

# Accountability Report on Selkirk College's 2005-08 Service Plan

Selkirk  College

40  
years

WEST KOOTENAY AND BOUNDARY REGION, BRITISH COLUMBIA



July 18, 2006

We are very pleased to present the 2005-2006 Service Plan Report for Selkirk College. We assume full responsibility and accountability for the results contained herein.

Selkirk College is proud of many successful initiatives undertaken and achieved during this past year, despite many ongoing fiscal and demographic challenges that we and other rural colleges face. In retrospect, our plan was ambitious. In some cases, many of the important things we wanted to measure, we found could not be quantified. In these situations, we have used narrative to outline qualitative achievements.

We want to express our appreciation to everyone who has in any way contributed to our successes. First and foremost, our faculty and staff have been key to our achievements for learners and our communities. Our students, our community supporters and volunteers, our donors, our Ministry colleagues and our many partners have also been instrumental in moving us towards our goals: supporting us, advising us, and providing strong advocacy. A heartfelt thank you to all of these dedicated individuals.



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Christian Shadendorf, PhD  
Board Chair



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Marilyn Luscombe  
President and CEO

## TABLE OF CONTENTS

<b>Table of contents .....</b>	<b>iii</b>
<b>Institutional Overview .....</b>	<b>1</b>
The External Environment.....	1
The Internal Environment.....	1
Students and Staff.....	1
<b>Mission, Vision, Values and Strategic Directions.....</b>	<b>2</b>
Mission .....	2
Vision .....	2
Values.....	2
Strategic Directions .....	2
<b>Operational Context .....</b>	<b>4</b>
<b>Performance Results.....</b>	<b>5</b>
<b>Summary Financial Report.....</b>	<b>16</b>

## INSTITUTIONAL OVERVIEW

### The External Environment

Selkirk College is located in the southeast corner of British Columbia. Its largest campus and administrative centre is in Castlegar. The College also has three campuses in Nelson, one campus each in Trail and Grand Forks and Extension Centres in Kaslo and Nakusp.

The Selkirk College region is home to just over 80,000 people, up 1.1% since 2002. Our population represents 1.9% of the overall population of British Columbia. The largest agglomerations are Nelson, Trail and Castlegar, which together account for 32% of the overall population in the College region.<sup>1</sup>

Not surprisingly, given the impact of baby-boomers on demographics over the next 10 years, the number of people of retiring age is expected to increase by 33%, while the 18-24 year old population is expected to decrease by 17%.

In 2004-05, the four School districts within the College region graduated a total of 1,239 students. The projected Grade 12 population in 2014 is expected to be 889, a decrease of about 22%.<sup>2</sup>

### The Internal Environment

The College is organized into four overall divisions: Academic and Student Development; Finance and Administration; Advancement and Development; and Human Resources.

The Academic division has a VP and five Deans who provide leadership and share responsibilities for programs, student support services, the Library, the Registrar's office, continuing education, contract training and international education. With the exception of International Education, which is considered a "department", programs are organized into Schools, each headed by a Chair.

The Finance and Administration division, also led by a Vice President, is responsible for finance, institutional research, computer services, facilities and ancillary services. The Advancement and Development division provides leadership for communications, marketing, community relationship building and fundraising, while the Human Resources Division is responsible for labour relations, recruitment and hiring, payroll and benefits administration.

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<sup>1</sup> Source: P.E.O.P.L.E 28, BC Stats

<sup>2</sup> Source: Ministry of Education

The College offers an extensive range of programs in the areas of Adult Basic Education, Health and Human Services, Digital Media, Music and Information Technology, Business and Aviation, Industry and Trades Training, Hospitality and Tourism, Renewable Resources and a full complement of University Arts and Sciences courses covering the first two years of a baccalaureate degree, as well as some degree completion programs in partnership with universities.

With a strong focus on student access and success, the College makes available to students a broad range of services, including: academic and personal counselling, financial aid, learning assistance and services to students with disabilities.

Selkirk College has a long tradition of using partnerships and alliances to further its mission. We currently offer degree programs with UBC, SFU and the University of Victoria; we have a number of international partner institutions and we work closely with many other colleges, particularly rural institutions.

