



INSTITUTIONAL ACCOUNTABILITY PLAN AND REPORT

2016/2017 Reporting Cycle



COLLEGE OF
THE ROCKIES

Table of Contents

Letter from Board Chair and President.....	1
College Overview	2
Facts Snapshot	3
Economic Impact.....	4
Strategic Direction and Context	
Population.....	5
Education	7
Economy and Workforce Development	11
Housing	13
Strategic Plan 2015-2020	14
Performance Plan: Aligning with Ministry Objectives	
Improving Student Outcomes	15
Ensuring Financial Health	16
Improving Strategic Processes	17
Increasing Our Capacity.....	19
Appendices:	
A: 2016/17 Accountability Framework Performance Measure Results	20
B: General Operating Fund Financial Reporting	23

Letter from the Board Chair and President

July 11, 2017

Dear Minister Reid,

On behalf of our Board of Governors, management, faculty, and staff, we are pleased to present the *College of the Rockies Accountability Report and Plan for 2016/17*. Our report highlights our achievements and ensures our accountability to government, boards, students, and communities.

College of the Rockies is a rural college serving a small population within a large geographical region of the East Kootenay and Columbia Valley. We have been providing excellent post-secondary education since 1975. We are proud of our performance record on measures of output and fiscal management. We are committed to continuing to offer quality programs and services that meet the needs of our learners and supports jobs for the future and a sustainable economy.

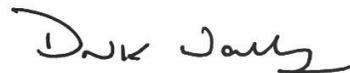
Although we are at the mid-point of our strategic planning cycle, our *2015-2020 Strategic Plan – Our Road Map to New Heights* continues to act as our blueprint. The focus of the strategic plan is on delivering an exceptional student experience, providing educational excellence and innovation, empowering our employees and increasing their effectiveness, and building strategic partnerships and connections. We look to the future where we will build on our past successes in order to continue providing exceptional value to the taxpayers of British Columbia.

As Board Chair and President we acknowledge our responsibility and accountability for delivering this plan in a manner guided by our Governance Model. We are honoured to lead College of the Rockies, a truly vibrant organization, and look forward to reporting on its success. We trust you will find that the goals, objectives and performance measures set out in this plan demonstrate our ongoing commitment to the success of our students and to meeting our region's labour market needs through excellence in programming, instruction, student service and innovation.

Sincerely,



Wilda Schab
Chair, Board of Governors



David Walls
President and CEO

College Overview

Located in the southeastern corner of British Columbia in the East and Central Kootenay regions of the province, College of the Rockies has been providing excellent post-secondary education that meets the needs and aspirations of the people, industry and businesses of our region since 1975.

Our main campus and the Gold Creek campus are located in Cranbrook, with additional satellite campuses in Creston, Golden, Invermere, Kimberley and Fernie. We serve a regional population of approximately 77,000 people who live within a large 45,000 square kilometer area. Many of our programs are offered through non-traditional instructional methods and our reach goes well beyond our region.



College of the Rockies offers a full range of programs in skilled trades, university studies, adult upgrading, early childhood education, health and human services, business, office administration, tourism and recreation, fire services, continuing education and general community interest. In 2016/17 we awarded 756 credentials, including certificates in foundation and apprenticeship trades, as well as certificates and diplomas in under-graduate and post-graduate programs. We are also proud to award our own College of the Rockies Bachelor of Business Administration in Sustainable Business Practices degree.

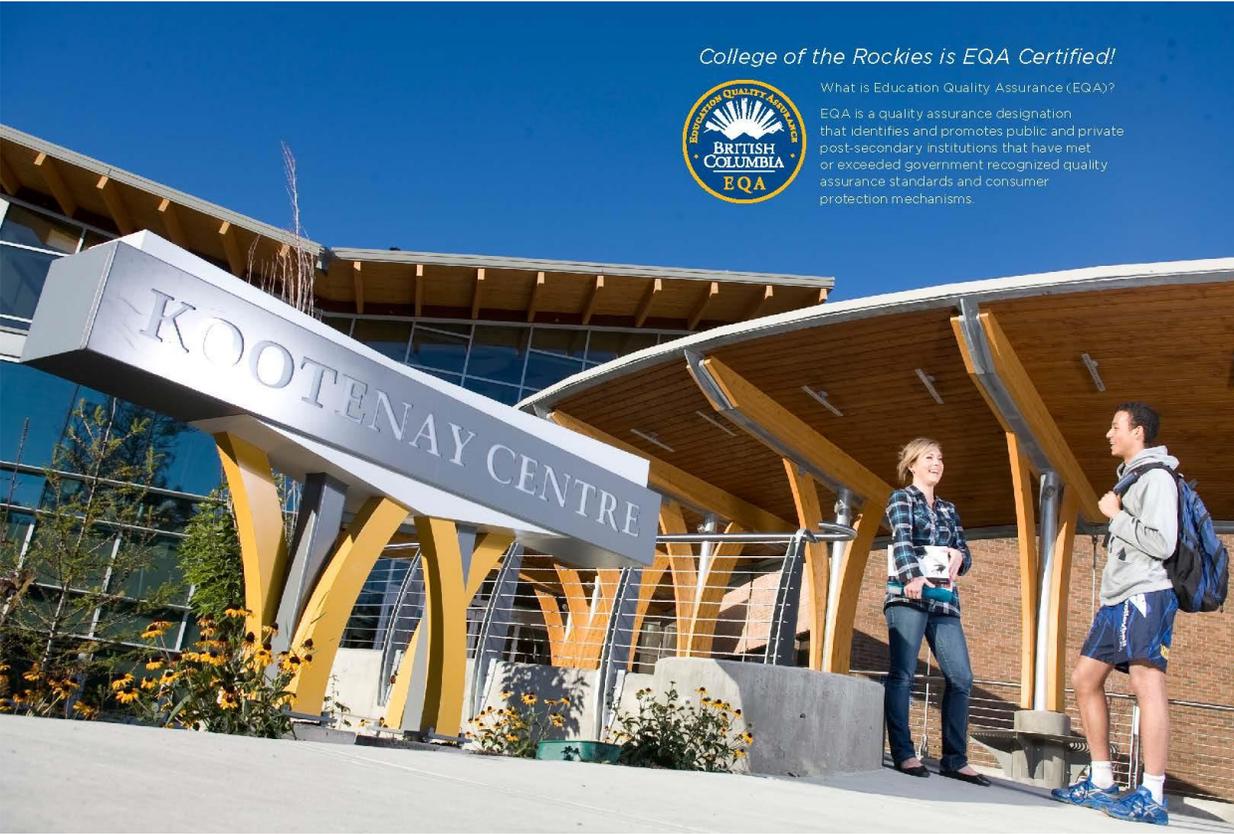


**AFTER
ATTENDING
COLLEGE
OF THE
ROCKIES**

Students who began their studies at College of the Rockies completed university with an overall higher grade-point-average (GPA) than did their counterparts at most other BC colleges and universities.*

College of the Rockies students who transferred to a university scored the highest graduation rate for transfer institutions (85%) and second-highest of all BC post-secondary institutions throughout BC, Alberta, and the rest of Canada.

