



LANGARA
COLLEGE

Service Plan Report

2005/06

Revised

December 2006

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LANGARA
COLLEGE

July 15, 2006

Honourable Murray Coell
Minister of Advanced Education
PO Box 9059
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Victoria BC V8W 9E2

Dear Minister Coell,

We are pleased to present the 2005/06 Langara College Service Plan Report as required by the Ministry of Advanced Education.

This Service Plan Report is intended to provide an overview of what Langara College has accomplished relative to the targets set in the College's 2005/06 – 2007/08 Service Plan, and serves as a tool for public accountability relative to the services we have provided to students and the community.

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

The 2005/06 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
Board Chair

Linda Holmes
President

2005/06 Langara College Service Plan Report

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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 is focused on making the academic experience accessible, relevant, affordable, engaging, and rewarding. To this end, Langara offers the most comprehensive Arts and Sciences university transfer program of any BC college, many outstanding Career programs, and over 500 continuing studies courses. Students can pursue programs of study leading to a bachelor's degree, associate degree, diploma, certificate, or citation. The College also provides a wide range of learning experiences designed to enrich post-secondary learning, including Co-op Education and domestic and international field study experiences. Our Continuing Studies area offers a unique selection of intensive English and academic skills programs for students whose first language is not English, in addition to personal and professional development courses designed to meet the learning needs and schedules of our diverse community. The College registers approximately 19,200 students in credit offerings over three terms.

The strategic direction for the College 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 enhancing 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.”¹

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.

¹Langara College Strategic Plan 2003-2005.

Operational Context

Population and Employment Trends

The Province defines the Langara College service area as the combination of Vancouver, Richmond and Burnaby school districts². This area is home to 983,561 people, 23% of British Columbia's residents³. For the last four years more than 80% of Fall term students have listed their residence as falling within this region⁴.

Reported Residence of Langara College Regular Studies Students				
	2002	2003	2004	2005
Vancouver	63.1%	62.9%	62.6%	61.5%
Richmond	11.3%	12.4%	12.3%	13.1%
Burnaby	7.3%	7.0%	6.8%	7.5%
Langley/Surrey/White Rock	3.4%	3.2%	3.5%	3.9%
Delta	3.3%	3.3%	3.0%	2.7%
New Westminster	1.8%	2.0%	1.9%	2.1%
Pt Moody/Coquitlam/Pt Coquitlam/ Pitt Meadows/Maple Ridge/Mission	1.9%	1.7%	1.9%	2.1%
North Vancouver	2.0%	1.8%	1.8%	2.0%
West Vancouver	0.7%	0.8%	0.9%	0.9%
Other B.C.	3.6%	3.2%	3.1%	2.7%
Other Provinces	0.6%	0.8%	0.9%	0.7%

As of Fall Term 2005, 77% of Langara's students were between the ages of 18 and 24, with an average age of 23. Approximately 80% of our students were registered in Arts and Sciences university transfer or associate degree programs. Female students were in the majority, making up 54.3% of Arts and Sciences students and 69.7% of Career/Vocational students⁵.

Major Program	2001	2002	2003	2004	2005
Arts and Sciences	5,761	6,227	6,784	6,553	6,331
Career/Vocational	1,724	1,800	1,756	1,667	1,609
Total	7,485	8,027	8,540	8,220	7,940

2006~2010 Projections for Langara Catchment Area Population Age 18 to 24					
	2006	2007	2008	2009	2010
Vancouver	53,763	53,752	53,209	52,826	52,689
Richmond	16,140	15,768	15,471	15,071	14,848
Burnaby	18,261	17,978	17,658	17,515	17,331
Total	88,164	87,498	86,338	85,412	84,868

² Order of the Lieutenant Governor in Council; Order in Council No. 0077, approved Jan. 12, 1994.

³ P.E.O.P.L.E. 30, BC Stats, May 2005

⁴ Langara Students by Region, Fall 2005

⁵ As of October 31, 2005 (from the Langara College Fall 2005 Fact Sheet).

Between 2005 and 2010 the total population of the Langara College service area is expected to grow by 4.3%, primarily due to substantial growth in the over 45 age cohorts. The population of 18 to 24 year olds is projected to decrease by 4.8% in the same time period⁵. In addition, Grade XII enrolment in the three school districts is expected to decline by 7% from 2005 to 2010⁶. These trends are beginning to have a negative impact on Langara College's direct entry enrolment.

