



LANGARA  

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COLLEGE

# Service Plan Report

**2004/05**

**July 2005**

# 2004/05 Langara College Service Plan Report

## Table of Contents

Letter from the Board Chair & President _____	3
Institutional Overview _____	4
Mission _____	4
Vision _____	4
Values _____	4
Operational Context _____	5
Demographic Trends _____	5
Labour Market & Economic Trends _____	6
Issues and Factors _____	7
Performance Results _____	8
Access to Education _____	8
Education Offerings _____	10
Quality Educational and Support Services _____	13
Community _____	14
Summary Financial Outlook _____	15

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July 15, 2005



Honourable Murray Coell, M.L.A.  
Minister of Advanced Education  
PO Box 9059  
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Victoria BC V8W 9E2

Dear Minister,

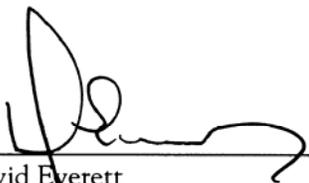
We are pleased to present the 2004/05 Langara College Service Plan Report as required by the Ministry of Advanced Education.

The purpose of this Service Plan Report is intended to provide an overview of what Langara College has accomplished in meeting the targets set in the College's 2004/05 – 2006/07 Service Plan, and to report to the public Langara College's achievements in our services to students and the community.

Over the past year, through the continuing efforts of our staff, we have ensured that the educational opportunities provided are relevant, responsive, and meet the needs of our students. In the report that follows, you will find a general institutional overview, the operational context, and the performance results of the College.

The 2004/05 Langara College Service Plan Report was prepared under our direction and in accordance with the guidelines set forth by the Ministry of Advanced Education. With this letter, we are hereby affirming our accountability for the Langara College Service Plan Report.

Yours sincerely,

  
\_\_\_\_\_  
David Everett  
Chair, College Board

  
\_\_\_\_\_  
Linda Holmes  
President

## **Institutional Overview**

Langara College, located in south Vancouver, was established as an independent public college on April 1, 1994, after offering programs as part of Vancouver Community College for over 29 years. Langara College provides a wide variety of courses and programs including first and second year Arts and Science university transfer courses, programs of study leading to an associate degree, diploma, or certificate, 31 different career programs, and over 500 Continuing Studies courses and programs. The College offers these courses and programs to over 23,000 students annually from Vancouver, Burnaby, Richmond, and other Lower Mainland municipalities.

The Strategic direction for the College over the next ten years can be summarized as follows: we will meet community demands for education by expanding our use of technology, increasing the number and variety of credentials offered, and improving delivery methods, while providing an enhanced experience for students by expanding our physical facilities and ensuring that the student support and College administrative services are effective and efficient.

### **Mission**

Langara College provides accessible education that meets the needs of our diverse community. The education and services provided are comprehensive, current, and innovative. Our curriculum is based on an integrated and cross-disciplinary approach designed to enhance the learner's ability to apply and transfer knowledge. We value and are committed to a learning and working environment characterized by encouragement, free enquiry, integrity, mutual respect, professionalism, recognition of achievement, and social responsibility.

### **Vision**

Freedom Through Knowledge

### **Values**

Learning and working environments at Langara College will be characterized by encouragement, free enquiry, integrity, mutual respect, professionalism, recognition of achievement, and social responsibility. These values also serve to guide the behaviours expected at the College.

## Operational Context

### Demographic Trends

Langara College serves the Vancouver College Region<sup>1</sup>, one of the most densely populated areas in BC. Although only 131.2 square kilometers in size, the Vancouver College Region is home to 584,299 people, approximately 14% of British Columbia's residents. Population in the College Region is projected to increase by 3.5% by 2010, due primarily to substantial growth in the over 40 age cohort. The typical post-secondary age cohort is expected to decrease by approximately 4% during this time frame<sup>2</sup>.

Although BC Stats defines Langara College's service area as the Vancouver College Region, a significant portion of Langara students live outside Vancouver proper. For the last three years approximately 63% of Langara students have listed Vancouver as their city of residence, but almost 20% have reported Richmond or Burnaby<sup>1</sup>. The total population of 18 to 24 year olds in these three municipalities is projected to decrease by 7.2% between 2004 and 2010<sup>4</sup>.

