

College of the Rockies 2005/2006 Institutional Service Plan Report

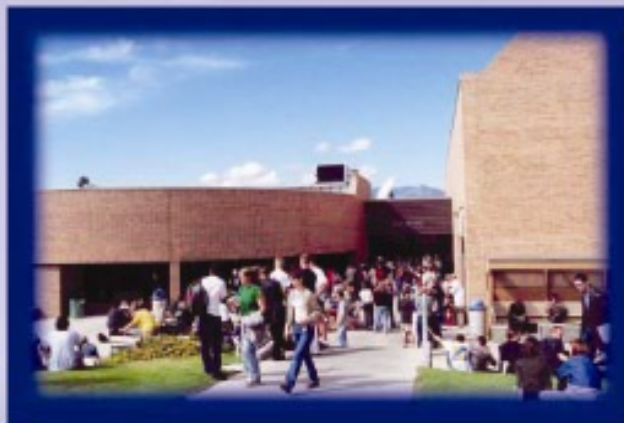




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Letter from College of the Rockies Board Chair and President

June 30, 2006

Honourable Murray Coell
Minister of Advanced Education
c/o Accountability Branch
Ministry of Advanced Education
PO Box 9882, Stn. Prov. Gov't.
Victoria, BC V8W 9T6

Dear Minister,

It is our pleasure to present the College of the Rockies 2005/2006 Institutional Service Plan Report to the Ministry of Advanced Education.

This Report demonstrates COTR's achievements and shortfalls in realizing the goals, objectives, performance measures and targets as outlined in its 2005/2006 Institutional Service Plan. The Report also demonstrates our College's actions in support of the Ministry's goal to provide excellent post-secondary education that meets the needs and aspirations of British Columbians and supports community economic and social development through innovation.

As Board Chair and President we acknowledge our responsibility and accountability for this Report and confirm we have worked to deliver on COTR's 2005/2006 Service Plan in a manner guided by our Governance Model.

Despite the challenges of being a rural College serving a small population within a large region, the College of the Rockies has consistently delivered relevant and quality post-secondary education by putting the needs of our students and communities first. This Report demonstrates our actions to realize these goals during the 2005/2006 year.

Yours sincerely,

Bob Langin
Chair, Board of Governors

Nick Rubidge
President and CEO



College of the Rockies Institutional Overview

College of the Rockies is located in the southeast corner of British Columbia in the East Kootenay region of the province. Our main campus is in Cranbrook with satellite campuses in Creston, Golden, Invermere, Kimberley, Fernie and Sparwood.

The College of the Rockies serves a regional population of approximately 82,700 people who live within a large 45,000 square kilometre area featuring high mountain ranges separated by ecologically significant valleys and water systems. College of the Rockies offers students a unique opportunity to “Live, Learn and Play” by blending learning and lifestyle in a spectacular location.

The College, through our seven campuses and 256 full-time equivalent employees, offers a full range of programs in the areas of University Studies, Adult Basic Education, Health, Child Youth and Family Studies, Business Administration, Recreation, Tourism, Computer Science, Fire Services and Trades as well as more than 200 online classes for credit, continuing education or just for fun.

In the 2005/06 instructional year, College of the Rockies served 1990 full-time equivalent students – 1519 Ministry of Advanced Education funded students, 204 entry level trades training students and 267 apprentices. Of these, 137 were self declared Aboriginal students.

Also in the 2005/06 year we were pleased to enrol 132 international full-time equivalent students from 22 countries, with almost three-quarters enrolled in primarily English Language Training programs. International students made up 6.7% of the total student body over this past year.

The College of the Rockies is proud of our strong focus on student access and success and offers a full range of student services including academic and career counseling, Aboriginal services, financial aid, learning assistance, disability services, small class sizes, personalized instruction, the latest in technology, affordable student housing and employability skills.

College of the Rockies has been providing excellent post-secondary education that meets the needs and aspirations of the people, industry and businesses of the East Kootenay since 1975.

Our commitment to providing relevant and quality education is unwavering and is evidenced in our \$16.5 million facility expansion which will see new Academic and Trades buildings ready to accept students in September 2007 and meet the East Kootenay’s steadily growing demand for skilled workers and employees.



College of the Rockies Mission, Vision and Values

Mission

Empowering citizens and communities through knowledge and skills.

