



2009/10 – 2011/12 Accountability Plan and Report

Table of Contents

Letter from the Board Chair & President	2
Institutional Overview	3
Vision	6
Mission	6
Values	6
Planning and Operational Context	8
Goals, Objectives and Performance Measures	11
Institutional Goals, Objectives, Performance Measures, Targets and Results	15
Summary Financial Report 2008/09	45
Summary Financial Outlook 2009/10 – 2011/12	46
Contact Hour Activity Report	47



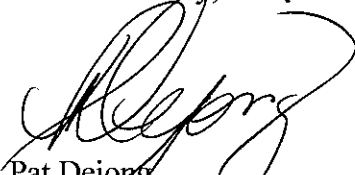
June 16, 2009

Honourable Dr. Moira Stilwell
Minister of Advanced Education & Labour Market Development
c/o Governance Branch
Ministry of Advanced Education
PO Box 9883 STN PROV GOVT
Victoria BC V8W 9T6


Dear Minister Stilwell:

The Capilano University 2009/10 – 2011/12 Institutional Accountability Plan & Report was prepared under our direction in accordance with the Budget Transparency and Accountability Act. We accept the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of June 16, 2009 have been considered in preparing the plan, and we are accountable for achieving those specific objectives set out in the plan.

Yours sincerely,



Pat Dejong
Chair, Board of Governors



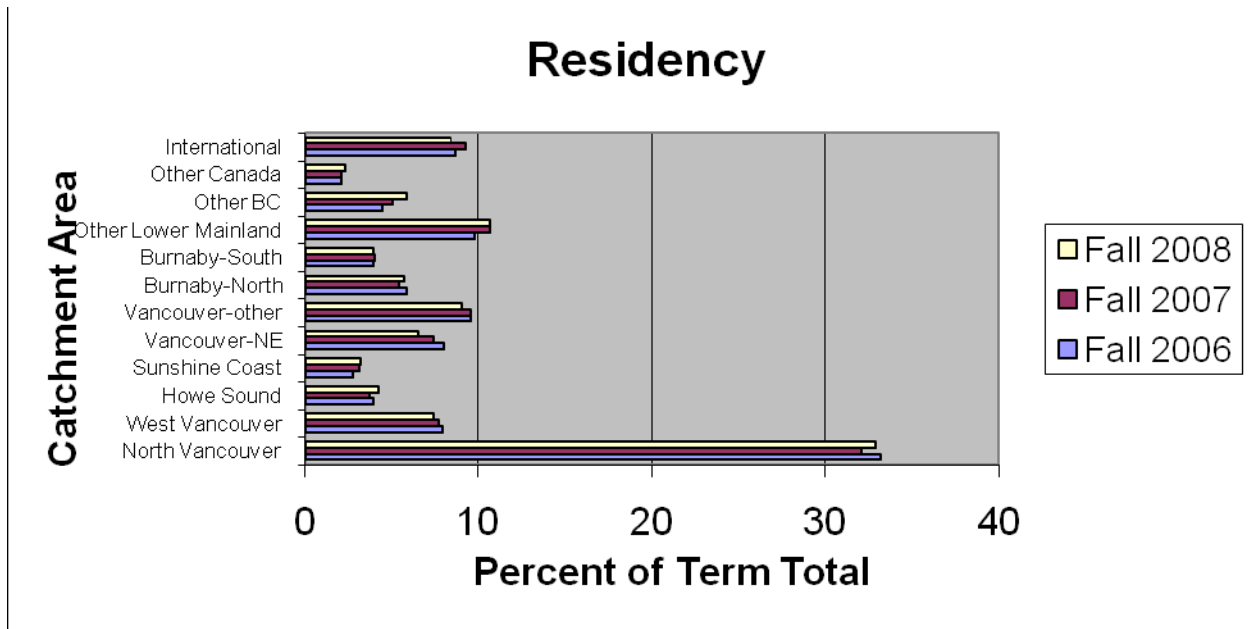
Greg Lee
President

Institutional Overview

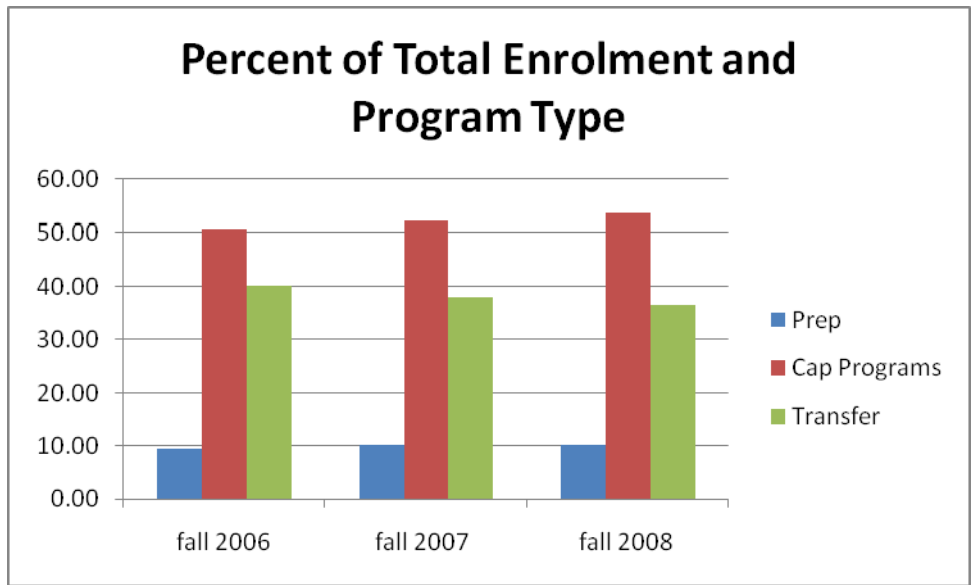
Established in 1968, Capilano quickly grew beyond its North Shore roots to include the main campus in North Vancouver, a campus in Squamish serving the communities of Howe Sound, and a campus in Sechelt serving the Sunshine Coast.

Capilano has a well-earned reputation for providing a solid academic foundation as well as a record of developing new and innovative programs in response to market demand. It offers a wide range of preparatory courses; a full complement of first and second year arts and sciences courses; programs in creative and applied arts; health and human services programs; plus a range of services in support of student learning and success. Capilano has been offering bachelor's degrees in business, jazz studies, tourism, and music therapy for several years. In fall of 2009, two new degrees will be offered for the first time—the Bachelor of Applied Behavioural Analysis-Autism and the Bachelor of Early Childhood Care and Education. The Bachelor of Performing Arts degree developed in partnership with other institutions in the lower mainland is scheduled to begin in the summer of 2010. Several other baccalaureate degree proposals are in various stages of development and approval.

Just under half of the students attending Capilano come from the defined Capilano region, 29% are from Vancouver and Burnaby, and the rest are from other parts of British Columbia, Canada and around the world.



Of the 6,828 students attending Capilano in Fall 2008, 10% were enrolled in preparatory programs, 36.4% in courses intended for transfer, and 53.5% in one of Capilano's distinctive certificate, diploma or degree programs. An additional 2,857 registrants were enrolled in non-credit courses in the fall semester.



Capilano is known for providing a solid academic foundation.