**2015 British Columbia Council on Admission and Transfer (BCCAT) Report.*



College of the Rockies is EQA Certified!



What is Education Quality Assurance (EQA)?

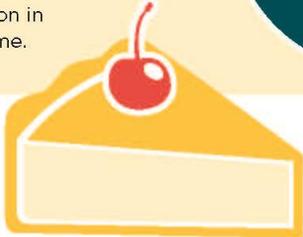
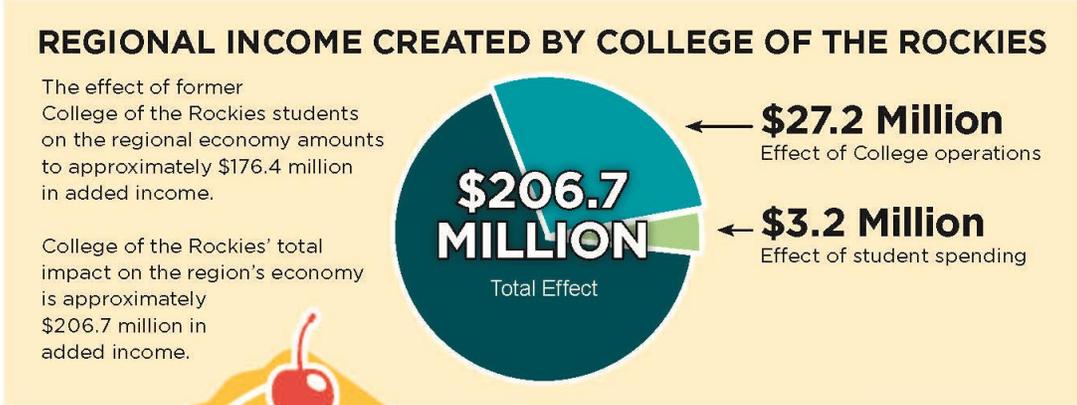
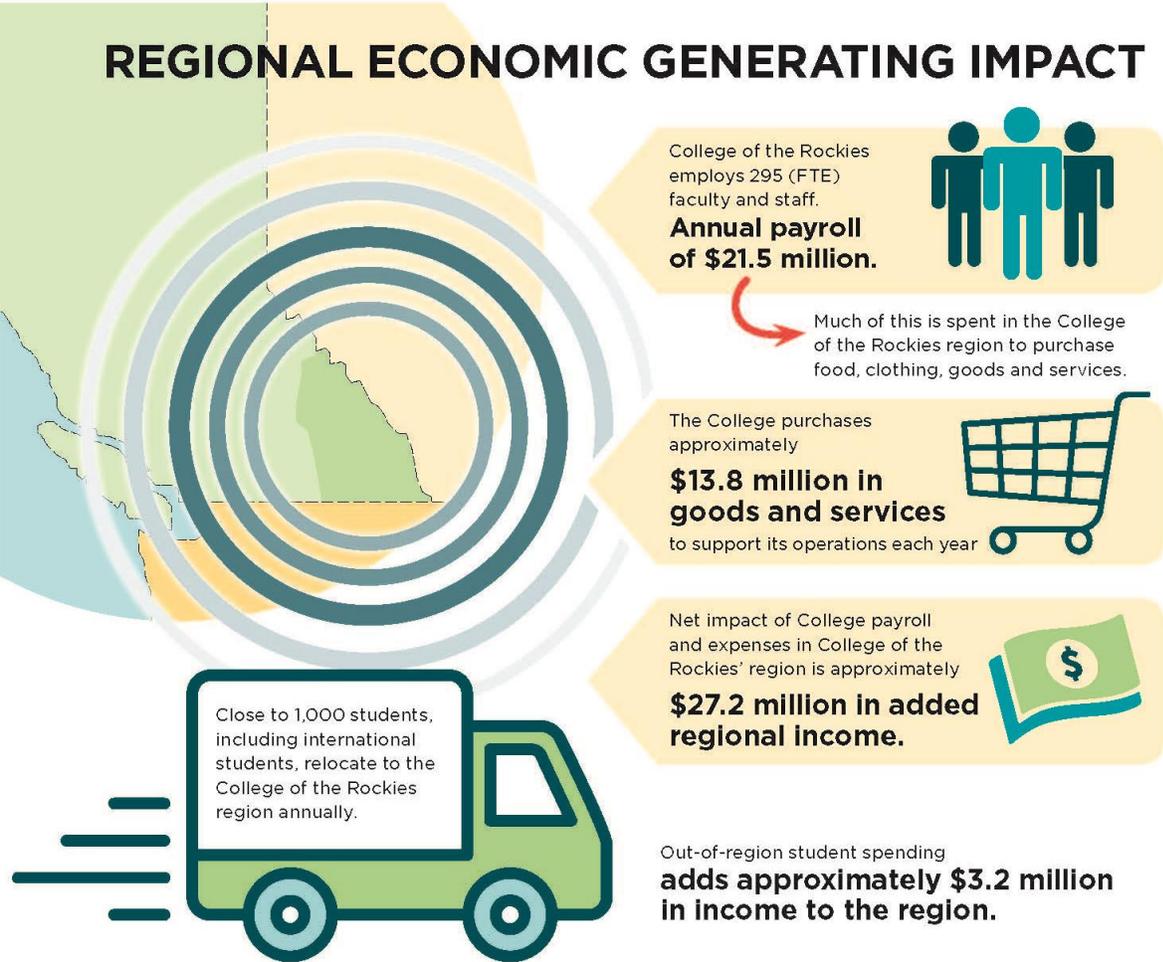
EQA is a quality assurance designation that identifies and promotes public and private post-secondary institutions that have met or exceeded government recognized quality assurance standards and consumer protection mechanisms.

Facts Snapshot

- Number of Students**
- **2255 student FTE (Domestic and International) in 2016-2017**
 - **Approximately 10,000 full-time and part-time students**
 - **7% Indigenous students (self-declared at College of the Rockies)**
 - **11% international students**

Areas of Student Growth	Health (26.4%); Academic (10.32%); AVED Funded Trades (3.53%)
Number of Credentials	756 awarded (including foundation and apprenticeship trades)
Degree Programs Offered	<ul style="list-style-type: none"> • Bachelor of Business Administration in Sustainable Business Practices • Bachelor of Education (partnership with University of Victoria) • Bachelor of Science – Nursing (partnership with University of Victoria)
Number of Employees	Over 850 employees; 295 FTE
Number of Faculty	Approximately 580 (40% FPSE / 60% non-union casual or contract)
Investment into Community	\$206.7 million to the region’s economy
Applied Research Grants	<ul style="list-style-type: none"> • \$25,000 – Effective hiring practices in mining industry funded by Social Sciences and Humanities Research Council • \$25,000 - Physical literacy project funded by RBC Learn to Play
Number of International Students	250 international students from more than 40 countries
BCCAT Degree Graduation Rate	Ranked #1 out of all BC transfer institutions for degree graduation rate
AVED FACTS	<ul style="list-style-type: none"> • 90.8% utilization rate • Skills Gap achieved at 100%