<b>Reported Address of Langara College Regular Studies Students</b>			
	<b>2002</b>	<b>2003</b>	<b>2004</b>
Vancouver	63.1%	62.9%	62.6%
Richmond	11.3%	12.4%	12.3%
Burnaby	7.3%	7.0%	6.8%
Langley/Surrey/White Rock	3.4%	3.2%	3.5%
Delta	3.3%	3.3%	3.0%
New Westminster	1.8%	2.0%	1.9%
Pt Moody/Coquitlam/Pt Coquitlam/ Pitt Meadows/Maple Ridge/Mission	1.9%	1.7%	1.9%
North Vancouver	2.0%	1.8%	1.8%
West Vancouver	0.7%	0.8%	0.9%
Other B.C.	3.6%	3.2%	3.1%
Other Provinces	0.6%	0.8%	0.9%

<b>2004~2010 Projections for Langara Catchment Area Population Age 18 to 24</b>				
	<b>2004</b>	<b>2006</b>	<b>2008</b>	<b>2010</b>
Vancouver	51,246	49,945	48,811	48,320
Richmond	17,647	16,906	15,996	15,165
Burnaby	19,772	19,703	19,190	18,768
<b>Total</b>	<b>88,665</b>	<b>86,554</b>	<b>83,997</b>	<b>82,253</b>

<sup>1</sup> The Vancouver College Region, as defined by BC Stats, includes areas serviced by both VCC and Langara College.

<sup>2</sup> P.E.O.P.L.E. 29, BC Stats, July 2004.

Grade XII enrolment in Langara’s region is projected to increase by less than 2% over the next eight years<sup>3</sup>. This suggests that some stability can be expected in the number of direct entry students who currently comprise approximately one third of the Langara student body.

### Labour Market & Economic Trends

Labour Market demand is currently increasing in BC, particularly in the Lower Mainland, thanks to the thriving economy. BC is projected to experience an annual average employment growth rate of 1.4% through 2011, plus a significant number of openings due to attrition. In 2003 a substantial portion of BC’s employment growth was concentrated in the Lower Mainland/Fraser Valley area and this trend is expected to continue. Of the 695,867 projected employment openings between 2001 and 2011, 72.4% will be in occupations requiring post-secondary or industry training<sup>4</sup>.

<b>Projected BC Employment Openings Between 2001 and 2011 by Education or Training Required</b>	
Some High School	12.7%
High School Completion	14.9%
University Degree	28.6%
Other Post-secondary or Industry Training	43.8%

It should be noted that the labour market growth mentioned above does not take into account the projected spike in Lower Mainland employment resulting from the 2010 Winter Games. The Games are projected to generate almost 40,000 additional employment openings between 2008 and 2010, the majority of which will be in Greater Vancouver.

The regional economy of the Lower Mainland has been vibrant for the past few years as a result of a Greater Vancouver Regional District building boom and its associated economic activity. The latest GVRD statistics show that commercial building permit values reached \$140.8 million in February 2005, a 274% increase over the same period in 2004. Industrial building permit values reached \$24.8 million, an increase of 15.7% over February 2004. The total employed labour force in the GVRD grew to 1,131,000 in January 2005, an increase of 1.1% over the same period last year. All of these indicators suggest that the GVRD will continue to have a bright economic future leading up to the 2010 Winter Olympic Games.

<sup>3</sup> 2002 Ministry of Education September GRXII Public School Enrollment Projections (Report 1558A).

<sup>4</sup> B.C. Occupational Employment Projections 2001 to 2011 - An Overview and Highlights from the COPS BC Unique Scenario, February, 2003.

## Issues and Factors

Student recruitment and maintenance of a stable enrolment level has been one of the challenges facing the College over the past year. By 2010 the total population of 18 to 24 year olds in Vancouver, Richmond, and Burnaby is projected to decrease notably<sup>4</sup>. Grade XII enrolment in Langara's region is projected to increase only marginally<sup>5</sup>. Additionally, historical trends have indicated that post-secondary enrolment tends to be negatively affected by a robust economy. The regional economy of the Lower Mainland is currently thriving, and labour market demands are expected to remain strong through the 2010 Olympic Games. This trend will be further reinforced by the anticipated increase in 'baby boomer' retirements. In addition, the BC government has committed to funding an additional 25,000 new student spaces at post-secondary institutions across the province by 2010<sup>5</sup>. In summary, the decrease in college age population, stable Grade XII graduation rates, and booming BC economy have produced a smaller pool of young post-secondary students in Langara's catchment area. Together with the improved availability of seats, these factors have led to increased competition among Lower Mainland post-secondary institutions for both direct-entry high school graduates and students entering from the work force.

