



INSTITUTION ACCOUNTABILITY PLAN AND REPORT

2018/2019 Reporting Cycle



COLLEGE OF
THE ROCKIES

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LETTER FROM THE BOARD CHAIR AND PRESIDENT

July 9, 2019

Dear Minister Mark,

On behalf of our Board of Governors and College employees, we are pleased to present the College of the Rockies Accountability Report and Plan for 2018/19. 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 full-time and part-time students, in a full range of programs, including: skilled trades, university studies, adult upgrading, early childhood education, health and human services, business, office administration, tourism, hospitality, recreation, fire services, continuing education, and contract training.

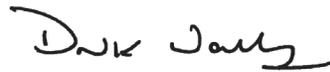
Though our breadth of programs is wide, we strive to deliver the most personal student experience possible. Through smaller class sizes, highly-personalized instruction and dedicated support services, our students are primed to succeed in the job market, or in the next stage of their academic journey.

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 communities 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 additional regional campuses in Creston, Golden, Invermere, Kimberley, and Fernie. 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 meet 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): 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 includes 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 .

FACTS SNAPSHOT

Number of Students	<ul style="list-style-type: none"> • Approximately 10,000 full-time and part-time students • 2,405 full-time equivalent students (FTEs) (Domestic and International) • 7.6% Indigenous FTEs (self-declared) • 16% international FTEs coming from 43 countries
Program areas with Highest Enrolment (by FTE)	<ul style="list-style-type: none"> • Trades (449.7 FTEs) • Business (209.4 FTEs) • Health (193.7 FTEs) • University Transfer Arts and Sciences (192.3 FTEs) • Adult Basic Education (170.6 FTEs) • Child, Youth and Family Studies (142.6 FTEs)
Areas of Student Growth	<ul style="list-style-type: none"> • Tourism and Recreation Management (35.8%) • Business Administration diploma (30.8%) • Child, Youth & Family Studies (25.1%)
Number of Credentials	834 awarded
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	298.92 FTE (774 Headcount)
Applied Research Grants	<ul style="list-style-type: none"> • \$25,000 - <i>Business-based Applied Research Assistance Fund</i>, funded by the National Research Council Industry Research Assistance Program. Supported three projects: HomeFree Investments Inc - scoping research into complementary currencies in residential tenancy applications; Off the Grid - market assessment for a digital tracking tool for ROI on off-grid energy solutions; MacHydro - market assessment for a hydrological risk assessment tool. • \$54,162 (over two years) - <i>A Targeted Interventional Program for Canadian -Educated Nursing Graduates who have been Unsuccessful on the National Council Licensure Examination (NCLEX-RN®): A Pilot Study</i>, funded by Social Sciences and Humanities Research Council of Canada • \$50,608 - <i>Policing Homelessness: Framing Police and Public Expectations to Create Positive Outcomes</i>, funded by Office of Crime Reduction and Gang Outreach (OCR-GO) (a subsidiary of Community Safety and Crime Prevention Branch of the Ministry of Public Safety and Solicitor General, the Combined Forces Special Enforcement Unit of BC, and RCMP "E" Division).
Advanced Education, Skills and Training (AEST) Facts	<ul style="list-style-type: none"> • 88.2% utilization rate • Skills Gap achieved at 100%

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

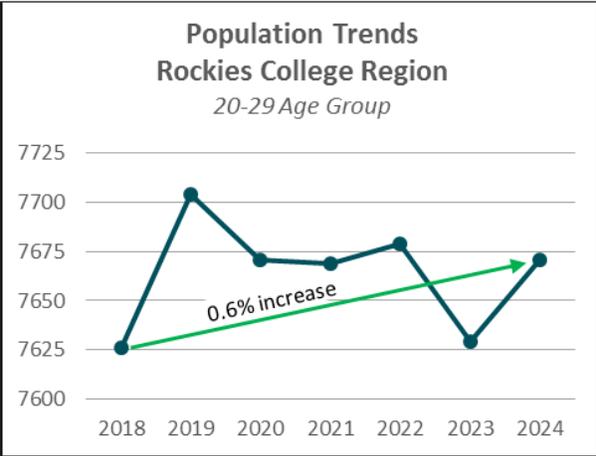
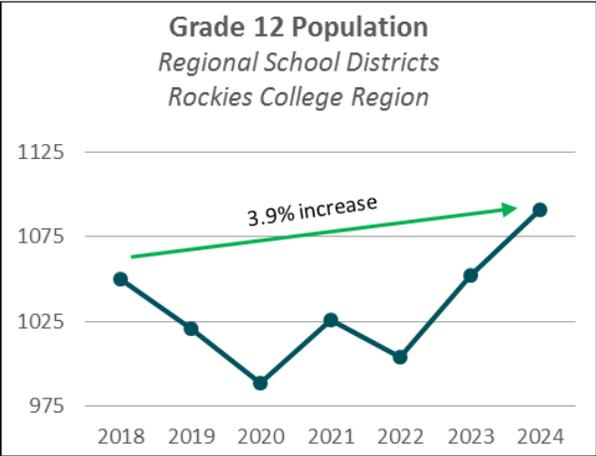
- The number of grade 12 students in our regional school districts (SD 5 South Kootenay, SD 6 Rocky Mountain and SD 8 Kootenay Lake) is projected to increase by 3.9% between 2018 and 2024.
- The population of the Rockies College Region is projected to grow by 2.6% between 2018 and 2024, however the growth of the targeted 20-29 age group is projected to only grow by 0.6%.

