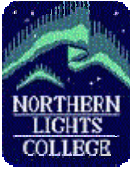


SERVICE PLAN  
2006/2007 – 2008/2009

Northern Lights College  
Driving Learning Excellence

May 2006



May 18, 2006

Hon. Murray Coell  
Minister of Advanced Education  
P.O. Box 9059  
Station Provincial Government  
Victoria, BC V8W 9E2

Dear Minister Coell:

On behalf of the Board of Governors please find attached the Northern Lights College Service Plan for 2006/2007-2008/2009. For the first time in several years we visited every community in the vast NLC region and this document is a true reflection of the interests and needs of our ownership and we believe it also reflects the government's goals and strategies.

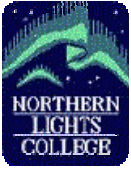
The Board of Governors is committed to the learners of northern BC. This is defined in a new mission and ends statement, which clarifies the Board's beliefs about learning in the north. We are not only committed to meeting current needs, but we have attempted to provide direction for the institution in the coming years.

This Service Plan provides a clear focus for Northern Lights College to not only address learner expectations, but to provide learners with creative delivery models that will enable them to achieve their educational goals.

We look forward to working with Ministry officials and industry partners to expand our capacity and therefore accommodate projected growth. We know there will be challenges and opportunities, however we are confident NLC has a clear plan to enhance and enrich the quality of life of the people and communities of our northern region.

Yours truly,

Kate O'Neil  
Board Chair



May 18, 2006

Hon. Murray Coell  
Minister of Advanced Education  
P.O. Box 9059  
Station Provincial Government  
Victoria, BC V8W 9E2

Dear Minister Coell:

We are pleased to provide our updated Service Plan for 2006/2007. It is intended to document how Northern Lights College is focusing its efforts to support the commitment of government to provide post-secondary education to the people in the northern region of the province. Our plan will focus the efforts of our faculty and staff as well as our educational and industry partners on addressing skills shortages through our centers of excellence in the oil and gas and aerospace sectors. Further, we will enhance our commitment to apprenticeship training and a range of other programs intended to offer individuals the opportunity to acquire the knowledge and skills needed to support the projected economic growth in our region.

Yours truly,

A handwritten signature in black ink that reads "D. Jean Valgardson". The signature is written in a cursive style with a large, sweeping "D" and "V".

D. Jean Valgardson  
President



## Table of Contents

<b>INSTITUTIONAL OVERVIEW .....</b>	<b>1</b>
<b>THE PLANNING CONTEXT .....</b>	<b>3</b>
<b>GOALS AND OBJECTIVES .....</b>	<b>16</b>
<b>INSTITUTIONAL EFFECTIVENESS .....</b>	<b>16</b>
<b>PERFORMANCE MEASURES, BASELINE &amp; TARGETS.....</b>	<b>18</b>
<b>FINANCIAL OVERVIEW .....</b>	<b>19</b>

# INSTITUTIONAL OVERVIEW

## **Vision**

Northern Lights College will provide accessible, responsive and diverse learning opportunities to enhance the quality of life for the community it serves.

## **Mission**

Northern Lights College is a driver of learning excellence, which exists to enhance and enrich the quality of life of the people and the communities in the college region.

## **Values**

Northern Lights College will achieve its missions and vision through integrity, respect, teamwork and open communication.

## **Board End Policies**

### **E.1 MISSION**

“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.”

### **E.2 LEARNERS – GENERAL**

“The learners in the college region will acquire the knowledge, skills, abilities and qualifications necessary for employability, personal wellness, and social development in a way that addresses the learning needs of individual learners.

Northern Lights College recognizes that adult basic education, certain academic offerings, post-secondary education and training and continuing education are mandated by the College and Institute Act.

Additional opportunities for knowledge, skills, abilities and qualifications will include (but not be limited to):

- Apprenticeship
- Trades
- Technology
- Arts and Culture
- Health Sciences
- Vocational Training

Learners will have the opportunity to acquire Basic Skills:

- Interpersonal skills
- Thinking/learning skills
- Communication skills

- Numeracy skills
- Technological skills
- Career planning skills
- Innovation / Leadership skills
- Literacy skills”

### **E.3 LEARNERS – ACADEMIC**

“Ensure the learners in the college region will have access to academic courses that enable them to continue their learning and/or transfer to other institutions.”

