



Chetwynd  
Dawson Creek  
Fort Nelson  
Fort St. John  
Hudson's Hope  
Stikine  
Tumbler Ridge

July 15, 2006

Honourable Murray Coell  
Minister, Advanced Education  
c/o Accountability Branch  
B.C. Ministry of Advanced Education  
PO Box 9882 STN PROV GOVT  
V8W 9T6

Dear Minister,

It is with pleasure that we submit the institutional service plan report 2005/06 and accept accountability for it. This report confirms that we are making significant progress at addressing the challenge of providing programming throughout our vast northern region. We are working with partners in business, industry and aboriginal human resource agencies to prepare workers for the industrial demands within the region.

You will note that we have been particularly successful at expanding our trades and apprenticeship programming including taking the programming to the learners and deploying creative instructional delivery models.

Further, we worked with our partners in the regional school jurisdictions to increase the number of learners participating in dual credit programs. This important program not only keeps K-12 learners in school but provides them with skills for work and establishes a formal programming connection which enables them to pursue careers in a number of essential trades. This commitment to regional industrial workforce training is a major focus for our institution and our programming capacity in support of the workforce needs of the oil and gas, mining and forestry sectors will be enhanced with the completion of the new Industry Training Centre, part of the Oil and Gas Education and Training, Centre of Excellence slated for completion September 2007.

We are particularly proud of our continued success in expanding our Aerospace programming which is reflective of strong industry partnerships as well as collaborative programming with Okanagan College.

*Serving*

*Northern*

*British*

*Columbia*

In addition, our data indicates that we are attracting more aboriginal learners through our developmental programs and trades and technical programming.

Also, we are building our health programs and human services programming, particularly Early Childhood Education, Social Services, Practical Nurse and Residential Care Attendant programs so that we can prepare graduates who can influence the quality of life in our northern region.

Northern Lights College remains committed to offering developmental programming for learners throughout the region to improve their literacy skills and/or assist them to access careers, technical or trades programs.

Further, through our university transfer courses and articulation agreements with UNBC and Simon Fraser, we continue to facilitate learners' choices for broad career opportunities.

Our data collection capabilities are a challenge and we have introduced a new administrative software to provide us with improved recording and monitoring capacity. Further, accountability framework data indicates that we need to address our quality standards to ensure that our learners improve their performance on a number of basic skills and achieve the right learning outcomes to enhance their ability to acquire jobs. To this end, we are ensuring that the curriculum outcomes for all programs emphasize basic skills and are working through industry-based advisory committees to ensure that program learning outcomes are relevant and current.

The Board of Governors of Northern Lights College has established a visionary and progressive new mission for the institution. The Mission states: Northern Lights College is a driver of learning excellence, which exists to enhance and enrich the quality of life of the people and communities in the college region." This mission complements the stated goals and objectives of your ministry and we are committed to focussing our efforts in 2006/07 and beyond to accommodate the ongoing socio-economic and cultural development of our northern region.

Sincerely,



D. Jean Valgardson  
President

## **Introduction**

Northern Lights College is in the process of implementing Colleague software (Student Module) which will improve our ability to collect student data and generate useful reports. This tool will also provide us with the ability to monitor our performance in compliance with the accountability framework established by the Ministry of Advanced Education, as well as our own institutional effectiveness standards.

Efforts have been made to provide answers for the goals and objectives as well as the criteria.

Northern Lights College appreciates the assistance of Liz Magistad and Cheryl Bohn who provided data for the completion of this report.

The Institutional Overview section and the Planning Context section have not been included in this report on purpose since they were background for the 2005/06 Service Plan and where data has changed it has been revised in support of the 2006/07 Service Plan.

## **Performance Results:**

**Ministry Goal A:** A top-notch post-secondary education system.

### **Ministry Objective #1:**

Access and choice for BC post-secondary students.

### **Northern Lights College Objectives:**

1. **Objective:** The College will self-fund a student residence in Fort St. John with construction to commence in 2004 and be ready for occupancy by 2005.

