

# MALASPINA

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## Annual Service Plan Report

### 2005/06

July 2006

The  Right Choice *for university & college*



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July 14, 2006

Honourable Murray Coell, MLA  
Minister of Advanced Education  
c/o Governance Branch  
PO Box 9882 STN PROV GOVT  
Victoria, BC V8V 9T6

Dear Minister Coell:

We are pleased to present Malaspina University-College's Institutional Service Plan Report for 2005/06.

The Service Plan Report summarizes our progress toward the goals identified in our 2005/06-2007/08 Service Plan, including performance targets set by the Ministry of Advanced Education as well as institutional priorities identified by Malaspina University-College.

We have made substantial progress toward our goals during 2005/06. Malaspina continued its campaign for university status and this remains one of our institutional priorities for the future. We have developed and implemented new programs that will provide more options for students and help to meet regional needs. We have maintained strong student satisfaction outcomes. We have been successful in increasing our funding for research and development. We have expanded our facilities and improved our services to students and the public. A summary of progress on these and other activities is presented in the attached report.

The 2005/06 Service Plan Report was prepared under our direction and accurately represents Malaspina's performance. We are accountable for Malaspina's results and the basis on which they have been reported.

Yours truly,

Don Hubbard, Chair  
Malaspina University-College Board

Richard W. Johnston, President  
Malaspina University-College

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# **Malaspina University-College**

## **Institutional Service Plan Report 2005/06**

### **1. Introduction**

Service Plans and Service Plan Reports are bookends of an annual planning cycle for post-secondary institutions mandated by the BC Ministry of Advanced Education. This report therefore completes Malaspina University-College's 2005/06 planning cycle under the terms of the Ministry's Accountability Framework. The report contains a description of Malaspina's planning context followed by a progress report on activity during 2005/06.

### **2. Institutional Overview**

#### ***2.1. Description***

Malaspina University-College is a comprehensive, four-year, post-secondary institution serving students in the region of central Vancouver Island and coastal British Columbia. Our main campus is located in Nanaimo and there are regional campuses in Duncan and Powell River, as well as a campus centre in Parksville. We offer a wide range of academic, applied, career/technical, vocational, and developmental programs leading to certificates, diplomas, and degrees.

In 2005-06, over 14,000 individual students, or approximately 6,577 full-time equivalent students, enrolled in credit programs at Malaspina University-College, and over 9,000 individuals enrolled in Continuing Education courses.<sup>1</sup> In addition to serving Canadian students, Malaspina offers a very successful International Education program that attracted over 1,400 students in 2005-06 from many different countries. One of the primary employers in our region, Malaspina University-College employed over 2,100 individuals at all of our campuses during 2005<sup>2</sup>.

As a university college, our mandate is provided by the British Columbia College and Institute Act and related legislation<sup>3</sup>. As specified in the Act, our governance structure is composed of a Board of Governors and an Education Council with shared responsibilities.

#### ***2.2. Mission Statement***

Malaspina University-College is a dynamic and diverse educational organization, dedicated to excellence in teaching, service and research. We foster student success, strong community connections and international collaboration by providing access to a wide range of university and college programs designed for regional, national and international students.

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<sup>1</sup> Based on audited enrolment report, March 31, 2006. Final audited enrolment report can be found at <http://mala.ca/EducationalPlanning/KeyDocuments/KeyDocuments.asp>.

<sup>2</sup> Based on T-4 slips issued to employees during 2005.

<sup>3</sup> [http://www.qp.gov.bc.ca/statreg/stat/C/96052\\_01.htm](http://www.qp.gov.bc.ca/statreg/stat/C/96052_01.htm)

### 3. Operational Context

The planning context for Malaspina University-College is shaped by many factors, both inside and outside the institution. Some of these factors were outlined in our Institutional Service Plan for 2005/06-2007/08.<sup>4</sup> We also produced a separate document, entitled “Malaspina University-College: Planning Context 2005-08” that contains a more detailed scan of pertinent environmental factors.<sup>5</sup> Some of the key planning factors are summarized below.

#### *3.1. Growing to meet regional needs*

Malaspina University-College has experienced a period of considerable growth and change in recent years and expects further change in the future. Our employees have shaped and re-shaped the institution through a period of dynamic institutional growth in which our mandate, programming, and facilities have been transformed.

For over a decade, Malaspina has experienced strong demand for programs among both domestic and international students. We have worked to accommodate ever-increasing numbers of students by expanding programs, numbers of faculty and staff, and facilities. We are continuing to work with the Ministry of Advanced Education to expand our student capacity as part of the government’s initiative to add 25,000 seats to the BC post-secondary system, in which Malaspina has been allocated an additional 631 full-time students over the coming three years. This growth is consistent with our mandate to improve access to post-secondary education in our region.

However, there are emerging demographic and economic factors that will create new challenges for Malaspina with regard to institutional growth. Perhaps the most significant planning factor that has emerged over the past year is a softening of enrolment, particularly in the first two years of university programs. A similar trend has been reported by other institutions in BC and can be attributed to a combination of factors bearing on enrolment. One of the contributing factors is a decrease in the general high school age population reflected in a drop in Grade 12 graduates, impacting our most reliable source of entry-level students at Malaspina. Because this demographic trend is anticipated to affect the entire province, we can expect increased competition for students among post-secondary institutions, most of which are also planning to expand. At the same time, the economy has strengthened in BC, and there is a well-known inverse relationship between the economy and post-secondary attendance; in other words when the economy is strong, more jobs are available and more people choose work over school. With the lifting of the tuition freeze in 2002, post-secondary tuition increased at all BC institutions. While there is now a cap on tuition increases, increased costs to students are another factor that may affect post-secondary enrolment at Malaspina and elsewhere.

As a result of these factors, for the first time in many years we experienced a slight drop in the number of students entering into the first year of university programs in 2004-05 and this trend

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<sup>4</sup> Malaspina University-College’s 2005/06-2007/08 Service Plan can be found at

<http://www.mala.ca/EducationalPlanning/KeyDocuments/StrategicPlanning/2005-08InstitutionalServicePlan.pdf>

<sup>5</sup> See <http://mala.ca/EducationalPlanning/KeyDocuments/StrategicPlanning/2005-08MUC%20PlanningContext.pdf>.

continued in 2005-06. Somewhat balancing this drop, there has been substantial recovery in the numbers of students enrolling in upgrading and developmental programs following a two-year decline, and enrolment in career/technical, trades, and skills programs has also grown. The population of our region is predicted to grow by 15% in the next ten years, and we will continue to plan for growth, as well as adaptation to a changing labour market.<sup>6</sup> In this context, Malaspina is developing new approaches to the recruitment and retention of students, including the development of new programs and enhanced marketing strategies, which are expressed in our institutional strategic priorities.