### **E.4 LEARNERS – Employees of Business / Industry / Organizations**

Employees in the college region will have access to education and/or training opportunities that enable them to acquire the current and future skills, abilities and qualifications necessary to support the success of Business, Industry and Organizations.

## THE PLANNING CONTEXT

### CURRENT AND PROJECTED TRENDS IN REGIONAL LABOUR

- Northeastern BC will continue to experience a shortage of trained workers for the oil and gas industry, as exploration costs and resource development become more challenging with high-cost technologies and global competition
- The growth in the oil and gas industry will continue to positively influence supply and service sectors with spin-off demands for skilled trades, public services and business related industries
- Global competition and demand for natural resources directly influence growth and decline in the labour force and long-term population projections for the region
- Population projections for the 25-34 age group is expected to increase over the next ten years then decline, whereas the older labour force aged 35-54 will continue to sustain slow growth or slight decline in the same period, resulting in a issues with a sustainable workforce over the long-term

### CURRENT AND PROJECTED TRENDS IN EDUCATION

- Forecasts for the 5-17 school age cohort show decline which may affect potential enrollments in traditional college programs
- Industry demand for short courses and contract training will continue to grow in relation to skilled worker requirements and regulatory changes to the oil and gas sector
- Redesign of apprenticeship training models has provided for enhanced access to trades certification with the potential to increase the number of skilled trades people in the region
- New approaches to streamlined employability education options for high school students, Aboriginal communities and non-traditional cohorts should continue to produce a greater number of graduates for regional-based employment
- Literacy and developmental education remains a high need in the region; 26.5% of 25 to 54 year olds have not completed high school, and more than 40% of regional Grade 12 students do not write or pass the provincial English exam.

## **ENVIRONMENTAL SCAN:**

### **Primary Indicators**

Labour market analysis of broad program categories currently served by the College provides one of the primary indicators of FTE projections. Research into employability trends for the region and beyond helps establish baseline expectation of program development and change. Provincial and federal statistical trend studies via Stats Can, BC Stats and industry advisories provided outlooks on economic growth or decline within occupational areas. Balancing this labour market data is regional trend analysis of FTE and program offerings.

These economic indicators demonstrate expectations that the energy sector and related trades, and health sciences will have moderate growth into the next decade. Occupational areas, which have been viewed as relatively flat are in the commerce, human services, education and arts/social sciences sectors. However, one significant factor influencing the College region's employment prosperity is the international market for natural resources.

The primary industry of northeastern British Columbia, oil and gas development, has created a significant impact on the demand for applied sciences and trades employability training. To that end, FTE projections for these program categories not only reflect the economic conditions of the labour market but also clearly demonstrate the environmental context within which the College operates. That is to say, natural resource development has a more volatile demonstration of growth and decline when compared to other markets. Global influences on oil and gas, mining and forestry products create rapid and significant change in program training demands.

Consequently, the multi-year planning predictions for FTEs in applied sciences and trades are weighed against the expectations of directing resources towards a balanced and moderately comprehensive educational program base to address the College's intent to provide accessible, responsive and diverse learning opportunities to enhance the quality of life for the communities it serves.

### **Secondary Indicators**





Population growth patterns for the region indicate that for the 18 - 29 and 30 -39 year old cohorts, there is little to no change projected for the 2004 - 2010 period. Of note, the Northeast region of the province has a significant transient population to accommodate the workforce needs of the natural resources industry. As such, long-term regional workforce mobility, employability trends, and student average age, combined, provide a viable source of statistical information for establishing FTE projections for this region. It is difficult to predict the changes and influences these factors will have on the College's program trends and utilization rates within the region, however we can make direct correlations that positive growth rates will occur as a result of economic viability.



## Internal Scan:

Long-term FTE projections for the College have yielded expected growth trends for natural resources employability specific to oil and gas development and related trades. As such, partnership with industry, other educational institutions and related government ministries will significantly influence the expectations for planning and development of a comprehensive and coordinated approach to meeting labour market needs. As the increased requirements to produce greater numbers of FTEs and the pressure to develop new partnerships to assist in leveraging training opportunities continues to grow, a sustainable perspective on mutually beneficial relationships will take precedent.