Capilano has historically had one of the highest university transfer rates within British Columbia. The most recent survey data shows that 84% of Capilano's Arts & Sciences students continued their studies after completing or leaving the program. Perhaps just as important, Capilano students do very well when they transfer to SFU and UBC. Capilano students' GPAs drop very little after transfer, and do particularly well compared to students who enter the research universities directly from high school.

Our degree programs are also developing similar reputations for academic excellence. To highlight one program, eight graduates of our Bachelor of Tourism Management program have gone on to master's degree programs at respected universities, both within Canada and abroad. One of our graduates is currently studying at the prestigious international business master's program at Purdue University.

Capilano is known for developing new and innovative programming.

Prior to the introduction of applied bachelor's degrees, Capilano was developing and offering degree opportunities for its students in collaboration with the Open University. With the change in college mandate, our degrees in Jazz Studies, Music Therapy, Business Administration and Tourism Management became the first college degree programs in BC. As a special purpose teaching university, we continue this tradition of introducing innovative programs that serve the needs of our region, adding this fall a degree in Early Childhood Care and Education and one in Applied Behavioural Analysis-Autism. A proposal for a Bachelor of Legal Studies degree—another first of its kind—is currently before DQAB.

We have developed innovative programs such as global stewardship, animation, motion picture production and musical theatre that attract students and develop skills needed in the respective industries. As we continue to revise and refine these programs, many will evolve into baccalaureate programs.

Capilano attracts students from within and beyond our region.

About half of the students who attend Capilano are from the defined Capilano region. Capilano draws students from other parts of BC and from across Canada who are attracted to our distinctive programs. There are also over 600 international students who attend Capilano.

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

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

Mission At Capilano University our mission is to enable student success in current and continuing studies, in a chosen career, in the pursuit of knowledge, and in contributing effectively as responsible citizens in a rapidly changing and diverse global community.

To accomplish its mission, Capilano University strives to provide a dynamic and secure learning environment committed to excellence in education and to equity of access. The University seeks to offer either selectively with its own resources, or more broadly in partnership with others, high quality and flexible preparatory, academic, career and vocational programs that provide opportunities for a wide range of students. It does so in the context of the following values:

Values **Students**

Student needs are the first concern of Capilano University. The University values the diverse backgrounds and cultures from which its students come and strives to provide curricula and support services that will sustain all students' personal growth and cultural enrichment. Students should leave the University with the knowledge, skills and attitudes that will enable them to become independent learners and thinkers with enhanced skills in literacy, numeracy, and critical thinking, and with a positive attitude toward learning. The University expects and values the commitment of students to the learning process and to the maintenance of secure and supportive learning conditions.

Community

The University is an important resource in the educational, economic and cultural life of all the communities it serves. It recognizes the unique needs of its Regional Centres and of the diverse populations served by its programs. The University offers its expertise and leadership by actively helping all its communities to anticipate future problems and opportunities and by actively seeking partnerships to meet those needs which are identified. The University serves as a model for its community by providing equality of access to its services, its facilities and its employment opportunities.

Employees

The University values everyone involved in the teaching and learning process. It regards its employees as its greatest asset in providing excellent programming and services. The University recognizes that faculty, staff and administrators serve as active models of citizenship, scholarship and professionalism and expects that they will work together in a responsive, equitable, and collegial manner. The University strives to establish and maintain exemplary teaching, learning, and working conditions.

Accountability

The University is accountable fiscally, educationally, and socially. It commits itself to allocating resources fairly to ensure that students receive an education suited to their needs; to explaining its policies and achievements to the public; and to exercising its influence within the community in a thoughtful and ethical way. To this end, the University establishes policies and procedures that reflect the best standards of financial management, graduate assessment, personnel practice, and environmental stewardship.

Innovation

The University encourages rigorous, continuing analysis and evaluation of its own effectiveness. It supports those wishing to develop instructional methods and curricula to improve the teaching of present programs and to meet the emerging needs of students and the community. The University supports the use of appropriate partnerships and technologies to meet these needs, and it accepts the reality of constant change and the need for planning and flexibility to meet the demands of that change.

Capilano's mission, values, and strategic directions are currently under review as part of the transition from college to university.

Planning and Operational Context

Internal strengths and challenges

The change from college to university in the fall of 2008 created a backdrop of change against which the main work of the institution—teaching—continued mostly unchanged. As the institution formed Faculties, transformed Education Council to Senate, wrote new by-laws in compliance with the University Act, held elections for Senate and Board, created a formal alumni association and installed our first Chancellor, we stayed focused on the quality of education we are providing for students—both in terms of quality of instruction and quality of programs.

As identified in our Mission and Values, Capilano is first and foremost a teaching institution committed to serving the needs of a wide variety of learners. The ability to teach well and enjoy the respect and affection of one's students is an essential element in the institutional culture of Capilano. Faculty members with great talent as educators are respected and sought out for advice. Within departments there is a consistent encouragement to retool and rethink one's classroom approaches to improve student learning.

The focus on quality of programs encourages faculty to regularly review and revise program content. In some employment-focused programs where workplace expectations are changing rapidly, this leads to annual curriculum revisions in order to stay current. In some program areas faculty need to, and do, spend considerable time discovering emerging trends in the field so that the curriculum can be structured to provide students with the skills and knowledge that will be needed when they graduate.

We continue to identify the supportive relationships developed between our faculty and their students as the cornerstone of our success. Retention and the desire “. . . to stay for my whole degree . . .” are directly attributed to great teachers and a personal approach where a student is far more than just a number. In response to this desire, new degree proposals are in process for a Bachelor of Legal Studies, a Bachelor of Motion Picture Arts, and others. Program students identify the currency and connection of their instructors to the expectations within their fields as being an essential part of their satisfaction with their programs.

Friendly, professional staff play an important role in creating a comfortable environment for students, faculty and administrators. A series of customer service workshops were held over the past year to help ensure that our quality of service remains high as we bring new employees into the institution. We have also recently begun some sessions of strength-based training for staff. A key challenge with respect to support staff is the increased workload that results from increased reporting requirements and the general implementation of changes. We are thin in the number of staff in some crucial areas due to insufficient funding to create additional positions.

Space is becoming an urgent issue; the facility currently housing our motion picture programs continues to deteriorate, and student numbers in performing arts programs are putting pressure on limited theatre production and practice space. In addition, we are faced with the increasing costs of replacing aging equipment and of maintaining an appropriate level of technology. The challenges in keeping up to date with technology are evident both in terms of providing students in technology-intensive programs the opportunity to use the technology they will encounter in

the workplace and in terms of providing educational technology in support of instruction across the institution. We have made progress in equipping classrooms with computer projection systems and internet access. The two biggest challenges for faculty using these facilities are the technical support for the use of the technology and the aging office computers on which they do their course preparation.

As part of the process of reviewing the institutional mission and strategic directions, the university has held a series of world-cafe type sessions over the past few months, open to all members of the University community. Topics for these sessions included: The Well Rounded Graduate; Teaching and Learning; Scholarship, Creativity and SoTL at a Special Purpose Teaching University; Campus Vitality and Support Services; and Community and Regional Connections. It is clear from these discussions that, while people would like to see more support for teaching and scholarly activity, and more campus facilities for students, everyone values our traditional focus on individual student learning. The outcomes of these sessions will inform a new strategic directions document to be completed in the coming year.