With low projected growth in the traditional domestic student base for 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 October 2019, 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 was moved from February to November to better align with the province's post-secondary application process. Attendance at the event tripled in response to the move, with 25 per cent more applications received during the event over the previous years.

LOCAL RECRUITING: Ten years after high school graduation, our region shows a transition rate from high school to post-secondary of 68.2%, which is below the provincial average of 77.9%. Immediate transition to post-secondary (within one year of high school graduation) for our region is 36.6%, significantly lower than the 51.8% provincial average. 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.



² BC Government Data Catalogue - Projection of Public School Aged Headcount Enrolments
³ BC Stats Provincial Population Projections
⁴ Student Transitions Project Regional Student Transition Matrices

RESPONDING TO THE MINISTER'S MANDATE

The following section outlines how College of the Rockies has responded to the priorities set out in Minister Mark's 2019/2020 mandate letter.

MANDATE #1

Actively participate in an engagement process with the Ministry and Indigenous partners to develop a comprehensive post-secondary strategy that responds to the TRC Calls to Action and UN Declaration on the Rights of Indigenous Peoples.

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 2018/19 College of the Rockies served 2,405 full-time equivalent (FTE) students. Of these, approximately 7.6 % self-declared as Indigenous upon enrolling. Indigenous FTEs increased by 5.51% to 182.44 in the 2018/19 academic year. Indigenous students in our region are completing high school at rates similar to 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:

COMPLETION OF A MOU: As will be shown in Table 1.1, a memorandum of understanding has been co-developed with the Ktunaxa Nation outlining principles of inclusion, actions toward reconciliation, and honouring a commitment to provide learning strategies appropriate for Indigenous learners.

INDIGENOUS ELDERS: We continue 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: As will be shown in Table 1.1, we have re-established an Indigenous Education Services team at the College as follows:

- The **Director of Indigenous Strategy and Reconciliation** works closely with local Indigenous communities to establish priorities for education and supports the College in creating policy and practices that are culturally appropriate.
- The **Indigenous Education Coordinator/Advisor** supports faculty to incorporate knowledge of Indigenous people's history and culture in curriculum and provides culturally appropriate education advising to Indigenous students.
- The **Indigenous Student Navigator** supports Indigenous students and Elders, and organizes activities at the College's Aboriginal Gathering Place.

INDIGENOUS PROGRAMMING: 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 important to provide a foundation for informed communication. Much of the course content is delivered through streaming video clips of Ktunaxa Elders relaying their stories and their history. The course has been offered in three semesters for staff, students, and the Ktunaxa community members to learn together.

⁵ School District 005 Southeast Kootenay Aboriginal Report 2013/14-2017/18

As demonstrated in Table 1.1, with support of Aboriginal community-based training funds, and in partnership with the Ktunaxa Nation, we offered a Human Service Worker program for Indigenous students. Curriculum and delivery model were modified to incorporate cultural components and to address specific social repercussions to Indigenous communities that arose from the impacts of residential school. The students in this program will graduate in September 2019, and the local Indigenous community is anticipating employing many of the graduates to support children, families, and communities.

KNOWLEDGE HOLDER PROGRAM: College of the Rockies has 13 Ktunaxa Knowledge Holders on staff. Knowledge Holders present and share Indigenous knowledge and perspectives within our classrooms. These activities enrich the learning of both students and faculty and are now being requested for most programs at the College.