The Student Residence in Fort St. John opened in April, 2006 and is currently at 75% occupancy.

2. **Objective:** The College received approval in 2004 to construct a Trades and Technology centre in Fort St. John and occupancy will take place in 2006.

Construction began on the new Industry Centre in Fort St. John in April 2006 and is slated for occupancy by September 2007.

3. **Objective:** The College will continue to upgrade its distance delivery capabilities so that it can maximize their use as appropriate bandwidth becomes available.

Northern Lights College has received assurance from the Ministry that increased bandwidth to Fort Nelson will be completed this summer (2006) which will allow us to provide courses via video conference (duplex) between Fort St. John and Fort Nelson and Dawson Creek and Fort Nelson. We are very pleased to have received support from Ruth Wittenberg, Assistant Deputy Minister with action on this objective.

4. **Objective:** The College will consider new trades programs during the 2005-2006 year to address skill shortages in the northeast.

New 2005/06:

Apprenticeships: Culinary Arts added a Cook Apprenticeship  
Steamfitter/Pipefitter  
Plumbing  
Millwright (and ELTT)

5. **Objective:** The College will develop skills programs that are portable between northern communities during the 2005/2006 year.

Following programs were rotated in the region:

Welding Level C  
Residential Construction  
Culinary Arts

## **Ministry Objective #2:**

A more efficient and integrated post-secondary system.

## **Northern Lights College Objectives:**

1. **Objective:** The College will actively participate in the provincial consortia for Aerospace and Oil and Gas Education and Training.

The Aerospace consortia has not met during the 2005/06 academic year, however, program faculty have participated in both provincial and national curriculum planning meetings.

Northern Lights College was an active participant on the Oil and Gas Education and Training consortium with the President chairing the Education sub-committee as well as participating on the Steering Committee. The Consortium report was submitted in April to Treasury by the ministries of Advanced Education and Energy, Mines and Petroleum Resources. The recommendations in the Consortium report assign an ongoing role for Northern Lights College which will impact on our planning and programming during the 2006/07 year.

2. **Objective:** The College will seek additional partnerships with other institutions and school districts to broaden services to the north. Partnerships will be within and outside of British Columbia.

Northern Lights College signed a partnership agreement with the Northern Alberta Institute of Technology in spring 2005. This agreement is intended to promote joint programming opportunities for learners in the north of both provinces and to support the development of skilled workforce for local business and industries. Further, Northern Lights College assigned staff to assist NAIT with the development of the curriculum for a joint Alberta and BC Oil Rig Driller program.

## **Ministry Goal B:** Economic and Social Development

### **Ministry Objective #1:**

A post secondary system capable of knowledge generation, innovation and research.

### **Ministry Objective #2:**

A relevant and responsive post-secondary system.

### **Northern Lights College Objectives:**

1. **Objective:** The College will continue to achieve high student satisfaction ratings in the areas of usefulness of knowledge and skills in performing a job.

Satisfaction rate was 80.8%. Objective and provincial baseline not achieved.

2. **Objective:** As the College works towards enhancing training opportunities in current and anticipated labour markets, it will work towards enhancing the percentage of graduates who have found employment in an area directly related to their training and education.

2005 Student Outcomes report 78% of NLC graduates are employed in a training-related job.

3. **Objective:** The College will develop further opportunities for students to train directly in the fields of work specific to the natural resources demand of this area of the province and beyond.

As reported in Performance Results, p.4, Northern Lights College Objective #4, please note increase in apprenticeship programs. A significant number of these learners are acquiring skills to work in the forestry, oil and gas and mining industries.

4. **Objective:** The College will continue to monitor economic, social and labour market profiles to ensure program development is responsive to changes and potential growth.