Vision

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

Values

Our Values guide College of the Rockies in our efforts to achieve the goals and objectives outlined in our Institutional Service 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.



College of the Rockies Ends Statements

The College of the Rockies relates our Institutional Service Plan objectives to our Ends Statements which are developed and monitored by our Board of Governors:

As a result of the 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.



College of the Rockies Planning Context

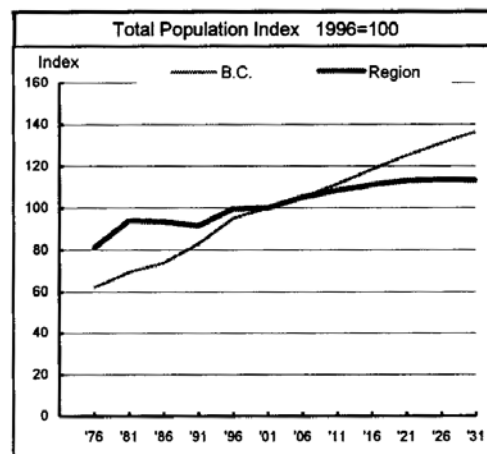
*Some statistics and information courtesy
BC Stats (First Quarter 2006 Report) and Statistics Canada*

Changing Demographics - Issues and Opportunities

College of the Rockies serves a regional population of approximately 82,700 people or 1.9% of British Columbia's total population. Of these 82,700 residents, 5.1% are Aboriginal. In comparison, Aboriginal people represent 4.4% of the total BC population.

The people within the College's region are widely dispersed over a 45,000 square kilometre area with the majority living in the East Kootenay region in the southeast corner of the province.

The East Kootenay region has experienced population growth in all but five of the last twenty years, however, the structure and character of the population has changed dramatically since the mid 1980s.



The population has aged and is demonstrated by an increase of ten years in the median age. In 1985, the median age in this region was more than two years younger than the provincial median. By the mid 1990s, East Kootenay's population had aged to become older than the provincial median. Fertility rates have declined steadily since the mid 1980s and have been lower than provincial levels since 2000. Births have declined rapidly, while the number of deaths shows a slower upward trend.

As the following graph shows, over the next ten years the number of East Kootenay residents in age groups 5-17 and 18-24 are expected to decline, while the number of residents in age groups 25-44, 45-64 and 65+ are expected to increase.



Year	Selected Demographic Characteristics						
	Population by age group, Thousands of persons						
	0-4	5-17	18-24	25-44	45-64	65+	All Ages
1976	4.2	12.4	6.3	13.5	8.3	2.9	47.6
1981	4.8	12.5	7.6	17.7	8.9	3.6	55.1
1986	4.4	12.1	5.7	18.7	9.5	4.4	54.9
1991	3.7	11.2	4.9	18.0	10.6	5.4	53.7
1996	3.6	11.5	5.3	18.3	13.4	6.5	58.5
2001	2.8	10.7	5.9	16.3	15.7	7.3	58.7
2006	2.5	9.5	6.6	16.0	18.7	8.4	61.7
2011	2.8	8.1	6.0	16.8	20.1	9.9	63.6
2016	3.0	7.5	5.3	17.8	19.4	12.3	65.2
2021	2.8	8.0	4.2	18.6	18.1	14.7	66.4
2026	2.6	8.2	4.0	17.5	17.5	17.0	66.8
2031	2.3	7.8	4.4	15.4	18.2	18.3	66.5

Net migration into the region has varied from strong negative values to strong positive values and is largely responsible for the steady population growth of the last few years. Net migration has recovered with increased resource-based economic activity and with the construction of four-season resorts and tourism-based housing developments. Interprovincial migration into the East Kootenay is forecast to remain positive for years to come.

Although these demographic changes present some obvious challenges for the College of the Rockies, most notably a declining number of high school graduates to recruit into the College, it also presents programming opportunities in the areas of health, tourism and recreation, and continuing education and online learning.

Booming East Kootenay Economy and the Skilled Worker Shortage - Issues and Opportunities

The East Kootenay is home to large forests and as a result the regional economy has been heavily reliant on the forest industry for decades. In recent years, trade restrictions on soft wood lumber and manufactured wood products, higher productivity and relatively high costs for timber have led to mill closures and lay-offs. However, lower interest rates and higher demand have contributed to increased construction and lumber outputs over the past couple of years resulting in some mills reopening and jobs returning to the sector. This spring's resolution to the soft wood lumber trade dispute with the United States also bodes well for renewed growth in the region's forestry industry.