Through a partnership between Key City Theatre, St. Eugene Resort and Casino, the Ktunaxa Nation

Council and College of the Rockies, a live theatre production entitled Children of God was presented to students, Ktunaxa community members, and the public. The production depicted an Oji-Cree family whose children were taken away to a residential school in Northern Ontario. Free tickets to the sold-out production were provided to college students and members of the Ktunaxa Nation community.

The College has also offered an increased number of cultural activities and educational opportunities to College employees through lunch and learn and PD sessions. Examples include: the Kairos blanket exercise, Indigenizing Curriculum, and How to Welcome Elders to your Classroom.

Looking ahead to 2019/2020, we plan the following initiatives:

- Establishing an Indigenous speaker and film series
- Continuing lunch and learn sessions for faculty, staff, and management.
- Re-establishing our Indigenous advisory committee

TABLE 1.1 - PROGRESS ON IMPLEMENTATION OF TRUTH AND RECONCILIATION COMMISSION'S (TRC) CALLS TO ACTION AND ARTICLES OF THE UNITED NATIONS DECLARATION (UN DECLARATION) ON THE RIGHTS OF INDIGENOUS PEOPLES AT PUBLIC POST-SECONDARY INSTITUTIONS IN B.C.

The provincial government is committed to implementing the UN Declaration on the Rights of Indigenous Peoples and the TRC Calls to Action. Institutions will have addressed relevant TRC Calls to Action and articles of the UN Declaration on the Rights of Indigenous Peoples to varying degrees. Please complete the following table to provide an at-a-glance summary of your institution's progress.

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS (N/A, In Progress, Implemented)	INITIATIVE AND PARTNERSHIP DETAILS (Please provide key progress details for initiatives relating to each Call to Action and UN Declaration on the Rights of Indigenous Peoples article and how your institution's relations and collaborative partnerships with local First Nations and Métis communities are contributing to implementation. Please include links where relevant/possible.)
<p>1: SOCIAL WORK We call upon the federal, provincial, territorial, and Aboriginal governments to commit to reducing the number of Aboriginal children in care by ... Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the history and impacts of residential schools. ... Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the potential for Aboriginal communities and families to provide more appropriate solutions to family healing.</p>	<p>Implemented</p>	<p>With support of Aboriginal community-based training funds, and in partnership with the Ktunaxa Nation, we offered a Human Service worker program for Indigenous students. Curriculum and delivery model was modified to incorporate cultural components and to address specific social impacts on Indigenous communities that arose from the impacts of residential school. The students in this program will graduate in September 2019 and the local Indigenous community anticipates employing many of these graduates to support children, families, and communities.</p>

<p>12: EARLY CHILDHOOD EDUCATION We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate early childhood education programs for Aboriginal families.</p>	<p>In progress</p> <p>Implemented</p>	<p>Reviewing and renewing the Aboriginal Education Support Worker program.</p> <p>In our Early Childhood Education program we embed knowledge of our local Indigenous people's history and culture, including the impacts of residential school.</p>
<p>16: INDIGENOUS LANGUAGE DEGREE AND DIPLOMA PROGRAMS We call upon post-secondary institutions to create university and college degree and diploma programs in Aboriginal Languages.</p>	<p>N/A</p>	<p>The Ktunaxa Nation does not have enough language speakers to support delivery of a full diploma or degree in Ktunaxa language. However, the College offers two courses in Ktunaxa language to support the local Indigenous people in language revitalization.</p>
<p>23: HEALTH-CARE PROFESSIONALS We call upon all levels of government to increase the number of Aboriginal professionals working in the health-care field, ensure the retention of Aboriginal health-care providers in Aboriginal communities, and provide cultural competency training for all healthcare professionals.</p>	<p>Implemented</p>	<p>Health care educators are encouraged to participate in cultural competency training and cultural activities hosted by the College.</p>
<p>24: MEDICAL AND NURSING SCHOOLS We call upon medical and nursing schools in Canada to require all students to take a course dealing with Aboriginal health issues, including the history and legacy of residential schools, the United Nations Declaration (UN Declaration) on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, and Indigenous teachings and practices. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	<p>In progress</p>	<p>The College has not mandated a course in Aboriginal health, however we have embedded knowledge of our local Indigenous people's history and culture, including the impacts of residential school across all health programming. We offer several courses in First Nations studies and recommend that Bachelor of Science in Nursing students select one of these courses as an elective leading toward their degree.</p>
<p>28: LAW SCHOOLS We call upon law schools in Canada to require all law students to take a course in Aboriginal people and the law, which includes the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and antiracism.</p>	<p>N/A</p>	