In addition to factors bearing on the number of potential students, based on demographic trends affecting all of North America we also anticipate a gradually aging population, and a slightly increasing proportion of women to men. Malaspina will need to adapt to these shifts in the market in order to maintain enrolment in existing programs and attract students to new programs.

As part of our plan to recruit and retain students, Malaspina is committed to an ambitious plan of new program development that will provide new opportunities and better access for students in our region and beyond. Our institutional three-year plan for program development proposes many options for new or expanded degree programs, including Social Work, Computing Science, Environmental Chemistry, Marine Science, Hospitality Management, Physical Education, Economics, Philosophy, Psychology, Media Studies, Languages, Graphic Design, Interior Design, Theatre, Visual Arts, and Film Studies.<sup>7</sup> There are also proposals to develop diploma programs in Disabilities Studies and Renewable Energy, and to expand transfer programs in Engineering and Forestry.

We know that there is a growing regional need for skilled workers in trades and applied fields, and future provincial needs have also been identified, for example, related to the 2010 Olympics. In 2005/06, Malaspina directed some of its growth funds to the expansion of trades programs. However, we face challenges related to the government structures and funding levels for trades and applied programs, which are funded partly through the Industry Training Authority and partly through Ministry of Advanced Education. The ITA has initiated a significant restructuring of trades programs in BC and these changes will affect the delivery of programs at Malaspina in ways that have yet to be determined.

Malaspina is also reviewing its options for the future development of graduate programs. We currently offer an MBA program through our partnership with the University of Hertfordshire. Based on recent amendments to the College and Institute Act, Malaspina and other university colleges are now mandated to offer applied Master's degrees. We have a Malaspina MBA degree in development, which we hope to offer in 2007.

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<sup>6</sup> See P.E.O.P.L.E. population projections at <http://www.bcstats.gov.bc.ca/data/pop/pop/popproj.asp>.

<sup>7</sup> See <http://mala.ca/EducationalPlanning/KeyDocuments/ProgramPlanning/FTE2006-09.pdf>.

### ***3.2. Building infrastructure and financing growth***

As part of the growth of both instructional and research-related activity, Malaspina has completed several major construction projects in recent years and continues to plan for future expansion. During the past year, we completed a \$14 million multi-funded expansion of the Library, as well as a self-funded \$13.2 million expansion of student residences. Construction is now underway on a jointly-funded \$8.3 million School of Management building and plans for a new \$30 million Sciences Centre are being finalized. \$3.2 million in federal and provincial funding has been obtained to develop an International Centre for Sturgeon Research, dependent on our ability to raise matching funds, and we have received \$1.8 million to develop an off-shore research site at Deep Bay on Vancouver Island. Feasibility studies are also being carried out as part of a longer-term plan for an enhanced Cowichan Campus facility that is part of a large multi-functional education, recreation, and cultural complex.

Facilities projects underway and planned will have a major impact across the institution and the region, especially when combined with anticipated increases in the numbers of students and faculty. Plans must be developed that will harmonize facilities and program plans and take into account the impacts of expansion on all aspects of the institution. We have also placed a renewed focus on improving facilities utilization, both through appropriate design of physical spaces and through reviewing business practices related to timetabling and scheduling of activity.

One of the more obvious factors related to institutional growth is the need to finance that growth, and Malaspina is experiencing increased pressure to raise funds from multiple sources. As the proportion of our operating budget funded by the provincial government declines, we work to increase other sources of revenue, such as business operations and international revenue, to support our range of programming and infrastructure. The expansion of programs and facilities requires considerable investment in capital equipment and technology, as well as the buildings to house these items.

Malaspina makes every effort to find innovative ways to maintain or increase institutional activity in a cost effective way. For example, we have taken an entrepreneurial approach to the funding of capital projects. We are fund-raising in the private sector to provide matching funds for research chairs and research infrastructure. We have an active fund-raising program operated through the Malaspina University-College Foundation. Despite these efforts, we still have unmet needs for improved instructional facilities, labs, offices, information technology, and capital equipment that will continue to challenge us in future years.

### ***3.3. Moving towards university designation***

Since its inception, Malaspina has fulfilled its mission to provide comprehensive programming to meet regional needs, as means have allowed. The drive to continually improve access to quality programs has led to the institution's gradual evolution from a vocational school to a two-year college and then to a four-year university college. It is this same drive to provide new opportunities and improve access for students that continues to spur us in our campaign for university designation.

University designation continues to be one of our top institutional priorities (see [www.mala.ca/university/default.htm](http://www.mala.ca/university/default.htm) and Appendix II). We see this as an essential next step that would enable us to provide a greater range of programs to meet regional demand; improve our success in recruiting and retaining students; improve our ability to recruit well-qualified faculty and staff; increase tuition revenues generated by more international students to the advantage of all students; attract more private donations and improve fund-raising success; provide spin-off economic benefits in our communities; and contribute more to regional economic, social, and cultural development.

During 2005/06, we continued to work with our employees, communities, and government to advance our case for university designation and to prepare for this new institutional identity.

### ***3.4. Commitment to student success***

We are committed to student success. As a medium-sized institution, Malaspina still maintains small classes with a personal atmosphere in which students have face-to-face contact with their instructors. Many of our courses include practica, co-op placements, internships, and research projects that give students real-life experience and link them to the community and workplace. Through our service departments, we provide students with program and career planning advice, personal support and counselling, targeted assistance with writing and mathematical skills, advice and instruction in the use of technology, financial assistance, athletic and recreational opportunities, and other support to ensure their academic and personal success.

We have highlighted aboriginal education as an area for further development. Malaspina's large proportion of First Nations students has made it a logical focus for innovative programs and services for aboriginal students. In 2004-05, over 2,000 Malaspina students, or 11% of students taking credit programs, were aboriginal.<sup>8</sup> First Nations students have a significant presence in programs and courses across the institution. We will continue to work in consultation with local bands and tribal councils to build appropriate programs and services. It is an institutional priority to expand activities to support aboriginal student recruitment and success.

### ***3.5. Ensuring quality***

Malaspina University-College has a reputation for providing good quality educational programs and is rated highly by past students for the quality of education they received.<sup>9</sup> In order to maintain this quality, in 2005/06 we revised our program review policies and procedures and will be testing and implementing a more systematic and standardized approach to assessment. We have also established a Centre for Teaching and Learning, housed in our expanded Library. The purpose of this Centre is to provide support to faculty and students related to the improvement and enhancement of teaching and learning.

