



AGENDA OPEN MEETING OF THE BOARD

Tuesday, February 24, 2026

4:45 pm to 6:45 pm

Main Campus, Room BR126

Board Members

RJ Wallia (Chair), Yuri Fulmer (Chancellor), Laureen Styles (Interim President),
Amina El mantari (Vice-Chair), Shelley Frost (Vice-Chair),
Brittany John, David Ayriss, Janet Cox, Louisa Lun, Owen McLachlan,
Pegah Yaghmaie, Prabal Gupta, Sam Tecle, Troy Abromaitis

Capilano University is named after Chief Joe Capilano (1854–1910), an important leader of the Skw̓xwú7mesh (Squamish) Nation of the Coast Salish Peoples. We respectfully acknowledge that our campuses are located on the unceded territories of the sə̓lilwətaʔ (Tsleil-Waututh), shíshálh (Sechelt), Skw̓xwú7mesh (Squamish), and xʷməθkʷəy̓əm (Musqueam) Nations.

AGENDA ITEM	ACTION	SCHEDULE	TIME	PAGE
1. Land Acknowledgement and Approval of Agenda – RJ Wallia, Chair Motion: <i>THAT the Board of Governors approve the agenda as presented.</i>	Approval	-	2 min	Page 1
2. Consent Agenda – RJ Wallia, Chair <i>(Disclaimer: The Consent Agenda includes Committee reports since the previous Board meeting, items recommended for approval, and correspondence. A Board member that approves of the Consent Agenda agrees to the information and its accuracy, without significant amendments or the need to separate a sub-schedule from the Consent Agenda for amendment and approval.)</i> Motion: <i>THAT the Board of Governors approve the following items on the Consent Agenda:</i>	Approval		3 min	
2.1. Minutes from the November 25, 2025 Board Meeting and December 17, 2025 Special Board meeting		2.1		Page 3
2.2. Board Committee Reports <i>(These reports summarize the activities of the Committee's last meeting and are for information.)</i>				
2.2.1. Audit and Risk Committee		2.2.1		Page 9
2.2.2. Executive and HR Committee		2.2.2		Page 10
2.2.3. Finance Committee		2.2.3		Page 11
2.2.4. Governance and Planning Committee		2.2.4		Page 16
2.3. Correspondence		-		-
3. Place Holder: <i>Item from the Consent Agenda</i>	Discussion [or Approval]	Verbal	5 min	-
4. Board Chair's Report – RJ Wallia, Chair	Information	Verbal	10 min	-
5. Senate Report – Alan Jenks, Senate Vice Chair and Amina El mantari, Senate Liaison	Information	Verbal	10 min	-

AGENDA ITEM	ACTION	SCHEDULE	TIME	PAGE
6. President’s Report – Dr. Laureen Styles, Interim President & Vice-Chancellor	Information	6	10 min	Page 17
7. Audit and Risk Committee – Louisa Lun, Committee Chair				
7.1. B.312 Risk Management Policy – Jacquetta Goy, Director Risk Management Motion: <i>THAT the Board of Governors approve the revisions to B.312 Risk Management Policy as presented.</i>	Approval	Sch 7.1	15 min	Page 50
7.2. B.700 Privacy and Access to Information Policy – Jacquetta Goy, Director Risk Management Motion: <i>THAT the Board of Governors approve the revisions to B.700 Privacy and Access to Information Policy (to be renumbered B.600) as presented.</i>	Approval	Sch 7.2		Page 59
8. Academics – Dr. Tracy Penny Light, Interim VP Academic & Provost				
8.1. Program Discontinuance and Suspension (Intake Pause) Update Motion: <i>THAT the Board of Governors request Senate’s advice on the list of programs for discontinuance and suspension (intake pause) by March 20, 2026 to ensure the Board can make a decision that serves the needs of students and university constituents by the end of March 2026.</i>	Approval	8.1	20 min	Page 72
9. Finance Committee – David Ayriss, Committee Chair				
9.1. Tuition and Fee Increase - Tally Bains, VP Finance and Administration Motion: <i>THAT the Board of Governors approve a 2% increase for domestic tuition and a 5% increase for international tuition for the 2026-27 academic year and endorse a 5% minimum increase for international tuition for the 2027/28 academic year.</i>	Approval	9.1	45 min	Page 79
9.2. Fiscal 2026/27 Operating and Capital Budget - Tally Bains, VP Finance and Administration Motion: <i>THAT the Board of Governors approve the 2026/27 operating and capital budget.</i>	Approval	9.2		Page 87
10. Meeting Close	-	-	-	-

Upcoming Board of Governors Open Meetings:

April 28, 2026
 June 23, 2026



MINUTES
BOARD OF GOVERNORS MEETING
Tuesday, November 25, 2025
4:45 – 6:45 pm
Main Campus, BR126

Present: RJ Wallia, Board Chair
Laureen Styles, Interim President & Vice-Chancellor
Amina El mantari, Board Vice Chair
Shelley Frost, Board Vice Chair
Brittany John, Appointed Member
David Ayriss, Appointed Member
Janet Cox, Elected Non-Faculty Member
Louisa Lun, Appointed Member
Owen McLachlan, Elected Student Member
Pegah Yaghmaie, Elected Faculty Member
Prabal Gupta, Elected Student Member
Sam Teclé, Elected Faculty Member

Resource: Tally Bains, VP Finance & Administration
Toran Savjord, VP Strategic Planning, Assessment & Institutional Effectiveness
Tracy Penny Light, Interim VP Academic & Provost
Kartik Bharadwa, VP People, Culture & Diversity
Kari Wharton, VP University Relations
Angela Ruggles, EA to VP Finance and Administration
Marianne Johnstone, EA Board Secretariat (minutes)

Regrets: Yuri Fulmer, Chancellor
Troy Abromaitis, Appointed Member

Guests: Alan Jenks, Senate Committee Vice Chair
Chris Girodat, Executive Director, CSU

The meeting started at 4:52 pm.

1. Land Acknowledgement and Approval of Agenda

RJ Wallia, Chair of the Board of Governors, opened the meeting by noting that Capilano University is named after Chief Joe Capilano (1854-1910), an important leader of the Sk̓wx̓wú7mesh (Squamish) Nation of the Coast Salish Peoples. On behalf of the Board, he respectfully acknowledged that our campuses are located on the unceded territories of the Səl̓ílwətaʔ/Selilwitulh (Tsleil-Waututh), shíshálh (Sechelt), Sk̓wx̓wú7mesh (Squamish), and x̓wməθkʷəy̓əm (Musqueam) Nations.

It was moved by Pegah Yaghmaie, seconded by Sam Teclé and resolved:

THAT the agenda be approved as presented.

2. Consent Agenda

It was moved by Owen McLachlan, seconded by Shelley Frost and resolved unanimously:

THAT the Board of Governors approve the following items on the Consent Agenda:

2.1. Items For Approval:

2.1.1. *Minutes from the October 1, 2025 Board Meeting*

2.1.2. *Governance and Planning Committee Recommends: Changes to Terms of Reference of All Committees*

2.1.3. *Governance and Planning Committee Recommends: Revisions to the Board Governance Manual*

2.2. *Items for Information*

2.2.1. *Committee Reports*

2.2.1.1. *Executive and Human Resources Committee*

2.2.1.2. *Finance Committee*

2.2.1.3. *Governance and Planning Committee*

2.3. *Correspondence - none*

3. Placeholder from the Consent Agenda

There were no items pulled from the Consent Agenda for discussion.

4. Board Chair's Report

RJ thanked the president selection committee for all the work they have done since the last board meeting and reflected on the inspirational speeches made at the We Believe Breakfast on November 25th.

5. Senate Report

Alan Jenks, Senate Committee Vice Chair provided an update on activity of the senate and committee meetings held in October and November. Alan reported that discussions are underway regarding the merger of two faculties. The Senate approved a motion to develop a digital assessment tools policy. The Board discussed the benefits of CapU being chosen as the venue for the Early Childhood Education Conference being held at the Squamish Campus in February 2026.

6. President's Report

Dr. Laureen Styles, Interim President, provided an update on activity that has happened over the last two months. Laureen highlighted the contributions faculty are making in students' lives. Laureen noted the work being done by university leadership to address the Deficit Mitigation Plan. Tally Bains, VP Finance and Administration and Toran Savjord, VP Strategic Planning, Assessment and Institutional Effectiveness have been updating various CapU constituents on the current financial situation. Laureen noted that Minister Sunner advised the BC government is launching a financial sustainability review of the post-secondary education system.

7. Academics

7.1. Illuminating 2030 Update

Tracy Penny Light, Interim VP Academic and Provost introduced the new digital ePortfolio format for the annual update on the academic plan. It showcases progress across three pillars: Community, Imagination and Distinct University Experience.

8. Capilano Student Union Tuition Impact Survey Presentation

Chris Girodat, Executive Director of Capilano Students Union (CSU) presented the CSU tuition impact survey results. Chris highlighted that the survey captures the voices of



international students and the challenges they face. Chris reviewed the history of tuition increases at Capilano University and made the recommendation to only apply the 5% international tuition increase to new students.

The Board requested that future student questionnaires from the CSU be updated to ask students who oppose tuition increases to provide input on which programs they would be willing to accept cuts in order to meet budgeting constraints. The Board Chair noted that he read every comment and encourages students to continue taking part.

9. Financial Update

Tally Bains, VP Finance and Administration provided an update on the current financial status of Capilano University. Tally noted that she worked with Chris Girodat to update the student consultation timeline from last year. Tally showed analysis that responded to the requests made in the student tuition survey. Tally noted that when the University historically kept international and domestic tuition increases the same, there was a surplus budget and that is no longer the case. The Finance Committee will review the survey and tuition analysis at their December 3, 2025 meeting and make a recommendation to the Board for approval of a tuition increase.

10. Meeting Close

RJ closed the meeting at 6:08 pm.





MINUTES
BOARD OF GOVERNORS
SPECIAL OPEN MEETING
Wednesday, December 17, 2025
5:00 – 5:45 pm
Via Teams

Present: RJ Wallia, Board Chair
Laureen Styles, Interim President & Vice-Chancellor
Shelley Frost, Board Vice Chair
David Ayriss, Appointed Member
Pegah Yaghmaie, Elected Faculty Member
Prabal Gupta, Elected Student Member
Sam Teclé, Elected Faculty Member
Owen McLachlan, Elected Student Member
Brittany John, Appointed Member

Resource: Tally Bains, VP Finance & Administration & Board Secretary
Toran Savjord, VP Strategic Planning, Assessment & Institutional Effectiveness
Tracy Penny Light, Interim VP Academic & Provost
Kartik Bharadwa, VP People, Culture & Diversity
Kari Wharton, VP University Relations
Angela Ruggles, EA to VP Finance and Administration & Manager, Board Secretariat (minutes)

Regrets: Yuri Fulmer, Chancellor
Amina El mantari, Board Vice Chair
Troy Abromaitis, Appointed Member
Janet Cox, Elected Non-Faculty Member
Louisa Lun, Appointed Member

The meeting started at 5:11 pm.

1. Land Acknowledgement and Approval of Agenda

RJ Wallia, Chair of the Board of Governors, opened the meeting by noting that Capilano University is named after Chief Joe Capilano (1854-1910), an important leader of the Sk̓wx̓wú7mesh (Squamish) Nation of the Coast Salish Peoples. On behalf of the Board, he respectfully acknowledged that our campuses are located on the unceded territories of the Səl̓ílwətaʔ/Selilwitulh (Tsleil-Waututh), shíshálh (Sechelt), Sk̓wx̓wú7mesh (Squamish), and x̓w̓məθk̓wəy̓əm (Musqueam) Nations.

It was moved by RJ, seconded by David and resolved:

THAT the agenda be approved as presented.

2. Academics

Sam joined at 5:15pm

2.1. Proposal for the Discontinuance or Suspension (Intake Pause) of Programs for 2026-27

Dr. Tracy Penny Light, Interim VP Academic & Provost presented the background information and details of the recommended programs for discontinuance or suspension (intake pause) for the 2026-27 academic year.

Tracy reviewed the bicameral model at the University and the roles of the Senate and Board in decision making and noted that the university Policy B.104 Discontinuance of Programs or Courses governs the process for discontinuing or suspending programs/courses.

Tracy explained that there are over 100 programs of study at the University. 30 programs are being recommended for discontinuance, and 11 programs are being recommended for intake pause. Tracy further explained that most of the programs being recommended for discontinuance are already paused and that pausing courses/programs allows a strategic review and redesign of the course/program to ensure the evolving needs of students and labour market are being met.

Tracy explained that key indicators of program health (application and enrolment trends) in combination with annual attrition rates were used to determine which programs are being recommended.

Tracy reminded the group that Immigration, Refugees and Citizenship Canada (IRCC) changes have refocused the university's attention to attracting domestic students, and attention is being paid to redesigning programs to meet needs of all students, including international students.

A question was asked about the timeline of discontinuance and intake pause. Tracy reminded the group that the motion being recommended today is for the Board to seek advice from Senate but at the same time, applications for course/program registration are being submitted already. Tracy explained that some program redesign may be completed in time for release in Fall 2026.

A board member asked if the university designs programs that are attractive to international students. Tracy further explained that because of the IRCC changes, many programs that CapU offers to international students are not attractive now because they no longer put the student on a path toward a post-graduate work permit (PGWP). Tracy noted that bachelor's programs are still attractive to both international & domestic students. Tracy also explained that the federal government may make further changes to Post-Secondary credentials and therefore it is important for the university to focus on attracting domestic students.

A question was raised about the plan to communicate the changes to students. Tracy explained that students will be reached out to once the decisions have been made and a strategy has been determined.

It was moved by Owen, seconded by Shelley and resolved:

THAT the Board of Governors refer the recommendation to discontinue the programs listed to Senate for advice per B. 104 Discontinuance of Programs or Courses policy and per Section 35.2 (6) b) of the University Act.

It was moved by Owen, seconded by Sam and resolved:

THAT the Board of Governors refer the information on program suspension (intake pause) of the programs listed to Senate for advice (without prejudice or precedent).



3. Meeting Close

RJ closed the meeting at 5:38 pm.





BOARD OF GOVERNORS REPORT

AGENDA ITEM 2.2.1: Audit & Risk Committee Report	
PURPOSE:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: Louisa Lun, Audit and Risk Committee Chair	

PURPOSE

To provide the Board of Governors with a summary of the Audit and Risk Committee meeting that took place on February 5, 2026.

SUMMARY

The Committee approved the minutes of the Audit and Risk Committee meeting held on September 11, 2025 and discussed the following items:

- **KPMG Fiscal 2025/26 Audit Planning Report:** Tim Holloway, KPMG Partner and Sonya Kang, KPMG Manager presented the Audit Planning Report for the Fiscal 2025/26 financial statement audit.
- **B.312 Risk Management Policy:** Jacquetta Goy, Director, Risk Management, presented the proposed revisions to policy B.312 Risk Management. The Committee passed a motion to recommend that the Board of Governors approve the presented revisions. This motion is provided to the Board under separate cover.
- **B.700 Privacy and Access to Information Policy:** Jacquetta presented the proposed revisions to policy B.700 Privacy and Access to Information. The Committee passed a motion to recommend that the Board of Governors approve the presented revisions. This motion is provided to the Board under separate cover.
- **Risk Management Program and Risk Register Update:** Jacquetta provided an update on the University's Risk Management Program and Risk Register. The Committee reviewed key risks and discussed recent developments impacting the risk profile.
- **Cybersecurity Update:** Rav Goodison, AVP Digital Technology Services provided an update on the cybersecurity program at the University.
- **April Meeting:** The Committee discussed the need for an Audit and Risk Committee meeting in April. It was agreed that the Audit and Risk Committee meeting is not needed in April.

RECOMMENDATION

This is for the Board's information only.



BOARD OF GOVERNORS REPORT

AGENDA ITEM 2.2.2: Executive and Human Resources Committee Report	
PURPOSE:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: RJ Wallia, Executive and Human Resources Committee Chair	

PURPOSE

To provide the Board of Governors with a summary of the Executive and Human Resources Committee meeting that took place on February 17, 2026.

SUMMARY

The Committee approved the minutes of the November 18, 2025 Executive and Human Resources Committee meeting and discussed the following items:

- **People, Culture & Diversity (PCD) Update:** Erin McFadden, Interim AVP People, Culture and Diversity provided an update to the Committee on PCD activities related to bargaining and deficit mitigation.
- **Board Succession:** The Committee discussed the Board and Board Committee succession.

RECOMMENDATION

This is for the Board's information only.



BOARD OF GOVERNORS REPORT

AGENDA ITEM 2.2.3: Finance Committee Report	
PURPOSE:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: David Ayriss, Finance Committee Chair	

PURPOSE

To provide the Board of Governors with a summary of the Finance Committee meetings that took place on December 3, 2025 and February 4, 2026.

SUMMARY

At the December 3, 2025 meeting, the Committee approved the minutes of the Finance Committee meeting held on November 5, 2025 and discussed the following items:

- **Real Estate and Development Dashboard:** Ryan Blades, AVP Facilities Services and Campus Planning provided a status update on real estate and capital development projects valued at \$3 million and above.
- **Quarter 3 Forecast:** Tally Bains, VP Finance and Administration provided an update on the 2025-26 quarter 3 forecast that will be submitted to the Ministry.
- **Fiscal 2026/27 Draft Budget:** Tally presented the Fiscal 2026/27 Draft Budget version 2.
- **Deficit Mitigation Plan:** Tally presented the updates to the Deficit Mitigation Plan that will be submitted to the Ministry.
- **Tuition and Fee Increase:** Tally presented a tuition comparison across the local PSI sector. The Committee approved a motion to recommend that the Board approve a 2% tuition increase for domestic students and a 5% increase in tuition for international students for the year 2026-27 and a minimum of 5% for international students for the year 2027-28. This motion is provided to the Board under separate cover.

At the February 4, 2026 meeting, the Committee approved the minutes of the Finance Committee meeting held on December 3, 2025 and discussed the following items:

- **Ellement Q4 Analytics Report:** Reya Lu, Partner, Ellement Consulting presented the risk and performance report on the University investments for the 4th quarter of 2025.
- **Foundation Distribution Rate:** Tally presented the recommended distribution rate of 3.5% for the 2026/27 fiscal year. The Committee passed a motion to recommend the rate to the Foundation Board.

- **On Campus Student Housing:** Ryan Blades, AVP Facilities and Campus Planning provided an updated timeline for the North Vancouver Campus Student Housing project.
- **January Forecast:** Narisha Jessani, Director Financial Services reviewed the 2025/26 January.
- **Fiscal 2026/27 Operating and Capital Budget:** Tally presented the Fiscal 2026/27 Budget, reviewed the key changes and described some of the major projects planned to move forward in 2026/27. The Committee passed a motion to recommend that the Board approve the 2026/27 budget. This motion is provided to the Board under separate cover.
- **Future Deficit Mitigation Approaches 2026/27 and 2027/28:** Lauren Styles, Interim President and Vice Chancellor provided information on the University's approach to manage the deficit over the next 2 fiscal years.
- **April Meeting:** The Committee discussed the need for a Finance Committee meeting in April. It was agreed that a Finance Committee meeting will go ahead as scheduled on April 1, 2026.

RECOMMENDATION

This is for the Board's information only.



BOARD OF GOVERNORS' REPORT

AGENDA ITEM 2.2.3.: Financial Update: Fiscal 2025/26 January Forecast	
PURPOSE:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: David Ayriss, Finance Committee Chair	

PURPOSE

This report was received by the Finance Committee at their February 4, 2026 meeting and is now being shared with the Board of Governors for information as part of the Committee report.

FINANCIAL RESULTS

Fiscal 2025/2026 High level Summary

The Statement of Operations with the forecasts for Quarter 1 to January forecast are included in *Attachment 1 – Statement of Operations & Accumulated Surplus as at December 31, 2025* and summarized in the table below. The January forecast is an operating deficit of \$3.1 million which is a \$2.3 million favourable variance compared to the Q3 Forecast deficit of \$5.4 million.

	Jan Forecast vs Q3 Forecast				Budget & Forecasts			
	January Forecast	Q3 Forecast	Variance \$ fav/(unfav)	Variance % fav/(unfav)	25/26 Board Budget	Q1 Forecast	Q2 Forecast	Q3 Forecast
Revenue	172,375,835	169,542,956	2,832,879	1.7%	184,050,453	181,177,805	170,002,377	169,542,956
Salaries and benefits	119,969,098	121,551,897	1,582,799	1.3%	128,663,292	124,118,159	122,601,524	121,551,897
Other Expenses	55,463,270	53,405,671	(2,057,599)	-3.9%	61,807,847	58,584,734	55,347,984	53,405,671
Operating surplus/(deficit)	(3,056,533)	(5,414,612)	2,358,079		(6,420,686)	(1,525,088)	(7,947,130)	(5,414,612)
Net restricted endowment contributions	436,191	385,973	50,219		-	-	257,252	385,973
Surplus/(Deficit)	(2,620,342)	(5,028,639)	2,408,298		(6,420,686)	(1,525,088)	(7,689,879)	(5,028,639)

Fiscal 2025/2026 Summary by Category

A comprehensive review was completed as part of the January Forecast to assess the reasonableness of Q3 projections for the next three months. This analysis compares Q3 forecasted balances to year-to-date as of December. Most balances are tracking in line with Q3 projections, with a few exceptions that have been updated in the January Forecast.

	Actuals FY24/25	YTD Dec FY25/26	Budget FY25/26	Q3 Forecast 2025/26	January Forecast 2025/26	Change Jan Forecast vs Q3	Change explanation January Forecast vs Q3
Revenue (-)	189,904,590	127,518,014	184,050,453	169,542,956	172,375,835	2,832,879	
- Province of British Columbia	60,420,257	48,398,680	64,562,259	69,182,838	69,182,838	-	
- Tuition fees - Domestic	27,117,455	20,149,137	26,263,825	28,245,410	26,860,437	(1,384,973)	Domestic Enrolment decreased from 41,946 in Q3 Forecast to 39,915 in January Forecast, due to lower enrolment in Spring 2026.
- Tuition fees - International	75,285,746	39,001,060	66,497,107	48,528,857	50,933,163	2,404,306	International Enrolment increased from 22,385 in Q3 Forecast to 23,436 in January Forecast, due to higher enrolment in Spring 2026.
- Project and other revenue	10,923,274	7,397,521	11,211,391	9,204,710	9,204,710	-	
- Amortization of DCC	5,302,049	4,541,563	7,716,349	6,421,430	6,421,430	-	
- Sales of goods	1,196,218	658,315	1,276,088	984,697	984,697	-	
- Parking, childcare and theatre	1,292,266	1,204,347	1,718,986	2,024,074	2,024,074	-	
- Donations and gifts in-kind	747,477	685,052	297,109	765,877	685,052	(80,825)	Updated to December YTD Actuals
- Investment income	7,619,847	5,482,339	4,507,339	4,185,063	6,079,434	1,894,371	Conservative approach was taken in Q3. Jan Forecast was based on YTD actuals plus anticipated Q4 interest income.
Salaries (+)	98,613,235	66,701,623	103,219,160	94,935,308	93,651,796	(1,283,512)	
- Faculty	57,533,414	34,712,944	52,772,040	52,054,298	50,820,042	(1,234,256)	Lower number of Teaching sections in January Forecast compared to Q3 due to lower total enrolment in Spring 2026.
- Administrative	14,030,084	10,577,472	16,591,924	13,908,927	14,106,729	197,802	Increase in Admin due to re-allocating 3 FTE's from ERP project Capital Fund to Operating Fund.
- Exempt	3,452,953	2,473,588	4,472,501	3,299,997	3,276,816	(23,181)	
- Staff	23,596,784	18,937,619	29,382,695	25,672,085	25,448,209	(223,877)	Decrease in Staff category due to more vacancies removed from Forecast. Some active positions in Q3 are now Vacant and some vacancies were not hired as expected in Q3.
Benefits (+)	25,233,036	19,136,774	25,444,131	26,616,589	26,317,302	(299,287)	
- Benefits	25,233,036	19,136,774	25,444,131	26,616,589	26,317,302	(299,287)	
Operating Expenses (+)	58,193,303	37,034,834	61,807,847	53,405,671	55,463,270	2,057,599	
- Amortization of capital assets	9,452,253	7,497,270	13,100,402	10,573,447	10,573,447	-	
- Building and Grounds maintenance	8,716,582	6,255,917	12,527,522	8,973,025	10,332,356	1,359,331	Updated Maintenance cost based on YTD spend.
- Cost of goods sold	1,056,905	506,903	983,888	716,930	716,930	-	
- Other operating expenses	35,883,284	21,065,748	32,905,349	31,005,823	30,853,614	(152,209)	Finance updated all operating expenses based on review of Q3 forecast and YTD actuals.
- Student support activities	3,084,279	1,708,996	2,290,686	2,136,447	2,986,923	850,476	Increase in January Forecast due to higher YTD actuals.
Operating Surplus/(deficit)	7,865,015	4,644,784	(6,420,686)	(5,414,612)	(3,056,533)	2,358,079	
Net restricted endowment contributions	454,425	436,191	-	385,973	436,191	50,219	
Surplus/(Deficit)	8,319,441	5,080,975	(6,420,686)	(5,028,639)	(2,620,342)	2,408,298	Updated to December YTD Actuals



Enrolment

Spring term enrollment data at January 19th (after the add/drop deadline) was used to update the forecast revenue. The change to tuition revenue was an increase of \$1 million compared to Q3 due to higher Spring term enrolment, this will have a positive impact on forecast for 2026/27 which still needs to be calculated.

Course Registrations by Semester											
Course Registrations	Domestic					International					Domestic & International
	Spring (1/4)	Summer	Fall	Spring (3/4)	Total	Spring (1/4)	Summer	Fall	Spring (3/4)	Total	Total
25/26 Actuals	4,456	3,860	19,605		27,921	3,176	5,905	8,428		17,509	45,430
25/26 DMP May (Q1 Forecast)	4,298	4,128	19,077	12,998	40,501	3,153	6,199	10,883	7,115	27,351	67,852
25/26 Q2 Forecast	4,318	5,859	18,776	12,153	41,106	3,134	4,504	8,587	5,912	22,136	63,242
25/26 Q3 Forecast	4,456	3,860	19,605	14,025	41,946	3,176	5,905	8,428	4,876	22,385	64,331
25/26 January Forecast	4,456	3,860	19,605	11,994	39,915	3,176	5,905	8,428	5,927	23,436	63,351
25/26 Budget	4,367	3,769	18,476	12,181	38,794	3,278	6,943	12,084	7,871	30,176	68,970
26/27 Budget	4,676	4,101	19,043	13,453	41,272	1,626	3,348	5,891	3,890	14,754	56,026
Q3 Forecast to January Forecast Change	-	-	-	(2,031)	(2,031)	-	-	-	1,051	1,051	(980)
% Change	0%	0%	0%	-14%	-5%	0%	0%	0%	22%	5%	-2%

Course Registrations Summary: Actuals, Budget, Forecast

Enrollment Course Registrations	2024/25	2025/26	2025/26 Q3	2025/26	2026/27	Change	% Change
	Actuals	Budget	Forecast	January Forecast	Budget	25/26 Q3 Forecast vs 25/26 January Forecast	
Domestic	40,443	38,794	41,946	39,915	41,272	(2,031)	-4.8%
International	36,497	30,176	22,385	23,436	14,754	1,051	4.7%
Total	76,940	68,970	64,331	63,351	56,026	(980)	-1.5%

Tuition Revenue Summary: Actuals, Budget, Forecast

Enrollment Tuition Revenue Total \$	2024/25	2025/26	2025/26 Q3	2025/26	2026/27	Change	% Change
	Actuals	Budget	Forecast	January Forecast	Budget	25/26 Q3 Forecast vs 25/26 January Forecast	
Domestic	\$ 27,117,455	\$ 26,263,825	\$ 28,245,410	\$ 26,860,437	\$ 28,617,604	\$ (1,384,973)	-4.9%
International	75,285,746	66,497,107	48,528,857	50,933,163	33,208,098	\$ 2,404,306	5.0%
Total	\$ 102,403,202	\$ 92,760,932	\$ 76,774,267	\$ 77,793,600	\$ 61,825,702	1,019,333	1.1%

Attachments:

#	Name
1	Statement of Operations as at December 31, 2025





BOARD OF GOVERNORS REPORT

AGENDA ITEM 2.2.4: Governance and Planning Committee Report	
PURPOSE:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: Amina El mantari, Governance and Planning Committee Chair	

PURPOSE

To provide the Board of Governors with a summary of the Governance and Planning Committee meeting that took place on February 11, 2026.

SUMMARY

The Committee approved the minutes of the November 11, 2025 meeting and discussed the following items:

- 2024/25 Institutional Accountability Plan and Report (IAPR) Indigenous Consultation and Music Therapy Degree Update:** Milad Fathi, Director, Analytics and Institutional Research; and Brad Martin, Dean, Faculty of Education, Health & Human Development provided information to the Committee on First Nations consultation the IAPR and for program development in the Faculty of Education, Health & Human Development.
- Integrated Planning 2026/27 Operational Plan Summary:** Toran Savjord, VP Strategic Planning, Assessment and Strategic Planning and Jorge Ocegueda, Strategic Planning Lead reviewed the Integrated Planning Fiscal 2026-27 Operational Plan Summary. This report is provided to the Board as Attachment 1 of Schedule 9.2 Fiscal 2026/27 Budget briefing report.
- Board Annual Self-Assessment Process and Questions:** The Committee discussed the Board Self-Assessment Process and Questions.
- Board Development Day Governance Session:** Angela Ruggles, Executive Assistant to VP Finance and Administration and Manager, Board Secretariat provided information to the Committee on a Board Governance session being offered by the Ministry of Post-Secondary Education and Future Skills.
- April 15, 2026 Meeting:** The Committee discussed the need for a Governance and Planning Committee meeting in April. It was agreed that a Governance and Planning Committee meeting will go ahead as scheduled on April 15, 2026.

RECOMMENDATION

This is for the Board's information only.

President's Report to the Board

**Reporting Period:
October 28, 2025 – January 26, 2026**

February 24, 2026



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1. President's Office



President's Office

I attended Universities Canada's fall 2026 membership meeting in Ottawa, where the presidents came together. The meeting examined how universities can better align data, research and talent development with industry and government priorities to support workforce needs, economic transformation and positive employment outcomes for students. There were opportunities for direct engagement with key ministers and their leadership.

Once again, CapU partnered with United Way British Columbia to deliver a successful annual campaign in November 2025. Together, we raised \$33,443.46 to support programs and services that benefit individuals and families in our local communities. The 2025 campaign featured a range of events and opportunities that fostered connection, engagement and meaningful fundraising across the university.

The Ministry of Post-Secondary Education and Future Skills has launched a sector-wide review, including consultations with presidents, student leaders, and faculty and staff unions, with a final report expected to be submitted to Minister Jessie Sunner at the beginning of April. I continue to meet and engage with my provincial colleagues at [PACIU](#) and [RUCBC](#) on important topics affecting our sector.

The new year brought the announcement of the appointment of **Dr. Jason Dewling** as its next president and vice-chancellor, effective March 2, following a comprehensive search led by the Board of Governors. Dewling brings extensive post-secondary leadership experience, a strong academic background, and a commitment to inclusion and Indigenous engagement, and will begin connecting with the CapU community and external partners ahead of his official installation in May. The President's Office is preparing to support the onboarding and orientation of Dewling aligned with University Relations' broader introduction and installation work to ensure a smooth, flexible transition that builds strong relationships, supports early impact, and reflects CapU's values and best practices from recent presidential transitions.

My time as interim president has been rewarding, and I am grateful for the opportunity to serve the university in this role. I am honoured to work with valued colleagues within the university, the province and across the country. Our university values and purpose provide guidance and direction, and I trust that they will continue to serve us well under Dr. Dewling's leadership.