### Students and Staff

In 2005-2006, the College served 3,416 domestic students in credit programs, 6,763 in non-credit programs and 309 international students, for a total of 10,488. This represents just 1% increase over the previous year<sup>3</sup>. 68% of our total student population originated from within the College region, a 2% decrease over the previous year.

Excluding Continuing Education, Selkirk College employs about 275 full-time individuals, plus an additional 222 other part-time or casual staff.

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<sup>3</sup> Our enrolments in 2004-05 totalled 10,373, which represented a 5% increase from the previous year.

## MISSION, VISION, VALUES AND STRATEGIC DIRECTIONS

### Mission

Selkirk College will develop empowered, effective citizens through rewarding educational and life experiences that are built on our Region's distinct identity.

### Vision

Our vision is to be a Regional Community College that inspires, engages and enables learners to be valuable contributors to their communities and to society as a whole. Recognizing the value of mutually beneficial relationships, we will provide collaborative leadership in the communities we serve.

This vision is rooted in our vivid sense of place that is more than mere location: it is a composite of our people, history, culture, values, lifestyle and landscape. It is a strength that will define us, give us direction and provide us with unique opportunities.

### Values

We uphold the following values:

**Quality :** To provide quality in our teaching, service and programs.

**Access:** To open doors for learners and build understanding and acceptance of diverse learner needs.

**Discovery:** To inquire about the world and our place in it; address challenges with creative solutions; and inspire the imagination, spirit and mind.

**Environmental Responsibility:** To conserve our natural environment and use natural resources responsibly.

**Healthy Relationships:** To cultivate healthy relationships; connect to the local and global community; and value the contributions and celebrate the accomplishments of learners, employees, alumni and community.

**Positive College Environment:** To maintain a positive and healthy environment where employees and learners can contribute and develop.

**Integrity:** To uphold honesty, respect, fairness and equality in all of our pursuits.

**Inclusive Culture:** To foster harmony and understanding; and celebrate our heritage, artistry and diversity.

**Leadership:** To lead by serving with enthusiasm, inspiration and purpose; by responding to the needs of learners and the community; and by providing informed, effective direction for the future.

### Strategic Directions

Our Strategic Directions define how Selkirk College will address the future and continue to grow as an exemplary Regional Community College. These directions will guide our planning of new initiatives and will provide the bases for our accountability. Education is our primary undertaking, and all of our strategies will support this overarching endeavour.

As we develop operational plans to achieve results in each of these strategic areas, we will use four key themes to guide our decision-making and choices.

**Relationships:** Each strategy will involve and positively influence our relationships with students, staff and community.

**Place:** Our distinct sense of place will make a significant contribution to our strategies.

**Discovery:** As we build on our strengths to develop our new strategies we will consider the process of discovery as a key component of an innovative learning environment.

**World:** We are increasingly engaged in the larger world and will develop strategies with an international perspective.

We will strive to achieve our potential by following five overarching strategic directions that speak to: excellence in teaching and learning, the student experience, leadership for our region, a commitment to our employees and a renewed emphasis on internationalization.

#### A. Teaching and Learning: Building on our Foundation

Exemplary teaching and outstanding learning experiences are and will continue to be the fundamental activities of Selkirk College. Our learning opportunities will be responsive to diverse learner needs. Interdisciplinary studies and applied research will be important new enterprises for our College and will provide enhanced learning experiences for students.

We will:

- optimize our program mix through alternate delivery formats and locations that respond to learner and community needs.
- expand learning opportunities in applied research, innovation and interdisciplinary studies.
- expand opportunities to develop exemplary teaching, service, and scholarship.

## **B. The Student Experience: A Renewed Focus**

Positive and productive relationships are integral to learner success. We know that these relationships begin when contact is first made and continue through to alumnus. We will ensure that learning is paired with College life experiences that engage students with our communities and the natural environment.

We will:

- enhance and create learner pathways to employment and/or further education.
- develop effective student recruitment and retention strategies.
- increase opportunities for experiential learning through internships, service learning activities and co-op work terms.