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<sup>8</sup> Malaspina University-College Accountability Framework 2006/07-2008/09 Performance Targets.

<sup>9</sup> Based on College and Institute Student Outcomes Surveys.



Malaspina participates in a wide range reporting systems designed to assess and improve the quality of instruction and other operations. In addition to reports generated for internal management purposes, Malaspina produces various reports for external accountability purposes. For example, Malaspina produces multiple annual enrolment reports, detailed multi-year plans for FTE delivery and capital development, student outcomes reports, data warehouse reports, space utilization and facilities planning reports, financial data reports including audited financial statements, quarterly GRE reports, forecast reports, tuition revenue use reports, and human resource reports, among others. All of our educational program proposals undergo rigorous internal review; where required, they also undergo external review by the Degree Quality Assessment Board prior to implementation. We will continue to build and refine approaches to the quality assurance of our programs and services.

### ***3.6. Employee transitions***

Malaspina has dedicated, well-qualified faculty and staff committed to providing the best possible teaching and learning environment and service to students and the public. However, Malaspina's employees as a group are aging and we are experiencing higher rate of retirement which we expect to continue in the coming years. This means that recruiting, hiring, and training of new employees has become a significant issue for the institution. We have directed more resources towards promotion and recruitment, and provide more support for hiring committees and processes. We have improved our orientation process for new employees and provide more support for professional development. Given that the retirement wave is a demographic trend throughout North America, we anticipate increased challenges in recruitment as competition for the pool of qualified applicants increases. We are also working to develop succession plans that ensure the continuity of institutional "memory" and service.

### ***3.7. Research and scholarly activity***

Over the past five years, Malaspina has built an infrastructure to support faculty research, including a Research Office to support the process of grant applications, financial and accounting systems, research ethics and other policies, and funding sources. We have competed for and won national research grants and Canada Research Chairs. Funds from the national agencies have supported construction of dedicated research facilities at Malaspina, such as the Applied Environmental Research Lab, the Centre for Digital Humanities Innovation, and the Centre for Shellfish Research.

Malaspina has adopted a strategic research plan to guide development.<sup>10</sup> We will continue to direct our attention and resources to the areas identified as institutional themes for research that will provide learning opportunities for our students and contribute to regional development. Implementing these plans, raising sufficient targeted funding, and increasing general support for faculty scholarly activity will continue to be challenges for the future.

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<sup>10</sup> See <http://research.mala.bc.ca/docs/SRP/2006SRP.pdf>.

### ***3.8. Engaging regionally, nationally, and internationally***

Malaspina's mandate has always been to meet the educational needs of communities in all of its regions on Vancouver Island from Cowichan to Qualicum, and including Powell River and the mainland coast. In addition, Malaspina plays a significant role in these communities as an economic driver, an agent of change, and a catalyst for cultural and social growth. Statistical indicators show that there is room for improvement in regional economic performance and educational participation rates. For example, our region needs to improve high school and university degree completion rates to meet provincial averages. Malaspina contributes to this goal by increasing its number of available seats, and by encouraging and assisting students to return to post-secondary education and complete credentials.

While the economy and employment rates have improved significantly in recent years, our region still reports lower than average work force participation, lower income rates, and higher dependence on income assistance, emphasizing the economic hardship still faced by many residents. Malaspina plays a central role in addressing these challenges by supporting students as they work to attain their personal educational and employment goals, leading to a better-educated local workforce. By providing education and training, incorporating experiential learning such as practicums and internships into instructional programs, and offering a wide range of student services including career counselling, Malaspina also helps students build links with the community and find employment. As a major regional employer itself, Malaspina helps to create jobs and generate prosperity.

International collaboration is also one of the cornerstones of Malaspina's mission. Through our recruitment efforts over a period of many years, we have been able to increase international student numbers substantially, as well as the range of countries represented. International activities at Malaspina are guided by a strategic plan, "Strategic Directions for International Education 2003-2008."<sup>11</sup> We remain committed to building international enrolment and activity, and to integrating international students into the fabric of campus life.

## **4. Performance Results**

### ***4.1. Goals, Objectives, Key Criteria, and Performance Measures***

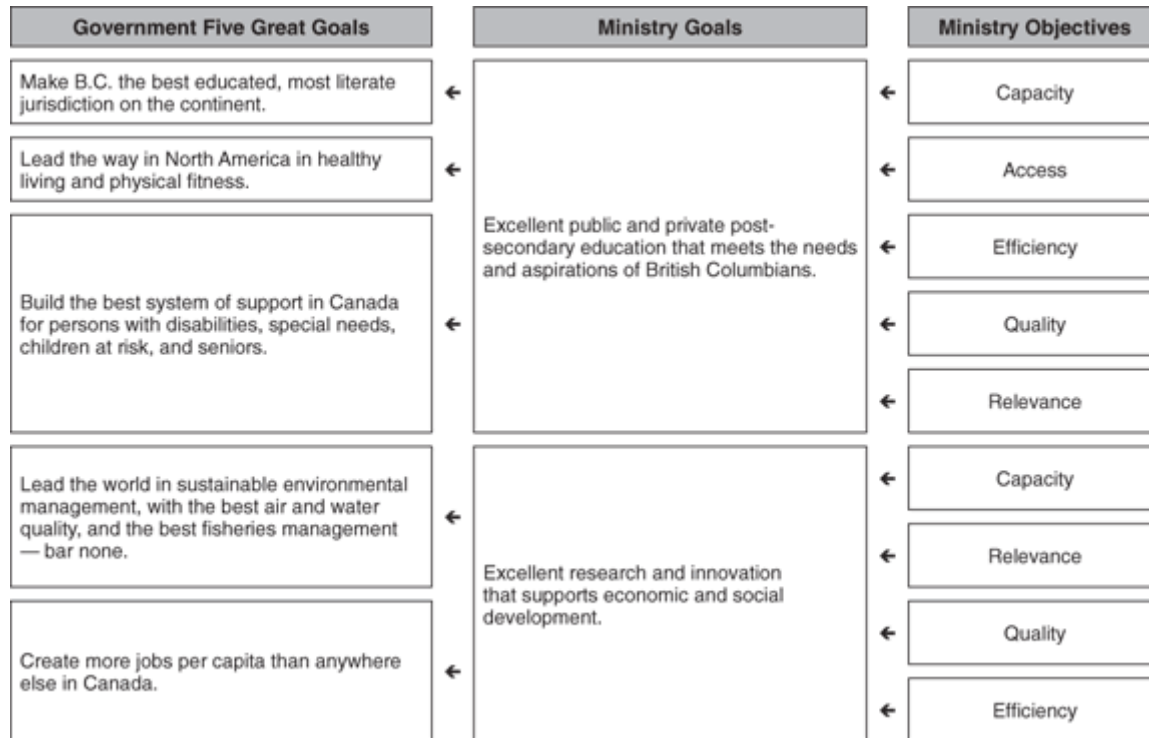
Malaspina University-College has adopted the goals, objectives, and key criteria developed by the Ministry of Advanced Education as part of the Accountability Framework. The alignment of performance measures with Ministry and government goals is illustrated in Figures 1 and 2. The following section of the report outlines Malaspina's progress on the specific performance measures required by the Ministry. It should be noted that this is a limited set of key performance indicators and is not meant to convey a full picture of the wide range of activities and accomplishments at Malaspina University-College during the past year.