2. Academic & Provost



Academic & Provost

FACULTY OF ARTS & SCIENCES

- Several faculty had their work published in academic journals, including **Sanam Vaghefi**, Department of Sociology & Criminology, in *Third World Quarterly*; **Sophia Jaworski**, Department of Anthropology, on the Infrastructure Beyond Extractivism project website, and **Susan T. Gardner**, Department of Philosophy, in *Journal of Philosophy and Ethics*, and, with Wayne I. Henry, in *Teaching Ethics* and *Analytic Teaching and Philosophical Praxis*.
 - The Political Science Department co-organized two public talks featuring Thai political leader Pita Limjaroenrat.
 - The latest issue of [Capstone](#) magazine has launched—our largest yet, featuring 38 articles by graduating students from across the faculty. Capstone showcases the diverse, interdisciplinary topics that shape our students' worlds, with each piece reflecting extensive research, writing and revision and serving as a key portfolio asset. The publication was led by faculty member **Leah Bailly**. Congratulations to our graduates.
 - [Capilano Universe 2026 speaker series](#) schedule is live. This year's lineup features the exceptional work of CapU faculty, showcasing their expertise and dedication to advancing knowledge across a wide range of fields.
 - The School of STEM's Biology and Chemistry Department hosted Genome BC's Geneskool program for a successful series of Raincity Killer forensics workshops. Over seven days in North Vancouver and Squamish, 603 students from 16 schools across the Lower Mainland and Sea-to-Sky region participated. Fourteen Genome BC volunteers supported workshop delivery and lab preparation, and CapU faculty and alumni presented the STEM B.Sc. programs to all classes.
 - Science Spot pop-up: The School of STEM hosted its first pop-up event, bringing together staff, faculty and students for games, prizes and program information. The event helped students connect with one another and learn more about the B.Sc. program, supporting student retention. *Photo caption: Science Spot pop-up in Birch cafeteria.*
- 
- Interstellar Visitor guest talk: From analyzing the trajectory of interstellar visitors to reflecting on the power of scientific discourse, the student-led club Dialogue of Science welcomed physics instructor **Bruno Tomberli**, along with a packed house, for an engaging and thought-provoking event that highlighted the breadth and impact of scientific inquiry.
 - B.Sc. research presentations: Bachelor of Science students presented their SCI400 research projects, showcasing innovative, hands-on work developed with faculty mentorship. The event highlighted students' critical thinking and communication skills and reinforced CapU's commitment to experiential learning and undergraduate research excellence.
 - MATH 190 SNAP Math Fair: CapU welcomed Grade 4–7 students to campus for the annual SNAP Math Fair, featuring hands-on games and puzzles created by students in MATH 190: *Mathematics for Elementary Teachers*. Supported by faculty and community partners, the event fostered curiosity and problem-solving skills while showcasing CapU's commitment to community engagement and inspiring future critical thinkers.

FACULTY OF BUSINESS & PROFESSIONAL STUDIES

- The School of Business held its external advisory board meeting on Jan. 28 and welcomed Vanessa Mountain, COO of B.C. Indigenous Housing, as the newly elected chair.
- The School of Business hosted new-student orientation for Spring 2026. Thank you to **Trevor McFadyen** for organizing this.
- **Daniel Yasinski** (School of Business), who had been at CapU for 50 years and still actively teaching, passed away in November 2025. Please see the announcement on [Frontlines](#).
- Students in the Capilano Legal Association hosted a law school information night on Nov. 27 to learn about the admissions process, LSTA and candidate assessment. Representatives from TRU, UBC and UVic attended.

FACULTY OF EDUCATION, HEALTH & HUMAN DEVELOPMENT

- On Dec. 8, **Maggie Reagh**, recently retired coordinator in the English for Academic Purposes (EAP) department, was awarded the Franklin Gelin Lifetime Achievement Award by the B.C. Council on Admissions & Transfer (BCCAT) for her leadership over many years in advancing transferable, credit-bearing EAP courses across the sector. The Gelin award is the highest honour bestowed by BCCAT.
- On Jan. 14, the faculty participated in community discussions at the Squamish campus about a new regional hospital. These discussions, part of a broader Vancouver Coastal Health initiative to expand clinical services throughout the Sea-to-Sky Corridor, present an opportunity for the university to support community health and well-being as part of its regional mandate.
- On Jan. 16, the Early Childhood Care & Education (ECCE) department and Fulmer Family Centre for Childhood Studies welcomed regional high school counsellors for an introduction to ECCE programming, faculty research and the lab school model. Two ECCE bachelor's students also shared their experiences and insights into learning in the centre and the wider program.
- On Jan. 20, four ECCE faculty members presented on “The Body as Pedagogy” at the bilingual seminar *Pedagogical Possibilities: Imagination, Curiosity, and Complexity* at CapU Lonsdale. The event was co-organized by the ECCE Centre for Research and Childhood Studies, SFU's Centre for Imagination in Research, Culture and Education, and Finis Terrae University in Chile.

FACULTY OF FINE & APPLIED ARTS

- After 19 years, **Louise Walters** retired from the School of Motion Picture Arts (SMPA) on Jan. 30. Throughout her career at CapU, Louise became a trusted and welcoming presence for students and faculty alike, known for her fairness, compassion and unwavering commitment to supporting SMPA's programs and admissions processes. We thank Louise for her exceptional contributions and wish her the very best in her well-earned retirement.

- Alumni **Ely Davidson**, **Ione Fernando**, **Morgan Abele**, **Kiki Evans** and **Noah Rosellini** were selected as finalists in the [Crazy8s Filmmaking Challenge](#), a prestigious program where six emerging filmmakers create a short film in eight days for a gala premiere. This achievement highlights the talent and growing impact of our alumni. Ely and Ione's project is *Full Asian*, and Morgan, Kiki and Noah's film is *Mould*.



- The faculty is proud to highlight the creative achievements of **Jim Hebb**, visual effects instructor and co-founder of [The Embassy Visual Effects](#). Jim's orchestral composition was recently selected for presentation and recording by the Victoria Symphony Orchestra through the prestigious Hugh Davidson Composer Readings—an honour reserved for emerging composers with exceptional promise. After nearly 30 years in visual effects, Jim began

composing only four years ago, making this recognition a remarkable testament to his artistic growth and the innovative spirit of CapU.

- Theatre and music programs had an exceptional showing at the [2026 OVATION! Awards](#) on Jan. 25, earning 50 nominations across performance, direction, choreography, music direction, design and production. CapU productions—including *Alice By Heart*, *R:Link* and *Good News*—received multiple nominations, alongside alumni working on professional stages at Arts Club Theatre Company, Theatre Under the Stars, Royal City Musical Theatre, Gateway Theatre, Metro Theatre, CTORA and Align Entertainment. CapU students and alumni contributed to all five productions nominated for Outstanding Production (Large Theatre), underscoring the strength and impact of our training programs.
- Thanks to the support of our naming partner, the CapU BlueShore Financial Centre for the Performing Arts has upgraded its network infrastructure, lighting and projection systems, giving students access to cutting-edge technology that enhances learning and professional readiness. These improvements also strengthen services for campus collaborators and community partners. We thank facilities and PAR for their key role in delivering these upgrades.
- Between Nov. 24 and Dec. 22, the BlueShore at CapU hosted an impressive 29 events, ranging from theatre, music and jazz student showcases to BlueShore concert series performances and community rentals. Our front of house, arts and entertainment, and technical teams delivered exceptional service throughout one of our busiest months of the year, demonstrating the excellence and commitment that define our theatre. Congratulations to Programming Director **Fiona Black** and Marketing Specialist **Nancy Lanthier** for delivering a memorable season.



FACULTY OF GLOBAL & COMMUNITY STUDIES

- School of Tourism Management (STM):
 - Winner—Student of the Year 2025 (Co-op): **Kaveh Sanaei**
 - Winner—Student of the Year 2025 (WIL): **Bao Ngoc (Rachel) Pham**
 - Finalist—2025 Naturally North Shore Business Awards: School of Tourism Management
- School of Tourism Management (STM) has been named one of the top three finalists for the 2025 Naturally North Shore Business Awards. Students’ strong commitment to community involvement—through beach and park cleanups, support for local events, engagement with Indigenous cultural practices, and projects that uplift local businesses—demonstrates meaningful, hands-on learning. The school continues to foster community, collaboration and pride in tourism and environmental stewardship on the North Shore and beyond.
- STM and the School of Outdoor Recreation Management (OREC) participated in Explore CapU, the university’s largest recruitment event. Faculty engaged with many prospective students and parents, sharing program information and showcasing pathways in tourism education. The event generated strong interest and meaningful engagement with future learners. Interactive activities showcasing gastronomy and tech-focused sessions further enriched the experience and sparked strong interest in tourism programs. *Photo caption: STM and OREC at Explore CapU.*
- On Nov. 19, OREC students partnered with the District of North Vancouver to begin restoration of wetlands in Lynn Canyon Park near the university.
- OREC and tourism management students represented CapU at the Vancouver International Film Festival, engaging attendees and promoting the OREC program.



SQUAMISH CAMPUS

- The recreation complex transition from the VP Strategy portfolio to the AVP Squamish portfolio saw the operations handover on Dec. 31. **Kristie Lummack**, manager of student services, Squamish, is now responsible for recreation programming on campus and community rentals.
- MLA Jeremy Valeriotte hosted a “new Squamish Hospital” town hall on campus Jan. 14, with 50 attendees including Squamish Mayor Armond Hurford and four council members, MP Patrick Weiler and senior Vancouver Coastal Health representatives including Darlene McKinnon, VP coastal community of care, and Fernando Pica, VP strategic business services and chief financial officer.
- Explore CapU Squamish on Nov. 8 saw 56 guests engaging with departmental liaisons and touring campus and residence. Additional campus events included workshops by the Squamish Chamber of Commerce, Geneskool, the Skwxwú7mesh (Squamish) Nation, and a film screening for Climate Action Week.

- A variety of activities and events were offered to students in Squamish this period, including a puppy visit, a drum-making workshop with a Skwxwú7mesh (Squamish) Nation Knowledge Keeper, and a sauna and cold plunge during Wellness Week. The Black Students Union hosted a meet-and-greet, the Business Department held a student luncheon, and student life assistants organized a glow-in-the-dark capture-the-flag game. *Photo caption: Students enjoy puppy time and a drum-making workshop.*



- January’s Welcome Back Week featured a community lunch, the first games of the semester-long pickleball league, a games night, and a visit to Airhouse trampoline gym. Academic workshops and Career Development Centre sessions were also offered.
- [The Lodges](#) had a limited-scale reopening in January, building on the success of the Summer 2025 pilot project. Guests have a choice of booking king, queen, single and family accommodations.

LIBRARY

- Librarians worked with over 2,000 students over 95 classes in the Fall 2025 term. Many students engaged in advanced library use through individual and group consultations with librarians, including in-depth and targeted research guidance that was built into TOUR 225, BADM 460 and MOPA 409, and a copyright and Creative Commons licences workshop for CAPS 499.
- Research Rescue and Citation Clinic: This collaborative event—led by Writing Centre convenor **Alana Gerecke**, librarian **Jen Goerzen** and students, including those from **Torin McLachlan**’s ENGL 369 class—was praised by one attendee as “an example of democratizing education,” offering hands-on learning and peer support guided by CapU experts.
- Librarians **Jen Goerzen** and **Jocelyn Hallman** were awarded a SSHRC Explore grant to introduce students to technological futures literacies through craft-based workshops in collaboration with SFU’s Imaginative Methods Lab.
- Investigating everything from stormwater runoff to cultural factors in mental health, the CapU Institutional Repository received 28 [student research contributions](#) from the schools of business, STEM, humanities and social sciences.

- In January, Hallman led “Why We Collect?,” an exploration of how collections shape our relationships to objects, people and activities, and what they reveal about our assumptions of value. The event drew 60 participants and is part of the annual [Capilano Universe](#) series, which pairs faculty with libraries across the North Shore, Sunshine Coast and Sea-to-Sky region.
- Librarians **Sabrina Wong** and **Michel Castagné** partnered with English faculty to preserve [The Liar](#), a literary zine created and published by students in ENGL 396: Literary Publishing. *Photo credit: The Liar 2025: Metamorphoses cover art by Lauren Howard, via [CapU IR](#)*



WORK-INTEGRATED LEARNING

- CapU WIL has wrapped up the final reports for a CEWIL Canada grant allocated to music therapy students in MT511 during Fall 2025 term. An amount of \$27,720.00 was distributed in the form of stipends to students enrolled in a professional practicum as part of the bachelor's degree in music therapy.
- CapU WIL submitted a proposal to BHER in collaboration with Wayble, UFV, TRU, BC Tech and IBAC to co-deliver curricular WIL opportunities. The proposal was successful, and CapU will receive \$40,000 as part of this collaboration.
- We are grateful to acknowledge the CapU WIL Awards presenting sponsor: DoubleTree by Hilton North Vancouver. On the day of the ceremony, March 26, Zack Bhatia will join us at Capilano University to present these awards to our students. We are excited about the positive impact this sponsorship will have on recognizing two CapU students that went above and beyond during their curricular WIL experiences in 2025. Two “Student of the Year 2025” awards (co-op and other WIL categories) will be delivered, and each student will receive \$1,000.
- The consultation process for the WIL policy and procedures was completed in January 2026, and the final drafts have been reviewed by the Senate policy and governance committee and forwarded to Senate for its February meeting. As CapU currently lacks a curricular Work-Integrated Learning (WIL) policy, this new framework will align the University with national standards, support high-quality WIL across all programs, and strengthen student learning, institutional accountability and community engagement.

TEACHING & LEARNING

- From Oct. 28 to Jan. 26, the Centre for Teaching Excellence (CTE) offered workshops on peer observation, assessment and feedback, inclusive teaching, facilitating difficult conversations, generative AI, and decolonization and reconciliation practices. CTE also introduced a new workshop—*What I Learned in Class Today: Care in the Classroom*—to help faculty better support Indigenous students, based on a model developed at UBC.
- On Jan. 6, CTE hosted a new faculty orientation, welcoming six new faculty to CapU.
- CTE continues to run working groups on generative AI, open educational resources, scholarship on teaching and learning, PebblePad (ePortfolios), Hyflex teaching, mentorship, and work-integrated learning to support the CapU community on each of these strategic goals for teaching and learning. Sarah Yercich, Faculty of Arts & Sciences, was a featured presenter at the West Coast Teaching Excellence Award (WCTEA) Showcase on Jan. 29, hosted by the B.C. Teaching and Learning Council. Sarah was the inaugural CapU recipient of the WCTEA award.

CREATIVE ACTIVITY, RESEARCH AND SCHOLARSHIP & GRADUATE STUDIES (CARS)

- Congratulations to the following faculty who were awarded funding in the CARS Unified grant competition to support the hiring of student research assistants:
 - Faculty of Arts & Sciences: **Alana Schick, Banda Logawa, Chi-Fu Wu, Edward Pokrishevsky, Eugene Chu, Hilary Duke, Rachel Baitz** and **Sarah O'Sullivan**; Faculty of Education, Health & Human Development: **Adrienne Argent** and **Nancy van Groll**; Faculty of Fine & Applied Arts: **Stephen**



Atkins; Faculty of Global & Community Studies: **Alan Jenks**, **Donna Perry**, **Emma Russell** and **Jennifer Folkersen**; Centre for Teaching Excellence: **Lydia Watson** and **Bettina Boyle**.

- The following faculty were awarded funding in the CARS-NSERC Mobilize research grant competition to support community-based research and knowledge mobilization activities:

- **Anita Ewan** (EHHD) *Black Motherhood, Early Learning, and Child Welfare: A Participatory Inquiry into Racism, Mental Health, and Institutional Harm*; **Nancy van Groll** (EHHD) *"Sustaining" Sustainability: Climate-Responsive Pedagogies in Early Childhood Education*, and **Michelle Lebeau** and **Hasrat Grewal Gill** (EHHD) *Catalysts for Change: Sustainability, Leadership, and Community Partnerships*. Photo caption (from left): Anita Ewan, Nancy van Groll, Michelle Lebeau and Hasrat Grewal Gill.



- The following faculty were awarded funding in the SSHRC Explore grant competition to support CARS projects in the social sciences and humanities:

- **Jocelyn Hallman** and **Jen Goerzen** (FAS and library) for *Co-constructing Futures: Crafting as a Tool for Collective Invention*, and **Megan Smetzer** (FAS) for *Rebalancing Acts: Indigenous Women's Arts on the Northwest Coast*. Photo caption (from left): Jocelyn Hallman, Jen Goerzen and Megan Smetzer.



- CARS hosted the second annual [CapU x Langara Research Exchange](#) on Nov. 21. The event brings together CapU and Langara faculty to share ideas and spark new partnerships. Highlights included a keynote by **Fenn Stewart** (CapU) and Jill Goldberg (Langara) on their project *Writing Lives*, developed in partnership with the Indian Residential School Survivors Society. Faculty also pitched research ideas and explored collaborations to prepare for the upcoming CARS NSERC-funded *Building Bridges Connection Grant*. Photo caption: Keynote presenter Fenn Stewart (second from left).



- Congratulations to faculty members **Angela Molloy-Murphy**, **Caroline Dingle**, **Nancy van Groll** and EarthWorks who were awarded a Campus Go Wild grant from the World Wildlife Fund for their project *Communities of Co-Existence on CapU Campus: Bear-Responsive Knowledge Mobilization*. This project will promote informed coexistence with bears through research and community engagement.

3. Strategic Planning, Assessment & Institutional Effectiveness



Strategic Planning, Assessment & Institutional Effectiveness

INTEGRATED PLANNING

- The integrated planning (IP) team prepared a summary of the 2026–2027 submissions from all portfolios to serve as a reference for members of the broader community. An executive summary was also developed to provide a quick overview of the key initiatives that units plan to focus on in the coming fiscal year. The team is closely monitoring activities and decisions related to the implementation of the university’s deficit mitigation plan so that planning adjustments can be made as needed. In collaboration with the executive team, the IP process will continue to evolve in response to how deficit mitigation efforts unfold.

ENVISIONING 2030

- *Envisioning 2030* (E2030) remains the university’s highest-level strategic guiding document. The planning team continues to closely track deficit mitigation activities across the institution to ensure that the themes, goals and priorities outlined in E2030 keep the focus on the university’s mid- and long-term direction and help inform both academic and non-academic decisions.

STRATEGY, ANALYTICS & TRANSFORMATION

- Institutional research: The institutional research (IR) team continued to support university leadership and strategic enrolment management (SEM) through advancements in predictive modelling, descriptive analytics and data infrastructure.
- A major milestone in this period was the successful automation of the SEM forecasting model using a modern Python environment. This automation streamlines model refreshes, enhances reproducibility and eliminates manual processing time. A dedicated dashboard was developed to provide integrated access to the model’s outputs, and it will be shared with constituents in the coming weeks to support exploration of projections. In addition, a new version of the SEM model was completed that introduces program-level forecasts, expanding its utility for academic planning and enabling more granular analysis to support recruitment, admissions and course-planning decisions.
- On the descriptive analytics front, the team launched several new dashboards and completed important enhancements to existing ones. The financial aid dashboard was fully deployed, and end users received onboarding sessions to support effective adoption. A new enrolment and graduation for minors and concentrations dashboard and accompanying diagnostic report were released, providing visibility into student pathways and completion patterns. To support student success monitoring, the required-to-withdraw student count dashboard was introduced, offering insights into academic risk and progression.
- The IR team also advanced its data infrastructure capabilities. A new data model has been created to support the forthcoming “Healthy Programs Dashboard,” which will evaluate program health across a comprehensive set of KPIs, including student demand, capacity alignment, student outcomes and financial health. This foundational work enables rapid development of the dashboard soon.
- To strengthen the usability of our analytics ecosystem, IR launched a survey focused on collecting feedback about the navigation, clarity and usability of our current dashboard suite. Insights from this survey will directly inform the redesign of the third generation of our dashboards, with particular emphasis on improved navigation, more intuitive workflows and enhanced user experience.
- A key milestone in advancing our data science maturity was the hiring of IR’s first-ever data scientist. This position brings dedicated expertise in machine learning, statistical modelling, and simulation methods, enabling the team to move beyond traditional forecasting toward more advanced predictive and prescriptive analytics.



INTERNATIONAL

- In December, we co-hosted an international conference on AI and Sustainable Business with Chandigarh University, India. **Joyce Ip**, AVP, strategy, analytics & transformation, delivered a keynote address to the conference that featured Chandigarh University partners from around the globe.
- Amid the many challenges for bringing international students to Canada and to CapU, we had 442 applications and 98 new students register in programs for the Spring semester. Currently we have about 2,100 international students registered at the university, which represents 30 per cent of total university registration. This is in alignment with provincial preferred levels of international/domestic registration.
- The new provincial attestation letter (PAL) allocations were announced for all B.C. institutions just prior to Christmas. PALs are issued to students that are accepted to programs at CapU to enable them to apply for study permits to enter Canada and gain a student visa for study. CapU was allocated 1,144 PALs, which, while substantially less than 2025 and 2024 allocations, is more than we utilized last year. We have developed a procedure to ensure effective utilization and conversion of our 2026 allocation.
- In December, we signed a new 2+2 articulation agreement for BBA and BCom students with Chandigarh University in the Punjab province of India to transfer to our BBA in their third year. Chandigarh University is 575 in global QS rankings and 109 in Asia. This is the third articulation agreement for the university and eight more program articulations are well underway in tourism, business, environmental sciences and other subject areas in universities and colleges in Nepal, India, the Philippines, Vietnam and Indonesia.
- Reduced post-graduation work permit (PGWP) eligible programming that is appealing to international learners remains our greatest challenge for increasing international registration at the university. CapU International is working actively with deans and departments to prepare and bring to market new programming that will help boost enrolment. We anticipate the addition of two new post-baccalaureate diplomas for the fall semester and a further three for January 2027.

STUDENT SUCCESS

STUDENT AFFAIRS

- Highlights from student affairs for Fall 2025 included:
 - **102** students were referred to Your Early Support (YES)—a 13 per cent increase from Fall 2024.
 - We responded to **75** requests for consultations from employees and students.
 - We attended **21** outreach events and presentations—on such topics as supporting students in distress or a student affairs core services overview—reaching more than **850** community members in total.
 - Of the **11** sexual violence and student conduct complaints received in Fall 2025, 64 per cent were resolved through restorative pathways and 18 per cent proceeded to investigation.
 - **127** academic integrity reports were received.
 - We now have three newly revised guides for employees to access on *Frontlines*.





STUDENT LIFE

- On Oct. 28, student life hosted The Eerie Inn in the CSU Maple Lounge, transforming the space into a haunted doll hotel with immersive sets, lighting and live actors. Urban Repurpose loaned antique dolls for the event. From concept and script development to set design, volunteer coordination and on-site facilitation, the team delivered a memorable experience attended by 185 students and employees.
- The Spring 2026 semester welcomed 245 new students, introduced to CapU through online orientation on Dec. 15. Led by two student life employees with support from campus partners, the session highlighted key resources, involvement opportunities and strategies for academic success.
- Welcome Week kicked off on Jan. 5 with a new student welcome fair, which drew 178 attendees and featured 25 campus partners and two community sponsors. Throughout the week, students connected through online and in-person events, including an academic integrity workshop, a current student panel and a new student mixer (79 attendees). Orientation leaders maintained a strong presence in Birch cafeteria and the library, contributing 275.5 hours of support—providing directions, answering questions and helping new students feel welcome in their first days at CapU.
- Nov. 17–21, student life hosted Well-Being Week to support student resilience and reduce stress ahead of exams. Highlights included therapy dog visits, a community craft fair featuring student vendors, and a winter clothing drive for students in need. CapU rec and Indigenous education & affairs contributed yoga, movement classes and drop-in sports. In total, 286 students and employees participated in the week's programming. *Photo caption: Therapy dogs visit with students.*
- January's Sexual Violence Awareness Month focused on "Gender and Violence in the Media." A poster and digital campaign highlighted how harmful media messages influence real-world beliefs and behaviours. The month opened with a ceremony and resource fair featuring employees, students and community partners. Additional events included presentations on consent by Dr. Jason Laker, a yoga session promoting calm and safety, and a Kahoot trivia activity exploring healthy and unhealthy relationship signs.



ATHLETICS & RECREATION

- Fall 2025 marked a historic best academically for Blues Athletics. All six teams combined for the most successful term on record, with a collective grade-point average of 3.32. This is an all-time high. Leading the way was Blues women's basketball, which posted a remarkable 3.82 team GPA—the highest ever by a Blues team since recording



began in 2011. We congratulate our 120 student-athletes and their coaches for ensuring that academics remain at the forefront of the student-athlete experience. Also, [44 Blues made it to the dean's and merit lists](#) for the Fall 2025 term.

- Blues women's volleyball is enjoying one of their best seasons ever. They currently have a record of 15 wins and one loss. The team has been voted #1 in Canada, and two Blues student-athletes (**Abby Betker** and **Nnya Mbaoma**) have been named Canadian Collegiate Athletic Association national athlete of the week. [Women's volleyball set a program record](#) with 12 straight wins to start the season.
- Men's basketball rebounding record set: **Zach Klim** has become the all-time leader in rebounds, bringing his career total to 410. The former record holder and Blues alum **Luke Wera** (left in the first image below) was one of the three referees officiating the game.



- During the Fall 2025 semester, Blues Athletics garnered 4.3 million impressions/views on Instagram. Instagram is where Blues Athletics attracts 95 per cent of our engagement and views. Livestreams on YouTube garnered 60,000 views and 4,200 hours watched. The social media team, consisting of students and employees, continue to capture the key moments that provide great content to our audience while promoting Blues Athletics.
- CapU recreation offered on average 10 physical activity classes per week, including free and low-barrier fitness, dance, sport and wellness programs. Some weeks see up to 23 physical activity classes. Virtual pop-up dance classes are quickly becoming a favourite, with participant numbers continuing to grow.

CAREER DEVELOPMENT CENTRE

- Between November 2025 and January 2026, the Career Development Centre (CDC) hosted six employer and volunteer recruitment sessions to support students' career growth. Participants included Banff Lodging Co., Rocky Mountaineer, Big Way Hot Pot, Brainiacs Adventures and Vancouver Region Educational Services, who shared career and volunteer opportunities during information and mini-recruitment sessions. In collaboration with psychology instructor **Louise Cournoyer**, CDC also held its annual virtual volunteer showcase, introducing students to five Lower Mainland not-for-profits making meaningful community contributions.
- Highlighting the importance of community engagement, networking and professional development, CDC supported 14 students in attending community-based professional development events through our Link UP programming.

- In November 2025, three CapU students, accompanied by **Stephanie Merinuk**, manager, Indigenous education & affairs, and **Anna Kuziakina**, employer engagement & experiential learning facilitator with CDC, attended the Indigenous Partnerships Success Showcase 2025, highlighting inspiring speeches by Indigenous leaders, industry partners and community voices focused on discussions around economic reconciliation and ongoing collaborations. In the same month, we created an opportunity for five students to attend Disrupt YVR 11.0, an event designed to spark meaningful conversations through networking opportunities and thought-provoking speaker insights.



- On Jan. 23, six students from the Faculty of Arts & Sciences attended the Life Sciences BC's sixth annual Career Connect Day, a dynamic full-day event which brought together life sciences employers and leaders from across the

sector, post-secondary students and job seekers. The students were accompanied by **Yen Yuen**, CDC supervisor, **Mark Vaughan**, chair of STEM, and **Graham Cooke**, interim dean, faculty of arts & sciences.

- With a focus on student wellness, we delivered two guest speaker sessions this term. In collaboration with faculty member **Tania Loken**, WorkSafeBC's Todd Schroer led a workplace safety session that strengthened students' understanding of on-the-job rights, responsibilities and safety practices. We also offered a conflict resolution workshop with **Keiron Simons**, mediator and conflict resolution advisor, helping students build skills for navigating difficult conversations and real-world team challenges.
- Since end of October 2025, the CDC team delivered 19 in-person and online workshops, covering a wide range of career and professional development topics, as part of independent CDC programming and in close collaboration with faculty from Arts & Sciences, Business & Professional Studies, Global & Community Studies, and Education, Health & Human Development, with overall attendance reaching a total of 258 students. In addition, our Career Development Advisors supported 276 career advising conversations, guiding students through various stages of their career development journey.
- Our student career ambassadors, **Elle Pal**, **Keshav Makker**, and **Mia Antinori**, with support from the CDC team, connected with 184 current students during in-class CDC intro presentations, our Out-and-About and It-All-Adds-Up campaigns, and ongoing drop-in hours at the Kéxwusm-áyakn Student Centre in collaboration with Indigenous education & affairs.
- We participated in Explore CapU Squamish and Explore CapU open house in North Vancouver, connecting with over 50 prospective students.
- In addition, we introduced 58 new students to our services at the Jan. 5 new student welcome fair.

CENTRE FOR ACCESSIBILITY SERVICES

- At the end of the Fall 2025 term, a total of 700 students with disabilities were registered with the Centre for Accessibility Services (CAS), with the CAS team accommodating 400 unique final exams during exam period.
- CAS assisted in coordinating three ASL Sign Language student interpreter practicum placements with three instructors for the Spring 2026 term.
- CAS team members met with Squamish employees on Jan. 15 to discuss ways to support students with disabilities attending the Squamish campus. We are currently looking into ways the North Van campus CAS team can further support the Squamish team.

COUNSELLING & LEARNING SUPPORT

- **Heidi Hanazawa Root** has joined counselling services to cover a parental leave through summer 2026. A registered clinical counsellor, Heidi brings extensive higher-education experience from Langara College and the Native Education College. She has worked closely with Indigenous students and specializes in identity, cross-cultural concerns and evidence-based biopsychosocial approaches. We are pleased to welcome her expertise, which aligns strongly with CapU's commitment to student success.
- During the reporting period, counselling services saw 536 appointments. Roughly one-third of appointments involved anxiety or depression, with many others addressing a broad range of concerns related to student functioning and well-being.
- Counsellors were involved in several outreach and faculty support activities, including classroom visits in the health care assistant program, the access to education program, communications and the School of Motion Picture Arts. Counsellors hosted welcome booths at several orientation events including welcome weeks, the sexual violence prevention fair and the recruitment fair, for a total footprint of 165 conversations with students, prospective students, family members, community partners and faculty.



- The counselling team collaborated with student affairs to support classroom efforts associated with supporting a positive campus climate. Counselling faculty engaged with provincial and national partners in higher education counselling to provide research briefs on best practices for the field.
- The learning strategist delivered popular workshops in the Fall 2025 term on time management, organizational skills, note taking, executive functioning, and study skills, in addition to supporting students and faculty with learning strategies to enhance student success.

STUDENT HOUSING SERVICES

- Housing applications for the 2026–27 academic year opened on Oct. 1, 2025, for the North Vancouver campus. Applications continue to be competitive and are consistent with the volume received at this time last year. We currently have a two per cent increase, compared to last year, with a total of 189 completed applications for our North Vancouver location.
- Students who remained in residence over the winter break enjoyed our annual holiday dinner, where the community came together to prepare and share a family-style turkey meal. This tradition continues to be a meaningful way to foster connection and community during the holiday season.
- The Spring 2026 term is off to a strong start with a highly engaged residence community. In the first few weeks, students took part in activities such as visits to the Lynn Canyon Suspension Bridge, snow tubing, ice skating, a financial literacy workshop, floor dinners, movie nights and a photography workshop. Recruitment for the next team of residence advisors for Fall 2026 and Spring 2027 is underway and will conclude in mid-February. *Photo caption: Students enjoy a get-together and a visit to Lynn Canyon Suspension Bridge.*
- Residence life at the Squamish campus continues to strengthen, with well-attended programs such as a haunted house at the Brackendale Art Gallery, ice skating, rock climbing, movie and game nights, and pizza hangouts. These activities foster community connection, support wellness and boost student engagement, contributing to a stronger sense of belonging and a positive residence environment. *Photo caption: Students dress up for Halloween.*



FOOD SERVICES

- The food services team delivered a series of initiatives focused on accessibility, well-being and social responsibility. The Boost App Promotion encouraged students and staff to order on mobile, allowing them to skip lines and conveniently pick up meals during breaks. In support of student wellness, Bell Let's Talk Day programming promoted mental health awareness and well-being through engagement and conversation.

- Seasonal initiatives such as Halloween added a sense of fun and community to campus dining spaces. In alignment with ethical and sustainable practices, our Fair-Trade Booth highlighted the importance of fairer trading conditions, connecting consumers with disadvantaged producers and empowering farmers and workers. These events were complemented by various promotional draws, further increasing participation and visibility. Collectively, these initiatives demonstrate our continued commitment to enhancing student experience while advancing our core values.



