



INSTITUTION ACCOUNTABILITY PLAN AND REPORT

2017/2018 Reporting Cycle



COLLEGE OF
THE ROCKIES

TABLE OF CONTENTS

LETTER FROM THE BOARD CHAIR AND PRESIDENT	5
STRATEGIC DIRECTION	6
College Overview	
Quick Facts	
STRATEGIC CONTEXT	8
Changing demographics	8
Increased importance of accessible education	9
Increased student needs	10
Shortage of affordable housing	11
Changes to K-12 System	11
Commitment to Indigenous Education	12
Need for balanced approach to international education	13
Need for skilled labour	15
PERFORMANCE PLAN	18
College of the Rockies Strategic Plan 2015-2022	
Aligning College of the Rockies and Ministry Goals and Objective	
Improve Student Outcomes	
Ensure Financial Health	
Improve Strategic Processes	
Increase Capacity	
APPENDIX A:	23
2017/2018 Accountability Framework Performance Measures, Targets and Results	
APPENDIX B:	25
General Operating Fund Financial Report	

LETTER FROM THE BOARD CHAIR AND PRESIDENT

July 16, 2018

Dear Minister Mark,

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 2017/18. Our report highlights our achievements over the past year, charts goals and objectives for the year ahead, and ensures our accountability to government, students, and the communities we operate in.

For more than 40 years, College of the Rockies has provided post-secondary education that meets the needs and aspirations of the people, industry and businesses of our region.

Each year, we deliver instruction to approximately 10,000 learners, in a full range of programs, including: 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.

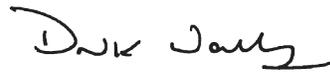
Though our breadth of programs is wide, we strive to deliver the most personal student experience possible. Through smaller class sizes, highly-personalized instruction and dedicated support services, our students are primed to succeed in the job market, or in the next stage of their academic journey.

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,



Jesse Nicholas
Chair, Board of Governors

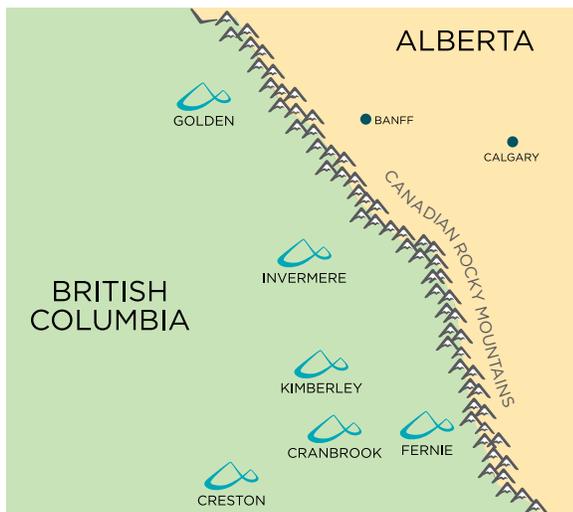


David Walls
President and CEO

STRATEGIC DIRECTION



COLLEGE OVERVIEW



Located in the southeastern corner of British Columbia, in the East and Central Kootenay region of the province, College of the Rockies has been providing post-secondary education and training in our region since 1975.

The College is guided by a mission to transform lives and enrich community through the power of education. Though our breadth of programs is wide, we strive to deliver the most personal student

experience possible. We are driven by the belief that student success drives our success; that appreciation of people, land and culture is paramount; and that a constant commitment to curiosity and creativity is essential to meeting the needs of our students, employees and communities.

Our main campus and Gold Creek campus are located in Cranbrook, with regional campuses in Creston, Golden, Invermere, Kimberley, and Fernie. All of the College's campuses are located in the traditional territory of the Ktunaxa and Kinbasket peoples. We draw inspiration from our BC Rocky Mountain location and offer programming and a lifestyle that embodies our unique geography, while creating pathways to further post-secondary education and fulfilling careers.

College of the Rockies offers a full range of programs that meets the needs and aspirations of the people, industry and businesses of our region. Program areas include skilled trades, university studies, adult upgrading, early childhood education, health and human services, business, office administration, tourism, recreation, fire services, continuing education and general community interest. Many of our programs are offered through non-traditional

instructional methods, allowing our reach to extend well beyond our geographical region. Our credentials include certificates in foundation and apprenticeship trades; certificates and diplomas in under-graduate and post-degree programs; and numerous Continuing Education certificates of completion, participation and achievement. We are proud to award our own Bachelor of Business Administration in Sustainable Business Practices degree in addition to two degrees offered in partnership with the University of Victoria (UVic), including Bachelor of Education and Bachelor of Science in Nursing. Both partnership degrees can be completed fully at the College's Cranbrook campus.

Our partnership with UVic also extends to include Dual Admission and Guaranteed Admission agreements, providing students in our region the opportunity to

begin their studies at home before completing their post-secondary education at UVic. The College also has a Dual Admission agreement with the University of Lethbridge.

