MALASPINA
University-College

Institutional Service Plan
2006/07 – 2008/09

May 2006

Malaspina University-College
900 Fifth Street • Nanaimo, BC • V9R 5S5

NANAIMO CAMPUS
900 Fifth Street, Nanaimo,
British Columbia, Canada V9R 5S5
Tel (250) 753-3245 • Fax (250) 740-6450
http://www.mala.bc.ca/

May 19, 2006

Honourable Murray Coell
Minister of Advanced Education
c/o Accountability Branch
Ministry of Advanced Education
PO Box 9882 STN PROV GOVT
Victoria, BC V8W 9T6

Dear Minister Coell:

We are pleased to present Malaspina University-College's Institutional Service Plan for 2006/07-2008/09.

The Service Plan provides us with an opportunity to describe the many ways in which we are working to meet the needs of our students, our employees, and our communities. As well as supporting the goals and objectives of the provincial Accountability Framework, the Service Plan presents Malaspina's institutional strategic priorities.

Based on an institutional strategic planning process carried out during the past year, we have identified three-year goals for change. We have reaffirmed our primary commitment to student success, and identified ways in which we can improve services for students and the public, as well as the quality of life on our campuses. Malaspina is experiencing a period of dynamic growth and change, and we look forward to working with the Ministry of Advanced Education to increase our capacity and provide new programs and opportunities for students. We will also continue to work with our employees, communities, and government to advance our case for university designation and prepare for an evolving institutional identity.

We are accountable for Malaspina University-College's Institutional Service Plan, which was prepared under our direction. All material fiscal assumptions and policy decisions as of March 31, 2006, have been considered in preparing the plan and we are responsible for achieving its objectives.

Sincerely,

Don Hubbard, Chair
Malaspina University-College Board

Richard W. Johnston, President
Malaspina University-College

Malaspina University-College
Institutional Service Plan 2006/07 – 2008/09

1. Institutional Overview **1**

1.1. Institutional description 1
1.2. Mission statement 1

2. Planning Context **1**

2.1. Growing to meet regional needs 2
2.2. Commitment to student success 4
2.3. Employee transitions 4
2.4. Moving towards university designation 5
2.5. Maintaining quality 5
2.6. Research and scholarly activity 6
2.7. Building infrastructure and financing growth 6
2.8. Engaging regionally, nationally, and internationally 7

3. Goals, Objectives, Key Criteria, and Performance Measures **8**

3.1. Accountability Framework 8
3.2. Malaspina University-College Strategic Priorities 11
3.3. Reconciling Strategic Priorities to Accountability Goals and Objectives 11

4. Summary Financial Outlook **12**

APPENDIX I: Baseline Data and Performance Targets for Malaspina University-College

APPENDIX II: Strategic Planning Priorities of Malaspina University-College

1. Institutional Overview

1.1. Institutional 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[1], enrolled in credit programs at Malaspina University-College, and over 9,000 individuals enrolled in Continuing Education courses. 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[2].

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

1.2. 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.

2. Planning Context

We have created a separate document, entitled "*Malaspina University-College: Planning Context 2006-09*," to provide more detailed background information as a context for Malaspina's priorities and goals. This document includes a brief summary of Malaspina's history and a description of its employees, students, programs, and facilities, as well as information on pertinent regional demographic and economic factors, provincial and

[1] Based on preliminary enrolment report, March 31, 2006. Final audited enrolment report can be found at http://mala.ca/EducationalPlanning/KeyDocuments/KeyDocuments.asp.
[2] Based on T-4 slips issued to employees during 2005.
[3] http://www.qp.gov.bc.ca/statreg/stat/C/96052_01.htm

national factors, and government policies. Some key trends and issues emerging from this scan have been identified as significant planning factors for Malaspina and are described below.

An underlying theme that has a bearing on all planning at Malaspina is the importance of providing a quality educational experience for all students. This is one of our basic institutional values and is reflected in the emphasis placed on teaching and learning activities at Malaspina. It is also embedded in all of the priorities and plans identified for the institution.

2.1. 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. Each employee has a role to play, through his or her department or area of expertise, in making decisions about future activities and how they are conducted, thus helping to achieve our mission and goals. Our employees have demonstrated extraordinary creativity, openness to new ideas, and a willingness to participate in the process of shaping Malaspina's future.

For over a decade, Malaspina has experienced continued high 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 funding for 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 entry-level 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 enrolment. 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, i.e. 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.

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 continued in 2005-06. Balancing this drop, there has been some recovery in the numbers of students enrolling in upgrading and developmental programs following a two-year decline, and enrolment in career/technical, trades, and continuing education programs has grown. Overall, Malaspina's total enrolment increased slightly in 2005-06, but did not fulfill growth targets. In response to these factors, 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. Our institutional three-year plan for program development to support expansion 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. 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. 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. Malaspina intends to direct some of its growth funds to expansion in Trades programming.