REGISTRAR'S OFFICE

RECRUITMENT & ADMISSIONS

- The recruitment team successfully concluded another fall recruitment cycle, completing 178 school visits through Post-Secondary BC, Canadian University Event, and Alberta Out-of-Province initiatives. In addition, the team conducted over 40 independent visits by December, many in partnership with academic program areas, including transfer-focused outreach at Vancouver Community College and Langara College.
- November marked a peak period for recruitment engagement. On Nov. 29, recruitment and university events hosted the annual Explore CapU open house at the North Vancouver campus, welcoming 1,049 attendees, including prospective students, families and supporters. Another Explore CapU open house was held at the Squamish campus on Nov. 8, attracting 56 attendees. These events were made possible through strong collaboration with faculty, employees and volunteers across the institution.
- On Jan. 16, recruitment hosted the 2026 high school counsellors event, welcoming 69 counsellors from across the region. The event provided valuable networking opportunities, institutional updates and program insights, and was hosted at the Fulmer Family Centre for Childhood Studies and the Nat and Flora Bosa Centre for Film & Animation, offering participants direct exposure to CapU's learning environments.

REGISTRATION & STUDENT INFORMATION SERVICES

- The student information services team responded to 3,800 student telephone and 5,900 email inquiries during this reporting period.

FINANCIAL AID & AWARDS

- In early December, scholarships, bursaries and awards were released to eligible students for the Fall 2025 term. A total of \$727,003 was distributed to 608 students.
- Adjudications for the Spring 2026 awards are currently underway. The online awards application closed on Jan. 16, with a total of 847 applications received (744 domestic and 103 international).



SYSTEMS & SCHEDULING

- Scheduling for Spring 2026 exams and Summer 2026 timetable is currently underway. The first draft of the timetable will be published on *Frontlines* on Jan. 22, two working days ahead of schedule, and finalized and released to students on Feb. 16. The first draft of the examination schedule will be published on *Frontlines* on Feb. 2, with publication to students scheduled for March 6.

TRANSFER CREDIT & GRADUATION

- 734 applications for graduation were reviewed during this period, and 629 students are eligible to graduate, which represents a 3.12 per cent increase from January 2025.
- 362 work permit letters were issued for this graduation period.



4. People, Culture & Diversity



People, Culture & Diversity

EMPLOYEE EXPERIENCE

- Conducted joint CFA/university training for faculty chairs and coordinators: Nov. 4—vacation, professional development, workload scheduling, and leaves of absence; Jan. 6—faculty regularization.
- **Emilie Roy** (HR business analyst) joined the employee experience team as an HR advisor on Jan. 26.
- Supported the university with employee relations processes resulting from the budget deficit mitigation plan.

PEOPLE SERVICES

- Implementation, training and user acceptance testing of the Workday ERP project for PCD processes.
- Decommissioning of HRIS systems being replaced by Workday has begun for PurelyHR leave tracking system and Organimi organizational chart software.
- Submitted University and College Academic Staff System data report Jan. 23.
- Provided support for departments being restructured to the budget deficit mitigation plan.

TALENT ACQUISITION

- Supported the work of the President & Vice-Chancellor Search Committee and executive search firm Boyden.
- Provost & VP, Academic search:
 - announced on Jan. 9 that the search process will begin this spring with support from Leaders International
 - requested search committee participation from CFA, MoveUP and CSU on Jan. 14
 - requested profile consultation meetings with CFA, MoveUP and CSU on Jan. 14
 - held profile consultation with executive group on Jan. 21
 - scheduled first town hall with Leaders International for Jan. 26
- Provided strategic support to the director, academic planning & quality assurance search committee. **Laura Prada** officially began the role on Jan. 15.
- Started the decommissioning of our current applicant tracking system, PeopleAdmin, and implemented an interim recruitment process to support employees, candidates and hiring managers as we transition to Workday.
- Submitted our renewal application for our special hiring program approved through the B.C. Office of the Human Rights Commissioner, which allows for exclusive hiring of Indigenous candidates, including First Nations, Métis and Inuit individuals, into specific positions including:
 - positions that a department or unit identifies as providing direct service, primarily to Indigenous students
 - those that provide instruction in courses and programs that have primarily Indigenous content
 - leadership and management positions that have direct and primary responsibility for Indigenous education and support services



ORGANIZATIONAL DEVELOPMENT

- Launched [November 2025 campaign](#) to increase completion of the [Respectful Workplace Training](#), reaching 48.84 per cent by Dec. 5 and supporting [WorkSafeBC compliance](#) as well as alignment with CapU's [B.511 Discrimination, Bullying and Harassment Policy](#). Department participation updates were shared with SLC members mid- and end of month.
- Presented an overview of the federal [Dimensions](#) cohort to the DEI advisory council, with ongoing roadmap planning guiding alignment to broader DEI priorities. Work continues with Creative Activity, Research and Scholarship on recognition, grant opportunities and partnerships for Spring and Summer 2026.
- **TJ Delegencia**, Manager, DEI, served as a guest speaker in KIN261 (School of Kinesiology), sharing their personal journey to highlight DEI considerations and health equity in health care, helping students integrate these perspectives into their studies, practice, and future work.
- Attended the first Post-Secondary External Community of Practice on Indigenous Citizenship and Membership on Dec. 4.
- Shared the [2025 DEI Progress Update](#) with all employees via *Frontlines* and Constant Contact, including a year-in-review, high-level metrics, and 2026 priorities.
- Developed a draft planning and decision-making guide for the Change Education Series and DEI events to support shared reflection, alignment and prioritization; the guide will continue to evolve collaboratively.

LABOUR RELATIONS

Collective bargaining is underway with the Capilano Faculty Association (CFA) to renew the 2022–25 collective agreement under the province's balanced measures mandate. General bargaining information and updates are posted on the University's [Collective Bargaining](#) webpage.



5. Finance & Administration



Finance & Administration

FINANCIAL SERVICES

- Finance has worked with leadership across the university to develop the fiscal 2026–27 budget.
- The Quarter 3 forecast and an updated deficit mitigation plan was submitted to the ministry in December. The Q3 forecast showed a \$5.4-million deficit for fiscal 2025–26, \$14.6-million deficit for fiscal 2026–27 and returning to a balanced budget position by fiscal 2027–28.

CORPORATE SERVICES

- In December, the senior leadership council approved the creation of OP.425 Death or Serious Incident Support Policy and OP.418.1 Duty of Care Procedure, revisions of OP.418 At-Risk Behaviour and Violence Response and Prevention Policy, and the rescinding of OP.501 Death of a University Student or Employee Policy, OP.501.2 Responding to the Death of an Employee Procedure, OP.501.2 Responding to the Death of a Student Procedure and ARM1103 First Aid Equipment and Services Policy Memo.
- The Senate approved revisions to S2019-01 Admissions Policy, S2019-01.1 Admissions Procedure and S2003-03 Academic Standing Policy in December and revisions to S2003-02 Repeated Courses Policy in January.
- B.600 Privacy and Access to Information Policy has been updated ready for Board approval and the supporting procedures have been reviewed and approved by the senior leadership council. An Information Classification and Records Handling Standard has been published, and guidance created to better inform privacy breach notification decisions.
- The risk criteria were revised, and the risk register and the risk policy were updated and are ready for board approval.
- The parking services request for proposal was concluded with the contract awarded to Concord Parking. Procurement created new general terms and conditions to be used for smaller purchases of goods and services, and the purchase order template has been updated. Since November, 93 purchase orders totalling about \$2.71 million were processed and four new CapU agreements were developed.

FACILITIES SERVICES & CAMPUS PLANNING

- Campus planning and projects and facilities operations have been working together to ensure that the Birch chiller replacement project and the Bosa Centre for Film & Animation building heat pump system upgrade remain on schedule and within budget. Facilities operations have also upgraded the main boiler plant in Squamish on schedule and within budget.
- Safety & emergency services (SES) held a successful, in-person, proof-of-concept drill for the active threat buttons with the RCMP, E-Comm, Paladin and CapU response departments.
- SES conducted shift briefings with the North Vancouver RCMP in December.

DIGITAL TECHNOLOGY SERVICES

- The Workday enterprise resource planning project has progressed into the testing phase, with multiple testing activities underway, including the user readiness review. In parallel, training materials are being developed alongside a communications campaign to keep university teams informed.



- Cybersecurity awareness training has strengthened compliance across the university.
- In collaboration with the Registrar's Office, the Centre for International Experience and Student Success, planning work has started on a request for proposal to select a suitable customer relationship management solution that will support admissions prospect conversion rates and retention across the university.
- The technical debt reduction project began with a datacenter modernization initiative, completed in fall 2025 resulting in a 50 per cent.



6. University Relations



University Relations

- University Relations welcomed **Rodrigo Landim** to CapU as director, marketing & digital experience, during **Melanie Pennington**'s parental leave from Nov. 12, 2025, to Jan. 8, 2027. Rodrigo brings more than a decade of senior marketing leadership experience across higher education, tourism and global consumer brands.
- As part of Phase 1 of the new president introduction and installation (NP11) plan, University Relations developed and delivered a coordinated suite of internal and external communications and marketing materials to support the Jan. 5 announcement of CapU's eighth president and vice-chancellor, **Dr. Jason Dewling**. This work included official photography, internal communications, a media release, and tailored messaging for key groups, including government, donors and alumni. Planning is underway for Phase 2 of the NP11, focusing on building awareness and engagement through initiatives such as a "Meet the President" video, paid advertising, internal engagement opportunities and the formal installation of the new president.
- The chancellor search committee completed its work in November 2025 and recommended a nominee for consideration by Senate in January, with approval by the Board of Governors in February 2026. Work is also underway to support the senate tributes committee in the selection of the university's 2026 honorary degree recipients, who will be formally recognized and conferred their degrees at the June 2026 convocation ceremonies. Teams within the university relations portfolio are coordinating efforts to support the opening of the new student housing building at the North Vancouver campus scheduled for later in 2026.

COMMUNICATIONS

- Workday ERP communications: The Communications team continued collaborating with Digital Technology Services on the change management and communications plan for the Workday enterprise resource planning (ERP) project. Key activities included supporting departmental outreach sessions, promoting training and user-readiness testing, and launching the biweekly *Inside Workday* newsletter.
- Bargaining communications: As part of CapU's bargaining communications framework, the team launched the [Bargaining Communications webpage](#) in late October. The site serves as a central channel for employees to access updates during bargaining with the Capilano University Faculty Association (CFA) and MoveUP.
- Presidential communications: In partnership with the President's Office, the team delivered the [annual holiday message](#) and supported three President's Updates (Nov. 3, Dec. 1 and Jan. 5), providing employees with direct communication from leadership and opportunities for engagement.
- Media coverage of CapU during this period included:



CBC News, CBC Radio and the North Shore News were on-site [to interview faculty and student volunteers](#) about the EarthWorks forest resiliency project.



Business in Vancouver named **Sam Tecles**, a member of CapU Board of Governors and an instructor, as one of its [2025 Forty Under 40](#).



The Fulmer Family Centre for Childhood Studies was [showcased in a video tour on social media](#) by Australian influencers Archimarathon as part of a series on mass timber in B.C., [featured in the December issue of Award magazine](#) and [profiled on furniture maker Natural Pod's website](#).



The Squamish Chief covered [the approval by Squamish council](#) to permit the use of CapU Squamish's student residence buildings for year-round tourist accommodation.

- Social media recap: CapU's social media presence continues to grow during the third quarter of the 2025–26 fiscal year (October to December):
 - LinkedIn: +1,413 new followers | 246K impressions and 1,535 reactions
 - Facebook: +296 new followers | 11.9M views and 16.1k interactions
 - Top performing content included:
 - CapU employee profiles (**Ferinaz Haji**, **Jacquetta Goy**, **Rafaela Almeida Borges**)
 - BCCAT Transfer Award recipients **Alejandra Mazariegos** and **Maggie Reagh**
 - **Sam Teclé Business in Vancouver** Forty under 40 recognition
 - CapU Blues men's soccer team winning the PACWEST championship
 - Envisioning & Illuminating Award recipients

GOVERNMENT RELATIONS & COMMUNITY ENGAGEMENT

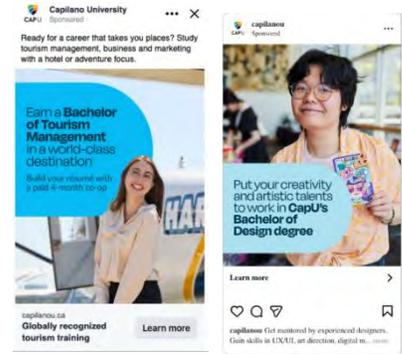
- Presidential announcement letters: Individual letters announcing the appointment of CapU's next president, **Dr. Jason Dewling**, were sent to 27 government leaders in the ridings where CapU operates and supports. This outreach included Indigenous leaders, mayors, MLAs, and MPs as well as relevant provincial ministers.
- Introductory meetings: Meet-and-greets have been scheduled for our incoming president to meet with the mayors of the district and city of North Vancouver, with additional meetings to be scheduled in the months ahead.

MARKETING & DIGITAL EXPERIENCE

- Adult learner campaign: MDX launched a new campaign targeting adult learners in the Lower Mainland to attract additional domestic students for the next three terms:
 - The campaign aligns with key application windows for students over the age of 25 and highlights programs that are in demand for this demographic.
 - The campaign is primarily digital and has delivered 8,000 users to the landing page to date.



- Program marketing campaigns: MDX produced and launched 30 program-specific digital marketing campaigns targeting prospective students by program area. Each campaign features unique creative and messaging, along with audience targeting and media optimization. Select programs also included photoshoots to create updated assets for advertising.



- *Explore CapU* event support: In coordination with the recruitment team, MDX supported two *Explore CapU* events with website updates and paid campaigns to drive attendance, as well as email content and design support before and after the events. Paid campaigns directly attributed more than 650 leads, including 328 RSVPs.



- Domestic campaign maintenance and optimization: MDX continued optimizing the university-wide domestic recruitment campaign, working with an external agency on media and creative. To date, the campaign has delivered 820 unique leads into our email database for future outreach by recruitment and MDX.
- *We Believe* event materials: MDX partnered with Philanthropy & Alumni Relations to develop and design materials to support the *We Believe* breakfast, including donor cards, digital banners and video assets to brand the event.

PHILANTHROPY & ALUMNI RELATIONS

- Scholarships, bursaries and awards: During this reporting period, \$56,575 was received to support [scholarships, bursaries and awards](#), including a generous \$5,000 renewal for the *Nelson Family Women's Basketball Entrance Award*, \$28,000 for the *Fairfax Entrance Award*, \$3,000 for the *Lisa Lambert Legacy Music Award* and \$1,000 for the *Dr. Fiorenza Albert-Howard Scholarship*. Donor fund summary and [Impact Reports](#) for the 2024–25 fiscal year were issued to 308 donors of student scholarships, bursaries and awards.

- *We Believe* fundraising breakfast: The *We Believe* fundraising breakfast was held Nov. 25 and raised more than \$85,000 to support self-identifying women in reaching their education goals at CapU. The morning event was attended by 177 guests, and the keynote speech was given by the former lieutenant-governor of B.C., Janet Austin, and **Tina Salasel** delivered the student impact speech. TD Private Giving Foundation was the presenting sponsor, with additional sponsorship support provided by North Shore Law LLP, G3 Terminals and Revery Architecture. Watch [Tina's story](#) on our website.



- Spring orientation: On Jan. 5, the team welcomed 178 new and returning students at spring orientation. Two returning corporate sponsors contributed \$700 in sponsorship revenue, and Evo provided three students with 100 driving minutes each. Alumni relations hosted a table, along with 22 other CapU departments.
- The new monthly donor communication, *Donor Connect*, included the year-end appeal for donations to the [Eat Care Share fund](#), resulting in 27 new donations.
- Alumni engagement continued through events including: the [Truth and Reconciliation Learning Circle](#) which wrapped up on Oct. 29; the [Explore CapU](#) open house for prospective students in Squamish and North Vancouver on Nov. 8 and 29; a [TD Insurance webinar](#) on winter travel on Nov. 24; and a workshop as part of the Alumni Mentorship Program on *Building Confidence, Connection and Capability* with alumni [Sam Thiara](#) on Oct. 30. Our annual [Days of Giving](#) also ran during the holiday season as 12 lucky alumni won daily prizes thanks to the generosity of our partners.
- The [CapU Alumni Perks App](#) expanded with new partners Essential Impact and Squamish-based [Airhouse](#) and Broken Seal.
- CapU alumni are an inspiration to others, with many being profiled on social media channels, including: [Ava Stark](#), who played Elsa at Shanghai Disney; [Jacob Harris and Karoline Moore](#) who are making waves for their viral Dungeons & Dragons-related Kickstarter; and [Steph Lanthier](#), who keeps things moving smoothly in the PAR office, and is a proud CapU alum!
- The CapU Alumni Association (CUAA) sponsored the Ocean Film Festival on Nov. 6 and hosted its first Squamish social mixer at Cliffside Cider on Nov. 13. The CUAA continues building its endowment fund for the [CUAA Excellence Award](#) which provides \$1,000 awards annually to three deserving students: one Indigenous, one domestic and one international. To date, nearly \$39,954 has been raised.



UNIVERSITY EVENTS & CEREMONIES

- Student staffing and experiential learning: The events team secured **Karina Escobar** as student events assistant for an additional term in the new year. With support from the Career Development Centre and the student temporary employment program, Karina aligned a practicum placement with her work schedule, supporting her academic completion while strengthening departmental capacity through experiential learning.
- The annual *We Believe* fundraising event took place on Nov. 25 at the Fairmont Hotel Vancouver in support of women in education at CapU. Led by **Alexa Morgan**, the events team coordinated venue logistics, audiovisual requirements, catering and on-site delivery to support this philanthropy-driven event.
- *Explore CapU*, the university's annual open house, was held on Nov. 29 and welcomed more than 1,000 prospective students and guests. The events team coordinated planning and logistics in collaboration with the recruitment team. A revised layout, led by **Vanessa Massi Campanolo**, improved campus navigation and engagement based on prior feedback.
- The annual High School Counsellors and Career Advisors event was held on Jan. 16 at the Fulmer Family Centre for Childhood Studies and the Bosa Centre for Film & Animation. The events team managed space requirements, catering and scheduling. The event received positive feedback and supported key recruitment and outreach relationships.



CapU North Vancouver

2055 Purcell Way
North Vancouver, B.C.
Canada V7J 3H5

CapU Lonsdale

250-125 Victory Ship Way
North Vancouver, B.C.
Canada V7L 0G5

CapU Squamish Campus

3200 University Boulevard
Squamish, B.C.
Canada V8B 0N8

kálax-ay Sunshine Coast Campus

5627 Inlet Avenue
Sechelt, B.C.
Canada V0N 3A0

Dr. Laureen Styles

Interim President & Vice-Chancellor
President's Office
laureenstyles@capilano.ca
604 984 4925

CapilanoU.ca





BOARD OF GOVERNORS' REPORT

AGENDA ITEM 7.1: B.312 Risk Management Policy	
PURPOSE:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: Jacquetta Goy, Director of Risk Management	

PURPOSE

The purpose of this report is to provide the Board of Governors with background information on B.312 Risk Management Policy and to support the approval of this updated policy. This information was provided to the Audit and Risk Committee at their February 5, 2026 meeting. The Committee recommends the following motion to the Board of Governors.

MOTION

The following motion is proposed for the Board of Governors:

Motion: *THAT the Board of Governors approve the revisions to B.312 Risk Management Policy as presented.*

BACKGROUND

Policy Number and Name:	B.312 Risk Management Policy		
Approval Body	<input checked="" type="checkbox"/> Board <input type="checkbox"/> SLC <input type="checkbox"/> Senate	If approval is by the Board, select applicable committee:	
		<input type="checkbox"/> Executive and HR Committee <input type="checkbox"/> Finance Committee <input checked="" type="checkbox"/> Audit and Risk Committee <input type="checkbox"/> Investment Management Committee <input type="checkbox"/> Governance and Planning Committee	
Category:	<input type="checkbox"/> New <input checked="" type="checkbox"/> Review <input type="checkbox"/> Rescind	If Review or Rescind selected, complete:	
		Issue Date:	Feb 28, 2023
		Revised Date:	n/a
		Next Review Date:	
Procedure # and Name:	n/a		
VP Responsible:	VP Finance and Administration		
Proponent Responsible:	Director, Risk Management		

Rationale for creation, revision or rescinding

B.312 Risk Management Policy was created in 2023 and is due for its first review.

Context

This policy sets out the University's approach to and the key responsibilities for risk management

Issues identified

No significant issues have been identified with the language or operation of this policy.

Changes

Changes have mostly been made to reflect that the risk management program is now established:

- One new definition, for Risk Response
- Additional related policies listed that have been written or updated since this policy was first written
- Other minor changes to align with current policy office practices

Risk, Benefits and Strategy alignment

This policy supports the Risk Management program for the University which is a core governance component and a key part of integrated planning.

Consultation

As the changes being made are very minor in nature consultation has been limited to the University Secretary and VP Finance and Administration to ensure alignment with the Audit and Risk Committee Terms of Reference and the Board Governance Handbook.

Review and approval process timelines

Date	Committee	Purpose
October 7, 2025	SLC Policy Sub-Committee	Review, propose improvements and determine if ready for SLC consideration.
October 15, 2025	SLC	To review, ask for further amendments if required or approve
February 5, 2026	Audit and Risk Committee	Review, request amendments if required or recommend for Board approval
February 24, 2026	Board	Final approval

Plan for associated training or awareness raising

As changes are minimal no communication is required. Risk owners are guided through the risk identification, evaluation, response and monitoring processes by the Director, Risk Management.

Plan for policy monitoring

The bi-annual risk register update process performs the monitoring mechanism for this policy.

Attachment:

#	Name
1	B.312 Risk Management Policy - redlined

 CAPILANO UNIVERSITY		POLICY	
Policy No.	Officer Responsible		
B.312	Vice President, Finance and Administration		
Policy Name			
Risk Management			
Approved by	Replaces	Category	Next Review
Board	<u>Newn/a</u>	Governance	<u>February 2026</u>
Date Issued	Date Revised	Date in effect	Related Policies
February 28th, 2023	<u>n/a</u>		<u>B.214 External and Internal Audit Policy</u>

1. PURPOSE

~~1.1~~—The purpose of this policy is to articulate how Capilano University (the “University” approaches ~~to~~ Risk Management as part of its strategic, operational and project management processes, and to define governance and accountability for Risk Management at the University so that Risks which the University is exposed to or chooses to take in the pursuit of opportunities are identified and understood and appropriate action is taken to maximise benefit and minimise harm to the University and ~~its~~ ~~our~~ community.

2. DEFINITIONS

Employee: Any person employed by the University

Risk: Refers to the effect of uncertainty on objectives, specifically the possibility that an event or change in circumstances might occur (or fail to occur) that impacts the University’s ability to fulfil its’ mandate, vision and values, or to deliver strategic and operational goals and priorities.

Risk Criteria: The tool used to evaluate the significance of Risks that set out the tolerance and appetite of the University. Risk criteria set out scales to measure the anticipated consequence (sometimes referred to as impact) and likelihood for each Risk in order to determine an appropriate ~~the~~ risk rating. Risk Criteria may be developed at the organizational or project level .

Risk Management: A systematic approach to setting the best course of action under uncertainty by identifying, assessing, understanding, making decisions on, and communicating Risk.

Risk Register: The document used to describe and track over time the significant Risks faced by the University or a specific University project (project Risk Register). The Risk Register includes the assessment and evaluation of each risk, documents how the University plans to respond to each Risk and tracks the effectiveness of that response over time.

Risk Response: The decisions made or actions to be taken to manage a Risk, generally intended to reduce the likelihood of occurrence or the impact on organizational or project objectives if the Risk materializes.

University-related activity: Activities or events conducted under the authority of the University at any location, on or off campus. All activities on the University's campuses are University-related unless they are conducted under the control of a person, organization, association, or group that is separate from the University.

3. SCOPE

- 3.1 This policy applies to all University employees and to all University Related Activities. Specific responsibilities for the management and reporting of Risk are defined in the Responsibilities section of this policy.

4. POLICY STATEMENT

- 4.1 The ~~Capilano University~~ "the University" is committed to building increased awareness and developing a sense of shared responsibility for the identification, assessment, recording and response to Risk at all levels of the University. The University's approach to Risk Management aims to:
- a) be understandable, transparent and consistent;
 - b) integrate Risk Management into academic, administrative, strategic and project decision making and activities; and
 - c) support the achievement of strategic and operational priorities.
- 4.2 The University has adopted the ISO 31000 Risk Management model, used as the basis of Risk Management practice across the Government of British Columbia, including the Risk Management Branch and the University, College and Institute Protection Program of the provincial Ministry of Finance.

5. ~~ROLES AND RESPONSIBILITIES~~

- 5.1 Managing Risk is a core responsibility for all University Administrators, key to academic and administrative management and to project and strategic planning. All employees are responsible for participating in initiatives to identify, assess and evaluate Risks, for developing appropriate Risk Responses, implementing controls as directed and reporting any Risks that they become aware of.
- 5.2 The Risk Management program is directed by the Vice President Finance and Administration, led and managed by the Director, Risk Management and reports to the Audit and Risk Committee.

5.3 The University ~~has~~will ~~established~~ed an Audit and Risk Committee to assist the Board in fulfilling its obligations and oversight responsibilities related to Risk Management, the internal and external audit processes, financial reporting, and the system of internal controls regarding financial reporting, accounting compliance and the prevention and detection of fraud.

5.4 The Audit and Risk Committee will:

- a) review and approve periodic updates of the Risk Framework and University Risk Criteria;
- b) receive and review ~~periodic~~ reports on the implementation of the Risk Management program;
- c) receive and review ~~the University Risk Register, and bi-annual~~ reports on all higher rated Risks as determined by the University Risk Criteria and in accordance with the Risk Framework;
- d) review Board policies on Risk related matters and make recommendations for approving, updating, or rescinding such policies to the Board for approval; and
- e) review proposed changes to the Risk Framework, University Risk Criteria or other aspects of the Risk Management program and make recommendations for approval to the Board.

5.5 The Vice President, Finance and Administration is responsible for:

- a) appointing a suitably qualified individual to lead the University's Risk Management program;
- b) ensuring that a sufficient budget is allocated to support the Risk Management program;
- c) overseeing the development and ~~implementation~~maintenance of the Risk Framework and University Risk Criteria;
- d) overseeing the University's processes for identifying, analyzing, evaluating, responding to, monitoring, recording and reporting on key-significant Risks; and
- e) fostering a collaborative, University-wide approach to Risk Management.

5.5.6 The Director, Risk Management is responsible for:

- a) developing and maintaining the Risk Management Framework and Risk Criteria in consultation with the Vice President, Finance and Administration
- b) developing and maintaining an ongoing processes to identify, assess, evaluate, develop Risk Response plans, ~~and record and~~ report on significant Risks through the University's Risk Register;
- c) supporting and facilitating University Administrators in identifying, assessing, evaluating, responding and reporting on the Risks within their areas of responsibility;
- d) developing Risk Management processes, protocols and guidance;

- e) providing bi-annual reports on the progress of the Risk Management program, ~~Risk Register updates~~ and reports on all higher rated Risks to ~~the Executive and the~~ Audit and Risk and Audit Committee; and
- f) with the guidance of the Director of Communications, developing key messages to raise Risk awareness across the University Community.

5.65.7 Members of the Executive Team are responsible for

- a) reviewing and refining the Risk Framework and Risk Criteria;
- b) approving the appointment of Risk Owners to manage Risk in their portfolios;
- c) receiving and approving Risk Register updates from Risk Owners in their portfolio; and
- d) making sure that programs or initiatives under their leadership are aligned with the Risk Management program.

5.75.8 Project Managers and Steering Groups are responsible for

- a) completing an initial project Risk appraisal and for significant initiatives, developing ~~a~~ project Risk Criteria and maintaining a project Risk Register;
- b) incorporating Risk Response plans into project planning;
- c) making regular reports on the project Risk Management process, Risk status and the progress of project Risk Response plans; and
- d) reflecting on issues arising during the project and communicating lessons learned.

5.85.9 Those identified as Risk Owners are responsible for:

- a) describing, assessing and evaluating each Risk;
- b) developing and actioning Risk Response plans; and
- c) providing regular updates on the Risks they are responsible for, including the effectiveness of controls, progress with Risk Response plans and changes to the Risk environment.

6. RISK MANAGEMENT PROGRAM, FRAMEWORK, CRITERIA AND REGISTER

6.1 The University has implemented a Risk Management program to make sure that Risks that may impact on University objectives are identified and addressed and that Risk Management is incorporated into core operations, including coordinating and overseeing:

- a) the development and maintenance of a the University Risk Register ~~of all Risks with the potential to significantly impact the University community and our partners~~;
- b) the assessment, evaluation and prioritization of each Risk using consistent Risk Criteria;
- c) the development of Risk Response plans in order to manage each Risk within agreed ~~Risk~~ tolerances;

- d) regular reports on the progress of Risk Response plans; and
- e) education and awareness initiatives to increase the understanding of Risk Management across the University

6.2 The Risk Management Framework supports this policy by providing an outline of the University's approach to Risk Management including:

- a) the governance and oversight processes in place; ~~and,~~
- b) a high level description of the Risk Management process, guidance on evaluation using the University Risk Criteria and guidance on developing appropriate Risk responses.

6.3 The University has developed ~~a set of~~ Risk Criteria to be used for all University-wide Risk evaluation exercises, with standardized descriptions of consequence and likelihood levels. The consequence criteria are a set of qualitative descriptions set in relation to the University's strategic priorities and organisational objectives, focusing on the possible impact on learners and employees, university function ~~ality and resiliencys~~, wider community consequences and resource ~~(financial and environmental)~~ impact. The Risk Criteria will be reviewed and updated every two years on a periodic basis to ensure alignment with University priorities, reflect any changes to the mandate from the Ministry and account for inflation and other environmental changes.

6.4 A University Risk Register has been created to record Risks, their causes and consequences, the controls currently in place and Risk Response plans. All Risks are assigned to a member of the Senior Leadership Council and reviewed and approved by the Vice-President responsible for the portfolio where the risk arises or that has responsibility for all or a significant part of a Risk Response plan.

6.5 Major projects are also required to develop project Risk Criteria and to identify and monitor Risks to be addressed, created by, or that impact project objectives in a project Risk Register with oversight by the Project Steering Committee (or equivalent alternative).

7. DESIGNATED OFFICER

7.1 The Vice President, Finance and Administration is the Policy Owner, responsible for the oversight of this Policy. The Administration of this Policy and the development, subsequent revisions to and operationalization of any associated procedures is the responsibility of the Director, Risk Management.

8. RELATED POLICIES AND GUIDANCE

B.214 External and Internal Audit Policy

[B.217 Fraud Prevention and Investigation Policy](#)

[B.310 Public Interest Disclosure Policy](#)

OP.4020 ~~Health and Safety and Emergency Services Policy~~

~~E.404 Crisis and Emergency Management~~

Capilano University Risk Framework

Capilano University Risk Criteria

9. REFERENCES ~~AND PROFESSIONAL STANDARDS~~

ISO 31000 Risk Management - Guidelines

Risk Management Guideline for the BC Public Sector



BOARD OF GOVERNORS' REPORT

AGENDA ITEM 7.2: B.700 Privacy and Access to Information Policy	
PURPOSE:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: Jacquetta Goy, Director of Risk Management	

PURPOSE

The purpose of this report is to provide the Board of Governors with background information on B.700 Privacy and Access to Information Policy and to support the approval of this updated policy. This information was provided to the Audit and Risk Committee at their February 5, 2026 meeting. The Committee recommends the following motion to the Board of Governors.