Economic Impact



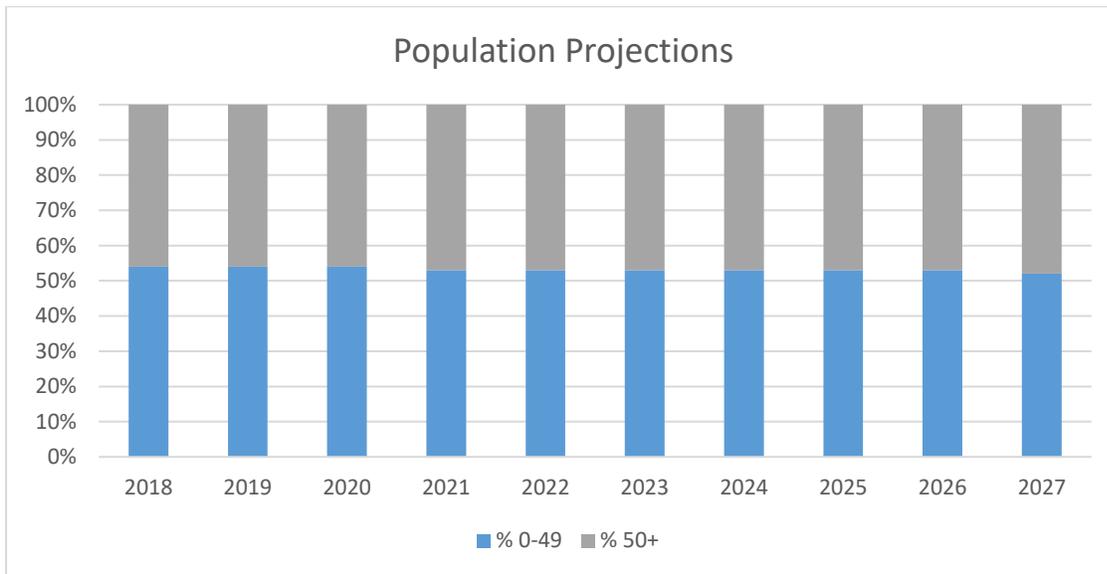
That's equal to 4.7% of the region's Gross Regional Product.

*Source: Analysis of the Economic Impact and Return on Investment of Education, December 2013

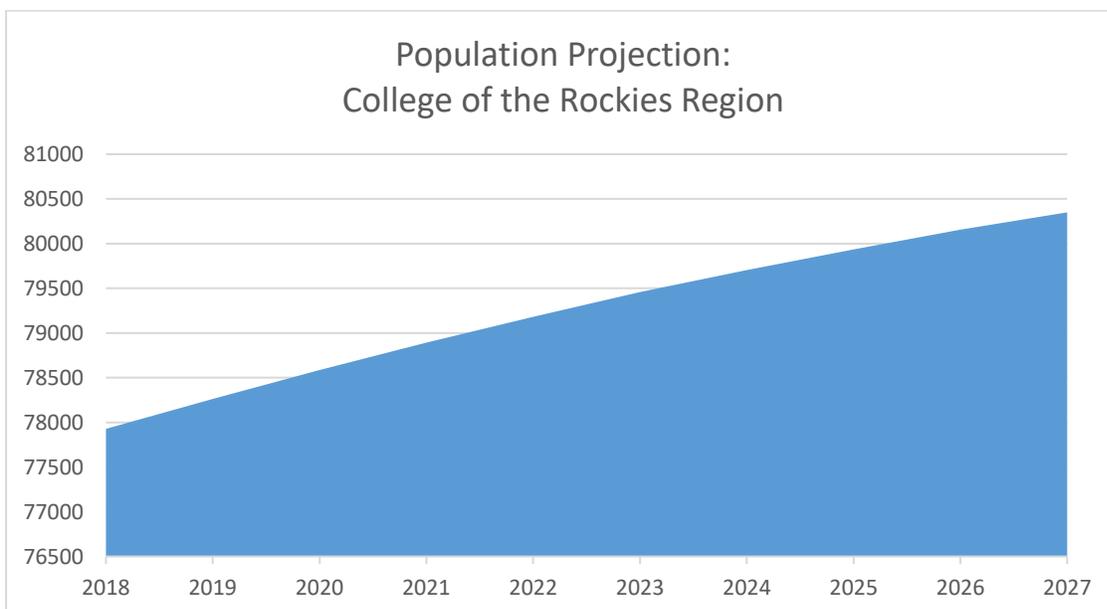
Strategic Context

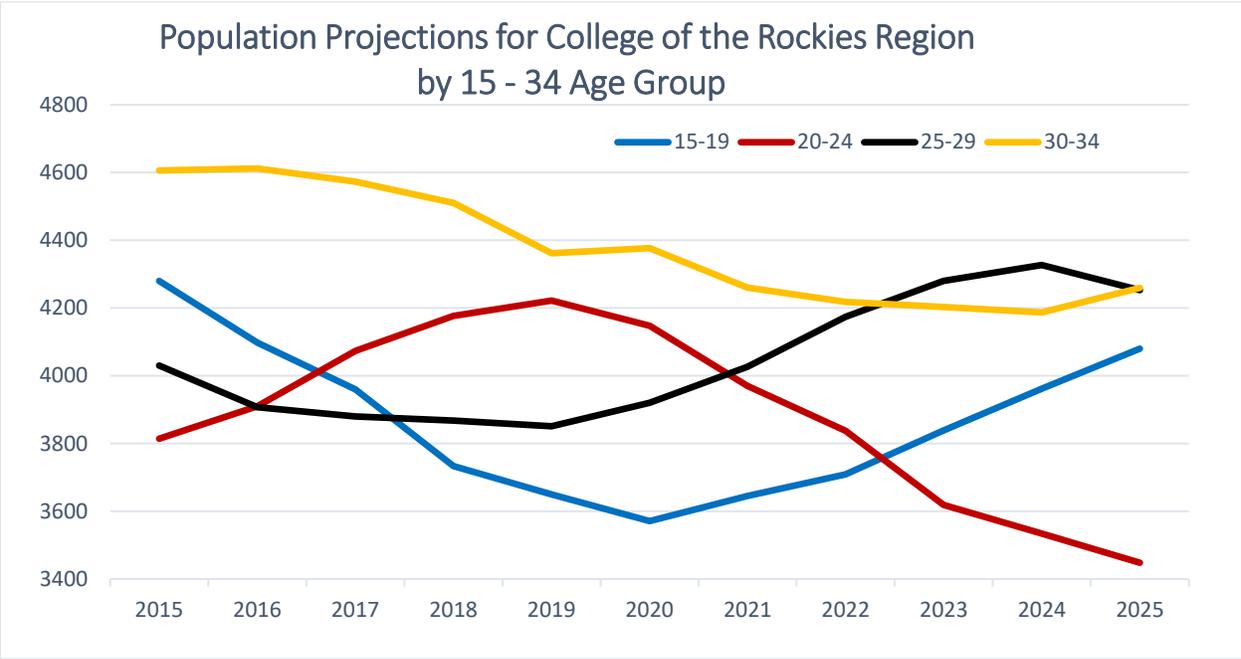
POPULATION

The southeast region (Thompson-Okanagan and Kootenay) has the oldest population in the province. About half of our Kootenay population is over the age of 50, and population projections show that trend continuing over the next 10 years.



