

College of the Rockies 2005/06 2006/07 Institutional Service Plan



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*Empowering citizens and communities
through knowledge and skills*





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LETTER FROM THE BOARD CHAIR

The Honourable Ida Chong
Minister of Advanced Education
Victoria BC

Dear Minister:

I am pleased to present the Minister of Advanced Education with the College of the Rockies' Service Plan for the 2005/06 to 2007/08 fiscal years. This Plan presents the goals, objectives, priorities and performance measures that will guide our College over the next three years.

I would like to take the opportunity to thank you and your Ministry for your investment in the College of the Rockies. The announcement earlier this year indicating a \$15.6 million expansion for COTR will support the College as we grow 450 new FTEs. The College Board has made a strong commitment to the communities of the East Kootenay to expand programs and services in all areas of the region. Government's investment in new facilities at COTR will allow us to achieve this end and maintain programming in all seven of our campuses. Thank you.

This document also supports the direction set out in the Ministry of Advanced Education's Service Plan and has been prepared in accordance with the *Budget Transparency and Accountability Act*.

The Board of Governors at the College of the Rockies and I have read this Plan and have reviewed the goals and performance targets set out within it. In particular we are very supportive of the College's direction to increase on-line learning, trades and health care training in the region. I am also pleased with the College's decision to develop an education plan and goals specifically for our First Nations community. This First Nations plan will be developed with direct input from the five Bands residing in the College's operating region.

The Board of Governors at the College of the Rockies is committed to continuing to improve post secondary access in the East Kootenay. This Service Plan supports this commitment.

This year the College of the Rockies celebrates its 30th anniversary. This Plan recognizes the pace of change that has taken place at COTR and within the East Kootenay Region over the past thirty years and prepares us to meet the demands of the future.

As Board Chair I am proud of the work that has been undertaken by our College and the significant achievements we have made to improve the quality of life for the citizens of our region. This Plans builds on our success and sets a clear course for the future.

Sincerely,

Len Luders, Board Chair
College of the Rockies



LETTER FROM THE PRESIDENT

College of the Rockies will continue to ensure that high quality post secondary education is accessible and affordable to the residents of the East Kootenay region. This goal will be achieved by providing the people of the East Kootenay with the opportunity to develop the skills, education and training they need to compete in the changing labour market.

The announcement made earlier this year, that COTR will receive \$15.6 million to construct two new facilities on our Cranbrook Campus, will allow the College to expand our mix of vocational, trades, career technical and academic programs and services. In addition our College will expand international activities and local partnerships, consolidate and expand trades training on our Cranbrook site and increase academic and health care classroom space.

COTR was recently successful in acquiring federal funds to carry out a Tourism Cluster project. This project will see \$309,000 invested in our region over three years to develop tourism training and business support for the tourism sector in the region. This project supports the College's goal to expand educational opportunities to the tourism industry in our region.

COTR has continued to expand post secondary access for adult learners through the development of almost 300 on-line classes. As a result of our expertise in the area of on-line delivery COTR has engaged in several pilot projects with BC Campus to further enhance access to learners at a distance.

In the thirty years that our College has been operating within the region we have continued to grow as a result of putting our students and our communities first. This is not about to change. COTR exists to serve the people of the East Kootenay region. The College Board, our administration and our employees are committed to providing the highest quality of programming and services possible. This Plan supports that objective.

Our priorities in the coming year will centre on creating a new Bachelor Degree in Mountain Tourism, our participation in the collaborative UVic Nursing Degree and developing our plans for service to Aboriginal communities and, of course, considerable effort will be devoted to the facility expansion.

As College President I am honoured that I have been given the opportunity to lead such a vibrant and exciting organization. The goals set out in this Plan demonstrate our on going commitment to the success of our students and our region through excellence in programming and instruction.

Sincerely,

Dr. Nicholas A. Rubidge
President and Chief Executive Officer



INSTITUTIONAL OVERVIEW

Vision

College of the Rockies will provide access to quality education for adult learners in the East Kootenay while effectively managing our resources.

Mission

Empowering citizens and communities through knowledge and skills.