External challenges and opportunities

Globally, the rapid increase in rate of change and complexity of technology in an information-based society has led to an increased need for post-secondary education, an increased need for lifelong learning opportunities, an increased challenge in keeping up to date with technology, and the need to take a global perspective on almost all issues.

Locally, interest in the new degree programs being offered this fall is very high, as is the expectation that Capilano University will continue to add more degrees. Application numbers for the fall have increased, presumably due to a combination of new degrees and the recent change in the economy. We are poised to build on our film production programs to help the BC film industry become more firmly established, though this is dependent on our ability to provide adequate space for the programs.

We are well positioned to respond to external opportunities and provide some of the training associated with the hosting of the 2010 Olympics. The Olympic games will provide valuable opportunities for our students, though we have some concerns that enrolments may drop during the semester of the games.

Our region—which includes the North Shore, Sunshine Coast and the rapidly expanding Howe Sound corridor extending to Mount Currie—will be seeing an increasing demand for post-secondary education opportunities in the areas more remote from Vancouver. Capilano has been filling a niche as a small, student-focused degree-granting institution on the North Shore, while also being the only close-to-home option for students in the rest of our region. We are set to expand our Sunshine Coast and Squamish campuses, which have exceeded their capacity due to increasing populations in both areas.

The Capilano region also includes several First Nations communities, including Lil'wat Nation, Sechelt Nation, Squamish Nation and Tsleil-Waututh Nation. We work in partnership with these groups to identify specific educational needs. For example we recently worked with Squamish Nation to develop a Squamish language program. More initiatives will be coming out of the Coastal Corridor Consortium, a partnership supported by the Aboriginal Service Plan funding.

Predictions from the Ministry indicate that by 2013, 70% of all new jobs will require a post-secondary education. This suggests a continuing pressure to provide educational opportunities for our region despite the declining population in the 18-29 year-old demographic. At the same time, challenges in keeping employee positions filled can also be expected to continue—due to the combination of an aging workforce and continually low birth rates. The recent economic shift has increased our employee applicant pool, but we continue to be faced with competition for qualified employees, exacerbated by high housing prices in the lower mainland.

Overview of Goals, Objectives and Performance Measures

Our goals derive directly from our vision statement,

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

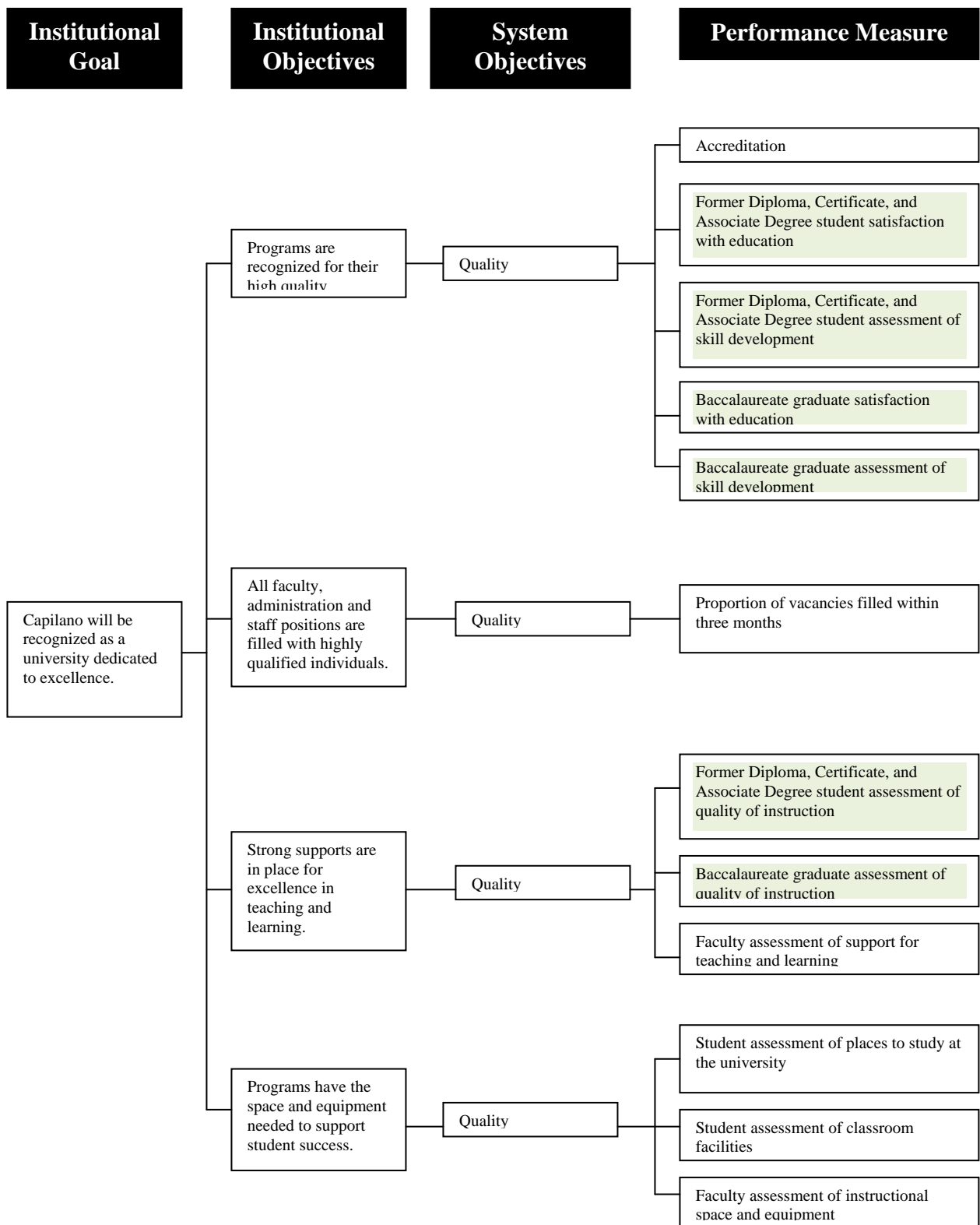
In our vision, students are fully engaged in an educational experience that not only provides immediate learning opportunities, but that nurtures a desire to learn that will last a lifetime. For the current three-year planning period our objectives and strategies continue to be focused on addressing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