MOTION

The following motion is proposed for the Board of Governors:

Motion: *THAT the Board of Governors approve the revisions to B.700 Privacy and Access to Information Policy (to be renumbered B.600) as presented.*

BACKGROUND

Policy Number and Name:	B.700 Privacy and Access to Information Policy <i>(to be renumbered B.600)</i>		
Approval Body	<input checked="" type="checkbox"/> Board <input type="checkbox"/> SLC <input type="checkbox"/> Senate	If approval is by the Board, select applicable committee:	
		<input type="checkbox"/> Executive and HR Committee <input type="checkbox"/> Finance Committee <input checked="" type="checkbox"/> Audit and Risk Committee <input type="checkbox"/> Investment Management Committee <input type="checkbox"/> Governance and Planning Committee	
Category:	<input type="checkbox"/> New <input checked="" type="checkbox"/> Review <input type="checkbox"/> Rescind	If Review or Rescind selected, complete:	
		Issue Date:	Feb 28, 2023
		Revised Date:	n/a
		Next Review Date:	February 2031
Procedure # and Name:	n/a		
VP Responsible:	VP Finance and Administration		
Proponent Responsible:	Director, Risk Management		

Rationale for creation, revision or rescinding

B.700 Privacy and Access to Information Policy was created in 2023 and is due for its first review.

Context

This policy sets out the university's approach to and the key responsibilities for the safeguarding of personal information and the right of access to general information in the university's custody or control.

Issues identified

No significant issues have been identified with the language or operation of this policy or its supporting procedure.

Changes

Changes are minor and largely reflect evolving practice in policy management and formatting and the approval of B.605 Records Management Policy.

- Change of policy and procedure numbering from B.700 to B.600. All Information Management and Digital Technology policies are now numbered 6XX, with 7XX used for student related policies.
- Better cross referencing between the policy and its two supporting procedures.
- All definitions moved to the policy (in line with policy office current practices)
- Update to the definition of Records, removing some non-definitional language
- Cross reference to B.605 Records Management Policy added
- Related policies and guidance and references added to the two procedures
- Other minor changes to align with current policy office practices

Risk, Benefits and Strategy alignment

This policy ensures that the university complies with the Freedom of Information and Protection of Privacy Act and Regulations and supports the university's Privacy Management program.

Consultation

As the changes being made are very minor in nature and significant consultation was carried out in 2023 it was determined that no further consultation was necessary. The policy received legal review in 2023, as no changes have been made to the Freedom of Information and Protection of Privacy Act or Regulations it was determined that legal review was not required.

Review and approval process timelines

Date	Committee	Purpose
December 1, 2025	SLC Policy Sub-Committee	Review, propose improvements and determine if ready for SLC consideration.
December 10, 2025	SLC	To review, ask for further amendments if required or approve
February 5, 2026	Audit and Risk Committee	Review, request amendments if required or recommend for Board approval

February 24, 2026	Board	Final approval
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Plan for associated training or awareness raising

As changes are minimal no communication is required. Mandatory training is provided to all new employees on privacy and access to information as a part of onboarding. There is information and guidance on privacy and access to information on both the CapU website and Frontlines and the Privacy, Access to Information and Records Management Coordinator regularly attends department and faculty meetings to discuss privacy and records management matters on request.

Plan for policy monitoring

The privacy office monitors compliance with this policy and its associated procedures.

Attachment:

#	Name
1	B.700 Privacy and Access to Information (to be renumbered to B.600) - redlined

 CAPILANO UNIVERSITY		POLICY	
Policy No.		Officer Responsible	
B.6700		Vice President, Finance & Administration	
Policy Name			
Privacy and Access to Information			
Approved by	Replaces	Category	Next Review
Board	New	<u>IM&DT</u>	February 2025
Date Issued	Date Revised	Date in effect	Related Policies
February <u>28</u> , 2023			OP.604 Acceptable Use and Security of IT E.210 Surveillance Policy OP.606 Student Records Management and Access E.301 Development and Alumni Relations—Data Management B.700.1—Personal—Information—Incident Management Procedure B.700.2 Right to Request Correction Procedure

1. PURPOSE

1.1 To put in place reasonable and required measures to safeguard Personal Information in the Custody or Control of Capilano University “the University” in compliance with the *Freedom of Information and Protection of Privacy Act* (FIPPA). This will give Employees and Students the confidence that their Personal Information will be handled and protected appropriately by the University. In the event of any conflict between this policy and FIPPA or other applicable law, the legislation will govern.

1.2 This policy describes how the University will:

- a) protect the Personal Information of Students, Employees, volunteers, donors, alumni and other people who interact with the University (“Individuals”) in the University’s Custody or Control;
- b) enable individuals to access and make corrections to their Personal Information in line with; and
- c) provide the public with the right of access to general information in its Custody or under its Control.

1.3 This policy is supported by

- a) B.600.1 Personal Information Incident Management Procedure which describes how the University manages Personal Information Incidents (privacy breaches); and

e)b) B.600.2 Right to Request Correction Procedure which describes the processes to enable individuals to access and make corrections to their Personal Information.

2. DEFINITIONS

“Confidential Information”: information that becomes available to an Employee as a result of their employment and is not otherwise generally available. Confidential information includes business, proprietary, technical, operational, financial, and legal, as well as Personal Information relating to Employees or Students.

“Contact Information”: information to enable an individual at a place of business to be contacted and includes the name, position name or title, business telephone number, business address, business email or business fax number of the individual.

“Control”: (of a Record) the power or authority to manage the Record throughout its life cycle, including restricting, regulating, and administering its use or disclosure.

“Custody”: (of a Record) having physical possession of a Record, even though the public body does not necessarily have responsibility for the Record.

“Disclosure”: making Personal Information available to a third party.

“Employee”: any person employed by the University.

“Freedom of Information request (or FOI request)”: public requests for access to information in the University’s Custody or Control-records, which may contain Personal or Confidential Information.

“General Information”: recorded information that is not Personal Information.

“Personal Information”: recorded information about an identifiable individual other than ~~business-c~~contact information.

“Personal Information Incident” ~~an incident as defined in the Personal Information Incident Management Procedure.~~ involving the theft, loss or unauthorized access to; or any collection, use, disclosure or disposition of Personal Information that is in contravention of the Freedom of Information and Protection of Privacy Act (“FIPPA”), B.600 Privacy and Access to Information Policy or other applicable law.

“Records” include inge books, documents, maps, drawings, photographs, audio or video recordings, emails, letters, papers, and any other thing on which information is recorded or stored by graphic, electronic, mechanical or any other means, but does not include a computer program or any other mechanism that produces records. ~~Records include email and information stored electronically. Records created and received by University officers and employees in the course of their duties on behalf of the University belong to the University and are subject to FIPPA.~~

“Student”: means an individual enrolled in any course (credit or non-credit) at the University.

“Student Records”: recorded information that is personally identifiable or traceable to ~~at the~~ ~~S~~student. Student records include, but are not limited to:

- a) academic records;
- b) registration status;
- c) awards and distinctions; and
- d) programs of study.

“Third party”: a person, group of persons, or an organization other than the individual the information is about. An ~~E~~employee ~~of the University,~~ acting in their official capacity, is not considered a third party.

3. SCOPE

3.1 This policy applies to:

- a) Personal Information in the Custody or under the Control of the University; and
- b) to all University Employees, volunteers, service providers and their subcontractors (e.g., persons or corporate entities retained under a contract to perform services for the University).

3.2 This policy does not impose any limits on the collection, use or disclosure of the following information:

- a) ~~business-C~~contact information;
- b) information collected, used, or disclosed for journalistic, literary, or artistic activities; and
- c) aggregate information that cannot be associated with an identifiable person.

4. POLICY STATEMENT

4.1 All public bodies are required to collect, use, disclose, retain, and protect Personal Information in a lawful and appropriate manner. The University manages Personal Information in accordance with its obligations under FIPPA, the University Act, collective agreements, contracts, other applicable University policies and procedures and other applicable law.

4.2 When the University engages in extra territorial activities, compliance with international privacy regulations such as the California Consumer Privacy Act (CCPA) or the General Data Protection Regulation (GDPR) will be taken into consideration, to the extent of applicability.

4.3 The University collects, uses, discloses, and maintains Personal Information for the purposes of admission, registration, instruction, Student care and support, research, alumni relations, and other activities related to the management of a BC post-secondary institution pursuant to the

University Act and FIPPA.

4.4 Over the course of their duties, Employees may have access to and are entrusted with Confidential and Personal Information. Employees are responsible for maintaining the complete confidentiality of all University and third-party Confidential and Personal Information and must not disclose it to anyone inside or outside the University except as permitted or required by law.

4.5 Only those Employees of the University who require access while performing their official University duties are granted access to Personal Information about individuals who interact with the University. Access to Personal Information will be granted on a need-to-know basis, which must be consistent with the original purpose for collection. University Employees will be asked to sign a Confidentiality and Release of Information Agreement upon joining the University.

5. PROTECTION OF PERSONAL INFORMATION

Collection

5.1 The University collects Personal Information from Students, Employees, volunteers, alumni, donors, or other individuals for the following purposes:

- a) ~~in order~~ to fulfill its mandate under the *University Act*;
- b) for University programs and activities, including information necessary to:
 - i) establish and maintain responsible relations with Students, donors, and alumni, and to provide ongoing service;
 - ii) understand Students' needs;
 - iii) manage and develop University operations, including personnel and employment matters; and
- c) to meet legal or regulatory requirements.

5.2 The University will collect Personal Information directly from the individual the information is about, but may collect Personal Information indirectly in limited situations for the purpose of:

- a) determining suitability for an honour or award (eg a scholarship, prize or bursary);
- b) a proceeding before a court or a judicial or quasi-judicial tribunal;
- c) collecting a debt or fine or making a payment;
- d) law enforcement;
- e) any other purposes permitted by law; or
- f) if authorized by the individual.

5.3 The University will provide notice to the individual of the purposes to which it collects, uses or shares the Personal Information, except where otherwise authorized or required by applicable

law.

- 5.4 Where Personal Information is collected, used or disclosed in order to provide services this will be explicitly stated as a condition of service. Where additional information is collected, used, or disclosed, an opt-in or opt-out choice will be given.

Use

- 5.5 The University uses the Personal Information in its Custody or under its Control only:
- a) for the purpose for which that information was collected or for a use consistent with that purpose;
 - b) with notice to and consent of the individual the Personal Information is about; or
 - c) for other purposes permitted or required by applicable laws.

- 5.6 Personal Information at the University is shared internally on a need-to-know basis. Employees must only access and use Personal Information necessary for the performance of their duties. Employee access to and use of Student Records is also subject to policy OP.606 Student Record Access and Management.

- 5.7 The University is subject to Canada's Anti-Spam Legislation (CASL), which places restrictions on sending unsolicited electronic messages that are "commercial" in nature. Any University departments that engage in marketing will put in place procedures to govern their activities accordingly, including:
- a) collection of express consent;
 - b) approval of message scripts;
 - c) making sure that unsubscribe requests are actioned in a timely manner;
 - d) monitoring and complaints mechanisms; and
 - e) training for team members.

Disclosure

- 5.8 The University treats Personal Information in its Custody and under its Control with a high degree of confidentiality. The University will not disclose Personal Information about Students or Employees to any Third Party unless it is otherwise provided for under applicable law or with the express consent of the individual.
- 5.9 Disclosure of the following information without consent is generally permitted under FIPPA, however Employees who have questions about disclosing this type of information should seek guidance from the Privacy Officer before Disclosure:
- a) Information about an individual's position, function or remuneration as an Employee of the

University ~~as permitted under FIPPA;~~

- b) Names of individuals who have received degrees, the names of degrees those individuals have received and the years in which the degrees were awarded;
- c) Personal Information about a Student in an emergency or where the Registrar and/or the Vice-President Academic & Provost determine that compelling circumstances exist that affect anyone's health or safety; and
- d) Personal Information about an individual other than a Student in an emergency or where the Vice-President Finance and Administration determines that compelling circumstances exist that affect anyone's health or safety.

Accuracy of Factual Information

- 5.10 The University will make every reasonable effort to ensure that the Personal Information in its Custody or under its Control is as accurate and complete as is necessary for the purpose for which it was collected.
- 5.11 In accordance with the Right to Request Correction Procedure, the University will correct or annotate the Personal Information of an individual upon request in accordance with FIPPA.

Protection and Safeguards

- 5.12 The University will make reasonable security arrangements to prevent the risk of unauthorized collection, access, use, disclosure, or disposal of Personal Information.
- 5.13 The University will ensure that protection of Personal Information is a core consideration in planning, implementing and maintaining new and revising existing systems, projects, programs or activities by completing Privacy Impact Assessments.

Retention and Disposition

- 5.14 The University will retain Personal Information only if it remains necessary or relevant for the identified purposes, as required by University policies, or as required by applicable law.
- 5.15 Depending on the circumstances, where Personal Information has been used to make a decision about an individual, the University will retain, for at least one year or a period of time that is reasonably sufficient to allow for access by the individual, either the actual information or the rationale for making the decision.
- 5.16 Destruction of Records containing Personal Information will occur in accordance with University policies and procedures.

6. ACCESS TO INFORMATION

- 6.1 The University supports the public's right of access to General Information and the individual's right of access to Personal Information about themselves in accordance with FIPPA.
- 6.2 Individuals have the right of access to records containing their own Personal Information. The University will put in place self-serve mechanisms where possible to enable individuals to access their own Personal Information. Access fees will not be charged to Students or Employees to access their own Personal Information with the exception of copies of transcripts.
- 6.3 The following types of ~~information~~ Record can be requested informally through routine channels:
- a) A Record that does not contain Personal Information about a Third Party and that only contains Personal Information about the individual making the request (such as a Student requesting copy of their own transcript); and
 - b) Personal Information released to a Third Party with a signed and dated consent form from the individual to whom the information relates that names the individual who may be given access provided that if there is no other third-party Personal Information is included.
- 6.4 Other information may be requested through the use of a Freedom of Information Request (also known as FOI requests). FOI requests are processed by the Privacy Officer and subject to Disclosure limitations under FIPPA. Information excepted from Disclosure under sections 12 to 22 of FIPPA will be redacted. Fees may be charged for copying and if the time spent locating and retrieving Records exceeds three hours an additional hourly fee may be charged in line with Schedule 1 of the FIPPA Regulation.
- 6.5 Access to Student Records is subject to policy OP.606 Student Records Management and Access.

7. RESPONSIBILITIES

- 7.1 The Vice President Finance and Administration is responsible for:
- a) appointing a Privacy Officer to co-ordinate privacy and access functions and be the point of contact for privacy related matters; and
 - b) implementing, administering and ensuring compliance with this policy and any related procedures that together comprise the University's privacy management program.
- 7.2 The Privacy Officer is responsible for:
- a) providing privacy advice and training and awareness raising activities;
 - b) providing ongoing assessment of privacy risks including facilitating Privacy Impact Assessments;
 - c) making sure mechanisms to inform service providers of their privacy obligations are in place;
 - d) coordinating investigations and responses to Personal Information Incidents including making sure that the University complies with notification requirements in accordance with FIPPA or other applicable law (as outlined in more detail in B.600.1 Personal Information

Incident Management Procedure;

e) responding to privacy complaints and investigating concerns about privacy issues;

e)f) developing and monitoring the privacy management program.

7.3 Senior Leaders and Administrators are responsible for making sure that their faculties or departments:

- a) collect only those items of Personal Information that are necessary to fulfill legitimate University operations;
- b) obtain explicit and specific consent when Personal Information is collected unless expressly required or authorized by applicable law;
- c) put in place reasonable security arrangements around Personal Information under their area of control (for example the use of locked filing cabinets, orientation of screens etc.);
- d) direct Employees for whom they are responsible to this policy and any training or awareness materials provided, so that they are aware of and understand their responsibilities under this policy and seek advice when they are not certain of their obligations;
- e) inform all Students acting in designated roles within university processes (for example on hiring committees, Student appeals processes) or volunteers who may have access to Personal Information in their voluntary role that support the areas work of their privacy responsibilities;
- f) confirm that contracts or agreements for which they are responsible include a Privacy Protection Schedule;
- g) initiate Privacy Impact Assessments prior to undertaking new systems, projects, programs or activities that involve the collection, use or Disclosure of Personal Information;
- h) report any Personal Information Incidents (privacy breaches) to the Privacy Officer;
- i) implement the recommendations of the Privacy Officer following a Privacy Impact Assessment or resulting from the investigation of a Personal Information Incident or complaint; and
- j) provide ~~R~~Records to the Privacy Offer as requested within agreed deadlines to fulfil Freedom of Information requests.

7.4 Employees are responsible for:

- a) handling all Personal Information to which they receive access in accordance with the Act and this policy;
- b) accessing Personal Information only as necessary for the performance of their duties; ~~and~~
- c) reporting any suspected or actual Personal Information Incidents to their supervisor, manager, chair/coordinator, or administrator or directly to the Privacy Officer in accordance

with ~~the University's OP.600.1~~ Personal Information Incident Management Procedure; ~~and-~~
~~e)d) being aware that Records created and received by University officers and Employees, in the course of their duties on behalf of the University, belong to the University (as stated in B.605 Records Management Policy) and are subject to FIPPA.~~

7.5 Third Party Service Providers

The University ~~will~~ requires ~~that~~ Third Party service providers whose work on behalf of the University involves the collection, use or Disclosure of Personal Information ~~to~~ sign and abide by the University's Privacy Protection Schedule in the handling of Personal Information on behalf of the University, and may require confidentiality agreements to be signed.

8. CHALLENGING COMPLIANCE

8.1 Individuals have the right to complain to the University and/or to the Office of the Information and Privacy Commissioner if they believe their privacy has been breached.

8.2 The University promotes a culture that values complaints and their effective resolution and encourages Employees to be alert to complaints and resolve them promptly.

8.3 Privacy-related complaints that cannot be resolved informally should be referred to the Privacy Officer to manage.

9. REPORTING

9.1 All University Employees have a duty to report Personal Information Incidents to their supervisor or manager in accordance with ~~the OP.600.1~~ Personal Information Incident Management Procedure.

9.2 The Privacy Officer will:

- a) report on overall compliance with FIPPA and the University's privacy management program including this policy and associated procedures;
- b) report on all Personal Information Incident Management investigations;
- c) provide regular reports to the Vice President, Finance and Administration about complaints relating to the management of Personal Information (both to the University and about the University), and on issues arising from privacy complaint handling work; and
- d) Recommend changes in practice identified as needed through investigations of Personal Information Incidents and privacy related complaints and follow up to make sure agreed improvements are made.

10. DESIGNATED OFFICER

10.1 The Vice President, Finance and Administration is the Policy Owner, responsible for the oversight of this Policy. The Administration of this Policy and the development, subsequent revisions to and

operationalization of any associated procedures is the responsibility of the designated Privacy Officer.

11. RELATED POLICIES AND GUIDANCE

[B.604 Acceptable Use and Security of Digital Security](#)

[B.605 Records Management](#)

[OP.600.1 Personal Information Incident Management Procedure](#)

[OP.600.2 Right to Request Correction Procedure](#)

[OP.421 Security Technology - Surveillance Systems](#)

Privacy Guidelines for Employees

Privacy Impact Assessment Guide

Confidentiality and Release of Information Agreement

12. REFERENCES

Freedom of Information and Protection of Privacy Act

Freedom of Information and Protection of Privacy Regulations

Government of British Columbia Guide to Good Privacy Practices

Office of the Information and Privacy Commissioner for British Columbia



BOARD OF GOVERNORS' REPORT

AGENDA ITEM 8.1: Program Discontinuance and Suspension (Intake Pause) Update	
PURPOSE:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 24, 2026	
PRESENTER: Tracy Penny Light, Interim Vice-President, Academic & Provost	

PURPOSE

The purpose of this report is to provide the Board of Governors with an update on the list of programs for discontinuance and suspension (intake pause) for the 2026-2027 academic year presented to the Board of Governors on December 17, 2025 and to request timely advice from Senate.

MOTION

The following motion is proposed for the Board of Governors:

Motion: *THAT the Board of Governors request Senate's advice on the list of programs for discontinuance and suspension (intake pause) by March 20, 2026 to ensure the Board can make a decision that serves the needs of students and university constituents by the end of March 2026.*

BACKGROUND

On the Board of Governors' recommendation, Senate was informed at the meeting of January 3, 2026 that the list of programs for discontinuance or suspension (intake pause) would be coming for advice to the February 3, 2026 Senate meeting due to the following 2 motions approved at the December 17, 2025 Board of Governors Special Open meeting:

THAT the Board of Governors refer the recommendation to discontinue the programs listed to Senate for advice per B. 104 Discontinuance of Programs or Courses policy and per Section 35.2 (6) b) of the University Act.

THAT the Board of Governors refer the information on program suspension (intake pause) of the programs listed to Senate for advice (without prejudice or precedent).

Between December 17, 2025 and February 3, 2026 consultations with constituents continued to ensure that program areas understood the rationale for discontinuance or suspension. Additionally, the deans and the Vice-President, Academic & Provost encouraged programs to provide additional information to assist Senate and the Board in their decision-making, given that the list primarily considered historical patterns of applications and enrolments. The Vice-President, Academic & Provost also provided an informational briefing note to Senate at the February 3, 2026 meeting to frame the contextual reasons universities undertake program discontinuances and suspensions, which relate to quality assurance, program viability and sustainability, which is included as appendix 1.

At the Senate meeting on February 3, 2026, the Senate voted to send the list of programs for discontinuance and suspension to the Senate Academic Program and Review Committee (SAPRC) for advice after which they would return to Senate for advice. SAPRC held a meeting on February 10, 2026 and began the work on reviewing the memos related to each program. At that time, the committee suggested two more meetings would be required to complete the list of programs. During that meeting and in a request to the Chair of SAPRC following the Feb. 10, 2026 meeting, the Vice-President, Academic & Provost requested that the SAPRC meetings occur before the next Senate meeting on March 3, 2026 to enable Senate to provide their advice to the Board in time for the Board to convene a special meeting to make a final decision on the list of programs for discontinuance and suspension at the end of March, 2026. It is important to make informed and timely decisions on these matters to support students who may have applied to programs being proposed for suspension, and to mitigate reputational risk.

Throughout this process, the Vice-President, Academic & Provost has worked with the academic leadership team to outline the ideal timelines for program discontinuance and suspension moving forward. This is essential to ensure that all university constituents are clear on their responsibilities for fostering academic and operational sustainability given other annual processes including Strategic Enrolment Management, annual strategic planning, and multi-year scheduling.

Appendix

#	Name
1	Senate Informational Briefing Note – February 3, 2026



Senate Briefing Note

AGENDA ITEM 6.1: Situating Program Discontinuance and Suspension for Re-imagining within the University’s Current Financial Context	
PURPOSE:	<input type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: 03-Feb-26	
PRESENTER: Office of the Vice-President, Academic & Provost	

PURPOSE

This briefing note is intended to situate the current recommended program discontinuances and suspensions and related proposals within the broader context of the University’s financial position, academic portfolio dynamics, and statutory governance responsibilities. It is designed to support Senators in providing academic advice to the Board of Governors as requested. This framing is intended to inform, not predetermine, Senate’s advice, recognizing that reasonable academic perspectives may differ on how best to respond to the current context.

While it is not within the purview of Senate to make budgetary decisions, the aim is to ensure that Senate’s advice to the Board of Governors is consistent with the [University Act](#) and [Policy B.104](#). The Senate is also guided by its [by-laws](#) that state that all members have a duty to consult and communicate with their constituency about matters and, irrespective of their voting status, act, “...in what the member considers to be the best interests of the University, even if doing so conflicts with the wishes of the constituency that the member has been elected to represent on the Senate” (s. 2.4).

Advice from Senate should be informed by: the scale and nature of the institution’s current financial challenge; the structural relationship between academic programming and institutional sustainability; and the academic choices now required to enable a viable future for the University.

CURRENT INSTITUTIONAL CONTEXT

As outlined in materials provided to the university community by the VP Finance and Administration, the University is operating within a significant deficit, driven by a combination of external policy shifts (notably changes in IRCC policy affecting international enrolment), enrolment volatility, and cost structures that no longer align with current enrolment and demand patterns.

Key contextual facts relevant to Senate’s deliberations include:

- The academic portfolio represents approximately 60-65% of the University’s total operating budget.

- The institution is required to identify approximately \$14M in AY 26-27 to return to a balanced budget, which is an expectation of the Board of Governors for 2027-2028. The ideal scenario is to return the university to surplus budgets as quickly as possible given the rapidly diminishing unrestricted capital fund that can be used to offset the deficit. This will require recurring savings to restore financial sustainability.
- Deficit budgets require approval by the Ministry of Post Secondary Education and Future Skills.
- Non-academic areas alone cannot absorb reductions of this magnitude without materially impairing the University's core mission.

As a result, academic programming necessarily forms part of the broader conversation about institutional sustainability, even as academic quality, integrity, and distinctiveness remain paramount.

There is an explicit need to reduce program offerings that are not in demand (as evidenced by application, enrolment, and retention data) and to grow programs that are.

WHY ACADEMIC PORTFOLIO DYNAMICS, SUSTAINABILITY, AND STEWARDSHIP MATTER TO SENATE'S ADVICE

As Capilano University has matured and shifted from a college to a university, it has necessarily grown its program offerings. However, the institution has not historically engaged in regular, portfolio level conversations about overall target enrolments across various programs, the ideal mix of programs needed to sustain enrolment targets, academic quality, and distinctiveness. Academic programs are not only intellectual enterprises but are also the primary means through which the University generates revenue, enabling it to deliver its mission and allocate resources accordingly.

In any university, some programs generate more tuition and enrolment than they require to deliver, while others require additional support to operate. This is normal and often appropriate. Over time, however, some programs rely on this support every year because of persistently low enrolment or high delivery costs. While this is common in universities, it becomes a concern when it is persistent, unexamined, and limits the institution's ability to sustain quality and distinctiveness across the academic portfolio.

None of these factors, on their own, determine the academic value of any individual program although it is important to ground decision-making now and into the future in these important conversations, especially given the need to reimagine and strengthen higher education both locally and nationally in response to changes to labour market needs and increasing emphasis by both federal and provincial governments on education for employability.

With the above in mind, the University must adapt to attract and retain students. With a provincial review underway focused on public post-secondary system sustainability, the University must also

focus on meeting its FTE targets as outlined in the [Institutional Accountability and Plan Report \(IAPR\)](#), including continued growth in domestic enrolments.

The information before Senate illustrates several recurring patterns across programs under review:

- Persistently low or declining applications and enrolments, often over multiple years;
- Low student retention rates, particularly in upper level course sections;
- Programs originally designed for different policy, labour market, or enrolment conditions than those that now exist.

These dynamics do not reflect isolated issues within individual programs. Rather, they point to a portfolio level challenge that requires intentional academic stewardship to enable long-term sustainability.

FROM INDIVIDUAL PROGRAMS TO PORTFOLIO STEWARDSHIP

A central framing shift for Senate's consideration is the move from evaluating programs in isolation to considering the health and coherence of the academic portfolio overall.

In a financially constrained environment, the University has limited teaching, staffing, and scheduling capacity. When programs continue to operate with low enrolment and without robust costing frameworks, they draw on resources that could otherwise support students and programs elsewhere. This does not mean that such programs lack academic value, but it does mean that their continuation has implications for the sustainability of the entire academic portfolio. In a moment when all higher education institutions have been forced to examine their distinctive advantage, making deliberate choices about how academic capacity is allocated to protect distinctive, high-performing, strategically aligned programs and grow areas that will foster recruitment, retention, and increased domestic enrolment is necessary.

This means that even programs with academic merit may no longer be sustainable in their current form, and may require pause, redesign, consolidation, or re-positioning to remain viable contributors to the University's mission and long-term sustainability.

PROGRAM DISCONTINUANCES AND SUSPENSIONS AS ACADEMIC TOOLS

The proposals before Senate include both program discontinuances and program suspensions (intake pauses). It is important to distinguish their academic intent:

- **Discontinuances** reflect programs with little or no current activity, long-standing pauses, administrative replacements, or sustained absence of demand. Few are currently admissible.
- **Suspensions (intake pauses)** are being used deliberately as an academic planning mechanism—creating space to:
 - Re-examine program purpose and distinctiveness;
 - Redesign curriculum and delivery models;
 - Align programs with current and future student and labour market needs;
 - Reduce ongoing structural pressures while redesign work is undertaken.

Suspensions should therefore be understood not as retreat, but as conditions for thoughtful academic re-imagining and future decision-making.

This is the first time program suspensions are being brought forward through Senate for advice and to the Board for decision, following a [recent court ruling involving Thompson Rivers University](#). This approach is being taken without prejudice or precedent.

THE SCALE OF CHANGE REQUIRED

While incremental adjustments alone are unlikely to be sufficient, Senate's advice will help identify where more substantial academic change is warranted, and where it is not.

Achieving significant, sustainable savings requires:

- Fewer programs operating persistently below capacity;
- Stronger alignment between enrolment, staffing (faculty, staff, and administrators), and course scheduling;
- Clear differentiation between:
 - Programs that anchor the institution;
 - Programs that perform well and should be scaled or optimized;

- Programs that require redesign to reach sustainable capacity;
- Programs whose continuation no longer advances institutional or student interests.

This is the context intended to support Senate's advice to the Board of Governors.

It is important to note that this framing does not presume that program reduction is the default or preferred outcome. Rather, it reflects the need for more intentional academic choices, some of which may involve redesign, consolidation, or growth, and others which may involve discontinuance based on long-term sustainability, student impact, and academic merit.

CONCLUDING FRAMING FOR SENATE DELIBERATION

The decisions before the University are not about reducing academic ambition. They are about preserving it by ensuring that academic offerings are sustainable, coherent, and aligned with the institution's purpose and capacity.

Senate's advice at this juncture is a critical contribution to shaping an academic portfolio that can:
a) Withstand ongoing financial pressures; b) Serve students with integrity and quality; and c) Support the University's long-term academic mission.

This briefing note is offered in support of that work.



BOARD OF GOVERNORS REPORT

AGENDA ITEM 9.1: Tuition and Fee Increase 2026-27 Academic Year	
PURPOSE:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
MEETING DATE: February 4, 2026	
PRESENTER: Tally Bains, VP Finance and Administration	

PURPOSE

The purpose of this briefing note is to provide the Board of Governors information to support the Tuition and Fee increase for the 2026/27 academic year as recommended by the Finance Committee at their December 3, 2025 meeting.

MOTION

The following motion is proposed for the Board of Governors:

Motion: *THAT the Board of Governors approve a 2 percent increase in tuition and mandatory fees for domestic students and a 5 percent increase in tuition and mandatory fees for international students for the 2026/27 academic year and endorse a 5% minimum increase for international tuition for the 2027/28 academic year.*

BACKGROUND

The Finance department completed the following analysis that supports the recommended increase:

1. PSI Tuition Rate increases

Finance reviewed information available on other post-secondary institutes (PSI) website to determine international tuition fee increases for the last four years (2022-23 to 2025-26) and if a differential rate was included for new compared to returning students for each of these years. The analysis identified that international tuition increases over the past 4 years have been in the 5% range and that most PSI's have provided the same increase for new and returning students. Finance contacted three institutes that provided a differential rate, only one institute responded to the query and reported that the differential rate was causing administrative challenges and that they are considering reverting back to same percentage increase. See **Attachment 1** that provides the details on this analysis.

2. PSI Tuition Per Credit Rate

Finance reviewed information available on other post-secondary institutes (PSI) website to determine the international tuition per credit rate for the last two years (2024-25 to 2025-26). The analysis identified that Capilano University's international tuition per credit rate is the lowest amongst our peer group of teaching intensive universities and is comparable to the

college group rates. In addition, Finance estimated that our rates would still be the lowest even with a 10% increase. The university's past practice of holding the international tuition rate increase at a 2% increase similar to what is applied to domestic tuition as restricted by the Ministry's Tuition Limit Policy has contributed to this large gap. See **Attachment 2** that provides details on this analysis.

3. CapU International Tuition Increase Analysis

Finance calculated the increase in tuition revenue based on a range from 2% increase to 10% increase under two scenarios: (1) same percentage increase for new and returning international students and (2) different percentage increase for new vs returning international students.

Under scenario 1, the analysis showed that applying the same increase for new and returning students, the estimated increase in revenue ranged from \$.3 million with a 3%, \$1 million with a 5% increase and \$2.5 million with a 10% increase. See Attachment 3.1 for details on this analysis.