The East Kootenay is also home to BC's largest coal fields located primarily in the Elk Valley area. Higher commodity prices have led to increased mining activity and exploration with the promise of more mine openings. There is also optimism that a new energy resource opportunity, coalbed methane, will inject more activity into the sector. Reinvestment in the mining sector has provided economic opportunities for the region, new jobs and new training opportunities for the College of the Rockies.

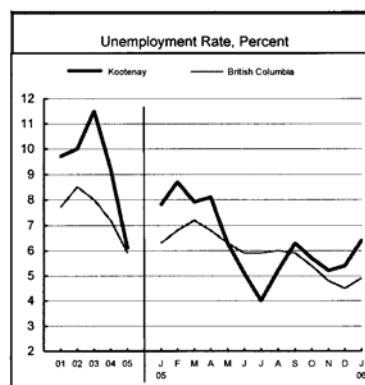
Extensive economic development and growth is also being seen in the East Kootenay's tourism sector. The region's spectacular mountains, lakes and rivers are extremely attractive for outdoor sport and recreation enthusiasts and growing numbers of people from outside the region are taking notice. The region is seeing a surge in out-of-province investment with four-season resorts and tourism-based housing developments continuing to be built. Development in the tourism sector is expected to accelerate in 2007 with completion of the Cranbrook airport expansion which will allow European flights to land in the East Kootenay. In recognition of this important development the airport has been renamed the Canadian Rockies International Airport.

As the economy of the East Kootenay continued to diversify over the past year, the College is stepped up to its responsibility to provide the programs needed to develop trained skilled workers so that East Kootenay people, communities and businesses can benefit from the region's economic opportunities in the areas of tourism, recreation, hospitality, business, health, the knowledge sector, etc.

And as the region's growing economy continues to build, and the skilled trades shortage continues to put pressure on industry across the province, there is a role for the College to train local skilled trades workers and apprentices so that they can also reap the benefits of the East Kootenay region's new economy.

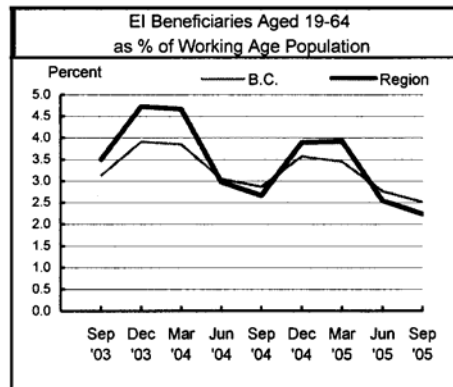
The College's \$16.5 million dollar expansion, which is now underway and includes the construction and equipping of a new Trades building and a new Academic building in time for September 2007 classes, will assist the College in meeting the region's growing demand for academic, vocational and trades skilled workers.

As the East Kootenay economy diversifies and grows, the region's unemployment rate is declining. From 2003 to 2005 the average unemployment rate dropped from 11.5% to 6.1%.





This means there are more people working in the region, less people dependent on Employment Insurance and other income assistance and fewer people looking to upgrade their skills as they now have opportunities for employment with their current skill sets.



Meeting the Changing Educational and Community Development Needs of the East Kootenay

The East Kootenay region's changing demographics and emerging economic diversification and growth pose both threats and opportunities for the College of the Rockies.

For example, a threat to enrolment exists as a result of declining numbers of youth and high school graduates in the region coupled with increased job opportunities for all age groups. In response, during the 2005/06 year the College is embarked on the development of a Strategic Enrolment Management plan that will be a long-term College-wide strategic focus on recruitment, retention and reputation.

Many opportunities also exist for the College to continue to play an important role in our region by providing excellent post-secondary education that meets the needs and aspirations of the people and industries of the East Kootenay.

Over the past year, opportunities emerged in the revitalized resource-based sector, the regional health sector, the exciting tourism and recreation sector, and in the huge demand for skilled trades workers. There are also were new opportunities in continuing to work with our region's Aboriginal communities to develop Aboriginal focused programs, in meeting the need for educational upgrading and continuing education, and in realizing the potential in expanding online learning offerings.



