



Institutional Accountability Plan and Report

2010/2011 Reporting Cycle

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Letter from the Board Chair & President

June 14, 2011

Honourable Naomi Yamamoto
Minister of Advanced Education
c/o Information and Data Management Branch
Ministry of Advanced Education
PO Box 9883 Stn. Prov. Govt.
Victoria BC V8W 9T6

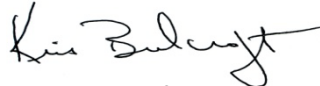
Dear Minister Yamamoto:

The Capilano University Institutional Accountability Plan & Report for the 2010/2011 reporting cycle 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 June 14, 2011 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,



Robin Brayne
Chair, Board of Governors

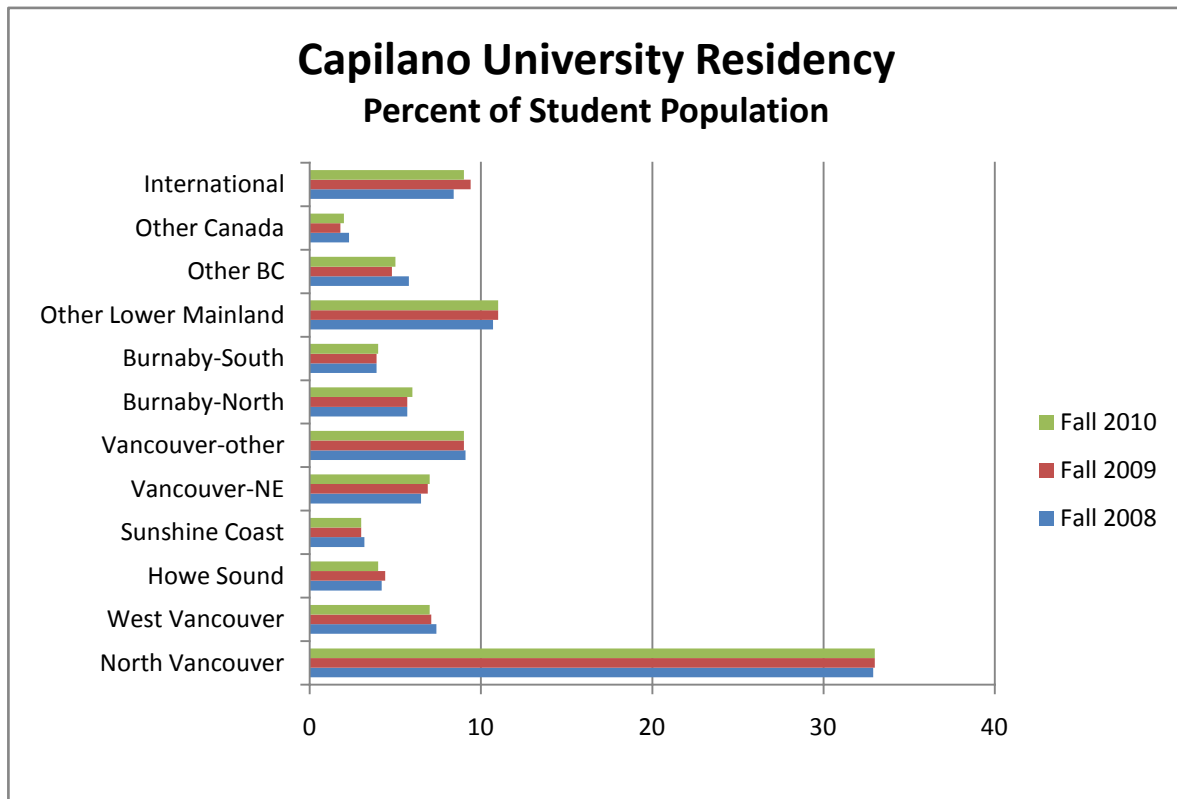


Kris A. Bulcroft
President

Institutional Overview

Capilano University is a public post-secondary institution with a 40-year history as a community college prior to being re-designated as one of the special purpose teaching universities created through provincial legislation in the fall of 2008. The university serves a region covering the North Shore, and extending north through Squamish and Whistler to Mt. Currie and west across Howe Sound to include the Sunshine Coast. Three campuses serve this region, one in Squamish, one in Sechelt on the Sunshine Coast, and the largest in North Vancouver.

A combination of distinctive programs and reputation for quality has increasingly drawn students from outside our region. Today, just under half of the students attending Capilano University come from the defined Capilano region, 26% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada, and around the world. We currently have approximately 700 international students.



Our Mission

We are 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.

Our Values

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

Our Core Themes

From its inception, Capilano University has offered programming of four distinct types, which we have recently labeled as General Arts & Sciences, Specialized Programs, Preparatory Studies, and Community Engagement.

General Arts & Sciences

General Arts & Sciences at Capilano University serve the regional need for general education by providing the foundation of a broad liberal arts education in a supportive learning environment that encourages high aspirations through close faculty-student interaction.

