

Institutional Service Plan

Capilano College

2005 – 2008

Dear Minister Chong,

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

It is important to note that the objectives have been set in the spirit of “limited resources”. In other words this is not a fanciful wish list for educational utopia but rather a carefully considered series of objectives that are possible within a limited envelope of funding. The objectives pertain to all three of Capilano College’s campuses: North Vancouver, Squamish and the Sunshine Coast.

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

The Capilano College Institutional Service Plan was prepared under our direction in accordance with the *Budget Transparency and Accountability Act*. We accept the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of April 15, 2005 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set by the College in the plan.

Yours truly,

Greg Lee,
President

Yours truly,

John Webster,
Chair

Planning Context

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

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

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

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

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

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

As identified in our Missions and Values, Capilano is first and foremost a teaching institution committed to serving the needs of a wide variety of learners. Our research identifies the supportive relationships developed between our faculty and their students as the cornerstone of our success. Retention and the desire “...to stay for my whole degree...” are directly attributed to “great teachers” and a personal approach where students are far more than “...just a number.” In addition, career program students identify the currency and connection of their faculty members to the expectations of their future workplace as being an essential part of their satisfaction with their programs.

The ability to teach well and enjoy the respect and affection of one’s students is an essential element in the institutional culture of Capilano. Faculty members with great talent as educators are respected and sought out for advice and within departments there is a consistent encouragement to retool and rethink one’s classroom approaches. Friendly, professional staff help create a comfortable environment for both faculty and students. This attitude is in contrast with the current focus in the media on the conflict between the teaching and research mandate and the lack of personal guidance in very large classes and in some distributed learning approaches in some of our provincial institutions.

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

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

Our Current Environment

We have however some significant challenges. Our provincial per-student grant remains comparatively low and limited equipment replacement and capital dollars makes maintaining high tech teaching difficult. There is a plateau in the demographics of our geographic feeder population and limited room for growth at North Vancouver. The current regional campus locations are almost at capacity and are unsuitable for the projected growth in programming necessary to serve the populations in those areas. A significant number of faculty will be retiring soon, and the current salary scales are not competitive for Ph.D.s and experienced industry based faculty.

The acceptance of our advanced credential, our degrees, may be an issue and to address that potential problem the College should seek external validation through an accreditation process. Since there exists no accreditation mechanism in Canada this will require looking to the United States.

However, there are also some excellent opportunities in the next few years. Students in ever increasing numbers are looking for ways to complete their degrees at Capilano rather than transferring to some other institution. Because degree students will attend the College for a longer period, the opportunities for student leadership development are enhanced and campus life enriched. In addition, many "new mandate" applied degree programs can be developed building on our current strengths and will not require expensive new course development. In the Howe Sound corridor the College is responding to the specialized demand generated by the 2010 Olympics, the growth in tourism and the population migration to the region and our teaching oriented faculty are creating unique solutions in technology-enhanced education. The establishment of the BC Centre for Tourism Leadership & Innovation at Squamish provides the recognition of the College's excellence in Tourism education and the vital role Tourism will play in this region.

It is our intention to maintain a tuition price advantage over our major competition, the universities and BCIT while continuing to innovate and provide personal services for our students.

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

Mission, Values and Strategic Direction

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

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

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

Strategic Vision

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

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

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

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

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

Our vision for our students

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

Paralegal program is linked with an Associate of Arts Degree to make a Bachelors Degree in Paralegal Studies.

- There will be increased travel and work opportunities with additional financial assistance to participate.
- The College will increase scholarships for academic achievement and bursaries for students in financial need.

Our vision for our employees.

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

Goals, Objectives and Key Criteria 2005 - 2008

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

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

Goal 1 *Improve the educational experience for students*

Objectives	Key Criteria	Performance Measure
1. Maintain low student/teacher ratios.	Quality	Average class size
2. Enrich experiential learning opportunities through increased co-operative education, study abroad and student exchanges.	Quality	Number of students in one of opportunities
3. Encourage and support cohort models in Arts & Sciences.	Quality	Number of cohort models
4. Develop a lively, enticing and welcoming campus and enrich the extra curricular life for the students on campus.	Quality	Overall satisfaction from follow-up study
5. Provide access to computers and computer services consistent with a superior student experience.	Quality	Total hour/week of student tech support
	Accessibility	Number of student drop in stations
6. Focus on blended and Internet enhanced learning mixed mode, rather than distance education.	Efficiency	Number of mixed mode courses
	Quality	Student success in mixed mode courses
7. Develop classroom learning environments that enable each faculty member to utilize technology to a degree appropriate to the course material.	Quality	Number of appropriately specialized classrooms
8. Ensure that student service staffing levels keep pace with increased student numbers and complexity and further enhance face-to-face student services and customer relations.	Quality	Develop measures
9. Provide employees with training in customer service and international sensitivity.	Quality	Number of employees who have received training
10. Continue to upgrade web based student support systems such as the planning and checking of academic progress, employment and study opportunities	Efficiency	Number of services available on line

