaningful, holistic curriculum and educational context to develop key academic skills and the hiring of dedicated staff for community outreach.

The upcoming year will see CapU continuing to strengthen community outreach, advancing indigenization efforts, as well as improving outcomes for Aboriginal learners on campus. Initiatives set to help accomplish these goals include but are not limited to increasing outreach to understand communities current and future needs, expanding and improving Aboriginal programming on campus including ‘University One’ and Aboriginal Language and Culture Certificates as well as building out Aboriginal student services to achieve better student success.



Long-Term Planning

In 2018-19, Capilano University will undertake a longer-term strategic planning exercise. This will involve continuing to build capabilities and capacity amongst staff and faculty to engage in strategic planning as well as defining the frameworks and process that CapU will follow for the exercise. The new strategic plan will include a multi-year multi-campus strategy, an academic plan as well as an integrated advancement strategy to ensure long-term growth and sustainability.

Strategic Plan 2015-2018

Capilano University's 2015-18 Strategic Plan outlined the strategic goal of Student Success. To this end, the three major priorities are: 1) determining program offerings, 2) managing student enrolment and 3) enhancing learning environments. Progress has been made on all three priorities; and we continue to focus on enrolment, retention and graduation rates. Specific progress and upcoming initiatives are outlined in our 2018-19 Operational Plan (Appendix 3)

Academic Plan 2014-2018

The 2014-2018 Academic Plan concludes this Fall. Many major milestones were met including the establishment of the Centre for Student Success and First Nations Student Services, introduction of the Cap Core program, and creation of Business & Administration as well as Early Child Care & Education Pathways Programs. We are continuing to work towards several initiatives comprising a strategic enrolment plan and Universities Canada accreditation. These initiatives are reflected in our 2018-19 Operational Plan (Appendix 3).

Performance Plan

Alignment with Capilano University Mandates

Capilano University is a special purpose teaching university and in accordance to Section 47.1 of the *University Act*, Capilano University provides adult basic education, career, technical, trade and academic programs leading to certificates diplomas and baccalaureate and masters degrees, English as a second language and adult special education programs that meet the needs of its designated region. We are also dedicated to the fostering and cultivation of scholarship, research and creative activity in support of our programming and the communities we serve, aligned with a regional focus. Many faculty, staff, and administrative personnel are actively engaged in pursuing research and innovative endeavors, and we are in the process of building capacity in this area to best support high quality teaching and learning environments and contribute to our communities through such activities.

Reporting on 2017-2018 Mandate Letter

Capilano University's 2017-2018 Mandate Letter³ outlines specific initiatives that CapU has adopted or contributed to. These include:

- ✓ **Skills Gap Plan:** CapU has developed and implemented an updated Skills Gap Plan, in alignment with priorities of the BC Skills for Jobs Blueprint.
- ✓ **#BCTech Strategy:** CapU continues to strengthen our tech-related programming in support of the #BCTECH strategy, specifically in our Design in Visual Communication and Motion Picture Arts programs. Our programs continue to integrate practical experience into their course of study with graduates having a reputation of being industry-ready⁴.

³ https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/mandate-letters/2017-18_mandate_letter_-_capilano.pdf

⁴ <https://news.gov.bc.ca/stories/capilano-university-making-movie-magic>

- ✓ **Commitment to Aboriginal Learners:** CapU continues to work in partnership with the Government and Indigenous communities, organizations and institutes to implement the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan to increase the participation and success of Aboriginal learners as outlined in our Indigenous Learners priority above.
- ✓ **International education:** Capilano University's Wong and Trainor Centre for International Experience not only actively recruits a growing number of international students each year and leads internationalization efforts such as coordinating international opportunities for students, faculty, and staff. CapU continues to attract a growing number of international students each year, as outlined in our internal factors assessment above.
- ✓ **Online resources:** Capilano University actively encourages and promotes the development and use of online resources and open textbooks to support post-secondary affordability for students. Specifically, the Library seeks to maximize access points for digital resources and plays an active teaching role in courses such as English 100 to promote online resource discovery; supports the integration of open textbooks in select courses and actively communicates to faculty about open textbook options. Since 2013, CapU has had 22 open textbook adoptions (self-reported).
- ✓ **Common application system:** Capilano University is actively involved in the development and implementation of a common application system for all public post-secondary institutions in the province.
- ✓ **Safe campuses:** Capilano University maintains our high commitment to safe campuses and developed a Sexual Violence and Misconduct Policy and procedure through collaboration and partnership with our community. More information can be found on our website⁵.
- ✓ **Financial targets:** Capilano University has met the financial targets identified in the Ministry's three-year Service Plan as tabled under Budget 2017, having maintained balanced financial results in 2017-18.
- ✓ **Administrative Service Delivery Transformation Initiative:** Our service goals have maintained their focus on efficient and effective programs and activities, and we have participated fully in the Administrative Service Delivery Transformation initiative.