<p>57: PUBLIC SERVANTS</p> <p>We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	<p>Implemented</p>	<ul style="list-style-type: none"> • College of the Rockies offers Ktunaxa 100 - Introduction to the Ktunaxa, tuition-free to all College employees. This 45-hour course was designed to explore the question, “what kinds of things do we need to know about each other to have a better conversation in the age of Truth and Reconciliation?”. The emphasis is on materials identified by the Ktunaxa Nation elders, fluent speakers and cultural consultants that provides a foundation for informed communication. • The College’s Indigenous team also provides cultural experiences throughout the year, such as Fry Bread Fridays, guest speakers, and other “lunch and learn” opportunities which are available to both students and College employees.
<p>62: TEACHER EDUCATION</p> <p>We call upon the federal, provincial, and territorial governments, in consultation and collaboration with Survivors, Aboriginal peoples, and educators, to: ... Provide the necessary funding to post-secondary institutions to educate teachers on how to integrate Indigenous knowledge and teaching methods into classrooms.</p>	<p>N/A</p>	
<p>86: JOURNALISM AND MEDIA SCHOOLS</p> <p>We call upon Canadian journalism programs and media schools to require education for all students on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations.</p>	<p>N/A</p>	
<p>92: BUSINESS SCHOOLS</p> <p>We call upon the corporate sector in Canada to ... Provide education for management and staff on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	<p>In progress</p>	<p>College of the Rockies Business Management programs will add Indigenous content in the form of case studies to the following courses, starting in the 2019/2020 academic year:</p> <ul style="list-style-type: none"> • Business Ethics • Business Law • Organizational Behaviour

<p>UNITED NATIONS DECLARATION ON THE RIGHTS OF INDIGENOUS PEOPLES IMPLEMENTATION</p> <p>How is your institution working with Indigenous peoples and communities to implement the United Nations Declaration on the Rights of Indigenous Peoples, and in particular the articles related to education, which include the following:</p> <p>Article 14</p> <ol style="list-style-type: none"> 1. Indigenous peoples have the right to establish and control their educational systems and institutions providing education in their own languages, in a manner appropriate to their cultural methods of teaching and learning. 2. Indigenous individuals, particularly children, have the right to all levels and forms of education <p>Article 15</p> <ol style="list-style-type: none"> 1. Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories and aspirations which shall be appropriately reflected in education and public information. <p>Article 21</p> <ol style="list-style-type: none"> 1. Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including, inter alia, in the areas of education, employment, vocational training and retraining, housing, sanitation, health and social security. 	<p>Implemented</p>	<p>We have re-established an Indigenous Education Services team at the College as follows:</p> <p>The Director of Indigenous Strategy and Reconciliation works closely with local Indigenous communities to establish priorities for education and supports the College in creating policy and practices that are culturally appropriate.</p> <p>The Indigenous Education Coordinator/Advisor supports faculty to incorporate knowledge of Indigenous people's history and culture in curriculum and provides culturally appropriate education advising to Indigenous students.</p> <p>The Indigenous Student Navigator supports Indigenous students, Elders and organizes cultural activities at the College's Aboriginal Gathering Place.</p> <p>A memorandum of understanding has been co-developed with the Ktunaxa Nation outlining principles of inclusion, actions toward reconciliation and honouring a commitment to provide learning strategies appropriate for Indigenous learners.</p> <p>A member of the Ktunaxa Nation participates on hiring committees for College positions that relate specifically to initiatives around UNDRIP, TRC or are Indigenous courses or programs. The Chair of the Board of Governors, a member of the Ktunaxa Nation, has been a part of the Board since 2014.</p>
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MANDATE #2 Work closely and in collaboration with governments to support the implementation of priority initiatives, including those outlined in the Minister's mandate letter.

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 students to continue with further post-secondary learning.

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 increased to accommodate an increase in demand from students. In the 2018/2019 academic year, we had ten former youth in care enrolled at College of the Rockies.

TECHNOLOGY-RELATED PROGRAMMING

From electrical to health programming, the use of technology within curricula has expanded at the College with the addition of more simulation and digital equipment.

The College is exploring options for technology programming that will be sustainable in our region

and address the future labour market. We have completed a program demand gap analysis and have been consulting with external stakeholders.