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.

2.2. 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 contain experiential components such as practica, co-op placements, internships, and research projects giving students real-life experience and linking 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 many other services to ensure their academic and personal success.

Our first institutional priority is to enhance the student experience and campus life at Malaspina (see Appendix II). As part of our strategic plan, we have identified many initiatives that will improve the quality of student life, support students in their learning processes, and contribute to student success in the broadest sense.

We have also highlighted aboriginal education as an area for further development in the next three years. 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 11% of students taking credit programs at Malaspina were aboriginal.[4] 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. We believe that Malaspina can become the university of choice for aboriginal students in Western Canada.

2.3. Employee transitions

Malaspina has dedicated, well-qualified faculty and staff committed to providing the best possible teaching and learning environment and service to our students and the public. Our workforce is stable; however, Malaspina's employees as a group are aging and we anticipate a substantially higher rate of retirement in the coming decade. This means that we will need to recruit, hire, and train a large number of faculty and administrators, a process that is a resource issue in itself. We have already responded by improving our orientation process for new employees and providing more support for professional development and scholarly activity. Given that the retirement wave is a demographic trend throughout North America, we anticipate increased challenges in recruitment as

[4] Malaspina University-College Accountability Framework 2006/07-2008/09 Performance Targets.

competition for the pool of qualified applicants increases. We also need to develop succession plans that ensure the continuity of institutional "memory" and service.

2.4. 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 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.

We will continue to work with our employees, communities, and government to advance our case for university designation and to define and prepare for this new institutional identity.

2.5. Ensuring quality

Malaspina University-College has a reputation for providing good quality educational programs. In order to maintain this quality, it is important to assess programs on an ongoing basis. We have recently 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. We plan for the expansion of these services and professional development opportunities over the coming three years.

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.

2.6. Research and scholarly activity

Over the past five years, Malaspina has built an infrastructure to support faculty research, including a Research Office, staff to support the process of grant applications, financial and accounting systems, 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 (research.mala.bc.ca/docs/SRP/2006SRP.pdf). 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.

2.7. Building infrastructure and financing growth

As part of its general growth and expansion, Malaspina has completed several major construction projects in recent years and continues to plan for future expansion. During the past year, we have completed a $14 million expansion of the Library, jointly funded by the Ministry of Advanced Education and Malaspina University-College, 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. $1.6 million in federal funding has been obtained to develop an International Centre for Sturgeon Research, dependent on our ability to raise matching funds. Feasibility studies are also being carried out as part of a longer-term plan for a new Cowichan Campus facility.

Clearly, 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.

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. Along with most other BC post-secondary institutions, we have raised tuition in recent years as a means to maintain the quality and range of current programs and services. At the same time, we are concerned about possible adverse effects of increased tuition rates on students and are working to provide more financial aid for deserving students.

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. In addition, 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 substantial unmet needs for improved instructional facilities, labs, offices, information technology, and capital equipment that will continue to challenge us in future years.

2.8. 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. 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 can contribute 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 intends to play 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 counseling, Malaspina can help students build links with the community and find

employment. As a major regional employer itself, Malaspina helps to create jobs and generate prosperity.

Malaspina has always maintained strong links to its regional communities. We continue to assess local needs in order to be able to design and provide programs and services to meet these needs. It is one of our institutional priorities to further expand community activities and involvement on the part of faculty and staff, including outreach, industry liaison, professional development initiatives, and research activities to benefit the region.

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 students bring diversity and cultural variety to our campuses, and revenue from international programs supports the addition of more courses for Canadian students. International activities at Malaspina are guided by a strategic plan, "Strategic Directions for International Education 2003-2008," which can be found at http://www.mala.ca/international/StrategicPlan.pdf . We remain committed to building international enrolment and activity, and to integrating international students into the fabric of campus life.

In addition to regional and international activity, we have recently identified a need to raise Malaspina's profile provincially and nationally. As part of our strategic plan, we will be developing activities and tools to promote Malaspina nationally.