In the College of the Rockies region, population is projected to grow by about three percent between 2018 and 2027. We anticipate a sharp decline – about 16% – in the traditional college-bound age group (15-19) until 2020 when the numbers will begin to rebound.





EDUCATION

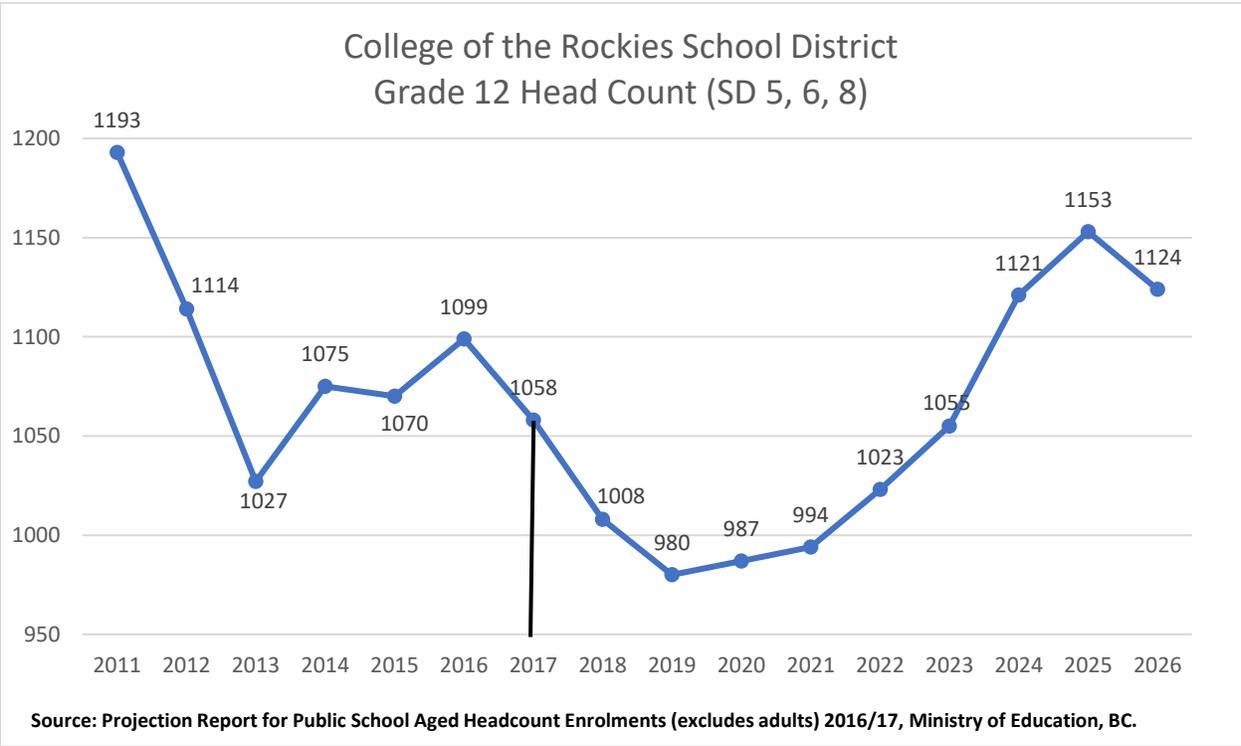
K – 12 System

Over the past five years there has been a downward trend in student enrollment in two of the school districts in our College region. The exception is the Southeast Kootenay district, which has seen a small increase.

Student Enrollment by district and percent change from 2011/12 to 2015/16

School District	Dec-11	2012/13	2013/14	2014/15	2015/16	Percent change 2011-2016
Southeast Kootenay (#5)	5331	5259	5260	5276	5396	1.20%
Rocky Mountain (#6)	3178	3086	3082	3102	3150	-0.90%
Kootenay Lake (#8)	5217	5458	5245	5157	4981	-4.50%

Overall, the number of grade 12 students in our regional school districts has declined by about 11% since 2011. This decline is expected to continue for the next few years before returning to levels similar to what we experience today.



Aboriginal students in our region are completing high school at similar rates to our non-Aboriginal students. However, in school district #5 (Southeast Kootenay), the trend for six-year completion is increasing for Aboriginal students while it is decreasing for non-Aboriginal students.

The College’s Indigenous team works closely with our communities to promote the importance of post-secondary education to Aboriginal students. This starts as early as Grade 4 through events such as career exploration days held at our College main campus.

Six-Year Completion Rate 2011/12 - 2015/16 - Aboriginal/Non-Aboriginal

School Year	SD # 5		SD #6		SD #8	
	Aboriginal	Non-Aboriginal	Aboriginal	Non-Aboriginal	Aboriginal	Non-Aboriginal
2011-2012	57%	80%	76%	79%	78%	78%
2012-2013	74%	81%	75%	77%	60%	77%
2013-2014	75%	78%	63%	82%	67%	78%
2014-2015	76%	78%	76%	76%	65%	80%
2015-2016	81%	77%	67%	65%	68%	72%

Cumulative Transitions Matrix: Post-Secondary Transitions from BC High School Graduation to BC Public Post-Secondary Education

Rockies Region		Post-Secondary School Year												No Transition Yet	Grand Total	# Years from Grad Yr to 2014/2015
HS Grad Year	Data	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017			
2004/2005	Count of HS Grads	324	422	469	512	535	551	572	585	596	605	290	895	10 Years		
	Cum % of Grads	36.2%	47.2%	52.4%	57.2%	59.8%	61.6%	63.9%	65.4%	66.6%	67.6%	32.4%	100.0%			
2005/2006	Count of HS Grads		291	383	429	468	506	527	541	553	562	287	849	9 Years		
	Cum % of Grads		34.3%	45.1%	50.5%	55.1%	59.6%	62.1%	63.7%	65.1%	66.2%	33.8%	100.0%			
2006/2007	Count of HS Grads			285	385	443	482	512	532	543	553	277	830	8 Years		
	Cum % of Grads			34.3%	46.4%	53.4%	58.1%	61.7%	64.1%	65.4%	66.6%	33.4%	100.0%			
2007/2008	Count of HS Grads				277	369	416	445	469	484	496	265	761	7 Years		
	Cum % of Grads				36.4%	48.5%	54.7%	58.5%	61.6%	63.6%	65.2%	34.8%	100.0%			
2008/2009	Count of HS Grads					302	401	459	490	506	523	276	799	6 Years		
	Cum % of Grads					37.8%	50.2%	57.4%	61.3%	63.3%	65.5%	34.5%	100.0%			
2009/2010	Count of HS Grads						265	362	411	440	458	288	746	5 Years		
	Cum % of Grads						35.5%	48.5%	55.1%	59.0%	61.4%	38.6%	100.0%			
2010/2011	Count of HS Grads							262	350	384	410	317	727	4 Years		
	Cum % of Grads							36.0%	48.1%	52.8%	56.4%	43.6%	100.0%			
2011/2012	Count of HS Grads								275	385	420	358	778	3 Years		
	Cum % of Grads								35.3%	49.5%	54.0%	46.0%	100.0%			
2012/2013	Count of HS Grads									238	319	339	658	2 Years		
	Cum % of Grads									36.2%	48.5%	51.5%	100.0%			
2013/2014	Count of HS Grads										244	411	655	1 Year		
	Cum % of Grads										37.3%	62.7%	100.0%			

Ten years after high school graduation our region shows a transition rate of 67.6%, well below the provincial average of 76.8%. However, this transition rate is only measuring those students who transition to a BC post-secondary institution. Due to our close geographic proximity to Alberta, many of our region's students choose to attend post-secondary in that province. We have applied for, and have been granted, membership in the Alberta Council of Admissions and Transfer (ACAT) in order to more accurately understand the mobility of students from our region.