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

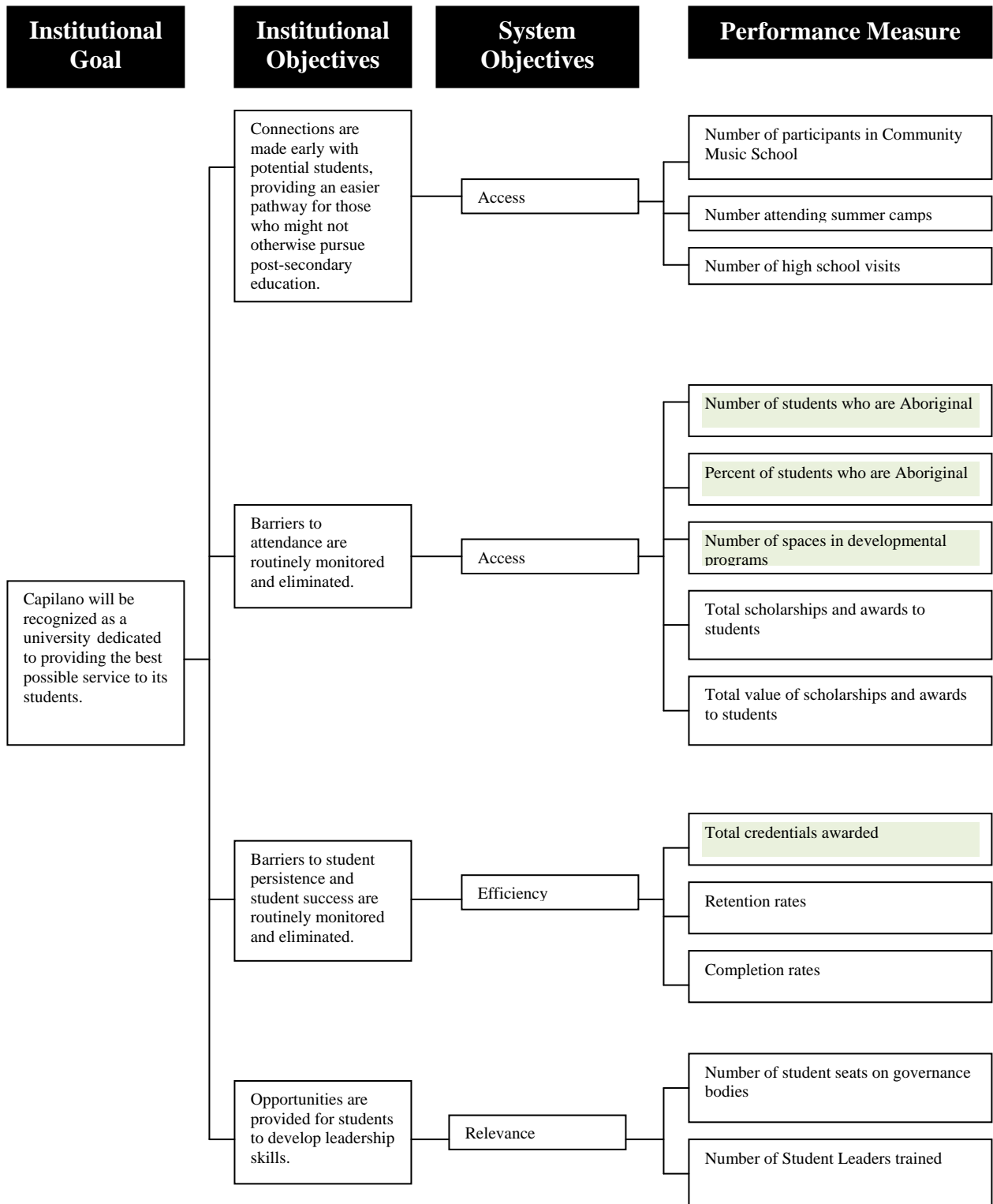
- 1) Capilano will be recognized as a university dedicated to excellence.
- 2) Capilano will be recognized as a university dedicated to providing the best possible service to its students.
- 3) Capilano will be recognized as a university dedicated to providing the best possible service to its communities.

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

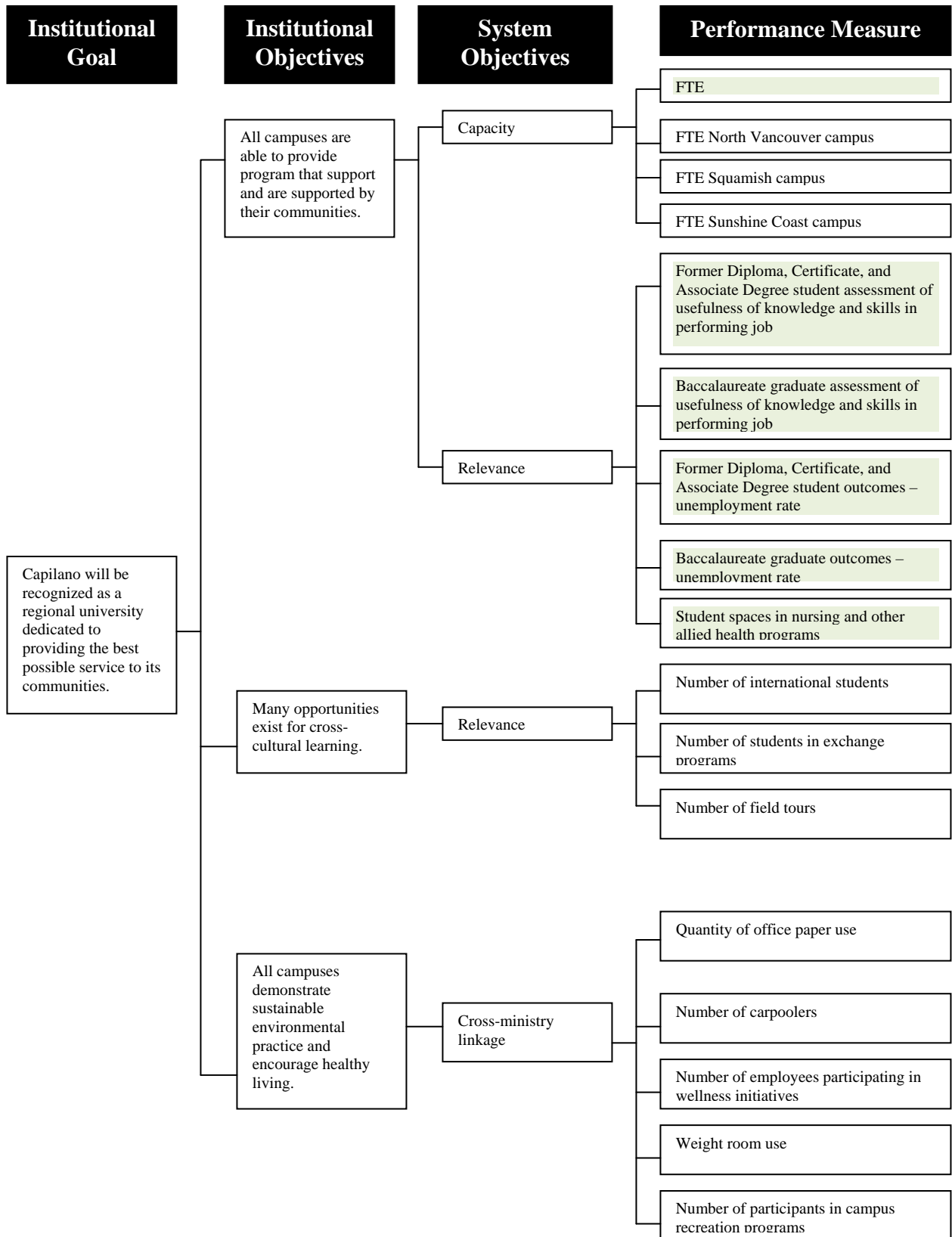
Goal #1 Capilano will be recognized as a university dedicated to excellence.



