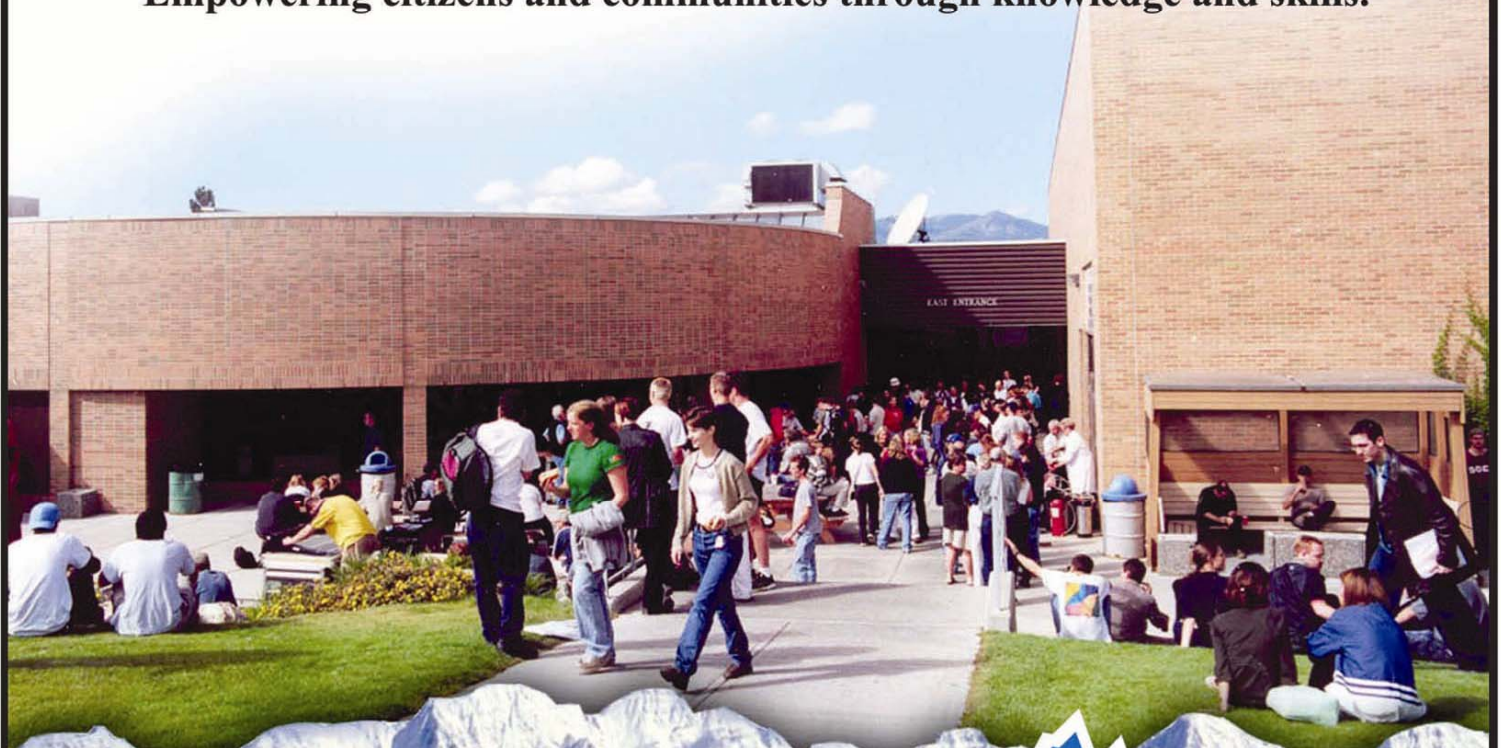


COLLEGE OF THE ROCKIES

Institutional Service Plan

2006/07 - 2008/09

"Empowering citizens and communities through knowledge and skills."



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COLLEGE OF THE
ROCKIES

Table of Contents

Letter from College of the Rockies Board Chair and President	1
Mission, Vision and Values	2
Ends Statements	3
Institutional Overview	4
Planning Context	5
Objectives, Targets and Performance Measures	9
Summary Financial Outlook	15

Letter from College of the Rockies Board Chair and President

May 15, 2006

On behalf of the College of the Rockies' Board of Governors, management, faculty and staff it is our pleasure to present the College of the Rockies 2006/07 – 2008/09 Institutional Service Plan to the Ministry of Advanced Education.

This Service Plan reflects and supports the direction of the Ministry in its goals to provide excellent post-secondary education that meets the needs and aspirations of British Columbians and to provide excellent research and innovation that supports economic and social development.