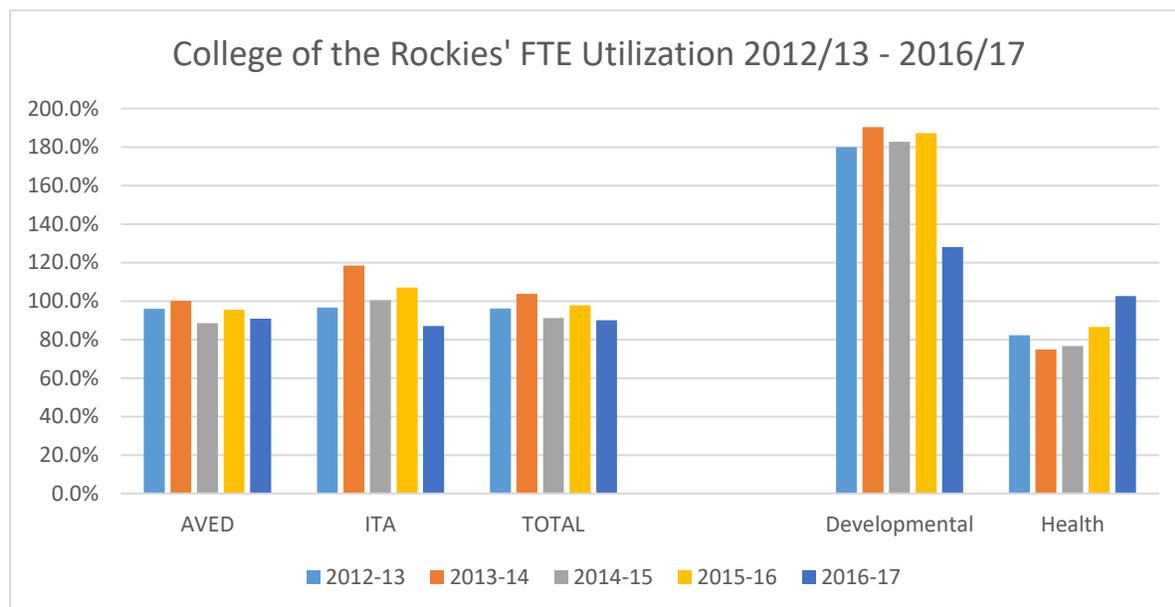
College Context

Revisions to the K-12 curriculum will require preparation as they will affect everything from admissions processes to assumptions about readiness to teaching and learning styles. We expect to begin receiving the first cohort from the revised K-12 curriculum in the fall of 2020.

Canada Student Loans Program repayment rates have improved significantly over the past three years, from a low of 82.3% in 2012/13 to 90.3% in the 2014/15 academic year – well above the national threshold.

We have experienced a decline in enrolments in our adult upgrading courses since the introduction of tuition fees. This decline was not unexpected, however we are concerned that this trend may continue. To help offset the costs of students who do not qualify for the province's Adult Upgrading Grant (AUG), we have introduced our own Completion Award. Students who successfully complete their adult

upgrading course receive part of their tuition back as a credit towards their next course registration at College of the Rockies.



Flat government funding and increasing cost pressures have provided us the opportunity to diversify our revenue streams thereby making us less dependent on government funding. One of the ways in which we have done this is to make a strategic effort to increase our international operations. We have a strong international presence for a college of our size, through both student recruitment and numerous projects and partnerships abroad for students and employees. In 2016/17, approximately 11% of our total FTE's were comprised of international students from more than 40 different countries. College of the Rockies has consistently ranked at the top of the International Student Barometer, the world's

largest international student satisfaction survey – an indicator of the quality of our programs and services and a distinction of which we are very proud.



Our commitment to global engagement reaches beyond the important net revenue streams created through international activity to support programming and opportunities for domestic students. We have a broad and comprehensive internationalization strategy that plays a vital role in promoting cultural awareness by producing well-rounded graduates who contribute to a peaceful global society.

While this has been a successful strategy to date – it has increased our overall risk rating simply due to the fact that we are subject to changes/events/situations in the global market. The College focuses on mitigation strategies related to international operations to manage the inherent risk, for example through diversification of international markets, but clearly there will be a point where the residual risk is beyond our institutional risk tolerance level.

In 2016/17 College of the Rockies served 2255 full-time equivalent (FTE) students. Of these, approximately 7% were self-declared Aboriginal student FTEs. In 2015 we, along with the Ktunaxa Nation, the Shuswap Band, and our region’s Métis representative, signed the Colleges and Institutes Canada Indigenous Education Protocol to demonstrate our commitment to Indigenous education. We work in close partnership with our Indigenous communities on the development of programs and services, indigenizing curriculum throughout our programs, and creating an inclusive environment that is welcoming and supportive of aboriginal learners.



ECONOMY & WORKFORCE DEVELOPMENT

In their June 2017 Provincial Outlook, RBC Economics forecasts a 3.0% growth rate for BC's economy, which keeps BC at the top of their provincial growth rankings. However, they warn that slowdowns in housing-related activity coupled with the softwood trade conflict with the US could restrain BC's economic growth.

From 2014 to 2015 there was a 1.2% increase in the number of businesses in the Regional District of the East Kootenay, which is less than the provincial average growth of 2.4%.¹ Nevertheless, the economy is relatively stable in our College region. Although the impacts of the 2008/2009 global economic recession can be seen, most indicators are returning to pre-recession levels.

The Kootenay region accounts for 4.4% of jobs in BC's Goods sector (agriculture, forestry, mining, oil and gas, fishing, hunting and trapping, utilities, construction and manufacturing). Most of these jobs are in mining, particularly coal mining. Our mining industry partners report that activity is picking up, and area mines have begun hiring workers again.

Our College region is home to a number of resort communities and as such tourism remains a strong local industry. In the ten-year period from 2001 – 2012, the Kootenay Rockies region's tourism-based employment grew by 14%. WorkBC offices across our region indicate that 70% of the job postings they receive are for the hospitality industry. Much of this demand is driven by changes to the temporary foreign worker program.

With our aging demographic and relatively low international migration, WorkBC predicts that 75% of job openings in our region will be to replace retiring workers. The stable economy notwithstanding, the Kootenay Development Region has an unemployment rate of 7.7%², higher than the provincial and national rates.