## **C. Leadership: A Commitment to Learners and Communities**

We have specific assets and resources that will continue to make an effective and positive contribution to community renewal. Some new highlights in this regard are the Selkirk Geospatial Research Centre, the MIR Centre for Peace and the Kootenay School of the Arts. Selkirk College will be recognized as an effective leader and partner in community development.

We will:

- build strong and supportive alliances with community partners that strengthen our programs and resources.
- provide leadership training for students, staff and communities to improve the capacity in our College and Region.
- demonstrate leadership for our Region in key areas such as information technology, peace studies, arts education and resource management.

## **D. Employees: Key to Our Success**

Employees are essential to the success of learners and our college. The well-being of our employees and the environment in which we work together will be enhanced with opportunities for personal and professional development. Our plans will include a succession blueprint for the College.

We will:

- provide new opportunities for employee wellness.
- implement more effective employee orientation, performance evaluation and employee development processes.
- build comprehensive succession plans.
- develop appropriate recognition programs for all employees.

## **E. Internationalization: Bringing Selkirk to the World and the World to Selkirk**

Relationships with learners, organizations, and communities throughout the world foster greater cross-cultural understanding and awareness, while enhancing learning and program opportunities. Selkirk College will build strong international relationships, create opportunities for international experiences and enhance capacity for international programming.

We will:

- enhance student experiences and employee development by providing new opportunities for international exchanges and partnerships.
- continue to develop strategies for international student recruitment.
- increase the international content across our programs.

## OPERATIONAL CONTEXT

This past year was a busy and challenging one. A number of noteworthy factors impacted the College's operations during that period. The following are among the most significant.

- The College successfully concluded a merger with Kootenay School of the Arts (KSA). The formal merger took place July 1, 2006. We have integrated the staff within our existing collective agreements, begun the review and standardization of the curriculum and the integration of services, and launched a marketing campaign to advertise new opportunities for part-time students in an effort to increase enrolments.
- We have successfully completed a major fund-raising campaign of \$1.25 million for the Regional Innovation Chair (RIC) in Rural Economic Development Research. The LEEF (Leading Edge Endowment Fund) Board has not yet made any decisions regarding approval of RIC proposals and nominees. This process is expected to be completed before the end of July.
- We are now living the new strategic plan introduced last year and have embarked on a College-wide operational planning process to align each School and Division with the College's overall strategic direction.
- The changes brought about by the introduction of the Industry Training Authority (ITA) continue to be challenging, as ITA tries to re-design the industry training system in BC. Although progress has been made in regards to the standardization of the curriculum, there are still many questions regarding the stability of the funding and the allocation mechanism.
- With the addition of the KSA building in downtown Nelson, we now have 3 campuses in that city, none of which are within walking distance of each other. Needless to say, this adds to the complexity of providing a suitable level of student and support services.
- We opened our new \$2 million Professional Aviation Centre in May, replacing a couple of 20 and 30 years old portable buildings with a great facility that can now accommodate our specialized equipment and provide comfortable teaching and learning space for our staff and students.
- Along with most post-secondary education institutions, Selkirk continues to face yearly budget challenges to deal with non-discretionary inflationary costs. Over the past three years, Selkirk's unfunded costs totalled

in excess of \$2.5 million (salary increments: \$935,000; benefits cost increases: \$1.1 million; provincially negotiated salary increases \$541,000, and other miscellaneous increases, such as utilities and pension plan levies). We are looking forward to a Treasury Board decision in early Fall following the Perrin report.