Under scenario 2, if returning students were held at 2%, the estimated increase in revenue from new students resulted in an increase in revenue ranged from \$.04 million with a 3% increase, \$.1 million with a 5% increase and \$.3 million with a 10% increase. See Attachment 3.2 for details on this analysis.

4. Impact to International Students: 2%, 5%, 10% increase

Finance used historical international student course registration data to calculate the potential impact to international students with a 2%, 5% and 10% increase in tuition fees. The table below provides a summary of estimated impact, see **Attachment 4** for more details.

Credits per year	# Students in Category	2% increase	5% increase	10% increase
18 Credits	46%	\$248.31	\$620.77	\$1,241.54
24 Credits	39%	\$331.08	\$827.69	\$1,655.39
30 Credits	15%	\$413.85	\$1,034.62	\$2,069.24

Finance worked in partnership with Capilano Student Union (CSU) to ensure that timelines and work was advanced that would help challenges experienced during the fiscal 2025/26 budget development. Some notable improvements addressed were to conduct the Student Survey on Tuition increases in early October, findings of survey were available to Executive Team to inform their recommendations, CSU presented the findings of the student survey at the November Board of Governors meeting (last year this was done at the February meeting) and a Student Townhall was held in November 2025 (not done last year) to address student concerns and answer questions. The Finance Committee reviewed and approved the recommendation at their December meeting (last year was at February meeting) which helped with developing a more accurate quarter 3 projection.



The recommendations from the CSU Student Survey are shown below with Management response.

CSU Student Survey Recommendations	Management Response
Remove or moderate the increase for returning international students.	Based on the analysis completed by Finance and the university's financial challenges, the recommended increase for 2026/27 academic year is for the same percentage for new and returning students and for the 2027/28 academic year to provide international students with the minimum percentage increase to support their financial planning.
Create new financial assistance for students who are struggling the most.	Financial assistance will be established as emergency funding for returning international students that experience financial hardship. Criteria to be established by Registrar.
Engage in meaningful consultation.	Finance worked in partnership with CSU to address meaningful consultation during development of the 2026/27 budget.
Avoid service cuts and reductions that impact direct student services.	University-wide staffing reductions will be required which does include student service areas; however, our approach is to ensure minimum impact to essential student services.

Attachment

#	Name
1	PSI Tuition Rate Increases
2	PSI Tuition Per Credit Rate
3	CapU International Tuition Increase Analysis 3.1 Scenario 1: Same increase New and Returning 3.2 Scenario 2: Different increase New and Returning
4	Impact to International Students: 2%, 5%, 10% increase



Attachment 1: PSI Rate Increases

University	22/23 increase		23/24 increase		24/25 increase		25/26 increase		Summary
	New Students	Returning Students							
CapU	2%	2%	2%	2%	2%	2%	5%	5%	UBC has maintained a higher tuition rate increase for new students vs returning students for the past 3 years. Both rates have been higher than 2% with the exception of 22/23 for returning students.
Colleges									UVIC has increased tuition by the same rate for both new and returning students for the past 3 years. The last 2 years they have increased tuition by 7% & 5%, which is significantly higher than CapU's increase of 2%.
Langara College	0%	0%	2%	2%	2%	2%	2%	2%	Langara has increased their tuition by 2% for the last 3 years.
Vancouver Community College			3%	3%	5%	5%	5%	5%	BCIT has kept their increase from 2024/25 consistent to 6%.
Teaching Intensive Universities:									Emily Carr University of Art and Design had a very large increase in 22/23 (30% for new students, 10% for returning), then no increases for two years, and a 10% increase for new students in 25/26.
Emily Carr University of Art and Design	30%	10%	0%	0%	0%	0%	10%	10%	KPU: Minimal changes overall, with occasional 2% increases for new students and no consistent pattern for returning students.
Kwantlen Polytechnic University	2%		0%	0%	2%	0%	2%	2%	Royal Roads University: Maintained steady increases of 4% for two years, then 5% in 25/26 for both new and returning students.
Royal Roads University			4%	4%	4%	4%	5%	5%	TRU: Saw large increases in 22/23 (5%) 23/24 (7%), and 24/25 (5%) for new Students. In 2025/26 tuition for new students will not increase, however returning student's tuition will increase by 3%.
Thompson Rivers University	5%		7%		5%		-	3%	University of the Fraser Valley: Gradual increases over the years, ranging from 2% to 5%, with some variation between new and returning students.
University of the Fraser Valley	2%		4%		5%	3%	5%	3%	Vancouver Island University: Increased tuition by 5% in 23/24, then no increases in subsequent years. No data available for 25/26.
Vancouver Island University			5%		0%	0%	-	-	Most universities have implemented tuition increases comparable to CapU's 5%, with the exception of Emily Carr, which applied a significantly higher increase of 10%.
Research-Intensive Universities (RIU)									
University of British Columbia	4%	2%	5%	3%	5%	3%	5%	3%	
University of Victoria	4%	4%	7%	7%	7%	7%	5%	5%	
University of Toronto	2%	2%	2%	2%	5%	2%	5%	3%	
Dalhousie University	3%	3%	8%	8%	6%	0%	6%	6%	
Simon Fraser University			4%	4%	6%	4%	4%	4%	
British Columbia Institute of Technology			5%	5%	6%	6%	6%	6%	
University of Alberta			7%	7%	5%	5%	5%	5%	
Average	6%	3%	4%	4%	4%	3%	4%	4%	
Average of TIU	10%	10%	3%	1%	3%	1%	4%	4%	

*No Data available for SFU, BCIT, Royal Roads, Vancouver Island University & UofA for 22/23

*No Data available for Uvic, Dalhousie, Vancouver Island University & UofA for 25/26

*Historical rate increase data for Camosun College and Douglas College was unavailable

Attachment 2: PSI Tuition Per Credit Rate

Post Secondary International Tuition Per Credit

Institutions	2024/25 International Per Credit	2025/26 International Per Credit
Colleges ©		
Camosun College	\$652	\$674
Douglas College	\$650	\$663
Langara College	\$638	\$664
Vancouver Community College ³		
Simple Average		\$667
Teaching Intensive Universities (TIU)		
Capilano University	\$657	\$690
Emily Carr Univeristy of Art and Design	\$842	\$925
Kwantlen Polytechnic University	\$726	\$741
Royal Roads University	\$795	\$835
Thompson Rivers University	\$849	\$849
University of the Fraser Valley	\$716	\$752
Vancouver Island University	\$816	\$816
Simple Average	\$772	\$801
Research-Intensive Universities (RIU)		
Simon Fraser University	\$1,168	\$1,214
University of British Columbia	\$1,620	\$1,652
University of Northern British Columbia	\$963	\$963
University of Victoria ²	\$833	
Simple Average	\$1,146	\$1,276
TIU & RIU Simple Average	\$959	\$1,039
System Simple Average	\$959	\$686

- Notes:
1. Simple averages for the year-over-year and the cumulative percent change columns are calculated by averaging the percent change of each institution within a sector or sector grouping (i.e. college sector, TIU & RIU).
 2. University of Victoria 2025/26 Per Credit Rates were unavailable.
 3. VCC charges a different per credit tuition for every program. See Breakdown by Program on Tuition Per Credit backup tab.

	2025/26 Per Credit	Budget 26/27 (2% Increase)	3 % Intl. Increase	4 % Intl. Increase	5 % Intl. Increase	6 % Intl. Increase	7 % Intl. Increase	8 % Intl. Increase	9 % Intl. Increase	10 % Intl. Increase
Capilano University	\$ 689.75	\$ 703.54	\$ 710.44	\$ 717.33	\$ 724.23	\$ 731.13	\$ 738.03	\$ 744.92	\$ 751.82	\$ 758.72
Conclusion: The average cost of New International credits of comparable Teaching-Intensive Universities is \$801. We could increase our cost per credit by 10% and still be one of the lowest compared to other teaching intensive universities.										



Attachment 3: CapU International Tuition Increase Analysis
3.1 Scenario 1: Same increase Returning and New Students

NOV 28TH SEM MODEL (Q3 Forecast and 26/27 BUDGET)				
Term	Spring AY25/26	Summer AY25/26	Fall AY26/27	Spring AY26/27
Int New	94	100	250	100
Int Return	1682	1064	1214	1014
Int Stopout	119	45	30	50
Total International	1895	1209	1494	1164

SEPT 2ND SEM MODEL (Q2 Forecast and 26/27 BUDGET)				
Term	Spring AY25/26	Summer AY25/26	Fall AY26/27	Spring AY26/27
Int New	200	100	300	200
Int Return	1957	1248	1374	1392
Int Stopout	50	45	30	50
Total International	2207	1393	1704	1642

Total Students (Combined New, Returning and Stopout- Same Increase to both)											
	Budget 26/27 (No Intl. Increase)	2 % Intl. Increase	3 % Intl. Increase	4 % Intl. Increase	5 % Intl. Increase	6 % Intl. Increase	7 % Intl. Increase	8 % Intl. Increase	9 % Intl. Increase	10 % Intl. Increase	
Faculty of Arts and Sciences	12,068,802	241,376	362,064	482,752	603,440	724,128	844,816	965,504	1,086,192	1,206,880	
Business and Professional Studies Faculty	10,549,164	210,983	316,475	421,967	527,458	632,950	738,441	843,933	949,425	1,054,916	
Education, Health and Human Development Faculty	2,574,716	51,494	77,241	102,989	128,736	154,483	180,230	205,977	231,724	257,472	
Fine and Applied Arts Faculty	2,448,486	48,970	73,455	97,939	122,424	146,909	171,394	195,879	220,364	244,849	
Global and Community Studies Faculty	3,027,369	60,547	90,821	121,095	151,368	181,642	211,916	242,190	272,463	302,737	
Total Tuition	30,668,537	613,371	920,056	1,226,741	1,533,427	1,840,112	2,146,798	2,453,483	2,760,168	3,066,854	
Service and Technology Fee	489,576	9,792	14,687	19,583	24,479	29,375	34,270	39,166	44,062	48,958	
Student Success Fee	596,154	11,923	17,885	23,846	29,808	35,769	41,731	47,692	53,654	59,615	
Total Revenue from % Increases	31,754,267	635,085	952,628	1,270,171	1,587,713	1,905,256	2,222,799	2,540,341	2,857,884	3,175,427	
Net Change to 2% included in Budget		-	317,543	635,085	952,628	1,270,171	1,587,713	1,905,256	2,222,799	2,540,341	



Attachment 3: CapU International Tuition Increase Analysis
3.2 Scenario 2: Different increase Returning and New Students

New Students -Increase	Budget 26/27 (No Intl. Increase)	2 % Intl. Increase	3 % Intl. Increase	4 % Intl. Increase	5 % Intl. Increase	6 % Intl. Increase	7 % Intl. Increase	8 % Intl. Increase	9 % Intl. Increase	10 % Intl. Increase
		2%	3%	4%	5%	6%	7%	8%	9%	10%
Faculty of Arts and Sciences	1,387,185	27,744	41,616	55,487	69,359	83,231	97,103	110,975	124,847	138,719
Business and Professional Studies Faculty	1,171,110	23,422	35,133	46,844	58,556	70,267	81,978	93,689	105,400	117,111
Education, Health and Human Development Faculty	307,710	6,154	9,231	12,308	15,386	18,463	21,540	24,617	27,694	30,771
Fine and Applied Arts Faculty	268,529	5,371	8,056	10,741	13,426	16,112	18,797	21,482	24,168	26,853
Global and Community Studies Faculty	307,703	6,154	9,231	12,308	15,385	18,462	21,539	24,616	27,693	30,770
Total Tuition	3,442,237	68,845	103,267	137,689	172,112	206,534	240,957	275,379	309,801	344,224
Service and Technology Fee	73,040	1,461	2,191	2,922	3,652	4,382	5,113	5,843	6,574	7,304
Student Success Fee	88,940	1,779	2,668	3,558	4,447	5,336	6,226	7,115	8,005	8,894
Total Revenue from % Increases	3,604,217	72,084	108,127	144,169	180,211	216,253	252,295	288,337	324,380	360,422
Net Change to 2% included in Budget		-	36,042	72,084	108,127	144,169	180,211	216,253	252,295	288,337

Returning & Stopout Students	Budget 26/27 (No Intl. Increase)	2 % Intl. Increase	3 % Intl. Increase	4 % Intl. Increase	5 % Intl. Increase	6 % Intl. Increase	7 % Intl. Increase	8 % Intl. Increase	9 % Intl. Increase	10 % Intl. Increase
		2%	3%	4%	5%	6%	7%	8%	9%	10%
Faculty of Arts and Sciences	10,681,621	213,632	320,449	427,265	534,081	640,897	747,713	854,530	961,346	1,068,162
Business and Professional Studies Faculty	9,378,054	187,561	281,342	375,122	468,903	562,683	656,464	750,244	844,025	937,805
Education, Health and Human Development Faculty	2,267,009	45,340	68,010	90,680	113,350	136,021	158,691	181,361	204,031	226,701
Fine and Applied Arts Faculty	2,179,957	43,599	65,399	87,198	108,998	130,797	152,597	174,397	196,196	217,996
Global and Community Studies Faculty	2,719,667	54,393	81,590	108,787	135,983	163,180	190,377	217,573	244,770	271,967
Total Tuition	27,226,308	544,526	816,789	1,089,052	1,361,315	1,633,578	1,905,842	2,178,105	2,450,368	2,722,631
Service and Technology Fee	465,762	9,315	13,973	18,630	23,288	27,946	32,603	37,261	41,919	46,576
Student Success Fee	567,155	11,343	17,015	22,686	28,358	34,029	39,701	45,372	51,044	56,715
Total Revenue from % Increases	28,259,225	565,184	847,777	1,130,369	1,412,961	1,695,553	1,978,146	2,260,738	2,543,330	2,825,922
Net Change to 2% included in Budget		-	282,592	565,184	847,777	1,130,369	1,412,961	1,695,553	1,978,146	2,260,738



Attachment 4: Impact to International Students: 2%, 5%, 10% Increase

Per Student	FY 25-26			Projected 26-27 Budget with Increases			Difference between Current Rate and Proposed Rate	Tuition and Fees Per Year				Potential Tuition Increase 2%
	Tuition	Other Fees*	Total	Tuition	Other Fees*	Total		(Assuming only Fall & Spring)		Difference between Current Rate and Proposed Rate		
								FY 25-26	2%			
Tuition per credit	\$689.75			\$703.54				Credit per year				
9 Credits	\$6,207.71	\$1,060.21	\$7,267.92	\$6,331.86	\$1,060.21	\$7,392.07	\$124.15	18 Credits	\$14,244.69	\$14,493.00	\$248.31	
12 Credits	\$8,276.94	\$1,060.21	\$9,337.15	\$8,442.48	\$1,060.21	\$9,502.69	\$165.54	24 Credits	\$18,383.16	\$18,714.24	\$331.08	
15 Credits	\$10,346.18	\$1,060.21	\$11,406.39	\$10,533.10	\$1,060.21	\$11,613.31	\$206.92	30 Credits	\$22,521.63	\$22,935.48	\$413.85	

Per Student	FY 25-26			Projected 26-27 Budget with Increases			Difference between Current Rate and Proposed Rate	Tuition and Fees Per Year				Potential Tuition Increase 5%
	Tuition	Other Fees*	Total	Tuition	Other Fees*	Total		(Assuming only Fall & Spring)		Difference between Current Rate and Proposed Rate		
								FY 25-26	5%			
Tuition per credit	\$689.75			\$724.23				Credit per year				
9 Credits	\$6,207.71	\$1,060.21	\$7,267.92	\$6,518.09	\$1,060.21	\$7,578.30	\$310.39	18 Credits	\$14,244.69	\$14,865.46	\$620.77	
12 Credits	\$8,276.94	\$1,060.21	\$9,337.15	\$8,690.79	\$1,060.21	\$9,751.00	\$413.85	24 Credits	\$18,383.16	\$19,210.85	\$827.69	
15 Credits	\$10,346.18	\$1,060.21	\$11,406.39	\$10,863.48	\$1,060.21	\$11,923.69	\$517.31	30 Credits	\$22,521.63	\$23,556.25	\$1,034.62	

Per Student	FY 25-26			Projected 26-27 Budget with Increases			Difference between Current Rate and Proposed Rate	Tuition and Fees Per Year				Potential Tuition Increase 10%
	Tuition	Other Fees*	Total	Tuition	Other Fees*	Total		(Assuming only Fall & Spring)		Difference between Current Rate and Proposed Rate		
								FY 25-26	10%			
Tuition per credit	\$689.75			\$758.72				Credit per year				
9 Credits	\$6,207.71	\$1,060.21	\$7,267.92	\$6,828.48	\$1,060.21	\$7,888.69	\$620.77	18 Credits	\$14,244.69	\$15,486.23	\$1,241.54	
12 Credits	\$8,276.94	\$1,060.21	\$9,337.15	\$9,104.63	\$1,060.21	\$10,164.84	\$827.69	24 Credits	\$18,383.16	\$20,038.55	\$1,655.39	
15 Credits	\$10,346.18	\$1,060.21	\$11,406.39	\$11,380.79	\$1,060.21	\$12,441.00	\$1,034.62	30 Credits	\$22,521.63	\$24,590.87	\$2,069.24	

International students have to take 9CR or more for their study permit, and only required to take two full time terms per year (Fall and Spring which is 18 Credits)

***Other Fee Detail (FY 25/26)**

Term Enrollment	32.95	per term
Student Society Membership	32.60	per term
Student Union Membership	46.35	per term
Student Society Membership	47.27	per term
Building Levy	140.70	per term
Capilano Courier	24.75	per term
U-Pass BC	187.60	per term
Student Success Fee	141.03	per term
Student Services & Technology Fee	115.82	per term
CSU Health & Dental Fee	291.14	per year
	\$ 1,060.21	

Note: Surcharges & Consumables are not included above

International Students Course Registration Data

Courses per Year	# of Students	% of Total
More than 30	121	3%
Between 24 & 30	510	12%
Between 18 & 24	1,661	39%
Between 0 & 18	1,983	46%
Total Intl Students	4,275	100%

* Based on course registration data from Fall 2024 & Spring 2025

Summary

- Tables above calculate the estimated impact to students with a 2%, 5%, & 10% increase in tuition
- Course registration data provides information on how many courses international students take





BOARD OF GOVERNORS' REPORT

AGENDA ITEM 9.2: Fiscal 2026/27 Operating and Capital Budget	
PURPOSE:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Discussion
PRESENTER: Tally Bains, VP Finance and Administration Narisha Jessani, Director Financial Services	

PURPOSE

To provide the proposed Fiscal 2026/27 Operating and Capital Budget for approval to the Board of Governors as per section 27(2) of the University Act: *“The board is to receive from the president and analyze and adopt with or without modifications the budgets for operating and capital expenditure for the university”*.

MOTION

The following motion is proposed for the Board of Governors:

Motion: *THAT the Board of Governors approve the 2026/27 operating and capital budget.*

This budget briefing has been presented to the following constituents as noted in the table below.

Committee/Constituents	Meeting Date	Purpose/Motion
Senior Leadership Council	January 21, 2026	Information
Capilano Student Union Association	February 3, 2026	Information
Board of Governors Finance Committee	February 4, 2026	Approval Motion: <i>THAT the Finance Committee recommends that the Board of Governors approve the 2026/27 operating and capital budget.</i> <i>Motion was passed by Finance Committee at their February 4, 2026 meeting</i>
Senate Budget Advisory Committee	February 5, 2026	Information/discussion Motion: <i>THAT the Senate Budget Advisory Committee completed its mandate for the 2026/27 university budget.</i> <i>Motion was passed by Senate Budget Advisory Committee at their February 5, 2026 meeting</i>
Capilano Faculty Association and Move-up Executives	February 12, 2026	Information

Committee/Constituents	Meeting Date	Purpose/Motion
Board of Governors	February 24, 2026	<p>Approval</p> <p>1. Tuition and Fee Increase <i>(provided under separate briefing note)</i> The following motion was recommended by the Finance Committee at their December 3, 2025 meeting:</p> <p>Motion: <i>THAT the Board of Governors approve a 2% increase for domestic tuition and a 5% increase for international tuition for the 2026-27 academic year, and endorse a 5% minimum increase for international tuition for the 2027/28 academic year.</i></p> <p>2. Fiscal 2026/27 Operating and Capital Budget Motion: <i>THAT the Board of Governors approve the 2026/27 operating and capital budget.</i></p>

BACKGROUND

The Fiscal 2026/27 proposed deficit budget of \$12.1 million was developed against the backdrop of a constantly revolving economic environment as the university faced financial pressures due to a sudden and drastic decline in international tuition revenue following federal policy changes. In addition, increased costs related to campus expansions, inflationary increases, global impacts of tariffs, fixed operational costs and increasing legislative and infrastructure requirements continue to contribute to the deficit.

Enrolment Projections

CapU's Strategic Enrolment Management (SEM) program includes development of multi-year enrolment predictions with student headcounts and course registrations (seat counts) broken down by residency and term. This prediction uses an ensemble model by leveraging historical retention rates to estimate the number of returning students and stop outs (students that skip at least one major term) and incorporates on-demand recruitment intelligence to update expected new headcounts to reflect changing contexts. An average course load is then applied to the estimated headcounts to estimate course registrations which informs tuition revenue, faculty teaching costs (teaching sections), and international agent commission fee calculations.

The table below provides information on actuals, budgets and forecast information and highlights the decline in international enrolment with the corresponding decline in tuition revenue of \$42.1 million (56%) with fiscal 2024/25 as the comparative year. Please see **Appendix 1** for further analysis on Enrolment projections.

International Course Registrations						
	Course Registrations	Course Registration Decline	Course Registration Decline % compared to 24/25	International Tuition Revenue	International Revenue - Cumulative Decline	International Tuition Revenue Cumulative Decline % compared to 24/25
2024/25 Actuals	36,497			75,285,746		
2025/26 Budget	30,176	(6,321)	-17%	66,497,107	(8,788,639)	-12%
2025/26 Forecast Quarter 1	27,351	(2,825)	-25%	60,288,623	(6,208,484)	-20%
2025/26 Forecast Quarter 2	22,136	(5,215)	-39%	51,520,363	(8,768,260)	-32%
2025/26 Forecast Quarter 3	22,385	249	-39%	48,529,116	(2,991,247)	-36%
2026/27 Budget	14,754	(7,631)	-60%	33,217,939	(15,311,177)	-56%
Total Decline from 2024/25		(21,743)	-60%		(42,067,807)	-56%

Deficit Mitigation Plan

Under Section 29(1.1) of the University Act, approval from the Minister of Finance and the Minister of Post-Secondary Education and Future Skills is required before an institution incurs a deficit. Under requirements set out in the Ministry's budget letter, post-secondary institutions must provide a deficit mitigation plan (DMP) to the Ministry that provides an explanation of key deficit drivers, actions taken to mitigate the deficit, a plan to return to a balanced position with the associated timeframe, and an outline of any extraordinary implications for the students. The university's accumulated unrestricted surplus balance is expected to be sufficient to cover the deficit as the Ministry does not provide additional funding to support deficits. In addition, the expectation is that the actual deficit cannot exceed the deficit approval provided by the Ministry.

Capilano University submitted the first DMP in May 2025 based on Fiscal 2025/26 quarter 1 projections. The deficit increased from the original DMP due to further declines in international enrolment hence an updated plan was submitted in December 2025 based on quarter 3 projections (see table below). The quarter 3 forecasted deficit after implementation of deficit mitigation strategies was \$5.4 million for 2025/26 and \$14.6 million for 2026/27.

Fiscal Year	Q1 Forecast			Q3 Forecast			
	Deficit Prior to Strategies	Deficit After Strategies	Deficit After Strategies	Tuition Reduction	Other Revenue Reduction	Additional Deficit Strategies	Deficit After Strategies
2025/26	\$11M	\$9.5M	\$1.5M	\$(10.8M)	\$(0.8M)	\$7.7M	\$5.4M
2026/27	\$17.5M	\$5.1M	\$12.4M	\$(19.1M)	\$(2.9M)	\$19.8M	\$14.6M

The deficit mitigation strategies included a focus on the Integrated Academic Planning process centered on optimizing program offerings that align with student demand, institutional strengths and labour market relevance to enhance recruitment, improve retention, and support operational sustainability. As part of this process, all campuses and locations were reviewed which resulted in a decision to close the ƙáƙāƙ-ay | Sunshine Coast campus and advance planning for new approaches to provide access to learners on the Sunshine Coast based on sufficient student demand and/or local labour market needs in more sustainable ways. Additionally, academic programming at CapU Lonsdale will cease at the end of the Spring term, with plans to sub-lease the space and minimize the financial costs of the lease. CapU Squamish was also reviewed, in the context of this being a 'start up,' with final decision to be made under the strategic guidance of the incoming president.

To reduce the impact on employees, the university provided early retirement incentives to both union employee groups and placed hiring restrictions on vacant positions which resulted in \$5.6 million in savings due to eliminating vacant positions (56.66 FTE). Departmental restructuring to streamline and consolidate operations was also completed which resulted in \$6.8 million (68.24 FTE) reduction in the administrative, exempt and staff employee groups plus an additional \$3 million (179.15 sections) in non-teaching costs incorporated into the budget. Restrictions were implemented on operational spending which contributed to a \$6.2 million savings included in the

2026/27 budget.

A detailed review was also undertaken of capital projects and budgets. All non-essential infrastructure upgrades and non-urgent facility projects have been delayed or reworked to use only external funding sources from the Ministry to preserve the university's unrestricted accumulated surplus. The University's Digital Transformation plan has also been reduced with three projects identified to move forward that support the University's student recruitment and retention efforts and budget management capabilities. The university also reduced the capital budget by placing restrictions on furniture, equipment, and software purchases to replace, only if needed. This review resulted in capital projects being paused to date and a reduction in the capital forecast to \$43.9 million (\$17.9 million externally funded) for fiscal 2025/26 and \$13.2 million (\$9.6 million externally funded) for fiscal 2026/27.

The University continues to work on strategies with the goal of reducing the projected deficits and returning the University to a balanced budget by 2027/28, while centering the student learning experience through high-quality academic programming and increased operational sustainability.

Updates to the Capilano University Community

Throughout the year, additional financial updates were provided to the CapU community to share the impacts on the international enrolment declines and the progression in stabilizing the deficit budget. This included updates through emails and Frontline postings, President's monthly community update, and presentations in Spring 2025 on quarter 1 projections and in November 2025 on quarter 2 projections. Presentations were also delivered to each Faculty to provide faculty specific budget information and a student townhall was held to provide information on the proposed tuition fee increases and to hear student concerns. The next CapU community presentation to employees is scheduled for March 2026, as part of our integrated planning process.

1. 2026/27 BUDGET: OPERATING AND CAPITAL HIGH LEVEL SUMMARY

Operating Budget Overview

The Fiscal 2026/27 operating budget is a deficit of \$12.1 million, where expenses of \$164.2 million exceed revenues of \$152.1 million. The change from quarter 3 projected deficit of \$14.6 million reflects an adjustment of \$1.2 million to return the student success restricted funds budget to a balanced position, reduction in international agent commissions of \$1.1 million and a reduction in teaching section budget of \$0.3 million.

Table 1.1 provides a high-level summary of the Fiscal 2026/27 \$12.1 million deficit budget under the following categories: enrolment, staffing, ancillary operations, restricted fund, other and capital (operating impact) and provides the change compared to Fiscal 2025/26 \$6.4 million deficit budget. **Table 1.2** shows the 2026/27 budget compared to 2025/26 quarter 3 forecast and **Table 1.3** provides an explanation of the changes in each of the categories. Please see **Appendix 2** for further information on the budget for each category.

Table 1.1: Summary Financial Statement Category View –2026/27 Budget vs 2025/26 Budget

	2026/27 Budget							2025/26 Budget	Change Increase/(Decrease)
	Category 1: Enrollment	Category 2: Staffing	Category 3: Ancillary Operations	Category 4: Restricted Fund	Category 5: Capital Assets (Operating Impact)	Category 6: Other	TOTAL		
TOTAL Revenue	59,446,829	-	11,539,316	5,514,044	9,223,596	66,360,538	152,084,323	184,050,453	(31,966,130)
TOTAL Salaries and benefits	43,871,999	55,907,253	5,437,678	3,365,606	-	-	108,582,537	128,663,292	(20,080,755)
TOTAL Operating Expenses	3,190,000	-	6,929,055	1,976,294	14,350,055	29,145,505	55,590,908	61,807,847	(6,216,939)
Operating Surplus/(deficit)	12,384,830	(55,907,253)	(827,416)	172,143	(5,126,458)	37,215,033	(12,089,121)	(6,420,686)	(5,668,436)
Budget 25/26	35,338,204	(69,366,677)	(2,649,175)	(710,616)	(5,421,074)	36,388,652	(6,420,686)		
Change increase/(decrease)	(22,953,374)	13,459,424	1,821,758	882,759	294,616	826,381	(5,668,436)		
Change Breakdown:									
Revenue	(30,395,044)	-	(2,104,320)	476,800	1,507,248	(1,450,814)	(31,966,130)		
Salaries and Benefits	(5,864,921)	(13,459,423)	(954,583)	198,172	-	-	(20,080,755)		
Operating Expenses	(1,576,750)	-	(2,971,495)	(604,131)	1,212,632	(2,277,195)	(6,216,939)		
Total change	(22,953,373)	13,459,423	1,821,758	882,759	294,616	826,381	(5,668,436)		

Table 1.2: Summary Financial Statement Category View –2026/27 Budget vs 2025/26 Q3 Forecast

	2026/27 Budget							2025/26 Q3 Forecast	Change Increase/(Decrease)
	Category 1: Enrollment	Category 2: Staffing	Category 3: Ancillary Operations	Category 4: Restricted Fund	Category 5: Capital Assets (Operating Impact)	Category 6: Other	TOTAL		
TOTAL Revenue	59,446,829	-	11,539,316	5,514,044	9,223,596	66,360,538	152,084,323	169,542,956	(17,458,632)
TOTAL Salaries and benefits	43,871,999	55,907,253	5,437,678	3,365,606	-	-	108,582,537	121,551,897	(12,969,360)
TOTAL Operating Expenses	3,190,000	-	6,929,055	1,976,294	14,350,055	29,145,505	55,590,908	53,405,671	2,185,237
Operating Surplus/(deficit)	12,384,830	(55,907,253)	(827,416)	172,143	(5,126,458)	37,215,033	(12,089,121)	(5,414,612)	(6,674,509)
2025/26 Q3 Forecast	22,984,153	(64,513,203)	(1,928,649)	410,663	(4,204,729)	41,837,152	(5,414,612)		
Change increase/(decrease)	(10,599,323)	8,605,949	1,101,232	(238,519)	(921,730)	(4,622,119)	(6,674,509)		
Change Breakdown:									
Revenue	(14,722,845)	-	1,683,312	(1,583,831)	2,802,166	(5,637,435)	(17,458,632)		
Salaries and Benefits	(4,053,272)	(8,605,949)	729,260	(1,039,398)	-	-	(12,969,360)		
Operating Expenses	(70,250)	-	(147,180)	(305,913)	3,723,896	(1,015,315)	2,185,237		
Total change	(10,599,323)	8,605,949	1,101,232	(238,519)	(921,730)	(4,622,119)	(6,674,509)		

Table 1.3: Summary of Change Fiscal 2026/27 Budget compared to Fiscal 2025/26 Budget and Fiscal 2025/26 Quarter 3 Forecast

2026/27 Budget vs 2025/26 Budget				2026/27 Budget vs 2025/26 Quarter 3 Forecast																																			
Enrolment																																							
<p>Revenue decrease of \$30.4 million which is a result of a decrease in international enrolment slightly offset by an increase in domestic enrolment as follows:</p>				<p>Revenue decrease of \$14.7 million which is a result of a decrease in international enrolment slightly offset by an increase in domestic enrolment as follows:</p>																																			
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<p>Faculty teaching cost decrease of \$5.9 million tied to enrolment decrease includes salary of \$4.7 million plus benefits of \$1.1 million.</p> <p>Operating expense decrease of \$1.6 million for international agent fees due to decrease in international enrolment.</p>				<p>Faculty teaching cost decrease of \$4.1 million tied to enrolment decrease includes salary of \$3.3 million plus benefits of \$0.8 million.</p> <p>Operating expense decrease of \$70k due to the ending of the M2M contract and lower enrollment in 2026/27.</p>																																			
Staffing and Benefits																																							
<p>The overall decrease in staffing is \$14.2 million across all categories (excluding enrolment).</p> <p>Faculty non-teaching decrease of \$2.2 million include overall reductions in non-instructional sections across multiple portfolios.</p> <p>Admin, exempt and staff costs decreased by \$9.5 million, which includes \$5.5 million from layoffs, \$4.5 million from the removal of vacancies, \$0.5 million for the annualization of salary increases, and \$0.4 million for newly approved positions.</p> <p>Benefits decrease of \$2.9 million which corresponds to the salary decreases.</p>				<p>The overall decrease in staffing is \$8.8 million across all categories (excluding enrolment).</p> <p>Faculty non-teaching 25/26 quarter 3 forecast was \$12.4 million; 26/27 budget is \$10.8 million for a decrease of \$2.3 million. The change is similar to budget to budget.</p> <p>Admin, exempt and staff 25/26 quarter 3 forecast was \$42.8 million; 26/27 budget is \$40.9 million for a decrease of \$1.9 million which represents savings from vacancies.</p>																																			
Ancillary Operations																																							
<p>The \$1.6 million change in the budget deficit is driven by reduced deficits in Children's Centres (\$550k) from six FTE vacancy reductions and increased \$10-a-day funding, Capilano Catalyst reduction of (\$230k) due to the program being paused in 2025/26, and Squamish student housing reduction of (\$500k) from higher anticipated occupancy, along with an increased parking surplus of \$380k resulting from higher parking fees, with the remaining \$60k in various other ancillary services.</p>				<p>The \$844k change is primarily due to a reduced Student Housing deficit as Q3 Forecast was based on Dollarton only while the 2026/27 Budget was based on a combination of both buildings (\$660k), a larger Parking surplus from a full year of higher rates vs a partial year in 2025/26 (\$175k), higher Squamish Student Housing occupancy for 2026/27 (\$150k), and a larger Children's Centre deficit from full-year operations in 2026/27 (\$175k), with the remaining \$34k from other ancillary services.</p>																																			
Restricted Funds																																							
<p>The change in the restricted fund budget deficit of \$882k is mainly due to student success fee initiatives being paused in 2026/27, including Collegia Programming, CSW equipment purchase and maintenance, and CSW washroom upgrade.</p>				<p>The change in the restricted fund surplus is mainly due to the student success fee. In Q3 we forecasted a \$200k surplus in student success fee compared to a balanced budget for 2026/27.</p>																																			

2026/27 Budget vs 2025/26 Budget	2026/27 Budget vs 2025/26 Quarter 3 Forecast
Other	
<p>Other Revenue decrease of \$1.5 million includes; a reduction of \$1.6 million for the full recognition in Fiscal 2025/26 of the operating grant deferral, investment income decrease of \$300k due to lower anticipated cash balances, and \$470k increase in Project revenue which includes Squamish RecPlex revenue of \$125k.</p> <p>Operating expenses decrease of \$2.3 million related to restrictions on operational spending.</p>	<p>Other Revenue decrease of \$5.6 million is related due to the full recognition of the Operating grant deferral at the end of Fiscal 2025/26.</p> <p>Operating expenses decrease of \$1.0 million related to restrictions on operational spending.</p>
Capital Operating Impact	
<p>Deferred Capital Contributions revenue increased by \$1.5 million driven by the amortization of capital restricted grant and ERP Phase 1 projects.</p> <p>Amortization of Tangible Capital Assets increased by \$1.2 million, driven by amortization of facility capital asset projects and Student Housing.</p>	<p>Deferred Capital Contributions revenue increased by \$2.8 million from \$6.4 million to \$9.2 million, driven by the amortization of Capital Restricted Grant and ERP Phase 1 projects.</p> <p>Amortization of Tangible Capital Assets increased by \$3.7 million, driven by Capital Restricted Grant and Student Housing projects.</p>

Capital Projects and Budget Overview

Table 1.4 below provides a summary of the capital budget across three categories Facilities, DTS and Other. **Table 1.5** provides details of each project.