3. Goals, Objectives, Key Criteria, and Performance Measures

3.1. Accountability Framework

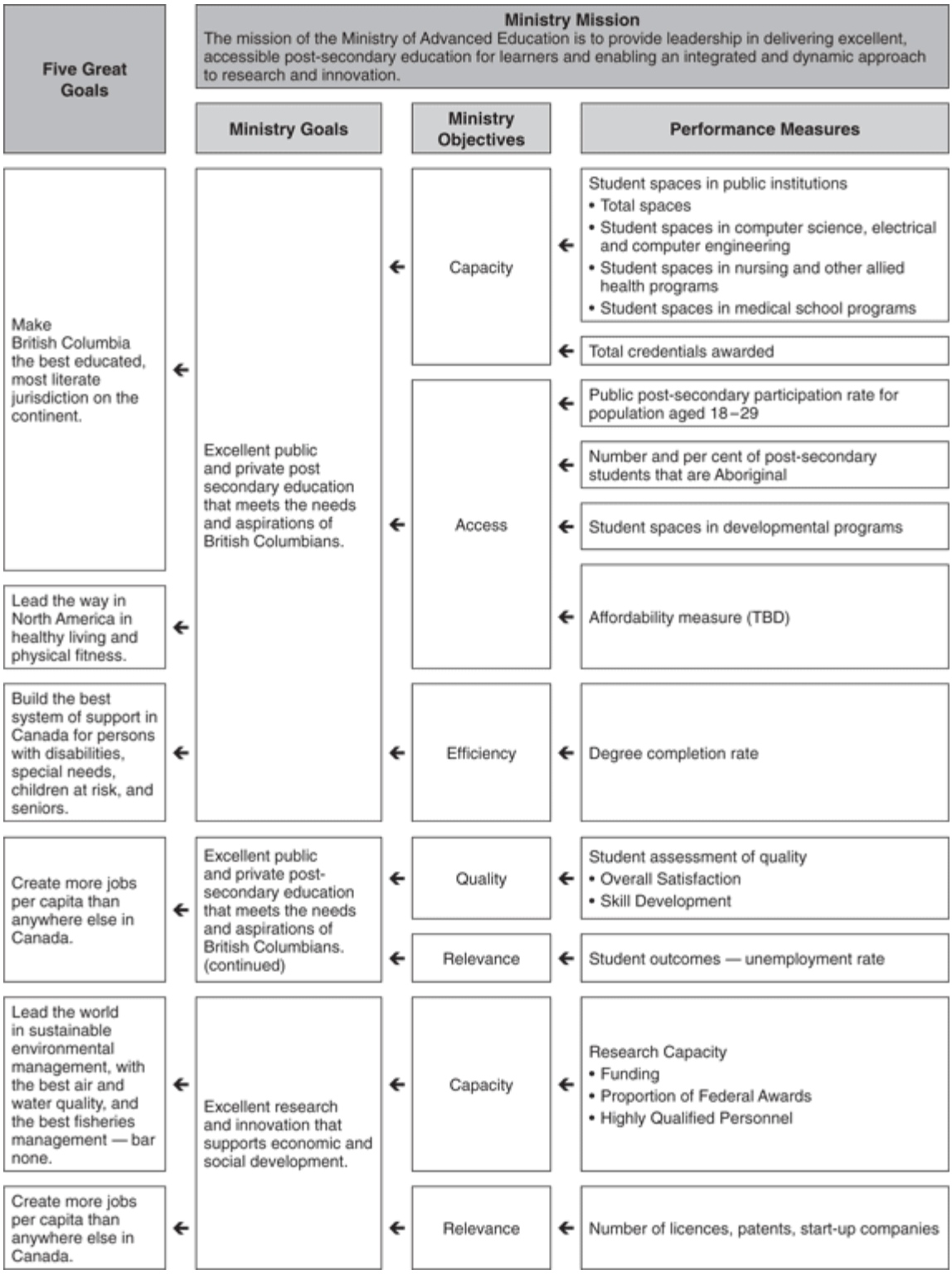
Malaspina University-College has adopted the goals and objectives presented by the Ministry of Advanced Education for the British Columbia public post-secondary system. The Ministry has identified two primary goals: excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, and excellent research and innovation that supports economic and social development. These goals have been further broken down into five strategic objectives:

- Capacity: the public post-secondary system is of sufficient size to meet the needs of the province;
- Quality: the public post-secondary system is of sufficient quality to meet the needs of students, employers, and citizens;
- Relevance: the public post-secondary system is relevant and responsive to the needs of the province by providing the appropriate scope and breadth of education;
- Efficiency: the public post-secondary system is able to deliver education programs to students in a timely and efficient manner;

- Accessibility: all citizens have equitable and affordable access to public post-secondary education.

The Ministry has provided a schematic illustration of its goals, objectives, key criteria, and performance measures, shown in Figure 1. A summary of Malaspina University-College's baseline data and performance targets within the Accountability Framework for 2006/07-2008/09 is presented in Appendix I. We will report on these performance measures in our Service Plan Report.

Figure 1: This section details each of the ministry's goals, objectives and performance measures and illustrates how they contribute to government's Five Great Goals.



3.2. Malaspina University-College Strategic Priorities

During the past year, Malaspina University-College undertook a broad-based institutional strategic planning initiative called "SignPosts 2006-09" to identify and affirm institutional priorities for the coming three years. The results of that initiative are presented in Appendix II as "Strategic Planning Priorities of Malaspina University-College." These priorities are compatible and consistent with system-wide goals and objectives.