Capilano University has also supported BC's Climate Leadership Plan. Although emissions grew in 2017-18 due to a growing campus (e.g., new student residences), we have completed several energy and emissions projects focused on efficiency retrofits and improving control of existing building operational

⁵ <https://www.capilanou.ca/media/capilanouca/about-capu/connect-with-capu/governance/board-of-governors/board-policies/Procedure-B.401.1-Sexual-Violence-and-Misconduct.pdf>

systems. CapU has targeted 67% reduction of emissions (2007 baseline) by 2020 and achieved 46% reduction in 2017. Further information can be found on our Carbon Neutral Action Report (CNAR)⁶.

Plans to implement 2018-2019 Mandate Letter

Capilano University's 2018-2019 Mandate Letter outlines specific initiatives that CapU will plan and implement in the upcoming year⁷. This includes the following:

- ✓ **Aboriginal Post-Secondary Strategy:** CapU will actively participate in an engagement process with the Ministry and Indigenous partners to develop a comprehensive post-secondary strategy that responds to the Truth and Reconciliation Commission (TRC) Calls to Action and UN Declaration on the Rights of Indigenous Peoples (UNDRIP). Specific actions have been outlined in the Indigenous Learning priority above.
- ✓ **Academic priority initiatives:** CapU has implemented priority initiatives including Tuition-Free Adult Basic Education (ABE) and English Language Learning (ELL) to domestic students as well as tuition waiver and support for former youth in care. In 2018-19, CapU will continue to expand tech-related programming in our Design in Visual Communication and Motion Picture Arts programs. Notably, CapU has obtained grant funding from the Ministry of Advanced Education to create an additional 50 seats in our 2D and 3D animation programs to be fully realized by 2020-21.
- ✓ **Student mental health, safety and well-being:** Capilano University aims to contribute to student mental health and overall well-being in 2018-19 by implementing commitments made in the Okanagan Charter for Health Promoting Universities and Colleges. Specifically, CapU has established a working group on student wellness who will identify and act on student needs this year.
- ✓ **K-12 curriculum change:** In preparation for the K-12 curriculum change, CapU has updated its recruitment processes and will be working in 2018-19 to adapt program admission requirements and course prerequisites as well as content to ensure a smooth transition.
- ✓ **International education:** Capilano University has a goal of enrolling an additional 300 international students in 2017-18. Additional priorities for 2018-19 include developing an internationalization initiative focusing on faculty and staff development, increasing global learning experiences for students and faculty as well as developing a pre-arrival orientation program for international students.
- ✓ **Tuition cap:** CapU will be complying with the 2% cap on tuition and mandatory fee increases.

Institutional goals and objectives

2017-2018 Operational Plan

Capilano University was able to accomplish a majority of the goals set out in our 2017-2018 Operational Plan. A summary of accomplishments and continuing priorities can be found in Appendix 2.

2018-2019 Operational Plan

Capilano University's 2018-2019 Operational Plan builds on positive aspects and improvement opportunities outlined in previous operational plans and other strategic planning documents. We have leveraged the creation of this plan as an opportunity to improve knowledge and understanding of the direction and objectives that every academic area and service function provides to support the

⁶ <https://www.capilanou.ca/student-life/campus-community/sustainability/>

⁷ <https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/mandate-letters/mandate-cpu.pdf>

University’s priorities. This plan represents a transition to a performance-based model where support is given to achieve specific objectives carefully aligned with CapU’s short- and long-term directions.

Appendix 3 summarizes the goals and objectives outlined in the 2018-2019 Operational Plan. We outline how each goal aligns with CapU’s two immediate priorities (#1: Strengthen Capacity, #2: More Students on Campus) and Ministry of Advanced Education, Skills and Training Service Plan goals.

Appendix 4 summarizes Capilano University’s Key Performance Indicators.

System goals and objectives

Capilano University and the Ministry of Advanced Education, Skills and Training share system objectives that are measured annually. Below is a table that details objectives, definitions and performance measures.

