

Northwest Community College
Service Plan
2006/07 – 2008/09

**Northwest Community College
Institutional Service Plan 2004/05 – 2006/07**

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Letter from the Board Chair & President

September 13, 2006

Honourable Murray Coell
Minister of Advanced Education
c/o Accountability Branch
Ministry of Advanced Education
PO Box 9882 STN PROV GOVT
Victoria BC V8W 9T6

Dear Minister:

On behalf of the Board of Governors of Northwest Community College and the College community, we present the NWCC Service Plan for 2006/07 to 2008/09. This document was prepared for the Ministry of Advanced Education to meet their system requirements as part of the Accountability Framework.

The Service Plan provides the current operating context and general directions of NWCC as they are understood at this time. The goals and objectives have been drawn from the current Strategic and Education planning documents.

There are several new directions for NWCC not the least of which are:

1. Formally establishing NWCC as a 'bicultural college'
2. Enhancing First Nations participation at the college both in terms of our student community and our workforce
3. Establishing the Freda Diesing School of Art & Design
4. Broadening the scope and service of our new NWCC School of Exploration & Mining, and;
5. Strengthening our linkages with First Nations, industry and post-secondary partners.

The following Institutional Plan outlines our goals, objectives and plans for the future. We are confident that the results will be rewarding and positive.

Sincerely,



Penelope Denton
Chair, NWCC



Stephanie Forsyth

1.0 Institutional Overview

Northwest Community College recently completed a Strategic Plan for 2005-10. This work led to significant changes in our direction: an emphasis on enhancing participation on First Nations learners; the creation of a bicultural institution; and increased participation and involvement of the community and industry.

1.1 Vision

At Northwest Community College we have a passion for educational leadership in a unique and spectacular environment. We inspire excellence in instruction and learning and strive to meet the educational needs of our region.

1.2 Mission

Northwest Community College provides quality learning experiences that help prepare our students for successful, positive futures. We cherish the diversity of our northern and First Nations populations and reflect this diversity in our programs, services and our workforce. We work with the global community to bring students to the Northwest and provide opportunities for our students and employees internationally. We approach every interaction with respect and integrity and collaborate with our partners to meet the unique educational needs of our communities.

1.3 Values and operating principles

We are respectful in every interaction and in our personal and professional behaviour. We are an ethical institution that acts with integrity. We work toward growth, continual learning and collaboration with students, communities and each other.

We honour the culture and tradition of First Nations communities on whose territory we operate. We will work to resolve historical injustices and inequities and continue an ongoing dialogue free of racism.

Accountability — We establish and achieve College objectives that are cost effective and open to public review.

A Student-centered College — We operate programs, courses, and services focused on meeting the learning, developmental and employment needs of the learners we serve.

Student Success — We commit to removing barriers to student success. We will provide services, programs, and resources to foster success.

Respect — We treat each person in a fair and equitable fashion, acknowledging and valuing his or her perspectives and diversity. We do not tolerate discrimination on the basis of race, age, colour, ancestry, place of origin, political belief, religion, marital or family status, financial status, physical, mental or learning disability, gender or sexual orientation.

Cooperation — We commit to working cooperatively and in good faith with our internal and external communities.

First Nations heritage and cultural competency – We commit to reducing systemic barriers such as racism, and ensuring that our courses and programs demonstrate an integrated inclusion of First Nations culture and knowledge.

Openness to change – We provide relevant, current and innovative programs and services and respond to changes in society and the needs of our learners.

Accessibility — We commit to addressing barriers and providing fair and equitable access to learning opportunities and services throughout the region.

Empowerment of Communities — We commit to the decentralization of learning opportunities and the recognizing the role of communities we serve in determining their educational priorities.

Empowerment of Employees — We commit to have our employees actively participate in the decision-making processes at the College.

Empowerment of Students — We recognize and encourage the active involvement of students in the development and improvement of College programs and services.

Innovation — We encourage and support creativity and innovation in the development of initiatives that address opportunities for constructive change.

Sustainability --- We conduct our business in an environmentally responsible manner and include sound resource practices and such as waste reduction, recycling and energy conservation.

2.0 Planning Context

Environmental Scan

2.1 External Scan

The Northwest Community College Region

1.0 Overview

The northwest region of BC is an area that approximates the size of France at 80,000 square kilometres, is home to close to 98,960 people, 38% of whom are First Nations. This region is one of the largest, most remote and rugged in the Province and is spectacularly beautiful.

The region is marked by Haida Gwaii on the West, Houston on the East, Stewart on the North, and a less defined Southern boundary about 800 km due north of Vancouver.

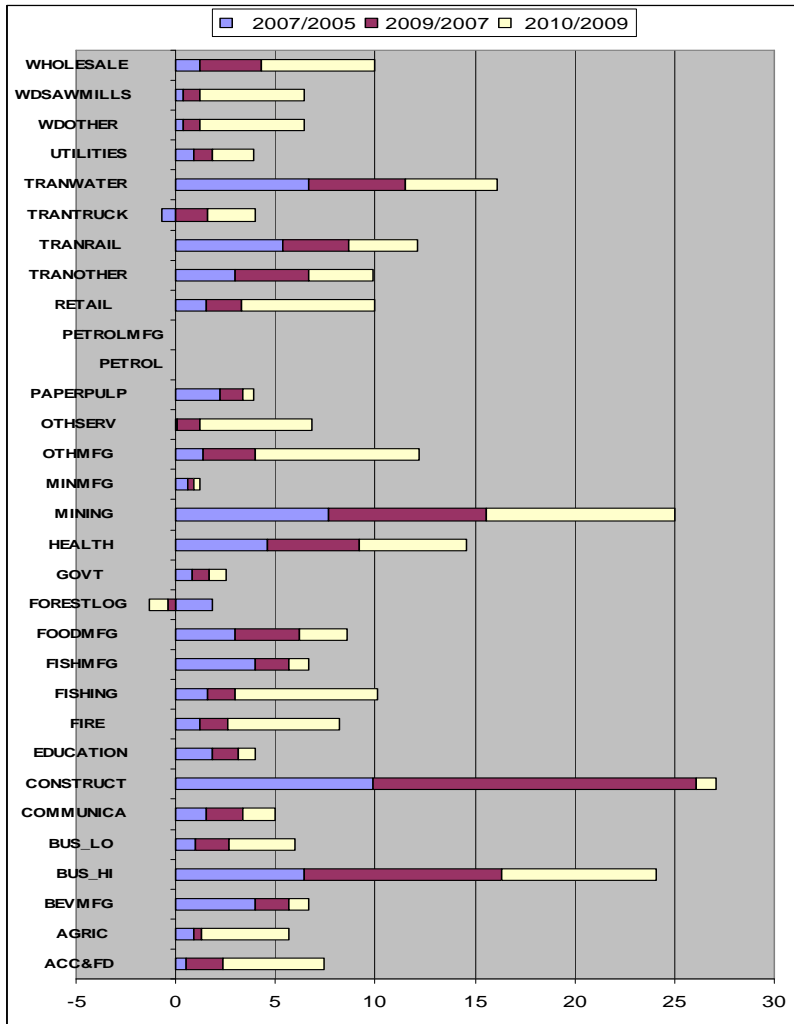
The geography profoundly affects travel in the region. Communities are most accessible in the summer, and many regions require floatplane, boats, and ferries or long hours of ground transportation to reach a major centre. In the winter travel is often hazardous and sometimes impossible. The travel issues prohibit students from commuting to and from communities during the winter.