Values

The following values guide College of the Rockies in our efforts to achieve the goals outlined in this Plan:

- a student-centred post secondary institution
- quality and continuous improvement
- life-long learning opportunities for the citizens of the East Kootenay
- a positive, healthy and supportive working environment that respects the diversity of our college community and the views of others
- effective working partnerships
- an entrepreneurial spirit
- fiscal responsibility
- efficiency and effectiveness

Ends Statements

The College of the Rockies relates all goals and objectives to the following ends statements developed and monitored by the Board of Governors.

As a result of College of the Rockies, the East Kootenay region has:

- graduates who possess the knowledge, skills and attitudes to make a personal contribution to the local, provincial, national and global community
- learners who possess the knowledge, skills and attitudes needed for successful course and/or program completion
- graduates who possess the knowledge, skills and attitudes needed for employment
- a valued educational partner that interacts effectively with local, regional, provincial, national and global communities
- a valued educational partner that contributes to the social, economic, cultural and environmental well-being
- a learner-centred institution that offers a broad range of programs and is flexible and responsive to change
- a college that is efficient, effective, productive and accountable
- an awareness and appreciation of diversity



PLANNING CONTEXT

The East Kootenay is home to a population base of approximately 78,000 citizens. The region's people are spread over an area that is approximately 42,000 square kilometres, and includes an amazing landscape of snow-capped mountains, white-water rivers, lakes and alpine meadows.

College of the Rockies' main campus is located in Cranbrook with satellite campuses in Creston, Fernie, Sparwood, Golden, Kimberley and Invermere. College of the Rockies offers students the unique opportunity to blend life style and learning in one of the most spectacular locations on earth. The College, through our seven campuses and 220 full-time equivalent employees, offers a full range of training and educational services from literacy training to university studies. Currently College of the Rockies is host to over 1,485 full-time students, several thousand part-time and on-line students and over 115 international students from 21 countries.

For over 100 years the communities of the region have been shaped by the mining and forestry sectors. Today over 30% of all households in the region are still reliant on the forests and the mines to sustain them. This dependency on natural resources increases the vulnerability of the region. The region is now beginning to see a re-investment in the mining sector which has provided new trades training opportunities for COTR and economic opportunities for the region. Recently it was reported that the Bull River Mining Corporation will be investing over \$60 million to re-open one of the region's mines.

While the region's forest companies continue to struggle with the impact of the soft wood lumber dispute and the pine beetle infestation, efforts on the part of our provincial government and the provincial government in Alberta, will assist the region in recovering some of its natural resource losses. The region is also seeing new investment in the tourism industry in Kimberley, the Columbia Valley and the Elk Valley. This new investment and activity led to COTR being selected by the federal government to lead a three year Rural Tourism Cluster Project which will employ up to six staff and provide research and support to the region's growing tourism sector.

The First Nations people of our region continue to struggle to overcome barriers and access to education. Currently the College has 43 First Nations students enrolled in training. To address the needs of our First Nations people, and attempt to increase First Nations' participation rates, COTR will be working with the five First Nations Bands of our region to develop an education plan specifically for First Nations.

Since 1996, enrolments at College of the Rockies had steadily increased until 2002. In the past two years we have seen a slight decline in enrolments. We attribute this to the decline in the K – 12 population and competition from Alberta. The largest decline is being seen in adult basic education and university studies. College of the Rockies is addressing this decline through several initiatives including \$170,000 of new awards and scholarships and through new transfer and articulation agreements that will move our students through the BC system more efficiently.

In our last Service Plan the College reported a decline in trades programming. We are happy to report that our efforts to profile our trades programs, the introduction of apprenticeship training and the development of several new trades programs have been fruitful and enrolments in trades are up approximately 17%.



Regional Context

The East Kootenay is undergoing a major shift in economic and demographic activities and education has never been more important. Although the number of people working in resource-based industries continues to decline, the region is experiencing continued growth in construction, retail, tourism, health care and development in the knowledge-based sector.

The residents in the region on average have lower levels of education, challenging the College to deal with an adult population in dire need of literacy training and support. For example 21% of all adults over the age of 20 have not completed high school. Additionally, the region's people have one of the lowest degree completion rates in the province. Only 10% of the region's adult population has a university degree compared to 18% provincially.

In a region such as ours it is critical that the College play a large role in supporting the economic and social development of the area. The East Kootenay suffers a higher degree of social problems than other regions. These problems include poverty, higher than normal suicide rates, teen pregnancy and drug and alcohol related problems. Education is clearly the key in addressing the region's social development agenda.