System Objective	Definition	Advanced Ministry of BC Performance Measures applicable to Capilano University
Capacity	The BC public post-secondary system has sufficient capacity to meet the evolving needs of the province.	<ul style="list-style-type: none"> • Student spaces • Credentials awarded
Access	The BC public post-secondary system provides equitable and affordable access for residents.	<ul style="list-style-type: none"> • Aboriginal student spaces
Quality	The BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students.	<ul style="list-style-type: none"> • Student satisfaction with education • Student assessment of the quality of instruction • Student assessment of skill development
Relevance	The BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province.	<ul style="list-style-type: none"> • Student assessment of the usefulness of knowledge and skills in performing job • Unemployment rate
Efficiency	The BC public post-secondary system is efficient, providing multiple and flexible student pathways with clear returns on public and individual investments.	<ul style="list-style-type: none"> • First year retention rate* • Time to completion* <p>* Only measured at Ministry level and not reported here</p>

Performance Measure Reporting

System Objective 1: Capacity

➤ **Student Spaces (total, health, and developmental)** – Number of full-time equivalent (FTEs) student enrolments delivered overall and in designated program areas.

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Student FTE (excl. international)	4161	5450	4055	Not achieved	5484	5474	5499
Student FTE in Nursing and Allied Health Programs	129	139	139	Achieved	158	TBD	TBD
Student FTE in Developmental Programs	277	528	265	Not achieved	528	TBD	TBD

Capilano University is experiencing a challenge in domestic student enrolment. While our signature degree programs (applied behavioural analysis, legal studies, motion picture arts, music therapy, visual communications) and some certificate and diploma programs (human kinetics, visual effects) have maintained or increased enrolment, some programs have experienced declining enrolment.

We are actively addressing retention to increase enrolment through improved student success strategies and program reviews (see Appendix 3 for 2018-19 Operational Plan Summary). There is momentum on this front contributing to a positive trend in CapU first year retention (60.4% from Fall 2014 to 2015 to 65.4% from Fall 2016 to 2017).

On a by-program basis, each Faculty has a plan for program innovation (Appendix 3) and will undergo a redesigned program review on a regular cycle. While the effects of program innovation may take one to three years to materialize, active program review that leads to immediate changes can improve retention in one to two semesters.

In addition, we are addressing our conversion success in our admissions process. Specifically, we are working to improve on our inquiry to application and admission to registration ratios. Initiatives that have been completed include Capilano University’s brand refresh and new website development. We foresee these initiatives affecting admissions figures in 2018-19 and 2019-20. This year, we are redesigning and streamlining our admissions process. We expect this initiative will increase admissions in 2019-20 and beyond.

Capilano University has not met our target in developmental programs. Declining domestic enrolment has been a contributing factor, resulting in weak demand compared to seats available for these programs. We have identified accessibility as a challenge and have been developing an online flexible delivery option. We also expect tuition-free delivery of ABE and ELL to gain momentum and combined with additional promotion, result in increased demand for these programs. Finally, new programming that incorporates ABE with university level courses such as University One for Aboriginal Learners, Pathways for Business Administration and Pathways for Early Child Care and Education that will allow CapU to improve on this metric in the upcoming academic year.

- **Credentials Awarded** – The average number of credentials awarded by public post-secondary institutions in the most recent three years.

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Credentials Awarded	1681	1560	1629	Exceeded	1541	TBD	TBD

System Objective 2: Access

- **Aboriginal Students Spaces** – (targets are set internally by the institution) Number of full-time equivalent enrolments of Aboriginal students delivered in all program areas

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Aboriginal Student FTEs	249	Increase	212	Not achieved	Annual increase	Increase	Increase

Capilano University experienced a decrease in the number of self-identified⁸ Aboriginal students in 2017-18. While several of our programs substantially increased the number of Aboriginal FTEs enrolled (e.g., Indigenous Digital Filmmaking, Bachelor of Motion Picture Art and Jazz Studies), many experienced declines. In particular, our ABE, Business Fundamentals, General Arts & Sciences and Bachelor of Tourism programs experienced the most declines in Aboriginal FTEs. This is consistent with our overall program trends. CapU’s strongest programs are continuing to attract an increasing number of Aboriginal students while CapU’s programs with declining overall enrolment are also attracting a decreasing number of Aboriginal students.

Two specific strategies will allow CapU to increase Aboriginal student spaces in the next fiscal year and beyond. First and with the most immediate effect is to improve retention and student success for Aboriginal Students through our First Nations Student Services Centre (FNSS). The second is to increase enrolment. We are piloting our University One for Aboriginal Learners program this year and we have added capacity in Aboriginal community outreach to identify and act on learning needs to improve Aboriginal student access for the long term. For FNSS 2018-19 Operational Plan, please see Appendix 3.