11. Maintain level of internal support so that employees are able to accomplish their tasks	Efficiency	Develop measures
12. Increase institutional research for program review and programmatic decision making	Quality	Number of research reports generated
13. Develop or expand new certificate and diploma programs that are complementary to or build upon existing areas of strength.	Capacity	Number of expanded or new certificate or diploma programs
14. Develop "new mandate applied degrees" in the areas of Para-legal Studies, Fine & Applied Arts and in a limited number of cross-program or interdepartmental areas	Capacity	New degrees developed
15. Build on the opportunities provided by the 2010 Olympics in areas complementary to the College vision for new program development	Comprehensiveness	Number of new or expanded programs relevant to 2010 Olympics
16. Develop a comprehensive Technical And Instructional Support Plan for educational technology activities.	Quality	Plan completed
17. Maintain the collegiality of the institution by ensuring that students are represented on governance boards and that appropriate consultations are part of internal processes.	Quality	Governance maintained Consultation processes clarified
18. Examine programs to ensure that core skills and citizenship skills are developed	Quality	Document outlining how these skills are developed and assessed for each program
19. To ensure the acceptability of its credentials the College will pursue formal accreditation with the Northwest Commission on Colleges and Universities, or alternatively with any new Canadian accreditation agency that might be formed.	Quality	College is accepted as a candidate
20. Use technology to facilitate faculty-student interaction, for example, photo class lists.	Efficiency	Number of uses of technology

Goal 2 *Limit growth on the North Vancouver Campus to a size that the site can accommodate and still provide a superior experience for students.*

Objectives	Key Criteria	Performance Measure
1. Conduct an instructional space audit and Plan For Optimum Instructional Space Utilization	Efficiency	Audit and plan completed
2. Review and reaffirm the College's ecological impact in the context of our unique campus environment.	Quality	Review completed
3. Re-examine the master site plan in light of District restrictions on parking. This will require significant discussion with the District and if there is no acceptable solution to the parking issue then the College should cap its growth at 5500 FTE. If growth is capped then the planned buildings for the North Campus would be scaled down and designed to provide superior space for existing students and programs. Provincial funding for such buildings is unlikely so alternative-funding models would have to be explored. The provision of Student Residences should be part of this examination.	Capacity	New or revised master site plan for North Vancouver
4. Pursue development of a Film Centre on the North Campus with the objective of moving and accommodating all film related programs thus freeing up space in the rest of the campus	Capacity	Business plan for Film Centre developed

Goal 3 Plan for the expansion of regional campuses

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

Goal 4 *Develop an employee recruitment and retention plan*

Objectives	Key Criteria	Performance Measure
1. Review existing workspaces and equipment and plan for the creation and provision of a superior working environment	Quality	Review completed Plan developed
2. Maintain the collegiality of the institution by ensuring that employees are represented on governance boards and that appropriate consultations are part of internal processes.	Quality	Governance maintained Consultation processes clarified
3. Establish links with appropriate graduate programs and industry associations in areas of demonstrated employee shortages.	Quality	Number of links established
4. Develop a comprehensive Professional Development Plan, including examination of alternative funding, that enables professional growth as an extension of institutional priorities for all College personnel, e.g. technology up-grading, academic/professional sabbatical, design and use of educational technology and e-learning, management training, paid educational leave, research funding, faculty exchanges, etc	Quality	Plan completed
5. Develop an internal program to orient and mentor new employees	Quality	Program in place

Goal 5 *Support community services*

Objectives	Key Criteria	Performance Measure
1. Maintain our commitment to free ABE tuition and extend tuition free status to Adult Special Education programs.	Accessibility	Tuition levels established
2. Utilize continuing education to increase community visibility and provide non-credit offerings that complement College strategies.	Comprehensiveness	Number of continuing education activities
3 Encourage the provision of College goods and services by local businesses.	Efficiency	Number of local businesses in Vendor file