Skilled Worker Shortage

As the region's economy continues to shift, the need for highly skilled workers in health care, tourism, trades and business continues to be a challenge.

In their August 2002 report entitled "***BC Skills Profile***," Human Resources Development Canada reports that the country will experience a shortage of information technology professionals, engineering, social and educational professionals, sales and service employees, trades, health and tourism workers. This same report outlines the fact that 70% of all new jobs created between now and 2012 will require some type of post secondary training. This fact challenges COTR and all BC post secondary schools to develop programs and services that address this shortage and attract students into those programs.

Another major factor impacting the BC work force will be the 2010 Olympics. It is being reported that over 220,000 skilled trades employees will be needed in the province to complete the work required to construct facilities and venues for these games. As College of the Rockies has put forward huge efforts to increase access to trades we believe we are assisting in addressing this provincial wide issue.

Economic Trends and Opportunities

The communities of the region have undertaken several initiatives to re-stimulate the region's economy. These initiatives include worldwide promotion of the region as an ideal tourist destination. As a result of this promotion several new ski and summer resorts are currently under development. The region is experiencing new investment in the mining sector as well as significant investment in retail and services, particularly in the Cranbrook area.

Investment by both the provincial and federal governments in rural communities will provide new opportunities for the region.



GOALS, OBJECTIVES, KEY CRITERIA AND PERFORMANCE MEASURES

The goals and objectives described in this section demonstrate COTR's commitment to quality post secondary education from 2005 and beyond. Our Service Plan has been revised to reflect the comprehensive and diverse nature of program offerings we will continue to offer to our clients in the East Kootenay. COTR continues to focus on increasing our capacity and accessibility by offering quality programming in an efficient way. Our accountability will be measured against the performance targets identified by the Ministry of Advanced Education and related to the College of the Rockies' Board of Governors' ends statements.





Ministry Goal: A top-notch post secondary education system

COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
<p>Provide access to post secondary education throughout the entire East Kootenay.</p>	<ul style="list-style-type: none"> ▪ COTR will achieve minimum of 95% of profile 	<p>Capacity: 1) schedule to meet 100% of profile 2) utilization in comparison to other rural colleges</p>	<ul style="list-style-type: none"> • Total student spaces at COTR compared with other rural colleges (utilization rate)
	<ul style="list-style-type: none"> ▪ Extend distance education opportunities throughout the region 		<ul style="list-style-type: none"> • Assign a senior member to act as the BC Campus Liaison • Continue to participate in the provincial on-line project(s) (BC Campus)
	<ul style="list-style-type: none"> ▪ Increase College entrepreneurial activities and develop innovative programs 		<ul style="list-style-type: none"> • Continue to support COTR innovations committee • Continue to support entrepreneurship and innovation in program development • Each Campus and program department will develop plans to increase program revenue by Nov 2005
	<ul style="list-style-type: none"> ▪ Increase graduation rates 		<ul style="list-style-type: none"> • see Ministry Performance Measures (next page)
	<ul style="list-style-type: none"> ▪ Improve year-round use of our facilities 	<ul style="list-style-type: none"> ▪ Increase spring and summer school courses/ programs 	<ul style="list-style-type: none"> • Meet with school districts to discuss summer collaboration • COTR graduate rate benchmarked against other rural colleges • Percent of annual educational activity occurring between May and August. • University admissions GPA cut-off (direct entry and university transfer)
	<ul style="list-style-type: none"> ▪ Ensure College presence in all major population centres in the region 		<ul style="list-style-type: none"> • Program and Service plans will be developed for each Campus by Feb 2006 • COTR will continue to operate all seven of our campuses • Community needs assessment process model will be established by Dec 2005
	<ul style="list-style-type: none"> ▪ Serve learning needs of Aboriginal population in the region 		<ul style="list-style-type: none"> • First Nations Ed plan to be developed by Nov 2005
	<ul style="list-style-type: none"> • Expand to accommodate 450 FTE growth 		<ul style="list-style-type: none"> • Construct a new trades and academic centre in Cranbrook - completion planned for Sept 2007



Ministry Performance Measures

Total student spaces (excludes Industry training spaces)

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
1437	1486	1585	1683

Number of degrees, diplomas and certificates awarded

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
650	679	689	699

BC public post secondary graduate rate

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
83.6	Contribute towards achievement of system level target		