System Objective 3: Quality

- *Student Satisfaction with Education* - Percentage of students who were very satisfied or satisfied with the education they received

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Diploma, Associate Degree and Certificate	90.1% +/- 1.7%	≥90%	92.1% +/- 1.6%	Achieved	≥90%	≥90%	≥90%
Baccalaureate Graduates	94.6% +/- 2.0%	≥90%	93.1% +/- 2.3%	Achieved	≥90%	≥90%	≥90%

- *Student Assessment of the Quality of Instruction* - Percentage of students who rated the quality of instruction in their program positively.

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Diploma, Associate Degree and Certificate	94.4% +/- 1.3%	≥90%	97.4% +/- 0.9%	Achieved	≥90%	≥90%	≥90%
Baccalaureate Graduates	95.9% +/- 1.8%	≥90%	95.7% +/- 1.9%	Achieved	≥90%	≥90%	≥90%

⁸ Ministry reports a higher number of Aboriginal students at CapU as the student information system data is based on a self-identification of Aboriginal status.

- **Student Assessment of Skill Development** - Percentage of students who indicated their education helped them to develop various skills

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Diploma, Associate Degree and Certificate	84.1% +/- 1.8%	≥85%	89.0% +/- 1.6%	Achieved	≥85%	≥85%	≥85%
Baccalaureate Graduates	89.5% +/- 2.4%	≥85%	90.2% +/- 2.4%	Achieved	≥85%	≥85%	≥85%

Specific outcomes	Diploma, Associate Degree and Certificate				Baccalaureate Graduates			
	2016-17 Actual		2017-18 Actual		2016-17 Actual		2017-18 Actual	
	%	+/-	%	+/-	%	+/-	%	+/-
Written communication	83.6%	2.2%	89.7%	1.9%	83.5%	3.3%	90.9%	2.7%
Oral communication	76.5%	2.5%	85.7%	2.2%	92.0%	2.4%	90.5%	2.7%
Group collaboration	85.1%	2.0%	89.5%	1.8%	93.3%	2.2%	92.3%	2.4%
Critical analysis	88.6%	1.8%	90.8%	1.7%	91.6%	2.4%	93.6%	2.2%
Problem resolution	79.6%	2.3%	86.4%	2.1%	85.1%	3.2%	85.5%	3.3%
Learn on your own	85.0%	2.0%	88.3%	1.9%	92.4%	2.4%	89.9%	2.8%
Reading and comprehension	90.0%	1.7%	92.2%	1.6%	88.7%	2.8%	88.2%	3.0%

System Objective 4: Relevance

- **Student Assessment of the Usefulness of Knowledge and Skills in Performing Job** - Percentage of employed graduates who indicated the knowledge and skills they acquired through their education was useful in performing their job

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Diploma, Associate Degree and Certificate	80.5% +/- 3.8%	≥90%	85.1% +/- 3.5%	Substantially achieved	≥90%	≥90%	≥90%
Baccalaureate Graduates	90.9% +/- 2.9%	≥90%	87.3% +/- 3.3%	Achieved	≥90%	≥90%	≥90%

- **Unemployment Rate** - Percentage of graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.

	Performance				Targets		
	2016-17 Actual	2017-18 Target	2017-18 Actual	Performance Assessment	2018-19 Target	2019-20 Target	2020-21 Target
Diploma, Associate Degree and Certificate	4.9% +/- 2.0%	≤ 9.4%	7.0% +/- 2.3%	Exceeded	6.6%	< unemployment rate for individuals with High School credential or less	
Baccalaureate Graduates	6.1% +/- 2.3%	≤ 9.4%	4.9% +/- 2.1%	Exceeded			

Financial Information

Audited Financial Statements for Capilano University are at <https://www.capilanou.ca/about-capu/governance/budget-plans--reports/financial-reports/>

Contact Hour Activity Report

The contact hour activity report for Capilano University has been uploaded to the Central Data Warehouse.