Looking ahead to 2019/20, we are expanding our computer course offerings to improve pathways for STEM students and continuing to work with industry to address specific technology-related training.

MANDATE #3

Improve student mental health, safety and overall well-being including creating greater awareness of available supports.

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

A 2016 report by the Canadian Reference Group of the American College Health Association found that approximately four out of ten Canadian post-secondary students indicated that stress, anxiety, depression and other mental health issues affected their academic performance.

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. 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 2018/2019, the College experienced a 6 % increase in disability requests compared to the year before. And, many of those students have multiple disabilities. So far this academic year, 205 unique students have identified as having a disability, with a total of 65 students reporting more than one disability.

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

ACCESSIBILITY

CASPER BC provided training to faculty and staff during our annual Professional Development days on the following topics: Creating Accessible Course Materials and Accessibility Best Practices: Working With Students and Accessibility Services.

MENTAL HEALTH

In conjunction with Bell Canada's Let's Talk Day, College of the Rockies held a Spin for Mental Health campaign. We were joined by the Canadian Mental Health Association as well as several community partners. Approximately 150 employees, students, and community members participated in this event which aimed to increase awareness of the importance of mental health.

One of our faculty members, through his own initiative, has provided several talks on campus for students and staff about his personal experience with mental illness. He continues to inspire us with his weekly Mental Health Wellness Challenges that he posts on the College internal portal. His story was also shared widely through a regional e-newspaper article.

In addition to counselling services and weekly mindfulness workshops, our Counselling and Wellness department continue to offer workshops on test anxiety, receiving feedback, and time management to all students.

Resident Advisors at our Purcell House student residence are provided specialized training from our counselling staff on how to respond to a student in crisis.

⁸ American College Health Association, National College Health Assessment, Canadian Reference Group Executive Summary, Spring 2016

⁹ Campus Sexual Violence: Guidelines for a Comprehensive Response, Ending Violence Association of British Columbia, April 2016.

SAFETY

Throughout the 2018/2019 academic year, we undertook several initiatives aimed at improving student and employee safety at College of the Rockies. These initiatives include:

- Training for Student Services staff in Psychological First Aid's (PFA) Guide for Disaster Responses.
- The establishment of an Emergency Response Team to develop plans for response to potential wildfire incidents and evacuation.
- Provided Sexual Violence Prevention and Response training to students and employees.
- Partnered with Key City Theatre to present *Dissolve*, a 45-minute play which focuses on drug-

facilitated sexual assault. Community members, who worked with the College to develop our Sexual Violence and Misconduct Prevention and Response policy and protocol, were invited to participate in a post-show panel. College of the Rockies students were given free admission to the event.

- Outgoing College of the Rockies interns were provided sexual violence and response training prior to embarking on their overseas placements in Dominica, Ethiopia, and Tanzania. On their return, they were given an opportunity to debrief and provide feedback on the training they had received. This feedback will be used to continue to improve our training.
- A *Safewalk* program is available to students.

MANDATE #4

Align institutional processes with the K-12 curriculum changes to ensure the seamless transition of students entering post-secondary.

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 been working toward a seamless transition for students from K-12 to post-secondary; this includes liaising with other institutions, attending ministry forums, and enhancing dual credit opportunities to support transition. A task force is continuing to address admission requisites across programming to ensure that students have the skills to be successful in the post-secondary environment.

MANDATE #5

Work closely with the Ministry to develop a 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. We have found that the recruitment of international students creates opportunities for domestic students by helping to keep programs viable, and by developing opportunities for new programming.

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 students.

INTERNATIONAL STUDENTS

As part of our current Strategic Plan, we set an enrolment growth target of 15% between 2015 and 2018 with an increase of international FTE from 260 to 390 (+130). At the end of 2018/2019, international

enrolment increased to 384 FTE, or 16 % of our FTEs, and includes representation from 43 countries. This is in line with our target.

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, we have made improvements to our admission processes, expanded our orientation program for international students, and are monitoring student success.

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. 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 embarked on a strategic initiative to develop a more robust student learning-abroad program. Work is underway to expand our range of education abroad opportunities, including internships, semesters abroad, field schools and student exchanges. Opportunities were explored with partner institutions in Ethiopia, Tanzania, Kenya, Andorra and the Netherlands. We have secured an agreement with the University of Andorra to offer a student exchange semester for our third year Bachelor of Business Administration program students. Domestic students will be able to study abroad and pay College of the Rockies domestic tuition fees. In winter 2019, we had one student take advantage of this opportunity and others planning to take the opportunity in winter 2020. Discussions with Avans University on an international semester exchange agreement are ongoing with a view to being able to offer our (third year business) students a chance to do a semester in the Netherlands as early as winter 2020.