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



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



Detail of Goals, Objectives, Performance Measures, Targets, Results and Performance Context

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

Our ability to be recognized for excellence is dependent on our ability to deliver excellence--high quality programs that lead to successful outcomes for our students. Our record to date is very good, but we have some challenges as faculty retire, equipment and facilities age, and technology advances at a more rapid rate than our budget can easily match. Additionally, while those who have attended Capilano or hired our graduates generally give us glowing reviews, there are still some for whom our excellence is unknown.

To achieve the goal of excellence we need to be vigilant about the quality of our programs, our faculty, and our services, and we need to be able to demonstrate that quality objectively. We need to be aggressive in recruiting employees, generous in providing support for developing teaching talent, and creative in finding ways to provide the needed equipment, technology and space for our programs.

Objective 1 Programs are recognized for their high quality.

A good learning experience requires not only that programs be of high quality, but that, programs are recognized for their high quality. Students need to be confident that their credentials are recognized in the workplace and in other educational institutions. Accreditation by a recognized accrediting body will help achieve this goal. In the absence of a Canadian accrediting body, Capilano is pursuing accreditation with an American commission.

We need to ensure that our internal processes and program criteria lead to solid programs that prepare students for employment or further study while also providing mind-broadening education, exposure to other cultures, and the development of global citizenship and leadership skills.

We have the ability to take advantage of our smaller class sizes to equip our students with the writing, speaking, numeracy and information technology skills that will give them advantages in their future careers or further studies.

We have the opportunity to engage students in the discussions about global issues that will help develop the abilities to make informed and compassionate decisions.

We need to regularly review and revise programs so that *we* are satisfied with their quality.

We can also highlight the strengths of our programs through celebrating the successes of our alumni. In the previous year we completed the formalization of our Alumni Association. We now have annual Distinguished Alumni and One to Watch awards. This year we held a very successful event celebrating of alumni from Capilano's 40-year history—40 Over 40.

We have five performance measures for this objective, as shown on the following five tables. System performance measures are indicated by shading.

Ministry Objective	Quality
Performance Measure	Accreditation by Northwest Commission of Colleges and Universities (NWCCU)
2007/08 Actual	Candidacy Achieved
2008/09 Target	Maintain candidacy
2008/09 Actual	Candidacy maintained
Performance Assessment	Achieved
2009/10 Target	Maintain candidacy
2010/11 Target	Maintain candidacy
2011/12 Target	Achieve accreditation

Capilano University had its second comprehensive evaluation visit from NWCCU in April 2009. The institution received several commendations, a few recommendations, and is proceeding through the process.

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Satisfaction with Education (%)
2007/08 Actual	95.8% +/- 1.0%
2008/09 Target	≥ 90%
2008/09 Actual	94.6% +/- 0.8%
Performance Assessment	Achieved
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Satisfaction with Education (%)
2007/08 Actual	98.6% +/- 1.7%
2008/09 Target	≥ 90%
2008/09 Actual	98.8% +/- 1.5%
Performance Assessment	Exceeded
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Assessment of Skill Development (avg. %)
2007/08 Actual	79.4% +/- 2.1%
2008/09 Target	≥ 85%
2008/09 Actual	78.5% +/- 1.7%
Performance Assessment	Substantially achieved
2009/10 Target	≥ 85%
2010/11 Target	≥ 85%
2011/12 Target	≥ 85%

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Assessment of Skill Development (avg. %)
2007/08 Actual	88.1% +/- 4.5%
2008/09 Target	≥ 85%
2008/09 Actual	88.8% +/- 4.6%
Performance Assessment	Achieved
2009/10 Target	≥ 85%
2010/11 Target	≥ 85%
2011/12 Target	≥ 85%

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

Delivering high quality programs requires talented and dedicated faculty, administrators and staff. As many of our employees retire we need to focus on recruiting qualified replacements. This requires that we ensure that we are providing a good work environment and that we clearly articulate to potential employees the benefits of working at Capilano.

One recruitment strategy is to highlight our working environment, including the beautiful physical locations of our campuses. Another strategy, particularly for faculty, is to focus on the highly interactive teaching and learning environment at the institution. There is a benefit to faculty and staff to be able to get to know students as individuals.

We have three performance measures for this objective—one for each of our employee categories of faculty, staff and administrator.

Ministry Objective	Quality
Performance Measure	Proportion of faculty vacancies filled within four months
2007/08 Actual	90%
2008/09 Target	80%
2008/09 Actual	90%
Performance Assessment	Achieved
2009/10 Target	90%
2010/11 Target	90%
2011/12 Target	90%

Ministry Objective	Quality
Performance Measure	Proportion of staff vacancies filled within four months
2007/08 Actual	87% (65/75) within three months
2008/09 Target	80% within four months
2008/09 Actual	92% within four months
Performance Assessment	Achieved
2009/10 Target	80% within four months
2010/11 Target	80% within four months
2011/12 Target	80% within four months

Ministry Objective	Quality
Performance Measure	Proportion of administration vacancies filled within four months
2007/08 Actual	60% (6/10) within three months
2008/09 Target	80% within four months
2008/09 Actual	77%
Performance Assessment	Substantially achieved
2009/10 Target	80% within four months
2010/11 Target	80% within four months
2011/12 Target	80% within four months

We expect to take a longer period of time to fill executive positions. In the coming year we will be hiring a new president and one dean due to retirements.

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

We need support for excellence in teaching and learning both to attract new faculty and to ensure that they have the support they need to be truly great teachers. The creation of innovative applied programs taught by instructors from industry means we are hiring some instructors who have the critical industry experience but may not have any experience in teaching. We currently provide support through professional development workshops and enabling participation in the Provincial Instructor Diploma program, and we are expanding our new faculty orientation session this fall.

We are building on the idea of a teaching commons—a physical or virtual space for the sharing of teaching ideas and experiences. Capilano has a strong tradition of sharing ideas and best teaching practices informally and through faculty-led workshops. We can elevate this informal sharing by encouraging faculty to systematically document their experimentation with teaching practices as they measure the effects on student learning. Presenting such work for public peer review and using such research to inform teaching practice builds up a body of shared knowledge in the same way as discipline-based research. A system for documenting and making public the research and other scholarly and creative activity completed by faculty is currently being developed.

We have three performance measures for this objective. One is a measure of faculty perception of support, and two others are student assessments of instruction. If faculty are well supported, students should see good quality instruction.

Ministry Objective	Quality
Performance Measure	Faculty Assessment of Support for Teaching & Learning
2007/08 Actual	No data
2008/09 Target	Establish baseline
2008/09 Actual	72% satisfied or very satisfied
Performance Assessment	NA
2009/10 Target	75%
2010/11 Target	80%
2011/12 Target	85%

Ministry Objective	Quality
Performance Measure	Former Diploma, Certificate, and Associate Degree Student Assessment of Quality of Instruction
2007/08 Actual	89.2% +/- 1.5%
2008/09 Target	≥ 90%
2008/09 Actual	87.3% +/- 1.2%
Performance Assessment	Substantively achieved
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

Ministry Objective	Quality
Performance Measure	Baccalaureate Graduate Assessment of Quality of Instruction
2007/08 Actual	97.3% +/- 2.3%
2008/09 Target	≥ 90%
2008/09 Actual	97.6% +/- 2.1%
Performance Assessment	Exceeded
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

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

It is difficult to provide a great educational experience unless programs have the space and equipment needed to support student success. In the current context, this will require creativity, particularly because many of the new programs being developed in response to industry are applied programs with greater space needs than a typical classroom setting, and they have a higher degree of dependency on state-of-the-art equipment. We are working to increase our ability to contribute to capital projects through a diversity of sources. This involves working in close partnerships with industry to find workable solutions and securing funding from a variety of sources.