2.0 Industry and sector growth and opportunity

The following table indicates employment growth potential in the following:

- Mining
- Trades
- Tourism – Food and Accommodation
- Transportation
- Construction
- Health

The following table outlines the projected annual growth in employment demand by industry in the Northwest Community College Region 2005 - 2010¹



3.0 Economy, Labour Market, and Population Trends

The Northwest region has suffered significant economic decline in its major resource based industries over the past decade. Forestry, mining and fishing have all been significantly affected (although it is clear from the chart above that with the recent increase in metal prices, mining is an emerging industry). The numerous First Nations communities in the region have also experienced the effects of the decline in employment and economic downturns.

¹ Projected Annual Growth in Employment Demand by Industry, Northwest College Region
www.bcstats.gov.bc.ca

While 12 percent of British Columbians have their income directly dependent on forestry, mining, fishing and trapping, in the Northwest, the percentage is 39.2. This area is traditionally very dependent upon its natural resources, and with changing economic policy and higher commodity prices, resurgence in the resource economy is slowly emerging. The lead in all of this has been the mining sector with a number of very large exploration projects underway throughout the college region. The northwest is also striving to relinquish its dependence upon the resource economy and is making efforts to broaden its economic base.

The strengthening economy will have positive impacts on employment rates in the near future, and we are seeing some progress in this regard. Current 2005 statistics are unavailable at this time, thus the following information continues to reflect those available at the last writing of our Institutional Plan. Thus, in general, the region is affected by population growth in First Nations communities and population decline in other communities. Unemployment rates in all communities are higher than the Provincial average particularly in First Nations communities. For example, Metlakatla reported a low of 18.5% unemployment and the Hazelton's, a high of 93%.

4.0 Highest Unemployment Rates in the Province

Community	Rounded unemployment rates of as (date)	Population percentage change 2004 to 2005 for municipalities and regional districts, 2001 census for First Nations	Percentage over 19 and have access some post-secondary education
North coast and Nechako Region	10.4% in 2005 (BC rate of %)		
Prince Rupert region			
Prince Rupert	15.4% in 2001	.06% decrease	55%
Prince Rupert First Nations Unemployment Rate	36.7% in 2001		
Skeena/Queen Charlotte Regional District First Nations Unemployment Rate	35.7% in 2001		
Haida Gwaii (Queen Charlotte Islands)	n/a	5.5% decline from 1999 to 2000	50%
Haida Nation	40% in Skidegate 60% in Masset (2000)		
Tsimshian Villages	18.5% in Metlakatla, to 82.5% in Lax Kw'alaams (2000)	7 – 29% growth since 1994	
Terrace region			
Terrace	13.5% in 2001	.3% decrease	59%
Terrace First Nations Unemployment Rate	31.4% in 2001		
Tsimshian (Kitselas and Kitsumkalum)	59% in Kitselas 46% in Kitsumkalum (2000)	17% and 7% growth in the two villages from 1994 to 2000	

Niagara	62% to 77% (2000)	7 to 15% growth from 1994 to 2000	
Stewart	24.1% (2001)	3.1% decrease	50%
Kitimat region			
Kitimat	11.8% (2001)	1.3% decrease	54%
Haisla	60% (2000)	8% growth	
Kitimat-Stikine Regional District First Nations Unemployment Rate	33.6% in 2001		
Hazelton region			
New Hazelton	15.2 % (2001)	.9% decrease	74%
Hazelton		3.7% decrease	
Gitxsan	57 – 83% (2000)	9 – 13 % growth	
Gitanyow	79% (2000)	8% growth	
Wet'suwet'en	65% (2000)	12% growth	
Smithers region			
Smithers	9.4% (2001)	2.5% decrease	59%
Wet'suwet'en (Moricietown)	64% (2000)	15% growth	
Smithers First Nations Unemployment Rate	35.9% in 2001	1.5% increase	
Houston region			
Houston	11.7% (2001)	3% decrease	53%
Houston First Nations Unemployment Rate	12.9% in 2001		
Regional District Unincorporated Areas			
Bulkley Nechako		1.5% increase	
Kitimat Stikine		0.6% increase	
Skeena Queen Charlotte		0.9% increase	

Note:

1. Unemployment rates in First Nations communities are taken from the 2000 Labour Census conducted by the Skeena Native Development Society. Since this census, unemployment has risen.
2. Other community unemployment rates were taken from the 2001 Census data.
3. Data for percentage of the population accessing post-secondary education was not available for First Nations communities.
4. First Nations unemployment rates http://www12.statcan.ca/english/profil01ab/Metadata/ab_id_prov.cfm?LANG=E&PROV=59&SEARCH=&Province=10&PlaceName=, as of May 2004.
5. Regional unemployment rate http://www.bcstats.gov.bc.ca/data/sep/rd/rd_main.htm, as of May 2004.

In the College region from the 2001 census, the unemployment rate for aboriginal youth between the ages of 20-24 was 51.3% and for those 25-34, 38.3%.²

5.0 Population Declines in the region³

City	1997 Population	2005 Population	% Change
Hazelton	361	342	-5.3%

² <http://www.bcstats.gov.bc.ca/data/cen01/abor/CR12.pdf>

³ <http://www.bcstats.gov.bc.ca/data/pop/pop/mun/Mun9603s.htm>

New Hazelton	857	758	-11.6%
Stewart	829	695	-16.2%
Houston	4,219	3,733	-11.5%
Smithers	5,816	5,509	-5.2%
Terrace	13,417	12,556	-6.4%
Prince Rupert	17,221	14,974	-13%
Kitimat	11,560	10,537	-8.8%

Between 1997-2005 as the population of B.C. grew by 4.3 *percent*; the population of the northwest region declined by 6.4%. Losing relative demographic weight is not a good situation when other regions are increasing in population and as government funding for education or for health care, is calculated primarily on the basis of demographic factors.

6.0 Education levels

The trends in this section unfortunately remain the same as previously reported. This is a key area of focus for the College and we are aggressively working with community partners and agencies, to improve these numbers.

According to BC Stats, from 2003 – 2005, the northwest has the lowest literacy rates and the worst educational rankings in the province. In the province as a whole, an astounding 66.1 *percent* of students either did not write or failed Grade 12 exams. In the NWCC region this percentage for math was 81.8%, for chemistry 84.4% and for English, 43.4%.⁴ Even more disturbing, Grade 4, 7 and 10 test scores are among the worst in B.C.