- In 2005, the Selkirk College Foundation Board recommended to the College Board that the governance and management of the Foundation be integrated with the governance and management of the College. The model that was recommended has the Board ultimately responsible for the leadership of advocacy, community relationship-building and fund-raising. The Finance sub-committee, with the assistance of expert advisors, will oversee the investment management of the endowment funds, within a trust agreement. A "campaign cabinet" model will be used to lead and manage fund-raising efforts.
- We continue to develop the Mir Centre for Peace. The physical facility, a historic Doukhobor house on Selkirk College property, is being lovingly restored with support from various community groups. The mandate of the Mir Centre is to understand and build cultures of peace through education. Two new interdisciplinary, values-based programs in Peace Studies were developed this year and will be offered starting September 2006. The Associate of Arts Degree in Peace Studies focuses on peace and environmental sustainability, and the Liberal Arts Diploma in Peace Studies emphasizes peace in a cultural and international context. Students will have the opportunity to engage in service learning experiences, or in directed peace studies-related academic research.
- Progress was made on enhancing students' experiences on the national and international fronts. Our successful Pan Canadian Mobility Program saw more Selkirk Contemporary Music students travel to Quebec and Newfoundland and students from these provinces visit and study at Selkirk. Our Chilean student exchange continued, and many other international agreements are in the process of being realized.
- There were many student success stories across all program areas. One outstanding example was Buddie Maxwell, an Esthetics student, who won the Gold Medal at the Provincial Skills Competition and continued on to the National Skills Competition in Halifax to win the Silver Medal!

## PERFORMANCE RESULTS

This section describes Selkirk College’s achievements over the last year with respect to the College’s goals and objectives. The goals, objectives and strategies were described in the 2005-08 Service Plan and are reproduced in this section. For each of the strategies that were implemented in support of the institution’s goals, a performance measure was developed, a baseline was established and a target was set.




Some of the measures were developed on a system-wide basis (i.e. involving all public post-secondary institutions) by the Ministry of Advanced Education, in consultation with an Advisory Committee. In some cases, the Ministry determined each institution’s targets; in other cases, individual institutions were expected to contribute to the provincial objectives.

In addition, Selkirk College developed a number of indicators of its own, to measure its ability to meet the strategic objectives that it set for itself through its strategic plan.

The tables on the next pages provide the following information:

1. Statements describing the College’s goals, objectives and strategies;
2. A performance measure associated with each strategy;
3. The target that was established for 2005-06;
4. The results achieved;
5. The achievement level (met, exceeded or missed); and
6. A comment section that gives the reader some context in interpreting the results.

Our assessment of our achievement levels were determined based on the criteria defined in the table below:

 <b>Target achieved</b>	 <b>Target exceeded</b>	 <b>Target not achieved</b>
The results are at or slightly above the target.	Target exceeded by 10% or more, or in a significant way (i.e. under particularly challenging circumstances).	Target missed; explanations are given and, where appropriate, action plans are described.



**GOAL #1: EXEMPLARY TEACHING AND OUTSTANDING LEARNING EXPERIENCES WILL BE THE FUNDAMENTAL ACTIVITIES OF SELKIRK COLLEGE.**

**Objective 1 (Quality/Capacity): We will expand opportunities to develop exemplary teaching, service, and scholarship.**

Strategies	Performance measures <sup>4</sup>	Target	Results	Achievement <sup>5</sup>	Comments
a) We will strive to maintain quality in all of our program offerings.	1. Student outcomes – Skills gained	Student outcomes target <sup>6</sup>			Students’ assessment of the skills they gained during their study at Selkirk College.  The Ministry only requires an assessment of our achievement at the overall level, but it is worth noting that we are either achieving our exceeding our targets on individual measures as well. (Source: Outcome Survey)
	<i>Average</i>	<b>85% or &gt;83%</b>	<b>84.4%</b>	☺	
	<i>a. Written communication</i>	85% or >79.1%	82.7%		
	<i>b. Oral communication</i>	85% or >77.7%	81.2%		
	<i>c. Group collaboration</i>	85%	87.5%		
	<i>d. Critical analysis</i>	85%	88.0%		
	<i>e. Problem resolution</i>	85% or positive trend	80.4%		
	<i>f. Reading and comprehension</i>	85%	87.2%		
	<i>g. Learn on your own</i>	85%	83.8%		
	2. Student satisfaction with education	90%	95.8%	☺	Students’ assessment of how satisfied they were with their education experience (Source: Outcome survey).
	3. Student satisfaction with quality of instruction	90% or >85.1%	84.9%	☹	Students’ assessment of how satisfied they were with the instruction received in their program of study (Source: Outcome survey).