Within this Plan are the ends statements, objectives, targets and performance measures that will guide the College of the Rockies over the next three years.

The Board of Governors has fully reviewed this Plan. As Board Chair and President we acknowledge our responsibility and accountability for delivering this 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 quality post-secondary education by putting the needs of our students and communities first. Our Board of Governors, management, faculty and staff are committed to continuing to provide the highest quality in programming, services and accessibility. This Plan supports these goals.

Also supporting these goals is the \$16.5 million expansion of our Cranbrook campus which is now underway and includes the construction and equipping of a new academic building and a new trades training building. Scheduled to welcome students in September 2007, these new facilities will help us meet the ever growing need for skilled academic and trades professionals in the East Kootenay region and beyond.

As Board Chair and President we are honoured to lead the College of the Rockies, a truly vibrant, growing and exciting organization. The goals and objectives set out in this Plan demonstrate our ongoing commitment to the success of our students and our region's growing and changing labour needs through excellence in programming, instruction and innovation.

Bob Langin
Board Chair

Dr. Nick Rubidge
President and CEO

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 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 Planning Context

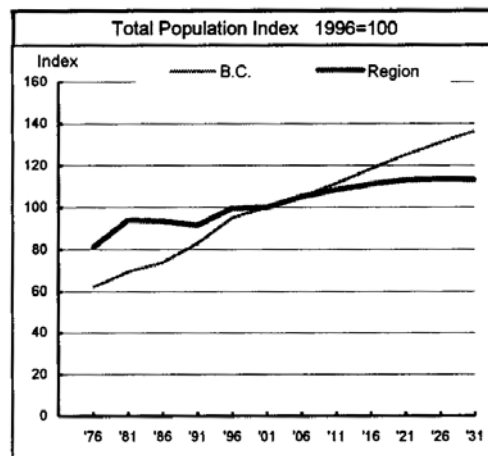
*Some statistics and information courtesy
BC Stats (First Quarter 2006 Report) and Statistics Canada*

Demographics

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.

Although this demographic change presents 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 opportunities in areas related to health and recreation.

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.

College of the Rockies Region Educational Levels

Residents in the College of the Rockies region have on average lower levels of education than elsewhere in BC. Among College region residents aged 25-64, 26.3% have not completed high school as compared to 21.2% provincially within this age group (2001 data). Within the College region 33.1% of Aboriginal people aged 25-64 have not completed high school as compared to 40.4% of Aboriginal people provincially within this age group (2001 data). The average percentage of 18-year-old College region residents who did not complete high school in 2003-2005 was 25.1%.

East Kootenay Economy

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.

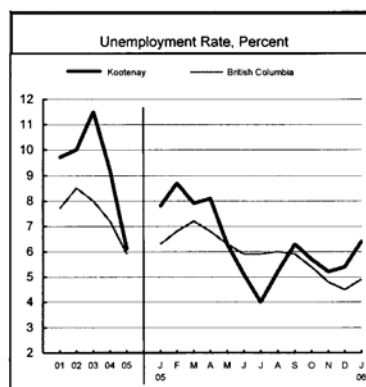
As the economy of the East Kootenay continues to diversify there is a role for the College to train skilled workers so that East Kootenay people can benefit from the region's economic opportunities in the areas of tourism, recreation, hospitality, business, health and the knowledge sector.

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.

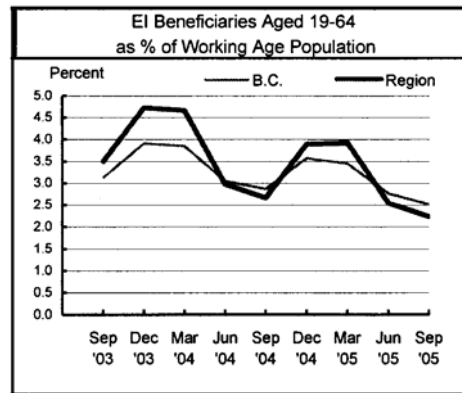
The College's \$16.5 million dollar expansion, which is now underway and includes the construction and equipping of a new Trades building and a new Academic building in time for September 2007 classes, will assist the College in meeting the region's growing demand for academic, vocational and trades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

East Kootenay Employment and Unemployment Rate

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.



Conclusion

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, the College is embarking on a Strategic Enrolment Management plan that will be a long-term College-wide strategic focus on recruitment, retention and reputation.

However, 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.

Opportunities exist in the revitalized resource-based sector, in the regional health sector, in the exciting tourism and recreation sector, and in the huge demand for skilled trades workers. There are also 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.