With respect to the First Nations population, the educational challenges are even greater. High school completion rates for Aboriginal students are just under 45%, well below the provincial average for all students. These statistics are significant when one remembers that 38% of the regional population is First Nations and 50% of First Nations community members are under the age of 24.

7.0 Signs of Economic change

As alluded to earlier, a combination of government action, industry initiatives, community leadership, and changing market conditions for primary materials is beginning to shed light on the northwest economy. The transportation sector is projected to expand and improve with the purchase of B.C. Rail operations by C.N., the creation of a container port in Prince Rupert, and the extension of the runway in Terrace-Kitimat airport. Tourism will benefit from the development of the cruise ship terminal in Prince Rupert. The exploration and mining sector is growing rapidly throughout the north and Smithers is a key supply and service center to this industry. Other new developments include a Liquid Natural Gas company in Kitimat, Enbridge pipeline and increased export to Asia.

8.0 Lack of skilled workforce

Crucial to this emerging economy is a skilled workforce at both the technical/trade and professional level. Many exploration companies are facing shortages of skilled labour in the north that is limiting their exploration activities. In the case of the mining industry, the report commissioned by Northwest Community College which labour shortages has proven to be true. The industry is currently coping with “an acute shortage of skilled local personnel” by relying on “fly-in/fly-out” staffing drawn mainly from lower B.C. and out of province. The preference is for local personnel, particularly First Nations and to this end, the college has become a major player in training for this rapidly growing industry.

⁴ <http://www.bcstats.gov.bc.ca/data/sep/col/ceducexm.pdf>

Small businesses are increasingly having difficulty finding employees to fill vacancies. As in the Lower Mainland and other parts of BC, many retail and hospitality businesses are operating with less than full complements of staff.

The incidence of professionals is well below the provincial average of 13.7%: it is 10.1% in the Northwest. This average attests to the concentration of professional services in metropolitan areas and the resulting difficulties faced by the northwest in attracting professionals to the region.

Another feature of the northwest's economy is the incidence of small and medium sized enterprises (SMEs). In a recent Bank of Montreal report of SMEs in 111 communities in Canada, Terrace ranked sixth among the top ten non-metropolitan regions in the country for the incidence of SMEs. The reverse side to this statistic is the rate of SME failure in the northwest. Again, of the 111 communities ranked, BMO noted three northwestern B.C. communities were in the bottom forty for showing negative growth: Prince Rupert (106), Kitimat (98), and Terrace (88)

2.2 Internal Scan Northwest Community College

1.0 College Campuses and Learning Centres

The College operates facilities in ten different communities throughout the region. In all of these locations, online education is available. The College makes available computers for students to access on-line educational opportunities whether offered by the College or some other institution. In the smaller campuses and learning centres, select career/vocational programs are offered as needed. Continuing education, contract training and literacy programs are available in many communities at a college or a community partner location.

In Haida Gwaii course offerings are developed in response to the education needs of the communities. Currently the College is working with the Skidegate Band to offer the Early Childhood Education program in Skidegate, various continuing education and university credit courses in Queen Charlotte City and Skidegate, and Business Administration courses face-to-face and on-line in Masset. Annually the College offers a niche program on Haida Gwaii: Coastal Eco-Adventure Tourism. The College has small learning centers in Queen Charlotte City and in Masset.

The Prince Rupert Campus provides service to Prince Rupert, Port Edward and the North Coast villages and is one of the fastest growing campuses in the College region, with enrolments up almost 20% over the last six years. Full-time programming in Prince Rupert includes University Credit, Welding, Business Administration, ACE-IT, Electricity, Home Support/Resident Care Attendant, Continuing Education, Career and College Preparation, Adult Special Education and English as a Second Language Training. Two niche programs, unique to the College are offered at this campus: the Marine program provides theoretical training for mariners, the Applied Coastal Ecosystem program focuses on resources that are inherent to coastal areas. In 2005 a new campus was opened and has resulted in more students attending this campus. A major evolving focus of this campus is coastal resources and fisheries.

In Stewart, NWCC provides the only link to educational opportunities for local residents and offers Career and College Preparation on a part-time basis. The College Campus is located in the downtown area and along with delivering education and training to the Stewart area, partners with Human Resources Development Canada to provide community resources and employment assistance services. A limited number of distance education courses are also available via audio teleconferencing as well as several on-line computer courses. Continuing education courses are offered based on identified local needs. Given the population base of this community, the one room

centre is used by only a handful of community members. The College is watching to see what impact the exploration and mining sector may have on training demands in the near future.

The College through a partnership with Wilp Wilxo'oskwhl Nisga'a (WWN) serves the communities of New Aiyansh, Gitwinksihlkw, Lax Galts'ap, Gitlakdamix and Gingolx in the Nass Valley. Programs and courses are offered as identified with WWN and Community Education Coordinators. Ongoing Career and College Preparation courses are offered as well as online and distance education courses. Partnership ventures with WWN have increased over the past two years: in 2005/06 NWCC offered an ELTT Carpentry program as well as Essential Skills for Work with WWN.

The Terrace Campus serves Terrace, Thornhill, Kitselas, Kitsumkalum and outlying areas with a combined population of approximately 20,000 and is located in the famous Skeena Valley in the Coast Mountain Range. Terrace is the geographic centre for the region's natural transportation corridors and increasing its importance as a regional centre for industry as well as many other services, including health and post-secondary education. The Terrace campus offers programs in many disciplines, including: Adult Special Education; Career and College Preparation; English as a Second Language, International Education, Trades and Technical, Practical Nursing, Home Support and Resident Care, Business and Computer Technology; Business Administration, Social Work, First Nations Public Administration; Early Childhood Education, and University Credit. In partnership with UNBC, students in the Terrace area also have access to the Bachelor of Nursing, and the Bachelor of Social Work degree programs after completing two years at the Terrace campus.

In 2006 the Freda Diesing School of Art and Design was initiated in Terrace. This school is attracting a high calibre of FN art students from across the province and the Yukon. Certificate, diploma and degree programs are planned for the future in partnership with other institutions.

The Kitimat campus offerings include Career and College Preparation, and select career/vocational programs as needed and continuing education courses. A variety of Continuing Education courses are scheduled according to local need. This year, with industry support, the campus will be offering Trades Access, ACE-IT, and Essential Skills for Work. Enrolments at this campus have been steadily dropping; in part due to the opening of the Kitimat Valley Institute of Technology and in part due to students travelling to Terrace or out of the area to attend post-secondary.