<sup>4</sup> The number noted before the measure refers to the list of performance measures from Selkirk’s 2005-2006 Service Plan, pages 16-18

<sup>5</sup> See introductory remarks on the previous page for an explanation of the symbols used.

<sup>6</sup> The target for all “skills gained” measures is to “maintain a high level of skill gain (benchmark = 85%) or demonstrate improvement over time.”

Strategies	Performance measures	Target	Results	Achievement	Comments
	4. Student assessment of usefulness of knowledge and skills in performing job	90% or >74%	71.2%	☹	Students' assessment of how training outcomes relate to the requirements of the position they obtained after graduation. Students are surveyed 9 months after graduation, a timeframe in which many graduates have not yet achieved their desired position. These results show a downward trend between 2003/04 and 2005/06: from 75.6% to 74.0% to 71.2% Further information would be needed in order to develop an action plan to improve our performance: is our curriculum the source of dissatisfaction, or is it that our students are not finding employment in occupations related to their field of study? (Source: Outcome survey).
	5. Student outcomes – unemployment rate	Kootenays: 8.9%	Selkirk grads: 11.3%	☹	This measure compares unemployment rate for the Kootenays in general, versus unemployment rate for Selkirk's graduates, based on the premise that post-secondary education positively impacts an individual's ability to gain and maintain employment. Although these results represent a substantial improvement over last year (17.6%), the target was not met. Obviously, regional economic conditions can significantly affect the results. (Source: Outcome Survey and BC Stats)
b) We will seek input from employers and other stakeholders to ensure that our curriculum is responsive, relevant and current.	18. Number of active and effective advisory committees; participation in provincial articulation; accreditation with relevant professional bodies.	Establish baseline	31 active PAC <sup>7</sup> ; 23 articulation meetings; 1 new program ready for accreditation	☺	These measures demonstrate the institution's ability to stay current. (Source: submitted by School Chairs)

<sup>7</sup> Program Advisory Committees

Strategies	Performance measures	Target	Results	Achievement	Comments
c) We will provide learning opportunities in areas deemed to be in critical demand.	11. Number of student spaces in identified strategic skill programs: allied health programs	149	124 <sup>8</sup>	N/A	This measure demonstrates the institution's ability to renew itself and to keep relevant. The ability to develop and implement new programs is, of course, limited by the availability of resources. (Source: Education Council Minutes.)
	14. Number of industry training spaces	Contribute toward system total of 29,300	N/A <sup>9</sup>	N/A	
	21. Number of interdisciplinary initiatives or programs offered	Establish baseline	Baseline: one new initiative each year; maintenance and improvement of existing programs	☺	New programs this year: <ul style="list-style-type: none"> <li>• Peace Studies</li> <li>• International Film Program I</li> <li>• International Business Program (Jan. 2007)</li> </ul>

**Objective 2: (Comprehensiveness and Capacity): We will optimize our program mix through alternate delivery formats and locations that respond to learner and community needs.**

Strategies	Performance measures	Target	Results	Achievement	Comments
a) We will develop programs that serve a demonstrated local or regional	10. Total student spaces	2,312	2,132	N/A See footnote #8	

<sup>8</sup> All FTE (full-time-equivalent) data is under review; an amendment, including assessments of targets, will be made to the report in early fall when the final data is available.

<sup>9</sup> This measure is no longer an Accountability Framework performance indicator; data is not available.