Table 1.4: Capital Budget Summary

	2025/26 Q3 Forecast				2026/27 Budget			Project Cost		
	Internal	Internal - Loan	External	Total	Internal	External	Total	Internal	External	Total
Total Facilities Major Projects and Annual Budget	1,933,620	21,387,555	11,370,524	34,691,698	50,000	9,590,568	9,640,568	79,647,310	93,351,225	172,998,535
Total DTS Technology Projects and Annual Budget	2,596,050	-	6,519,985	9,116,035	3,440,720	-	3,440,720	6,614,819	10,000,000	16,614,819
Total Other Department Capital Annual Budget	157,040	-	-	157,040	157,040	-	157,040	-	-	-
Grand Total	4,686,710	21,387,555	17,890,509	43,964,773	3,647,760	9,590,568	13,238,328	86,262,128	103,351,225	189,613,353

Table 1.5: Capital Budget Detailed Summary

	2025/26 Q3 Forecast				2026/27 Budget			Project Cost		
	Internal	Internal - Loan	External	Total	Internal	External	Total	Internal	External	Total
Facilities Major Projects										
Fulmer Family Centre for Childhood Studies	(1,830)		1,146,000	1,144,170	-	-	-	14,351,692	11,460,000	25,811,692
Laḿiwa/Bqétaḿtxḿ Student Housing	-	21,387,555	-	21,387,555	-	-	-	45,678,000	12,534,000	58,212,000
Main Campus Infrastructure (Electrical)	329,631		6,702,419	7,032,050	-	6,643,838	6,643,838	2,351,800	22,434,151	24,785,951
IXD Computer Projects	65,818		-	65,818	-	-	-	65,818	176,344	242,162
Squamish Student Housing - Land & Building	-		-	-	-	-	-	13,200,000	37,800,000	51,000,000
Squamish Student Housing - FFE	1,000,000		-	1,000,000	-	-	-	3,000,000	1,000,000	4,000,000
Capital Restricted Grant Projects	-		3,421,383	3,421,383	-	-	-	-	5,000,000	5,000,000
Skw'chays Home	-		-	-	-	-	-	1,000,000	-	1,000,000
Total Facilities Major Projects	1,393,620	21,387,555	11,269,802	34,050,976	-	6,643,838	6,643,838	79,647,310	90,404,495	170,051,805
Ministry Annual Grants										
Carbon Neutral Capital Program	-		100,722	100,722	-	100,722	100,722	-	100,722	100,722
Routine Capital	-		-	-	-	2,846,008	2,846,008	-	2,846,008	2,846,008
Total Ministry Annual Grants	-	-	100,722	100,722	-	2,946,730	2,946,730	-	2,946,730	2,946,730
Capital Annual Budget										
Deferred Maintenance & One-time FFE	-		-	-	-	-	-	-	-	-
Classroom FFE and IT	130,000		-	130,000	-	-	-	-	-	-
Kitchen FFE	160,000		-	160,000	-	-	-	-	-	-
Total Squamish Campus	290,000	-	-	290,000	-	-	-	-	-	-
Deferred Maintenance Miscellaneous	100,000		-	100,000	-	-	-	-	-	-
University Furnishings	150,000		-	150,000	50,000	-	50,000	-	-	-
Campus Planning iCAP	-		-	-	-	-	-	-	-	-
Student Housing (start-up)	-		-	-	-	-	-	-	-	-
Total Facilities Capital Annual Budget	540,000	-	-	540,000	50,000	-	50,000	-	-	-
Total Facilities Major Projects and Annual Budget	1,933,620	21,387,555	11,370,524	34,691,698	50,000	9,590,568	9,640,568	79,647,310	93,351,225	172,998,535
DTS Technology Projects										
ERP Project (Phase 1)	335,110		6,519,985	6,855,095	704,401	-	704,401	1,039,511	10,000,000	11,039,511
ERP Project (Phase 2)	-		-	-	1,610,175	-	1,610,175	1,610,175	-	1,610,175
Integration Hub Project	1,640,121		-	1,640,121	245,293	-	245,293	2,345,582	-	2,345,582
CRM Project	-		-	-	97,200	-	97,200	958,975	-	958,975
Section Planning System	24,300		-	24,300	283,650	-	283,650	660,575	-	660,575
Total DTS Technology Projects	1,999,531	-	6,519,985	8,519,516	2,940,720	-	2,940,720	6,614,819	10,000,000	16,614,819
Capital Annual Budget										
Strategic Projects	-		-	-	-	-	-	-	-	-
Employee Computer Lifecycle	250,000		-	250,000	250,000	-	250,000	-	-	-
Cybersecurity	-		-	-	-	-	-	-	-	-
IT Infrastructure	146,519		-	146,519	-	-	-	-	-	-
Classroom Tech Lifecycle	200,000		-	200,000	250,000	-	250,000	-	-	-
Total DTS Capital Annual Budget	596,519	-	-	596,519	500,000	-	500,000	-	-	-
Total DTS Technology Projects and Annual Budget	2,596,050	-	6,519,985	9,116,035	3,440,720	-	3,440,720	6,614,819	10,000,000	16,614,819
Other Department Capital Annual Budget										
Faculty of GCS - Human Kinetics FFE and IT	42,540		-	42,540	42,540	-	42,540	-	-	-
Faculty of Applied Arts - Film Equipment	114,500		-	114,500	114,500	-	114,500	-	-	-
Capital Contingency	-		-	-	-	-	-	-	-	-
Total Other Department Capital Annual Budget	157,040	-	-	157,040	157,040	-	157,040	-	-	-
Grand Total	4,686,710	21,387,555	17,890,509	43,964,773	3,647,760	9,590,568	13,238,328	86,262,128	103,351,225	189,613,353

Accumulated Unrestricted Operating Surplus

The accumulated unrestricted operating surplus balance is expected to be sufficient to cover the deficit. **Table 1.5** below shows that the Unrestricted Accumulated Surplus at March 31, 2025 per our audited financial statements was \$56.9 million. The projected balance based at March 31, 2026 based on Fiscal 2025/26 quarter 3 forecast (deficit of \$5.4 million) is \$20.3 million and the projected balance at March 31, 2027 based on Fiscal 2026/27 budget (deficit of \$12.1 million) is \$10.3 million.

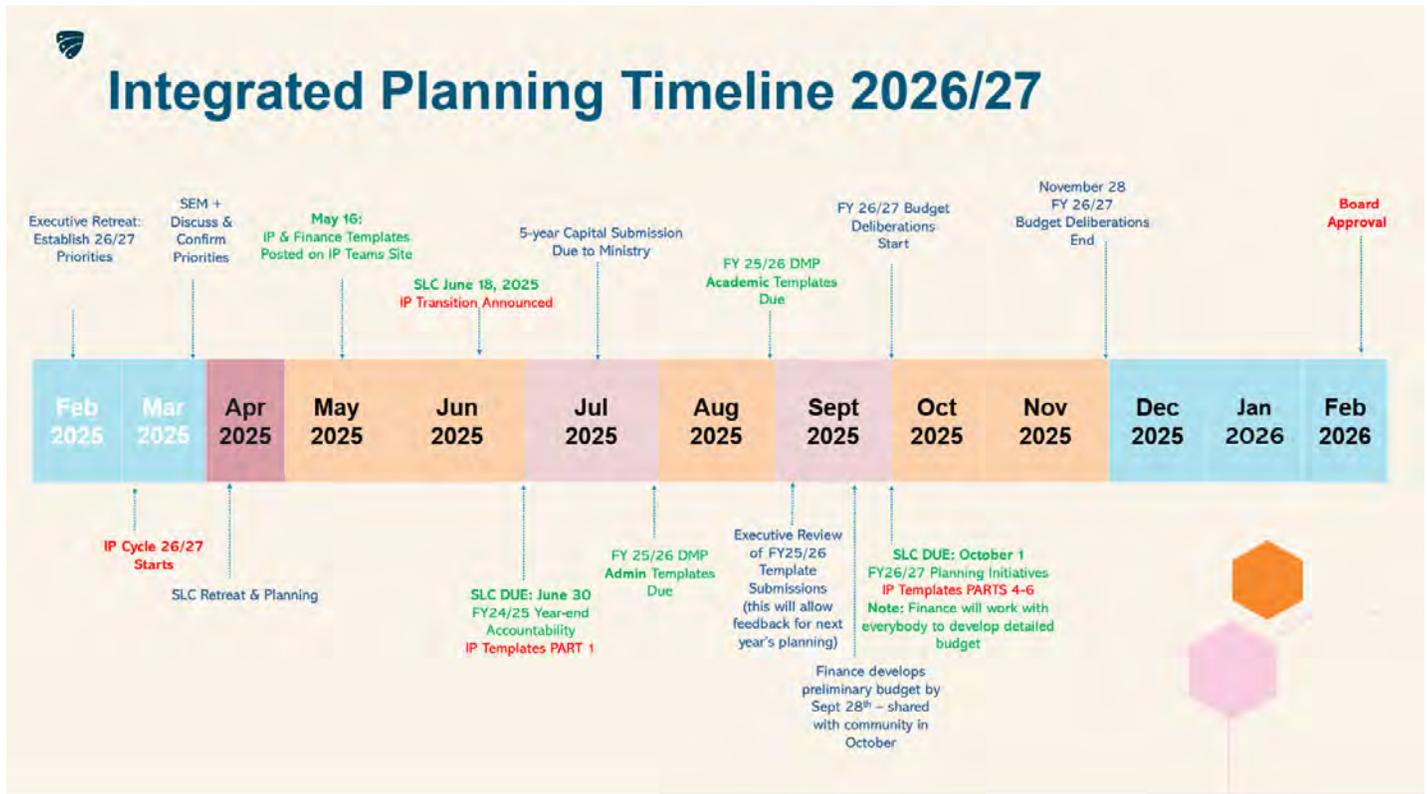
Table 1.5: Accumulated Operating Surplus Overview

	Actual	Q3 Forecast	Budget
	2024-25	2025-26	2026-27
Unrestricted	56,884,661	20,296,333	10,315,039
Invested in Capital Assets (a)	44,210,095	75,185,615	73,077,787
Endowments (b)	14,644,045	15,030,018	15,030,018
Internally restricted (c)	4,231,825	4,430,021	4,430,021
	119,970,626	114,941,987	102,852,865
(a) Invested in capital assets			
	2024-25	2025-26	2026-27
Tangible capital assets	256,585,442	290,036,703	289,012,130
Amounts financed by deferred capital contributions	(174,361,124)	(176,630,040)	(177,497,011)
Amounts finance by Debt	(38,014,223)	(38,221,048)	(38,437,331)
	44,210,095	75,185,615	73,077,787
(b) Endowments			
	2024-25	2025-26	2026-27
Balance, beginning of year	14,165,218	14,644,045	15,030,018
Contributions received during the year	454,425	385,973	-
	14,644,045	15,030,018	15,030,018
(c) Internally restricted			
	2024-25	2025-26	2026-27
Student success support	4,175,556	4,373,752	4,373,752
Creative Activity, Research and Scholarship	56,269	56,269	56,269
	4,231,825	4,430,021	4,430,021

2. INTEGRATED PLANNING

The Integrated Planning process is the annual process that guides the University’s resource allocation decisions and operational activities. This process links the planning process with budget development and ensures alignment with the Ministry’s mandate letter. The process encourages collaboration by identifying key dependencies and synergies among academic and service areas to ensure priorities are aligned with Envisioning 2030, Illuminating 2030 and other relevant university plans.

The table below reflects the timelines and the work undertaken to reflect, monitor and develop plans and budgets. During this past year, additional work related to developing deficit mitigation strategies was undertaken which included reviewing and reducing discretionary spending, restructuring portfolios to streamline and consolidate operations, and reviewing, pausing, and adjusting plans as needed.



3. BUDGET DEVELOPMENT PROCESS AND ASSUMPTION

The diagram below provides a snapshot of what is contained in each of the categories, the work that is under each category to develop the budget and the assumptions made. As decisions are made or new information is received, the budget is updated accordingly.

Budget and Forecast Development Process and Assumptions

Category view:

Enrollment	Staffing	Ancillary Operations	Restricted Funds	Other	Capital Assets (operating impact)
<ul style="list-style-type: none"> Tuition revenue Faculty Teaching costs International agent fees 	<ul style="list-style-type: none"> Faculty Non-teaching costs Administration, exempt and staff costs 	<ul style="list-style-type: none"> Children's Centre Theatre Bookstore Parking Facility Rentals Student Housing 	<ul style="list-style-type: none"> Internally restricted (Student Success Fee) Externally restricted 	<ul style="list-style-type: none"> Province grant revenue Investment income Foundation (revenue recognized equal to expenses) Operating expenses 	<ul style="list-style-type: none"> Deferred Capital Contributions Amortization (DCC) Capital Asset Amortization Expense (CAA) Amortization of Asset Retirement Obligation and Accretion expense

Budget and Forecast Development Process:

<p>Strategic Enrollment Management model provides estimated student headcount and course registrations</p> <p>Course registrations used to calculate tuition revenue, teaching costs and international agent fee using historical averages per term per faculty.</p> <p>Calculate tuition fees increases.</p> <p>Add new programming.</p>	<p>Annualize wage increases from previous fiscal year</p> <p>Calculate estimated wage increases for the new fiscal year</p> <p>Calculate step increases for staff</p> <p>Update units for any changes made during current year and planned for new fiscal year</p>	<p>In partnership with budget owners estimate revenue/expenses based on historical trends and anticipated changes</p>	<p>Review of each contract or agreement where applicable</p> <p>Review with budget owners contract requirements and estimate revenue and expenses based on historical trends and anticipated changes</p>	<p>Update provincial grant revenue based on confirmed changes</p> <p>Estimate investment revenue based on interest rate projections</p> <p>Use Foundation historical expenses to calculate revenue and expense budget (deferred contributions method)</p> <p>Review inflation impacts on operating expenses</p> <p>Operating expenses reviewed with budget owners – increases or new asks require Executive approval</p>	<p>Calculate DCC and amortization expense for current assets and committed projects</p> <p>Calculate DCC and amortization expense for new capital additions approved.</p> <p>Calculate amortization of asset retirement obligation and accretion expense.</p>
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Fiscal 2026/27 assumptions:

- CFA Collective agreement was effective April 1, 2022 - March 31, 2025. Rate used to calculate faculty salary costs has been maintained at the collective agreement Step 2 rate effective April 1, 2024 (sections: \$13,485.50; lab hours \$60.65; PMI \$82.55).
- Moveup collective agreement was effective July 1, 2022 - June 30, 2025. Rates used in budget reflect the rates in the last agreement.
- Assumed that, once collective agreements are ratified, rate increases will be fully funded; variances will be managed through forecasting process. Wage increases for administration and exempt group not included in budget.
- Tuition fee increase: 2% domestic/5% international applied to budget

Capilano University Integrated Planning and Resource Allocation Principles

The following principles established by Executive guide decisions related to planning and resource allocations.

1. We will support the long-term financial sustainability of the university.

We must ensure that the rate of future cost growth is in line with the rate of revenue growth. Opportunities that are effective and increase efficiency while maintaining quality will be given priority.

2. We will promote relevance and high quality in academic and service planning.

Programs and support services will reflect our commitment to exceptional learning experiences and success for all learners.

3. We will align resources with our strategic goals.

Budget allocations will be aligned with university strategic goals and related supporting plans. We will selectively invest in those areas that are strategically important to the university.

4. We will be transparent and accountable in our decision making.

Budget decisions will be evidence informed and will be guided by a consultative process.

5. We will place university priorities over unit priorities.

Decisions made at all levels must be in the best interest of the University as a whole as opposed to a specific unit. Decisions that affect other units must be brought forward prior to inclusion.

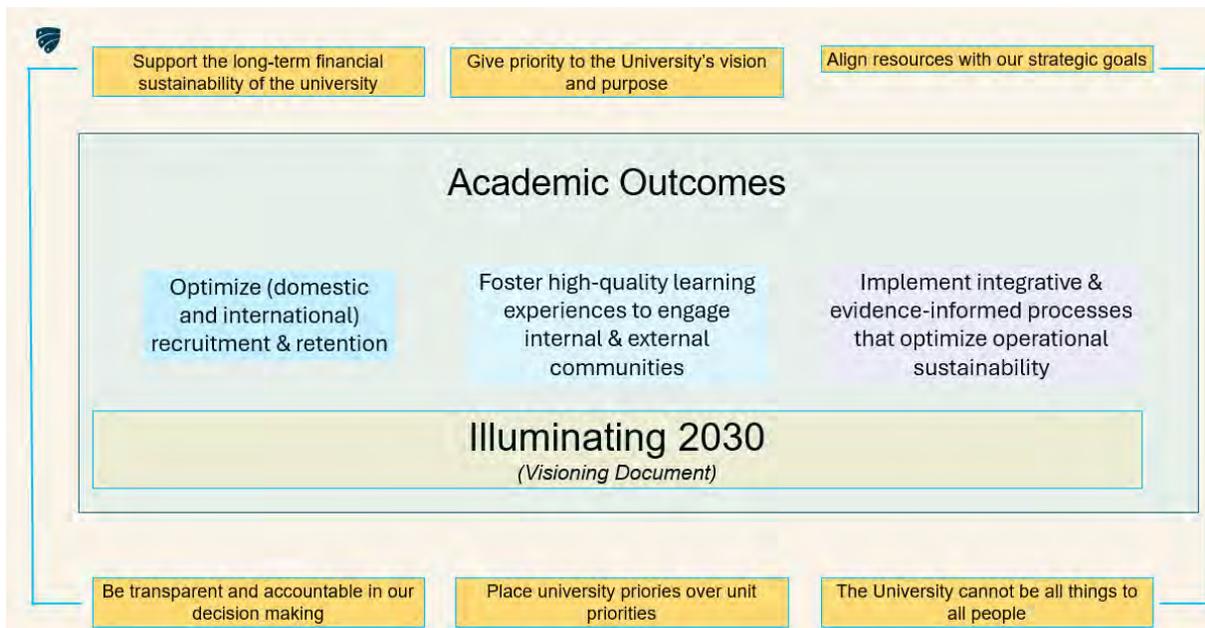
6. We will strive above all to give priority to the University's vision and purpose.

We will give priority to instructional and related activities.

7. **We accept that the University cannot be all things to all people. We will prioritize allocation of resources based on alignment with the academic plan, enrolment patterns, and improvements to course accessibility.**

All departments and programs, continued and proposed, must have appropriate and sustained funding to support their contribution to the university vision and purpose, and provide a solid foundation for maintenance of quality teaching and research. Teaching loads must be equitable and aligned across programs and Faculties in support of student demand.

The diagram below visualizes how the above principles are used in parallel with the academic outcomes of optimizing domestic and international recruitment and retention, fostering high-quality learning experiences to engage internal and external communities, and implementing integrative and evidence informed processes that optimize operational sustainability.



The Appendices and Attachment section of the briefing note provide additional information on the integrated planning and budgeting process and on the operating and capital budget.

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Attachments		
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Fiscal 2026/27 Operating and Capital Budget

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Appendix 1: Enrolment Projections

This section provides additional information on the enrolment projections for international enrolment and the impacts of the federal policy changes. Domestic enrolment projections are also provided in this section.

The Statement of Operations below shows that international tuition revenue actuals for Fiscal 2024-25 were \$75.3 million. The 2025-26 quarter 3 forecast is \$48.5 million and the 2026-27 budget is \$33.2 million which is a \$42.1 million loss compared to 2024-25. The magnitude and the sudden decline of this revenue create a structural deficit for the university that requires realigning of budgets.

Capilano University

Consolidated Statement of Operations and Accumulated Surplus
for Fiscal 2024/25, 2025/26 & 2026/27

	2024-25 Actual	% of revenue/ expense	2025-26 Q3 Forecast	% of revenue/ expense	2026-27 Budget	% of revenue/ expense	Change 2026/27 Budget vs 2024-25 Actual
Revenue:							
Province of British Columbia	\$ 60,420,257	32%	\$ 69,182,838	41%	\$ 63,122,124	42%	\$ 2,701,867
Tuition fees - Domestic	27,117,455	14%	28,245,410	17%	28,617,604	19%	1,500,149
Tuition fees - International	75,285,746	40%	48,528,857	29%	33,217,939	22%	(42,067,807)
Project and other revenue	10,923,274	6%	9,204,710	5%	9,944,442	7%	(978,832)
Amortization of deferred capital contributions	5,302,049	3%	6,421,430	4%	9,223,596	6%	3,921,547
Sales of goods	1,196,218	1%	984,697	1%	854,704	1%	(341,514)
Parking, childcare and theatre	1,292,266	1%	2,024,074	1%	2,562,083	2%	1,269,817
Donations and gifts-in-kind	747,477	0%	765,877	0%	297,109	0%	(450,368)
Investment income	7,619,847	4%	4,185,063	2%	4,244,723	3%	(3,375,124)
	189,904,589	100%	169,542,956	100%	152,084,323	100%	\$ (37,820,266)
Expenses:							
Salaries and benefits	123,846,271	68%	121,551,897	69%	108,582,537	66%	(15,263,734)
Operating expenses	48,741,054	27%	42,832,224	24%	41,280,818	25%	(7,460,236)
Amortization of capital assets	9,452,250	5%	10,573,447	6%	14,310,090	9%	4,857,840
	182,039,575	100%	174,957,568	100%	164,173,445	100%	(17,866,130)
Annual operating surplus/(deficit)	7,865,014		(5,414,612)		(12,089,121)		\$ (19,954,135)
Net restricted endowment contributions	454,425		385,973		-		
Annual surplus/(deficit)	8,319,439		(5,028,639)		(12,089,121)		
Accumulated operating surplus, beginning of year	111,651,187		119,970,626		114,941,987		
Accumulated operating surplus, end of year	\$ 119,970,626		\$ 114,941,987		\$ 102,852,865		

International: Course Registrations and Tuition Revenue

The table below highlights the decline in international course registration and tuition revenue over each of the time frames and shows the total decline compared to 2024/25 actuals (prior to federal policy changes).

International Course Registrations						
	Course Registrations	Course Registration Decline	Course Registration Decline % compared to 24/25	International Tuition Revenue	International Revenue - Cumulative Decline	International Tuition Revenue Cumulative Decline % compared to 24/25
2024/25 Actuals	36,497			75,285,746		
2025/26 Budget	30,176	(6,321)	-17%	66,497,107	(8,788,639)	-12%
2025/26 Forecast Quarter 1	27,351	(2,825)	-25%	60,288,623	(6,208,484)	-20%
2025/26 Forecast Quarter 2	22,136	(5,215)	-39%	51,520,363	(8,768,260)	-32%
2025/26 Forecast Quarter 3	22,385	249	-39%	48,529,116	(2,991,247)	-36%
2026/27 Budget	14,754	(7,631)	-60%	33,217,939	(15,311,177)	-56%
Total Decline from 2024/25		(21,743)	-60%		(42,067,807)	-56%

The International Headcount breakdown from the SEM model is shown in the table below. A focus on the Fall term headcount and comparison to CapU Analytics shows that we are anticipating the international headcount to fall to levels last seen in 2017/18 (excludes pandemic outliers).

International Headcount Breakdown	2025-26 Forecast			2026-27 Budget			2027-28 Budget			2028-29 Budget	
SEM MODEL November 28 - (Q3 Forecast and 26/27 Draft BUDGET)	Spring AY24/25	Summer AY24/25	Fall AY25/26	Spring AY25/26	Summer AY25/26	Fall AY26/27	Spring AY26/27	Summer AY 26/27	Fall AY 27/28	Spring 27/28	
Int New	219	80	236	94	100	250	100	100	300	150	
Int Return	3,193	1,991	2,241	1,682	1,064	1,214	1,014	657	788	771	
Int Stopout	122	121	31	119	45	30	50	45	30	50	
Total International	3,534	2,192	2,508	1,895	1,209	1,494	1,164	802	1,118	971	

- Fall AY 25/26 2,508
- Fall AY 26/27 1,494
- Fall AY 27/28 1,118

*Headcounts are dropping below 2017/28 levels (excludes pandemic outliers)

Table: International Headcount Fall term (by Academic year)– CapU Analytics



Table A1.3: Domestic: Course Registrations and Tuition Revenue

The university’s SEM program included targeted projects to improve domestic enrolment. The table below highlights the progress made on these projects as domestic enrolment has increased.

Domestic Course Registrations						
	Course Registrations	Course Registration Change	Course Registration Increase % compared to 24/25	Domestic Tuition Revenue	Domestic Revenue - Cumulative Change	Domestic Tuition Revenue Cumulative Increase % compared to 24/25
2024/25 Actuals	40,443			27,117,455		
2025/26 Budget	38,794	(1,649)	-4%	26,263,825	(853,630)	-3%
2025/26 Forecast Quarter 1	40,501	1,707	0%	27,326,587	1,062,761	4%
2025/26 Forecast Quarter 2	41,106	605	2%	26,447,731	(878,855)	-3%
2025/26 Forecast Quarter 3	41,946	840	4%	28,245,410	1,797,679	7%
2026/27 Budget	41,272	(674)	2%	28,617,604	372,194	1%
Total Increase from 2024/25		829	2%		1,500,149	1%

Appendix 2: Fiscal 2026/27 Operating Budget by Category

This section provides an explanation of the operating budget in categories of enrolment, staffing, ancillary operations, restricted funds, other and capital assets (operating impact). The table below provides the category view of the operating statement.

Financial Statement Category View

	2026/27 Budget							2025/26 Budget	Change Increase/ (Decrease)
	Category 1: Enrollment	Category 2: Staffing	Category 3: Ancillary Operations	Category 4: Restricted Fund	Category 5: Capital Assets (Operating Impact)	Category 6: Other	TOTAL		
Revenue:									
Province of British Columbia	-	-	2,361,163	1,766,326	-	58,994,635	63,122,124	64,562,259	(1,440,135)
Tuition fees - Domestic	26,730,808	-	-	1,886,796	-	-	28,617,604	26,263,825	2,353,779
Tuition fees - International	32,716,021	-	-	501,918	-	-	33,217,939	66,497,107	(33,279,168)
Project and other revenue	-	-	5,761,367	1,359,003	-	2,824,072	9,944,442	11,211,391	(1,266,949)
Capitalization of deferred capital contributions	-	-	-	-	9,223,596	-	9,223,596	7,716,349	1,507,248
Sales of goods	-	-	854,704	-	-	-	854,704	1,276,088	(421,385)
Parking, childcare and theatre	-	-	2,562,083	-	-	-	2,562,083	1,718,986	843,097
Donations and gifts in-kind	-	-	-	-	-	297,109	297,109	297,109	-
Investment income	-	-	-	-	-	4,244,723	4,244,723	4,507,339	(262,616)
TOTAL Revenue	59,446,829	-	11,539,316	5,514,044	9,223,596	66,360,538	152,084,323	184,050,453	(31,966,130)
Expenses:									
Salaries and benefits:									
Faculty - Teaching	35,342,063	-	-	673,413	-	-	36,015,476	40,507,934	(4,492,458)
Faculty - Non-Teaching	-	9,566,760	3,371	517,869	-	-	10,088,001	12,264,106	(2,176,105)
Administrative	-	13,280,491	719,282	317,381	-	-	14,317,154	16,591,924	(2,274,770)
Exempt	-	2,533,345	140,987	405,339	-	-	3,079,671	4,472,501	(1,392,830)
Staff	-	19,275,708	3,503,970	801,041	-	-	23,580,719	29,382,695	(5,801,975)
Benefits	8,529,935	11,250,949	1,070,067	650,563	-	-	21,501,515	25,444,131	(3,942,617)
TOTAL Salaries and benefits	43,871,999	55,907,253	5,437,678	3,365,606	-	-	108,582,537	128,663,292	(20,080,755)
Other Expenses:									
Other operating expenses	3,190,000	-	6,929,055	1,976,294	39,965	29,145,505	41,280,818	48,707,446	(7,426,627)
Capitalization of capital assets	-	-	-	-	14,310,090	-	14,310,090	13,100,402	1,209,688
TOTAL Other Expenses	3,190,000	-	6,929,055	1,976,294	14,350,055	29,145,505	55,590,908	61,807,847	(6,216,939)
TOTAL Operating Expenses	3,190,000	-	6,929,055	1,976,294	14,350,055	29,145,505	55,590,908	61,807,847	(6,216,939)
Operating Surplus/(deficit)	12,384,830	(55,907,253)	(827,416)	172,143	(5,126,458)	37,215,033	(12,089,121)	(6,420,686)	(5,668,436)
Budget 2025/26	35,338,204	(69,366,677)	(2,649,175)	(710,616)	(5,421,074)	36,388,652	(6,420,686)		
Change	(22,953,374)	13,459,424	1,821,758	882,759	294,616	826,381	(5,668,436)		
Change Breakdown:									
Revenue	(30,395,044)	-	(2,104,320)	476,800	1,507,248	(1,450,814)	(31,966,130)		
Salaries and Benefits	(5,864,921)	(13,459,423)	(954,583)	198,172	-	-	(20,080,755)		
Operating Expenses	(1,576,750)	-	(2,971,495)	(604,131)	1,212,632	(2,277,195)	(6,216,939)		
Total change	(22,953,374)	13,459,423	1,821,758	882,759	294,616	826,381	(5,668,436)		

Category 1: Enrolment

The enrolment category consists of tuition revenue, consumables, faculty teaching costs, and international agent commission fees.