Capilano has a well-earned reputation for providing a solid academic foundation, and has historically had one of the highest university transfer rates within British Columbia. The most recent survey data shows that 84% of Capilano University Arts & Sciences students continued their studies after completing or leaving the program. Just as importantly, Capilano students do very well in their further studies

We currently offer a full complement of first and second year arts and sciences courses that lead to either an Associate of Arts or Associate of Science degree, with several options for concentrations. We are currently admitting students into the third year of our new Bachelor of Arts in Liberal Studies which begins this fall.

Specialized Programs

Capilano has a record of developing new and innovative programs in response to market demand – offering relevant and vibrant programs that serve employer needs and appeal to student interest. We work with industry and community to develop and deliver programs that prepare graduates with the up-to-date knowledge, creative and technical skills, comportsment, and professional connections that will enable them to make economic and cultural contributions to the region and beyond.

Under the Specialized Programs heading we offer programs in creative and applied arts, health and education, tourism, and business and related programs. Capilano has been offering bachelor's degrees in business, jazz studies, tourism, and music therapy for many years. In fall of 2009, two new degrees were offered for the first time – the Bachelor Applied Behavioural Analysis-Autism and the Bachelor of Early Childhood Care and Education. A new Bachelor of Legal Studies (Paralegal) and the new Bachelor of Motion Picture Arts began in the fall of 2010. This fall will see the launch of the new Bachelor of

Communication Studies. The Bachelor of Performing Arts degree developed in partnership with other institutions in the Lower Mainland is now scheduled to begin in the summer of 2012.

Many graduates of our degree programs have gone on to masters' and doctoral programs at respected universities, both within Canada and abroad.

Preparatory Studies

As part of our mandate as a special purpose teaching university we provide programming from community access up to university level that enables adult learners from diverse backgrounds to gain the knowledge, skill, strategies, and confidence to be successful in the next level of studies, or to satisfy personal or career goals.

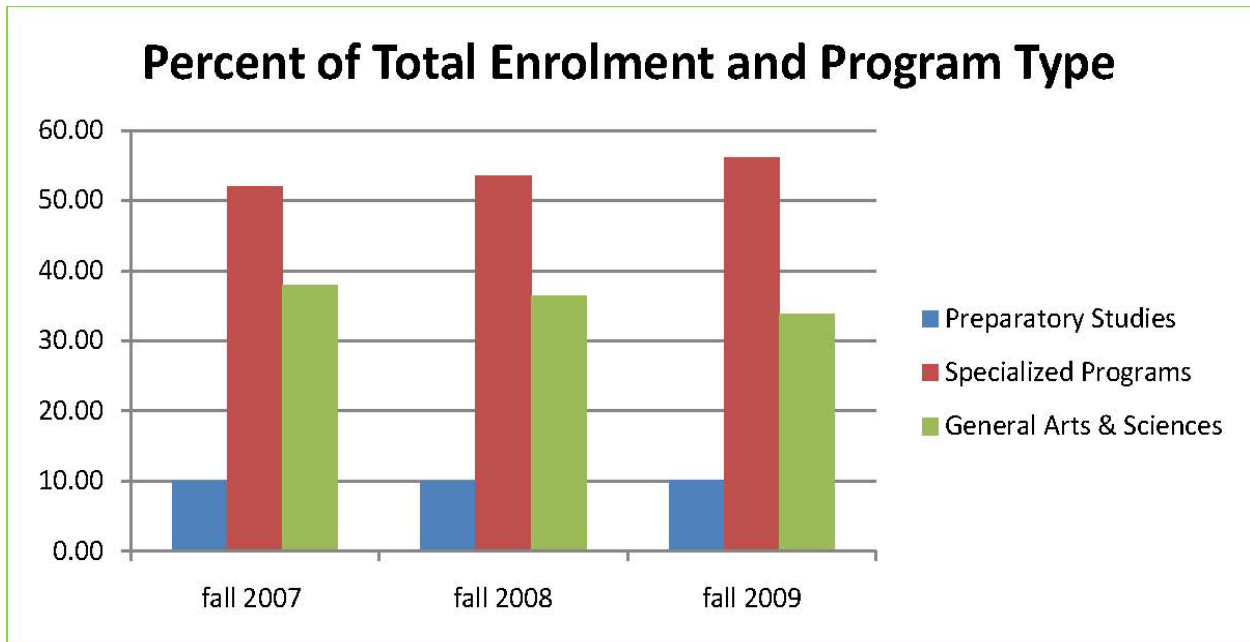
In addition to Adult Basic Education and English as a Second Language, Preparatory Studies includes a number of specialized programs that support specific learner needs such as Access to Work Experience, an adult special education preparation for the workplace; First Nations Transition, college and university preparation focused on transition; and Career Access Centre, continuous intake tutoring and support for full and part-time learners upgrading in a self-paced setting.

Community Engagement

The University is an active participant in our communities, identifying and responding to community needs and collaborating in joint initiatives. Commitment to our communities is an institutional *value*, and community/global consciousness and responsibility is one of our institutional *learning outcomes*. The purpose of Community Engagement as a *core theme* is to enrich our communities with cultural, sport, and educational opportunities through partnerships and through offering, on a cost-recovery basis, programming that complements the University's other three core themes and helps integrate the University with its communities.