Strategies	Performance measures	Target	Results	Achievement	Comments
need, or a unique niche market building on existing strengths.	12. Post-secondary participation rates for population 18-29	Institution contribution toward achievement of system level target.	N/A <sup>10</sup>	N/A	
b) We will provide high quality continuing education programs throughout the College region.	19a) Amount of revenue generated, and FTEs generated.	Maintain or increase 2004-05 results	Revenues: \$180,200	😊😊	In addition to this revenue, the CCID Division contributed \$100,000 to the College's general revenues and will carry forward approximately \$70,000 in revenues earned from special projects and partnership programs.
			FTEs <sup>11</sup>	N/A	
	19 b) Student satisfaction with course or program	Establish baseline	N/A	N/A	The newly-developed instrument is now in use; however, there is not enough data available yet to establish a baseline and a performance target.
c) We will provide learning opportunities in new and innovative ways to increase access for part-time and working learners	9. Student spaces in online learning (BC Campus) programs	48 FTEs in BC Campus courses	N/A See Footnote #10	N/A	Distributed learning is a high priority for Selkirk College, and it is being supported through the Distributed Learning Centre. The introduction of Moodle as our official course management software has created a great deal of interest and we anticipate doubling the number of fully-online or mixed-delivery courses by next year.
		3000 registrations in other online courses	3,771	😊😊	
	17. Percent of annual educational activity occurring between May and August	System average 13.3% Selkirk rate: 7.3% <sup>12</sup>	N/A See Footnote #10	N/A	Selkirk is gradually increasing its summer offerings (ABE in Trail and Nelson, 6 UT classes in Castlegar, inter-session music classes, ABT Speciality Certificates) but financial resources and overall student demand limit our ability to offer more summer programs.

<sup>10</sup> This measure is no longer an Accountability Framework performance indicator; data is not available.

<sup>11</sup> All FTE (full-time-equivalent) data is under review; an amendment, including assessments of targets, will be made to the report in early fall when the final data is available.

<sup>12</sup> Baseline 2001-02 data

**Objective 3: (Research): We will expand learning opportunities in applied research, innovation and interdisciplinary studies.**

Strategies	Performance measures	Target	Results	Achievement	Comments
a) We will develop research opportunities through the Selkirk Geo-spatial Research Centre.	20. Value of research projects generated by the SGRC Baseline: \$150,000	\$195,000 (30% increase)	\$203,600	☺	The SGRC will continue to grow as a result of the implementation of the Regional Innovation Chair, as well as the launch of the Baccalaureate of Applied GIS, both of which will be tightly connected to the SGRC. (Source: SGRC records)
b) We will foster the development of interdisciplinary programs across the College	21. Number of interdisciplinary initiatives or programs offered	Establish baseline	3 new programs ready to start in September	☺	New inter-disciplinary programs developed this year: <ul style="list-style-type: none"> <li>• Peace Studies;</li> <li>• International Digital Film program;</li> <li>• International Business Program</li> </ul>

**GOAL #2: A RENEWED FOCUS ON THE STUDENT EXPERIENCE**

**Objective 1 (Accessibility): We will enhance and create learner pathways to employment and/or further education.**

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will maximize student transfer opportunities.	6. Student satisfaction with transfer	Contribution toward system target – 90% over time	89.9%	☺	Although we met our target, this measure shows a downward achievement trend between 2003/04 and 2005/06 (92.2%, 90.1% and 89.9%). We are not sure of the reason for these results. We will continue to do our utmost to ensure students have the information they need for successful transfer outcomes.
	7. Number of block and course transfer agreements	Contribution toward system target	N/A <sup>13</sup>	N/A	
b) We will maintain access to	8. Student spaces in developmental programs	537	655	N/A <sup>14</sup>	Under review.

<sup>13</sup> This measure is no longer an Accountability Framework performance indicator; data is not available.

<sup>14</sup> All FTE (full-time-equivalent) data is under review; an amendment, including assessments of targets, will be made to the report in early fall when the final data is available.

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
developmental programs throughout the College region.					

**Objective 2: (Efficiency): We will develop effective student recruitment and retention strategies.**

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will implement strategies to improve retention and completion rates.	13. BC public post-secondary graduation rate	Contribution toward system target – 90% over time	N/A <sup>15</sup>	N/A	
	15. Total number and percent of student population that is aboriginal	Maintain or increase <sup>16</sup>	369 3.6%	☺	Source: Data Warehouse
	16. Number of degrees, diplomas and certificates awarded	Maintain or increase <sup>17</sup>	585	☹	The declining number of credentials awarded is directly related to our overall decline in enrolments. (Source: Data Warehouse)
b) We will make every effort to reduce wait lists in areas of high demand.	22. Total number of additional FTEs through Quick Response, other specific initiative funds, and new program opportunities	\$100,000 and 20FTEs	\$120,000 81.6 FTEs + 16 apprenticeship FTEs	☺☺	Pilot or one-time initiatives include: <ul style="list-style-type: none"> <li>• Additional seats in Cooking Level 3</li> <li>• Start-up funds for Heavy Equipment Operator and Carpentry programs (16 Apprentice)</li> <li>• Tourism program (5 courses) for Osoyoos Indian Band (2.6 FTE)</li> <li>• Internet Business Development for People with Disabilities (79FTE)</li> </ul>
c) We will continuously improve student life on our campuses.	23. Total number of student governance, extra curricular and athletics initiatives.	Not established	N/A	N/A	We have embarked on reviving our Varsity Sports program; will be participating as full member of BCCAA for 2006-07 in Volleyball (men and women) and Golf (also Men and Women). Other statistics are not available.