Regardless of what path our students choose to take, College of the Rockies programs are delivered with a focus on preparing graduates for the job market and for the next stage in their academic journey. This commitment is reflected in our student outcomes, as students who begin their studies at College of the Rockies are completing university with some of the highest grade-point averages in the province. And, students who transfer from College of the Rockies to a university are scoring among some of the highest graduation rates of post-secondary institutions throughout BC and the rest of Canada.¹

FACTS SNAPSHOT

Number of Students	<ul style="list-style-type: none"> • Approximately 10,000 full-time and part-time students • 2,390 full-time equivalent students (FTEs) (Domestic and International) • 7% Indigenous FTEs (self-declared at College of the Rockies) • 15% international FTEs coming from more than 45 different countries
Program areas with Highest Enrolment (by FTE)	<ul style="list-style-type: none"> • Trades (464.12 FTEs) • Health (202.81 FTEs) • University Transfer Arts & Science (200.98 FTEs) • Adult Basic Education (191.93 FTEs) • Business (183.51 FTEs) • Child, Youth and Family Studies (113.99 FTEs)
Areas of Student Growth	<ul style="list-style-type: none"> • Adult Basic Education (25.8% domestic, 44.1% overall) • Academic (11.2% domestic, 29.4% overall) • Apprenticeship (20.0% domestic)
Number of Credentials	751 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	291 FTE 126 FTE - Faculty 135 FTE - Management/Support Staff 30 FTE - Other Staff-Contract
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
Advanced Education, Skills and Training (AEST) Facts	<ul style="list-style-type: none"> • 90.9% utilization rate • Skills Gap achieved at 100%

¹ 2015 British Columbia Council on Admissions and Transfer (BCCAT) Report

STRATEGIC CONTEXT

There are a number of internal and external forces that affect College of the Rockies' operating environment, and inform the strategic direction of the institution.

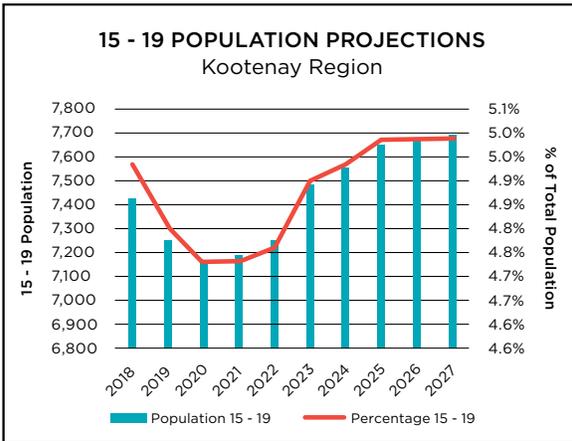
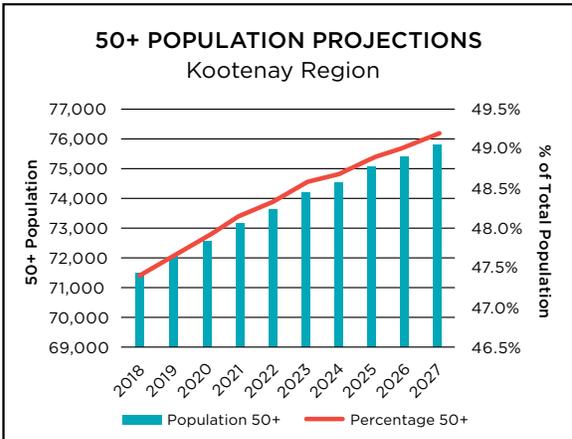
CHANGING DEMOGRAPHICS

As a result of population changes in the Kootenay region, there has been a decrease in the traditional college-bound age group (15-19).

- The Kootenay region has the oldest population in the province. About half of our population is over the age of 50, and population projections show that trend continuing over the next 10 years.²
- Though population is projected to grow by about three per cent between 2018 and 2027, we anticipate a sharp decline – about 16% – in the traditional college-bound age group (15-19). This will continue until 2020, when the numbers will begin to rebound.³
- The number of grade 12 students in our regional school districts (SD 5 South Kootenay, SD 6 Rocky Mountain and SD 8 Kootenay Lake) has declined by 16% since 2011.⁴

As the traditional domestic student base declines in our region, initiatives to strategically recruit and retain more students have taken on increased importance for the College.

- **WEB REDESIGN:** In early 2017, we undertook development of a new College website. The website, which is scheduled to launch in late 2018, will be designed to encourage both Millennials and Generation Y to explore the wide variety of training and education opportunities available at College of the Rockies.



- **ANNUAL OPEN HOUSE** at College of the Rockies is an important recruiting tool among both high school and adult students living in the area. In 2018, the Open House will be moved from February to November to better align with the province's post-secondary application process. By holding the Open House before the application process opens, we hope to increase the number of students applying after a positive experience at the Open House.

² BC Stats Provincial Population Projections
³ BC Stats Provincial Population Projections
⁴ BC Government Data Catalogue - Projection of Public School Aged Headcount Enrolments

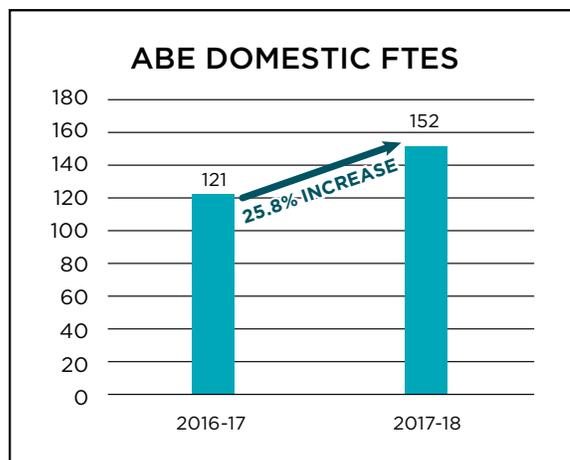
- **LOCAL RECRUITING:** Ten years after high school graduation, our region shows a transition rate from high-school to post-secondary of 69.2%, which is below the provincial average of 77.8%.⁵ However, this transition rate is only measuring those students who transition to a BC post-secondary institution. Due to our close geographic proximity to Alberta, many of our region's students choose to attend post-secondary in that province. In an

effort to encourage more students to pursue post-secondary at home, we have redoubled our local recruiting efforts. In addition to rejoining the BC Post-Secondary recruiting group, we have co-funded with the local school district a Regional Transitional Coordinator to provide support and transition coordination for local secondary students enrolled in dual credits and Youth in Trades programs.