Northwest Community College has been a part of the Hazelton's from mid 1970 serving twelve communities as well as the Kispiox Valley in the Upper Skeena region. Eight communities from Highway 37 through to Highway 16 as well the three Hazelton's, the Kispiox Valley and Two-Mile are served by the Campus. Programming includes Career and College Preparation, transition programs, select career/vocational programs as needed (e.g. for 2005, First Nations Public Administration), First Nations Land Stewardship and continuing education courses. On-line and distance education options are also available. In 2005, the College launched a pilot program in two communities: Essential Skills for Work. This program was wildly successful enabling the college to reach new student markets. As a result, the college will be offering this same program in four communities in 2006/07.

The Smithers Campus, serving a population of approximately 12,000 in Smithers, Telkwa and surrounding rural communities, is situated in an easily accessible downtown location. Regular programming includes the specialized Wilderness Guide Skills Program that draws learners from across the region and overseas. Other programs and courses available are Career and College Preparation, University Credit, and Business Technology On-Line. Many other part-time credit offerings are based on local needs. A key area of growth for Smithers has been the newly established NWCC School of Exploration and Mining. This school was initiated in partnership with the Smithers Exploration Group (SEG) and has been supported by the Ministry of Energy and Mines and industry.

In Houston, Career and College Preparation, ASE, select career/vocational programs as needed, and continuing education courses. On-line and distance audio education options are also available. This region is supported primarily by heavy industry and is home to companies such as Canfor, Huckleberry Mines and Brink Forests Products. The community is continually looking for trades programming close to home, particularly welding and heavy duty equipment operator. The community continues to be disappointed by the College's inability to provide these programs due to limited funding and facilities. Innovative partnerships with industry and the school district have yet to yield even temporary answers to the trades training needs, due to the lack of appropriate facilities. The recent announcement of a mobile trades training unit for the north may hold some solutions, but the demand for such units, the cost of operation and the time it takes to construct the mobile unit are proving quite challenging.

2.0 Student enrolment trends and forecasts⁵

From 1999 to 2003, NWCC enrolments steadily increased.

Operating Year	Total FTE (all enrolments) (* forecast)
2006/07	1754*
2005/06	1509
2004/05	1267
2003/04	1372
2002/03	1587
2001/02	1543
2000/01	1442
1999/00	1398

In the past academic year, 2005/06, AVED funded, not including Industry Training Authority (ITA) enrolments fell to 1294 FTEs. This low utilization rate is due to several factors:

- i. The severe unemployment rate in our region. While the overall region of Northcoast and Nechako had an improved unemployment rate overall of 8.1% in 2005 (11.6% in 2004), the number of unemployed youth and unemployment in small communities and reserves was very high. The unemployment rate for Youth (15-29) has reached 25.8%, a 3-year high. Additionally, the unemployment rate for Aboriginal communities is much higher.
- ii. Depopulation of the region is also impacting our enrolments as many families have left due to lack of employment opportunities. This is largely related to the decline in occupations related to "Trades, Transport and Equipment Operators" along with a similar drop in

⁵ A new method for counting Student FTEs was implemented in the 2005/06 Fiscal Year. Student FTE counts from previous years are not directly comparable as a different methodology was used. For more information, please refer to Appendix 1 of the 2006/07 – 2008/09 Ministry of Advanced Education Service Plan.

employment in the Primary Industries. The town of Kitimat, for example, continues to have a 44% vacancy rate.

- iii. Across all campuses at the College we have seen a decline in our ABE and college foundation programs. This is a trend that is continuing as students increasing experience difficulty accesses training and living allowances. Changes in MHR and INAC policies are needed to rectify this problem, as is an increase in INAC post-secondary funding or the distribution of the same.
- iv. Part-time vocational activity fell off considerably over the previous year, a reflection of the local economy and the numbers of long term unemployed in the area.
- v. The downturn in the Forestry sector resulted first in our suspension of our two-year Forest Eco-systems technology program and now the cancellation of the same. These funds have now been redirected into other program areas including the trades.
- vi. Many new programs slated to start in an attempt to diversify the economy or enhance access failed to start due to: lack of funding and/or students not meeting program prerequisites. Lack of sufficient funds, along with a lack of academic preparedness continues to be major barriers to enrolment in a region where employment is high and a large percentage of the population is Aboriginal. The College is taking steps to address academic barriers through innovative programs like the community-based Essential Skills for Work. Additionally enhanced student support for First Nations students is greatly needed.

3.0 2005/06 Enrolments and FTEs

In 2005/06, the College served the equivalent of 1294 full-time students in AVED funded programs, and 215 ITA funded programs. The average age of our credit program students was 31.2 years and some 60.6% were female. First Nations students formed 40% of credit program enrolment. Enrolments were distributed as follows:

4.0 2005/06 Actual AVED Funded Enrolments

	FTE's	%	FN %
<u>Actual enrolments by campus:</u>			
Terrace	546		33
Prince Rupert	338		49
Kitimat	67		32
Smithers	119		23
Hazelton	125		76
Houston	31		27
Nass Valley	12		90
Haida Gwaii	17		64
Stewart	0		0
Regional programs	38		
<u>Program distribution:</u>			
Developmental Education	534		
Apprentice	11		
Career/Technical	397		
University Credit	231		
Entry Level Trades	121		

5.0 Personnel

Northwest Community College employed 538 staff and faculty as of March 31, 2005.

Northwest Community College

Total number of employees 2005_2006

**Total Full-Time Equivalent (FTE) of employees
2005_2006**

Group	Number of Regular Employees	FTE Regular Employees	Number of Auxiliary Employees	FTE Auxiliary Employees	Total Number Employees	Total FTE
Faculty	131	91.92	146	12.79	277	104.71
Support	99	78.82	92	7.88	191	86.70
Management	26	20.65	0	0	26	20.65
Secondment	3	1.63	0	0	3	1.63
Student	0	0	39	2.06	39	2.06
Non-Union	0	0	30	0.35	30	0.35
	259	193.02	307	23.08	566*	216.10

*Note: actual number of employees is 514. There are 52 employees who work in more than one group, and are therefore counted twice in table above.

6.0 Partnerships

NWCC has established a variety of partnerships with communities, First Nations organizations and other education institutions in order to provide access to relevant education and training opportunities throughout the region. Program planning is undertaken jointly by UNBC and the College to enhance degree completion opportunities in health and social work. The College partners with Simon Fraser University to deliver the PDP Teacher Education Program. Agreements with other institutions also allow NWCC to deliver industry specific training, for instance in 2004 we offered Power Engineering for Pulp Mill workers, with BCIT, Aquaculture Technician training with North Island College, and Shellfish Culture with Malaspina. Culturally appropriate training is delivered through partnerships with Wilp Wilxo'skwhl Nisga'a, Gitksan Wet'suwet'en Education Society, Skeena Native Development Society and Skidegate and Masset Village Councils. Industry training partnerships have also been formed with Canfor, Prince Rupert Grain, Ridley Terminals and other businesses. In the past year, the College began to see an increase in business and industry partnerships which led to increased programming activity. For example, the Smithers Exploration Group and their business members have been instrumental in launching the College's School of Exploration & Mining. Prince Rupert Grain Ltd has financially enabled the College to expand trades programming and Ridley Terminals Inc. financial contribution has enabled us to expand our education technology for the future. The College continues to administer the Industrial Research Assistance Program in the Northwest on behalf of NRC.