<sup>15</sup> This measure is no longer an Accountability Framework performance indicator; data is not available.

<sup>16</sup> Baseline data: 205 students and 2.3% (2002/03) and 304 students and 2.7% (2003/04)

<sup>17</sup> Baseline data: 603 (2001/02), 615 (2002/03) and 582 (2003/04)

**Objective 3: (Quality): We will increase opportunities for experiential learning through internships, service learning activities and co-op work terms.**

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will provide support to maximize access to experiential learning opportunities.	24. Number of co-op work placements, work-study, service learning pilot projects (extra curricular).	Establish baseline	Co-op: 36 Work study: 143 Other <sup>18</sup> : N/A	☺	Statistics on the number of students involved in experiential learning other than formal co-op and work study programs are not available. New initiatives launched this year in regards to “service learning” include: the new Peace Studies and Student Leadership programs; new Business Simulation introduced in Business Program.

**GOAL #3: LEADERSHIP: A COMMITMENT TO LEARNERS AND COMMUNITIES**

**Objective 1 (Accessibility): We will build strong and supportive alliances with community partners that strengthen our programs and resources.**

a) We will work with our community and our College Foundation to raise scholarship and bursary funds.	25. Financial targets for Scholarships and Bursaries.	2004 baseline: \$264,000	\$364,000 <sup>19</sup>	☺☺	This is an incredible increase, which is a result of the ever-growing support that Selkirk College is experiencing from the communities we serve.
b) We will broaden the range of our programming and services through alliances and partnerships.	26. Number of new programs delivered as a result of partnerships and alliances	2 new programs	N/A <sup>20</sup>	N/A	Some examples of partnership-based programs include: A nation-wide on-line program for people with disabilities (with Community Futures) A Museum professional development program (with the BC Museum Association) A number of health-related initiatives (with the Interior Health Authority)

<sup>18</sup> The “other” category refers to new initiatives only; it excludes traditional work-place based practicums and clinical placements

<sup>19</sup> This data is from 2005. Data for 2006 is not available at this time.

<sup>20</sup> Partnerships are important but difficult to measure accurately, as they tend to be initiated at the grass-root level, take many forms and, other than formal programs, are not always officially recorded.

**Objective 2 (Quality): We will provide leadership training for students, staff and communities to improve the capacity in our College and Region.**

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will develop a leadership certificate program for students.	27.Level of completion	Program developed	Program ready to launch Sept. 07	☺	
b) We will develop “Leadership Kootenay” with our partners.	28 Level of completion	Program launched	Pilot workshops successfully completed.	☺	Selkirk hopes to build on the success of the pilot workshops by working with the BC Rural leadership group, funded by the national Rural Secretariat, to help build leadership capacity at the community level.

**Objective 3 (Capacity): We will demonstrate leadership for our Region in key areas such as information technology, peace studies, arts education and resource management.**

Strategies	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will develop specific initiatives through the SGRC, MIR Centre, and KSA.	Measure not established	NA	NA	N/A	<p>Major achievements include:</p> <ul style="list-style-type: none"> <li>• The completion of the merger of KSA with Selkirk College (arts education)</li> <li>• Two Peace Studies programs are ready to launch in September (peace studies)</li> <li>• The MIR Centre has developed a strategic plan and begun its implementation (peace studies)</li> <li>• We have successfully raised \$1.25 million as matching contribution towards the establishment of a Regional Innovation Chair in Rural Economic Development Research and are awaiting final approval of our proposal and Chair holder nominee.</li> <li>• The SGRC is working on a number of individual research projects related to resource management.</li> </ul>