INCREASED IMPORTANCE OF ACCESSIBLE EDUCATION

In recognition of demographic changes within the traditional college-bound age group, and the increased importance of accessibility for non-traditional and marginalized student groups, College of the Rockies has taken a number of steps to make education and training more accessible.

- **ONLINE COURSES:** Many non-traditional learners face increased family and financial obligations that make full-time, classroom instruction a challenge. By increasing our online course offering, the College is helping to reduce barriers to education. In 2017/18, 235 course sections were offered fully online and 190 unique online courses were offered. This represented a 2% increase in the past year of full time-equivalent (FTE) students enrolled online.
- As part of our ongoing investment in online instruction, additional supports have been added to provide optimal access to the Moodle support desk. Use of Moodle, the open-source learning platform used for online courses and examinations, increased by 40% in the past year. This online resource provides both online and face-to-face learners with supports and resources to enhance their studies.
- **OPEN TEXTBOOKS:** To further help students afford their education, the College has increased its use of open text books. Commercial textbooks can cost students hundreds of dollars. With open textbooks, students can download and keep open textbooks as digital versions for free, or print them for a fraction of traditional textbook costs. Some online courses are choosing not to use a text at all, and are just providing course resources via the web.



- **TUITION-FREE ADULT BASIC EDUCATION:** In the 2017/18 academic year, tuition-free Adult Basic Education (ABE) was reinstated in BC, making adult upgrading more accessible to learners, and opening pathways to further post-secondary education. The College's ABE program encourages prompt completion, increasing the potential for these student to continue on with further post-secondary learning. In the past year, domestic ABE FTEs at College of the Rockies have increased by 25.8%.
- **YOUTH IN CARE:** In keeping with the provincial government's commitment to improving education success of former youth in care, the College has put resources in place to support the Tuition Waiver Program. The Student Services Accessibility Coordinator role has been expanded to accommodate an increase in demand from students.

⁵ Student Transitions Project Regional Student Transition Matrices

- **ADULT SPECIAL EDUCATION:** Building on the success of the program offered at our Creston Campus in 2016/17, our Golden Campus this past year offered the Education and Skills for Employment program, designed for college-age students with cognitive disabilities. Working in conjunction with Kootenay Employment Services, this program

provides training and work placement opportunities enabling participants to gain real-world job skills and experience. This program was developed to be able to be rotated from campus to campus as needed, and will be delivered at the Cranbrook campus and again at the Creston campus in 2018.

INCREASED STUDENT NEEDS



Today's students are becoming more digital, more social and more stressed.

A recent report by the Canadian Association of College and University Student Services (CACUSS) found that a fifth of Canadian post-secondary students are depressed and anxious or battling other mental health issues.⁶

Increased public awareness of sexual violence in our society has also impacted the post-secondary environment. Research shows that sexual assault is the most under-reported of all violent crimes in Canada, with less than 10 per cent of incidents reported to police. This is true for society in general, as well as for post-secondary campuses specifically.⁷ Though the risks of sexual assault are not new, there is growing recognition of the role educational institutions must play in educating, informing, and protecting students from sexual violence.

In addition to increased need for mental and emotional supports, the number of students requesting disability services has also gone up. In the first three quarters of 2017/2018, the College has already experienced a six per cent increase in disability requests compared to the year before. And, many of those students have multiple disabilities. So far this year, 193 unique students have identified as having a disability, but a total of 244 disabilities have been reported.

The College has initiated multiple initiatives to help provide students with the support they need to succeed.

- **MENTAL HEALTH:** In recent months, the majority of Student Services staff have participated in Mental Health First Aid training and Counselling and Wellness staff have offered a variety of workshops for students and staff on topics such as Test Anxiety, Dealing with Stress, and Suicide and Crisis Intervention. Students now also have access to counselling services in the community through a partnership with a third-party health provider.
- **SAFETY:** The College offers a Safewalk program available to students during security hours. In keeping with the provincial government's requirements, the College also recently implemented a Sexual Violence and Misconduct Prevention and Response policy and protocol. This policy has been well communicated among students at all seven College of the Rockies campuses. Sexual Violence Prevention and Response training was also provided to front-line staff, resident advisors, Students' Association Executive, faculty, management, and the College's Board of Governors.
- **DISABILITY SERVICES:** In response to increased student demand for disability services, the College has almost doubled our capacity to offer disability support in the past year.

⁶ Canadian Association of College and University Student Services National College Health Assessment
⁷ Campus Sexual Violence: Guidelines for a Comprehensive Response, Ending Violence Association of British Columbia, April 2016.

SHORTAGE OF AFFORDABLE HOUSING

Like many areas in BC, availability of affordable housing is a major issue impacting the Kootenay region. Housing for students has been identified as one of College of the Rockies' top concerns in our ability to meet the growth goals set out in our Strategic Plan.

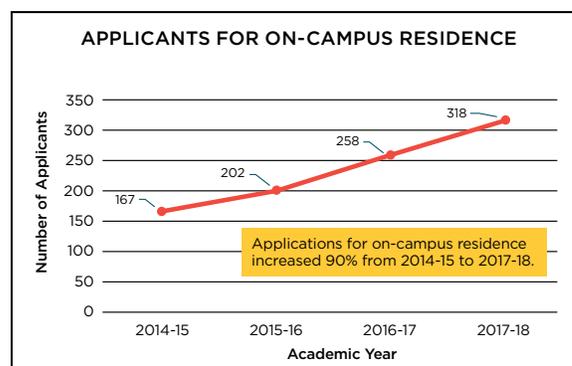
The College has secured 85 homestay hosts in the Cranbrook community and has 96 spaces in our on-campus, student residence. These accommodation opportunities satisfy only 181 or 20% of the 864 students requiring housing in Cranbrook. The remaining 683 students from outside our local region compete for apartments and other rental dwellings in Cranbrook at a time when the community vacancy rate is 1.2%.⁸ This presents incredible challenges both for our students and others in our local community that require affordable housing.