The average annual employment growth rate in BC is projected to be 1.9% in all industries through 2013. Of the 851,400 projected employment openings between 2003 and 2013, approximately 70% will be in occupations requiring post-secondary or industry training⁷. About half of the projected growth will be in new jobs, particularly in the areas of health care and social assistance, construction, transportation and warehousing, and professional, scientific and technical services. The other half will be created by attrition in areas such as health, business, finance and administration, art and recreation, and specialized fields⁸. For Langara, employment growth in health care, social assistance, culture and recreation has provided some impetus for growth in related programs.

Projected BC Employment Openings Between 2003 and 2013 by Education or Training Required	
Some High School	12.7%
High School Completion	16.6%
University Degree	28.1%
Other Post-secondary or Industry Training	42.6%

The regional economy of the Lower Mainland has been vibrant for the past few years, partially as a result of a Greater Vancouver Regional District building boom. The latest GVRD statistics show that industrial building permit values reached \$56.5 million in January 2006, an increase of 128.1% over January 2005. In that same time period, residential building permit values increased by 5.4% to \$235.8 million. The total employed labour force in the GVRD grew to 1,152,000 in February 2006, an increase of 1.4% over the previous year⁹. All of these indicators suggest that the GVRD economy was flourishing in 2005, which may have created an environment that encouraged high school graduates to enter the work force rather than post-secondary education. This has presented the College with an additional challenge regarding student enrolment, particularly in University transfer areas.

⁶ Projection Report for School Headcount Enrolments (Report 1558A). Ministry of Education, September 2004.

⁷ Employment Outlook for British Columbia: COPS BC Unique Scenario for 2003 to 2013. Planning and Data Management Branch, Ministry of Advanced Education, September 2005.

⁸ It should be noted that this labour market growth does not take into account the projected spike in Lower Mainland employment resulting from the 2010 Winter Games.

⁹ GVRD Regional Development Monthly Indicators. Greater Vancouver Regional District, March 2006.

Issues and Factors

Post-secondary enrolments have always been driven primarily by population demographics, especially growth in college-going age cohorts. However, several other factors have also been affecting Langara's enrolment in the last year: declining Grade XII enrolment, a booming BC economy, and increased post-secondary seats funded by the government. Together, these four factors have produced a slightly smaller pool of young college students in Langara's catchment area. This has led to increased competition among the Lower Mainland post-secondary institutions for direct-entry high school graduates. As a result, Langara has faced significant challenges relating to student recruitment and the maintenance of a stable level of enrolment, particularly in Arts and Sciences university transfer programs. These challenges were evidenced in the fact that in the 2005/06 fiscal year, the College continued to experience an overall decline in enrolment. While the enrolment decline is expected to stabilize over the next few years, Langara is exploring an increase in its offerings of niche programs for students focused on a career credential. In addition, the College has begun enrolment in a Bachelor of Science in Nursing degree program, and is pursuing applied Bachelor degree programs in other areas with high industry demand.

The over 45 age group is the only cohort in Langara's catchment area that has grown significantly during the last year. 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.

In the last few years, overcrowded facilities and the lack of sufficient student study areas have presented major challenges to the College. In response, Langara completed a Facility Master Plan to address anticipated student numbers 25 years into the future. On March 17, 2005 the City of Vancouver approved the policy statements that will guide development of the facilities identified in the Plan. The Province and Langara College have jointly funded a \$49.1 million project that will result in a new library and classroom building, an underground parkade, and renovations to the existing library. The new building will include an expanded library, additional classrooms and computer labs, study areas, meeting rooms, and a food service area. Renovation of the current library space will include classrooms, computer labs, learning and technology centres, meeting areas, and offices. The parkade will provide 449 parking stalls and 20 secured bicycle stalls. Construction began on June 14, 2005 and is expected to be completed by the early summer of 2007¹⁰.

¹⁰Ministry of Advanced Education press release, March 17, 2005 plus updates from Facilities, 2006.