In response, Langara College is looking at increasing the number of niche and Career/Vocational offerings for students focused directly on a career credential. Toward this goal, Langara has created the Film Arts program and restructured the Computing Science and Information Systems programs. In addition, the College is developing Applied Bachelor Degree programs in Nursing and other areas with high employment demand.

The 45-64 age group is the only cohort in Langara's catchment area that is expected to grow significantly during the next five years. The requirements of this cohort are driving expansion of offerings designed to meet their educational, retraining, and personal interest needs. The Langara Continuing Studies division has enabled the College to capture a greater proportion of this educational market because of the flexibility and ability to respond quickly that is an inherent driver of this unit.

The current strong economy will make it a significant challenge for us to achieve our FTE targets in the short run. However, due to the increasing education demands of the labour market, we can anticipate that those who may have delayed their education to take advantage of the buoyant labour market will be looking to enter the post-secondary system to upgrade their employability in a few years. It is essential that we maintain our capacity to handle this future demand.

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<sup>5</sup> 2005/06 – 2007/08 Service Plan, Ministry of Advanced Education.

## Performance Results

This section describes Langara College's achievements in 2004/05 with respect to its goals, objectives and performance measures, and compares the College's achieved results to the targets that were stated in the 2004/05 Service Plan.

### Access to Education

Langara College will provide accessible post-secondary education that is comprehensive, current, and innovative. To this end Langara will offer a wide range of courses throughout the year, and the support and technology that facilitates learner access.

Goals and Objectives	Key Criteria	PM #	Performance Measures
Langara College will encourage maximum access to educational experiences for all.	Capacity	1	Total student spaces
	Capacity	2	Number of full-time programs in career-related subjects
	Capacity	3	% of annual educational activity occurring between May & August
	Accessibility	4	Create signature summer programs
	Accessibility	5	Number of student spaces in online learning (BC Campus) programs
	Accessibility	6	Number of student spaces in developmental programs
	Accessibility	7	Number & percent of student population that are Aboriginal
	Efficiency	8	Student satisfaction with transfer experience
	Efficiency	9	Number of block and course transfer agreements

### Results by Performance Measure:

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
1. Total student spaces	5,545 (2001/02)	5,729 FTEs	98.5% Utilization (5642.7 FTEs)	- 1.5 Percentage Points	Target not achieved
2. Number of full-time programs in career-related subjects	N/A	Develop Film Arts Certificate program by Spring 2004	First student intake January 2005	N/A	Achieved target
3. % of annual educational activity occurring between May & August	12.8% (2001/02)	Contribute toward system average target of 21%.	15.2% (2003/04)	+ 2.4 Percentage Points	Contributed toward system level target

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
4. Create signature summer programs	N/A	Continuing Studies will develop new programs to be marketed in Spring 2004	Real Estate Analysis Cert., Computer Gaming and Multimedia, Digital Film Production Cert., Online Community Development, Integrative Energy Healing Internship, & Integrative Energy Healing Teacher Training programs.	N/A	Achieved target
5. Number of student spaces in BC Campus programs	67 FTEs (2003/04)	91 FTEs	159.9 FTEs	+ 68.9 FTEs	Exceeded target
5. Number of student spaces in BC Campus programs	N/A	Increase Associate of Arts and Library Tech offerings.	Completed	N/A	Achieved target
5. Number of student spaces in BC Campus programs	N/A	Introduce Nutrition & Food Service Management offerings.	Became part of BC Campus as planned	N/A	Achieved target
6. Number of student spaces in developmental programs	N/A	135 FTEs	161 FTEs	+26 FTEs	Exceeded target
7. Number & percent of student population that are Aboriginal	255 1.4%	Maintain or increase	273 1.5%	+1 Percentage Point	Achieved target
8. Student satisfaction with transfer experience	91.1% (2002 survey)	Contribute toward achievement of system level target (90% or improvement over time)	88.7% (2004 survey)	+2.9 percentage points over 2003 rating (85.8%)	Achieved target (Contributed toward achievement of system level target)
9. Number of block and course transfer agreements	49 (2003/04)	Contribute toward achievement of system level target	63	+ 14 block transfer agreements	Achieved target

\* In 2004/05, the College managed to achieve 98.6% utilization of the targeted 5,729 student FTEs set by the Ministry for the fiscal year. This result can be attributed to the factors discussed in the *Issues and Factors* section of this report. In light of the recent changes in post-secondary supply and demand, and their impact on student recruitment, Langara College is working hard to achieve its future student FTE target via direct student marketing and intensified recruitment campaigns.