In February 2019, seven nursing students travelled to Geneva on a week-long field school as part of their Global Health course. The students were able to meet with some of the world's largest agencies for global health including the World Health Organization, International Council of Nursing, International Committee for the Red Cross, and Doctors Without Borders.

In June 2019, the College sent 10 interns on six-month internships in Kenya, Tanzania, and Dominica. Two of these interns are College of the Rockies alumni. 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.

MANDATE #6

Comply with the government's two percent cap on tuition and mandatory fee increases.

College of the Rockies Board of Governors approved a two per cent increase in tuition and mandatory fees for the 2018 - 2019 academic year. An additional two per cent tuition and mandatory fee increase has been approved for the 2019 - 2020 academic

year. College of the Rockies has not introduced any new mandatory fees since the Ministry of Advanced Education, Skills, and Training introduced the tuition limit policy in 2005.

PERFORMANCE PLAN

2015 - 2020 STRATEGIC PLAN



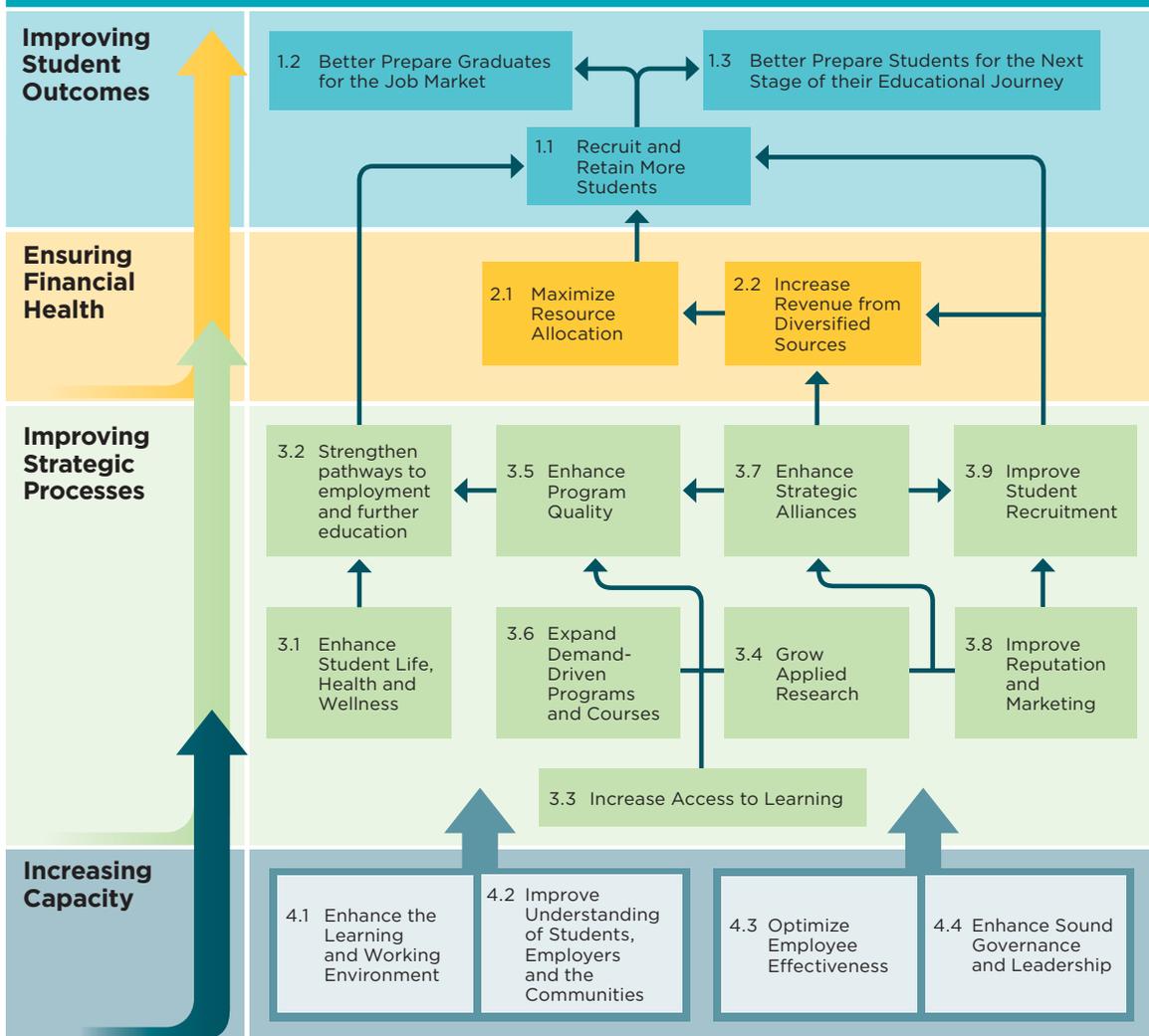
COLLEGE OF THE ROCKIES

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

COLLEGE OF THE ROCKIES' GOAL: IMPROVE STUDENT OUTCOMES

COLLEGE OBJECTIVES

- 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

COMPLETED TACTICS 2018/2019

- a) Additional Education Advisors were hired to accommodate increased student demand for this service.
- b) In line with our targeted enrolment growth, international enrolment increased from 351 FTE to 384 FTE. To assist with increased volume and to enhance the diversity of our international student body, a full-time International Student Enrolment and Retention Officer was added to the international team.
- c) New opportunities for learning abroad in Andorra and Geneva were provided for our students.
- d) A new Hospitality Management diploma co-op program has been implemented at the Invermere campus in response to the needs of resorts, hotels, golf courses, ski hills, and other tourist facilities located in the Radium, Invermere, and Fairmont regions.

PLANNED TACTICS 2019/2020

- a) The new College website, with an increased focus on student recruitment and retention will be launched in Fall 2019.
- b) The College will be making an investment in increased support for digital advertising across multiple channels (development of video, paid search, social media prompted posts and display advertising).
- c) A new International Education Advisor position will improve access for international students seeking academic and career advice.