We have three performance measures for this objective—two student measures that are collected as part of the DACSO survey every other year, and one internal faculty survey.

Ministry Objective	Quality
Performance Measure	Student Assessment of Places to Study
2007/08 Actual	89% adequate to very good (2007 CISO survey)
2008/09 Target	≥ 90%
2008/09 Actual	Only measured in alternate years
Performance Assessment	Substantively achieved
2000/10 Target	≥ 90%
2010/11 Target	Not measured
2011/12 Target	≥ 90%

Ministry Objective	Quality
Performance Measure	Student Assessment of Classroom Facilities
2007/08 Actual	95% adequate to very good (2007 CISO survey)
2008/09 Target	≥ 90%
2008/09 Actual	Only measured in alternate years
Performance Assessment	Achieved
2009/10 Target	≥ 90%
2010/11 Target	Not measured
2011/12 Target	≥ 90%

Ministry Objective	Quality
Performance Measure	Faculty Assessment of Instructional space and equipment
2007/08 Actual	No data
2008/09 Target	Establish baseline
2008/09 Actual	61% satisfied or very satisfied
Performance Assessment	NA
2009/10 Target	80%
2010/11 Target	80%
2011/12 Target	80%

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

The best possible service to students includes helping to ensure that the possibilities of pursuing post-secondary education are clearly visible to all children in the K-12 school system in our region as they are laying down the foundations for their future success.

The provincial government has stated the goal of making British Columbia the most literate, best-educated jurisdiction on the continent. The Ministry of Advanced Education responded by increasing the number of spaces in the province's post-secondary institutions. If the increased capacity is to produce the desired result, we need to encourage and prepare those students who may not have considered going on to post-secondary education.

The best possible service means taking the stress off prospective students; making it easy for students and parents to see what we offer, making it easy to apply, making admission decisions quickly and providing information and personal contacts. It includes providing financial aid to students in need, and it includes having multiple pathways into the institution for students of all ages, with supports in place for a variety of types of learners.

We will provide good service in all departments and offices so that students spread the word about all the great ways we helped them to succeed.

Key to the success of our strategies toward this goal are good systems for tracking student success and rigorous evaluation of the effects of specific supports and interventions.

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

Research indicates that early connections between post-secondary educational institutions and potential students increase the likelihood that those students will attend later. Many of the things we do, such as our Community Music School and our summer camps create these connections, but we haven't yet systematically tracked these relationships and followed up with further contacts. Our strategy will be to build on these programs and systematically follow up with these and other potential students, particularly those from low-income or less educated families. We need to be visible to students as early as elementary school in ways that help them see themselves as possible Capilano students after completing high school. As we begin to track these students, we will begin to develop more refined performance measures.

Ministry Objective	Access
Performance Measure	Number of participants in Community Music School
2007/08 Actual	424
2008/09 Target	450
2008/09 Actual	328
Performance Assessment	Not achieved
2009/10 Target	350
2010/11 Target	400
2011/12 Target	400

Ministry Objective	Access
Performance Measure	Number attending summer camps
2007/08 Actual	773
2008/09 Target	800
2008/09 Actual	891
Performance Assessment	Exceeded
2009/10 Target	900
2010/11 Target	1000
2011/12 Target	1000

Ministry Objective	Access
Performance Measure	Number of high school visits
2007/08 Actual	64
2008/09 Target	65
2008/09 Actual	74
Performance Assessment	Exceeded
2009/10 Target	65
2010/11 Target	65
2011/12 Target	65

Objective 6 Barriers to attendance are routinely monitored and eliminated.

One of the groups that has historically had difficulty accessing post-secondary education is the aboriginal population. We have several supports in place for aboriginal students, including aboriginal-specific programming. We have increased both support and programming through the Aboriginal Service Plan funding and Aboriginal Special Projects funding. Capilano University is one of ten partners in the Coastal Corridor Consortium, a group whose purpose is to work collectively to achieve parity in the participation and success rates of Aboriginal higher learners. The overarching goals of the Consortium are to create stronger cultural connections between and among the C3 post-secondary institutions and the Aboriginal organizations to ensure a strong and consistent Aboriginal voice, remove barriers for Aboriginal learners to access quality higher education with a focus on enhanced learner services and supported outreach programs, and to offer programs that meet the needs of Aboriginal learners and their communities and provide pathways to employment and/or to further learning.

Another barrier to post-secondary education for some students is the cost. We are working through our Development Office to establish more bursaries and scholarships for these students.

We need to regularly review our admission, registration and other processes to ensure that they are student centred.

We have five performance measures for this objective, three ministry measures and two internal measures. The ministry measures are shaded.

Ministry Objective	Access
Performance Measure	Number of students who are Aboriginal
2007/08 Actual	358
2008/09 Target	≥ previous year
2008/09 Actual	411
Performance Assessment	Exceeded
2009/10 Target	≥ previous year
2010/11 Target	≥ previous year
2011/12 Target	≥ previous year

Ministry Objective	Access
Performance Measure	Percent of students who are Aboriginal
2007/08 Actual	4.5%
2008/09 Target	≥ previous year
2008/09 Actual	3.3%
Performance Assessment	Not achieved
2009/10 Target	≥ previous year
2010/11 Target	≥ previous year
2011/12 Target	≥ previous year

We succeeded in increasing the number of Aboriginal students last year, but the percentage of Aboriginal students declined due to an overall increase in enrolments.

Ministry Objective	Access
Performance Measure	Number of spaces in developmental programs
2007/08 Actual	560
2008/09 Target	528
2008/09 Actual	634
Performance Assessment	Exceeded
2009/10 Target	528
2010/11 Target	528
2011/12 Target	528

Ministry Objective	Access
Performance Measure	Total number of scholarships & awards to students
2007/08 Actual	1748 (Summer 2007 through Spring 2008)
2008/09 Target	1835
2008/09 Actual	1796
Performance Assessment	Substantially achieved
2009/10 Target	1832
2010/11 Target	1869
2011/12 Target	1906

Ministry Objective	Access
Performance Measure	Total value of scholarships and awards to students
2007/08 Actual	\$1,075,525
2008/09 Target	\$1,141,837
2008/09 Actual	\$1,087,880
Performance Assessment	Substantially achieved
2009/10 Target	\$1,169,052
2010/11 Target	\$1,190,017
2011/12 Target	\$1,212,072

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

Capilano currently has many supports in place to help students be successful. This support begins with instructors who care about student learning, in classes of a size that allow for interaction with the students. We have advisors to help students with program and course selection, we have a Math Centre, a Writing Centre, a Computer Learning Centre, a Disability Services Centre, and a First Nations Advisor. As our student population changes, we need to do more than provide these services; we need to monitor student success and be ready with early intervention strategies where need is indicated.

We have three performance measures for this objective—one ministry measure and two institutional measures still in the process of development.