2.3 Trends/Issues

1.0 Affordable post-secondary education

The northwest, as documented by BC Statistics, is among the three worst hit regions, economically, of any in BC. Economic hardship has an immediate impact on a persons' ability to access post-secondary education, which has a significant impact on their ability to develop

new employability skills. Cuts to student assistance programs and funding policy changes amongst social agencies further exacerbate an already desperate situation. This is a scene that is hard to imagine in the Lower Mainland, for while it exists, the Lower Mainland is so dominated with people who can find ways to afford to attend, that those on the margins are easily lost. In the northwest, those on the margins are the majority of our students; and they represent the future of our region.

The College is undertaking various initiatives in an attempt to generate funding for students. The College does not have a fundraising office and while this remains a goal of the college, resources remain scarce. In the recent past we initiated a college funded work-study program, changed the minimum GPA requirement criteria from 3.67 to 3.00, which will increase the number of students eligible for the scholarships, as well as implemented various other fundraising strategies to generate student bursaries and scholarships. Our efforts to raise funds in an economically depressed region with few large companies have been challenging, and resulted in little return. The anticipated change in the economy is bringing hope for a brighter response in the future.

2.0 Attraction and Retention of Qualified Management Personnel

Over the past four years, the College has been challenged to find experienced managers. The level of educational and health services, the availability of recreation facilities and cultural activities, as well as other quality of life and life-style issues have discouraged many from moving to the region. In recent months, we have seen some improvement in this area as people begin to regard the lifestyle of rural BC more positively.

Management recruitment, retention and succession planning presents both a challenge and an opportunity to the College as we seek to minimize this problem with the development of the Northern Management Development Institute now slated for spring 2007.

3.0 Enhanced Student Supports and Services

Given the low educational levels of residents in the northwest, there is a critical need for literacy, upgrading and student services. Provision of these services is challenging given the current funding model and the need for increased tuition to assist with operating costs. The College is proactively working throughout the region to enhance services to students and expand literacy and ABE offerings in partnership with local FN communities and is experiencing a fair degree of success.

4.0 Addressing Labour Demands to Fuel Economic Growth

The northwest has witnessed some comeback in terms of economic renewal over the past year, and initiatives appear to be underway which may re-vitalize the resource economy and broaden the economic base. Critical to this revitalization is a skilled workforce. The northwest will not be fuelling economic expansion through demographic growth and will only succeed in meeting projected labour demands if it recruits significant numbers of new people into the region AND provides more education to a higher proportion of its own population. This is a significant challenge given the education levels of the population of the region.

The College plays a critical role in addressing the labour needs of the northwest economy. Considerable time and resources have been spent quantifying the training needs of emerging sectors, as well as developing new program offerings to meet those needs. These new program offerings have come as a result of the various needs assessments undertaken last year in the following areas:

- Health
- First Nations Arts and Culture
- Hospitality and Tourism

- Trades
- Aquaculture
- Exploration and Mining
- Transportation

6.0 The Need to Expand Local Educational Offerings

Expanded program offerings are essential to the development of the northern economy. In the past two years we have added many new programs to our program mix, have revised existing programs, and have others under development. We are doing this because we know that students trained in the north, stay in the north. And we further know that the FN population is not a transient one; most want to work and live near or in the communities of their birth.

Students that leave the north for their education seldom return. We have seen this in the area of trades and other professions, including health care. For too long we relied on out of region colleges and universities to provide the workforce we required and were later faced with a critical shortage of skilled health care workers. NWCC launched and delivered the Licensed Practical Nursing program three years ago and has produced several graduates who continue to have among the highest-class average in the College of LPNs examination. The majority of these grads are now working in northern BC, contributing back to their communities and rural economies.

The LPN success story and others like it throughout our rural institutions indicate the quality of learning that is present in our region. We understand our communities, and we strive to work together with community leaders to develop regionally relevant programs.

7.0 Expanding Partnerships

Critical to the success of expanded program opportunities is greater partnership with First Nations communities, industry, community organizations and other educational institutions. NWCC is working on many fronts to enhance relationships and facilitate greater First Nations participation in post-secondary education and the workforce. NWCC is also working with new educational partners in the development and delivery of new programs for the northwest.

3.0 Goals, Objectives and Performance Measures

3.1 Ministry Goals

The Ministry of Advanced Education has identified two goals for the 2006/07 and 2008/09 fiscal years. “At the most fundamental level, all the work undertaken by the Ministry and our system partners is done to fulfill the following two goals:

1. Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians;
2. Goal 2: Excellent research and innovation that supports economic and social development.”⁶

⁶ Ministry of Advanced Education 2006/07 – 2008/09 Service Plan
<http://www.bcbudget.gov.bc.ca/2006/sp/ae/Goals,Objectives,StrategiesandResults8.htm>

Encompassed in each goal are the five Ministry or system strategic objectives: capacity, access, efficiency, quality, and relevance.

3.2 NWCC Goals

The Northwest Community College Strategic Plan focuses on five key theme areas we believe to be the most important to our mission of providing quality learning experiences for students in the richly diverse region of north western British Columbia.

1. Students
2. Employees
3. Educational and Program Excellence
4. Community Partnerships
5. Institutional Planning, Growth and Evaluation

From these theme areas, flow the College's goals and objectives - these align Ministry goals and strategic objectives and are outlined below.