Our current student residence sees increasing wait lists each academic year, with applications increasing by 23% in the past year alone. The number of applications has increased 90% since the fall of 2014.

In response to student's increased housing needs, the College is proposing the development of a new student residence at the main Cranbrook campus. The business case for the new residence has been submitted to government and is currently under review.



STUDENT RESIDENCE APPLICATIONS SINCE FALL 2014 **90% INCREASE**



CHANGES TO K-12 SYSTEM

In 2015, the BC government began the process of transitioning to a new curriculum for K-12 students in the province. The changes are intended to modernize the education system to provide students with an education that is rigorous, but also flexible and innovative, ensuring they gain the knowledge, skills, and abilities they need to succeed in today's modern world.

Revisions to the K-12 curriculum will require preparation, as they affect everything from admissions processes, to assumptions about readiness, to teaching and learning styles. The first cohort from the revised K-12 curriculum

is expected to enter post-secondary in the fall of 2020.

The College has a task force in place awaiting the finalized curriculum changes in Summer 2018. This task force will explore transitions required to respond to the changing curriculum. Under the guidance of this task force, the College will meet with local high school teachers and officials to discuss alignment of curriculum and appropriate changes to help high school students transition within the new system.

⁸ Canada Mortgage and Housing Corporation

COMMITMENT TO INDIGENOUS EDUCATION



In response to the Truth and Reconciliation Commission Calls to Action and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), College of the Rockies is actively engaged in initiatives to support true and lasting reconciliation with Indigenous people in our region.

In 2017/18 College of the Rockies served 2,390 full-time equivalent (FTE) students. Of these, approximately 7% self-declared as Indigenous upon enrolling at College of the Rockies. Indigenous students in our region are completing high school at rates similar to non-Indigenous students. However, in School District 5 (Southeast Kootenay), the trend for six-year completion is increasing for Indigenous students while it is decreasing for non-Indigenous students.

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 Indigenous learners. Examples of this work includes:

- **COMMUNITY OUTREACH:** College of the Rockies works closely with our communities to support the transition of Indigenous students into post-secondary education and to support their success. This starts as early as Grade 2, with regular visits to all the schools in our school districts to share information and build relationships to support Indigenous students' transitions and encourage their success. This year, we facilitated interactive tours and program exploration with Grade 2 and 3 students at Aq'amnik school and Grade 4 and 5 students from Yaka'nuki school. Our Indigenous team also works closely with Aboriginal Support Workers in our region to ensure students are aware of post-secondary options and funding opportunities.
- **INDIGENOUS ELDERS:** We have continued to build on our relationship with the Indigenous people in our region, bringing Elders from the Ktunaxa Nation into the classroom, and working with them to host cultural events and activities at the Aboriginal Gathering Place.

- **INDIGENOUS EDUCATION SUPPORT:** We are currently restructuring our Indigenous Education support services to better support Indigenous learners and have plans to hire a full-time Indigenous Student Navigator (a continuation of a position created last year with the 2016/17 – 2017/18 Grant Funds). This position was previously titled Indigenous Cultural Liaison. The College has also hired a part-time Education Advisor for our Invermere campus – an ask of the Shuswap Band in the region.
- **INDIGENOUS PROGRAMMING:** Most recently, the College worked directly with members of the Ktunaxa Nation to develop a unique course – Ktunaxa 100: Introduction to the Ktunaxa People. This course offers a comprehensive introduction to the Ktunaxa Nation with emphasis on materials

identified by the Nation's elders, fluent speakers, and cultural consultants, as is important to provide a foundation for informed communication. Much of the content of the course is delivered through streaming video clips of Ktunaxa Elders relaying their stories and their history. Staff are encouraged to enrol in this course, which will be offered tuition-free to all College employees.

In addition, we have secured Aboriginal Community Based Training funding to create an Enhanced Human Service Worker diploma program which will be offered in the community, and we are finalizing a memorandum of understanding with the Ktunaxa Nation for partnering on education to better support the Ktunaxa Nation citizens' needs.

NEED FOR BALANCED APPROACH TO INTERNATIONAL EDUCATION

College of the Rockies is committed to providing international education opportunities that support diversity and inclusion, and promote relationship-building between our students and other regions and cultures around the world.

In recognition of the need for a balanced and comprehensive approach to international education, the College has continued to expand our support for both inbound and outbound international activity.

INTERNATIONAL STUDENTS: As part of our current Strategic Plan, we set an enrolment growth target of 15% between 2015 and 2018. Within this target, growth was expected to come by growing domestic FTE from 2,007 to 2,210 (+203) and international FTE from 260 to 390 (+130). At the end of 2017/2018, international enrolment increased to 351 FTE, and we are tracking well towards our goal of 390 international FTE.

Growth in international students has been key in helping achieve objectives set out in the College's strategic plan. It has allowed us to recruit more

students, promote greater cultural awareness and learning, and increase revenue from diversified sources. To facilitate this growth, and to assist with international students' transition to College of the Rockies post-secondary programs, a bridging program was introduced in Spring 2017. Consisting of both English language courses and developmental and academic courses, this program is helping international students better integrate, while ensuring they have the skills necessary to succeed in the classroom.