Our Continuing Education department offers lifelong learning opportunities in the form of non-credit courses, programs, and summer camps. Our youngest learners come for our popular community music school, and many of the older learners in our region enjoy Elder College. We also offer a variety of summer sports camps. Our Performing Arts Theatre is an important venue for students in our performing arts programs, and has developed many partnerships to bring a broad range of artistic programming to the community including several distinct series such as the Cap Jazz Series, Cap Folk and Roots Series, Cap Classical/Choral Series, Cap Theatre Series, the North Shore Jazz Festival, and the Pacific Arbour Speaker Series.

(see graph next page)



Of the nearly 8,000 registered in programs during fall 2010, 9% were enrolled in Preparatory Studies programs, 34% in General Arts & Sciences courses, and 56% in Specialized Programs.

Planning and Operational Context

Opportunities

The change to university status, followed by a review of our mission, vision, and strategic directions has energized the Capilano community. Faculty are excited by the degree development opportunities and encouraged by our success in moving proposals through the approval process. Completion of the new building on the North Vancouver campus that will be the new home for our Film Centre is scheduled to allow the first graduates of our Bachelor of Motion Picture Arts degree to complete their final year in the new facility. Enrolments are up across the University; in many cases classes are overflowing, fuelled by the change in designation, and also possibly by the downturn in the economy. Expectations for the new university are high in the community, and internal commitment to the vision of the institution as a teaching-focused university is strong. The stage is set for expanded degree options for students in a learner-centred university.

An official VANOC community contributor, Capilano University has continued the legacy through two key initiatives. One is an e-legacies on-line learning program developed collaboratively through Link BC that has been adopted by the 2012 London Games. The other is the formation of a consortium organization to export mega-event-training knowledge and services to other venues. We are currently in dialogue with organizers of the Sochi 2014 Games to conduct visitor services and other training services for their Olympic event.

Challenges

As space becomes tighter and tighter, we are looking for ways to better use existing space. We are working on developing other funding sources to create additional needed space such as an expanded learning commons and planning is underway to determine the feasibility of building a campus residence facility. Additionally, plans are well underway to develop the First Nations gathering site on the North Vancouver campus.

The changing population demographic is well known, and it is clear that we will be seeing fewer students coming through the K-12 system. However, it is also the case that nearly 7- percent of job openings over the ten-year period from 2009 – 2019 are expected to require some post-secondary or a higher level of education, and the greatest number of job openings is expected in occupations requiring some post-secondary education.¹ Forecasts indicate that more people will be changing careers over their working lives, and more people will be working longer. We anticipate a steady demand for post-secondary education. Changing demographics and changing technology mean that we will be increasingly serving a larger proportion of non-traditional learners as more jobs require advanced education and more individual change careers.

Our biggest challenge is delivering on the promise of the University with existing resources. The provincial grant has remained static, while costs, due to factors such as inflation and increasing reliance on technology, continue to increase. There are no poorly performing programs that can be cancelled in order to shift resources to new ones; to free up resources we would have to cease offering programs currently in demand. It should be noted, however, that Capilano has again reduced the number of ABE sections offered and is continuing the process of reorganizing Developmental course offerings. New degrees are being developed with the understanding that they have to be self-funding – tuition levels are set to cover the costs of offering the programs. This, combined with the ongoing cap on tuition increase, has led to unevenness of program costs between older, well-established programs and newer ones.

Goals & Objectives

Two overarching goals for the University derive from our institutional mission and vision:

- Students are drawn to Capilano University, and
- Students are successful.

Goal One: Students are drawn to Capilano University

This statement captures our aspiration to establish a reputation as the kind of University that learners want to attend, and it also highlights the importance of setting and meeting enrolment targets.

Reputation

As our new vision statement suggests, we believe that students are attracted to:

¹ BC Labour Market Outlook 2009-2019

- High-quality programs that develop skills, knowledge and understanding relevant to their goals
- Faculty who both inspire them to learn and help them to learn;
- A welcoming and supportive environment.

Our first set of objectives is to deliver on the programs, faculty, and environment we believe attract students.

Objective: Programs are recognized for their high quality

Capilano University has a reputation for high quality programs that we maintain by hiring highly qualified instructors and by reviewing curriculum through a rigorous peer review process. In addition, the University became a candidate for accreditation with the Northwest Commission on Colleges and Universities in 2008. As part of that process, we are embracing a model of continuous improvement in which we document the annual assessment of student performance on program-level student learning outcomes and use that systematic collection of information in our regular annual review and revision of programs.

Objective: Quality of instruction is perceived as excellent

We have achieved a high quality of instruction through hiring faculty members who are passionate about their disciplines and passionate about teaching. Faculty in all program areas offering a certificate, diploma, or degree are involved in developing their own strategies for the assessment of program learning outcomes. Reports from those faculties who have implemented their assessment plans indicate that program learning outcomes assessment is a valuable part of program review and improvement.

Faculty are evaluated in a comprehensive process that includes input from peers and students, and offered professional development opportunities aimed at refining and continually re-invigorating teaching. In our latest strategic plan, one of our highest priorities is to continue to develop and improve our centre for teaching and learning to support faculty.