Appendices

Appendix 1: Academic programs offered by Capilano University

Faculty	School	Programs
Faculty of Arts and Sciences	General Arts	Bachelor of Arts: General, Liberal Studies Associate of Arts: General,
	School of Humanities	Associate of Arts: Creative Writing, English Certificate: Lil'wat Nation Language and Culture, Sechelt Nation Language and Culture, Squamish Nation Language and Culture
	School of Science, Technology, Engineering & Mathematics (STEM)	Associate of Science: General, Biology Certificate: Engineering Diploma: Engineering Transition
	School of Social Sciences	Associate of Arts: Psychology Bachelor of Arts: Applied Behaviour Analysis (Autism) Post-Baccalaureate diploma: Applied Behaviour Analysis (Autism) Post-Baccalaureate certificate: Applied Behaviour Analysis (Autism)
Faculty of Business & Professional Studies	School of Business	Bachelor of Business Administration (BBA) Graduate Certificate: International Management Graduate diplomas: International Management, North American and International Management Post-Baccalaureate diplomas: North American Business Management, North American Business Management Applied Diplomas: Accounting Assistant, Business Administration Certificates: Accounting Assistant, Business Administration, Retail Business Fundamentals, Advanced Business Administration, Business Fundamentals
	School of Communication	Bachelor of Communication Studies Communication Studies diploma
	School of Legal Studies	Bachelor of Legal Studies (Paralegal) Paralegal diploma Paralegal certificate and certificate online Legal Administrative Assistant Certificate
Faculty of Education, Health & Human Development	School of Education & Childhood Studies	Bachelor of Early Childhood Care and Education Early Childhood Care and Education post baccalaureate diploma Early Childhood Care and Education diploma Early Childhood Care and Education Certificate Education Assistant certificate

	School of Allied Health	Bachelor of Music Therapy Health Care Assistant certificate Rehabilitation Assistant diploma
	School of Access & Academic Preparation	Adult Basic Education certificates and diplomas College & University Preparation citation Community Capacity Building citation Community Leadership and Social Change diploma Education and Employment Access certificate English for Academic Purposes/ EAP citations Business Administration Pathway Early Childhood Care and Education Pathway University One for Aboriginal Learners certificate Business Administration Pathway
Faculty of Fine & Applied Arts	IDEA School of Design	Bachelor of Design in Visual Communication
	School of Motion Picture Arts	Bachelor of Motion Picture Arts Diplomas: Motion Picture Arts, Digital Visual Effects, Indigenous Independent Digital Filmmaking, 2D Animation and Visual Development, 3D Animation for Film and Games, Costuming for Stage and Screen Certificates: Motion Picture Arts, Documentary, Indigenous Independent Digital Filmmaking Animation Fundamentals citation Grip Work for Digital Imaging and Film Lighting for Digital Imaging and Film
	School of Performing Arts	Bachelor of Performing Arts Bachelor of Music In Jazz Studies – Education Bachelor of Music in Jazz Studies – Performance/Composition Diplomas: Jazz Studies, Music, Arts and Entertainment Management, Acting for Stage and Screen, Musical Theatre, Technical Theatre Certificates: Conducting in Music, Advanced Arts and Entertainment Management
Faculty of Global & Community Studies	School of Global Stewardship	Associate of Arts – Global Stewardship
	School of Human Kinetics	Human Kinetics diploma – Exercise Science Human Kinetics diploma – Physical Education
	School of Tourism Management	Bachelor of Tourism Management Post-Baccalaureate diplomas: Hotel and Resort Management, Tourism Marketing and Development Diplomas: Tourism Management Co-op Education, Tourism Management for International Students Tourism Marketing citation
	School of Public Administration	Local Government Administration certificate Local Government Administration diploma Local Government Administration advanced certificate Local Government Leadership Development certificate
	School of Outdoor Recreation Management	Outdoor Recreation Management Diploma