Further, Northern Lights College's Strategic Plan focuses on specific objectives of the following additional Ministries:

-  Ministry of Education
-  Ministry of Economic Development specifically the Industry Training Authority
-  Ministry of Energy, Mines and Petroleum Resources
-  Ministry of Health
-  Ministry of Environment
-  Ministry of Aboriginal Relations and Reconciliation
-  Ministry of Tourism
-  Ministry of Children and Family Development
-  Ministry of Forest and Range

Through a color coding mechanism we have identified these linkages and our action plan to ensure that we are accountable to fulfil our commitments.

# Northern Lights College Strategic Plan

**BOARD END: (E.1)**

## **E.1 MISSION**

### **E.1.A Strategic Goal**

Provide learning excellence opportunities using a multi-faceted instructional delivery model.

#### **E.1.A. Objective 1.**

E.1.A.1. Identify learning excellence opportunities using a proactive and innovative framework:

##### E.1.A.1. Action Plan 2006

- a. Utilize the “Learning College” framework to revise institutional policies and procedures to focus on learning excellence as an institutional priority.
- b. Establish an auditing process for use by all departments to promote understanding of the expectations on their behaviour in a “Learning College”.
- c. Provide opportunities to dialogue with learners on learning style, instructional preferences and expectations of a positive learning environment.
- d. Provide opportunities for faculty and educational leaders to observe other innovative institutions in action.

#### **E.1.A. Objective 2.**

E.1.A.2. Provide multi-faceted instruction which focuses on the learning style of learners and provides learning choices for learners including the use of technology as a learning tool:

##### E.1.A.2. Action Plan 2006

- a. With expanded bandwidth capability in the Fort Nelson region, expand programming using video-conferencing.
- b. Investigate the use of web-casting as an instructional delivery option.
- ↻ c. Pilot a leased laptop program for students in the Land and Resource Management program.
- ➡ d. Investigate the use of simulation software for use in Trades programming.
- ➡ e. Enhance delivery model through the use of mobile trades units.

### **E.1.A. Objective 3.**

E.1.A.3. Establish an instructional monitoring and training plan which supports learning excellence.


#### **E.1.A.3. Action Plan 2006**

- a. Work with faculty representatives to revise the instructor evaluation model including review of evaluative tools and evaluative timelines.
- b. Implement the revised instructor evaluation model.
- c. Research and develop an instructor orientation program. This research to include investigation of programs utilized by other institutions such as the "Instructional Skills Workshop" model.

### **E.1.A. Objective 4.**

E.1.A.4 Establish a staff development model:

#### **Action Plan 2006**

-  a. Introduce an Aboriginal Awareness workshop, as the first in a series of Staff Development Workshops.
- b. Establish a Staff Development Steering Committee with representatives from all constituent groups to plan additional workshop offerings for 2006.
- c. Establish Networks as a yearly opportunity for College staff to play and learn together as a team.
- d. Establish a staff retention plan which ensures that individuals are doing the right roles to support the institutional development plan.
- e. Establish a succession plan which prepares individuals for key roles needed to sustain our institutions.
- f. Establish an internal training fund for support staff.

### **E.1.B Strategic Goal**

Ensure financial accountability and the provision of safe, appropriate learning and working spaces.

### **E.1.B. Objective 1.**

E.1.B.1 Establish financial processes and systems which identify the expected accountability measures for supervisors and managers:

#### **Action Plan 2006**

- a. Revise the current support staff model for Campus Administrators and recruit within the institution for the appropriate skills for the approved roles.
- b. Hire an Associate Vice-President for the Corporate Services unit to support the expected accountability measures in the areas of human resources, financial services and facilities.

- c. Revise the current financial processes and systems in order to reflect the new organizational structure and to provide budget managers with both the accountability and responsibility for managing the assigned resources.
- d. Investigate the introduction of new software to upgrade our Finance and Human Resources systems and data base.

### **E.1.B. Objective 2.**

- E.1.B.2** Develop and implement a facilities plan which focuses on safe, appropriate, learning and working spaces.

#### Action Plan 2006

- a. Update our 10 year facilities plan for inclusion in our Service Plan and Multi-year plan as required by Advanced Education.
- b. Facilities Plan 2006 - attached Appendix "A".
- c. Provide the appropriate staff resources to protect and maintain our buildings and facilities and to supervise yearly capital projects.

### **E.1.B. Objective 3.**

- E.1.B.3** Provide a technology infrastructure which supports our financial systems, student management systems, as well as a multi-faceted instructional delivery model.