Percent of annual education activity occurring between May and August

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
18.3%	Contribute toward achievement of system level target of 21%		

COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
Respect unique populations such as Aboriginal people, illiterate adults, international students and people in employment transition and provide choice of programs and services that address their uniqueness.	<ul style="list-style-type: none"> Support literacy and under-educated learners in the region 	Accessibility <ul style="list-style-type: none"> COTR participation rate for population 18-29 compared to other rural colleges Student spaces in developmental programs Train COTR staff on administration of TOWES testing by Dec 2005 	<ul style="list-style-type: none"> Continue to partner with the National Literacy Secretariat (HRSDC), the Ministry of Advanced Education and the Columbia Basin Alliance for Literacy to offer literacy programs Deliver programming to support learners in employment transition Deliver ABE preparation courses for Health and Trades Use assessment tools, including Test of Workplace Essential Skills to assist students
	<ul style="list-style-type: none"> Serve the Aboriginal learners in the East Kootenay region 	<ul style="list-style-type: none"> Number and percent of COTR students that are Aboriginal 	<ul style="list-style-type: none"> Develop and execute a minimum of one new Aboriginal partnership project per year First Nations Ed Plan to be in place Jan 2006
	<ul style="list-style-type: none"> Increase on-line courses by 3% per year 		<ul style="list-style-type: none"> Wireless research capacity at all campuses Use technology resources available at all campuses to provide support and access to on-line programs



COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
	<ul style="list-style-type: none"> Work with existing educational partners to offer their programs on-site following a model similar to the partnership with the University of Victoria. Expansion of arrangements with Alberta institutions will also be pursued 		<ul style="list-style-type: none"> Establish meeting schedule by Jan 2006
	<ul style="list-style-type: none"> Create seamless transitions from regional high schools to College programs 		<ul style="list-style-type: none"> Establish a meeting schedule with the school districts Work with the school districts to increase the access to College programming for secondary students meeting the program prerequisites
	<ul style="list-style-type: none"> Maintain flexible delivery options for learners (e.g. rotating programs between campuses, semi-distance offerings, on-line courses, video-conference courses, distance courses, Saturday, weekend, evening classes and summer school) 		<ul style="list-style-type: none"> Update the COTR distributed learning plan by Jan 2006 Increase number of rotating programs to one new program per year Using PLNet through expanded bandwidth, video-conferencing courses will be available at all campuses within two years Programs currently identified for on-line learning include second year Business Administration, Applied Business Technology Majors, Trades and Health, Human and Family programs
			<ul style="list-style-type: none"> Review COTR Technology Plan Jan 2006 Work to expand the services available to students on-line (i.e. Web Q&A)
			<ul style="list-style-type: none"> Review program areas where distance delivery is necessary for access
			<ul style="list-style-type: none"> Web Q&A Installed by Dec 2005
	<ul style="list-style-type: none"> Examine program prerequisites and make sure that the requirements are a benefit to student success, not a barrier. 		<ul style="list-style-type: none"> Establish a data tracking system by Mar 2006 to monitor prerequisites screening
	<ul style="list-style-type: none"> Maintain and increase the internationalization of the College 		<ul style="list-style-type: none"> Construction complete by Oct 2007 Establish a new International learning centre in Cranbrook
	<ul style="list-style-type: none"> Increase retention and student success 		<ul style="list-style-type: none"> Hire new Manger Student Services & Registrar by June 2005 Enrolment Management Plan in place by Nov 2005



Ministry Performance Measures

BC public post secondary participation rates for population 18-29

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
44.5%	Contribute toward achievement of system level target		

Student spaces in developmental programs

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
475	450	Maintain or increase	Maintain or increase

Number and percent of public post secondary students that are Aboriginal

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
407 (4.5%)	Maintain or increase	Maintain or increase	Maintain or increase

COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
Become a more efficient and integrated post secondary institution	<ul style="list-style-type: none"> Increase flow and success of transfer students Degree completion rate (direct entry and university transfer) in comparison with other rural colleges 		<ul style="list-style-type: none"> Coordinate with other educational institutions in ways that support our vision
	<ul style="list-style-type: none"> Build and enhance relations with organizations in our communities, the region and the province 		<ul style="list-style-type: none"> Update COTR Community relations plan by Sept 2006
	<ul style="list-style-type: none"> Establish effective management information to support decision making 		<ul style="list-style-type: none"> Implement a degree audit system by Jan 2006 Establish data integrity team to assess gap and make recommendations Develop efficient systems for collecting and managing information. COTR will establish a data integrity review team
	<ul style="list-style-type: none"> Increase degree completion options 		<ul style="list-style-type: none"> A specific applied degree in Mountain Tourism will be pursued. Other applied degree concepts with trades and business areas will also be explored.



COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
	<ul style="list-style-type: none"> Ensure that our students experience the highest quality training and education possible 	<ul style="list-style-type: none"> 85% or better (employability, satisfaction and transfer rates that will be measured six to nine months after they attended the College) 	<ul style="list-style-type: none"> Annually re-distribute the Student Exit Survey Solicit student feedback on instructor performance
	<ul style="list-style-type: none"> Provide high quality instruction 		<ul style="list-style-type: none"> Re-develop student faculty evaluation Solicit student feedback on instructor performance
	<ul style="list-style-type: none"> Increase the number of academic credentials issued each year 		<ul style="list-style-type: none"> Implement degree audit tracking by Mar 2006 Develop an enrolment management plan and focus on increased completion rates COTR will work with a quality champions committee whose objective will be quality service

Ministry Performance Measures

Student satisfaction with transfer

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
88.9%	Contribute toward achievement of system level target (90% or improvement over time)		

COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
Ensure that our students experience the highest quality training and education possible	<ul style="list-style-type: none"> Recruit, retain and develop talented, qualified and motivated staff and faculty. 	Quality	<ul style="list-style-type: none"> Develop a customized COTR student incoming and exit survey Succession Plan
	<ul style="list-style-type: none"> Establish a regular series of community focus groups to assess our performance 		<ul style="list-style-type: none"> Establish a focus group schedule by Nov 2005
Promote the unique qualities of our region in our program and promotional activities	<ul style="list-style-type: none"> All courses, programs and training provided will be developed and delivered following COTR's Principles of Quality Education and Principles of Quality in Distance Education Guidelines. 		<ul style="list-style-type: none"> Critical success factors that measure the quality of programming will be identified and used to improve courses and programs by Mar 2006 Core employability skills will be identified and implemented by Sept 2007 Practical work experience will be incorporated into all programs when possible and as required by 2006 Achieve student satisfaction rates of 80-90% for students attending the College



COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
Foster pride in our College among students, employees and community members	<ul style="list-style-type: none"> Improve student success Review and analyze the success and relevance of our programs on a regular basis and make changes when necessary. 		<ul style="list-style-type: none"> Achieve student success rates of 85% (employability, satisfaction and transfer rates that will be measured six to nine months after they attend the College)
	<ul style="list-style-type: none"> Develop programs . services and continuing education courses to meet the on-going learning needs of graduates, employers 		<ul style="list-style-type: none"> Community consultations will be conducted to ensure that external feedback is provided on the quality and relevance of programming Regular faculty will complete portfolios by 2007 and develop professional development plans that will support exemplary teaching skills Program advisory committees will be established and hold at least two meetings annually Solicit student feedback on instructor performance on a regular basis. Dec and May

Ministry Performance Measures

Student outcomes – skill gain

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
Written communication – 80.2%			
Oral communication – 78.4%	Maintain a high level of skill gain (benchmark – 85%) or		
Group collaboration – 86.8%	demonstrate performance improvement over time		
Critical analysis – 85.4%			
Problem resolution – 78.6%			
Reading/Comprehension – 80.4%			
Learn on your own – 85.7%			

Student satisfaction with education

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
89.9%	Maintain a high level of satisfaction (benchmark – 90%) or		
	demonstrate performance improvement over time		

Student satisfaction with quality of instruction

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
82.4%	Maintain a high level of student assessment (benchmark – 90%)		
	or demonstrate performance improvement over time		