The tables below provide a summary of the budget and year-over-year changes in the enrolment category.

Table A1.1: Statement of Operations - Enrolment category

	2026/27 Budget		2025/26 Budget		Change		
	Enrollment/ Sections	\$	Enrollment/ Sections	\$	Enrollment/ Sections	\$	%
Revenue:							
Tuition fees - Domestic	41,272	26,730,808	38,794	24,563,630	2,478	2,167,178	8.8%
Tuition fees - International	14,754	32,716,021	30,176	65,278,243	(15,422)	(32,562,222)	-49.9%
TOTAL Revenue	56,026	59,446,829	68,970	89,841,873	(12,944)	(30,395,044)	-33.8%
Salaries and Benefits:							
Faculty - unallocated	-					-	0.0%
Faculty - Teaching	18,943	35,342,063	19,219	40,052,843	(276)	(4,710,780)	-11.8%
Benefits		8,529,935	-	9,684,077	-	(1,154,141)	-11.9%
TOTAL Salaries and Benefits	18,943	43,871,999	19,219	49,736,920	(276)	(5,864,921)	-11.8%
Other Expenses:							
Other Operating Expenses	-	3,190,000		4,766,750	-	(1,576,750)	-33.1%
TOTAL Other Expenses		3,190,000		4,766,750		(1,576,750)	-33.1%
TOTAL Operating Expenses		47,061,999		54,503,670		(7,441,671)	-13.7%
Operating Surplus/(Deficit)		12,384,830		35,338,204		(22,953,374)	-65.0%

Enrolment Units (Course registrations)

Table A1.2 below provides a summary of the headcount and course registration enrolment units from November 28, 2025 SEM model. The SEM model provides information by the academic term; Finance translates this into fiscal year terms with the spring term spanning two fiscal years. Table A1.3 provides a summary of the headcount by Fiscal period and academic term.

Table A1.2: Headcount and Course Registrations (SEM Model Nov 28, 2025)

Course Registration	Spring (1/4)	Summer	Fall	Spring (3/4)	Total
Total New Domestic student headcount	61	150	1,600	300	2,111
Total Returning Domestic student headcount	1,138	1,632	3,255	3,127	9,150
Total Stopout Domestic student headcount	53	100	400	225	778
Total Domestic Headcount	1,251	1,882	5,255	3,652	12,039
<i>New Domestic student avg course reg per headcount</i>	3.32	2.40	4.14	3.32	
<i>Returning Domestic student avg course reg per headcount</i>	3.84	2.17	3.57	3.84	
<i>Stopout Domestic student avg course reg per headcount</i>	2.00	2.00	2.00	2.00	
Total Domestic course registration	4,676	4,101	19,043	13,453	41,272
Total New International student headcount	24	100	250	75	449
Total Returning International student headcount	423	1,083	1,368	1,022	3,896
Total Stopout International student headcount	30	45	30	38	143
Total International Headcount	476	1,228	1,648	1,134	4,487
<i>New International student avg course reg per headcount</i>	3.51	3.21	3.94	3.51	
<i>Returning International student avg course reg per headcount</i>	3.44	2.69	3.52	3.44	
<i>Stopout International student avg course reg per headcount</i>	3.00	2.50	3.00	3.00	
Total International course registration	1,626	3,348	5,891	3,890	14,754
Total course registration	6,301	7,448	24,934	17,342	56,026

Table A1.3: Headcount by Fiscal Period and Academic Term

Headcount by Fiscal Period					Headcount by Academic Period				
Summary of International	Spring(1/4)	Summer	Fall	Spring(3/4)	Summary of Domestic	Spring 25/26	Summer 26/27	Fall 26/27	Spring 26/27
New	24	100	250	75	New	244	150	1,600	400
Returning	423	1,083	1,368	1,022	Returning	4,550	1,632	3,255	4,169
Stopout	30	45	30	38	Stopout	210	100	400	300
Total	476	1,228	1,648	1,134	Total	5,004	1,882	5,255	4,869

For comparative purposes, **Table A1.4** below provides a summary of Fiscal 2025/26 budget, actuals and Q3 forecast, Fiscal 2026/27 budget, and the change from budget to budget.

Table A1.4: Course Registrations Summary – 2025/26 and 2026/27

Course Registrations	Course Registrations by Semester										Domestic & International Total
	Domestic					International					
	Spring (1/4)	Summer	Fall	Spring (3/4)	Total	Spring (1/4)	Summer	Fall	Spring (3/4)	Total	
25/26 Actuals	4,456	3,860	19,605		27,921	3,176	5,905	8,428		17,509	45,430
25/26 DMP May (Q1 Forecast)	4,298	4,128	19,077	12,998	40,501	3,153	6,199	10,883	7,115	27,351	67,852
25/26 Q2 Forecast	4,318	5,859	18,776	12,153	41,106	3,134	4,504	8,587	5,912	22,136	63,242
26/27 Q3 Forecast	4,456	3,860	19,605	14,025	41,946	3,176	5,905	8,428	4,876	22,385	64,331
25/26 Budget	4,367	3,769	18,476	12,181	38,794	3,278	6,943	12,084	7,871	30,176	68,970
26/27 Budget	4,676	4,101	19,043	13,453	41,272	1,626	3,348	5,891	3,890	14,754	56,026
Budget to Budget Change	308	332	566	1,271	2,478	(1,652)	(3,595)	(6,192)	(3,982)	(15,422)	(12,944)
% Change	7%	9%	3%	10%	6%	-50%	-52%	-51%	-51%	-51%	-19%

Enrolment Tuition Revenue

The tables below provide a summary of the course registration and tuition revenue. The Fiscal 2026/27 tuition budget includes a 2% increase for domestic tuition and a 5% increase for international tuition. Please see Attachment 2 that provides enrolment and tuition revenue information by faculty.

Table A1.5: Course Registration & Tuition Revenue Summary

Course Registrations Summary: Actuals, Budget, Forecast

Enrollment Course Registrations	2024/25 Actuals	2025/26 Budget	2026/27 Budget	Change 25/26 Budget vs 26/27 Budget	% Change
Domestic	40,443	38,794	41,272	2,478	6.4%
International	36,497	30,176	14,754	(15,422)	-51.1%
Total	76,940	68,970	56,026	(12,944)	-18.8%

Tuition Revenue Summary: Actuals, Budget, Forecast

Enrollment Tuition Revenue Total \$	2024/25 Actuals	2025/26 Budget	2026/27 Budget	Change 25/26 Budget vs 26/27 Budget	% Change
Domestic	\$ 27,117,455	\$ 26,263,825	\$ 28,617,604	\$ 2,353,779	9.0%
International	75,285,746	66,497,107	33,217,939	(33,279,168)	-50.0%
Total	\$ 102,403,202	\$ 92,760,932	\$ 61,835,543	(30,925,389)	-33.3%

Salaries: Faculty Teaching

Teaching units (sections, lab, private music instructions) are directly linked to enrolment units. Units are calculated by using the budgeted course registration enrolment units and applying the Fiscal 2023/24 average of teaching costs units per course registration by term and faculty. **Table A1.6** below provides a summary of the units and faculty teaching costs with changes in units and dollars explained (*note this table includes teaching costs in the Restricted Funds category*). Please see **Attachment 3** for details by faculty.

Table A1.6: Faculty Teaching - Sections, Lab Hours & Private Music Instruction

	2026/27 - Budget		2025/26 - Budget		Change Increase/(Decrease)	
	Units	\$	Units	\$	Units	\$
Section	2,545.34	34,325,148	2,878.58	38,819,042	(333.24)	(4,493,894)
Lab Hours	8,518.63	516,648	8,495.00	515,213	23.63	1,435
PMI	7,845.49	647,680	7,845.49	647,680	0.00	-
Total	18,909.46	35,489,476	19,219.07	39,981,935	(309.61)	(4,492,459)
Central Illness	-	126,000	-	126,000	-	-
Paid Education Leave	-	400,000	-	400,000	-	-
Total Budget	18,909.46	36,015,476	19,219.07	40,507,935	(309.61)	(4,492,459)

The following table explains the change in the budget from 2025/26 to 2026/27:

Table A1.7: Faculty teaching explanation of changes

Explanation of Changes	2026/27 Budget							
	Sections		Lab Hours		PMI		Total Changes	
	Units	\$	Units	\$	Units	\$	Units	\$
Restricted Funds	18.27	246,398	-	-	-	-	18.27	246,398
Enrollment Change	(343.67)	(4,634,622)	23.63	1,435	-	-	(320.04)	(4,633,187)
Other Adjustments	(7.84)	(105,671)	-	-	-	-	(7.84)	(105,671)
Total Change	(333.24)	(4,493,894)	23.63	1,435	-	-	(309.61)	(4,492,459)

Note: Other Adjustments include teaching sections removed from the following portfolios as they are no longer required: Indigenous Student Services 3.89 sections, Sechelt 3.52 sections, Central CapU 0.42 sections.

Table A1.8: Course Registrations & Teaching Sections

Fiscal 2026/27 Budget: Course Registrations, Teaching & Non-teaching Sections and Variances

	Budget 25/26			Budget 2026/27			Budget 25/26 vs Budget 26/27		
	Registrations	Teaching Sections	NT Sections	Registrations	Teaching Sections	NT Sections	Registrations	Teaching Sections	NT Sections
FAS	22,774	813	105	17,064	745	88	-25%	-8%	-16%
FAA	11,978	633	110	11,603	622	86	-3%	-2%	-22%
BPS	19,777	591	86	14,712	415	55	-26%	-30%	-37%
GCS	6,372	286	52	5,020	208	35	-21%	-27%	-32%
EHHD	8,069	539	128	7,625	549	96	-5%	2%	-25%
All Faculties	68,970	2,863	481	56,024	2,539	360	-19%	-11%	-25%

Table A1.8 does not include sections funded through Restricted Funds.

Operating expenses: International Agent Commission Fees

The budget for commission fees is estimated using budgeted international enrolment units, commission percentage, and historical data average percentages. The budget for Fiscal 2026/27 of \$3.2 million which is a decrease of \$1.6 million from the Fiscal 2025/26 budget due to decline in enrolment and the change in international recruitment approach.

Table A1.9: International Agent Commission Fees

	2026/27 Budget	2025/26 Budget	Change
Agent Commissions	2,025,000	4,766,750	(2,741,750)
India/Regional Representatives	365,000	-	365,000
India Operations	250,000	-	250,000
Scholarships	500,000	-	500,000
Additional DDAs	50,000	-	50,000
Total	3,190,000	4,766,750	(1,576,750)

Category 2: Staffing

The staffing category includes salaries for faculty non-teaching and employees that are in the administration, exempt and staff (MoveUp) employee groups plus the related benefits. Staffing costs are split into three categories – staffing, ancillary operations, and restricted funds. **Table A2.1** provides an overview of the 2026/27 and 2025/26 budget and the change in each of the categories.

Table A2.1: Staffing Costs Budgets by Category

	Staffing			Ancillary			Restricted Funds			Total		
	2026/27 Budget	2025/26 Budget	Change	2026/27 Budget	2025/26 Budget	Change	2026/27 Budget	2025/26 Budget	Change	2026/27 Budget	2025/26 Budget	Change
Salaries and benefits:												
Faculty - Non-Teaching	9,566,760	11,965,742	(2,398,982)	3,371	3,371	-	517,869	294,992	222,877	10,088,001	12,264,106	(2,176,105)
TOTAL Non-Teaching Salaries	9,566,760	11,965,742	(2,398,982)	3,371	3,371	-	517,869	294,992	222,877	10,088,001	12,264,106	(2,176,105)
Administrative	13,280,491	15,256,753	(1,976,262)	719,282	915,286	(196,004)	317,381	419,885	(102,504)	14,317,154	16,591,924	(2,274,770)
Exempt	2,533,345	3,782,916	(1,249,571)	140,987	307,432	(166,445)	405,339	382,153	23,186	3,079,671	4,472,501	(1,392,830)
Staff	19,275,708	24,461,674	(5,185,966)	3,503,970	3,908,256	(404,286)	801,041	1,012,765	(211,723)	23,580,719	29,382,695	(5,801,975)
Total Salaries - A, E, S	35,089,544	43,501,344	(8,411,799)	4,364,240	5,130,974	(766,735)	1,523,761	1,814,803	(291,042)	40,977,545	50,447,120	(9,469,576)
Benefits	11,250,949	13,899,591	(2,648,642)	1,070,067	1,257,915	(187,847)	650,563	602,549	48,014	12,971,579	15,760,054	(2,788,475)
Grand Total Salaries and Benefit	55,907,253	69,366,677	(13,459,423)	5,437,678	6,392,260	(954,582)	2,692,193	2,712,344	(20,150)	64,037,125	78,471,280	(14,434,155)

Salaries: Faculty Non-Teaching

Table A2.2 below provides a summary of the faculty non-teaching budget and **Table A2.3** explains the budget vs budget changes.

Table A2.2: Salaries Faculty Non-Teaching

	2026/27 - Budget		2025/26 - Budget		Change Increase/(Decrease)	
	Units	\$	Units	\$	Units	\$
Section	629.05	8,483,086	791.67	10,676,011	(162.61)	(2,192,925)
Lab Hours	25,947.72	1,573,709	25,670.38	1,556,889	277.34	16,820
PMI	378.00	31,206	378.00	31,206	-	-
Total	26,954.77	10,088,001	26,840.05	12,264,106	114.73	(2,176,105)

Table A2.3: Salaries Faculty Non-Teaching Explanation of changes

Explanation of Changes	2026/27 - Budget	
	Units	\$
Restricted Funds	16.53	222,877
Faculty Reductions	(126.31)	(1,703,292)
Academic Support Areas	(52.84)	(712,510)
Lab Hours Change	277.34	16,820
Total Changes	114.73	(2,176,105)

The CFA Collective agreement was effective April 1, 2022 - March 31, 2025. Rate used to calculate faculty salary costs has been maintained at the collective agreement Step 2 rate effective April 1, 2024 (sections: \$13,485.50; lab hours \$60.65; PMI \$82.55). Assumed that, once collective agreements are ratified, rate increases will be fully funded; variances will be managed through forecasting process. Please see **Attachment 3** for faculty breakdown.

Salaries - Administration, Exempt & MoveUp

The table below shows the changes in the Administration, Exempt and Move-Up staff employee groups.

Table A2.4: Salaries – Administration, Exempt & MoveUp Budgets

Overall Position Summary								
	FTE (unit)				Salaries (\$)			
	Administrative	Exempt	Staff	Total	Administrative	Exempt	Staff	Total
2025/26 Budget	122.21	49.00	391.16	562.37	16,591,924	4,472,501	29,382,695	50,447,120
Annualization of salary increases	-	-	-	-	118,704	16,551	370,808	506,064
Step increases	-	-	-	-	-	-	238,415	238,415
New positions approved	1.00	-	4.60	5.60	161,800	-	248,532	410,332
Adjustments salary master file	2.00	(2.00)	1.00	1.00	161,333	(466,163)	120	(304,710)
Restricted fund	-	(2.00)	(2.00)	(4.00)	(102,504)	23,185	(211,723)	(291,042)
Involuntary layoffs	(9.50)	(6.00)	(52.74)	(68.24)	(1,188,923)	(454,564)	(3,854,325)	(5,497,810)
Vacant positions eliminated	(12.21)	(7.00)	(37.45)	(56.66)	(1,425,181)	(511,841)	(2,593,803)	(4,530,825)
Total Change	(18.71)	(17.00)	(86.59)	(122.30)	(2,274,771)	(1,392,831)	(5,801,976)	(9,469,576)
2026/27 Budget	103.50	32.00	304.57	440.07	14,317,154	3,079,671	23,580,719	40,977,545

Moveup collective agreement was effective July 1, 2022 - June 30, 2025. Rates used in budget reflect the rates in the last agreement. Assumed that, once collective agreements are ratified, rate increases will be fully funded; variances will be managed through forecasting process. Wage increases for administration and exempt group is not included in budget.

Category 3: Ancillary Operations

Fiscal 2026/27 is a net deficit budget of \$1.1 million under ancillary operations which is a decrease of \$1.6 million from the fiscal 2025/26 budget deficit of \$2.6 million. The change in the budget is driven by reduced deficits in Children's Centres (\$550k) from six FTE vacancy reductions and increased \$10-a-day funding, Capilano Catalyst reduction of (\$230k) due to the program being paused in 2025/26, and Squamish student housing reduction of (\$500k) from higher anticipated occupancy, along with an increased parking surplus of \$380k resulting from higher parking fees, with the remaining \$60k in various other ancillary services.

Table A3.1: Statement of Operations – Ancillary Operations Category – Explanations

Ancillary				Explanation of Change
Operations:	2026/27 Budget	2025/26 Budget	Change	
New Ancillary Operations				
Fulmer Family Centre for Childhood Studies	(994,429)	(1,310,772)	316,343	The 2026/27 budget assumptions for the Children's Centre are based on current-year actuals and the confirmation of two FTE positions being retained.
Laḿiwa/Ḧqétáwtx sm Student Housing	(380,838)	(278,074)	(102,764)	The Laḿiwa/Ḧqétáwtx sm Student Housing is now expected to welcome students by the end of May 2026, with an anticipated occupancy rate of 80% for 2026/27. Originally, the facility was expected to open in August for the 2025/26 year.
Squamish Conference Centre	(121,388)	-	(121,388)	Two buildings in Squamish used for The Lodges.
Student Squamish Housing	(401,419)	(1,023,062)	621,643	Squamish Student Housing is projected to operate at approximately 10% capacity in 2025/26 and 29% in 2026/27. The first two years are expected to run a deficit, as operating costs will exceed the revenue generated from students.
Total New Ancillary Operations	(1,898,075)	(2,611,908)	713,833	
Existing Ancillary Operations				
Children's Centre	(6,768)	(242,218)	235,450	Lower deficit due to 4 FTE reduction and a 2.3% increase in the \$10 a day funding revenue.
Performing Arts Theatre	(7,997)	(34,347)	26,350	Rental rates for BlueShore have increased for 2026/27, resulting in a smaller projected deficit. Assumptions for the 2025/26 budget were based on the former rate structure.
Bookstore	(237,352)	(175,035)	(62,316)	With fewer students expected on campus, bookstore sales are projected to decline in line with the university's lower enrolment.
Parking	849,762	460,800	388,962	Surplus increase due to the parking rate increase from \$6 to \$8 per hour
Food Services	168,700	123,519	45,181	The increased surplus is driven by lower operational costs and an expanded meal variety, which is expected to encourage more student purchases.
Facility and Land Rental	57,084	201,528	(144,444)	Lower number of rentals compared to 2025/26.
Student Housing	(9,773)	(141,877)	132,104	Dollarton building will only be operational for two months in 2026/27 all salary positions are being covered for in Student Housing Phase 1.
Capilano Catalyst	-	(229,636)	229,636	Capilano Catalyst program has been put on hold for the time being.
Total Existing Ancillary Operations	813,656	(37,267)	850,923	
Operating Surplus/(Deficit)	(1,084,419)	(2,649,175)	1,564,756	

Table A3.2: Statement of Operations – Ancillary Operations Category

Ancillary				
	2026/27 Budget	2025/26 Budget	Change	
			\$	%
Revenue:				
Province of British Columbia	2,361,163	2,485,013	(123,850)	-5.0%
Tuition fees - Domestic	-	-	-	0.0%
Project and other revenue	5,761,367	8,184,549	(2,423,182)	-29.6%
Sales of goods	854,704	1,276,088	(421,385)	-33.0%
Parking, childcare and theatre	2,562,083	1,697,986	864,097	50.9%
TOTAL Revenue	11,539,316	13,643,636	(2,104,320)	-15.4%
Expenses:				
Salaries and benefits:				
Faculty - Non-Teaching	3,371	3,371	-	0.0%
Administrative	719,282	915,286	(196,004)	-21.4%
Exempt	140,987	307,432	(166,445)	-54.1%
Staff	3,503,970	3,908,256	(404,286)	-10.3%
Benefits	1,070,067	1,257,915	(187,848)	-14.9%
TOTAL Salaries and benefits	5,437,678	6,392,261	(954,583)	-14.9%
Other Expenses:				
Other operating expenses	6,929,055	9,900,550	(2,971,495)	-30.0%
TOTAL Other expenses	6,929,055	9,900,550	(2,971,495)	-30.0%
TOTAL Operating expenses	12,366,733	16,292,811	(3,926,078)	-24.1%
Operating surplus/(deficit)	(827,416)	(2,649,175)	1,821,758	-68.8%

Category 4: Restricted Funds

Restricted Funds include externally restricted contracts and funding agreements with third parties and internally restricted funds such as the student success fee. For externally restricted funds, the budgeted revenues and expenses are equal when the contract or agreement does not require a contribution from the university. In most cases, any unspent funds must be returned at the end of the agreement. Capilano University uses the deferred revenue method of recognizing contributions: all contributions received are recorded as deferred contributions on the balance sheet and revenue is recognized equal to the expenses incurred during the fiscal year.

Table A4.1: Statement of Operations – Restricted Funds & Fund Balances

Restricted Funds			
Restricted Funds	2026/27 Budget	2025/26 Budget	Change
Revenue:			
Province of British Columbia	1,766,326	1,423,952	342,375
Tuition fees - Domestic	1,886,796	1,700,195	186,601
Tuition fees - International	501,918	1,218,864	(716,946)
Project and other revenue	1,359,003	673,233	685,770
Parking, childcare and theatre	-	21,000	(21,000)
TOTAL Revenue	5,514,044	5,037,243	476,800
Expenses:			
Salaries and benefits:			
Faculty - Teaching	673,413	455,091	218,322
Faculty - Non-Teaching	517,869	294,992	222,877
Administrative	317,381	419,885	(102,504)
Exempt	405,339	382,153	23,186
Staff	801,041	1,012,765	(211,723)
Benefits	650,563	602,549	48,014
TOTAL Salaries and benefits	3,365,606	3,167,435	198,172
Other Expenses:			
Other operating expenses	1,976,294	2,580,424	(604,131)
TOTAL Other expenses	1,976,294	2,580,424	(604,131)
TOTAL Operating expenses	5,341,900	5,747,859	(405,959)
Operating surplus/(deficit)	172,143	(710,616)	882,759

Table A4.2: Statement of Operations – Restricted Funds & Fund Balances – Breakdown by Category

Category	Fund	2026/27 Budget			2025/26 Budget			Change
		Revenues	Expenses	Budget	Revenues	Expenses	Budget	
Uncategorized	20	111,200	111,200	-	111,200	111,200	-	-
External Grants	21	505,969	505,969	-	359,675	359,675	-	-
Field Schools & Consumables	22	495,433	495,433	-	548,187	548,187	-	-
Unified Grants (Internal)	23	-	-	-	-	-	-	-
Ministry Targeted Funds	24	946,326	946,326	-	635,293	635,293	-	-
Restricted Funds - Contracts	25	13,842	13,842	-	13,102	23,569	(10,467)	10,467
Restricted Funds - CALP	26	1,547,992	1,375,849	172,143	977,116	873,911	103,205	68,939
Internally Restricted	28	1,893,281	1,893,281	0	2,392,672	3,196,025	(803,353)	803,353
Operating Surplus/(Deficit)		5,514,044	5,341,900	172,143	5,037,244	5,747,859	(710,615)	882,759

Table A4.3 provides the budget for the Internally Restricted Funds (Fund 28). This fund mainly includes revenues and expenses derived from the Student Success Fee that focuses on student services in three areas: successful transitions, student development, and student health and well-being. Any unspent balances at the end of the year are held in the internally restricted accumulated surplus.

Fiscal 2026/27 revenue is budgeted based on projected enrolment units from the SEM model and utilizing historical information on the per credit load taken by students, this figure is then multiplied by the per credit fee (\$18.16 per credit to a maximum of \$143.85 per semester). Expenditures have been projected equal to revenue resulting in a balanced budget. Due to cash flow challenges, plans to spend the carry forward balance have been paused, this includes Centre for Sports and Wellness washroom upgrades and Collegia programming.

Table A4.3: Statement of Operations – Internally Restricted Funds

Internally Restricted Funds	Fiscal 2026/27	Fiscal 2025/26	
	Budget	Budget	Q3 Forecast
Total Student Success Fee Revenue	1,893,281	2,392,672	2,273,995
Total Salary and Benefits	1,326,983	1,826,819	1,577,965
Total Operating Expense	566,298	1,369,206	497,833
Total Expenses	1,893,281	3,196,025	2,075,799
Annual Surplus/ (Deficit)	0	(803,353)	198,196
			-
Internally Restricted, Beginning of year	4,373,754	4,175,558	4,175,558
Annual Surplus/ (Deficit)	0	(803,353)	198,196
Internally Restricted, End of year	4,373,754	3,372,205	4,373,754

Category 5: Other

The other category includes provincial operating grant, central revenue items, Capilano University Foundation consolidated results, investment income, and most of the operating expenses.

The budget surplus increased by \$826k from \$36.4 million in 2025/26 to \$37.2 million in 2026/27. The decrease in provincial grant revenue of \$1.7 million is primarily to the recognition of the deferred operating grant restricted in fiscal 2023/24 (\$7 million restricted, \$1.3 million recognized in 2024/25 and \$5.7 million recognized in 2025/26). The decrease in operating expenses is part of the deficit mitigation strategies to reduce discretionary budgets and spending.

Table A5.1: Statement of Operations – Other Category

Other Category	2026/27 Budget	2025/26 Budget	Change
Revenue:			
Province of British Columbia	58,994,635	60,653,295	(1,658,660)
Project and other revenue	2,824,072	2,353,610	470,462
Donations and gifts in-kind	297,109	297,109	-
Investment Income	4,244,723	4,507,339	(262,616)
TOTAL Revenue	66,360,538	67,811,353	(1,450,814)
Other Expenses:			
Other operating expenses	29,145,505	31,422,700	(2,277,195)
TOTAL Operating Expenses	29,145,505	31,422,700	(2,277,195)
Operating Surplus/(Deficit)	37,215,033	36,388,652	826,381

Category 6: Capital Operating Impact

Table A6.1 summarizes the operating impact of the amortization of Deferred Capital Contributions (revenue) and the amortization of Tangible Capital Assets, along with the effects of Asset Retirement Obligation and Accretion Expense Accounting Standards implemented in April 2022. **Table A6.2** highlights the key drivers of year-over-year changes. The \$1.5 million increase in amortization of deferred capital contributions reflects the commencement of amortization for the Capital Restricted Grant and ERP Project Phase 1. The \$1.2 million increase in amortization of tangible capital assets is similarly driven by these Capital Restricted Grant projects, together with the first full year of amortization for the Student Housing project.

Table A6.1: Capital Operating Impact

	2026/27 Budget	2025/26 Budget	Change
Amortization of Deferred Capital Contributions	9,223,596	7,716,349	1,507,248
Amortization of Tangible Capital Assets	14,302,866	13,094,468	1,208,398
Asset Retirement Obligation	7,224	5,933	1,290
Operating Surplus / (Deficit)	(5,086,494)	(5,384,053)	297,559
Accretion Expense	39,965	37,021	2,944
Total Operating Surplus / (Deficit)	(5,126,458)	(5,421,074)	294,616

Table A6.2: Capital Operating Impact - Explanation of Changes

Explanation of Changes	2026/27 Budget	2025/26 Budget	Change	Total Project
Amortization of Deferred Capital Contributions:				
Fulmer Family Centre for Childhood Studies	428,130	454,531	(26,401)	17,125,194
Laṁiwa/ᑲqétawtx [™] Student Housing	313,350	266,677	46,673	12,534,000
Capital Restricted Grant Projects	1,000,000	-	1,000,000	5,000,000
ERP Project Phase 1	916,667	250,000	666,667	10,000,000
Squamish Campus	1,600,000	1,700,763	(100,763)	48,000,000
Squamish Student Housing	1,260,000	1,280,000	(20,000)	37,800,000
Other existing DCC	3,705,450	3,764,378	(58,928)	
Change in Amortization of DCC	9,223,596	7,716,349	1,507,248	
Amortization of Tangible Capital Assets:				
Fulmer Family Centre for Childhood Studies	698,917	668,850	30,067	25,811,692
Laṁiwa/ᑲqétawtx [™] Student Housing	1,570,442	1,238,533	331,908	58,212,000
Capital Restricted Grant Projects	1,000,000	-	1,000,000	5,000,000
Mass Communication System Project	37,725	-	37,725	188,624
ERP Project Phase 1	947,385	488,331	459,054	11,039,511
Data Integration Hub Project	385,053	24,068	360,985	2,345,582
Squamish Campus	1,725,657	1,738,916	(13,260)	50,214,234
Squamish Student Housing	1,412,717	1,712,173	(299,456)	47,000,000
Other existing TCA	6,524,971	7,223,596	(698,626)	
Change in Amortization of TCA	14,302,866	13,094,468	1,208,398	
Asset Retirement Obligation and Accretion Expense:				
Revised ARO estimate received from auditors	7,224	5,933	1,290	
Accretion Expense	39,965	37,021	2,944	
Change in Asset Retirement Obligation and Accretion Expense	47,188	42,954	4,234	
Total Change	(5,126,458)	(5,421,074)	294,616	

New Program Costing

No new programs have been added to commence in Fiscal 2026/27. Two new programs were launched in Fall 2025 and will move into the second year of operation: Bachelor of Environment and Society and Bachelor of Arts with a Major in Writing and Literature.

New Program Summary

	Year 1 2025/26	Year 2 2026/27	Year 3 2027/28	Y1 vs Y2 Change
Revenue	426,993	762,431	1,244,415	335,438
Salaries	280,807	460,016	772,839	179,208
Benefits	68,798	112,704	189,346	43,906
Operating Expenses	110,352	168,229	216,570	57,877
Operating Surplus/(deficit)	(32,964)	21,482	65,661	54,446

Bachelor of Environment and Society Summary

	Year 1 2025/26	Year 2 2026/27	Year 3 2027/28	Y1 vs Y2 Change
Revenue	203,379	414,600	698,353	211,221
Salaries	212,937	356,240	514,923	143,302
Benefits	52,170	87,279	126,156	35,109
Operating Expenses	37,658	93,467	122,382	55,808
Operating Surplus/(deficit)	(99,386)	(122,385)	(65,108)	(22,999)

Bachelor of Arts with a Major in Writing and Literature Summary

	Year 1 2025/26	Year 2 2026/27	Year 3 2027/28	Y1 vs Y2 Change
Revenue	223,613	347,831	546,062	124,217
Salaries	67,870	103,776	257,916	35,906
Benefits	16,628	25,425	63,189	8,797
Operating Expenses	72,693	74,763	94,188	2,069
Operating Surplus/(deficit)	(66,422)	143,867	130,769	77,445

Attachments

#	Name	Page Number
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SUMMARY OF INTEGRATED PLANNING SUBMISSIONS

FISCAL YEAR 2026 - 2027

Executive Summary

Initiatives and priorities for Fiscal Year (FY) 2026-2027 were identified right after a Deficit Mitigation Plan transitional budget review for FY 2025-2026 was conducted for all areas and faculties. The results of this review, along with high-level priorities around organizational sustainability and operational stability were communicated to inform the Integrated Planning process.