¹ Columbia Basin Rural Development Institute Economic Trends Analysis 2016

² Work BC Regional Profiles <https://www.workbc.ca/Labour-Market-Information/Regional-Profiles/3>

The Conference Board of Canada predicts that BC's economy is foregone up to \$7.9 billion in GDP and over \$1.8 billion in lost tax revenues annually because too few people have the education and skills needed to help businesses innovate and grow. Furthermore, reliance on workers with post-secondary education (PSE) has grown over the past twenty-five years. Where we once saw that jobs held by individuals with PSE and those without were evenly split, today approximately 70% of all jobs in BC are held by workers with PSE. By 2025, that is expected to rise to 77 percent.

College of the Rockies is established as a full partner in the economic future of the East Kootenay and continues to play a key role in identifying economic goals and priorities and implementing strategies to ensure the region reaches its full economic potential.

We work with a variety of industries to develop and deliver targeted labour-market driven training for area residents to bridge the skills gap and ensure a productive economy, high-functioning workforce and competitive industry. Industry sectors of particular importance in our region include mining, forestry, tourism, trucking and agriculture – all targeted in the BC Jobs Plan for growth and investment. We have a strong track record for delivering high-quality labour market programs.

PROGRAMS INCLUDE:

- Targeted Initiative for Older Workers
- Mountain Hospitality Program
- Advanced Forestry Skills Training
- Wildland Fire and Silviculture
- Discovery Trades
- Driver Training - Haul Truck Operator Program

We were fortunate to receive one-time funds from the Province to support the development and delivery of a six-week Mountain Hospitality program. Delivered at multiple campuses, this program taught job-ready, hospitality industry skills to more than 100 unemployed workers.

In addition to for-credit programs, hundreds of online and face-to-face courses are offered by our Continuing Education and Contract Training departments each year. The primary focus for these departments is responding quickly to the labour market needs of our region's industry.

HOUSING

Affordable rental accommodation for students is a growing issue in our College region. The community has accommodated students through private rental properties and homestays, but availability in the community for many of these opportunities is at a record low. In Cranbrook, home to our main campus, Canada Mortgage and Housing Corporation reports³ that the vacancy rate for a one-bedroom unit is 1.0% while the vacancy rate for all rental properties is only slightly better at 1.7%. The demand for spaces in our current 97 bed student residence exceeds our availability, and we continually have large waitlists.

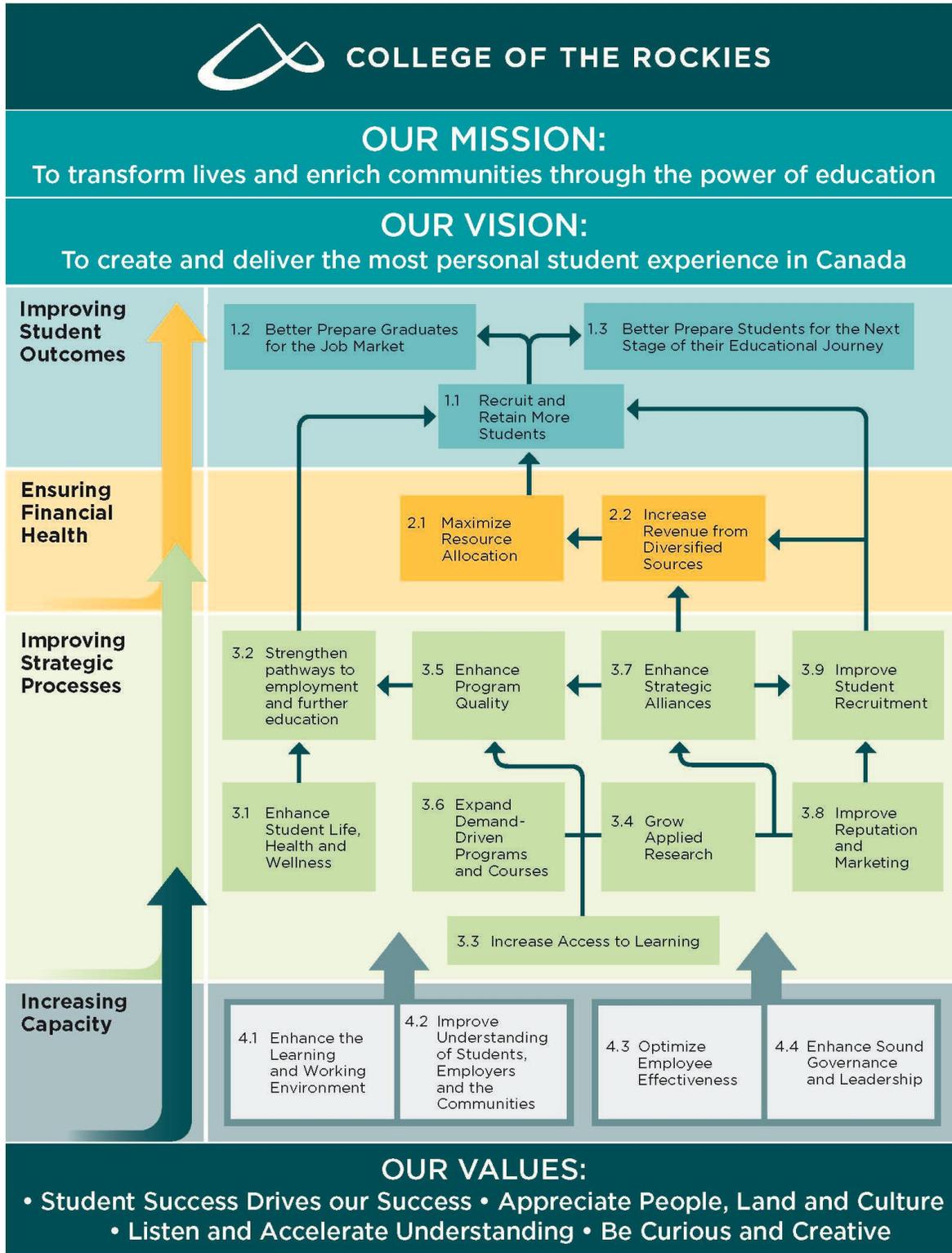
We have a strategic target of 15% (approximately 333) growth in student (both domestic and international) enrolment over a 4 year period. We predict that 230 of these students will be from outside of the City of Cranbrook and will need to have living accommodations. A second student residence would clearly help us manage our risk and achieve our strategic target of growing our student numbers

A proposal for a second on-campus student residence to support the growing number of students requiring accommodation has been submitted to the Ministry of Advanced Education and now forms part of the College's five-year capital plan. As discussions continue regarding the accommodation proposal, a housing strategy that includes off-campus accommodation options will also be developed.