## Education Offerings

Langara College will offer educational opportunities in a wide range of fields, leading to a variety of credentials. We will include offerings in international learning and niche areas, to meet the needs of our diverse student population.

Goals and Objectives	Key Criteria	PM #	Performance Measures
Langara College will offer a broad range of educational opportunities that result in a variety of credentials	Quality	(1 – 7)	Student Outcomes – skills gained:
	Quality	1	-- Written communication
	Quality	2	-- Oral communication
	Quality	3	-- Group collaboration
	Quality	4	-- Critical analysis
	Quality	5	-- Problem solution
	Quality	6	-- Reading & comprehension
	Quality	7	-- Learn on your own
	Quality	8	Student satisfaction with education
	Quality	9	Student satisfaction with quality of instruction
	Quality	10	Database of standardized course outlines with Learning Outcomes.
	Capacity	11	Number of degrees, diplomas & certificates awarded
	Comprehensiveness	12	Student spaces in Nursing
	Comprehensiveness	13	Student assessment of usefulness of education in performing job
	Comprehensiveness	14	Student outcomes – unemployment rate
	Comprehensiveness	15	Number of Applied Degree Programs
Comprehensiveness	16	Number of Credential Upgrading offerings	

### Results by Performance Measure:

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
1. -- Written communication	67.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	70.1%	+2.4 Percentage Points	Achieved target
2. -- Oral communication	62.5% (2001 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	67.8%	+5.2 Percentage Points	Achieved target
3. -- Group collaboration	71.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	76%	+4.3 Percentage Points	Achieved target
4. -- Critical analysis	77.7% (2003 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	75.2%	-2.5 Percentage Points	Target not achieved
5. -- Problem solution	63.9% (2003 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	66.4%	+2.5 Percentage Points	Achieved target
6. -- Reading & comprehension	77.2% (2001 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	78.4%	+1.2 Percentage Points	Achieved target
7. -- Learn on your own	75.4% (2001 survey)	Maintain a high level of satisfaction (benchmark=85% ) or demonstrate improvement over time	75.4%	Nil	Achieved target
8. Student satisfaction with education	83.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	83.2%	3-year positive trend line	Achieved target
9. Student satisfaction with quality of instruction	80.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	79.7%	-1 Percentage Point	Target not achieved

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
10. Database of standardized course outlines with Learning Outcomes.	N/A	Post database online by August 2005	System operational	N/A	Achieved target (Ongoing)
11. Number of degrees, diplomas & certificates awarded	748 (2001/02)	770	935	+ 165	Exceeded target
12. Student spaces in Nursing	293 FTEs	325 FTEs	341	+ 16 FTE	Exceeded target
13. Student assessment of usefulness of education in performing job	62.5% (2002 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	62.7%	+0.2 Percentage Points	Achieved target
14. Student outcomes – unemployment rate	9.1% (2003 survey)	Maintain unemployment rate of former Langara students below rate for persons with high school credentials or less.	9%	-0.1 Percentage Point	Exceeded target Unemployment rate of population with high school education in the Mainland/Southwest Region was 12.7%
15. Number of Applied Degree Programs	N/A	Implement a BSN degree under the Applied framework	Awaiting Ministry approval.	N/A	Pending approval, 3 <sup>rd</sup> year intake scheduled for Fall term 2006
16. Number of Credential Upgrading offerings	N/A	Upgrading courses that address the learning needs of foreign-trained nurses, enabling them to apply to write the Registration Exams: to be offered by May 2004.	Low local response, actual demand found to be opposite anecdotal evidence. International initiative on hold pending Nursing Division support; Identifying potential clients through IE Department on hold until Continuing Studies/ Nursing negotiations complete.	N/A	Target not achieved (On hold pending further research and negotiations)

## Quality Educational and Support Services

Langara College will offer educational, student support, and administrative services that enable maximum success for all learners. This requires that we focus on students, and ensure that the educational services provided are efficient, accessible, relevant, and responsive to students' expressed needs for post-secondary and lifelong education.