The planning priorities were outlined as follows:

1. Unit's goals and initiatives will seek alignment in support of actions and initiatives outlined under each of the three academic outcomes including:
 - a. Optimize domestic and international recruitment and retention.
 - b. Foster high-quality learning experiences to engage international and external communities.
 - c. Implement integrative and evidence-informed processes that optimize operational sustainability.
2. Units will identify and plan for initiatives that directly or indirectly support Strategic Enrolment Management.
3. Units will identify and plan for initiatives to continue to support goals and actions outlined for 2026-2027 for the People Plan, Chén'chenstway, Internationalization Plan, Campus Master Plan, and the Digital Transformation Roadmap.

This document presents a summary of all the initiatives and priorities submitted, organized by VP portfolio.

Academic & Provost

FACULTY OF ARTS AND SCIENCES

- » New program development: our focus is on two new four-year degree programs, the Bachelor of Science in Applied Clean Technology (ACT) and the Bachelor of Arts in Critical Criminology (CC), and on initiatives in Indigenous Studies.
- » SEM initiatives: these allow us to achieve better student experiences, more cost efficiencies, and greater student retention. The Faculty will continue to integrate Institutional Research SEM projections into our section offerings. As a result, we have much lower waitlists and an average course fill rate of 90% in Fall 2025.
- » Curriculum and Teaching improvement: FAS will be strengthening our high-quality learning experiences by reallocating existing section release to support an Academic Model Facilitator.

- » FAS will pilot two recruitment and retention academic initiatives.

FACULTY OF BUSINESS AND PROFESSIONAL STUDIES

- » Develop and deliver quality driven and innovative education:
 - Scan course outlines, course descriptions, learning outcomes and content for AI integration (10-20% of courses) and Indigenous ways of learning and knowing (10% of courses)
 - Use a decolonizing lens to revise course outlines, course descriptions and learning outcomes where needed (i.e., removing colonial terminology, reviewing and revising assessment models)
 - Start implementing recommendations from Program Review
- » Develop a strategy for the Squamish Campus to manage enrollment over the next 3 years.
- » Integrate a culture of appreciative inquiry in the School of Business.
- » Enhance connections with the communities we serve:
 - Work with the foundation and alumni association to form relationships that could lead to a donor for the new faculty
 - Increase applied research opportunities with local partners that serve the Sea to Sky corridor
 - Promote and support research opportunities with faculty members
- » Create a Dean's Student Advisory Committee who can provide student insights into their learning journey in BPS.
- » Ensure clear pathways to law schools for interested SLS students, adjusting programming where appropriate.
- » Joint development of an applied Master program that leverages cross-disciplinary strengths in such areas as business, communication, tourism, outdoor recreation management and Public Administration.
- » Develop an EAC for the Bachelor of Legal Studies and the Bachelor of Communication.

FACULTY OF EDUCATION, HEALTH AND HUMAN DEVELOPMENT

- » Program Development: Master's degree in early childhood education. Concept paper completed June 2025 – currently under review in Office of Academic Planning and Quality Assurance. Work in Academic Year 2026-2027 will focus on completion of Stage 1 Program Development Proposal; campus partner and community consultations; SAPRC, Senate, and Board approvals; and DQAB site visit preparations.
- » Program Development: Bachelor's degree and/or laddering credentials in allied or community health. Work in Academic Year 2026-2027 will focus on identifying options for new programs based on regional need and institutional capacities. Concept paper(s) will be developed during this period.

FACULTY OF FINE AND APPLIED ARTS

- » Define and communicate a unified FAA vision and strategy that aligns programs, facilities, and partnerships around long-term academic and creative priorities.
- » Identify and prioritize key opportunities for program development and renewal, including the BA in Music, Creative Arts Leadership degree, and a refreshed 3D Animation curriculum.
- » Review program sustainability across all FAA areas by assessing enrolment trends, resource use, and cost efficiencies to guide data-informed decision making.
- » Advance operational efficiencies by identifying shared services, common curriculum elements, and collaborative delivery models across programs.
- » Strengthen program pathways by developing new entry and exit routes, improving internal ladders between credentials, and expanding external partnerships.
- » Increase student engagement with the BlueShore Centre for the Performing Arts by implementing the on-campus marketing strategy, establishing a consistent content pipeline for preshow and lobby screens, and expanding opportunities for student-produced work in partnership with departments across the university.

FACULTY OF GLOBAL AND COMMUNITY STUDIES

- » Develop and deliver quality driven and innovative education:
 - Scan course outlines, course descriptions, learning outcomes and content for AI integration (10-20% of courses) and Indigenous teaching (10% of courses)
 - Start implementing recommendations from the Tourism Program Review with the goal of creating enrolment for the Diploma and Bachelor of Tourism Management
 - Develop a KINE growth short term strategy (1-3 years) for both the Squamish and North Vancouver Campuses
 - Increase presence at the Squamish Campus with an Applied Tourism Program integrated with “The Lodges” operations
 - Develop an international enrolment strategy with the Centre for International Experience
 - Finish the proposal for the Bachelor in Outdoor Recreation, Nature and Wellness (working title) to be offered in Squamish possibly by Fall 2028
 - Review the financial sustainability of the public administration program
- » Enhance connections with the communities we serve:
 - Increase applied research opportunities with local partners
 - Promote and support research opportunities with faculty members
- » Create a Dean’s Student Advisory Committee who can provide student insights into their learning journey in Faculty of Global and Community Studies

SQUAMISH CAMPUS

- » The Lodges: establish year-round operations
- » RecPlex improvement and community activation
- » Regional partnership and community engagement expansion
- » Squamish campus rental optimization within Campus Plan
- » Summer Intensives Program to develop and deliver 4-8 summer intensive, residence-based experiential courses that emphasize place-based learning.
- » Maintain and evolve the Squamish Initiatives and Operating Committee (SIOC)
- » Academic Programming Campus Support to ensure high quality learning experiences and strengthen recruitment and retention

INDIGENOUS EDUCATION AND AFFAIRS

- » The Indigenous Education and Affairs office will continue to advance initiatives outlined in the Chén'chenstway Framework within existing resources. These initiatives include actions related to the Indigenous Student Recruitment and Retention Strategy, Indigenous Languages Program Renewal, Canoe Family and water-based pedagogies, faculty and curriculum support for Indigenous ways of learning, Indigenous student cultural and wellness supports and external engagement including partnership development.

LIBRARY

- » This area will continue to focus on establishing metrics used to support program review and development, improving accessibility to the Learning Commons and library, enhancing academic support services, establishing university archives and developing services for the Squamish campus.

ACADEMIC PLANNING AND QUALITY ASSURANCE

- » Initiatives in this area are focused on supporting the process to establish a common understanding of short- and long-term academic priorities, along with the development of process maps, workflows policies and tools to support Deans decisions to renew, re-develop or suspend courses and programs.

TEACHING AND LEARNING

- » The area will work to increase the awareness of, participation in, and use of the Scholarship of Teaching and Learning. It will also increase the number of graduates of the Certificate in Teaching and Learning. The CTE will conduct thorough updates to our website, particularly expanding resources and supports for decolonization and Indigenization. The centre will also work to expand the adoption of Open Educational Resources across the university to reduce textbook and online assessment costs for students. Finally, the area will continue to roll out the

use of PebblePad across faculties and expand the use of hyflex technology and the Teaching Excellence Award program.

CREATIVE ACTIVITY, RESEARCH, SCHOLARSHIP AND GRADUATE STUDIES

- » Domestic and international recruitment and retention: CARS will apply for six grants from SSHRC and NSERC for collectively \$2Mil (2025-26) and secure the renewal of our \$1.7Mil NSERC Mobilize Grant (2026-27) which will result in increased funding for student research assistantships by 40%. The CARS Office will increase faculty participation rates in CARS grants by 40% annually, and secure additional and increased external funding to support faculty research and research mobilization/off campus. CARS staff will partner with the Centre for International Experience to increase international faculty research and scholar exchanges. CARS will lead the development of governance for Masters programming and partner with Academic Initiatives and Programming (AIP) and the Faculties to co-develop Masters programs.
- » High quality learning experiences: CARS will lead and develop MOUs and research partnerships with new (District of North Vancouver) and existing community partners (Howe Sound Biosphere) and mobilize results to external and internal partners, events and publications.
- » In support of operational sustainability, CARS will lead mandatory federal and international regulatory requirements via a fully staffed Research Ethics Board and build institution-wide research security, research data management and open access policies. Additionally, the area will lead 5 annual university-wide internal grant calls to faculty and initiate new commitments to DEI via our recent institutional appointment to the federal government Dimensions DEI program. CARS personnel have appointments to federal adjudication panels for Dimensions and NSERC grants.

Finance & Administration

FINANCIAL SERVICES

- » ERP Phase 1: The department will focus on providing structured post-implementation support on the new Workday platform to ensure that staff are equipped to use the new system effectively and adapt to revised business processes including ongoing process refinement and optimization.
- » ERP Phase 2: The financial planning team will support the implementation of the Adaptive Planning module.
- » Financial Planning and Deficit management: enhanced financial monitoring and analysis will continue to support the university's deficit mitigation strategies and long-term financial sustainability.

CORPORATE SERVICES

- » Policies: continue to develop and support the university's policy development, review, approval, awareness raising and monitoring processes. Address the backlog of out-of-date policies and support the creation of new Board, Senate and SLC policies as requested.
- » Risk: continue to develop the Risk Management Program, increasing risk awareness and maturity.
- » Undertake risk reviews, update the Risk Register and create risk reports in February and September, adding new risks and monitoring risk treatment plan progress.
- » Privacy and records management: raise awareness of best privacy and record management practices, optimize personal information incident management, PIA and FOI processes and further address the backlog of privacy impact assessments.
- » Continued modernization of procurement processes, supporting departments to leverage procurement strategies that reduce costs and maximize value.
- » Ongoing execution of the bookstore reimagination project.

FACILITIES SERVICES AND CAMPUS PLANNING

- » Key projects and initiatives for this area include:
 - Squamish Student Housing Improvements
 - Electrical Infrastructure Upgrade
 - Watermain Upgrade
 - Student Housing Phase 1 Construction and Commissioning
 - Student Housing Phase 1 Launch
 - Forum Off Campus Student Housing
 - Darwin On Campus Student Housing
 - Bosa Multi Stack and the Birch Chiller replacement
 - Minor Infrastructure Projects across campuses in Squamish and North Vancouver
 - Land Assessment and Market Sounding
 - Functional Programming
 - North Van Campus Rental Opportunities
 - Lonsdale Campus Rental Opportunities
 - Sechelt Campus Lease Opportunities
 - Squamish Campus Master Plan
 - University Village – Joint planning with District of North Vancouver
 - Active Threat Preparedness
 - Emergency Management Systems Development
 - Mass Communication Implementation and Integration

DIGITAL TECHNOLOGY SERVICES (DTS)

» Key initiatives that DTS will be working on include:

- Provincial working groups representation developing Curriculum Catalogue Management System (CCMS) workflows/processes in preparation for when the CCMS project at CapU will be initiated in collaboration with the academic and RO teams
- ERP Phase 1 go live, stabilization period including first Workday release and tax updates
- ERP Phase 2 Adaptive Planning
- Integration Engine (Mulesoft) go live, stabilization period with Workday, begin removing all point-to-point interfaces built against Banner to Mulesoft, develop an intake process for new requests starting FY 27/28
- Create data governance and data standards based on MortarCAPS to support interface development and information sharing across systems (this is required for AI to be used)
- Decommission ARGOS reporting system and transition to Power BI for reporting, develop a reporting strategy to include discovery on MS Fabric
- Customer Relationship Management (CRM) RFP process, workflow/process design to support student journey from leads/admission/registration etc. in collaboration with CIE, RO and Student Success, implementation and stabilization
- Section planning workflow/process design across the faculty teams in collaboration with academic teams, solution design, implementation, stabilization and decommissioning of FAMIS
- Integrate MS Teams with Moodle
- A review of the classrooms/labs to identify cost savings and efficiencies
- Updates to the student loan program in collaboration with Student Success
- Multiple projects will be put forward as a result of the Cloud Strategy completed March 2026
- Developing an AI strategy for Summer/Fall 2026 in collaboration with university teams
- Enterprise email communications project including upgrading constant contact to cloud version and setting up MS Exchange correctly
- Implement role-based access model with Workday and Mulesoft implementation as foundation for identity management
- Transition current identity management solution MIM to ENTRA (MIM is end of life)
- Secure Office 365 including authorization and authentication processes to collaborate with external partners
- Implement second layer of MFA
- Enhance patch management to include servers, applications, databases and laptop equipment
- Transition current telephony from Cisco to Teams Enterprise Calling for cost savings

- Transition Palo Alto firewalls to Cisco for cost savings and knowledge development
- Transition Parallels Remote Application Server to MS Azure Desktop
- Develop and implement Kaltura retention strategy to reduce storage costs
- Transition Zoom to MS Teams for cost savings
- Transition SCCM, SNOW, JAMF, TeamViewer, Recase to MS InTune

People, Culture and Diversity

- » PCD's main areas of focus include labour and employee relations strategic support of the university budget deficit mitigation plan, CFA and MoveUP bargaining and communications; Executive onboarding for the new President & Vice-Chancellor and the Provost & VP Academic; implementation and sustainment of the Workday ERP system; Employee Voice Program including the 2026 employee engagement survey; staffing for the Squamish campus; implementation of the Diversity, Equity and Inclusion Roadmap; support of the Goals and Performance (GAP) program; new employee orientation; and employee awards program.

Strategic Planning, Assessment and Institutional Effectiveness

INSITUTIONAL RESEARCH (IR)

- » IR will continue to mature from a primarily data analytics team to a data science team, especially with the addition of an experienced Data Scientist on the team. The data analysis will be focused on answering “what happened, and why did it happen” questions with primary deliverables as data visualizations (dynamic dashboards) and diagnostic reports. The data scientist will be focused on answering “what is likely to happen and how can we influence it” with primary deliverables as predictive models, algorithms and automated systems. Specifically, in FY 26/27, the team will focus on:
 - » Data Architecture and Engineering
 1. Augmenting the existing IRDW with data from Degreeworks for more granular insights for predicting student course registration behaviour
 2. Identifying and evaluating other data sources necessary to incorporate into existing dataset for data science predictions
 3. Evaluating options for modernizing the 5-year old IRDW architecture, from “lift and shift” options to the cloud to complete refactoring of the existing data architecture
 - » Data Analytics
 1. Finalize ETL workflow for CDW and Ministry Reporting to mitigate the single person knowledge risk and reliance on Microsoft Access

2. Improve IAPR data collection by exploring GenAI opportunities
 3. In collaboration with key roles and functions such as the RO, CIE, CTE, AIP, MDX, PCD, Deans and triple C's, improve data visualization designs (dynamic dashboards) to increase user adoption beyond existing champions, surpassing 2025 levels with 10,000 views.
 4. Support the Strategic Enrollment Management (SEM) Program by conducting investigative and diagnostic analyses to address the following categories as prioritized by the SEM Executive sub-committee:
 - Section planning and split section analysis
 - Section planning and seat max analysis
 - Section planning and seat underutilization analysis
 - Retention and program-level drivers analysis
 - Retention and course-level drivers analysis
 - Retention and student-level drivers analysis
 - Recruitment and program targets
- » Data Science
1. SEM model – Augment existing predictive capabilities by improving the granularity, accuracy and usability of the predictive models such as ability to conduct “what-if” analyses and scenario modelling, the following categories as prioritized by the SEM Executive sub-committee:
 - Program level predictions
 - Year level headcount predictions
 - Course subject level predictions (and section estimates)
 - Course subject and year level predictions (and section estimates)
 - Prediction integration with Finance, PCD and Dean’s academic planning workflows
 - Accuracy monitoring and alerts for model drift and retraining as required
 2. Application prediction – Begin to train and test a model to predict conversion patterns from application, offer to registered students to provide recruitment teams with future-oriented insights on which programs and/or areas require more attention throughout the recruitment cycle
 3. Retention prediction – Begin to train and test a model to predict likelihood of re-enrollment or dropout at the student level to both better inform the SEM model and to provide RO, CIE and academic leadership teams with actionable insights for improving retention
 4. Population/Supply and Demand model – Explore what’s needed to train and test a model that leverages external data to predict and simulate TAM/SAM/SOM analyses (market sizing) based on region and programmatic interests
 5. Course level prediction – Explore what’s needed to train and test a model that leverages LMS or other course data to predict likely student outcomes

CENTRE FOR INTERNATIONAL EXPERIENCE

- » Stabilize international enrolment to approximately 25% of total university enrolment by headcount and assist the development of at least three new post baccalaureate programs by

April 2027. Due by the same date, the area will work on the generation of at least four new degree articulation agreements, and six new articulation initiatives in high volume program areas in the university. Build upon field programming and further refine and assist in providing short term programming such as summer schools for international learners to the university for delivery in Vancouver and Squamish locations.

STUDENT SUCCESS

- » Athletics & Recreation has a diverse number of initiatives including fundraising and donations, award distribution, and partnerships with the campus community.
- » Accessibility Services initiatives include an exam invigilation overhaul, establishing working metrics and evolving accessibility services.
- » Career Development Centre will focus on continuing to establish community partnerships with internal stakeholders and service providers and continue to expand the Career Champions program to showcase achievements and collaborations through formal recognition programming and pilot Volunteer, Public Service & Not-for-Profit showcase.
- » Counselling will continue to work on the Case Conferencing Model/Process for Complex Student Cases (carry over from prior years), will establish connection with NS Early Psychosis Intervention Unit at the Hope Centre and other psychiatric support units in jurisdictions of CapU students (Burnaby, Surrey, Vancouver) and will continue to work on the Strategic Planning for CS among many other initiatives.
- » Student affairs: increased rights and responsibilities services, explore the feasibility of a Mobile Mental Health Crisis Response Partnership Service for students and harmonize and enhance practices, policies and procedures.
- » Housing: launch on campus housing in North Vancouver and continue to expand short-term housing in Squamish.
- » Student life: continue to work on student leadership and student life in Squamish.

REGISTRAR'S OFFICE

- » The Registrar's Office will implement multiple strategies to optimize recruitment and conversion and will continue to work on the Customer Management Relationship (CRM) system. It will also continue to support the Deficit Mitigation Plan.

University Relations

- » University Relations will deliver Phases Two to Four of the 18-month New President Introduction and Installation plan and lead the introduction and installation of the University's next Chancellor. This work includes the coordination of formal installation ceremonies and integrated communications, marketing and engagement activities, to build trust and increase

visibility for the institution. The team will also coordinate, in partnership with government, the launch event for the new Student Housing Building, with an accompanying Employee Open House. In parallel, University Relations will continue the development of the *Reputation & Engagement Strategy* aligned with new leadership priorities; establish clear performance measures; and support the portfolio's successful transition to the Workday Finance and HR systems.

PHILANTHROPY & ALUMNI RELATIONS

- » Philanthropy & Alumni Relations will develop a set of recommendations and strategic options for a Foundation Fundraising Strategy that responds to the University's evolving realities within the current BC post-secondary environment, while supporting sustainable growth and capacity-building. The unit will revise the naming sponsorship strategy for the Centre for the Performing Arts to reflect the University's evolving context, with an emphasis on identifying new prospects and rebuilding a viable sponsorship pathway. The team will leverage the Squamish donor pipeline (built in 2025-26) and align cultivation and solicitation efforts with the emerging strategic priorities of the Squamish campus, with a focus on securing philanthropic support for campus initiatives and/or student financial aid.

COMMUNICATIONS & GOVERNMENT RELATIONS

- » Communications will manage institutional reputation to strengthen the CapU brand; improve employee understanding of key initiatives (Deficit Mitigation Plan, Workday integration, Bargaining, etc.) to build trust in leadership and decisions; elevate new leadership in line with the University's reputation (President, Chancellor and VP Academic and Provost); and integrate government relations activities to form a Communications & Government Relations unit, ensuring strategic alignment, consistent messaging and more effective external engagement.

MARKETING & DIGITAL EXPERIENCE

- » Marketing & Digital Experience (MDX) will conduct a skills-based assessment of the unit's core functions to identify the capabilities needed to meet the University's evolving needs, inform a future operating model, and uncover opportunities to streamline and develop the team. MDX will also collaborate closely with Recruitment teams to develop an integrated marketing strategy and execute the Annual Marketing Plan. To increase recruitment and engagement, MDX will conduct targeted Domestic Recruitment Campaigns, support the planning and implementation of the CRM system and lead nurturing process, refine Target Audience Persona development, deliver the Social Media and Content Strategy and improve campaign reporting through enhanced marketing attribution modelling. Collectively, these initiatives will strengthen MDX's ability to drive growth and deliver measurable value to the University.

UNIVERSITY EVENTS & CEREMONIES

- » University Events will undertake a series of initiatives to collectively strengthen CapU's ceremonial leadership and sector collaboration. They include the formal installations of a new President and new Chancellor, completion of Phase 1 of the Convocation Protocol Guide to establish a foundational reference for ceremonial traditions and operational procedures. Complementing this work, a cross-institutional volunteering and learning exchange will create structured opportunities for the Events team to share knowledge and gain experience by supporting ceremonies and events at peer post-secondary institutions. Carried over from 2025-26, the Events team will host the Canada West North American Association of Commencement Officers (NAACO) Regional In-Person Meeting to increase the University's profile within the public post-secondary sector.

Capilano University
Fiscal Year 2026/27 Budget
Enrollment and Tuition Revenue

Attachment 2

	2025/26 Budget		2026/27 Budget									Change		
	Enrollment	\$	Spring 2025	Summer 2025	Fall 2025	Spring 2026	Enrollment	Spring 2025	Summer 2025	Fall 2025	Spring 2026	\$	Enrollment	\$
TOTAL	68,970	87,394,373	6,301	7,448	24,934	17,342	56,026	6,265,118	9,204,831	25,351,031	16,931,778	57,752,758	(12,944)	(29,641,615)
Domestic	38,794	23,336,629	4,676	4,101	19,043	13,453	41,272	2,830,823	2,032,810	12,379,165	8,307,993	25,550,791	2,478	2,214,162
International	30,176	64,057,744	1,626	3,348	5,891	3,889	14,754	3,434,295	7,172,021	12,971,866	8,623,785	32,201,967	(15,422)	(31,855,777)
Faculty of Arts and Sciences	22,738	30,265,446	1,959	2,893	7,546	4,666	17,064	2,099,368	4,303,062	7,533,334	3,860,274	17,796,038	(5,674)	(12,469,408)
Domestic	9,882	4,548,616	1,191	1,084	5,016	3,620	10,911	552,528	540,126	2,318,120	1,713,017	5,123,791	1,030	575,175
International	12,856	25,716,830	768	1,808	2,530	1,046	6,152	1,546,840	3,762,936	5,215,214	2,147,257	12,672,247	(6,704)	(13,044,583)
Business and Professional Studies Faculty	19,778	27,620,839	1,622	2,563	6,016	4,511	14,712	1,680,516	3,030,176	6,419,515	4,779,317	15,909,524	(5,066)	(11,711,315)
Domestic	8,772	4,389,177	1,083	1,448	4,054	3,005	9,589	544,142	680,227	2,068,430	1,540,106	4,832,905	817	443,728
International	11,006	23,231,662	539	1,115	1,962	1,507	5,123	1,136,374	2,349,949	4,351,085	3,239,211	11,076,619	(5,883)	(12,155,043)
Education, Health and Human Development Faculty	8,095	6,267,772	758	1,234	3,494	2,140	7,625	443,510	903,526	2,563,111	1,342,455	5,252,602	(470)	(1,015,170)
Domestic	6,247	2,088,962	658	1,042	2,923	1,823	6,445	219,004	472,075	1,239,037	619,032	2,549,148	198	460,186
International	1,848	4,178,810	100	192	570	317	1,180	224,506	431,451	1,324,074	723,423	2,703,454	(668)	(1,475,356)
Fine and Applied Arts Faculty	11,988	14,823,829	1,410	243	5,742	4,208	11,603	1,524,088	244,471	6,906,874	4,914,364	13,589,797	(385)	(1,234,032)
Domestic	10,347	10,368,372	1,321	222	5,354	3,793	10,690	1,281,710	187,550	5,796,836	3,752,790	11,018,886	343	650,514
International	1,640	4,455,457	88	22	387	416	913	242,378	56,921	1,110,038	1,161,574	2,570,911	(728)	(1,884,546)
Global and Community Studies Faculty	6,371	8,416,487	552	516	2,135	1,817	5,020	517,636	723,596	1,928,197	2,035,368	5,204,797	(1,352)	(3,211,690)
Domestic	3,545	1,941,502	423	305	1,693	1,213	3,633	233,439	152,832	956,742	683,048	2,026,061	88	84,559
International	2,826	6,474,985	130	211	442	604	1,386	284,197	570,764	971,455	1,352,320	3,178,736	(1,440)	(3,296,249)

	2026/27 Budget			
	Average Rate (Revenue/Enrollment)			
	Spring 2025	Summer 2025	Fall 2025	Spring 2026
Faculty of Arts and Sciences	2,477.00	2,579.07	2,523.43	2,526.54
Domestic	463.95	498.12	462.12	473.23
International	2,013.05	2,080.95	2,061.31	2,053.31
Business and Professional Studies Faculty	2,610.08	2,577.36	2,728.03	2,662.28
Domestic	502.52	469.80	510.25	512.57
International	2,107.56	2,107.56	2,217.78	2,149.71
Education, Health and Human Development Faculty	2,570.45	2,698.40	2,745.68	2,621.85
Domestic	332.95	453.19	423.85	339.61
International	2,237.49	2,245.21	2,321.83	2,282.24
Fine and Applied Arts Faculty	3,710.73	3,488.14	3,948.93	3,784.95
Domestic	970.02	845.70	1,082.64	989.42
International	2,740.71	2,642.45	2,866.29	2,795.53
Global and Community Studies Faculty	2,746.54	3,207.89	2,763.43	2,801.47
Domestic	552.27	501.20	565.01	563.32
International	2,194.27	2,706.69	2,198.41	2,238.15

Capilano University
Fiscal Year 2026/27 Budget
Faculty Teaching

Attachment 3

SUMMARY

	2026/27 - BUDGET		2025/26 - BUDGET		Change	
	Units	\$	Units	\$	Units	\$
Section	2,545.34	34,325,148	2,878.58	38,819,042	(333.24)	(4,493,894)
Lab Hours	8,518.63	516,648	8,495.00	515,213	23.63	1,435
PMI	7,845.49	647,680	7,845.49	647,680	0.00	-
Total	18,909.46	35,489,476	19,219.07	39,981,935	(309.61)	(4,492,459)

SECTIONS

	2026/27 - BUDGET		2025/26 - BUDGET		Change	
	Units	\$	Units	\$	Units	\$
Faculty of Arts and Sciences	744.73	10,043,049	813.22	10,966,680	(68.48)	(923,631)
Business and Professional Studies Faculty	414.65	5,591,720	590.52	7,963,399	(175.87)	(2,371,679)
Education, Health and Human Development Faculty	549.08	7,404,624	539.25	7,272,005	9.83	132,619
Fine and Applied Arts Faculty	622.39	8,393,230	633.49	8,542,875	(11.10)	(149,645)
Global and Community Studies Faculty	208.21	2,807,767	281.53	3,796,623	(73.33)	(988,856)
Others	6.29	84,757.21	20.57	277,460.00	(14.29)	(192,703)
2.7 Sechelt	-	-	3.52	47,511	(3.52)	(47,511)
4.4.1 Central CapU	-	-	0.42	5,704	(0.42)	(5,704)
5.3 CIE	1.80	24,238	-	-	1.80	24,238
6.1.1 Central PCD	4.49	60,519	12.74	171,791	(8.25)	(111,272)
2.1.4 Indigenous Student Services	-	-	3.89	52,454	(3.89)	(52,454)
Total	2,545.34	34,325,148	2,878.58	38,819,042	(333.23)	(4,493,894)

LAB HOURS

	2026/27 - BUDGET		2025/26 - BUDGET		Change	
	Units	\$	Units	\$	Units	\$
Faculty of Arts and Sciences	8,050.70	488,269	8,050.74	488,269	(0.02)	-
Business and Professional Studies Faculty	-	-	-	-	-	-
Education, Health and Human Development Faculty	-	-	-	-	-	-
Fine and Applied Arts Faculty	406.65	24,663	406.65	24,663	(0.00)	-
Global and Community Studies Faculty	-	-	-	-	-	-
Others	61.27	3,715.88	37.62	2,281	23.66	1,435
6.1.1 Central PCD	61.27	3,716	37.62	2,281	23.66	1,435
Total	8,518.63	516,648	8,495.00	515,213	23.63	1,435

PRIVATE MUSIC INSTRUCTION

	2026/27 - BUDGET		2025/26 - BUDGET		Change	
	Units	\$	Units	\$	Units	\$
Fine and Applied Arts Faculty	7,845.49	647,680	7,845.49	647,680	0.00	0
Total	7,845.49	647,680	7,845.49	647,680	-	0

Capilano University
Fiscal Year 2026/27 Budget
Faculty Non-Teaching

Attachment 4

	2026/27 BUDGET		2025/26 BUDGET		Change	
	Units	\$	Units	\$	Units	\$
Section	629.05	8,483,086	791.67	10,676,011	(162.61)	(2,192,925)
Lab Hours	25,947.72	1,573,709	25,670.38	1,556,889	277.34	16,820
PMI	378.00	31,206	378.00	31,206	-	-
Total	26,954.77	10,088,001	26,840.05	12,264,106	114.72	(2,176,105)

SECTIONS

	2026/27 BUDGET		2025/26 BUDGET		Change	
	Units	\$	Units	\$	Units	\$
1.1 President	6.00	80,913	7.00	94,365	(1.00)	(13,452)
2.1 Academic program VP	15.87	213,953	31.87	429,721	(16.00)	(215,768)
2.1.1 CTE	48.00	647,304	39.55	533,393	8.45	113,912
2.1.2 CARS	16.91	228,041	14.66	197,731	2.25	30,310
2.1.3 Academic Initiatives and Planning	14.00	188,821	25.15	339,185	(11.15)	(150,364)
2.2 FAS	87.50	1,179,983	104.71	1,412,128	(17.21)	(232,145)
2.3 BPS	54.50	734,960	86.18	1,162,157	(31.68)	(427,197)
2.4 EHHD	96.41	1,300,123	128.03	1,726,559	(31.62)	(426,436)
2.5 Fine and Applied Art Faculty	86.10	1,161,102	110.26	1,486,965	(24.16)	(325,863)
2.5.1 Performing Arts Theatre	0.25	3,371	0.25	3,371	-	-
2.6 GCS	35.00	471,993	51.71	697,384	(16.71)	(225,392)
2.7 Sechelt	-	-	12.64	170,440	(12.64)	(170,440)
2.8 Library	57.00	768,675	65.00	876,559	(8.00)	(107,884)
5.1 SPVP	8.00	107,884	8.00	107,884	-	-
5.2 AVPSS	67.35	908,248	66.35	894,763	1.00	13,485
5.3 CIE	4.50	60,685	4.50	60,685	-	-
6.1 PCD	3.75	50,571	3.75	50,571	-	-
6.1.1 Central PCD	16.86	227,309	20.99	283,000	(4.13)	(55,691)
7.1 Squamish	11.06	149,150	11.06	149,150	-	-
Total	629.05	8,483,086	791.67	10,676,011	(162.61)	(2,192,924.93)

LAB HOURS

	2026/27 BUDGET		2025/26 BUDGET		Change	
	Units	\$	Units	\$	Units	\$
2.2 FAS	4,792.00	290,631	4,245.69	257,498	546.31	33,133
2.3 BPS	1,144.88	69,436	1,144.88	69,436	-	-
2.5 Fine and Applied Art Faculty	20,010.84	1,213,642	20,279.81	1,229,955	(268.97)	(16,313)
Total	25,947.72	1,573,709	25,670.38	1,556,889	277.34	16,820

PRIVATE MUSIC INSTRUCTION

	2026/27 BUDGET		2025/26 BUDGET		Change	
	Units	\$	Units	\$	Units	\$
2.5 Fine and Applied Art Faculty	378.00	31,206	378.00	31,206	-	-
Total	378.00	31,206	378.00	31,206	-	-