**GOAL #4: A COMMITMENT TO OUR EMPLOYEES**

<b>Objectives (Quality)</b>	<b>Performance measures</b>	<b>Target</b>	<b>Actual Performance</b>	<b>Achievement</b>	<b>Comments</b>
a) We will provide new opportunities for employee wellness.	29. Employee participation in the Selkirk College Wellness Challenge.	100	110	☺	
b) We will implement more effective employee orientation, performance evaluation and employee development processes.	Measure not established	N/A	N/A	N/A	Until late February, the College had been without an HR Director; because of that, these three strategies could not be implemented in the expected time frame, but are carried forward into next year.
c) We will build a strategy for effective succession at Selkirk College.	Measure not established	N/A	N/A	N/A	
d) We will develop appropriate recognition programs for all employees	Measure not established	N/A	N/A	N/A	

**GOAL #5: BRINGING SELKIRK TO THE WORLD AND THE WORLD TO SELKIRK**

Objectives (Comprehensiveness)	Performance measures	Target	Actual Performance	Achievement	Comments
a) We will enhance student experiences and employee development by providing new opportunities for international exchanges and partnerships.	30. Opportunities to study abroad/international semesters	Establish baseline	7 new opportunities were created	😊😊	<p>The new opportunities include:</p> <ul style="list-style-type: none"> <li>• Exchange program with Chile</li> <li>• Year 3 Nursing practicum in Guatemala Year 3 Nursing practicum in Guatemala will be piloted this Spring</li> <li>• RRS partnership with TRU on poverty alleviation project in Kalinantan (ACCC project development fund)</li> <li>• IDMA Instituto del Medio Ambiente partnership ready to receive students this summer (2)</li> <li>• Ski Portillo, one of the four world-class ski hills in Chile, has agreed to take four students for an international work semester starting in June.</li> <li>• Faculty to visit Chile on PD</li> <li>• Opportunity for business admin students to graduate from the Business Institute in Paris, France</li> </ul>
b) We will continue to develop strategies for international student recruitment.	31. Number of international student enrolments	150	124 ESL students 175 other program students	😊😊	A total of 309 international enrolments were registered across the programs offered by Selkirk.
c) We will increase the international content across our programs.	32. Number of courses with international learning outcomes.	Establish baseline	N/A	N/A	<p>We have found that it is not possible to measure this at the course level.</p> <p>Two new programs with an international focus were developed this year, to be launched in September. They are:</p> <ul style="list-style-type: none"> <li>• International Business</li> <li>• International Digital Film</li> </ul>

## SUMMARY FINANCIAL REPORT

This section presents a summary report of revenues, expenditure, net results and assets.

	<b>This year</b>	<b>Last year</b>
<b>Revenues</b>		
Ministry of Advanced Education	25,527,808	24,534,651
Tuition Fees	4,034,465	4,318,744
Ancillary Services	1,939,221	2,009,905
Capital	2,708,340	1,822,875
Industry Training Authority	1,761,010	1,761,010
International Students	1,009,750	1,177,034
Trust Fund	276,107	343,060
Other	751,272	2,381,854
<b>Total Revenue</b>	<b>38,007,973</b>	<b>38,349,133</b>

<b>Expenditures</b>		
Salaries and employee benefits	23,984,603	23,136,000
Ancillary Services	2,006,249	1,827,286
Capital	2,646,694	4,768,012
Contract Services	337,590	319,067
Industry Training Programs	4,146,649	4,114,949
International Education	1,017,305	1,044,617
Trust Fund	385,906	334,674
Amortization of Capital Assets	1,862,270	1,768,902
Other	2,823,602	2,436,564
<b>Total Expenditures</b>	<b>39,210,868</b>	<b>39,750,071</b>
	<b>(1,202,895)</b>	<b>(1,400,938)</b>

<b>Net Assets</b>	<b>6,496,674</b>	<b>6,301,384</b>
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