To ensure a balanced approach to continued international growth, the College is working to diversify our recruiting markets. We continue to actively recruit in numerous markets, including parts of Asia, Africa, Latin America and the Caribbean. The College is also exploring creating opportunities for international students in a more diverse range of program areas, such as Technology and Hospitality and Tourism. It is expected that this will help us further diversify our international student population, as different programs and employment pathways may appeal to different student groups.



STUDENT LEARNING ABROAD: Our commitment to global engagement reaches beyond the important revenue streams created through inbound international activity. We recognize the need for our domestic students to develop their global and intercultural competencies. And, we see how learning-abroad opportunities support the College's strategic plan by preparing students for jobs or for the next stage in their academic journey in an increasingly globalized world.

As part of our 2018/2019 Integrated Plan, the College is embarking on a strategic initiative to develop a more robust student learning-abroad program. Work is underway to expand our range of learning-abroad

opportunities, including internships, semesters abroad, field schools and student exchanges. Opportunities are currently being explored with partner institutions in Ethiopia, Tanzania, Kenya, Andorra and the Netherlands.

In 2018, the College is also sending 10 interns on six-month internships in Africa, Central America and the Caribbean. The program, funded through Global Affairs Canada, is part of the Government of Canada's Youth Employment Strategy and provides post-secondary graduates the opportunity to gain professional experience through international development work.

NEED FOR SKILLED LABOUR

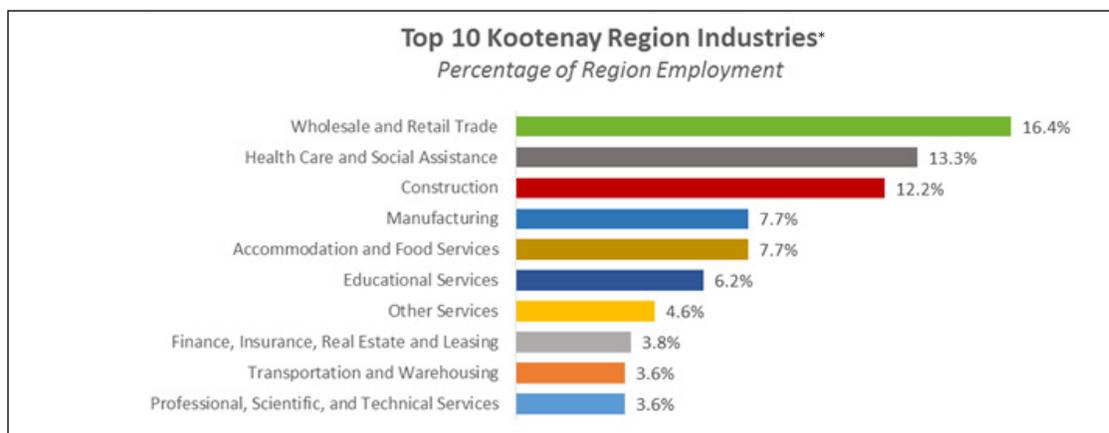
British Columbia's workforce is undergoing significant change, driven by changing demographics and an aging population. The 2017 BC Labour Market Outlook forecasts almost one million available jobs within the next decade. Seventy per cent of these openings will be due to workers leaving the work force, mostly through retirement.¹⁰

These trends are closely reflected in the Kootenay region, where College of the Rockies is situated. With half of our population over the age of 50, the Kootenays has the oldest population in the province. In the next ten years, the region is expected to have 24,600 job openings – 20% generated through economic growth and the rest due to retirements.¹¹

With such significant turn over in the workforce, education and skills training will play an increasingly important role in the labour market outlook over the

next 10 years. Nearly half of expected job openings will be filled by people entering the workforce for the first time. More than 75% of these expected job openings will require at least some form of post-secondary education or training.¹² This compares to the current workforce, with 63% of 25-64 year olds in the region holding a post-secondary certificate, diploma, degree, or higher.¹³

The Kootenay region accounts for 4.4 per cent of jobs in BC's Goods sector (Agriculture, Forestry, Mining, Oil and Gas, Fishing, Hunting and Trapping, Utilities, Construction and Manufacturing) and 2.5 per cent of BC's Service sector jobs. Top industries and sectors include Wholesale and Retail Trade, Health Care, Construction, Hospitality (Accommodation and Food Services) and Manufacturing.* Labour market data shows that these industries and sectors are expected to show top growth in the coming decade.¹⁴



¹⁰ BC Labour Market Outlook 2017

¹¹ BC Labour Market Outlook 2017

¹² BC Labour Market Outlook 2017

¹³ 2017 Columbia Basin Trust State of the Basin Full Report

¹⁴ WorkBC

*Data for Fishing, Hunting and Trapping; Forestry and Logging with Support Activities; and Mining and Oil and Gas Extraction is not represented. The data for these three industries is part of a combined dataset for Forestry, Fishing, Mining, Quarrying, Oil and Gas; therefore, the data for these industries was suppressed from reporting.

As the need for skilled labour increases, College of the Rockies is playing a valuable role in providing relevant programs and education to students that meet the needs of the region's employers.

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.

NEW PROGRAM AREAS DEVELOPED OR EXPANDED TO MEET LABOUR MARKET DEMAND INCLUDE:

- **EARLY CHILDHOOD EDUCATION:** To meet the growing demand for quality childcare, the College is doubling the number of seats in our Early Childhood Educator program. Through additional funding from the Ministry of Advanced Education, Skills & Training, 60 seats are now available to train early childhood educators throughout the region.
- **HEALTH CARE ASSISTANT:** The Health Care Assistant program is a 27-week program that provides students with the knowledge and skills they need to provide personal care to individuals in residential care as well as in community settings like home support and assisted living. Through Ministry funding, the College will train an additional 32 Health Care Assistants in the region, resulting in a total of 74 trained Health Care Assistant workers graduating in 2018/2019.