Malaspina's strategic priorities are, in effect, strategies for achieving the goals of both the Ministry and the institution. The results will be measurable through the same performance indicators identified in the Accountability Framework. Progress against specific projects and tasks will be reported along with performance measures in our Service Plan Report.

3.3. Reconciling Strategic Priorities to Accountability Goals and Objectives

Priority 1 (Enhance the Student Experience and Campus Life) links to the quality objective of the Ministry in that it supports student success and leads to improved student satisfaction.

Priority 2 (Invest in Faculty and Staff) addresses the objectives of capacity, quality, relevance, and efficiency by maintaining the necessary workforce of highly qualified faculty and staff to deliver post-secondary programs and services effectively. Malaspina's goals and initiatives in this category related to research and scholarly activity also support the Ministry objectives of relevance and capacity with regard to research and innovation that leads to economic and social development.

Priority 3 (Shape our Institutional Identity) links to the Ministry objectives of access and capacity because we believe that university designation and effective leadership will support Malaspina's successful growth and allow us to more effectively increase student access, as well as by increasing our capacity to conduct regionally-responsive research and contribute to knowledge generation and economic development.

Priority 4 (Ensure Quality Programs) directly supports the Ministry goal of system quality and relevance by ensuring that programs meet student and employer needs.

Priority 5 (Build and Maintain Financial and Physical Resources) relates to the Ministry objectives of capacity, quality, and efficiency, in that it supports the financial, capital, and facilities planning that is essential for successful institutional and system growth.

Priority 6 (Engage Regionally, Nationally, and Internationally) relates to the Ministry objectives of quality and relevance because it links Malaspina more directly to its

communities and the public, and encourages benchmarking against national and international performance standards.

4. Summary Financial Outlook

Malaspina University-College's Summary Financial Projections are as follows.

Summary Financial Outlook	**Projections**		
Financial Projections - Operating Statement	**2006/07**	**2007/08**	**2008/09**
Revenue			
Operating contributions from the Province	(50,500)	(53,000)	(55,500)
Operating contributions from other sources	(1,000)	(1,000)	(1,000)
Recognition of DCC/Contributed Surplus - Provincial sources	(4,000)	(4,000)	(4,000)
Recognition of DCC/Contributed Surplus - Other sources	(300)	(300)	(300)
Other sales of goods and services	(7,600)	(7,800)	(8,000)
Tuition Fees	(17,600)	(18,400)	(19,200)
Other Fees	(18,000)	(18,500)	(18,500)
Investment earnings	(600)	(600)	(600)
Other revenue (not included above)	(3,000)	(3,000)	(3,000)
Total Revenue	(102,600)	(106,600)	(110,100)
Expenses			
Salaries and benefits	73,000	75,800	78,400
Cost of goods sold	3,700	4,000	4,200
Other operating costs	17,300	17,800	18,000
Capital asset amortization expense	7,600	8,000	8,500
Debt service costs	1,000	1,000	1,000
Other			
Total Expenses	102,600	106,600	110,100
Net (Income) Loss	**-**	**-**	**-**
Staff Utilization (FTE's)	**850**	**870**	**900**

APPENDIX I: Baseline Data and Performance Targets for Malaspina University-College

Malaspina University-College
Accountability Framework 2006/07 - 2008/09 Performance Targets

Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
		2006/07	2007/08	2008/09
Student spaces in public institutions	Data from 2004/05 Fiscal Year:			
Total Student Spaces	5,941 (2004/05 Actual) 6,510 *(2005/06 Target)*	6,731	6,936	7,141
Student spaces in computer science, electrical and computer engineering programs	81 (2004/05 Actual) 62 *(2005/06 Target)*	62	62	62
Student spaces in nursing and other allied health programs	476 (2004/05 Actual) 551 *(2005/06 Target)*	590	608	642
Total credentials awarded	1,946 (2004/05 3-yr avg.)	1,890	1,924	1,961
Number and percent of public post-secondary students that are Aboriginal	Data from 2004/05 Academic Year:			
Total number (#)	2,168	Maintain or increase	Maintain or increase	Maintain or increase
Percent (%)	11.3%			
Student spaces in developmental programs	Data from 2004/05 Fiscal Year: 712 (2004/05 Actual) 805 *(2005/06 Target)*	Maintain or increase	Maintain or increase	Maintain or increase
Skill development*	2005 Survey Data:			
Skill development(avg. %)	82.5%	Meet or exceed benchmark (85%)		
Written Communication	80.1%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
Oral Communication	76.9%			
Group Collaboration	84.8%			
Critical Analysis	85.9%			
Problem Resolution	78.3%			
Reading and Comprehension	87.1%			