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<sup>11</sup> See <http://www.mala.ca/international/StrategicPlan.pdf>.

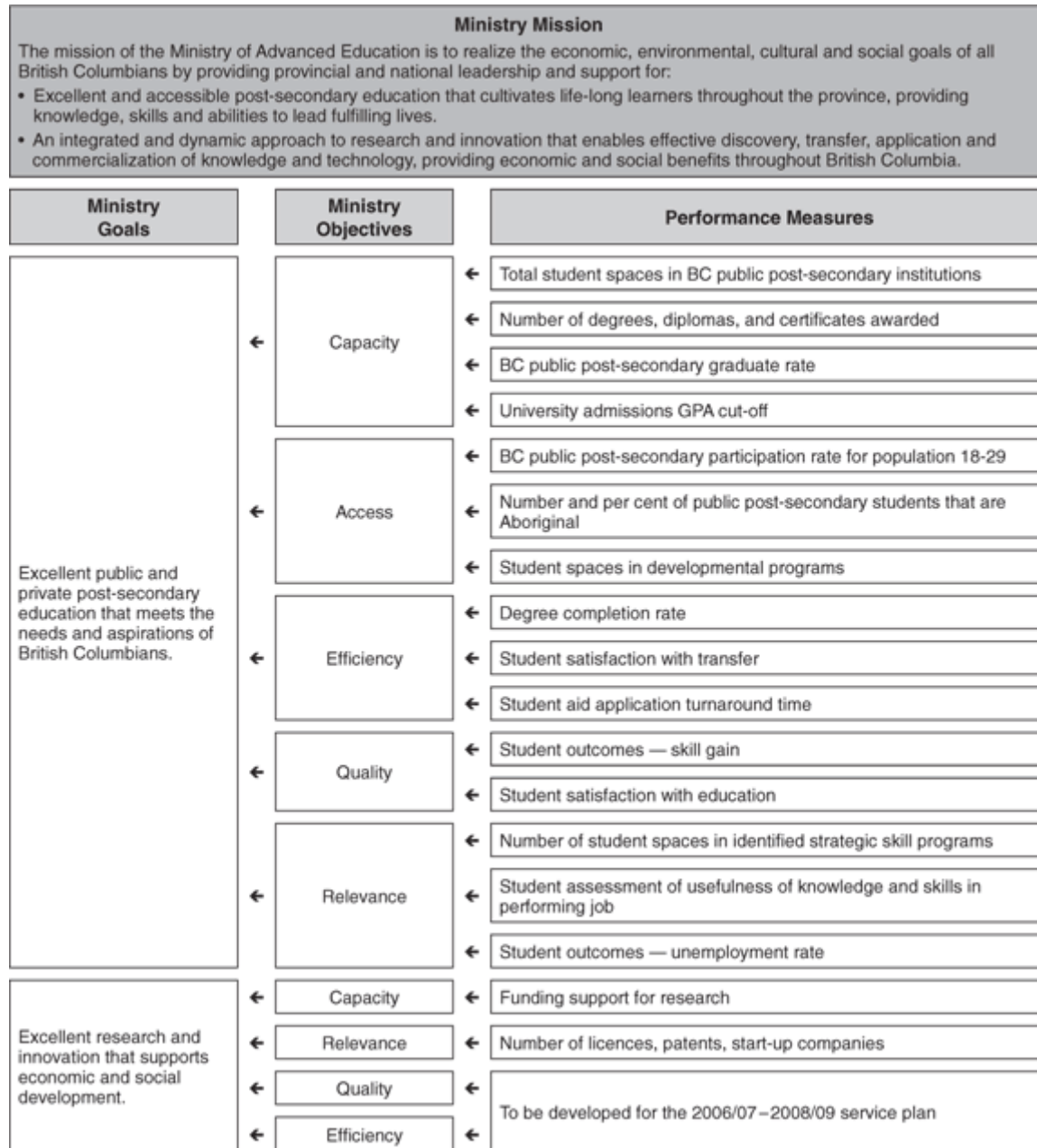
**Figure 1.** Government Goals and Their Linkage to Ministry Goals

The Government of British Columbia has identified five goals to guide activities across all Ministries. The Ministry of Advanced Education has developed goals and objectives for post-secondary education and research and technology that are consistent with government priorities.



**Figure 2. Ministry of Advanced Education Performance Plan Summary**

The following diagram illustrates the linkage of performance measures to the goals and objectives they are intended to assess. Malaspina University-College is required to report on a selection of these performance measures.



**Ministry Goal:** *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians*

**Ministry Objective:** *Capacity*

- *The measure “Total student spaces” reflects the Ministry’s ongoing focus on monitoring the capacity of the public post-secondary system, which, along with other elements such as affordability, is a key factor affecting accessibility.*
- *“Number of degrees, diplomas, and certificates awarded” is considered to be a reflection of the capacity of the post-secondary system to deliver education programs to students.*
- *“Percent of activity between May and August” assesses the use of campus facilities for instructional activity, on the assumption that increased summer use reflects greater year-round use.*

<i>Performance Measures</i> <sup>12</sup>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Total student spaces (% utilization) <sup>13</sup>	5,356 (94%)	5,419 (93%)	<b>5,226</b> <b>(Under review)</b>	5,961 (Under review)	Under review
Number of degrees, diplomas, and certificates awarded <sup>14</sup>	1,883	1,785	<b>1,946</b>	2,037	Increase from previous year <sup>15</sup>
Percent of annual educational activity occurring between May and August <sup>16</sup>	9.6%	15.8%	<b>14.5%</b>	Contribute to system level target	Not applicable

As noted in the planning context, in 2005/06 Malaspina experienced a softening of enrolment in the entry-level of university programs based on a combination of factors including a decline in Grade 12 graduates, increased competition among post-secondary institutions, a strong provincial economy producing more jobs, and increases in tuition rates. While our final utilization rate is still under review with regard to the recalibration of delivery targets, we are already taking steps to address the real decline in enrolment, including developing new programs to meet regional and labour market needs, improving

<sup>12</sup> All performance measures based on counts of students or enrolment exclude international students and are based on the most recent complete fiscal year.