While our major focus continues to be teaching, many faculty have been able to produce important scholarly work in their fields, including the authoring of several widely used textbooks. Traditional scholarship will continue, but we see the scholarship of teaching and learning as having particular relevance for our institution.

Objective: Campus climate is perceived as supportive and engaging

A supportive and engaging campus climate is created when all employees work as a team, with a common goal of student success and an appreciation for each individual's contributions toward that goal. Our recent review of our mission, vision, values and strategic directions involved a highly collaborative process, and the revision re-affirms shared responsibility for student success. We have been making strengths-based professional development available for all faculty, staff, and administrators as one tool to help individuals appreciate their own and others' strengths. We have also piloted portfolio development as a staff professional development activity.

Enrolment

Our second set of objectives is to set and meet targets for enrolment – for specific populations of students, for particular program areas, and for the institution as a whole. To this end we have established administrative structures with the responsibility for developing a strategic enrolment plan for the University.

Objective: Eliminate barriers and foster access to learning

A recent study indicated that those likely to benefit from post-secondary education are those least likely to attend. Our aim is to make the University visible as a place where all students feel welcomed, to ensure our systems are easy to navigate, and to have the necessary supports in place to help students succeed. To this end we have reorganized our websites to better facilitate student navigation and we will soon develop several new sites including an e-factbook.

Objective: Overall student enrolments are at the level set and funded by the Ministry

The University aims to serve as many students as possible as well as possible within the limits of the resources available. Given our increasing costs and limited ability to increase revenue, one of the few ways we have of influencing enrolments in existing programs is to closely monitor enrolments and ensure that programs and courses are near or at capacity. We continue to meet or exceed our enrolment targets and our overall enrolment capacity consistently exceeds 90% and our utilization of classroom and lab space currently exceeds 88%.

Objective: International student enrolments are at the targeted level

We have set a target for number of international students for two reasons: 1) because studying alongside international students helps prepare all of our students to work in a diverse, multicultural and multinational environment, and 2) because the additional revenue from international students helps fund programs where tuition levels are capped at a level that does not cover instructional costs. Our international recruitment efforts are followed up with systems of support for those students when they arrive on our campuses.

Objective: Continuing Education offerings support the interests of the community

Our Continuing Education department develops courses and programs in response to community needs and interests, so enrolments are a good measure of how well we are addressing community interests. Course enrolments are closely monitored so that offerings match demand.

(see table on next page)

Goal One: Students are drawn to Capilano University			
	Objective	Performance measure	Ministry Goal
Reputation	Programs are recognized for their high quality.	Satisfaction with education (DACSO, BGS)	Quality
		Assessment of skill development (DACSO, BGS)	Quality
		Assessment of usefulness of knowledge and skills (DACSO, BGS)	Relevance
	Quality of instruction is perceived as excellent.	Assessment of quality of instruction (DACSO, BGS)	Quality
		Instructor is available outside of class	
	Campus climate is perceived as supportive and engaging.	NSSE	Access Quality
Enrolment	Eliminate barriers and foster access to learning.	Number of Aboriginal students	Access
		Number of students in developmental programs	Access
	Overall student enrolments are at the level set and funded by the Ministry.	Total FTE	Capacity
		FTE in provincially targeted programs	Capacity
		Open enrolment course %full	Capacity
		Cohort program %full	Capacity
	International student enrolments are at the targeted level.	% of students	Relevance
Continuing Education offerings support the interests of the community.	Average course %full	Capacity/Relevance	

Goal Two: Students are successful

Recognizing that students pursue post-secondary studies for a variety of reasons, we have identified four areas of student success:

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

Furthermore, we believe that successful graduates are independent learners, thinkers, and doers actively contributing to their communities. The type of work they do and the contributions they make will vary with program of study, and each program defines success in its own context and assesses the

success of students against the defined outcomes. In addition to program-specific student learning outcomes, we have institutionally identified seven broad learning outcomes for students in all of our programs:

- 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
- Self-directed learning, awareness, and responsibility

The set of objectives for student success are slightly different for our four core theme areas.

General Arts & Sciences

Objective: Students successfully complete their courses

Most students currently enrolled in Arts & Sciences are taking courses with the intention to earn credits for transfer. Success for these students is completion at the course level. Small classes with instructors who have a passion for their discipline and a belief in individual students' abilities promote this success.

Objective: Students successfully complete their programs

Some students enroll in specific concentrations, and for these students success may be completing the program. Targets will be set relative to the numbers of students intending to complete a program.

Objective: Students are prepared for further studies

For students who transfer to other institutions to complete a program, success is being prepared for further studies.

Specialized Programs

Objective: Students successfully complete their programs

In specialized programs, success is generally completing the program rather than completing courses. Most specialized programs use an admission interview to help ensure the program is an appropriate choice for the student. Once admitted, students are supported through the program.

Objective: The learning outcomes of career and employment-related programs are well aligned with the needs of the relevant industries

The goal of many of our specialized programs is to prepare graduates to work in local industries. We use program advisory committees to help ensure that our programs are preparing students with the knowledge, skills, and attitudes needed to work in their respective fields.