Learn on your own	84.4%			
Student assessment of quality of education	96.9% (2005 survey)	Meet or exceed benchmark (90%)		
Student assessment of quality of instruction*	87.9%(2005 survey)	Meet or exceed benchmark (90%)		
Student satisfaction with transfer	2005 CISO Survey Data:			
Sending %	86.5%	Contribute toward achievement of system level benchmark (90%)		
Receiving %	88.0%			
Student assessment of usefulness of knowledge and skills in performing job	77.1% (2005 survey)	Meet or exceed benchmark (90%)		
Student outcomes – unemployment rate	8.7% (2005 survey)	Maintain unemployment rate of former Malaspina University College students below rate for persons with high school credentials or less		
Research Capacity	Data from 2003/04 Fiscal Year :			
Sponsored research funding from all sources (Total $)	$3,425,000	Maintain or increase	Maintain or increase	Maintain or increase
Percent of annual education activity occurring between May and August	14.51% (2004/05 FY)	Contribute toward achievement of system level target of 21%		

* The baseline and performance data for college sector outcome measures "Skill development" and "Student assessment of quality of instruction" are based on a five point scale that will be recalibrated to a four point scale to allow system level comparability. The recalibrated baseline and performance data will be provided for your 2005/06 Service Plan Report when it becomes available, and the baseline data will need to be restated in the 2006/07 Service Plan Report.

APPENDIX II: Strategic Planning Priorities of Malaspina University-College 2006-09

Malaspina University-College
Institutional Strategic Priorities 2006-09

List of Priorities and Themes

Priority 1. Enhance the Student Experience and Campus Life

- Theme 1: Student Recruitment
- Theme 2: Student and General Services
- Theme 3: Aboriginal Education

Priority 2. Invest in Faculty and Staff

- Theme 1: Faculty and Staff Recruitment, Succession, and Orientation
- Theme 2: Research, Scholarly Activity, and Professional Development

Priority 3. Shape our Institutional Identity

- Theme 1: Leadership
- Theme 2: Planning for University Designation
- Theme 3: Communication

Priority 4. Ensure Quality Programs

- Theme 1: Curriculum Development and Renewal
- Theme 2: Teaching and Learning

Priority 5. Build and Maintain Financial and Physical Resources

- Theme 1: Budget and Fund Raising
- Theme 2: Facilities
- Theme 3: Technology

Priority 6. Engage Regionally, Nationally, and Internationally

- Theme 1: Institutional Visibility and Profile
- Theme 2: Regional Campuses and Remote Locations
- Theme 3: Collaboration and Community
- Theme 4: International

Malaspina University-College
Institutional Strategic Priorities 2006-09

Background

During the 2005-06 academic year, Malaspina University-College carried out a broad-based strategic planning process called "SignPosts 2006-09." All instructional and service departments, as well as Faculties and campuses, were asked to prepare three-year plans and to identify institutional values and priorities for change. The Students' Union also contributed to the planning process. The Office of Educational Planning assembled and summarized SignPosts content, which was then considered by governance committees as the basis for identifying and prioritizing institutional goals for the coming three years. A description of the SignPosts process and outcomes, including all Departmental, Faculty, and campus plans, can be found at www.mala.ca/EducationalPlanning/SignPosts/SignPosts.asp.

Once institutional priorities were identified, it was also necessary to reconcile these with existing strategic priorities as outlined in Malaspina's 2005-08 Service Plan. In 2005, three primary goals had been identified: attaining university designation, implementing Education Plan recommendations, and developing coordinated capital and program plans for major building projects. Much progress was made toward these goals in the past year, which will be reported in more detail in Malaspina's Service Plan Report. However, there is also work still to be done, and the ongoing tasks have been incorporated into a revised structure of six institutional priorities. We anticipate that Malaspina's three-year plan will next be revised in 2009, and that annual progress reports will be issued in the interim.

The following outline presents the primary strategic priorities identified through the SignPosts 2006-09 initiative. For each of the six strategic priorities, one or more goals are presented, as well as a list of possible actions or projects intended to achieve these goals. The priority areas are strongly inter-related, so that progress in one area is likely to leverage progress in others. The possible tasks and projects shown were taken either as unfinished business from the previous service plan or from new SignPosts submissions and are, at this point, only suggestions for action. It still remains to review and evaluate the proposed tasks to ensure that they are realistic, achievable, and appropriate. A consultative process will be undertaken to finalize the task lists and to identify specific responsibilities and timelines for action.

Strategic Priorities

Malaspina is experiencing a period of continual organizational growth and change. While this creates an exciting and stimulating environment, we also require strategies and coherent plans for managing and controlling growth and change to ensure successful outcomes. Growth in the number of students and employees, as well as facilities, has impacts on all parts of the institution and its operations. Other kinds of change are also underway, including the replacement of key senior administrators who are retiring, and the campaign for university

designation, which could potentially bring significant changes in institutional visions, priorities, and operations. The following institutional strategic priorities are set in this context and are in many ways responses to the pressures and opportunities of institutional growth and change.