Monitor social and labour market profiles. The monitoring of social and labour market profiles as presented through our industry partners is an ongoing process. Our response to this information is reflected in our increased numbers of trades programs and expansion of delivery throughout the region in response to industry requests for skilled workers. Also, our efforts to re-establish and expand our health

programming is in direct response to requests from our regional Health Authority for front-line workers particularly Practical Nurses and Residential Care Attendants

**Key Criteria:**

1. **Capacity**

1. **Objective:** Northern Lights College will increase its student spaces to:

	<u>Actual</u>	<u>Projected</u>
2005/06	1564.3 (97.7%)	1600 FTE's (target)
2006/07	—	1655
2007/08	—	1710

2. **Accessibility**

1. **Objective:** Northern Lights College will increase the number of students it teaches through on-line learning.

<b>2004/05</b>	<b>FTE</b>	<b>2005/06</b>	<b>FTE</b>
UT	10.44	8.9 FTE	(decrease)
ABT	19.48	19.9 FTE	(increase)
ECE	24.29	55.6 FTE	(increase)
ABE	—	13.4 FTE	(increase)

Source: FTE Audit Increase 87%

2. **Objective:** Northern Lights College will increase the number of aboriginal learners over each of the next three years.

<b>2004/05:</b>	<b>2005/06:</b>
369 (Base +302 + non-base +67)	446 (Base: 350 + non-base = 96)
Headcount	Increase 21%

3. **Objective:** Northern Lights College will increase the number of learners in developmental programs.

2004/05 = 1297  
2005/06 = 1045 (Decrease 19.4%)

4. **Objective:** Northern Lights College will increase the number of learners in Aerospace programs.

2004/05 = 96  
2005/06 = 110 (Increase 14%)

5. **Objective:** Northern Lights College will increase the number of learners in apprenticeship programs.

2004/05 = 128  
2005/06 = 193 (Increase of 51%)

6. **Objective:** Northern Lights College will increase the number of learners in dual credit programs.

2004/05 = 94  
2005/06 = 115 (Increase of 22.3%)

7. **Objective:** Northern Lights College will increase the number of learners in entry level health care programs.

2004/05 = 31 Practical Nursing (decrease) by 1 student 16 to 15  
2005/06 = 22 RCAT (decrease) from 15 to 7

**Source:** (Unless otherwise stated) Data Warehouse Headcount

### 3. Efficiency

1. **Objective:** Northern Lights College will revise its data collection capabilities to be less labour intensive over each of the next three years.

Colleague implementation begins July 2006.

2. **Objective:** Northern Lights College will implement the revised trades model in ways that will reduce the cost per FTE.

Data not available at time of report.

3. **Objective:** Northern Lights College will increase the number of course transfer agreements with other institutions in each of next three years over 2003/04.



Northern Lights College added 14 new courses to its transfer agreements.

4. **Objective:** Northern Lights College will achieve at least the provincial average rating over each of the next three years in the Student Outcomes data for satisfaction with transfer.

Satisfaction rated 100%. Achieved.

#### 4. **Comprehensiveness**

1. **Objective:** Northern Lights College will exceed the provincial average in the Student Outcomes data over each of the next three years in “*usefulness of knowledge and skills in performing job.*”

Satisfaction rate was 80.8%. Objective and provincial baseline not achieved.

2. **Objective:** Northern Lights College graduates will continue to exceed the provincial average employment rate.

Unemployment rate 11.6%. Not achieved.

3. **Objective:** Northern Lights College graduates will exceed the average provincial salary rates over each of the next three years.

Not achieved: Average wage =\$16 per hour which is 99% of the BC average.

#### 5. **Quality**

1. **Objective:** Northern Lights College will exceed the provincial average ratings on the Student Outcomes data for skills gained, student satisfaction with education, and student satisfaction with quality of instruction.