Appendix 2: 2017-2018 Operational Plan Recap

Area	Goal	Areas of accomplishment	Goals built into 2018-19 Operational Plan to continue to work on
Academic Success	Quality	<ul style="list-style-type: none"> - Established an evaluation and review process for all courses - Established an institutional review process for all programs - Developed processes for internal quality assurance - Developed Aboriginal One for University Learners Certificate 	<ul style="list-style-type: none"> - Seek external recognition including NWCCU and Universities Canada accreditation
	Development	<ul style="list-style-type: none"> - Established an institutional development process for credential program growth and innovation - Completed the institutional development process for the Cap Core general education program - Investigated the viability of Cap Year Experience 	<ul style="list-style-type: none"> - Establish governance and implement Cap Core general education program - Build internationalization plan for Cap Year experience
Student success	Integration	<ul style="list-style-type: none"> - Assessed the merits of, developed a plan for and implemented co-location of key student success services - Built University support and capacity for a student success centre - Built increasing support structures designed to assist Aboriginal students 	<ul style="list-style-type: none"> - Continue to assess the effectiveness and success of collocated student services through an integrated data strategy - Continue to improve student success strategies through collaboration and effective use of institutional wide student success research data
	Development	<ul style="list-style-type: none"> - Assessed the strengths and weaknesses of current approaches to student success service and support - Investigated the possibility of and created a first-year seminar that incorporates student success topics 	<ul style="list-style-type: none"> - Establish a task force for the continued investigation and improvement of student success and a retention and persistence plan
Recruitment and admissions	Understanding	<ul style="list-style-type: none"> - Improved understanding of pain points in admissions process for staff, faculty and students through Admissions Review Project led by Academica Group 	<ul style="list-style-type: none"> - Review and revise University recruitment processes - Improve our understanding of Faculty-level recruitment processes
	Improvement	<ul style="list-style-type: none"> - Hired key personnel to design and implement admissions improvement program - Formed recruitment team to strengthen recruitment outreach - Established program and university performance targets for admissions 	<ul style="list-style-type: none"> - Plan and implement admission process recommendations from Admissions Review Project - Develop a recruitment plan that includes all Faculties
International student success	Stable enrolment management	<ul style="list-style-type: none"> - Established international student success task force 	<ul style="list-style-type: none"> - Establish a relationship management communication plan to recruit students

	and process automation		<ul style="list-style-type: none"> - Establish a diversification plan for reducing risk Expand understanding of international recruitment
	Retention support	<ul style="list-style-type: none"> - Engaged student success & retention task force to better understand the underlying issues affecting international students' retention - Formed an international student success working group to better address international student enrolment and success barriers 	<ul style="list-style-type: none"> - Design, develop and implement an online pre-arrival orientation that will engage admitted international students in their preparation to come to Capilano University - Expand previously successful activities associated with leadership and mentorship programming - Increase collaboration with student success and campus supports' enterprise wide initiatives for student success & retention
Internal and External Relations and Advancement	Marketing and Brand	<ul style="list-style-type: none"> - Leveraged market research results to inform the development of a marketing campaign in support of the University's brand goals - Completed the brand refresh launch - Conducted market research to determine current perceptions of Capilano University by key stakeholders - Developed the 50th anniversary program plan 	
Human Resources	Professional Development	<ul style="list-style-type: none"> - Established a professional development task force to develop a career and development plan for each of the employee groups of the University 	
	Performance Review	<ul style="list-style-type: none"> - Implemented the performance review system for administration and staff 	
	Employee Engagement	<ul style="list-style-type: none"> - Conducted 2nd consecutive employee engagement survey 	<ul style="list-style-type: none"> - Work with division leads to develop plans and take actions to improve employee engagement
Finance	Building capacity and processes	<ul style="list-style-type: none"> - Provided training to budget holders on reporting to support financial literacy - Developed a three-year budget framework to support the operational planning process for the University 	<ul style="list-style-type: none"> - Refine processes that support three-year budget framework for improved forecasting and accuracy
Campus Planning	Campus Plan	<ul style="list-style-type: none"> - Completed the draft Campus Master Plan 	
	Student Housing	<ul style="list-style-type: none"> - Planned for and implemented first student housing at CapU and began services in Fall 2017 	<ul style="list-style-type: none"> - Develop longer-term student housing plan that includes on-campus and off-campus opportunities
Information Technology Services	Development and upgrades	<ul style="list-style-type: none"> - Completed the redevelopment of the University website for launch June 2018 	<ul style="list-style-type: none"> - Update our HR payroll system (new ownership under Finance)

Appendix 3: 2018-19 Operational Plan Summary

Our 2018-19 Operational Plan is summarized below. For each division, we identify this year’s plans support CapU’s two immediate priorities as well as help support the Ministry of Advanced Education, Skills and Training three service plan goals. These are:

- 1) Creating lasting reconciliation with indigenous peoples in BC by fostering access and success in post-secondary education and training
- 2) Building an environment where learners are supported to achieve their full potential with accessible, affordable and equitable education and training opportunities
- 3) Ensuring a high quality and relevant post-secondary education and skills training system that provides the services people count on for good-paying jobs and opportunities to reach their full potential

Academic Initiatives

Each Faculty will work towards CapU’s immediate priorities of building capacity and more students of campus. All efforts in Academic Initiatives addresses all three of the Ministry’s Service Plan Goals.