#### Action Plan 2006

- a. Conduct an Information Technology Audit.
- b. Establish a Strategic 5 Year Plan for Information Technology.
- c. Implement tactical Information Technology recommendations as per audit.

## E.1.C Strategic Goal

Build institutional capacity through partnerships with:

### E.1.C. Objective 1.

#### E.1.C.1 Other educational institutions.

##### Action Plan 2006

- ➡ a. Support recommendations of the Oil and Gas Education and Training Consortium as the host for the Oil and Gas Centre of Excellence focusing on provincial partnerships with BCIT and UNBC to ensure that the full scope of specialized programming is available in the college region.
- b. Build partnerships with North West Community College (NWCC) and the College of New Caledonia (CNC) as fellow northern colleges to ensure that complementary programming is available for the people and communities in our region.
- c. Build partnerships with Grande Prairie Regional College and NAIT, our Alberta neighbours, to ensure that complementary programming is available for the people and communities in our region.
- ➡ d. Support the joint development and delivery with NAIT of the Oil Rig Driller program.
- ➡ e. Support the joint utilization of the Trades Mobile units with NWCC and CNC.
- ➡ f. Support collaborative planning with UNBC on potential baccalaureate programming in the areas of Nursing/Health Sciences, Commerce and Environmental Science including an Applied Degree in Soil Remediation.
- ➡ g. Work with School Districts 59, 60, 81 and 87 to develop a yearly programming schedule which balances their needs with our resources in Dual Credit and Transition to Work programs.
- ➡ h. Work with School District 87 on alternate facilities for the Atlin Centre.

### E.1.C. Objective 2.

#### E.1.C.2 Business and Industry.






##### Action Plan 2006

- ➡ a. Partnership with private Safety Training companies to provide entry level skills for workers in the Oil and Gas Industry.
- ➡ b. Partner with ENFORM to provide train the trainer programs to expand the capacity of program providers to provide skills training for the Oil and Gas, Mining and Forestry industries.
- ➡ c. Develop four industry/business partnerships.

### **E.1.C Objective 3.**

#### **E.1.C.3 Aboriginal Human Resource Agencies.**






##### Action Plan 2006

-  a. Work with NENAS on the delivery of a Health Care Aide/Residential Care Aide program.
-  b. Support the Rural Development Institute and the Northern Rockies Alaska Highway Tourism Association Regional Round Table Project with specific emphasis on tourism programming.
-  c. Work with the Métis Nation British Columbia to complement their career planning and support programs through coordinated program design and access to diverse workforce training.
-  d. Work with NENAS on collaborative programs including oil and gas.
-  e. Work with NENAS and Treaty 8 leadership on programming to support the development of self-governance infrastructure.

### **E.1.C Objective 4.**

#### **E.1.C.4 Communities**

##### Action Plan 2006

-  a. Investigate the potential for establishing an Energy House on the Dawson Creek Campus in partnership with the City of Dawson Creek to support the Alternative Energy project.
-  b. Increase the administrative support for the Stikine region in order to plan for programming opportunities in Atlin, Dease Lake, Lower Post, Telegraph Creek and Iskut.
-   c. Work with the Mayor and Council of Tumbler Ridge to ensure that our programming options support the recommendation of their Economic Development Survey.
-  d. Establish a facilities program expansion plan for the Fort Nelson Campus which supports industrial expansion predicted for that community.

***BOARD END: (E.2)***

## **E.2 LEARNERS – GENERAL**

### **E.2.A Strategic Goal**

Provide programs which reflect our mandated role, address government priorities and promote the sustainability of the communities in our region:

## **E.2.A Objective 1.**

E.2.A.1 Provide a programming mix which focuses on high quality, relevance and viability.

### **E.2.A.1 Action Plan 2006**

- a. Develop an institutional effectiveness process which utilizes both external and internal data to monitor programs with emphasis on quality, relevance and viability criteria. This data to be used in decision making.

## **E.2.A. Objective 2.**

E.2.A.2 Review all programs to ensure that the program design and learning outcomes provide learners with the opportunity to acquire Basic Skills recommended by the Conference Board of Canada standards, where appropriate.