- **HOSPITALITY MANAGEMENT:** A new two-year Hospitality Management diploma program has been introduced at our Invermere campus in response to the needs of industry in the Columbia Valley and the entire region. Tourism and hospitality is one of the region's largest economic drivers. In a 2016 survey of the tourism industry in the Columbia Valley, College of the Rockies identified that 79% of employers had difficulties filling jobs in the past two years, with the highest labour shortages in Food & Beverage, Guest Services, and Accommodation Services positions. The key barriers to employers filling positions include seasonality of industry, lack of applicants, and lack of applicants with industry skills. The new program – which includes industry-specific courses and training, as well as a 500-hour paid co-op work placement – will help to address this gap, providing essential skilled workers for the region, while giving students the education and work experience they need to succeed.
- **CANNABIS RETAIL SPECIALIST:** College of the Rockies' is responding to the anticipated 2018 legalization of cannabis with programming aimed at training skilled workers to work in the cannabis industry. The continuing education Cannabis Retail Specialist program is being delivered online, through the Creston campus, as part of the campus' ongoing agricultural training. The 26-week program introduces participants to chemical components, strain characteristics, potential medicinal applications, regulatory requirements, cannabis preparation techniques, and methods of administration. The program content is fully online, making it accessible anywhere in the country. It is one of the first cannabis training programs in Canada to include a practicum component in a retail outlet and prepares students to interact with both retail and medicinal cannabis consumers. Program content is appropriate for employment in cannabis retail outlets as well as client care services through licensed producers.

A continuing education Cannabis Production program is also being developed at the Creston campus, with the first intake planned for Fall 2018. The 12-week program, delivered through a blend of online and face-to-face instruction, will provide the skills and knowledge needed for employment at a cannabis production facility or personal enterprise.

- **KITCHEN ASSISTANT:** A continuing education Kitchen Assistant program has been developed to meet regional demand for prep cooks and kitchen assistants in the restaurant and resort industry. This 4-week program will be delivered through multiple intakes throughout the region, training prep cooks/kitchen assistants for the restaurant and resort industry to meet immediate regional labour and skills shortages.
- **HEAVY MECHANICAL:** In 2017/2018, the Heavy Mechanical Trade Foundations certificate program at the Cranbrook campus was expanded to offer 16 new student spaces. This reflects anticipated annual growth of heavy mechanical jobs of 1.2%, with an expected 430 new jobs available for people with heavy mechanical training in the Kootenay region by 2025.

STRATEGIC PLANNING TO SUPPORT LABOUR MARKET DEMAND:

In addition to developing new programs, College of the Rockies continues to evolve its physical and fiscal capacity to help support training opportunities that align with the region's labour market demands.

Trades jobs continue to be a leading source of employment throughout BC and in the Kootenay region. Demand for skilled trades workers is expected to grow over the next decade, making trades programs a vital part of the College's educational offering.

- **ITA FUNDING:** The ITA contract with the College for trades training in foundation and apprenticeship programs is approximately \$1.76 million per year. Similar to our grant for AEST, ITA funding has been subject to flat funding. To ensure better use of ITA seats, the training plan has been rebalanced to reduce seats in low demand trades and increase seats in high demand trades. The 2017/18 training plan resulted in an overall increase of 40 FTE, primarily related to an increased number of students in apprenticeship training seats.
- **TRADES TRAINING BUILDING:** In August 2018, the College will celebrate the opening of our new trades training building. This investment – made possible through funding from the provincial and federal governments, donations from Teck and Columbia Basin Trust, and contributions from the College – is expanding our ability to provide the most current trades training to better serve the needs of our communities and industry partners.

The new, 1,800 square metre (19,400 square foot) facility will house the Industrial Mechanic (Millwright) and Electrical programs and provide work space for interdisciplinary collaboration and innovation.