Goals and Objectives	Key Criteria	PM #	Performance Measures
Langara College will provide excellent educational, student support, and administrative services that are relevant, flexible, efficient, and meet the needs of a diverse community.	Quality	1	Business practice of Student Support Services: realignment and technology adaptation
	Efficiency	2	Processes are well documented and communicated in a timely manner
	Efficiency	3	Maximize the use of technology in delivering administrative services

### Results by Performance Measure:

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
1. Business practice of Student Support Services: realignment and technology adaptation	N/A	EDI implementation and transcripts to provincial post-secondary institutions. Student address changes via Web, April 2005	Implemented	N/A	Achieved target
2. Processes are well documented and communicated timely	N/A	All administrative processes and procedures are easily accessed by employees via Intranet: August 2004	(A) Intranet-based employee-focused information guides and procedures: <b>In progress</b>  (B) HR internal interpretations and procedures: <b>In progress</b>  (C) Janitorial service contact automated: <b>Completed</b>  (D) Internal phone directory: <b>Completed</b>	N/A	(A) Ongoing work  (B) Ongoing work  (C) Achieved target  (D) Achieved target

Performance Measures	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
3. Maximize the use of technology in delivering administrative services	N/A	90% of the service to be self-directed, 8% with general assistance, 2% with specialized assistance	(A) Validate employee information: <b>Completed</b>  (B) Employee self-service information: - Completed migration of phone directory into Banner - Online access to job descriptions in progress.  (C) Access and utilize Bluelink; training of HR/Payroll: <b>Completed</b>  (D) Integrated digital telephone network: <b>RFP process completed</b>	N/A	(A) Achieved target  (B) Ongoing work  (C) Achieved target  (D) Achieved target

### Community

Langara College will be an active and valued member of its various communities. The College will provide a welcoming learning and working environment and to accommodate expanded access, build and maintain strong links with our local, national, and international communities.

Goals and Objectives	Key Criteria	PM #	Performance Measures
Langara College will be an active and valued member of its various communities	Comprehensiveness	1	Number of partnerships with local organizations

### Results by Performance Measure:

Performance Measure	Baseline	2004/05 Target	2004/05 Actual	2004/05 Variance	Target Achievement
1. Number of partnerships with local organizations	N/A	Publicize partnerships with Native Ed, Musequeam, UBC, FNHL, UBC Chinook Business Project, Fall, 2004.	(1) Partnerships with Native Ed., Musequeam, UBC: <b>In progress</b>  (2) Chinook Business Project: <b>Completed</b>	N/A	(1) Target not achieved (In progress and expected to complete in March 2006)  (2) Achieved target

## Summary Financial Outlook

Langara College has maintained a balanced budget since 1994 and will continue to maintain its fiscal health in the future. The College has an annual budget of approximately \$77 million. The following presents the College's budget for 2004/05 and its actual financial performance for the fiscal year with 2003/04 figures for comparisons.

<b>Financial Statement</b>	<b>2004/05 Budget</b>	<b>2004/05 ACTUAL</b>	<b>2003/04 Actual</b>
<b>Revenue</b>			
Ministry Grant	34,667,816	36,110,028	36,259,119
Domestic Tuition	13,481,743	13,135,736	12,626,255
Continuing Studies	8,961,000	7,985,311	9,239,240
Contracts/ Ancillary	8,975,652	9,740,160	8,804,266
International Tuition	5,804,598	5,954,567	5,463,248
Capital	2,390,992	3,328,972	3,675,010
Other	2,755,722	1,425,119	1,885,694
<b>Total Revenue</b>	<b>77,037,523</b>	<b>77,679,893</b>	<b>77,952,832</b>
<b>Expenditure</b>			
Instruction	45,867,584	46,121,964	45,016,599
Student Support	4,908,940	4,585,611	4,708,859
Administrative Support	4,607,153	4,240,223	3,637,008
Logistics & Facilities	5,895,502	5,090,356	5,861,043
Contracts/ Ancillary	8,056,164	6,806,453	6,880,438
Capital	4,688,305	4,471,691	3,976,156
Other	3,013,875	1,210,608	1,494,658
<b>Total Expenditures</b>	<b>77,037,523</b>	<b>72,526,906</b>	<b>71,574,761</b>
<b>Net Results</b>	<b>0</b>	<b>5,152,987</b>	<b>6,378,071</b>
<b>Net Assets</b>		<b>24,008,540</b>	<b>13,449,497</b>