<sup>13</sup> Based on FTE counts: one FTE represents a student with a full-time course load. Although 2005/06 was the first year of full implementation of a new FTE counting method based on use of the Central Data Warehouse, this report, based on actual FTE delivery of AVED-funded activity only (excluding ITA), is reported in terms of “old” FTEs. Utilization is therefore measured as FTE delivery against targets established using the old method. The recalibration of Malaspina’s target for total utilization is under review by AVED and an update will be provided when the review is completed.

<sup>14</sup> Target is based on percentage increase from baseline year 2001/02. Performance is measured on three-year average.

<sup>15</sup> According to AVED standard, “Not Achieved.”

<sup>16</sup> Based on annual student contact hours by student station (base-funded activity only) as reported to Facilities Branch annually.

the quality of campus life, and investing in institutional marketing and promotion to attract new students.

While there were drops in enrolment in entry-level university programs, others remained stable or increased. Malaspina had significant increases in Developmental programs, Skills courses, and Online courses, as well as in other certificate and diploma programs, including trades. Enrolment in the upper levels of university degree programs remained stable. As noted above, we continue to plan for growth in enrolment as part of the Ministry’s 25,000-seat initiative.

Malaspina conferred 161 more degrees, diplomas, and certificates in 2005/06 than the previous year, for a 9% increase. We consider this a significant improvement that brings us very close to the target for credentials issued.

We continue to offer a range of instructional activities during the summer months in order to maximize our use of facilities. Malaspina offers a wide range of academic courses during Summer Session, as well as developmental and upgrading courses, and summer language programs.

**Ministry Goal:** *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians*

**Ministry Objective:** *Access*

- *The “number of students that are aboriginal” reflects the Ministry’s priority of increasing aboriginal student participation in post-secondary education in BC.*
- *“Student spaces in Developmental programs” measures the ability of the post-secondary system to increase access to developmental education programs.*

<i>Performance Measures</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Number and percent of students that are aboriginal <sup>17</sup>	2,259 (12%)	2,262 (12%)	<b>2,168</b> <b>(11%)</b>	Maintain or increase	Not achieved
Student spaces in Developmental programs <sup>18</sup>	645	650 (88%)	<b>704</b> <b>(96%)</b>	735	Increase from previous year <sup>19</sup>

Malaspina had a slight decrease in the number of aboriginal students in 2005/06. We still maintain, by a large margin, the highest population of aboriginal students of all public university colleges, colleges, and institutes in BC. We also enrol a significantly higher proportion of aboriginal students, at 11%, than the proportion of aboriginal people in the

<sup>17</sup> Aboriginal students are considered to be those who voluntarily self identify on registration records. The number and proportion of aboriginal students may therefore be understated.

<sup>18</sup> Performance is based on FTE delivery of students in Adult Basic Education, English as a Second Language, and Adult Special Education programs.

<sup>19</sup> According to AVED standard, “Not Achieved.”

regional population, which is 5.9%.<sup>20</sup> Providing effective support services and appropriate programming for aboriginal students is an institutional priority at Malaspina.

Along with other institutions in BC, Malaspina has faced challenges in recent years in maintaining enrolment in Developmental programs. In 2005/06, thanks to the hard work of faculty and staff, Malaspina was successful in increasing enrolment from 650 to 704 FTEs (an 8% increase) through improved recruitment and retention. We are pleased to say that our utilization in Developmental programs has now reached 96%. We are well aware that post-secondary participation rates in our region are lower than the provincial average, and Malaspina remains committed to providing access to students through career and academic preparation courses.

**Ministry Goal:** *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians*

**Ministry Objective:** *Efficiency*

- *The “student satisfaction with transfer” measure was created to address the effectiveness of the credit transfer process in BC. For 2005/06, individual targets were not provided to institutions, therefore there is no target assessment.*

<i>Performance Measures</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Student satisfaction with transfer <sup>21</sup>				Contribute to system level target	Not applicable
Transfer out	83.0%	82.5%	<b>86.5%</b>		
Transfer in	80.0%	87.9%	<b>88.0%</b>		

On measures of student satisfaction with both transfer in and transfer out experiences, Malaspina’s performance improved slightly in 2005/06.

**Ministry Goal:** *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians*

**Ministry Objective:** *Quality*

- *Surveys to obtain information on student outcomes have been undertaken for the university college, college, and institute sector since 1988. The assumption is that student ratings of certain factors are an expression of the quality of the post-secondary education system. The Ministry has identified certain skills categories that they believe are necessary for individuals to lead productive lives and are similar to the skills identified by the business community as necessary for successful employment.*

<sup>20</sup> Based on 2001 census data as reported in the Statistical Profile of Aboriginal Peoples 2001 by BC Stats.

<sup>21</sup> Performance is based on percentage of former students “satisfied” or “very satisfied” with their transfer experience as assessed by the College and Institute Student Outcomes survey in the previous year.

- “Student satisfaction with education” is a more general outcomes measure based on student responses, and serves as another proxy for educational quality.
- “Student assessment of quality of instruction” is another general measure of student satisfaction with their educational experience based on outcomes surveys.

<i>Performance Measures</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Student outcomes – skill gain <sup>22</sup>					
Overall average	83.2%	82.5%	<b>82.5%</b>	Statistically significant trend line or achieve benchmark of 85%	Stable <sup>23</sup>
Written communication	79.5%	78.8%	<b>80.1%</b>		
Oral communication	78.3%	77.9%	<b>76.9%</b>		
Group collaboration	87.5%	86.5%	<b>84.8%</b>		
Problem resolution	79.2%	76.9%	<b>78.3%</b>		
Critical analysis	87.5%	87.5%	<b>85.9%</b>		
Reading and comprehension	85.1%	86.0%	<b>87.1%</b>		
Self learning	85.2%	83.8%	<b>84.4%</b>		
Student satisfaction with education		95.5%	<b>96.9%</b>	Statistically significant trend line or achieve benchmark of 90%	Stable <sup>24</sup>
Student satisfaction with quality of instruction	87.1%	86.9%	<b>87.9%</b>	Statistically significant trend line or achieve benchmark of 90%	Stable <sup>25</sup>

Maintaining the quality of instructional programs is a priority at Malaspina University-College and the opinions of past students are an important source of feedback. In the annual College and Institute Student Outcomes Survey managed by BC Stats, students are asked to rate their satisfaction with certain aspects of their experience at Malaspina. It should be kept in mind that their answers are entirely subjective, and the surveys are subject to potential sampling and response bias.