PERFORMANCE MEASURES		2003/04	2004/05	<b>2005/06</b>	TARGET ASSESSMENT
Student Outcomes— Skill Gain	Overall Average	83.0%	85.4%	<b>80.4%</b>	Achieved 80.4% (± 5.2%)
- Written communic'tn		75.2%	84.5%	<b>78.4%</b>	Not achieved
- Oral communication		77.5%	83.3%	<b>81.3%</b>	Achieved 81.3% (± 6.2%)
- Group collaboration		88.2%	89.0%	<b>85.3%</b>	Achieved
- Problem resolution		83.9%	78.3%	<b>71.6%</b>	Not achieved
- Critical analysis		85.5%	88.4%	<b>81.5%</b>	Achieved 81.5% (± 4.8%)
- Reading and comp.		81.8%	89.3%	<b>83.1%</b>	Achieved 83.1% (± 4.7%)
- Self learning		89.1%	85.2%	<b>81.7%</b>	Achieved 81.7% (±4.7%)
Student Satisfaction with Education	% satisf. or mainly sat.		97.3%	<b>92.5%</b>	Achieved
Student Assessment of Quality of Instruction	% good or very good	78.1%	89.0%	<b>86.4%</b>	Achieved 86.4% (± 4.0%)

## 6. Research

**Objective:** No objective indicated, as Northern Lights College views itself as primarily a teaching institution.

## Financial Overview

### SUMMARY FINANCIAL REPORT

	<b>Actual 2004/05</b>	<b>Target 2005/06</b>	<b>Actual 2005/06</b>	<b>Target 2006/07</b>
<b>Revenue</b>				
Grants – MAVED	14,553,723	14,836,984	14,524,529	15,220,501
ITA	1,773,000	1,773,000	1,773,000	2,450,000
ACA	1,160,950	1,329,714	1,531,514	1,093,388
Leases	48,000	48,000	48,000	48,000
Tuition – Base Programs	2,294,535	2,823,800	2,170,777	2,857,554
Continuing Education	1,456,662	1,625,000	1,695,122	1,734,000
Other – Special Projects	1,573,686	800,000	2,187,397	610,000
Service/Sales/Investments	2,245,672	1,800,000	2,470,981	1,900,000
<b>Total</b>	<b>25,106,228</b>	<b>25,036,498</b>	<b>26,401,320</b>	<b>25,913,443</b>
<b>Expenditure</b>				
Salaries & Benefits	16,447,791	17,330,636	17,153,036	18,446,867
Supplies & Overhead	7,010,629	6,724,591	8,146,620	7,000,000
Operating Capital/ACA	1,160,950	1,329,714	1,531,514	1,093,388
<b>Total</b>	<b>24,619,370</b>	<b>25,384,941</b>	<b>26,831,170</b>	<b>26,540,255</b>
<b>Surplus/(Deficit)</b>	<b>486,858</b>	<b>(348,443)</b>	<b>(429,850)</b>	<b>(626,812)</b>

The assumptions mentioned in the 2005/2006 service plan were revised in the 2006/2007 update as follows:

1. Block Grants (MAVED) and funded student spaces are as per budget letter of 2006 – 2009/10.
  - a) Increases to Block Grants to be funded through other Ministries (i.e. to support staff salary increases approved under the Negotiating Framework) are not reflected in these estimates.
2. ITA Grant reflects growth projections (including apprenticeship) (06-07 not confirmed)
3. ACA Grant as per 06-07 budget letter. Remains unchanged through 09-10.
4. Tuition revenue increase is based on additional FTE's (projected in vocational program areas) plus two percent annual inflation.
5. Increased CE activity in industry related training with growth projected at 13 percent over 2006 – 10 period.
6. Service/Sales revenues reflect growth in student numbers.

7. Salaries as per negotiating framework and known settlements. Faculty increments approximately 2 percent annually.
8. Benefits costs projected at 2 percent annual increases.
9. Supplies and overhead – 3 percent general inflationary adjustment to general overhead.

2006 /07	Oil & Gas Industry Trade Centre (Fort St John)	\$12,000,000
2006/07	Atlin Learning Centre (replacement of 1898 building)	\$600,000