Each Capilano University Faculty will:

- ✓ Conduct a self-assessment and determine actions needed to meet Universities Canada (UC) membership requirements
- ✓ Participate in the evolution of scholarship, research and creative activity and inform the development of a framework inclusive of graduate studies
- ✓ Conduct program reviews
- ✓ Develop new programs
- ✓ Complete the development of evaluation of teaching and learning processes
- ✓ Support Registrar’s office in streamlining admissions processes
- ✓ Support Centre for International Experience in developing CapU’s International Strategy
- ✓ Undertake employee engagement actions based on an established plan
- ✓ Collaborate with Centre for Teaching Excellence to enhance teaching effectiveness and student success
- ✓ Collaborate with the Center for International Experience to enhance curricular and extracurricular experiences of international students
- ✓ Collaborate with Centre for Student Success to improve student retention and persistence

Each faculty has also outlined domestic and international enrolment targets for 2018-19 which will lead to an increase in domestic and international student FTEs.

Each faculty has also outlined program development initiatives to be accomplished in 2018-19:

Faculty	Program development initiatives
Faculty of Arts and Science	<ul style="list-style-type: none"> ✓ Develop Bachelor of Arts and Bachelor of Science degree ✓ Enhance major and minor offerings in Arts and Sciences
Faculty of Business and Professional Studies	<ul style="list-style-type: none"> ✓ Launch Legal Administrative Assistant Online Program ✓ Offer additional cohorts for North American Business Management ✓ Launch International Management Graduate Diploma ✓ Achieve Accreditation Council for Business Schools and Programs (ACBSP) recognition
Faculty of Education, Health and Human Development	<ul style="list-style-type: none"> ✓ Begin developing Bachelor’s Degree in Community Health Services, Master’s Degree in Music Therapy and new credential in Community Leadership & Social Change ✓ Complete plan for Centre of Innovation & Inquiry in Childhood Studies

<p>Faculty of Fine and Applied Arts</p>	<ul style="list-style-type: none"> ✓ Develop a Bachelor of Digital Media and Creative Management and Post Baccalaureate Certificate in Film and Business Affairs ✓ Develop a minor in Cinema Studies ✓ Begin developing Bachelor of Animation and Visual Effects
<p>Faculty of Global and Community Studies</p>	<ul style="list-style-type: none"> ✓ Continue to develop Bachelor’s Degree in Health and Human Kinetics ✓ Enhance partnership opportunities in upper level Bachelor of Tourism Management

kálah-ay Sunshine Coast Campus will execute its action plan built from a 2017 environmental scan of the Sunshine Coast region. There are 5 themes in action plan including enabling technology-supported learning, continued indigenization of curriculum and student support, building community relationships and strategy, developing and communicating educational pathways to advanced education and creating a welcoming campus. This supports CapU’s priority of more students on campus.

Continuing Studies and Executive Education (CSEE) will prioritize working with faculties to introduce new non-credit programming and develop a comprehensive revenue-generating strategy that supports University’s program growth and innovation agenda. This supports CapU’s priority of more students on campus.

Academic Initiatives and Planning (AIPO) has priorities that include establishing clear and assessable goals for AIPO as well as benchmarking and measuring those goals and reporting on the operational plan. AIPO will also assist with Cap Core implementation and implementation of Student Evaluation of Learning. This supports CapU’s priority of building capacity.

Student Success

Three divisions directly support student success at Capilano University. These include the Centre for Student Success, First Nations Student Services and Centre for International Experience. Efforts in these divisions support both of Capilano University’s immediate priorities and all three of the Ministry’s service plan goals.

The Centre for Student Success aims to provide students with a ‘one-stop’ service center for their academic and learning needs that will offer flexible spaces for group, collaborative, individual and open study, supported by technologies and integrated academic and student support services. Specifically, we will ensure that student success services are appropriate and timely to create a seamless student experience, that campus partners work collaboratively towards student success, that effective pedagogies are encouraged to facilitate student learning and that learning environments are strengthened to promote peer collaboration and belonging.

First Nations Student Services has several priorities centering around community outreach, institution-wide systemic change, as well as programming and support for Aboriginal Learners. Community outreach aims to grow community ties by improving learning facilitation with the outcome of increasing Aboriginal enrolment in CapU programs. Institutionally, we will continue the indigenization of the curriculum as well as influence policy relevant to Truth and Reconciliation. Specific programming improvements include piloting University One for Aboriginal Learners and growing the Aboriginal Language and Culture Certificate program.