An overarching theme emphasized by Malaspina faculty and staff is the importance of maintaining teaching excellence and providing a quality educational experience for students – a reflection of the high value placed on teaching and learning activities in general. This basic institutional value is embedded in all the priorities and projects identified.

Priority 1. Enhance the Student Experience and Campus Life

First and foremost, Malaspina values its students and wishes to provide the kinds of personal support and service that will lead to student success, both personal and academic. Given the challenges of institutional growth in the increasingly competitive post-secondary system, it is also becoming more important to explore new approaches to student recruitment and retention. We are experiencing a shift in institutional culture, with more students in residence, more year-round activity, and possible university status, which call for enhanced levels of service, as well as more social and cultural activities on campus.

- Theme 1: Student Recruitment

  Goal: Respond to changing demographics and increased competition by developing new strategies for student recruitment.

  Possible actions:

  a. Increase institutional marketing and promotion activities and develop a coordinated marketing plan.
  b. Develop targeted recruitment strategies to maximize enrolment in existing courses and programs.
  c. Revisit institutional marketing and recruitment mandate and develop infrastructure to support expanded marketing and recruitment activity.
  d. Develop and implement new programs according to institutional three-year program priorities.
  e. Expand alternate modes of delivery with more flexibility for students, such as part-time, compressed, weekend and evening scheduling, and on-line programming.
  f. Provide information to departments to support recruitment and enrolment planning.
  g. Survey students on their preferences and needs and use this information to support promotion and recruitment.
  h. Consider recruitment incentives.

- Theme 2: Student and General Services

  Goal: Expand and enhance student and general services to respond to growth in student numbers and increasing complexity of student needs.

  Possible actions:

  a. Consider implementing a funding allocation formula to address budget needs of service departments in the context of institutional growth.
  b. Increase support and intervention for students at risk and targeted student groups.
  c. Enhance and coordinate Health and Wellness initiatives on campus.
  d. Increase job-finding support for students.
  e. Consider ways to promote academic success through out-of-class activities such as orientation and workshops.
  f. Explore and make recommendations on the creation of instructional components in support of retention.
  g. Expand and enhance student residences on Nanaimo campus.

  Goal: Improve campus life by introducing or expanding services and activities.

  Possible actions:

  a. Increase social and cultural events on campus for students and employees.
  b. Increase recreational and athletic opportunities for students.
  c. Increase capacity of student clubs to organize events to foster academic discourse, and to involve students in departmental activities.
  d. Conduct more alumni events and activities.
  e. Consider ways to improve timetabling and course availability to meet student needs.
  f. Improve the Malaspina welcome for students and visitors, such as improved signage, parking, and reception (e.g. consider replacing automated phone system with human operator).

  Note: Student services and campus life with regard to international students are also addressed under Theme 4 (International) of Priority 6 (Engage Regionally, Nationally, and Internationally).

- Theme 3: Aboriginal Education

  Goal: Expand activities to support aboriginal student recruitment and success.

  Possible actions:

  a. Develop targeted recruitment strategies for aboriginal students.

b. Improve aboriginal student success rates by providing targeted student services personal support, cultural support, and an integrated approach that includes students, families, and communities.
c. Increase support to assist aboriginal students with transition from K-12 to post-secondary.
d. Consider construction of a First Nations Long House or Big House as a focus for aboriginal activity.

Priority 2. Invest in Faculty and Staff

Malaspina values the dedicated and creative individuals who make up its community of faculty and staff and wants to find ways to support its employees in an environment of change and growth. One of the most significant areas of change already underway at Malaspina is the transition in our workforce based on a combination of retirements and institutional growth. These factors will profoundly reshape the institution in the coming years, and it is important to find ways to manage this transition and provide the orientation and professional development required by both new employees and existing employees faced with new challenges.

- Theme 1: Faculty and Staff Recruitment, Succession, and Orientation

  Goal: Attract high quality faculty and staff and create a climate that supports their career aspirations within the institution.

  Possible actions:

  a. Plan ways within an integrated marketing plan to promote the institution as an attractive employer.
  b. Develop strategies for recruiting faculty and staff, and address departmental needs for the recruitment of part-time faculty.
  c. Develop recruitment strategies to attract more aboriginal faculty and staff.
  d. Identify core competencies to support recruitment of faculty, support staff and administrators.
  e. Provide assistance to departments with greater recruitment needs.
  f. Research faculty recruitment strategies at other institutions.
  g. Offer new employees an expanded orientation process that introduces them to Malaspina's teaching and learning philosophy and institutional values and culture, and provides resources to enhance and support individual and departmental skills development and expertise.

- Theme 2: Research, Scholarly Activity, and Professional Development

  Goal: Provide more direct support for faculty and staff professional development.