The College of the Rockies believes the goals, ends statements, objectives, targets and performance measures contained in this Institutional Service Plan will meet our challenges head on and make the most of our opportunities.

MINISTRY OF ADVANCED EDUCATION GOAL 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.

MINISTRY OBJECTIVE: CAPACITY

Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue post-secondary education, in line with the government's goal of making British Columbia the most literate, best educated jurisdiction on the continent.

COTR ENDS STATEMENT:

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

- *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.*

Objectives	Targets	Performance Measures		
. Schedule appropriately to meet 100% of our FTE profile	. Meet annual College FTE targets (student spaces)	<u>2006/07</u> 1514	<u>2007/08</u> 1612	<u>2008/09</u> 1710
. Schedule to meet 100% of BC Campus on-line learning FTE target	. Meet annual on line FTE targets for: <ul style="list-style-type: none"> . ABT . Associate of Arts . ABE Developmental 	<u>2006/07</u> 4 45 6	<u>2007/08</u> 4 45 6	<u>2008/09</u> 4 45 6
. Schedule to meet 100% of Health program FTE targets	. Meet annual health department program FTE targets for: <ul style="list-style-type: none"> . BSN (general nursing) . Practical Nursing . Resident Care Home Support 	<u>2006/07</u> 42 51 44	<u>2007/08</u> 54 51 44	<u>2008/09</u> 54 51 44
. Schedule to meet 100% of Developmental Program FTE Targets	. Meet annual Developmental FTE targets	<u>2006/07</u> 213	<u>2007/08</u> 213	<u>2008/09</u> 213
. Produce number of targeted certificates and diplomas	. Maintain or increase credentials awarded	<u>2006/07</u> 762	<u>2007/08</u> 761	<u>2008/09</u> 768
. Complete capital building expansion projects	. Complete new trades and academic buildings	Move into new buildings by September 2007		

MINISTRY OF ADVANCED EDUCATION GOAL 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.

MINISTRY OBJECTIVE: ACCESS

Achieving this objective will ensure that opportunities are available for students to pursue post secondary education throughout the province, and that barriers such as financial or geographic limitations are minimized.

COTR ENDS STATEMENT:

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

- *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.*
- *An awareness and appreciation of diversity.*

Objectives	Targets	Performance Measures		
		<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
. Target programming for all age demographics in the East Kootenay	. Maintain and/or increase participation in the following categories: . "Seniors" 55 + . "Baby Boomers" 41-55 . "Generation X" 30-40 . "Generation Y" 16-29	751 1870 1507 2483	796 1982 1597 2631	843 2100 1692 2788
. Recruit international students	. Maintain and/or increase international student numbers	<u>2006/07</u> 100	<u>2007/08</u> 115	<u>2008/09</u> 130
. Increase Aboriginal student participation in college programs	. Maintain and/or increase Aboriginal student numbers	<u>2006/07</u> 360	<u>2007/08</u> 370	<u>2008/09</u> 380
. Maintain and/or increase ABE developmental program FTEs	. Maintain and/or increase student spaces in ABE developmental programs	<u>2006/07</u> 213	<u>2007/08</u> 213	<u>2008/09</u> 213
. Maintain year-round use of all college facilities	. Maintain and/or increase space utilization (includes 6 campuses) a) Academic year utilization rate (Sept-April) b) Summer utilization rate (May-Aug)	<u>2006/07</u> 85% 18%	<u>2007/08</u> 87% 19%	<u>2008/09</u> 90% 20%

MINISTRY OF ADVANCED EDUCATION GOAL 1 ~ ACCESS (cont'd)

Objectives	Targets	Performance Measures		
. Generate COTR student scholarships and bursaries and other financial awards	. Maintain scholarships and bursaries and COTR financial awards	<u>2006/07</u> \$92,000	<u>2007/08</u> \$92,000	<u>2008/09</u> \$92,000
. Provide disability services	. Maintain disability services at current level	<u>2006/07</u> 40% support position	<u>2007/08</u> 40%	<u>2008/09</u> 40%
. Develop partnerships with other post secondary institutions and regional school districts	. Maintain and/or increase post secondary school articulation agreements	<u>2006/07</u> 15	<u>2007/08</u> 16	<u>2008/09</u> 17
	. Maintain and/or increase articulation agreements with school districts	<u>2006/07</u> 3	<u>2007/08</u> 3	<u>2008/09</u> 4
. Continue rotational programs within our campus region	. Maintain and/or increase our rotational programs within our regional campuses	<u>2006/07</u> 3	<u>2007/08</u> 3	<u>2008/09</u> 4
. Offer affordable student housing	. Keep Cranbrook COTR residence at full capacity	<u>2006/07</u> 98	<u>2007/08</u> 98	<u>2008/09</u> 98
. Increase the capacity of on line learners in the region	. Maintain and/or increase our on line education student numbers	<u>2006/07</u> 368	<u>2007/08</u> 375	<u>2008/09</u> 382

MINISTRY OF ADVANCED EDUCATION GOAL 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.