Objective: The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions to their communities.

Some of our specialized programs have intended outcomes that are not necessarily related to employment, but to contributing through artistic and aesthetic works. Students in these programs are supported in acquiring the needed skills and techniques, and in becoming an active and ongoing participant in the cultural community.

Preparatory Studies

Objective: Students successfully complete their courses

Success in preparatory studies is frequently course based because students often need to complete particular courses as preparation for a university course or program.

Objective: Students are prepared for further studies

Our preparatory courses are designed to help adult learners acquire the level of knowledge and skills necessary to be successful at the next level of study. Success at the course level is best measured by preparation for the next level of study in the discipline.

Objective: Students acquire an increased confidence in their abilities.

In some cases, success is simply an increase in confidence. For example, our Community Development Outreach programs take learning opportunities out to the community to reach those who don't have the confidence to consider attending a post-secondary institution. Success is measured by students' increased self-confidence.

Community Engagement

Objective: Students of all ages are successful in their lifelong pursuit of knowledge

Part of our purpose as a regional university is to provide ongoing learning opportunities to members of our communities. We do this through continuing education offerings and through programming offered at the Capilano Performing Arts Theatre. Numbers of individuals who take advantage of these opportunities is one measure of how well we are engaging the community. We also collect feedback from attendees.

Cross-theme Objectives

Objective: Students complete their programs

For all programs, success is students completing the programs and demonstrating the student learning outcomes of the programs.

Objective: Graduates and former students are employed

An overall objective of the university is to contribute to the local economy. We believe that all programs contribute to the employability of graduates.

Goal Two: Students are successful			
	Objectives	Performance measure	Ministry Goal
General Arts & Sciences	Students successfully complete their courses.	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students successfully complete their programs.	Program completion	Efficiency
		% who achieve program SLOs	Quality
	Students are prepared for further studies.	Extent prepared for further studies (DACSO)	Quality
	Specialized Programs	Students successfully complete their programs.	Program completion
% who achieve program SLOs			Quality
The learning outcomes of career and employment-related programs are well aligned with the needs of the relevant industries.		Employed in training-related job (DACSO)	Relevance
		Education useful in performance of job (DACSO, BGS)	
		Percent of graduates who achieve licensure or certification where applicable.	
The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions.		Documentation of the visible presence of graduates in the cultural community	Relevance
Preparatory Studies	Students successfully complete their courses.	Course completion	Efficiency
		% who achieve course SLOs	Quality
	Students are prepared for further studies.	Extent prepared for further studies	Quality
	Students acquire an increased confidence and ability to be independent learners.		Access
Community Engagement	Students of all ages are successful in the lifelong pursuit of knowledge.	Feedback on Continuing Education courses	Access/Relevance
		Feedback on Performing Arts Theatre events	
Cross-theme	Students complete their programs.	Total credentials awarded	Efficiency
	Graduates and former students are employed.	Unemployment rate	Relevance

Performance Measures, Targets and Results

Institutional Goal: Students are drawn to Capilano University

Institutional Objective: Programs are recognized for their high quality

System Objective: Quality

Satisfaction with education—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
95.6% +/- 0.7%	≥ 90%	93.9% +/- 1.0%	Achieved	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Satisfaction with Education—Baccalaureate Graduates						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
99.0% +/- 1.2%	≥ 90%	98.8% +/- 1.6%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Skill Development—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
78.9% +/- 1.6%	≥ 85%	76.0% +/- 1.8%	Substantially Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Quality

Assessment of Skill Development—Baccalaureate Graduates						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
86.4% +/- 4.3%	≥ 85%	87.8% +/- 4.7%	Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills—Diploma, Associates Degree and Certificate Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
81.0% +/- 3.4%	≥ 90%	72.1 +/-4.0%	Substantially Achieved	≥ 85%	≥ 85%	≥ 85%

System Objective: Relevance

Assessment of Usefulness of Knowledge and Skills—Baccalaureate Graduates						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
93.4% +/- 3.2%	≥ 90%	96.0% +/-3.1%	Achieved	≥ 90%	≥ 90%	≥ 90%

Institutional Objective: Quality of instruction is perceived as excellent

System Objective: Quality

Assessment of Quality of Instruction—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
98.0% +/- 1.1%	≥ 90%	96.7 +/- 0.7%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Assessment of Quality of Instruction—Baccalaureate Graduates						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
99.0% +/- 1.2%	≥ 90%	98.8% +/- 1.5%	Exceeded	≥ 90%	≥ 90%	≥ 90%

System Objective: Quality

Instructor is available outside of class						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
94%	≥ 90%	94%	Achieved	≥ 90%	≥ 90%	≥ 90%

Institutional Objective: Campus climate is perceived as supportive and engaging

System Objective: Quality & Access

Average Percent Full for Open Enrolment Courses						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
			Measure under review			

Institutional Objective: Eliminate barriers and foster access to learning

System Objective: Access

Number of Aboriginal Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
481	≥ previous	517	Achieved	≥ previous	≥ previous	≥ previous

System Objective: Access

Percent of Aboriginal Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
3.70%	≥ previous	3.62%	Achieved	≥ previous	≥ previous	≥ previous