  Possible actions:

a. Foster an institutional culture that supports continuous learning and experimentation.
b. Consider ways to offer staff mentoring, cross training, and professional development to encourage mobility within the institution.
c. Foster collaborative initiatives among professional development providers on campus.

Goal: Provide more support for faculty and staff involved in research and scholarly activity.

Possible actions:

a. Clarify institutional direction and expectations for faculty performance regarding research and scholarly activity.
b. Consider ways to increase support to faculty involved in research and scholarly activity.
c. Consider ways to provide more time for faculty to carry out curriculum development, industry liaison, administrative work, and other activities demanded by institutional growth.
d. Provide more support for conference attendance, travel, and participation in provincial and national organizations.
e. Consider departmental workload formulas that would give departments more flexibility while maintaining fairness.
f. Determine institutional policies for use of teaching assistants, marking assistants, field assistants, lab demonstrators, etc.

Goal: Implement goals in the institutional Strategic Research Plan.

Possible actions:

a. Develop a plan for undergraduate research support, and work with interested departments to review or plan undergraduate research components.
b. Establish interdisciplinary research centres for teaching and learning and for community-based research.
c. Complete fund raising for BC Regional Innovation Chairs in Aboriginal Early Childhood Development and in Tourism and Sustainable Rural Development. Integrate Research Chairs into existing institutional structure.

Priority 3. Shape our Institutional Identity

In the strategic planning process, it was agreed that strong leadership will be required to navigate the changes of the coming years. It is also essential that institutional values are clearly expressed and respected. The campaign for university designation continues, and it is considered very important that lines of communication remain open in order to ensure that institutional identity is shaped through thoughtful consultation, both inside and outside the institution.

- Theme 1: Leadership

  Goal: Develop strategies and integrated plans for managing institutional growth and change and provide leadership in implementing these plans.

  Possible actions:

  a. Create an institutional value statement through a consultative process and develop ways to integrate values into institutional practices.
  b. Recruit senior administrators who support Malaspina's values and vision, and minimize the period of transition to new leadership.

- Theme 2: Planning for University Designation

  Goal: As we move towards university status, ensure that there is an inclusive process for planning growth and change that will include all stakeholder groups and define realistic expectations for our institutional identity.

  Possible actions:

  a. Design what university status should look like in such a way as to preserve Malaspina's achievements and values while furthering Malaspina's aspirations.
  b. Work with governance committees, bargaining units, Students' Union, and other internal groups to discuss and develop transition plans.
  c. Work with Foundation Board and Friends of Malaspina to build support for university campaign.
  d. Communicate with politicians, policy makers, government, community, and other external groups to promote university designation.
  e. Consider the issue of rank and title for faculty in the context of university designation and define an institutional position.
  f. Consider student entrance requirements in the context of university designation and define an institutional position.
  g. Undertake an assessment of human resources issues in the context of university designation, and complete a preliminary human resources transition plan.
  h. Develop a master vision document for Malaspina University.

- Theme 3: Communication

  Goal: Improve internal and external communication to build a cohesive institutional identity in the context of growth and change.

  Possible actions:

  a. Create mechanisms to better communicate with all employee regarding university status and other matters.

b. Explore and make recommendations about use of student and alumni email addresses as vehicle for communication.
c. Create or enhance web pages for departments, Faculties, and other functions.
d. Provide more information to departments to support planning and enrolment management.
e. Expand labour relations guidance for employees at all levels.
f. Encourage more cross-departmental collaboration.

Priority 4. Ensure Quality Programs

Improving and consolidating existing educational programs were goals identified in Malaspina's last service plan. Activities that assess and ensure the quality of instruction remain important priorities of the institution. Faculty and staff continue to develop, approve, and implement a large number of planned new programs to support institutional growth, and there is a continuing need to review and update curricula in existing programs.

- Theme 1: Curriculum Development and Renewal

  Goal: Conduct effective curriculum development and renewal to ensure quality programs.

  Possible actions:

  a. Identify priorities for curriculum development and provide support to allow faculty to carry out curriculum renewal in the context of institutional growth and transition.
  b. Review breadth requirements in undergraduate curriculum and finalize policy.
  c. Expand opportunities for student participation in experiential learning, such as co-ops, internships, practica, and study abroad.
  d. Identify ways to incorporate cross-cultural experience in programming.
  e. Develop clear institutional policy on graduate degrees.
  f. Implement an improved process for periodic program review.

- Theme 2: Teaching and Learning

  Goal: Enhance support for teaching and learning, and exchange information about effective practices.

  Possible actions:

  a. Develop a teaching and learning peer consulting and mentoring program.
  b. Develop professional development support in collaboration with regional campuses and Parksville centre.
  c. Recognize, celebrate, and promote the expertise in teaching and learning practices within our institution.