³ CMHC Rental Market Report 2016 https://www.cmhc-schl.gc.ca/odpub/esub/64487/64487_2016_A01.pdf
College of the Rockies Institutional Accountability Plan and Report 2016/17

Strategic Plan 2015-2020



Aligning College of the Rockies and Ministry Objectives

College of the Rockies' Key Direction: Improving Student Outcomes	
College Objectives	Ministry Objectives Aligned
1.1 Recruit and retain more students 1.2 Better prepare graduates for the job market 1.3 Better prepare students for the next stage of their educational journey	CAPACITY ACCESS QUALITY RELEVANCE
Completed Initiatives 2016/2017 <ul style="list-style-type: none"> • The Business Administration suite of programs was redefined to emphasize a College of the Rockies pathway from certificate to diploma to degree. The program model and admission practices were redesigned to capture optimum enrolment, improve student completion of programs and increase retention of students as they move from one program to the next. • The College's university transfer model was more clearly defined, and three new pre-major education pathways were introduced: Economics and Commerce, Biology and Medicine, and Social Work. Our dual admission agreements with the University of Victoria and the University of Lethbridge have matured, and we continue to actively pursue partnership pathways to encourage increased student participation, completion and retention. • Adult Basic Education programming was rebuilt to focus on course completion and student persistence, and with an emphasis on developing employment skills or pathways to post-secondary education. We also offered our own College completion awards to provide funding for successful students who were not eligible for the Adult Upgrading Grant. • A new recruitment partnership was implemented for the Indian marketplace to increase student enrolment in specific targeted programs including business, tourism and university arts and sciences, and to provide opportunities to expand our program offerings. This has been a successful venture. During our fall and winter intakes, our Indian students accounted for 35% of our international student total, an increase of approximately 50% over the previous year. To support continued diversification of our international student base, this partner is now pursuing recruitment in Africa on our behalf. • In September 2016, we implemented the "On Track" early alert system, an online resource that faculty use to refer students who are struggling in some way and who would like help. On Track is used for a variety of concerns including academic, personal, attendance, financial, residence and online/technology issues. The goal is to increase students' chances of a successful semester and to reduce attrition. In this first year of the program, sixty-five (65) students were referred to Student Services for assistance. We were successful in retaining 83% of those students. • Our Registration team implemented a new self-service online option for students to make it easier to conduct simple transactions such as requesting transcripts or applying for graduation. We are also taking part in the pilot of the BC Electronic Transcript Exchange program. 	

Planned Initiatives 2017/2018

- To facilitate targeted growth of international students and to assist with their transition to College of the Rockies post-secondary programs, a new bridging semester will be delivered in the spring and summer consisting of English language courses integrated with developmental and academic courses.
- In response to increased student demand for disability services, the current 0.6 FTE Disabilities Services position will be increased to a 1.0 FTE position.

College of the Rockies' Key Direction: Ensuring Financial Health**College Objectives****Ministry Objectives Aligned**

- 2.1 Maximize resource allocation
- 2.2 Increase Revenue from diversified sources

EFFICIENCY

Completed Initiatives 2016/2017

- In 2016, the College formed a joint Strategic Resource Allocation Advisory Committee with representatives from faculty, management and support staff for the purpose of developing a budget framework. As a result of this consultation, an Integrated Resource Allocation process including documents, calendar, and specific forms for various resource requests, was implemented for the 2016/17 mid-year budget review and used to develop the 2017/18 operating budget. This process has increased efficiencies and improved transparency of our budget cycle.

Planned Initiatives 2017/2018

- We continue to be committed to diversifying our gross revenue streams with a target of decreasing dependency on government funding by 5% over a 5 year period.
- We have been and remain committed to looking for opportunities to participate in shared procurement through the ASDT initiative.

College of the Rockies' Key Direction: Improving Strategic Processes

College Objectives	Ministry Objectives Aligned
3.1 Enhance student life, health and wellness 3.2 Strengthen pathways to employment and further education 3.3 Increase access to learning 3.4 Grow applied research 3.5 Enhance program quality 3.6 Expand demand-driven programs/courses 3.7 Enhance strategic alliances 3.8 Improve College reputation and marketing 3.9 Improve student recruitment	ACCESS QUALITY CAPACITY
<p>Completed Initiatives 2016/2017</p> <ul style="list-style-type: none"> • The College has developed a Sexual Violence and Misconduct Prevention and Response policy and protocol for students and staff. The Sexual Violence Prevention Task Force has participated in <i>Receiving Disclosures and Bystander Training</i> and will be sharing this training with staff and students at all campuses over the next six months. • In January 2017, our Creston campus offered the new Education and Skills for Employment program, designed for college-age students with an identified and documented cognitive disability (developmental or learning). Working in conjunction with Kootenay Employment Services, this program provided work placement opportunities, enabling participants to gain real-world job skills and experience. • The Education Assistant certificate program was expanded to address the shortage of qualified EAs currently affecting school districts in the Kootenay region of BC. We were able to reallocate resources to fund this expansion by suspending the Education Assistant diploma program, which was under-utilized and not required by employers. In all, 20 additional seats were delivered with students enrolled from School Districts #5, #6 and #8. We received a letter of thanks from the Director of Human Resources for SD#5 who appreciated our quick turnaround in addressing employment shortages in our region. • We have been actively pursuing applied research opportunities that provide experiential learning opportunities for our students and staff. College of the Rockies has been approved for a \$25,000 applied research grant by the Social Sciences and Humanities Research Council's Engage Grant program. The applied research project will see the College partnering with Teck Coal, a subsidiary of Teck Resources located in Sparwood, BC. A team of researchers from the College aims to help Teck Coal remain economically competitive by helping them determine the factors which contribute to an individual staying at the company long-term versus those who leave after a relatively short time. At the conclusion of the project, the College team will create a screening tool that will enable Teck Coal to hire more effectively in the future to ensure increased productivity, attendance and safety of their operations. <p>Other research projects of note include:</p> <ul style="list-style-type: none"> ○ \$25,000 RBC Learn to Play grant to expand Physical Literacy research. The project, held in partnership with School District #5, works to develop children's physical literacy skills – the fundamental movement and sport skills which allow them to lead healthy and active lifestyles. ○ College of the Rockies Tourism and Recreation Management students assisted the Cranbrook Community Forest Society (CCFS) to conduct research on forest usage. 	

- Bachelor of Science in Nursing faculty member worked with Cranbrook Community Family Connections to explore how clients accessed the range of services in the building. The evaluation and literature review lead to the development of a new intake process, creating a future research opportunity for both faculty and students to engage in.
- Truck driver training and heavy equipment operator training programs were developed involving a blend of simulation and experiential learning on real equipment. These short programs meet current regional industry demand for skilled drivers and operators, and demonstrate the College's responsiveness to predicted provincial shortages of workers in these occupations.
- The six-week Mountain Hospitality program was delivered to 102 students in Cranbrook, Creston, Fernie, Golden and Invermere from September 2016 to June 2017. Funded by the Ministry of Jobs, Tourism and Skills Training, the program provided job-ready skills specific to the hospitality industry to unemployed workers in our region. Eighty-eight participants successfully completed the program and about half of them had found employment within a few days of completion. Participants described the experience as life-changing, and we received enthusiastic support from regional employers.