PERFORMANCE PLAN

2015 - 2020 STRATEGIC PLAN



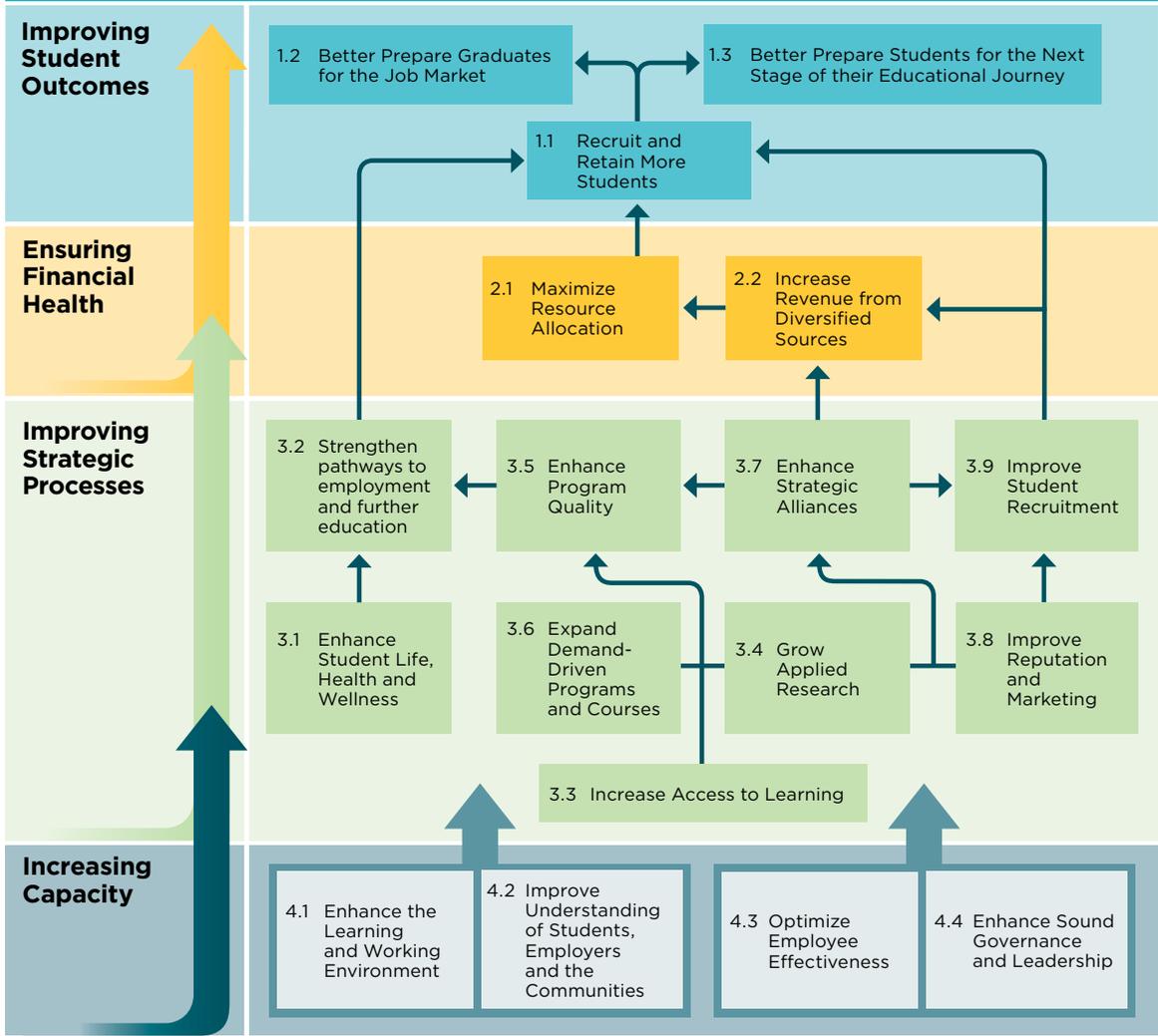
COLLEGE OF THE ROCKIES

OUR MISSION:

To transform lives and enrich communities through the power of education

OUR VISION:

To create and deliver the most personal student experience in Canada



OUR VALUES:

- Student Success Drives our Success
- Appreciate People, Land and Culture
- Listen and Accelerate Understanding
- Be Curious and Creative

ALIGNING COLLEGE OF THE ROCKIES AND MINISTRY GOALS AND OBJECTIVES

College of the Rockies' Goal: Improve 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 Tactics 2017/2018 <ul style="list-style-type: none"> a) Enhancements were made to the College website to improve its' use as a recruiting tool, including purchase of a new content management system. b) To support growth in enrollment among international students, help with their transition to College of the Rockies, and ensure they have the skills necessary to succeed in the classroom, a bridging semester was introduced, consisting of English language courses integrated with developmental and academic courses. 	
Planned Tactics 2018/2019 <ul style="list-style-type: none"> a) The new College's website, with an increased focus on domestic student recruitment and retention, will be launched in Fall 2018. b) In line with our targeted enrolment growth, international enrollment increased from 258 to 351 FTE in the 2017/18 year. To assist with this increased volume and to enhance the diversity of our international student body, an International Student Enrolment and Retention Officer will be added to the international support staff team. c) There is a demand on the part of students for learning abroad opportunities. An investment has been made to establish a range of education abroad opportunities, such as internships, semesters abroad, field schools and student exchanges. Activity will include a delegation(s) of faculty and deans to develop study abroad opportunities with overseas partners. 	

College of the Rockies' Goal: Ensure Financial Health	
College Objectives	Ministry Objectives Aligned
2.1 Maximize resource allocation 2.2 Increase Revenue from diversified sources	EFFICIENCY
Completed Tactics 2017/2018 <ul style="list-style-type: none"> a) 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. b) We have been and remain committed to looking for opportunities to participate in shared procurement through the ASDT initiative. 	
Planned Tactics 2018/2019 <ul style="list-style-type: none"> a) In order to focus resources and optimize enrolment, the Timber Frame certificate program will be reduced from two intakes per year to one. b) Moving forward, administration of student housing will align with general campus operations and facility services. An annual business plan will be required to ensure that occupancy and revenue are optimized and that the residence is fully integrated into College strategy. 	

College of the Rockies' Goal: Improve 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	CAPACITY ACCESS QUALITY RELEVANCE

Completed Tactics 2017/2018

- a) In keeping with the provincial government’s requirements, and to better support student health and wellness, the College recently implemented a Sexual Violence and Misconduct Prevention and Response policy and protocol. Sexual Violence Prevention and Response training was also provided to front-line staff, resident advisors, Students’ Association Executive, faculty, management, the College’s Board of Governors.
- b) A business case 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, Skills & Training.
- c) In response to increased student demand for disability services, the Disabilities Services position was increased from part-time to full-time.
- d) The Education and Skills for Employment program, designed for college-age students with cognitive disabilities, was offered at our Golden Campus.
- e) A part-time Education Advisor was added at our Invermere campus to support Indigenous learners.
- f) Rebalanced the ITA training plan for better utilization of available training seats. Reduced available seats for low demand trades and an increased available seats for high demand trades.
- g) Began 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. As of Fall 2018, student can now complete all four years at College of the Rockies.
- h) Developed or expanded programs to meet labour-market demand, including:
 - o Launched the two-year Hospitality Management diploma program at the Invermere campus.
 - o An extra intake of the Health Care Assistant program was offered in Fall 2017, to help address labour market demands.
 - o An extra intake of the Heavy Mechanical foundation program was offered in Fall 2017, to help address labour market demands.