<sup>22</sup> Performance is based on percentage of students “satisfied” or “very satisfied” as assessed by the College and Institute Student Outcomes survey conducted in the previous year. According to AVED, trend lines were used to assess progress on student outcomes measures. Most trend lines showed no statistically significant increase or decrease and could not be used to assess targets. When trend lines were not significant, targets were assessed against a benchmark of 85%.

<sup>23</sup> According to AVED standard, “Not Achieved.”

<sup>24</sup> When trend lines were not significant, targets were assessed against a benchmark of 90%. According to AVED standard, “Achieved.”

<sup>25</sup> When trend lines were not significant, targets were assessed against a benchmark of 90%. According to AVED standard, “Not Achieved.”



Regarding the assessment of skills gains, student opinions about Malaspina are, on average, very stable, at exactly the same level as the previous year. When broken down into separate components, it can be seen that there are slight fluctuations up or down in students' assessment of their opportunities to learn written communication, oral communication, group collaboration, problem resolution, critical analysis, reading and comprehension, and self learning. However, these fluctuations are minor and to be expected from year to year. Similarly, the fluctuations in student assessment of satisfaction with education and with quality of instruction, both of which saw slight increases, are minor and reflect long-term stability in student assessment.

**Ministry Goal:** *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians*

**Ministry Objective:** *Relevance*

- *The “number of student spaces in strategic skill programs” is a measure of enrolment in programs where there are identifiable skills shortages as defined by the Ministry of Advanced Education. This measure reflects the relevance of educational programs for meeting labour market needs.*
- *“Student assessment of usefulness of knowledge and skills in performing job” evaluates the relevance of students’ education to their subsequent employment.*
- *The measure “Student outcomes – unemployment rate” is intended to show how successful former students have been in making the transition from post-secondary education to the labour market, and reflects the relevance of education to the needs of the economy.*

<i>Performance Measures</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Number of student spaces in identified strategic skill programs					
Computing Science	61 (139%)	57 (130%)	<b>31</b> <b>(70%)</b>	44 (100%)	Not achieved
Social Work	99 (124%)	125 (152%)	<b>119</b> <b>(145%)</b>	82 (100%)	Achieved
Nursing and Allied Health	425 (81%)	560 (88%)	<b>549</b> <b>(85%)</b>	645 (100%)	Not achieved
Student assessment of usefulness of knowledge and skills in performing job <sup>26</sup>	74.1%	78.5%	<b>77.1%</b>	Maintain high level of student assessment	Stable <sup>27</sup>

<sup>26</sup> Based on the percentage of former students who indicated the knowledge and skills they acquired through their education was “very useful” or “somewhat useful” in performing their job as assessed in the 2005 College and Institute Student Outcomes survey.

<sup>27</sup> According to AVED standard, “Not Achieved.”

				(benchmark 90%) or demonstrate performance improvement over time	
Student outcomes – unemployment rate <sup>28</sup>	8.3%	9.0%	<b>8.7%</b>	Maintain unemployment rate of former students below rate for persons with high school credential or less (11.3%)	Stable <sup>29</sup>

Regarding the numbers of students in strategic skills programs, we are currently undertaking a review of the terms of reference for identifying enrolment in these programs in order to ensure consistency and accuracy of reporting. As an example, while the number of students enrolled in Computing Science appears to have declined dramatically in 2005/06, we have some concern that this is at least partially a factor of the method used to categorize and count these students rather than a reflection of a real enrolment decline. The significant over-delivery of students in Social Work programs may also be a factor of the way this category has been defined, and bears further examination. In consultation with Ministry representatives, we will be undertaking a review of the methods used to count enrolment in these categories in an attempt to better understand Malaspina’s performance. If an update of the results is justified, this will be issued in due course.

The skills category of Nursing and Allied Health is made up of a cluster of individual programs, including the Bachelor of Science in Nursing, Graduate Nurse Re-entry, Practical Nursing, Home Support/Resident Care Attendant, Dental Assistant, and Continuing Health Care Administration. While enrolment in the degree Nursing program was unchanged from 2004/05, fluctuations in the other Allied Health programs produced a small net decline in enrolment.

As with most other student outcomes measures, students are relatively consistent in their rating of the usefulness of the knowledge and skills they have learned at Malaspina in performing their jobs. This measure is strongly influenced by students’ success in finding employment that is directly related to their education, therefore local economic and labour market conditions may have a bearing on the results.

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<sup>28</sup> Defined as the number of former students who were unemployed (as identified through the most recent College and Institute Student Outcomes Survey) as a percentage of the labour force for the region, compared to the percentage of unemployed with high school credentials only as determined by the most recent Statistics Canada Labour Force Survey.

<sup>29</sup> According to AVED standard, “Achieved.”

The unemployment rate for past Malaspina students is consistently lower than the unemployment rate among those with high school credentials only, reinforcing the value of post-secondary education in getting jobs.

**Ministry Goal:** *Excellent research and innovation that supports economic and social development*

**Ministry Objective:** *Capacity*

- *The measure of “funding support for research” relates to the Ministry’s objective to expand research capabilities in the province, given that research at public post-secondary institutions has an impact on economic and social development. It also reflects on the ability of post-secondary institutions to attract research funding.*

<i>Performance Measures</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>2005/06 Target</i>	<i>Target Assessment</i>
Funding support for research from all sources (thousands) <sup>30</sup>	\$801	\$1,218	<b>\$3,425</b>	Maintain or increase	Achieved
Federal funding	313	720	<b>1,690</b>		Achieved
Provincial funding	448	401	<b>1,612</b>		Achieved
Other research funding	40	97	<b>123</b>		Achieved

Malaspina has been notably successful in increasing research capacity over the past several years, as is apparent from the figures. Total funding support from all sources in 2005/06 increased by 180% over the previous year. Both federal and provincial grants have been received to support initiatives related to our institutional research plan, which focuses on five primary themes: Community Health, Cultural Communication and Expression, Integrated Sciences, Coastal Resource Management and Policy, and the Scholarship of Teaching and Learning.<sup>31</sup>

## 5. Summary Financial Report

Figure 3 presents a summary report of revenues, expenditures, net results, and assets.

<sup>30</sup> Defined as total research revenue from federal government (e.g. SSHRC, NSERC, CIHR), provincial government, and other sources, such as donations, foreign sources, grants, as reported annually to CAUBO.

<sup>31</sup> For more information on Malaspina’s research activity, see <http://research.mala.bc.ca/index.asp>.