Performance Results

This section describes Langara College's achievements in 2005/06 with respect to its goals, objectives and performance measures, and compares the College's achieved results to the targets presented in the 2005/06 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.	Accessibility	1	Number of student spaces in developmental programs
	Accessibility	2	Number & % of student population that are Aboriginal
	Accessibility	3	Number of student spaces in online (BC Campus) programs
	Efficiency	4	Student satisfaction with transfer experience
	Efficiency	5	Number of block and course transfer agreements
	Capacity	6	BC public post-secondary participation rates for population 18 – 29
	Capacity	7	Number of full-time programs in career-related subjects
	Capacity	8	BC public post-secondary graduation rate
	Capacity	9	Total student spaces
	Capacity	10	% of annual educational activity occurring between May & August

Results by Performance Measure:

Performance Measures	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
1. Number of student spaces in developmental programs ^a	154 FTEs (2003/04)	252 FTEs ¹¹	234 FTEs ¹¹	Target not achieved (93% utilization)
2. Number and % of student population that are Aboriginal ¹²	255 (1.4%) (2002/03)	273 (1.6%) (2003/04)	263 (1.5%) (2004/05)	Target not achieved
3. Number of student spaces in online (BC Campus) programs	67 FTEs (2003/04)	129 FTEs ¹¹	165 FTEs ¹¹	Target achieved ¹³
4. Student satisfaction with transfer experience	91.1% (2002 Survey)	Contribute to maintenance of system target	86.5% (2005 survey)	Contributed to maintenance of system target
5. Number of block and course transfer agreements	As sender: 49 block & 4,654 course-to-course agreements	Contribute to increasing of system target.	As sender: 61 block & 5,246 course-to-course agreements	Target achieved ¹³
6. BC public post-secondary participation rates for population 18–29	Item reporting discontinued ¹³			
7. Number of full-time programs in career-related subjects	19 (2002/03) ¹⁴	Maintain or expand	19	Target achieved
8. BC public post-secondary graduation rate	Item reporting discontinued ¹³			
9. Total student spaces ^a	5,545 FTEs ¹¹ (2001/02)	6,743 FTEs ¹¹	6,341 FTEs ¹¹	Target not achieved (94% utilization rate)
10. Percent of annual educational activity occurring between May & August ¹²	12.8% (2001/02)	Contribute toward system average target of 21%.	15.4% (2004/05)	Contributed toward achievement of system target

In 2005/06, the College achieved 91.4% utilization of the targeted 6,941 student FTEs set by the Ministry. This result can be attributed to the factors discussed in the *Issues and Factors* section of this report. In light of the trends in post-secondary supply and demand over the past two years and their impact on student recruitment, Langara College, like all other BC post secondary institutions in the Province, is facing significant challenges in meeting the student FTE target set by the government. The College continues to strive to achieve its FTE target via the enrolment management strategies outlined in the Langara College Strategic Plan 2006-2009¹⁵.

¹¹ In 2005/06 the Ministry of Advanced Education instituted a new FTE calculation method. Baseline data for total student spaces, and student spaces in developmental, online and Nursing programs is presented using the previous method. Targets have been restated to the new method for easier comparison to the audited 2005/06 Actual FTEs, which were calculated using the new methodology.

¹² Data based on the most recent academic year, as per Ministry of Advanced Education directive.

¹³ Item reporting discontinued by the Ministry of Advanced Education, as per the Standards Manual for Accountability Framework Performance Measures for British Columbia Public Post-Secondary System, 2005/06.

¹⁴ Benchmark amended to better correspond with criteria definition: a count of full-time Career Programs, not of Career citations.

¹⁵ <http://www.langara.bc.ca/research/serviceplan.htm>

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	– Problem resolution
	Quality	5	– Reading & comprehension
	Quality	6	– Learn on your own
	Quality	7	– Critical analysis
	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, associate degrees, diplomas & certificates awarded
	Comprehensiveness	12	Student evaluation of usefulness of knowledge and skills gained in performing job
	Comprehensiveness	13	Number of Applied Bachelor Degree Programs.
	Comprehensiveness	14	Number of RN and other allied health student spaces
	Comprehensiveness	15	International learning opportunities
Comprehensiveness	16	Student outcomes - unemployment rate	

Results by Performance Measure:

Performance Measures	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
Student Outcomes – Average Skill Gain	72.9% (2003 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	73.2% (2005 survey)	Target achieved (significant positive trend line) ¹⁶
– Written communication	67.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	70.9% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Oral communication	62.6% (2001 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	67.7% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Group collaboration	71.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	76.1% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Problem resolution	63.9% (2003 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	67.3% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Reading & comprehension	77.2% (2001 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	78.1% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Learn on your own	75.4% (2001 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	76.0% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
– Critical analysis	77.7% (2003 survey)	Maintain a high level of satisfaction (benchmark=85%) or demonstrate improvement over time	76.0% (2005 survey)	Included in the calculation of Average Skill Gain ¹⁷
Student satisfaction with education	83.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	94.9% (2005 survey)	Target achieved
Student satisfaction with quality of instruction	80.7% (2001 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	81.6% (2005 survey)	Target not achieved (non-significant positive trend line) ¹⁶
Database of standardized course outlines with Learning Outcomes		Post database online by August 2005	Central database established, but not on the web yet.	Target partially met

¹⁶The Ministry of Advanced Education has mandated that assessment of student outcomes targets be based on a linear regression analysis of available annual data. Achievement of target requires the positive slope of the trend line to be statistically significant at the 95 percent level.

¹⁷As per Ministry directives, individual reporting of this target achievement is not required as the item is already included in the calculation of the performance measure, *Student Outcomes Average Skill Gain*.

Performance Measures	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
Number of degrees, associate degrees, diplomas & certificates awarded	748 (2001/02)	782 (1.5% annual growth)	987 ¹⁸	Target achieved
Student evaluation of usefulness of knowledge and skills gained in performing job ¹⁹	62.5% (2002 survey)	Maintain a high level of satisfaction (benchmark=90%) or demonstrate improvement over time	60.1% (2005 survey)	Target not achieved (non-significant negative trend line) ¹⁶
Number of Applied Bachelor Degree Programs.	0 (2002/03)	Implement BSN. Review degree proposals for Recreation and Business programs	BSN implemented. BBA approved by DQAB. BRM in progress.	Target achieved
Number of RN and other allied health student spaces ^a	293 FTEs (2001/02)	333 FTEs ¹¹	341 FTEs ¹¹	Target achieved
International learning opportunities		Maintain or expand	-International student recruitment partnerships expanded to 5 universities. -Langara Plus for enhancing international student experiences. -10 short-term ESL contracts with Japanese institutions. -9 international student exchange programs	Target achieved
Student outcomes - unemployment rate	9.1% (2003)	Maintain unemployment rate of former Langara students below rate for persons with high school credentials or less (9.3%)	9.3%	Target not achieved

Quality of Instruction failed to meet the target because minor fluctuations in student ratings (less than one percentage point) have rendered the positive slope of the trend line statistically insignificant. Despite failing to meet the target, Langara students' ratings of instruction have increased by two percentage points over the previous year. Langara is committed to continuing this course of improvement in future years.

Usefulness of Knowledge and Skills Gained in Performing Job is an element that is highly influenced by the educational goals of the student population. Close to 80% of Langara students are on a university transfer track, and therefore do not normally hold education-related jobs within 10 months of leaving Langara. However, a high percentage of Langara's Career and Vocational students (81% in 2004, 80% in 2005) rated their education as somewhat or very useful in performing their job. This rating can be compared favourably to that of Career/Vocational students at similar post-secondary institutions.

¹⁸ Annual achievement-level data calculated by the Ministry based on a three year rolling average.

¹⁹ The wording of the item was modified in the 2005 College & Institute Student Outcomes Survey.

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	Student satisfaction with Library services
	Quality	2	Student satisfaction with textbook materials
	Quality	3	Student satisfaction with computers
	Quality	4	Number of learner assistance programs
	Efficiency	5	Improvement of business practices of student support areas

Results by Performance Measure:

Performance Measures	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
1. Student satisfaction with Library materials ²⁰	49% (2002 survey)	Maintain high level of satisfaction or demonstrate improvement over time.	59.4% (2005 survey)	Target achieved (significant positive trend line) ²¹
2. Student satisfaction with textbook materials	64% (2002 survey)	Maintain high level of satisfaction or demonstrate improvement over time.	68.7% (2005 survey)	Target achieved (significant positive trend line) ²¹
3. Student satisfaction with computers	65% (2002 survey)	Maintain high level of satisfaction or demonstrate improvement over time.	68.8% (2005 survey)	Target achieved (significant positive trend line) ²¹
4. Number of learner assistance programs		Launch peer tutoring in Chemistry, Biology, and Financial Management	Implemented	Target achieved
5. Improvement of business practices of student support areas		Implement Career Advising & Program Planning on the Web for students & advisors in Summer 2005	Implemented	Target achieved