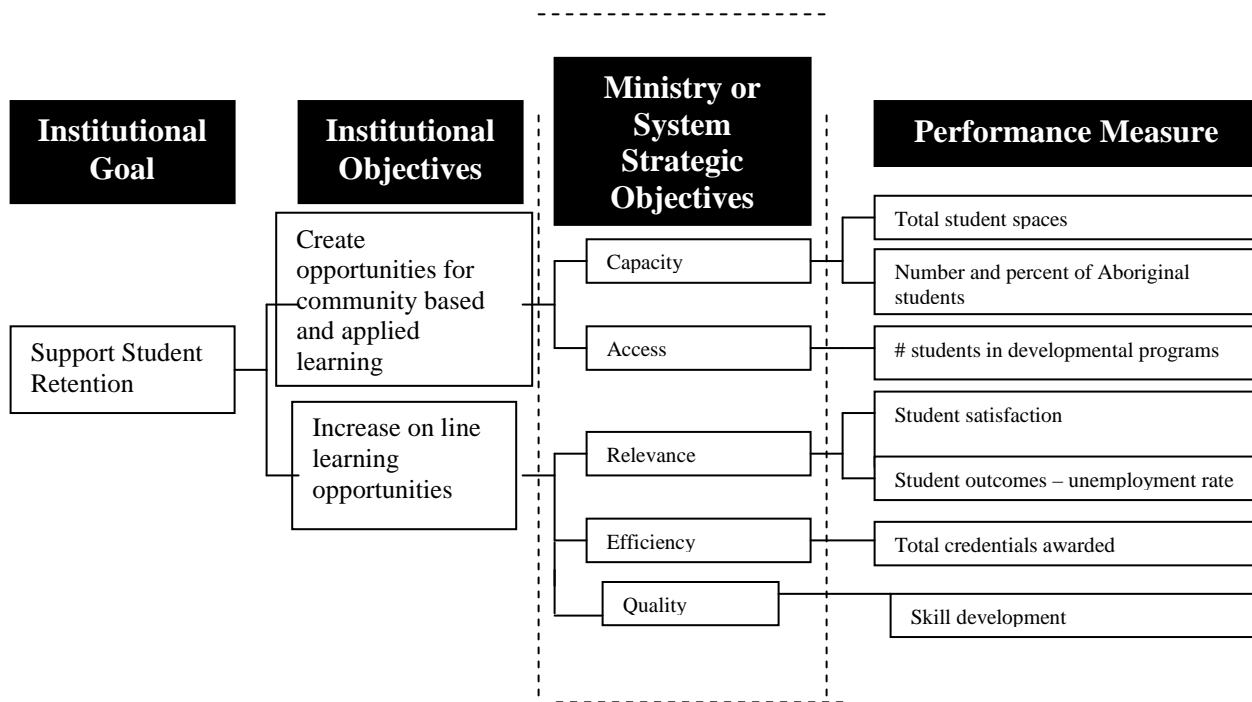
Goal 1: Support Student Retention

Our students are unique. The average age of our credit program students is 29.8 years, 64% are female; most live below the poverty line. 50% of the population of First Nations communities is under the age of 25, and 40% of the region's population is First Nations. Many students are not ready for the post-secondary education system and struggle with the basic skills required to be successful in a college environment.

The culture, beauty and lifestyle afforded by our region motivates many of our students to apply their education and learning to careers in the northwest. This is a growing focus for us — developing a skilled workforce with a desire to contribute to our regional economy.

Description:

To support students in rural and remote northwest communities, we must create opportunities for students that support access in their home communities.



Objective 1: Create opportunities for community based and applied learning

Ministry or System Strategic Objective(s): Capacity, Access, Relevance and Quality

NWCC has embarked on a number of initiatives that have enhanced educational opportunities, particularly applied learning.

Activities:

Some examples include:

- In the 2005/06 academic year, the College launched the community-based Essential Skills for Work program in partnership with four FN Bands. This year, this program will be offered in 6 FN communities.
- We have continued and expanded the “Friday School” option for high school students seeking to enter a Trade or university credit courses. Given the four day school week (SD 80) the college initiated a number of courses and programs attractive to senior high school students. Students are coming from Kitimat, Terrace, the Nass Valley and even Kitwanga to participate.
- The College is utilizing the natural environment to enhance experiential learning opportunities as well as to incorporate FN culture and knowledge. University credit courses offered through an extensive field trip to the Kitlope Valley is but one excellent example. This program’s success is due to the partnership of Alcan, the Na na Kila Society (Haisla), and NWCC and involves Elders, the Haisla Watchmen, and Alcan resource people working alongside College faculty.
- Trades Access program – a new program that provides remedial upgrading, an exploration of trades programs and careers along with in depth assessment, individual career planning and testing of workplace skills.

Objective 2: Increase on line learning opportunities

Ministry or System Strategic Objective(s): Capacity, Access, Relevance and Quality

NWCC is in the process of expanding on line offerings for the fall of 2006 – an initiative that will enhance access to the college for those students in remote communities as well as to provide an alternate learning opportunity for shift and seasonal workers.

Activities:

- As part of the 10 year Technology Plan, we recently upgraded the telephone system to full VOIP (Voice Over Internet Protocol). This state of the art technology will assist in enabling the college to further enhance on line learning opportunities.
- NWCC will be piloting on-line delivery with BC campus in 2006/07 for the province.

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Total Student Spaces	Baseline data for 2005/06 Target 1703	1754	1810	1866
Number and percent of Aboriginal students	Baseline data for 2004/05 1607 30.7%	Maintain or increase	Maintain or increase	Maintain or increase
Number of students in developmental programs	Baseline data for 2004/05 551 Actual 2005/06 650 Target	Maintain or increase	Maintain or increase	Maintain or increase
Student assessment of quality of instruction	85.8% (2005 Survey)	Meet or exceed benchmark (90%)		
Student outcomes – unemployment rate	9.9% (2005 survey)	Maintain unemployment rate of former Northwest Community College students below rate for persons with high school credentials or less		
Total credentials awarded	332 (2004/05 3 year average)	363	337	338
Skill development	2005 Survey data			
Skill development (average %)	87.4%	Meet or exceed benchmark (85%)		
Written Communication	90.6%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
Oral Communication	79.8%			
Group Collaboration	90.5%			
Critical Analysis	91.6%			
Problem Resolution	84.4%			
Reading and Comprehension	88.0%			
Learn on your own	86.7%			

Goal 2: Identify and respond to education and community needs

Educational program excellence is critical to Northwest Community College's ability to achieve its mission. We recognize it is at the heart of what we do, and requires flexibility to changing regional needs and opportunities. We operate in a unique geographic and cultural context.

There are many challenges specific to our region:

- Literacy and education levels of the region we serve are substantially lower than the provincial average, indicating a need for educational programming that provides opportunities for learners to enter our institution at various levels.

- The size, scope and geography of the region make it challenging for many citizens to access post-secondary education in its traditional forms, and reinforce the need for distributed learning.
- First Nations communities throughout our region have many unique needs and opportunities for customized educational programs.