**Figure 3. Summary Financial Report of Revenues, Expenditures, Net Results, and Assets**

	2005/06 Actual	2005/06 Forecast	2004/05 Actual
	<i>(reported in thousands)</i>		
<b>Revenue - (credits)</b>			
Operating contributions from the Province	-46,044	-44,442	-43,947
Operating contributions from other sources	-1,981	-2,000	-2,612
Recognition of DCC/Contributed Surplus - Provincial sources	-3,813	-5,000	-3,249
Recognition of DCC/Contributed Surplus - Other sources	-42	-300	-32
Sales of goods and services to the Province			
Sales of goods and services to Crown corporations and agencies	-783		
Other sales of goods and services	-6,774	-6,900	-5,978
Fees and licences and other revenues	-38,560	-36,529	-36,695
Investment earnings	-793	-250	-524
Total Revenue	-98,790	-95,421	-93,037
<b>Expenses - debits</b>			
Salaries and benefits	68,665	66,000	65,117
Cost of goods sold	3,540	3,600	3,553
Operating costs paid to the Province			
Operating costs paid to Crown corporations and agencies			
Other operating costs (less amortization & debt servicing)	16,579	17,000	16,656
Capital asset amortization expense	7,517	7,500	6,388
Capital asset write-downs			
Grants to Crown corporations and agencies			
Grants to third parties			
Debt service costs (net of sinking fund earnings)	751	700	22
Amortization of debt issue costs			
Other			
Total Expense	97,052	94,800	91,736
<b>Net (Income) Loss</b>	-1,738	-621	-1,301
Prior period adjustments	2,171		
Land acquisition - increase to equity	-335		-248
<b>Net Assets ( Equity)</b>	-34,886		-34,984

## 6. Progress Report on Malaspina University-College Institutional Priorities

As part of the institutional planning process, in 2005 Malaspina adopted a set of strategic priorities and goals. These have now been superseded by a revised three-year strategic plan as identified in our 2006-09 Service Plan. However, much productive work was done towards the 2005 goals and many of the themes have been carried forward into the revised plan. Institutional priorities as identified in 2005, and on which the following progress report was based, were:

1. Attain university designation for Malaspina
2. Implement Education Plan recommendations
  - Create a regular, responsible and responsive institutional educational planning process; undertake focused program planning
  - Improve and consolidate existing educational programs and instruction
  - Improve enrolment management
  - Foster student success
  - Support professional development and research
  - Develop a strategy to recruit and retain qualified faculty
3. Develop coordinated capital and program plans for major building projects

### Strategic Priority 1: Attain University Designation for Malaspina

In 2002, the Malaspina University-College Board initiated a request for university designation, seeing this as the next logical step in institutional growth to meet regional needs. Since that time, we have worked, with our community, to pursue a public campaign with the goal of achieving university designation.<sup>32</sup> Many of the activities relating to this campaign are ongoing and have been carried forward into our revised strategic plan. Malaspina remains committed to achieving university designation for the benefit of our institution, our students, and our communities.

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Work with institutional committees (Education Council, Management Committee, Board) on transition planning	Underway	Ongoing
2. Work with MFA, BCGEU and CUPE to form internal advisory groups	Completed	Fall 2005
3. Work with Students' Union on transition planning	Underway	Ongoing
4. Work with Foundation Board and Friends of Malaspina to build support for university campaign	Underway	Ongoing
5. Undertake an assessment of human resources issues and complete a preliminary human resources transition plan	Underway	(Spring 2007)
6. Develop master vision document for Malaspina University	Underway	(Spring 2007)

<sup>32</sup> See <http://www.mala.ca/university> for more information on the case for university designation.

7. Liaison with politicians and policy makers, including Ministry of Advanced Education	Underway	Ongoing
8. Presentations to and meetings with community groups, decision makers, and officials re regional university role	Underway	Ongoing
9. Presentations by selected university administrators	Underway	Ongoing
10. Establish a communication strategy to ensure community awareness that Malaspina will continue to provide a supportive learning environment for all students, and provide trades, vocational, and developmental education, as well as continuing education and contract training programs.	Completed	December 2005

## Strategic Priority 2: Implement Education Plan Recommendations

Beginning in 2003, Education Council sponsored an initiative to develop an Education Plan for Malaspina. Through two discussion papers and broad consultation, Education Council formalized recommendations for future educational directions.<sup>33</sup> Some of these recommendations were subsequently adopted as institutional priorities for action in our 2005-07 Service Plan and are reported on here.

### Goals 1 and 3: Create a Regular, Responsible and Responsive Institutional Education Planning Process; Undertake Focused Program Planning

A considerable amount of effort was directed to establishing institutional planning infrastructure during 2004-06. A new Office of Educational Planning was established to coordinate institutional program planning, and a Joint Planning Committee was created to advise on the development of a three-year rolling plan for program development. Malaspina now has in place a three-year plan for program development and growth, as well as a process to evaluate and renew this plan annually.<sup>34</sup>

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Education Council to institute its own three-year educational planning process that will address issues on which Education Council must advise the Board.	Completed	Fall 2005
2. Initiate a systematic institutional educational planning process in which Education Council will play a primary role.	Completed	Fall 2005
3. Undertake a program planning process to recommend priorities for use of 1,100 new FTEs	Completed	April 2005
4. Faculties to assume primary responsibility for the development of curriculum within explicit priorities and long-term plans.	Completed	Spring 2006
5. Develop a process for the review and approval of partnership programs	Completed	May 2006
6. Increase programming collaboration with other regional post-secondary institutions	Underway	(Spring 2007)

<sup>33</sup> See [http://www.mala.ca/EducationCouncil/bylaws\\_and\\_procedures/MU-C%20Education%20Plan.pdf](http://www.mala.ca/EducationCouncil/bylaws_and_procedures/MU-C%20Education%20Plan.pdf) .

<sup>34</sup> See <http://www.mala.ca/educationalplanning> .

## Goal 2: Improve and Consolidate Existing Educational Programs and Instruction

Malaspina promotes and actively supports excellence in all of its educational endeavours and is committed to ensuring that programs have the resources and support they need to maintain quality. During 2005/06, Malaspina adopted a revised policy requiring periodic and systematic review of all instructional programs, which is now being implemented.

We also continue to work on a long-term review of undergraduate curriculum requirements, specifically related to breadth and depth of curriculum in degree programs. While we have approved an interim policy on breadth in degree programs, we will continue to explore this issue through broad consultation with faculty across the institution.