System Objective: Access

Number of Students in Developmental Programs						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
632	528	598	Exceeded	≥ previous	≥ previous	≥ previous

Institutional Objective: Overall student enrolments are at the level set and funded by the Ministry

System Objective: Capacity

Total Number of Student FTE (excluding international)						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
5362	5450	5461	Substantially Achieved	5450	5450	5450

System Objective: Capacity

Average Percent Full for Open Enrolment Courses						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
93%	85%	93%	Exceeded	85%	85%	85%

System Objective: Capacity

Average Percent Full for Cohort Programs						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
93%	85%	93%	Achieved	85%	85%	85%

System Objective: Capacity

Student FTE in Nursing and Allied Health Programs						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
163	138	185	Exceeded	138	138	138

Institutional Objective: International student enrolments are at the targeted level

System Objective: Relevance

Number of International Students (FTE)						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
570	600	613	Achieved	600	600	600

Institutional Objective: Continuing Education offerings support the interests of the community

System Objective: Relevance

Enrolments in Continuing Education Courses						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
8110	7000	8576	Achieved	7000	7000	7000

Institutional Goal: Students are successful

General Arts & Sciences Objective: Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
96%	95%	95%	Achieved	95%	95%	95%

System Objective: Quality

Course Success						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
85%	80%	87%	Achieved	80%	80%	80%

General Arts & Sciences Objective: Students successfully complete their programs

System Objective: Efficiency

Program Completion Rate						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
82%	80%	84%	Achieved	80%	80%	80%

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

Specialized Programs Objective: Students successfully complete their programs

System Objective: Efficiency

Rating of Extent Prepared for Further Study (DACSO)						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
82%	80%	82%	Achieved	80%	80%	80%

System Objective: Quality

Program Completers Demonstrate Program Learning Outcomes						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

Specialized Programs Objective: The learning outcomes of career and employment-related programs are well-aligned with the needs of the relevant industries

System Objective: Relevance

Employed in Training-Related Jobs (DACSO)						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
70%	65%	63%	Achieved	65%	65%	65%

System Objective: Relevance

Percent of Graduates who Achieve Licensure or Certification Where Applicable						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

Specialized Programs Objective: The learning outcomes of programs related to aesthetic engagement enable students to make cultural contributions

System Objective: Relevance

Documentation of the visible presence of graduates in the cultural community						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

Preparatory Studies Objective: Students successfully complete their courses

System Objective: Efficiency

Course Completion Rate						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
95%	90%	94%	Achieved	90%	90%	90%

System Objective: Quality

Course Success						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
44%	70%	67%	Substantially Achieved	70%	70%	70%

Preparatory Studies Objective: Students are Prepared for Further Study

System Objective: Quality

Extent Prepared for Further Studies						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
81%	90%	91%	Achieved	90%	90%	90%

Preparatory Studies Objective: Students acquire an increased confidence

System Objective: Access

Courses Helped Self-Confidence						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
89%	90%	89%	Substantially Achieved	90%	90%	90%

Community Engagement Objective: Students of all ages are successful in the lifelong pursuit of knowledge

System Objective: Access/Relevance

Feedback of Continuing Education Courses						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

System Objective: Access/Relevance

Feedback on Performing Arts Theatre Events						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
Not Yet Available	TBD	Not Available Yet	Not Assessed	TBD	TBD	TBD

Cross-Theme Objective: Students complete their programs

System Objective: Efficiency

Credentials Awarded						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
1382	1453	1472	Achieved	1453	1453	1453

Cross-Theme Objective: Graduates and former students are employed

System Objective: Relevance

Unemployment Rate—Diploma, Associate Degree and Certificate Students						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
8.2% +/- 2.3%	≤ 13.9%	9.3% +/- 2.4%	Exceeded	≤ 13.9%	≤ 13.9%	≤ 13.9%

System Objective: Relevance

Unemployment Rate—Baccalaureate Graduates						
Performance				Targets		
2009/10 Actual	2010/11 Target	2010/11 Actual	Performance Assessment	2011/12 Target	2012/13 Target	2013/14 Target
6.1% +/- 2.8%	≤13.9%	6.2% +/- 3.6%	Exceeded	≤ 13.9%	≤ 13.9%	≤ 13.9%

Discussion Results

Ministry Targets

The performance measure data for this year show that Capilano University has substantially achieved, achieved or exceeded the targets for all of the Ministry-mandated performance measures except for diploma, associate degree and certificate graduates’ assessment of the usefulness of knowledge and skills in performing their jobs. More analysis is required to understand this low rating, but it is potentially related to the number of former students who are still studying and not yet working in the field related to their education.

We are very pleased that degree graduates’ assessment of quality of instruction exceeded the target, as did satisfaction with education, and employment rates. Ninety-seven percent of students responding to the Diploma, Associate Degree, Certificate Student Outcomes survey (DACSO) rated the quality of instruction at Capilano University positively, and 99% of those responding to the Baccalaureate Graduate Survey (BGS) rated the quality of instruction positively.