Planned Initiatives 2017/2018

- As announced in June 2016, we will be providing all four years of the Bachelor of Science in Nursing at College of the Rockies. The program, held in partnership with the University of Victoria (UVic), has always required students to complete their final three semesters at UVic. That will no longer be the case, starting with the Fall 2018 intake.
- A proposal for a second on-campus student residence to support the growing number of students requiring accommodation has been submitted to the Ministry of Advanced Education and now forms part of the College's five-year capital plan. As discussions continue regarding the accommodation proposal, a housing strategy that includes off-campus accommodation options will also be developed.
- The new two-year Mountain Hospitality diploma program is in development for a planned start date of September 2018 at our Invermere campus. This program is being developed as a collaborative venture between our academic division and our international and regional development division, and in consultation with local tourism operators. As part of their learning, students will take part in paid work placements with local businesses.
- A new intake of the Health Care Assistant program will be offered at our Invermere campus beginning in the Fall 2017 semester. This offering will address the high demand for Health Care Assistants in the region.
- We will offer an extra intake for the Heavy Mechanical foundation for the Fall 2017 semester in order to address both student demand for the program and regional labour market demands.

College of the Rockies' Key Direction: Increasing Our Capacity

College Objectives	Ministry Objectives Aligned
4.1 Enhance the learning and working environment 4.2 Improve understanding of students, employers and the communities 4.3 Optimize employee effectiveness 4.4 Enhance sound governance and leadership	CAPACITY EFFICIENCY
<p>Completed Initiatives 2016/2017</p> <ul style="list-style-type: none"> • We were successful in receiving Strategic Infrastructure Funds (SIF) from the Provincial and Federal governments for a new trades building at our Cranbrook campus. Construction began in April 2017 and is anticipated to be substantially completed by April 2018. • A new employee engagement survey tool was purchased and administered in 2016. This was a joint initiative of the executives of management, faculty and support staff and was designed to measure employee satisfaction. • Consistent with the College's new compensation philosophy, a performance management process for managers and exempt employees was implemented in 2016. The process includes a new 360-degree feedback survey. • Our Board of Governors took part in workshops and training programs, such as a 2-day workshop conducted by the Association of Governing Boards and the Colleges and Institutes Canada Conference, in order to strengthen their skills in sound governance practices. 	
<p>Planned Initiatives 2017/2018</p> <ul style="list-style-type: none"> • We will continue to measure employee satisfaction via our employee engagement survey tool which was introduced in 2016. • In order to improve internal communications, a new employee e-newsletter will be developed and launched in fall 2017. 	

Appendix A

2016/17 Accountability Framework Performance Measure Results

Performance measure ¹	Reporting year					
	2015/16 Actual	2016/17 Target	2016/17 Actual	2016/17 Assessment		
Student spaces²						
Total student spaces	1,645	1,738	1,578	Substantially Achieved		
Nursing and other allied health programs	159	200	205	Achieved		
Developmental programs	399	213	273	Exceeded		
Credentials awarded³						
Number	567	576	580	Achieved		
Aboriginal student spaces⁴						
Total Aboriginal student spaces	252	Increase FTE	253	Achieved		
Ministry (AVED)	184		182			
Industry Training Authority (ITA)	68		71			
Student satisfaction with education⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	93.4%	1.8%	≥ 90%	94.4%	1.7%	Achieved
Former apprenticeship students	92.5%	4.4%		98.1%	2.6%	Exceeded
Student assessment of the quality of instruction⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	95.3%	1.5%	≥ 90%	95.1%	1.6%	Achieved
Former apprenticeship students	98.5%	2.1%		98.1%	2.6%	Exceeded

Continues on next page

Student assessment of skill development⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	88.5%	2.4%	≥ 85%	91.0%	2.2%	Achieved
Former apprenticeship students	88.0%	6.4%		87.4%	7.6%	Exceeded
Student assessment of usefulness of knowledge and skills in performing job⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	81.2%	3.9%	≥ 90%	88.3%	3.2%	Achieved
Former apprenticeship students	91.1%	5.7%		93.3%	5.7%	Achieved
Unemployment Rate^{5,6}						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	9.5%	2.7%	≤ 10.1%	8.2%	2.5%	Exceeded
Former apprenticeship students	12.5%	5.9%		11.8%	6.6%	Exceeded

Notes:

TBI - Institutions are required to include their target and assessment.

N/A - Not applicable

¹ Please consult the 2016/17 Standards Manual for a current description of each measure. See http://www.aved.gov.bc.ca/framework/docs/standards_manual.pdf

² Results from the 2015/16 reporting year are based on data from the 2015/16 fiscal year; results from the 2016/17 reporting year are based on data from the 2016/17 fiscal year. Excludes Industry Training Authority student spaces.

³ Annual performance is measured using a rolling three-year average of the most recent fiscal years, e.g., the results for the 2016/17 reporting year are a three-year average of the 2013/14, 2014/15, and 2015/16 fiscal years.

⁴ Results from the 2015/16 reporting year are based on data from the 2014/15 fiscal year; results from the 2016/17 reporting period are based on data from the 2015/16 fiscal year.

Results from the 2015/16 reporting year are based on 2015 survey data; results from the 2016/17 reporting year are based on 2016 survey data. For all survey results, if the result plus or minus the margin of error includes the target, the measure is assessed as achieved. In all cases, the survey result and the margin of error are used to determine the target assessment. Survey results are not assessed if the number of respondents is less than 20 or the margin of error is greater than 10%.

⁶ Target is the unemployment rate for those aged 18 to 29 with high school credentials or less for the province.

Target assessment scale	Description
Exceeded	110% or more of the target
Achieved	100% - 109% of the target
Substantially achieved	90% - 99% of the target
Not achieved	Less than 90% of the target
Not assessed	Survey results with less than 20 respondents or a margin of error of 10% or greater, descriptive measures, and measures without targets

2016/17 Accountability Framework Performance Measure Results

Performance measure ¹	Reporting year					
	2015/16 Actual	2016/17 Target	2016/17 Actual	2016/17 Assessment		
Former diploma, associate degree and certificate students' assessment of skill development						
	%	+/-		%	+/-	
Skills development (avg. %)	88.5%	2.4%	≥ 85%	91.0%	2.2%	Achieved
Written communication	84.1%	3.0%		89.3%	2.6%	
Oral communication	80.5%	3.4%		83.9%	3.1%	
Group collaboration	88.7%	2.3%		91.0%	2.2%	
Critical analysis	95.0%	1.6%		94.7%	1.7%	
Problem resolution	87.7%	2.4%		90.3%	2.2%	
Learn on your own	90.6%	2.1%		93.7%	1.8%	
Reading and comprehension	93.3%	1.8%		93.4%	1.8%	
Former apprenticeship students' assessment of skill development						
	%	+/-		%	+/-	
Skills development (avg. %)	89.7%	5.7%	≥ 85%	87.4%	7.6%	Exceeded
Written communication	78.0%	10.6%		65.5%	15.0%	
Oral communication	80.0%	9.5%		76.9%	14.3%	
Group collaboration	87.7%	6.5%		89.4%	6.7%	
Critical analysis	93.7%	4.4%		86.8%	6.6%	
Problem resolution	89.1%	5.5%		92.0%	5.6%	
Learn on your own	92.5%	4.4%		92.2%	5.5%	
Reading and comprehension	95.1%	4.0%		94.4%	4.4%	

Appendix B:

General Operating Fund Financial Report

For financial information, please see our Audited Financial Statements, available on our website here.

https://sharepoint.cotr.bc.ca/BOG/Public/Board_Documents/COTR-Financials.pdf