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Implement an improved process for periodic program review.	Policy approved	Implement Fall 2006
2. Encourage instructors to use course evaluations on a regular basis and departments to review them as part of a periodic assessment of their programs.	Completed	Fall 2005
3. Initiate a review of Malaspina's breadth requirements in undergraduate curriculum.	Underway	(Spring 2007)
4. Adopt a policy that requires all instructors to produce course outlines. Develop an appropriate template for this purpose.	Underway	(Spring 2007)

## Goal 4: Improve Enrolment Management

The emphasis in enrolment management has shifted over the last several years. Five years ago, Malaspina's focus was on coping with the high student demand for university programs and ensuring that students could get the courses they needed to graduate in a timely way. With the softening of enrolment in university programs, the emphasis has gradually shifted more to recruitment and retention of students. Many changes have been made to our information systems and business practices to improve our registration, student tracking, and record-keeping systems. Plans developed to increase recruitment and retention in Developmental programs have been notably successful in increasing enrolment.

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Form a new committee to examine factors affecting enrolment management.	Completed	Fall 2005
2. Replace admission to generic university programs with specific admission to BA, BSc, and BBA.	Completed	Fall 2005
3. Develop a plan to increase recruitment and retention in Adult Basic Education programs.	Completed	May 2005
4. Advise Departments to revisit courses where there are no prerequisites and review rationale and implications with Curriculum Committee.	Completed	May 2005
5. Explore and make recommendations about assigning and using student	Underway	Fall 2006

and alumni email addresses as a vehicle for communication.		
6. Explore and make recommendations on the creation of programs in support of retention, such as University 101.	Underway	(Spring 2007)
7. Introduce degree audit software	Completed	Fall 2005
8. Convert our information technology to an Oracle-based system	Completed	Spring 2006

### **Goal 5: Foster Student Success**

The purpose of this priority was to increase our institutional focus on initiatives that improve the student experience at Malaspina, leading to greater student success in its broadest interpretation. The construction of our expanded Library, completed in 2005, provided an opportunity to enhance services to students, including learning and research resources, educational technology, and the Writing Centre. Simultaneously, we completed a new student residence complex as the first phase of a larger development. We will continue to work on developing and implementing longer-term plans to improve student success, including initiatives to support our large population of aboriginal students.

<i><b>Project</b></i>	<i><b>Status</b></i>	<i><b>Completion</b></i>
1. Identify and consolidate existing services to support student success, and develop a long-range plan with measurable goals and objectives	Underway	(Fall 2006)
2. Review and improve advising services	Completed	Spring 2005
3. Expand Writing Centre services for students	Completed	May 2005
4. Increase the learning and research capacity of the Library	Completed	April 2005
5. Create a comprehensive educational technology support environment for students	Completed	April 2005
6. Update and expand student residences on campus	Phase 1 Complete	Spring 2006
7. Develop a strategic plan to improve First Nations programs, services, facilities, and human resource development	Completed	March 2006
8. Cowichan Campus to design a three-year transitional post-secondary experience for students.	Underway	(Fall 2006)

### **Goal 6: Support Professional Development and Research**

Malaspina offers many kinds of support to assist faculty to engage in professional development and research activities, and it is an institutional priority to increase the level of this support. As noted earlier in the Service Plan Report, we have established a research infrastructure and an institutional strategic plan for research, which was revised in 2006. Our Research Office is now located in the new Library. Over the last year, Malaspina faculty and staff have been successful in attracting increased research funding from both provincial and federal granting agencies, and we are planning for further expansion of facilities to support a range of research and development activities.

The expanded Library also provided a venue for Malaspina's new Teaching and Learning Centre, the purpose of which is to enhance teaching experiences to better support student



success. The Teaching and Learning Centre has developed its own plans to enhance teaching and learning, facilitate professional and scholarly networks, and foster the scholarship of teaching and learning.<sup>35</sup>

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Revise Malaspina's Strategic Research Plan	Completed	Spring 2006
2. Encourage all faculty to pursue a goal of innovation and development within their fields of expertise	Completed	Spring 2006
3. Plan and implement a Teaching and Learning Centre	Completed	Fall 2005

### **Goal 7: Develop a Strategy to Recruit and Retain Qualified Faculty**

Malaspina is experiencing the same aging of the workforce that is common across North America, as part of the demographic trend related to the aging of the "Baby Boom" generation. In addition to the need to recruit new faculty and staff to replace retiring employees, Malaspina is growing through the expansion of programs and services. These factors have combined to create challenges in the recruitment, orientation, and training of many new employees. These are ongoing issues for the institution and work will continue in future years.

<i>Project</i>	<i>Status</i>	<i>Completion</i>
1. Develop a timeline of expected employee retirements to determine where and when effects will be experienced.	Underway	September 2005
2. Identify core competencies to support recruitment of faculty.	Underway	Ongoing
3. Identify core competencies and outcomes to support recruitment of support staff and administrators.	Underway	Ongoing
4. Research faculty recruitment strategies at other institutions.	Completed	Spring 2006
5. Plan ways to promote the institution as an attractive employer, including incentives to encourage existing faculty to expand knowledge of their disciplines.	Underway	(Fall 2006)
6. Review and improve training and orientation for new employees and plan retention strategies.	Underway	(Fall 2006)

### **Strategic Priority 3: Develop Coordinated Capital and Program Plans for Major Building Projects**

This is a period of rapid growth and expansion at Malaspina University-College. As noted in the Operational Context, we have recently completed several major construction projects to expand facilities for instruction, services, and research. In 2005, both a major Library expansion and a new student residence complex were completed. Construction on a new Management building is anticipated to be completed in Fall of 2006. We are planning for a new Sciences Centre as well as an enhanced Cowichan Campus, and we are fund raising for a new International Centre for Sturgeon Research. This growth is essential to accommodate student enrolment increases funded by the Ministry of Advanced Education as well as growth in other programs and services.

<sup>35</sup> See <http://www.mala.ca/EducationalPlanning/SignPosts/PlansSERVICEDEPTsandOTHER/TLC2005.pdf>

Projects underway and planned will have a major impact on the institution, especially when combined with the anticipated increase in students and faculty. Plans are being developed that will match long-term program and service plans to capital building plans.

<b><i>Project</i></b>	<b><i>Status</i></b>	<b><i>Completion</i></b>
1. Develop integrated plan for Management Building	Completed	May 2005
2. Develop integrated plan for Sciences Centre and western campus redevelopment	Completed	June 2005
3. Develop integrated plan for Cowichan Campus	Underway	(Spring 2007)
4. Develop integrated facilities/educational plan for Malaspina University-College	Underway	(Spring 2008)

Nanaimo Campus



Parksville • Qualicum Centre



Powell River Campus

Cowichan Campus

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