### **E.2.A.2 Action Plan 2006**

- a. Develop curriculum standards including curriculum design standards which include the Basic Skills components.
- b. Audit the following programs for inclusion of the Basic Skills component: Adult Basic Education, Associate Arts Program, Forestry Technology Program, Early Childhood Education, Applied Business Technology and Welding Program and make the appropriate curriculum revisions as needed.
- c. Establish an audit cycle to systematically audit and revise programs to ensure compliance with this objective.
- d. Ensure that all the aforementioned program sectors are included in institutional program offering.

## **E.2.B Strategic Goal**

Establish an enrolment management plan.

## **E.2.B. Objective 1.**

E.2.B.1 Implement recruitment strategies.

### **E.2.B.1 Action Plan 2006**

- a. Utilize the capacity of Colleague to document and report to Deans and programs: learner interest, application rates, acceptance and registrations, and ongoing FTE levels for each program.
- b. Revise the current Student Services staffing model to provide the appropriate supports to the operation.
- c. Provide the infrastructure to support recruitment.

## **E.2.B. Objective 2.**

E.2.B.2 Implement retention strategies.

### **E.2.B.2 Action Plan 2006**

- a. Student Services to provide all programs with ongoing FTE levels and registration information in order to monitor retention rates.
- b. Provide the infrastructure to support the retention of learners.

## **E.2.C Strategic Goal**

Establish an institutional marketing and communications plan for programs and services.

## **E.2.C. Objective 1.**

Develop an institutional marketing plan for programs and services.

### **E.2.C.1. Action Plan 2006**

- a. Establish an institutional steering committee to develop the marketing plan.
- b. Provide the infrastructure to support an institutional marketing plan.
- c. Create a new institutional brand.
- d. Utilize a variety of methods to market our programs and services: web-page, program view-books, brochures, public newsletters, regular press releases, feature stories and displays.
- e. Pilot a series of contracts for projects which will jump-start our marketing strategy.
- f. Establish a rotation for attendance by staff and marketing personnel at regional school career fairs and other such venues.

## **E.2.C. Objective 2**

Develop an institutional communications plan.

### **E.2.C.2 Action Plan 2006**

- a. Establish an institutional steering committee to develop the communications plan.
- b. Provide the infrastructure to support an institutional communications plan.
- c. Clarify the roles and responsibilities of staff to support the institutional communications plan.
- d. Develop the policies and procedures to support the institutional communications plan including both regional communications as well as campus specific communications.
- e. Utilize a variety of methods to communicate with institutional staff.



## **BOARD END: (E.3)**

### **E.3 LEARNERS – ACADEMIC**


#### **E.3.A Strategic Goal**

Establish a curriculum design which plans for laddering and articulation opportunities so that learners can transfer their academic and career courses to other institutions in support of acquiring credentials or enhancing career skills.

#### **E.3.A Objective 1.**

E.3.A.1. Establish a program review cycle.

##### Action Plan 2006

- a. Provide Deans with the support staff and program support infrastructure to recognize an institutional commitment to quality programming and learning excellence
- b. Establish a program review model which integrates curriculum standards and ensures the inclusion of the Basic Skills component and focuses on the use of transferable courses.
-  c. Complete program reviews on the following programs: Adult Basic Education, Associate Arts program, Forestry Technology program, Early Childhood Education, Applied Business Technology and Welding programs.

#### **E.3.A. Objective 2.**

E.3.A.2. Ensure all programs have current and relevant program outcomes.

##### Action Plan 2006

- a. Provide faculty with training on how to write learning outcomes.
- b. Integrate outcome development into the curriculum standards including the expectation that outcomes will be reviewed and revised to ensure they are current and relevant.

#### **E.3.A. Objective 3.**

E.3.A.3. Ensure all programs are viable.

##### Action Plan 2006

- a. Utilize institutional effectiveness data to determine program viability and apply this data to determine 2007 program offerings.

### **E.3.A. Objective 4.**

E.3.A.4. Systematically introduce new programming to revitalize the program mix.

#### Action Plan 2006

- ➡ a. Develop the mechanism to deliver the Adventure Tourism program developed for Atlin in Tumbler Ridge.
- b. Complete program documents and seek approval for Associate Arts Certificates to be delivered in 2006.
- c. Research the requirements and prepare curriculum for a New Media Diploma which builds on the current Visual Arts program to be delivered in 2007.
- ➡ d. Research the requirements and prepare curriculum for a Geomatics Engineering Technology program to be introduced in 2008.
- ➡ e. Research the requirements and prepare curriculum for a Practical Nurse/Nursing program to be delivered in 2007.
- ➡ f. Research the requirements to deliver Alternative Energy technologies.
- g. Research the requirements to deliver Computer Science programming.