DACSO results showed 93.9% satisfaction with education, which met the target, and BGS results exceeded the target with 98.8% satisfaction. Targets for assessment of skill development and usefulness of knowledge and skills were substantially achieved for the DACSO group, and achieved for the baccalaureate graduates. As we continue to collect and use program outcomes assessment data, we intend to add to the performance measure data and provide a more complete picture of student outcomes.

Our enrolment numbers were good this year, and we are confident that continued attention to providing programs relevant to students’ goals and regional industry, and to maintaining our reputation will continue to draw students to the University. The ongoing development of our strategic enrolment

management plan will facilitate identification of any issues that need to be addressed related to student recruitment and retention.

Capilano University provides access to Aboriginal students and has consistently achieved Aboriginal enrolment targets. Aboriginal student enrolment has increased by 7.5% over 2009/10 enrolment.

University Targets

Our assessment of program-level student learning outcomes is not yet fully implemented. As we collect the data and use it to improve programs we will be refining our performance measures.

Students new to Capilano University experience a well-maintained (97%), safe and secure Campus (94%) with caring and helpful staff (93%) and approachable administrators (87%). Students enjoy being on Campus and take pride in the University. Students agree that they experience a sense of belonging (85%) at the University and experience a commitment to academic excellence from the University (82%).²

Capilano University was a participant in the 2010 National Survey of Student Engagement (NSSE) to focus discussions about the importance of student engagement and to guide institutional improvement, student engagement and retention efforts. NSSE created five Benchmarks of Effective Educational Practice: Level of Academic Challenge (LAC), Active and Collaborative Learning (ACL), Student-Faculty Interaction (SFI), Enriching Educational Experiences (EEE), and Supportive Campus Environment (SCE). The performance of Capilano University with the NW consortium of institutions that recently received university status is compared within each of these benchmarks. These comparative results indicate the engagement of Capilano students and the degree of engagement of students in these comparison groups. The mean scores for Capilano students exceeded the benchmark scores for Level of Academic Challenge, for Active and Collaborative Learning, for Enriching Educational Experience, and for Student-Faculty Interaction.

Capilano University has recently implemented an automated process allowing students to book appointments with Academic, International, and Financial Aid advisors. This will result in a more efficient use of both student and advisor time and better coordinate student needs with advisors in specific areas.

Eighty to ninety percent of students new to Capilano University report that they receive prompt service from knowledgeable and friendly staff in all of the student services units, including the Registrar's Office, Advising Centre, and Financial Aid. Students who have experienced the Library indicate that the Library print holdings are adequate for student needs (92%), that there are adequate course reserve materials (89%), that online articles are adequate (93%), that the music CD collection is adequate, and that the Library maintains an adequate collection of video cassettes and DVDs (96%). Students also indicate that there is a lack of individual and group study space and a shortage of computers. Both of these issues are under study by administration.

² Student Satisfaction Survey, 2010

Financial Information

For the most recent financial information please see the Audited Financial Statements available at:
<http://www2.capilanou.ca/about/reports/Reports-2010-11.html>

The Contact Hour Activity Report

(see next page)

2009/10
Space Utilization Activity Report

A) Domestic Activity - On and Off Campus Includes all Domestic student contact hours provided on and off campus.

		Instructional Space Utilization										
Institution	Campus Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs				Shops/Teaching Kitchens					
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/ Teach. Kitchen ST ST	ASCH/ST ST	ASCH/ STST Space Standards	Utilization Rate
CPU	North Vancouver (L)	3,659,913	3,646,320	4,668	781	1,000	78%	13,593	90	151	825	18%
CPU	Squamish (S)	121,441	121,441	134	906	650	139%			#DIV/0!	540	#DIV/0!
CPU	Sunshine Coast (S)	130,825	130,825	168	779	650	120%			#DIV/0!	540	#DIV/0!
Institution Total ASCH		3,912,179										

Actual Reported Space vs. Recommended Space Guidelines

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
6,517	6,588	99%	3,165	4,941	64%	911	1,830	50%
124	219	57%	86	164	52%	0	Case-by-Case	N/A
120	235	51%	101	177	57%	0	Case-by-Case	N/A

B) All Activity - On and Off Campus Includes Domestic as noted above and International Students.

		Instructional Space Utilization										
Institution	Campus Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs				Shops/Teaching Kitchens					
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/ Teach. Kitchen ST ST	ASCH/ST ST	ASCH/ STST Space Standards	Utilization Rate
CPU	North Vancouver (L)	4,032,658	4,018,840	4,668	861	1,000	86%	13,818	90	154	825	19%
CPU	Squamish (S)	98,812	98,812	134	737	650	113%			#DIV/0!	540	#DIV/0!
CPU	Sunshine Coast (S)	134,419	134,419	168	800	650	123%			#DIV/0!	540	#DIV/0!
Institution Total ASCH		4,265,889										

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
6,517	7,259	90%	3,165	5,444	58%	911	2,016	45%
124	178	69%	86	133	64%	0	Case-by-Case	N/A
120	242	49%	101	181	56%	0	Case-by-Case	N/A