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 Target	Actual Data	Deviation of Actual From Target	Target Assessment
1437	1486	1656	+11.4%	Achieved

* Data expressed using the 'old' FTE method

Number of degrees, diplomas and certificates awarded

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Target	Target Assessment
650	679	802	+18.1%	Achieved

*Percent of annual education activity occurring between May and August**

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
18.3%	Contribute toward achievement of system level target of 21%	19.1%	+4.4%	Contribute towards achievement of system level target

* Deviation based on comparison of actual data with COTR baseline data

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



	<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

Student spaces in developmental programs

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Target	Target Assessment
475	450	584	+24.2%	Achieved

Number and percent of public post secondary students that are Aboriginal

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Target	Target Assessment
407 4.5%	Maintain or increase	360 4%	-11.5%	Not Achieved

* Aboriginal students are considered to be those who either self identify as Aboriginal on institution registration systems or records, or who have been identified as Aboriginal on Ministry of Education K-12 (PEN) records. Declaration of Aboriginal ancestry on post-secondary institution administrative forms is voluntary on the part of individual students. Only students who have valid PENs can be assigned Aboriginal status based on MED administrative records. As a result, the number and proportion of Aboriginal students may be understated.

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.



	<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 Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
88.9%	Contribute toward achievement of system level target (90% or improvement over time)	75.7%	-14.8%	Contribute toward achievement of system level target

* Deviation based on comparison of actual data with COTR baseline data
Data is based on 37 out of 299 respondents



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
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 Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
Written communication – 80.2%	Maintain a high level of skill gain (benchmark – 85%) or demonstrate performance improvement over time	84.0%	+4.7%	Achieved
Oral communication – 78.4%		82.8%	+5.6%	Achieved
Group collaboration – 86.8%		91.2%	+5.6%	Achieved
Critical analysis – 85.4%		90.7%	+6.2%	Achieved
Problem resolution – 78.6%		85.1%	+8.3%	Achieved
Reading/Comprehension – 80.4%		88.5%	+10.1%	Achieved
Learn on your own – 85.7%		89.4%	+4.3%	Achieved

* Deviation based on comparison of actual data with COTR baseline data



Student satisfaction with education

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
89.9%	Maintain a high level of satisfaction (benchmark – 90%) or demonstrate performance improvement over time	98.7%	+9.8%	Achieved

* Deviation based on comparison of actual data with COTR baseline data

Student satisfaction with quality of instruction

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
82.4%	Maintain a high level of student assessment (benchmark – 90%) or demonstrate performance improvement over time	90.3%	+9.6%	Achieved

* Deviation based on comparison of actual data with COTR baseline data



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 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. 		<ul style="list-style-type: none"> Develop partnership strategy by Mar 2006



Ministry Performance Measures

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

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Target	Target Assessment
129	159	258	62.3%	Achieved

Student assessment of usefulness of knowledge and skills in performing job

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
87.8%	Maintain a high level of student assessment (benchmark – 90%) or demonstrate performance improvement over time	82.5%	-6.0%	Not Achieved

* Deviation based on comparison of actual data with COTR baseline data

Student outcomes – unemployment rate

Baseline Data	Performance Target	Actual Data	Deviation of Actual From Baseline	Target Assessment
7.8%	Maintain unemployment rate of former College of the Rockies students below rate for persons with only high school credentials or less	9.3%	-19.2%	Not Achieved

* Deviation based on comparison of actual data with COTR baseline data



SUMMARY FINANCIAL REPORT

All Funds included in General Operating Fund on Audited Financial Statements

	2005/06 Actual	2005/06 Forecast	2004/05 Actual
Operating Fund Receipts:			
Operating Grant	12,895,454	12,894,000	12,658,388
ITA Grant	2,156,865	2,105,000	2,104,992
Tuition Revenue	4,005,021	2,470,000	3,989,062
Other Revenue	2,272,484	475,900	1,316,958
Total Operating Fund Receipts	<u>21,329,824</u>	<u>17,944,900</u>	<u>20,069,400</u>
Total Operating Fund Expenditures	<u>20,579,106</u>	<u>19,422,659</u>	<u>18,722,627</u>
Net Results	<u>750,718</u>	<u>(1,477,759)</u>	<u>1,346,773</u>
Net Assets	<u>1,557,605</u>	<u>(501,409)</u>	<u>976,350</u>