Ministry Goal: Economic and social development

COTR GOAL	COTR OBJECTIVE	KEY CRITERIA	COTR ACTIVITIES
<p>Enhance the knowledge generation, innovation and research capabilities of College of the Rockies</p>	<ul style="list-style-type: none"> Develop appropriate research projects that will enhance the role of the College in regional economic development 	<p>Research</p>	<ul style="list-style-type: none"> Funding support for research Hire a full time Institutional Researcher Continue to set aside funding for employee innovation Tourism Cluster Project
<p>College of the Rockies will offer relevant post secondary education and be responsive to the educational needs of the East Kootenay</p>	<ul style="list-style-type: none"> Partner with at least one institution each year to expand access to additional post secondary programming in the region Partner with the school districts in the Kootenay region to increase access and transitions from the K-12 systems to post secondary education 	<p>Comprehensiveness</p>	<ul style="list-style-type: none"> Meet with potential new partners and existing partners
	<ul style="list-style-type: none"> Expand continuing education at the College to provide continuous learning needs to people in our region 		<ul style="list-style-type: none"> Number of student spaces in continuing education programs
	<ul style="list-style-type: none"> Increase student spaces in strategic skill programs (Health, Trades) 		<ul style="list-style-type: none"> Implement apprenticeship programs in conjunction with all of the existing entry-level trades training programs and add one additional entry-level trades program by 2006/07 Identified strategic skill programs (DTO, nursing, social work and medical)
	<ul style="list-style-type: none"> Expand student employment services through the Career & Placement officer 		<ul style="list-style-type: none"> Establish targets for employment and co-op placement by Jan 2006
	<ul style="list-style-type: none"> Expand diploma options for some certificate programs 		<ul style="list-style-type: none"> Number of credentials granted each year
	<ul style="list-style-type: none"> Work with various governmental and non-governmental organizations to access funding and develop joint venture programs for international projects 		<ul style="list-style-type: none"> Develop partnership strategy by Mar 2006



	<ul style="list-style-type: none"> Explore with institutions such as Royal Roads University and the University of Victoria the possibility of offering third and fourth year university studies and business courses resulting in a traditional degree that would be completed in the East Kootenay. 		
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Ministry Performance Measures

Number of student spaces in identified strategic skill programs (RNs, LPNs and RCAs and other Allied Health programs)

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
129	159	175	187

Number of trainees in industry training

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
25,479	Contribute toward system total of 29,300	Contribute toward system total of 33,123	Maintain or increase

Student assessment of usefulness of knowledge and skills in performing job

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
87.8%	Maintain a high level of student assessment (benchmark – 90%) or demonstrate performance improvement over time		

Student outcomes – unemployment rate

Baseline Data	Performance Targets		
	2005/06	2006/07	2007/08
7.8%	Maintain unemployment rate of former College of the Rockies students below rate for persons with only high school credentials or less		



FINANCIAL OUTLOOK

**COLLEGE OF THE ROCKIES
OPERATING FUND ACTIVITY**

	Forecast 2005/06	Projection 2006/07 2007/08	
Operating Fund Receipts:			
Operating Grant	12,894,000	13,479,308	14,268,308
ITA Grant	2,105,000	2,105,000	2,105,000
Tuition Revenue	2,470,000	2,704,760	3,303,011
Other Revenue	475,900	504,257	504,257
Total Operating Fund Receipts	17,944,900	18,793,325	20,180,576
Total Operating Fund Expenditures	19,422,659	20,523,795	21,770,091
Net Operating Fund Deficit	(1,477,759)	(1,730,470)	(1,589,515)

Note: We are anticipating that revenue generating activities will be sufficient to impact the Net Operating Fund Deficits shown above.

CONCLUSION

In the coming years the College of the Rockies will continue to be challenged to meet the needs of a region with a diverse demographic that is spread out over a huge geography.

We will also be challenged to address the issues that will be created as almost 30% of our human resources reach the age of retirement by 2010. This loss of organizational history and expertise will require investments in professional development and succession planning.

We are also living in a region that is on the cusp of great change. Outside investment, airport expansion and infrastructure renewal across the entire region is a signal that both the College and our communities are on the grow.

These growth opportunities will necessitate that the College undertake strategic enrolment management planning, make efficient use of technology so that we can reach our citizens, develop strong partnerships with industry and business to ensure we are meeting their needs and that we develop new opportunities for our First Nations people and other unique populations within our region.

College of the Rockies has been an economic engine and community partner in the communities of the East Kootenay for the past thirty years. Planning now ensures that we will continue to forge strong relations and develop programs and services that will serve our citizens will beyond the next thirty years.