Priority 5. Build and Maintain Financial and Physical Resources

As a necessary part of its rapid growth, Malaspina continues to develop and construct new facilities. Both a $14 million Library expansion, jointly funded by the Ministry of Advanced Education and Malaspina University-College, and a self-funded $13.2 million expansion of student residences, were completed in Spring 2005. Construction is now underway on an $8.3 million School of Management building at the Nanaimo campus jointly funded by Ministry of Advanced Education and Malaspina University-College, and plans for a new $30 million Sciences Centre are being finalized. $1.6 million in federal funding has been obtained to develop an International Centre for Sturgeon Research, dependent on our ability to raise matching funds. Feasibility studies are also being carried out as part of a longer-term plan for a new Cowichan Campus facility.

Effective budget management and fund raising are essential for the success of these ventures. We must also ensure sufficient resources, both financial and material, to support new activities that may emerge through implementation of the strategic plan.

- Theme 1: Budget and Fund Raising

  Goal: Develop strategies and approaches that will ensure sufficient funding for maintaining and expanding institutional activities.

  Possible actions:

  a. Explore alternate and flexible funding sources such as cost-recover, contracts, partnerships, and grants.
  b. Continue to work with government to address structural issues related to funding Malaspina's operating budget.
  c. Consider ways to develop a more effective institutional budget model.
  d. Improve infrastructure and organizational capacity for external affairs, fund raising, and budget management.

- Theme 2: Facilities

  Goal: Improve efficiency of facilities use to meet challenges of growth.

  Possible actions:

  a. Identify ways to improve scheduling and timetabling of instructional activity, and matching of activity to appropriate space.
  b. Assess needs for additional office space and establish procedures to allocate office space fairly.
  c. Increase sustainability initiatives.
  d. Address needs for improved cleaning and maintenance, especially in older buildings.
  e. Develop integrated plan for Sciences Centre and western campus redevelopment.

f. Develop integrated plan for Cowichan Campus facility.
g. Develop comprehensive and long-term facilities master plan incorporating new instructional and office space as well as special purpose projects.
h. Evaluate need and costs for non-instructional spaces to improve quality of life for students, such as reading rooms, lounges, and study or research space.
i. Evaluate need and costs for specialized facilities for employees and students to improve quality of life on campus, such as sports and athletic facilities, meditation/prayer room, etc.

- Theme 3: Technology

  Goal: Enhance information technology in classrooms, labs, and offices.

  Possible actions:

  a. Develop a rational and fair process for upgrading IT resources, including a systematic, long-term schedule of upgrades and replacements.
  b. Increase information technology and electronics in classrooms, including wireless service, data projectors, DVD players, and desktop and laptop computers.
  c. Evaluate equipment in student computer labs and upgrade where necessary.
  d. Improve hardware and software to support centralized IT functions.
  e. Increase staffing for IT and IS departments to meet wider institutional needs.
  f. Increase IT orientation and support for students, faculty, and staff.

Priority 6. Engage Regionally, Nationally, and Internationally

The last priority relates to Malaspina's interaction with the wider world, from its regional communities, to the national and international arenas. Malaspina is anchored in its communities and has long been effective in forging links both locally and internationally. However, our planning process identified a need to increase national-level activity and promote Malaspina's reputation and profile beyond our immediate region.

- Theme 1: Institutional Visibility and Profile

  Goal: Develop strategies to raise Malaspina's profile provincially and nationally.

  Possible actions:

  a. As part of an integrated marketing plan, develop tools to promote Malaspina on a national level.
  b. Encourage participation of faculty, staff, and students in national-level organizations and events.
  c. Develop a Speakers' Bureau with on-line database to make available the expertise among Malaspina's faculty, staff, and students.

- Theme 2: Regional Campuses and Remote Locations

Goal: Support regional campuses and remote locations in the development of long-term program and facilities plans and enrolment management to meet regional needs.

Possible actions:

a. Build an integrated plan for new Cowichan campus facility and program development.
b. Identify new regional and niche markets for regional campus programming.
c. Clarify interaction among campuses, particularly with regard to budget process, program planning, and hiring.

- Theme 3: Collaboration and Community

Goal: Support faculty and staff in expanding community activities and involvement, including outreach, industry liaison, professional development, and research initiatives.

Possible actions:

a. Increase programming collaboration with other post-secondary institutions.
b. Initiate more professional development events and programs for the community.
c. Develop more community-based research and community partnerships in applied research.

- Theme 4: International

Goal: Expand international opportunities for students, faculty, and staff.

Possible actions:

a. Increase opportunities for international exchanges, professional development, and partnerships for faculty and staff.
b. Increase opportunities for Canadian students to study internationally through internships, study abroad, work experience placements field schools, and study tours.

Goal: Improve services and quality of life on campus for international students.

Possible actions:

a. Create means to integrate international students more fully into the life of the institution through social activities and employment.
b. Increase targeted student services for international students.
c. Assist faculty to implement inclusive classroom approaches to facilitate integration of international students.