Ministry Objective	Efficiency
Performance Measure	Total credentials awarded
2007/08 Actual	1290
2008/09 Target	2059
2008/09 Actual	1322
Performance Assessment	Not achieved
2009/10 Target	TBD
2010/11 Target	TBD
2011/12 Target	TBD

We are a long way from meeting the Ministry target for credentials awarded. We expect the number to increase as more students enter and complete degree programs. In the certificate and diploma programs students have tended to complete all the courses, but fail to apply for the credential. We have recently eliminated the application for graduation fee, which will hopefully increase the number of students who actually apply for the credentials they have earned. We also find that with increased seats in the research universities, students who intend to transfer have been transferring earlier and not completing associate degrees. The target seems too high, given the proportion of students who are still taking transfer courses here without intending to complete a credential.

Ministry Objective	Efficiency
Performance Measure	Retention rates
2007/08 Actual	93.91% of those in a program of at least two years re-enrolled the Spring term
2008/09 Target	95%
2008/09 Actual	82.85%
Performance Assessment	Not assessed—new method of calculation
2009/10 Target	90%
2010/11 Target	90%
2011/12 Target	90%

Ministry Objective	Efficiency
Performance Measure	Completion rates
2007/08 Actual	Graduation rate 69%, Completion rate 83%
2008/09 Target	85%
2008/09 Actual	82%
Performance Assessment	Substantially achieved
2009/10 Target	85%
2010/11 Target	85%
2011/12 Target	85%

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

We have had student representation on the governance bodies at Capilano since the inception of the College and Institute Act in 1996. Elections are held once a year that provide two voting seats on the Board and four voting seats on Senate. Student representatives are encouraged to contribute and bring input to meetings and other constituent-based committees such as the budget and planning committees. Additionally, with the formalization of our Alumni Association, we also have a student position on the Alumni Association Board. Student representation is currently being established for each Faculty. Being a part of institutional governance enables students to cultivate skills in public speaking, gain confidence in how to participate in meetings, be witness to and directly involved in the democratic process of decision making, and to become familiar with the governance structure of a post-secondary educational institution. For some students the experience on council has acted as stepping-stone into other related careers. The opportunities provided allows for hands-on experience that builds confidence, leadership, and community.

We also run a Student Leader training program through our Department of Marketing and Communication. The primary role of the Student Leader is to connect with potential and new students who visit the campus, but the training they receive is transferable to other leadership situations.

There are two performance measures for this objective.

Ministry Objective	Relevance
Performance Measure	Number of student seats on governance bodies
2007/08 Actual	6
2008/09 Target	6
2008/09 Actual	6
Performance Assessment	Achieved
2009/10 Target	6
2010/11 Target	6
2011/12 Target	6

Ministry Objective	Relevance
Performance Measure	Number of Student Leaders trained
2007/08 Actual	51
2008/09 Target	50
2008/09 Actual	120
Performance Assessment	Achieved
2009/10 Target	120
2010/11 Target	120
2011/12 Target	120

The Student Leader training program has been expanded as part of our increased orientation for new students.

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

Service to communities begins with providing educational opportunities for their residents close to home. Increasingly students are managing work and family lives along with their studies, and having a post-secondary institution close at hand has made it possible for some students to pursue further education who would not be able to do so otherwise. One of our challenges as a multi-campus institution is balancing access to programs for students in the regional centers with efficient use of resources.

Service to communities also includes taking a leadership role in increasing awareness of issues that may have local impact and in working with community partners to develop and deliver education programs that bring economic and social benefits to the communities.

Clearly, Capilano has a role in helping to achieve the goal of making British Columbia the best-educated, most literate jurisdiction on the continent, but we can also help lead the way in North America in healthy living and physical fitness, and we can help lead the world in sustainable environmental management. We can do this by including education on healthy living and environmental sustainability in our programs, but also by modeling good practice—ensuring that our operation uses good environmental stewardship practices and encouraging employees and students to be physically active.

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

We will continue to work with our communities to identify the educational opportunities that students want and employers need for each region. We will build on the excellence of our transfer programs and continue to provide programming from the certificate to the degree level.

We will continue to develop innovative programs that both serve the needs of the region and attract students from outside the region. In particular, we will continue to develop degree programs that build on our strengths and serve industry needs.

We have nine performance measures for this objective—two Ministry FTE targets, an internal FTE target for each campus, and Ministry targets for relevancy of skills and employment. Again, system performance measures are shaded.

Ministry Objective	Capacity
Performance Measure	Total student spaces
2007/08 Actual	4615
2008/09 Target	5450
2008/09 Actual	4988
Performance Assessment	Substantially achieved
2009/10 Target	TBD
2010/11 Target	TBD
2011/12 Target	TBD

We had an increase in enrolments this year, due to a combination of factors—economic changes, new programs, university status. We have been frugal and creative, maintaining high levels of course enrolments and revising our scheduling process to fit more classes in a fixed amount of space. We will soon reach the limit of our ability to accommodate more students with existing resources.

Ministry Objective	Capacity
Performance Measure	FTE North Vancouver campus
2007/08 Actual	4801
2008/09 Target	4900
2008/09 Actual	5249.59
Performance Assessment	Achieved
2009/10 Target	4900
2010/11 Target	4900
2011/12 Target	4900

Ministry Objective	Capacity
Performance Measure	FTE Squamish campus
2007/08 Actual	160
2008/09 Target	168
2008/09 Actual	198.06
Performance Assessment	Achieved
2009/10 Target	168
2010/11 Target	168
2011/12 Target	168

Ministry Objective	Capacity
Performance Measure	FTE Sunshine Coast campus
2007/08 Actual	81
2008/09 Target	100
2008/09 Actual	153.55
Performance Assessment	Achieved
2009/10 Target	100
2010/11 Target	100
2011/12 Target	100

Ministry Objective	Capacity
Performance Measure	Student spaces in nursing and other allied health programs
2007/08 Actual	134
2008/09 Target	138
2008/09 Actual	150.7
Performance Assessment	Achieved
2009/10 Target	TBD
2010/11 Target	TBD
2011/12 Target	TBD

Ministry Objective	Relevance
Performance Measure	Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job
2007/08 Actual	67.1% +/- 2.9%
2008/09 Target	≥ 90%
2008/09 Actual	67.9% +/- 2.3%
Performance Assessment	Not achieved
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

We continue to review programs with respect to this outcome. We believe that the programs we offer which are intended to lead to specific employment do provide students with the knowledge and skills they need. But not all programs are intended to lead directly to employment, and some students may end up working in fields for which they did not study.