- i) The role of Executive Director, Communications and Marketing was filled. Development of a strategic communications and marketing plan is underway.

Planned Tactics 2018/2019

- a) Overall Education Advisor support will be increased to better meet student needs.
- b) An additional Education Technologist position will be hired to support the Moodle learning management platform, which saw a 40% increase in registered users over the past year.
- c) Funding has been provided to the Office Administration Faculty to develop more up-to-date curriculum materials.
- d) Will develop or expand programs to meet labour-market demand, including:
 - o The number of seats in our Early Childhood Education program will be doubled to 60.
 - o The number of seats in our Health Care Assistants program will increase by 32, resulting in a total of 74 trained Health Care Assistant workers graduating in 2018/2019.
 - o A Cannabis Retail Specialist program has been introduced to train skilled workers to work in the emerging Cannabis industry. The online Continuing Education course introduces participants to chemical components, strain characteristics, potential medicinal applications, regulatory requirements, cannabis preparation techniques, and methods of administration.
 - o A Cannabis Production Continuing Education course program is also being developed at the Creston campus, with the first intake planned for Fall 2018.
 - o A Kitchen Assistant Continuing Education program has been developed to meet regional demand for prep cooks and kitchen assistants in the restaurant and resort industry.

College of the Rockies' Goal: Increase 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 QUALITY EFFICIENCY

Completed Tactics 2017/2018

- a) A new Campus Master Plan, directing future growth of campus physical space, had been completed and approved by the Board.
- b) The new trades training facility was completed, including space for the College's Industrial Mechanic (Millwright) and Electrical programs and work space for interdisciplinary collaboration and innovation. Funding for the building was provided by the provincial and federal governments, College of the Rockies and local industry.
- c) An Employee Satisfaction Survey was completed and used to refine the existing employee engagement strategy.

Planned Tactics 2018/2019

- a) The Manager Library Services position will be expanded to include Education Technology, Curriculum & Instructional Design and Production Support.
- b) The HR Assistant position will be increased to full-time to support an increased volume in the recruitment and hiring of employees.
- c) Revenue streams, budget forecasting, financial reporting and analyses have become more demanding and complex over time requiring increased financial management focus. A Director Financial Planning position will be created to provide the additional support necessary to the College.
- d) An Integrated Risk Management registry will be developed and updated annually to ensure the College is managing risk and implementing appropriate mitigation strategies.

College of the Rockies
2017/18 Accountability Framework Performance Measure Results

Performance measure ¹	Reporting year					
	2016/17 Actual	2017/18 Target	2017/18 Actual	2017/18 Assessment		
Student spaces²						
Total student spaces	1,578	1,738	1,579	Substantially achieved		
Nursing and other allied health programs	205	200	202	Achieved		
Developmental programs	273	213	311	Exceeded		
Credentials awarded³						
Number	493	501	528	Achieved		
Aboriginal student spaces⁴						
Total Aboriginal student spaces	253	Increase FTE	221	Not Achieved		
Ministry (AEST)	182		155			
Industry Training Authority (ITA)	71		66			
Student satisfaction with education⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	94.4%	1.7%	≥ 90%	93.8%	1.8%	Achieved
Former apprenticeship students	98.1%	2.6%		95.0%	3.8%	Achieved
Student assessment of the quality of instruction⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	95.1%	1.6%	≥ 90%	98.2%	1.0%	Exceeded
Former apprenticeship students	98.1%	2.6%		89.8%	5.4%	Achieved
Student assessment of skill development^{5,6}						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	91.1%	2.1%	≥ 85%	89.8%	2.0%	Achieved
Former apprenticeship students	88.5%	5.5%		89.5%	4.9%	Exceeded
Student assessment of usefulness of knowledge and skills in performing job⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	88.3%	3.2%	≥ 90%	79.3%	4.4%	Substantially achieved
Former apprenticeship students	93.3%	5.7%		92.7%	4.9%	Achieved
Unemployment Rate⁵						
	%	+/-		%	+/-	
Diploma, associate degree and certificate graduates	8.2%	2.5%	≤ 13.1	9.5%	3.0%	Exceeded
Former apprenticeship students	11.8%	6.6%		6.8%	4.5%	Exceeded

Notes:

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

TBD - for measures where results are still to be received, the fields have been labelled as "To Be Determined".

N/A - Not applicable

- ¹ Please consult the 2017/18 Standards Manual for a current description of each measure. See https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/accountability-framework/standards_manual.pdf
- ² Results from the 2016/17 reporting year are based on data from the 2016/17 fiscal year; results from the 2017/18 reporting period are based on data from the 2017/18 fiscal year.
- ³ Annual performance is measured using a rolling three-year average of the most recent fiscal years, e.g., the results for the 2017/18 reporting year are a three-year average of the 2014/15, 2015/16, and 2016/17 fiscal years. Changes have been made to the Credentials Awarded methodology. The details of the new methodology can be found on page 17 of the 2017/18 Standards Manual . Results from the 2016/17 reporting year have been recalculated to reflect the change in methodology.
- ⁴ Results from the 2016/17 reporting year are based on data from the 2015/16 fiscal year; results from the 2017/18 reporting period are based on data from the 2016/17 fiscal year.
- ⁵ Results from the 2016/17 reporting year are based on 2016 survey data; results from the 2017/18 reporting year are based on 2017 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 Changes have been made to the Student assessment of skill development methodology to better reflect the answers provided by individual students. The details of the new methodology can be found on page 21 of the 2017/18 Standards Manual . Results from the 2016/17 reporting year have been recalculated to reflect the change in methodology.

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

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