⁽¹⁾ASCH: Annual Student Contact Hours as submitted by the Institution

⁽²⁾Notional Student Stations: based on FIS data as submitted by the Institution and applying the Unit Area per Student Station Space Standard as noted in the RPG Space Standards Review Report

⁽³⁾Space Standards - first 250,000 SCH = 1.6m² per 1000 SCH. Over 250,000 SCH = 1.8m² per 1000 SCH

⁽⁴⁾Space Standards - 1.35m² per 1000 SCH

⁽⁵⁾Space Standards - up to 200,000 SCH case-by-case. Over 200,00 = 0.5m² per 1000 SCH

COMMENTS:

09/10 over 08/09 Changes in Base Funded Data:

Annual CHE's decrease of 8.52%

Definitions of Space Categories included in Space Utilization Activity Table

SPACE TYPES	DEFINITIONS/DESCRIPTIONS	SPACE CODES
CLASS/LAB/ LECTURE THEATRE	<p>Class Space - Definition: A room used for classes and that is also not tied to a specific subject or discipline by equipment in the room. Description: Included are spaces generally used for scheduled instruction requiring no special or restrictive equipment or configuration and referred to as lecture rooms, lecture-demonstration rooms, seminar rooms, and general-purpose classrooms.</p> <p>Labs - Definition: A space used primarily by regularly scheduled classes that require special-purpose equipment or type of furnishing that limits the space to a single specialized use. (Furniture or equipment that can be readily moved would not fall in this category.) Description: A class laboratory is designed for and/or furnished with equipment to serve the needs of a particular discipline for group instruction in regularly scheduled classes. The configuration of and/or equipment in such a space normally limits or precludes its use for other disciplines.</p> <p>Lecture Theatre - Definition: A space designed and equipped for the assembly of large numbers of persons for regularly or irregularly scheduled delivery of instruction. Description: Includes lecture theatres and other large spaces intended for the delivery of instruction. Also included are classrooms with lecture style seating.</p>	105C 110C 115C 120C 125C 130C 201L 202L 203L 204L 205L 206L 207L 208L 209L 210L
SHOP/TEACHING KITCHEN	<p>Shop Space - Definition: An inside workspace primarily used for instructional purposes in which fixed/movable special purpose machinery or equipment is installed to provide for the development of related skills in trade, technical or artistic fields. Description: Spaces equipped to provide for specific trade, technical or artistic disciplines. Such shops are generally suitable only for instruction in such skills or in specialized related fields.</p> <p>Teaching Kitchen - Definition: A space used and designed primarily for teaching of food preparation and related skills. Description: Includes kitchen areas for food preparation, etc. that were intended for teaching purposes. (Use Scheduled Capacity where no unit area per Student station).</p>	305S 310S 315S 320S 325S 330S 335S 340S 345S & 640
ADMINISTRATION AND FACULTY OFFICES	<p>Office Facilities - Definition: A space used by faculty, staff, or students (in a non-instructional related capacity) working at a desk (or table), offices associated with libraries, gymnasias; and food services. Description: An office typically is equipped with one or more chairs, tables, bookcases, and/or filing cabinets. Included are faculty administrative, clerical, graduate and teaching assistant, and student offices, etc. Included is a studio (music, art, etc.) if that space also serves as the office of a staff member.</p>	020 025 030 035 040 045 050

Definitions of Space Categories included in Space Utilization Activity Table

<p>STUDY/LIBRARY/ READING/LOUNGE</p>	<p>Special-Class and Individual Study Laboratory - Definition: A space that requires special purpose equipment or student participation and used primarily by informally or irregularly scheduled classes.</p> <p>Description: A special class laboratory is designed for or furnished with equipment that serves the needs of a particular discipline where: 1) use of the room is not formally or regularly scheduled; or 2) access is limited to specific groups of students. Included in this category are rooms generally called individual music practice rooms, individual study laboratories, non-scheduled computer labs (a few per Institution).</p> <p>Reading/Study Space - Definition: A space used by individuals to study books or audiovisual materials.</p> <p>Description: Included are library reading rooms, carrels, study rooms, individual-study stations, study booths and</p> <p>Stack Space - Definition: A space used to provide shelving for library or audiovisual materials.</p> <p>Description: Included are library stacks.</p> <p>Reading Study, Non-Library - Definition: A space designated for reading or study but which is not located in a library.</p> <p>Description: Included are study or reading spaces that are found in residence halls or academic buildings.</p> <p>Lounge - Definition: Areas typically equipped with upholstered furniture, carpeting and in which food consumption is permitted.</p> <p>Description: An informal area that is generally publicly available and may include vending machines.</p>	<p>220 410 420 440 670</p>
<p>CAFETERIA</p>	<p>Cafeteria/Food Services, with seating - Definition: A space servicing or an area used mainly for eating.</p> <p>Description: Includes dining halls, cafeterias, snack bars, restaurants, and similar eating areas, including such areas in residence halls, faculty clubs, etc. This category includes facilities open to the student body and/or the public at large.</p> <p>Kitchen, non-teaching - Definition: A space that serves a production food facility as an extension of the activities in that facility. Includes food preparation areas that are not used for teaching functions, i.e., Kitchen</p>	<p>630 650</p>