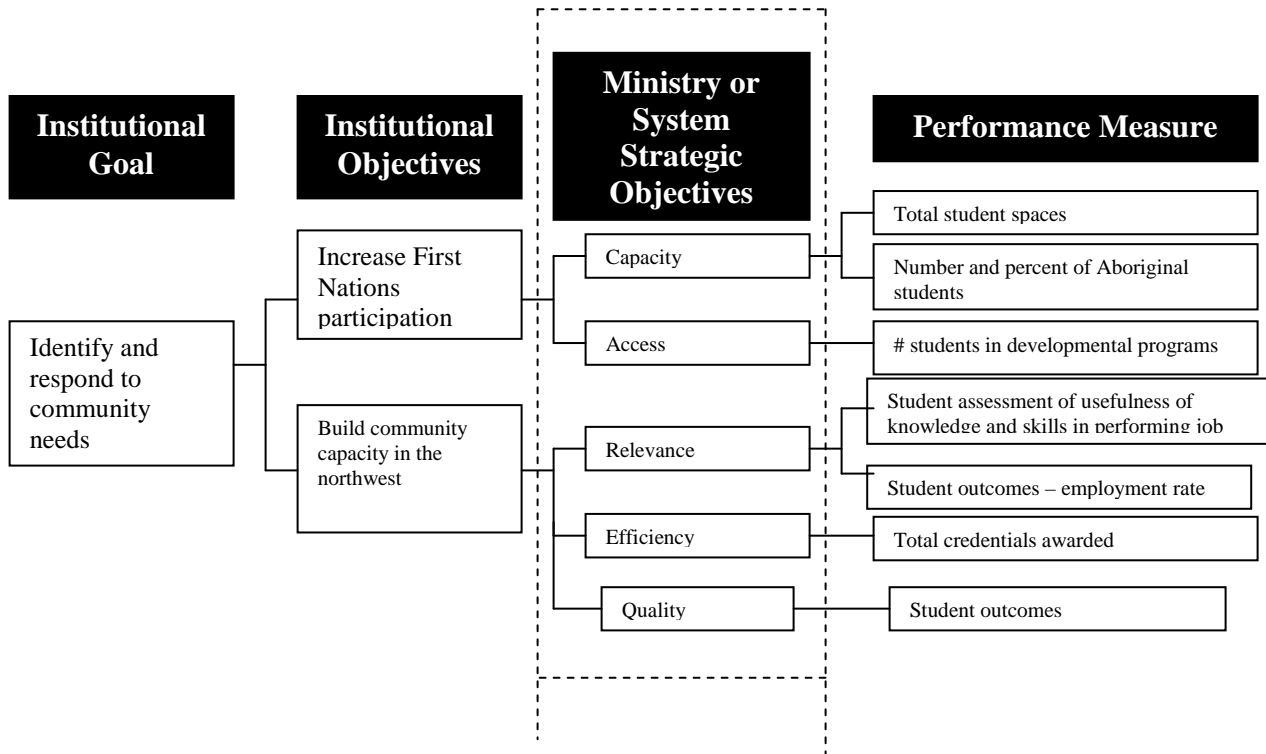
Description of Goal:

Identify and respond to education and community needs.

Responding to the education and training needs of our community is easily stated and depicted (see the graph below) but involves the college in a very complex set of discussions and conversations with innumerable players. With over 26 First Nations villages and many non-native towns and cities, the college is challenged to meet a vastly diverse range of needs and goals.

Given that 40% of our students are First Nations, and that this is the fastest growing population in the northwest, it is critical that NWCC is viewed as ‘their’ college – the college of choice for First Nations. To that end, NWCC is focussed on becoming a ‘bicultural’ college. A college that is neither FN nor non-FN, but rather a rich combination of the two predominant cultures in the northwest.

This is a unique and ambitious goal but it is a reflection of our reality and essential to our future.



Objective 1: Increase First Nations participation

Ministry or System Strategic Objective(s): Capacity, Access, Relevance and Quality

NWCC is closely connected with First Nations communities throughout the Northwest. 40% of NWCC students are Aboriginal.

Activities:

NWCC has embarked on a number of initiatives aimed at increasing First Nations participation. For example:

1. Establish NWCC as a “bicultural institution”
2. Rename buildings and provide bilingual signage (e.g. Tsimshian-English)
3. Enhance the learning environment through the presence of art, learning centres, elders on campus, and long house architecture.
4. Increase FN representation on the College Board and at decision-making tables
5. Explore ways in which First Nations culture and knowledge may be brought to bear in all classrooms, the Board room, and our ways of operating.
6. Establish programs that support the rich tradition of arts and culture among the northwest First Nations, and acknowledge the importance of FN language in these programs by providing credit for FN language skills and/or support the delivery of FN language courses in partnership with UNBC. To date we have initiated: FN Public Administration, FN Land Stewardship, FN Fisheries Technician, FN Forestry Technician, Coastal Guardianship (Watchmen), Aboriginal Sustainable Community Development, and the Freda Diesing School of Art and Design.
7. Initiate community-based programs in partnership with FN communities focussed on essential skills for college and the workplace.

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Total Student Spaces	Baseline data for 2005/06 Target 1703	1754	1810	1866
Number and percent of Aboriginal students	Baseline data for 2004/05 1607 30.7%	Maintain or increase	Maintain or increase	Maintain or increase

Objective 2: Build community capacity in the northwest.

Description:

British Columbia is experiencing a critical shortage of skilled workers and this in turn has resulted in a depopulation of the northwest. The northwest does have a pool of potential workers, given that we can enhance educational opportunities, provide appropriate student supports and overcome funding barriers. Many communities, especially First Nations villages, continue to experience high levels of employment.

Activities:

Many initiatives are underway to reach potential students, and provide the remediation, support and training they require to become the workers of tomorrow in the northwest.

1. New programs have been launched, for example: the initiation of the Essential Skills for Work Program, Mining and Exploration Field Training camps, Trades

Access programs, Applied Business Support programs, etc. These programs package remedial skills, TOWES and technical skills to meet the academic levels of many of our students.

2. The 'Testing of Workplace Essential Skills' has been introduced and highly supported by industry. TOWES will be incorporated into many more of our career programs.
3. New program and course delivery models have been put in place including more flexible schedules. We are continuing this practice and providing faculty training for the same through our new Centre of Teaching and Learning.
4. Increase partnerships with business, industry and community organizations - e.g. the Mining Exploration Field Assistant program.
5. Increase partnerships with post-secondary institutions continue to increase – e.g. Bachelor of Sc. In Nursing with UNBC.

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Total Student Spaces	Baseline data for 2005/06 Target 1703	1754	1810	1866
Student assessment of usefulness of knowledge and skills in performing job	75.2% (2005 survey)	Meet or exceed benchmark (90%)		
Student outcomes – un employment rate	9.9% (2005 survey)	Maintain unemployment rate of former Northwest Community College students below rate for persons with high school credentials or less		
Total credentials awarded	332 (2004/05 3 year average)	363	337	338
Skill development	2005 Survey data			
Skill development (average %)	87.4%	Meet or exceed benchmark (85%)		
Written Communication	90.6%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
Oral Communication	79.8%			
Group Collaboration	90.5%			
Critical Analysis	91.6%			
Problem Resolution	84.4%			
Reading and Comprehension	88.0%			
Learn on your own	86.7%			

Goal 3: Increase Nursing and Allied Health programs

Description of Goal:

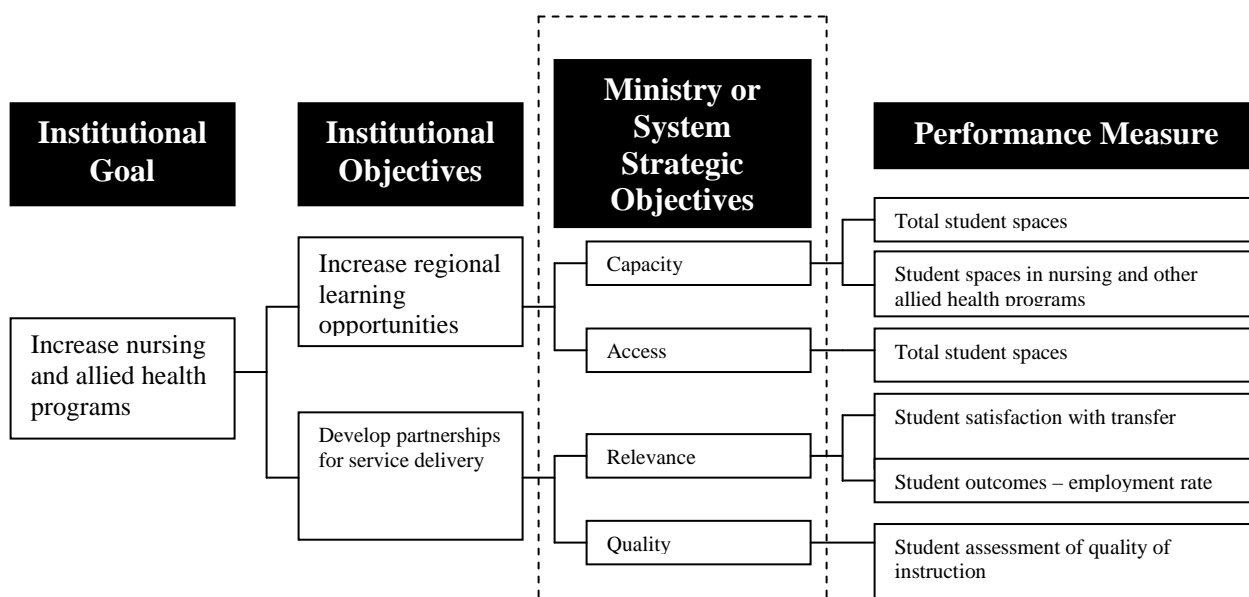
There continues to be a critical shortage of health care workers at all levels within BC. Program initiatives at NWCC have been extremely successful in this sector – for example the launch of the LPN program and the Bachelor of Science in Nursing this past year. In the future NWCC would like to build on this area of programming and expand into new areas to service the health care sector.

Activities:

1. Preliminary discussions with the Ministry of Health and the Ministry of Advanced Education have been initiated to explore the establishment of a Centre for Allied Health in the northwest. While there is an acute shortage of facilities in the Lower Mainland and other areas of the province, there are public facilities sitting empty in

Terrace. We are encouraging the establishment of such a Centre not only to address the shortage of employees but also to train employees in a rural and aboriginal context. Such a Centre would have the added benefit of demonstrating that the Province is willing to support the development of education products that would bring economic benefit to rural BC.

2. Working in cooperation with the Northern Health Authority to recruit, hire and retain health care teachers/workers, deliver programs and identify training needs.
3. Initiate new programs and professional development opportunities to facilitate upward mobility of health care workers.



Objective #1 Increase regional learning opportunities

Description

To mobilize unskilled workers, NWCC needs to continue to work in partnership with communities and external parties to increase learning opportunities. Given the economic realities of many residents, the only way to build capacity is to bring education to the communities. While this is not financially viable on our own, in partnership with others, we now offer programming in over 16 communities. This trend will continue in the future.

Activities:

1. Initiation of community-based programs (mentioned previously).
2. Initiation of new partnership agreements with schools, FN Bands, and community organizations.

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Total Student Spaces	Baseline data for 2005/06 Target 1703	1754	1810	1866
Student spaces in nursing and other allied health programs	51 (2004/05 actual) 67 (2005/06 target)	108	114	114
Total credentials awarded	332 (2004/05 3 year average)	363	337	338

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Student satisfaction with transfer	2005 CISO survey data			

Objective #2 Develop partnerships for service delivery

Description: same as above.

Activities:

1. New partnerships were established in 2005/06 with: GWES, KVI, Hazelton High School, Skidegate Band, Masset Band, Haida Gwaii School District, Qay'Innaga'ay Heritage Society, and Lax'wala'ams Band. Internationally, we signed agreements with Qingdao Vocational and Technical Institute. More partnerships are underdevelopment and planned for 2006/07.

Performance Measures	Baselines	2006/07 Targets	2007/08 Targets	2008/09 Targets
Student assessment of quality of instruction	85.8% (2005 Survey)	Meet or exceed benchmark (90%)		
Student outcomes – unemployment rate	9.9% (2005 survey)	Maintain unemployment rate of former Northwest Community College students below rate for persons with high school credentials or less		
Total credentials awarded	332 (2004/05 3 year average)	363	337	338

4.0 Summary Financial Outlook

Summary Financial Outlook	2006/07 Forecast	2007/08 Forecast	2008/09 Forecast
Revenues			
Ministry Block Grant	15,292,087	15,739,087	16,159,087
ITA Funding	1,885,040	1,798,440	1,798,440
Ancillary Fees	1,248,075	1,248,075	1,260,555
Tuition	1,753,798	1,788,874	1,824,651
Other	1,304,381	240,860	240,860
Total Revenues	21,483,381	20,815,336	21,283,593
Expenditures			
Salaries	17,083,321	17,442,070	17,790,912
Utilities	857,790	900,680	923,197
Supplies	784,231	807,758	823,913
Contracts	593,531	605,402	617,510
Other	2,164,508	2,186,153	2,208,014
Total Expenditures	21,483,381	21,942,063	22,363,576
Net Results	0	Deficit (1,126,727)	Deficit (1,079,983)

The three year financial outlook is comprised of the board approved budget for 2006/07 with conservative estimates for increases in revenues and expenditures based upon program and service projections for 2007/08 and 2008/09. Following is a summary of highlights:

Highlights:**Revenues:**

- The Ministry Block Grant is the annual funding received from the **Ministry of Advanced Education**.
- **ITA** Funding are the funds received from the Industry Training Authority for trades and apprenticeship training.
- Ancillary Fees represent the revenues from services including cafeteria, dorms, and bookstores. These revenues have been relatively flat for some time; therefore a modest increase of 1% has been forecast in the third year.
- Tuition is the funds collected from students for enrolment in classes and is forecast on a 2% increase annually as well as increased enrolment.
- Other represents revenues from contracts, grants, interest, and deferred program revenues.

Expenditures:

- Salaries represent almost 80% of our budget, and represent instructional salaries, student support, and administrative support.
- Utilities are a significant expenditure due to the number of campuses and the severity of the winter weather. Estimates are based upon the latest information received from service providers.
- Supplies include the annual replacement of materials for labs, shops, and classrooms, as well as day to day supplies for requirements for programs. Increases in expenditures are based upon anticipated increased enrolment.
- Contracts represent the costs for both educational and service contracts, some of which are cost recovery (see revenue above), and some which are not (i.e. printing, legal).
- Other expenditures include costs for services that support program delivery, student services, and administration activities (i.e. Travel, advertising, freight, communications, and cost of goods sold).