- d) The majority of our programs offer practical application of learning in the workplace through practicums, projects with industry, and co-op learning. In 2019/20, we plan to create an inventory of programs and courses which contain workplace experiences as part of the curriculum. The goal of this inventory is to identify gaps and future opportunities.

COLLEGE OF THE ROCKIES' GOAL: ENSURE FINANCIAL HEALTH

COLLEGE OBJECTIVES

- 2.1 Maximize resource allocation
- 2.2 Increase revenue from diversified resources

COMPLETED TACTICS 2018/2019

- a) Consolidation of fall and winter intakes of our Timber Framing foundation program into a single intake in an effort to better reflect enrolment and industry demand.
- b) Continue to be committed to diversifying our gross revenue streams with a target of decreasing dependency on government funding by 1% each year over a five-year period. The block grant received in 2018/19 was 47% of our total revenue compared to 51% in 2014/15.
- c) Continue to target 1% of our annual budgeted revenue for the implementation of strategic initiatives designed to achieve our strategic plan objectives.

PLANNED TACTICS 2019/2020

- a) Continue to address capacity of trades programs to ensure alignment with industry and student demand. Consolidation of Professional Cook Training, suspension of Piping Trades foundation program and implementation of apprentice levels for the Plumber trade are planned.

COLLEGE OF THE ROCKIES' GOAL: IMPROVE STRATEGIC PROCESSES

COLLEGE OBJECTIVES

- 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

COMPLETED TACTICS 2018/2019

- a) The first Campus Sexual Violence Prevention and Response Report was provided to the Board of Governors in compliance with Bill 23 Sexual Violence and Misconduct Policy Act
- b) The provision of campus services has been extended to Purcell House student residence to ensure that its operation is fully integrated into College strategy.
- c) A Cannabis Retail Specialist continuing education certificate of achievement program was implemented at the Creston campus. Multiple intakes have been delivered to accommodate student demand.
- d) Office administration faculty developed simulation scenarios to replace out-of-date commercial simulation packages that were being used in their program.
- e) A full-time position has been added to Enrolment and Access Services to provide exam invigilation in response to increased exam accommodation requirements and community requests for invigilation services.
- f) A second Education Technologist position was created and filled to reduce the strain resulting from increased demand from faculty and students using our Moodle online learning platform.
- g) The College's first Director Donor and Alumni Engagement was hired.