The Centre for International Experience has priorities that focus on recruitment, enrolment management, international student success and university internationalization strategy. We will develop a strategy for more diversified international recruitment and for strategic enrolment. We will collaborate with campus partners and develop a pre-arrival orientation program to enhance student success. We will also establish an internationalization program that provides opportunities for additional global learning experiences for students and faculty and that supports staff and faculty in ongoing development.

Additional student and academic services

Additional services that serve current and prospective students include the Library, Registrar's Office and Student Housing. Both the Library and Registrar's Office contribute to strengthening capacity at CapU. All three divisions support the second immediate priority of more students on campus as well as help the Ministry meet its three Service Plan goals.

The Library aims to provide seamless access to resources and to support information literacy and knowledge creation. This year's priorities will include strengthening collection development, focusing on professional development of library staff and using data to inform continuous improvement priorities. We will also work with stakeholders to improve curriculum, technology and student space as well as support CapU's 50th Anniversary projects.

The Registrar's Office will prioritize strengthening of recruitment, admission and enrolment practices. This will involve building a university-wide collaborative recruitment strategy, implementing Academica recommendations on admissions as well as improving enrolment conversion through financial aid and increased reach of conversion events.

Student Housing will focus on meeting 100% capacity in current student residences by Fall 2018, strengthening residence life for students and building internal capacity. Specific initiatives include developing a conference rental program, building marketing and promotional resources as well as creating additional opportunities for student leadership.

University support functions

University support functions play enabling roles in allowing Capilano University to make progress towards its two immediate priorities and the Ministry's three Service Plan goals. In particular, financial services will play a key role in 2018/19 towards building capacity for planning.

Facilities & Campus Planning has several initiatives including refreshing the deferred maintenance project database, developing a multi-year Capital Project Plan, improving facility services, establishing an Emergency Operations Center (EOC) and improving workload distribution amongst team members.

Financial Services will assess current financial systems and refine current budgeting, forecasting and reporting processes. We will also develop a Financial Services team with defined customer service standards, planning calendar and additional financial literacy training modules.

Human Resources aims to complete positive collective agreement renewal negotiations and continue to build increased capacity at CapU. Specific initiatives include designing and delivering two leadership training modules, developing key job descriptions as well as improving understanding of the impact of mental health issues in the workplace.

IT services will focus on ongoing service improvement, strengthening cybersecurity and upgrading of key IT software.

Advancement

Advancement plays an enabling role towards Capilano University's two immediate priorities and the Ministry's three Service Plan goals. This division and this year's 50th anniversary celebration efforts continue to build CapU's reputation in order to secure resources necessary to improve the reach and relevance of the University.

Advancement seeks to raise the profile and enhance the reputation of the University, develop positive relationships with potential partners, funders and alumni, secure resources to help address student financial needs, increase sponsorship revenue and philanthropic gifts as well as strengthen CapU's social media presence. Our 50th Anniversary Celebration activities will support Advancement in achieving these goals.

Appendix 4: Capilano University’s Key Performance Indicators

Below are Capilano University’s Key Performance Indicators. Some KPIs are tracked currently as a part of Ministry’s Performance Measures and are presented in the body of this report.

There are 7 metrics we are currently tracking and will begin to report on in next year’s Accountability report:

Metric	Definition
Application Transition	Measures the progression of students through the application process by the number of applications, admissions and registrations
Student FTE	Measures student activities by full-time equivalence as defined by the Ministry (Ministry defined divisors)
Enrolment	Measures number of enrolled students
Seat Utilization	Measures the number of students enrolled against the maximum capacity of the course
Course Outcome report	Identifies courses that fall outside of the norm in relation to successful learning outcomes
Retention	Tracks the number and distribution of students who return to the institution each fall semester at the University, faculty, credential and program levels by year level (0-30; 31-60; 61-90; and 91-120 credits)
Graduation	The number of students who progress to completion

There are 5 metrics in development that we will build the supporting infrastructure and institutional understanding to begin using and tracking in the upcoming year.

Metric	Definition
Student Success Metrics	Measures applicant transition, grades and academic standing, course outcomes, student engagement, student satisfaction with education, etc.
Program Relevance and Student Employment	Measures employment outcomes relevant to program of study by totals and by program
Employee Engagement	Measures employee engagement and supporting metrics, including top 100 employer reports
Program Innovation	Measures number of new and reviewed credentials per year
Dedicated Research	Measures number of faculty, students and community partners involved in applied, community-based and pedagogical research projects