Ministry Objective	Relevance
Performance Measure	Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job
2007/08 Actual	97.2% +/- 2.4%
2008/09 Target	≥ 90%
2008/09 Actual	94.7% +/- 3.4%
Performance Assessment	Achieved
2009/10 Target	≥ 90%
2010/11 Target	≥ 90%
2011/12 Target	≥ 90%

Ministry Objective	Relevance
Performance Measure	Former Diploma, Certificate, and Associate Degree student outcomes—unemployment rate
2007/08 Actual	7.4% +/- 1.5%
2008/09 Target	Maintain unemployment rate below rate for persons with high school credential or less
2008/09 Actual	7.7% +/- 1.2%
Performance Assessment	Achieved
2009/10 Target	Maintain unemployment rate at or below rate for persons with high school credential or less
2010/11 Target	Maintain unemployment rate at or below rate for persons with high school credential or less
2011/12 Target	Maintain unemployment rate at or below rate for persons with high school credential or less

Ministry Objective	Relevance
Performance Measure	Baccalaureate graduate outcomes—unemployment rate
2007/08 Actual	1.4% +/- 1.6%
2008/09 Target	Maintain unemployment rate below rate for persons with high school credential or less
2008/09 Actual	3.8% +/- 2.7%
Performance Assessment	Exceeded
2009/10 Target	Maintain unemployment rate at or below rate for persons with high school credential or less
2010/11 Target	Maintain unemployment rate at or below rate for persons with high school credential or less
2011/12 Target	Maintain unemployment rate at or below rate for persons with high school credential or less

Objective 10 Many opportunities exist for cross-cultural learning.

We will continue to welcome international students into our programs and provide opportunities for students to learn about other cultures through interacting on our campuses. We will also continue to provide opportunities for study tours and exchanges.

Ministry Objective	Relevance
Performance Measure	International students (FTE)
2007/08 Actual	541.2
2008/09 Target	536
2008/09 Actual	613.15
Performance Assessment	Exceeded
2009/10 Target	536
2010/11 Target	536
2011/12 Target	536

Ministry Objective	Relevance
Performance Measure	Number of students in exchange programs
2007/08 Actual	87
2008/09 Target	60
2008/09 Actual	48
Performance Assessment	Not achieved
2009/10 Target	60
2010/11 Target	70
2011/12 Target	70

We experienced restricted entry this year from partner institutions in order to achieve a balance in exchange numbers.

Ministry Objective	Relevance
Performance Measure	Number of field tours
2007/08 Actual	4
2008/09 Target	4
2008/09 Actual	3
Performance Assessment	Not achieved
2009/10 Target	4
2010/11 Target	4
2011/12 Target	5

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

Capilano has been implementing a gradual environmental plan that is unfolding step by step. Initiatives of note include:

- A major campus-wide electrical lighting retrofit that included the installation of auto sensor lighting in classrooms, lower energy electrical consumption.
- A more efficient multi-bin recycling program commencing with the 2006 fall semester.
- Our Food Services Provider, ARAMARK Canada, has replaced most Styrofoam food packaging with a biodegradable product.
- 'Food Runners' A partnership with the Vancouver Food Bank and ARAMARK and Capilano. Now instead of throwing away left-overs and perishable foods the food is collected from Capilano and redistributed to local families in need.
- Currently under development is a pre-consumer waste composting pilot program for Food Services focused on removing solid waste from the landfill. These programs, combined with other waste management/reduction initiatives currently underway reflect positively on the University's commitment by action to creating and encouraging a sustainable campus lifestyle.

A program on healthy living has been implemented by Human Resources for employees. The athletics and recreation department includes facilities for the use of students and employees, though the capacity of those facilities has been exceeded. We need to continue to encourage healthy living and provide supports where possible.

Ministry Objective	Cross-ministry linkage
Performance Measure	Quantity of office paper use (8.5 x 11)
2007/08 Actual	8,551,000
2008/09 Target	10% reduction
2008/09 Actual	7,902,250
Performance Assessment	Substantially achieved
2009/10 Target	10% reduction
2010/11 Target	10% reduction
2011/12 Target	10% reduction

Ministry Objective	Cross-ministry linkage
Performance Measure	Number of car pool users
2007/08 Actual	82 people, 25 pools (Fall 2007) 71 people, 22 pools (Spring 2008) Av. 76.5 people, 23.5 pools
2008/09 Target	10% increase
2008/09 Actual	71 people, 28 pools (Fall 2008) 43 people, 15 pools (Spring 2009) Avg. 60 people, 22.5 pools
Performance Assessment	Not achieved
2009/10 Target	10% increase
2010/11 Target	10% increase
2011/12 Target	10% increase

Our performance on the objective of sustainable environmental practice and healthy living was mixed. We achieved our target of reducing paper use, though we did not meet the target for number of individuals using car pools. The reduction in car pool users may be the result of the implementation of the U-Pass program.

Ministry Objective	Cross-ministry linkage
Performance Measure	Number of employees participating in wellness initiatives
2007/08 Actual	400 attended workshops, 180 received flu shots
2008/09 Target	450 attending workshops, 200 receiving flu shots
2008/09 Actual	595 attending workshops, 161 flu shots
Performance Assessment	Achieved workshops, flu shots not achieved
2008/09 Target	450 attending workshops, 200 receiving flu shots
2010/11 Target	450 attending workshops, 200 receiving flu shots
2011/12 Target	450 attending workshops, 200 receiving flu shots

Nearly six hundred employees attended workshops, information sessions and lunch and learn sessions related to wellness, and 161 employees received flu shots.

Ministry Objective	Cross-ministry linkage
Performance Measure	Weight room use
2007/08 Actual	7800
2008/09 Target	≥ 8200
2008/09 Actual	5500
Performance Assessment	Not achieved
2009/10 Target	≥ 8200
2010/11 Target	≥ 8200
2011/12 Target	≥ 8200

Ministry Objective	Cross-ministry linkage
Performance Measure	Participants in campus recreation programs
2007/08 Actual	440
2008/09 Target	≥ 500
2008/09 Actual	370
Performance Assessment	Not achieved
2009/10 Target	≥ 500
2010/11 Target	≥ 500
2011/12 Target	≥ 500

We did not achieve the target for weight room use or for the number of participants in campus recreation programs this year. There are a number of contributing factors to the decreases. Both the weight room and the multi-purpose room in the gym are used increasingly for instruction due to lack of other facilities. This, combined with a change in course scheduling practice, limits the open time available for student and employee use. A further factor with the weight room is the age of the facility and the equipment. We will need to improve facilities and access to facilities to meet these targets.

Financial Report	2008/09 Actual	2008/09 Forecast	2007/08 Actual
Revenues			
Grants	39,701	37,334	39,541
Deferred Contributions	3,564	3,515	3,201
Tuition	23,987	23,212	23,180
Other	10,397	9,300	9,487
Investment	-51	1,000	1,653
Total Revenues	77,598	74,361	77,062
Expenditures			
Salaries and benefits	54,415	55,749	53,509
Operating expenses	13,293	8,337	12,850
Asset amortization expense	4,899	4,651	4,774
Cost of goods sold	2,020	1,891	1,854
Expenditure Type			
Total Expenditures	74,627	70,628	72,987
Net Results	2,971	3,733	4,075
Net Assets	43,305		38,286

Summary Financial Outlook	2009/10 Forecast	2010/11 Forecast	2011/12 Forecast
Revenues			
Grants	37,707	38,092	40,456
Deferred Contributions	3,316	3,099	3,099
Tuition	22,886	22,560	24,087
Other	9,300	9,300	8,300
Investment	1,000	1,000	500
Total Revenues	74,209	74,051	76,442
Expenditures			
Salaries and benefits	56,975	58,229	59,976
Operating expenses	8,504	8,674	11,060
Asset amortization expense	4,157	3,586	3,515
Cost of goods sold	1,929	1,967	2,006
Expenditure Type			
Total Expenditures	71,565	72,456	76,557
Net Results	2,644	1,594	-115