MINISTRY OBJECTIVE: QUALITY

Achieving this objective will ensure that the education and training post-secondary students receive in British Columbia will exhibit a standard of excellence that is comparable or superior to that available anywhere in the world.

COTR ENDS STATEMENT:

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

- *Graduates who possess the knowledge, skills and attitudes to make a personal contribution to the local, provincial, national and global community.*
- *Learners who possess the knowledge, skills and attitudes needed for successful course and/or program completion.*
- *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.*

Objectives	Targets	Performance Measures		
		<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
. Maintain or enhance program and service quality	. Maintain and/or increase students' satisfaction with the quality of their post-secondary education at COTR at 85% or higher: . Skill development . Written communication . Oral communication . Group collaboration . Critical analysis . Problem resolution . Reading and comprehension . Learning on your own . Overall satisfaction with education . Quality of instruction	85%	85%	85%
. Attract and obtain quality personnel	. Maintain and/or improve employee satisfaction	<u>2006/07</u> 70%	<u>2007/08</u> 73%	<u>2008/09</u> 75%

MINISTRY OF ADVANCED EDUCATION GOAL 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.

MINISTRY OBJECTIVE: EFFICIENCY

Achieving this objective will ensure students are able to progress through the post secondary system and complete courses and programs in a reasonable amount of time.

COTR ENDS STATEMENT:

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

- *Learners who possess the knowledge, skills and attitudes needed for employment.*
- *A college that is efficient, effective, productive and accountable.*

Objectives	Targets	Performance Measures		
. Develop transfer arrangements with other post secondary institutions	. Maintain and/or increase student satisfaction with transfer to other post-secondary institutions	<u>2006/07</u> 75%	<u>2007/08</u> 80%	<u>2008/09</u> 85%
. Offer PLA options for students	. Maintain and/or increase PLA student numbers	<u>2006/07</u> 3	<u>2007/08</u> 4	<u>2008/09</u> 5

MINISTRY OF ADVANCED EDUCATION GOAL 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.

MINISTRY OBJECTIVE: RELEVANCE

Achieving this objective will ensure that education and training offered through the post secondary system are relevant to the knowledge, skills and abilities needed in the labor market.

COTR END STATEMENT:

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

- *Graduates who possess the knowledge, skills and attitudes to make a personal contribution to the local, provincial, national and global community.*
- *Graduates who possess the knowledge, skills and attitudes needed for employment.*
- *A learner-centred institution that offers a broad range of programs and is flexible and responsive to change.*

Objectives	Targets	Performance Measures		
. Ensure college programs are relevant	. Increase student assessment of usefulness of knowledge and skills in performing job	<u>2006/07</u> 85%	<u>2007/08</u> 90%	<u>2008/09</u> 90%
. Maintain and enhance links to industry, business, government and non profit employers	. Ensure all programs have operating advisory committees	<u>2006/07</u> 28	<u>2007/08</u> 29	<u>2008/09</u> 31
. Deliver relevant education and training to meet the labor market needs	. Maintain and/or increase graduate employment rate for COTR programs <ul style="list-style-type: none"> - vocational - career technical 	<u>2006/07</u> 75% 75%	<u>2007/08</u> 78% 78%	<u>2008/09</u> 80% 80%

**COLLEGE OF THE ROCKIES
OPERATING FUND ACTIVITY**

	Forecast	Projection	
	2006/07	2007/08	2008/09
Operating Fund Receipts:			
Operating Grant	13,352,870	14,141,562	14,876,562
* ITA Grant	2,105,000	2,105,000	2,105,000
Tuition Revenue	2,500,000	2,500,000	2,500,000
Other Revenue	610,000	610,000	610,000
Total Operating Fund Receipts	<u>18,567,870</u>	<u>19,356,562</u>	<u>20,091,562</u>
Total Operating Fund Expenditures	<u>20,404,165</u>	<u>21,510,214</u>	<u>22,643,515</u>
Net Operating Fund Deficit	<u>(1,836,295)</u>	<u>(2,153,652)</u>	<u>(2,551,953)</u>

*Note: ITA Grant data has been estimated for 2007/08 and 2008/09 as no Funding Letter has been received beyond the 2006/07 fiscal period.