²⁰ Performance measure modified to better align with actual Outcomes Survey question

²¹ The Ministry of Advanced Education has mandated that assessment of student outcomes targets be based on a linear regression analysis of available annual data. Achievement of target requires the positive slope of the trend line to be statistically significant at the 95 percent level.

Superior Work Environment

Langara College will maintain an environment in which skills, accomplishments, and service are encouraged and recognized. Employee development will be fostered within the atmosphere of lifelong learning supported by the College.

Goals and Objectives	Key Criteria	PM #	Performance Measures
Langara College will promote a working environment that enables employees to develop and apply their expertise and innovative abilities	Efficiency	1	Number of LEDC professional development courses offered
	Quality	2	Employee recognition – long service and achievement awards

Results by Performance Measure:

Performance Measure	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
1. Number of LEDC professional development courses offered	235 course hours; 1,981 attendee hours (2003/04)	Maintain or expand	204 course hours; 3,032 attendee hours (2005/06)	Target achieved
2. Employee recognition – long service and achievement awards		Approval and implementation of Langara Employee Recognition policies	Achieved April, 2005. 58 Long Service and 3 Excellence awards granted in 2005/06.	Target achieved

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	Capacity	1	Facilities expansion
	Accessibility	2	Bursary funds raised by the 'Save Our Students' Campaign
	Comprehensiveness	3	International development opportunities
	Comprehensiveness	4	Number of partnerships with local organizations
	Comprehensiveness	5	Partnership in international business services

Results by Performance Measure:

Performance Measure	Baseline	2005/06 Target	2005/06 Actual	Target Achievement
1. Facilities expansion		Complete new parkade. Begin construction on new library building.	Parkade completed March, 2006 (scheduled to open September, 2006). Library construction began March, 2006.	Target achieved
2. Bursary funds raised by the 'Save Our Students' Campaign	\$20,000 (2002)	\$40,000	\$33,374	Target not achieved
3. International development opportunities		Establish an International Development Office	Established	Target achieved
4. Number of partnerships with local organizations		Greece 2006 with the Lower Mainland Study Abroad Consortium	Greek Field School offered Summer 2006	Target achieved
5. Partnership in international business services		Establish International Business Services	Established	Target achieved

Each year, the SOS Campaign goal is intended to serve as an incentive for employee giving. In 2004 the campaign raised \$39,091 and the committee set a target of \$40,000 for 2005. The 2005 project did not attract the same level of support as the 2004 project and donations may have been affected by donor fatigue due to world environmental calamities.

Summary Financial Outlook

Langara College has maintained a balanced budget since 1994 and will continue to maintain its fiscal health in the future. The following presents the College's budget for 2005/06 and its actual financial performance, including amortization of capital assets, for the fiscal year. 2004/05 figures are provided for comparison.

Financial Statement	2005/06 Budget	2005/06 Actual	2004/05 Actual
Revenue	\$000's	\$000's	\$000's
Ministry Grant	35,077	40,125	36,110
Domestic Tuition	12,963	12,468	13,136
Continuing Studies	9,323	8,034	7,985
Contracts/Ancillary/Capital	10,286	10,865	13,069
International Tuition	5,876	5,868	5,955
Other	2,861	4,536	1,425
Total Revenue	76,386	81,887	77,679
Expenditure			
Instruction	45,804	45,910	46,122
Student Support	4,771	5,057	4,585
Administrative Support	4,588	4,072	4,240
Logistics & Facilities	5,678	5,399	5,090
Contracts/Ancillary/Capital	13,401	11,082	11,278
Other	2,144	3,791	1,211
Total Expenditures	76,386	75,311	72,527
Net Results	0	6,576	5,153
Net Assets		31,199	24,008

^a These targets have been adjusted in accordance with the revised budget and accountability documents released by the Ministry of Advanced Education on December 11, 2006.