Goal 6 *Provide financial support for those students with financial need*

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

Goal 7 Enhance the College's community visibility

Objectives	Key Criteria	Performance Measure
1. Showcase all aspects of the College through public relations and strategic partnerships and only limited paid advertising.	Quality	Number of partnerships and events
2. Establish an Alumni Relations Plan to strengthen ties with the College to support the College's educational and community activities and provide opportunities for our current students.	Capacity	Plan established and alumni contacted
3. Work with career departments to develop Community Profile Plans (e.g. advisory committees, appropriate board membership, opportunities to showcase students.)	Quality	Number of Community profile plans in place
4. Increase the College profile through volunteerism and co-op work.	Quality	Number of student volunteers

Goal 8 *Further internationalize the College*

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

Goal 9 *Practice Environmental Stewardship*

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

Ministry Determined Performance measures and targets

Performance Measure	Baseline Data	Current Data	Performance Targets		
			2005/06	2006/07	2007/08
Total student spaces (Ministry)	5314 (2001/02)	5501 (2004/05)	5537	5602	5659
Number of degrees, diplomas and certificates awarded	1,684 (2001/02)	1,987 (2003/04)	1760	1785	1810
BC public post-secondary graduate rate	83.6 (2001/02)	85.3	Contribute toward achievement of system target		
Percent of annual educational activity occurring between May and August	12.4 % (2001/02)	System data 2003/04 College sector 14.2 %	Contribute toward achievement of system target of 21%		
BC public post-secondary participation rates for population 18-29	44.5 % (2003/04)	n/a	Contribute toward achievement of system target		
Student spaces in developmental programs	389 (2003/04)	460 (2004/05)	460	Maintain or increase	Maintain or increase
Number and percent of public post-secondary student population that is Aboriginal	Data for 2002/03:	Performance in 2003/04			
	Number	378	381	Maintain or increase	Maintain or increase
	Percent	4.0	3.9		

Ministry Determined Performance measures and targets (continued)

Student satisfaction with transfer	90.8 % (2002)	87.4 % (2004)	Contribute toward achievement of system level target 90% or improvement over time)		
Student outcomes – skills gained	Data from 2002 survey:	Data from 2004 survey:			
Written communication	77.7 %	75.1 %	Maintain high level of satisfaction (benchmark = 85%) or demonstrate performance improvement over time		
Oral communication	77.2 %	72.1 %			
Group collaboration	79.9 %	83.4 %			
Critical analysis	80.0 % (2003)	80.0 %			
Problem resolution	70.2 % (2003)	73.1 %			
Reading and comprehension	80.6 %	82.0 %			
Learn on your own	80.3 %	78.4 %			
Average	79.1 %	77.7 %			
Student satisfaction with education	83.7 % (2001)	86.3 %	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time		
Student assessment of quality of instruction	82.7 % (2001)	86.5 %			
Trades training student satisfaction with education	Under development	n/a	TBD	TBD	TBD
RNs, LPNs and RCAs and Other Allied Health programs	43	65	88	88	88
Number of trainees in industry training	25,479 - System data 2003/04	n/a	Contribute towards system total of 29,300	Contribute towards system total of 33,123	Maintain or increase
Student assessment of usefulness of knowledge and skills in performing job	69.6 % (2002)	66.5 % (2004)	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time		
Student outcomes – unemployment rate	8.5% (2003)	9.8 % (2004)	Maintain unemployment rate of former Capilano College students below rate for persons with only high school credentials or less		

Financial Outlook

		<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
Grant	AVED	31,541,000	32,009,505	32,419,905
	ITA	587,710	587,710	587,710
	Total Grant	<u>32,128,710</u>	<u>32,597,215</u>	<u>33,007,615</u>
Tuition		16,550,000	16,550,000	16,950,000
Other Revenue		4,486,440	4,800,400	4,842,385
	Total Revenue	<u>53,165,150</u>	<u>53,947,615</u>	<u>54,800,000</u>
Salaries & Benefits		45,609,450	46,294,000	46,800,000
Expenses		7,350,700	7,350,700	7,600,000
Trsfr to Capital Equipment & Bldgs		205,000	302,915	400,000
	Total Expenditures	<u>53,165,150</u>	<u>53,947,615</u>	<u>54,800,000</u>