PLANNED TACTICS 2019/2020

- a) The College will be revitalizing its program quality assurance (program review) process. A full-time Institutional Research Analyst will be added to the IR department to ensure our program quality assurance process is fed timely survey information and data reports.
- b) Funding received through Columbia Basin Trust will permit the College to accelerate strategic goals with respect to increasing student experiential learning opportunities, filling gaps in our program mix, and enhancing student success.
- c) Student success and retention in the Office Administration program will be improved through the development of online course resources.

COLLEGE OF THE ROCKIES' GOAL: INCREASE CAPACITY

COLLEGE OBJECTIVES

- 4.1 Enhance the learning and working environment
- 4.2 Improve understanding of students, employers, and communities
- 4.3 Optimize employee effectiveness
- 4.4 Enhance sound governance and leadership

COMPLETED TACTICS 2018/2019

- a) An additional 0.4 FTE HR Assistant position was implemented due to an increased volume in employee recruitment.
- b) A new Director Teaching and Learning Services position was created and filled to oversee Library Services, Education Technology, Curriculum & Instructional Design, and Production Support.
- c) A risk registry detailing the top risks to the College in achieving its strategic objectives has been developed and approved by the Board.
- d) A new Board Charter to reflect best Board governance practices and the evolving mandate from the provincial government has been developed and implemented.
- e) A second phase of the Campus Master Plan development and implementation is underway involving the relocation of internal space including the repurposing of the Gold Creek campus as the Cranbrook Continuing Education Centre.

PLANNED TACTICS 2019/2020

- a) We have been approved to build a new on-campus student housing complex, doubling our capacity to 192 beds available for out-of-town students. Funding for the building has been provided by the provincial government, College of the Rockies, and Columbia Basin Trust.
- b) We have invested in technologies, and appropriate training for staff, to improve internal operational processes.
- c) Program Coordinator instructional release time will be increased by a total of 0.6 FTE due to enrolment growth in various programs.

2018/19 Accountability Framework Performance Measure Results

Performance measure ¹	Reporting year					
	2017/18 Actual	2018/19 Target	2018/19 Actual	2018/19 Assessment		
Student Spaces²						
Total student spaces	1,579	1,784	1,573	Not achieved*		
Nursing and other allied health programs	202	216	194	Not achieved		
Developmental programs	311	213	316	Exceeded		
Credentials awarded³						
Number	528	517	544	Achieved		
Aboriginal student spaces⁴						
Total Aboriginal student spaces	221	Increase	230	Achieved		
Ministry (AEST)	155		169			
Industry Training Authority (ITA)	67		61			
Student satisfaction with education⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	93.8%	1.8%	≥ 90%	91.7%	1.6%	Achieved
Former apprenticeship students	95.0%	3.8%		89.6%	5.6%	Achieved
Student assessment of the quality of instruction⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	98.2%	1.0%	≥ 90%	92.4%	1.5%	Achieved
Former apprenticeship students	89.8%	5.4%		87.5%	6.1%	Achieved
Student assessment of skill development⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	89.8%	2.0%	≥ 85%	87.3%	2.2%	Achieved
Former apprenticeship students	89.5%	4.9%		85.9%	6.5%	Achieved
Student assessment of usefulness of knowledge and skills in performing job⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	78.8%	4.6%	≥ 90%	86.3%	3.1%	Substantially achieved
Former apprenticeship students	92.7%	4.9%		91.3%	5.4%	Achieved
Unemployment Rate⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	8.9%	3.0%	≤ 10.5%	8.4%	2.3%	Exceeded
Former apprenticeship students	6.8%	4.5%		4.2%	3.7%	Exceeded

* Regarding Total Student Spaces, the college met 88% of target for 2018-19. Previously, in 2017/18, we substantially achieved 91% of the target. Primarily, this decline is a result of an additional 30 Early Childhood Education (ECE) funded seats, as well as not achieving the Nursing and other allied programs targets.

In order to achieve the full 30 FTE for the ECE seats, we would require an additional 30 full-time students, which was highly unlikely due to the part-time nature of students in the program. We and the Ministry were prepared for this, and planned to measure the target over three years –possibly more—since we have been funded for another 40 ECE seats for 2019/20.

The Nursing and other allied health programs also did not achieve the performance measure, falling at 89.8% of target. Again, this was due to an increase of 16 additional one-time funding seats for HCA, which was not well-subscribed at the Fernie campus, as well as a small decline in Bachelor of Science - Nursing (1.82%) and a more significant decline in Dental Assistant (12.46%).

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