### ***BOARD END: (E.4)***

## **E.4 LEARNERS – Employees of Business / Industry / Organizations**

### **E.4.A Strategic Goal**

Provide employees in the region with the education and training to acquire current and future skills to ensure the sustainability of businesses, industries and organizations in the college region.

### **E.4.A. Objective 1.**

E.4.A.1. Establish a mechanism for representatives of business, industry and organizations to provide programs with input on currency and relevancy of program outcomes.

#### Action Plan 2006

- a. Develop a survey tool which can be used to seek input from business, industry and organizations on currency and relevancy of program outcomes and include as an essential component of the program review cycle.

### **E.4.A. Objective 2.**

- E.4.A.2. Establish program advisory committees for all programs with membership to include representatives from business, industry and organizations. This advisory committee to meet twice a year


#### Action Plan 2006

- a. Revise the terms of reference of Program Steering Committees/Program Advisory Committees to include expectation of meetings twice yearly utilizing a face-to-face or alternative form of dialogue concerning program needs and planning.
- b. Establish an institutional effectiveness criteria which requires Program Advisory Committees to provide yearly input on the currency and relevancy of program outcomes.

### **E.4.A. Objective 3.**

- E.4.A.3. Establish a programming model which focuses on the education and training needs of business, industry and organizations in the college region.


#### Action Plan 2006

-  a. Examine the viability of establishing Centres of Excellence for specific programs in Fort Nelson, Chetwynd, Atlin and Tumbler Ridge.

### **E.4.A. Objective 4**

- E.4.A.4. Match program offerings through contract training/or continuing education with business, industry and organizational employee learning needs.

#### Action Plan 2006

- a. Provide Continuing Education staff with entrepreneurial skills as well as sales skills in order to develop our contract training capacity.
-  b. Develop contract training contracts with 15 businesses, industries or organizations to address both employer needs to upgrade workers and the needs of the employees to enhance and expand their skills accordingly.

## GOALS AND OBJECTIVES

**Ministry Goal 1: Excellent Public and Private post secondary education that meets the needs and aspirations of British Columbians**

---

Ministry Objectives #1	Capacity
Ministry Objective #2	Access
Ministry Objective #3	Efficiency
Ministry Objective #4	Quality
Ministry Objective #5	Relevance

---

## INSTITUTIONAL EFFECTIVENESS

Institutional Effectiveness Outcomes are organized according to Ministry of Advanced Education Key objectives..

### **Capacity**

- Achieve Developmental Education FTE targets
- Increase FTE numbers in Apprenticeship and Trades programming over 2005 level
- Achieve FTE numbers in Health programming
- Establish 4 additional programming partnerships with other educational institutions
- Establish partnerships with aboriginal human resource agencies
- Increase on-line learning FTE's over 2005 level

### **Accessibility**

- Increase access for adults in preparatory programs over 2005 rate
- Increase access for aboriginal adults over 2005 level
- Increase tuition rate at the rate of inflation
- Increase services for learners with disabilities or combinations of learning disabilities over 2005 level

### **Efficiency**

- Increase number of courses which have transfer credit through the British Columbia Council on Admissions and Transfers
- Increase the number of course credits earned through Prior Learning Assessment.
- Increase the number of completers by program
- Increase the number of Apprenticeship completers

**Quality**

- Increase the basic skills performance targets to above the system benchmark level
- Increase the student satisfaction with education level to the system benchmark level
- Increase the student satisfaction with quality of instruction to the system benchmark level
- Increase the student assessment of usefulness of knowledge and skills in performing job to the system benchmark level

**Relevance**

- all programs will establish an Advisory Committee with representatives from industry validating currency and relevance of program outcomes
- all program will hold at least one Advisory Committee meeting per year
- a yearly analysis of each program for viability and relevance to regional and provincial workforce needs

## PERFORMANCE MEASURES, BASELINE & TARGETS

2006/07 – 2008/09

Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
		2006/07	2007/08	2008/09
Student spaces in public institutions	Data from 2004/05 Fiscal Year			
Total Student Spaces	972 (2004/05 Actual)	1452	1507	1562
	1407 (2005/06 Target)			
Student spaces in nursing and other allied health programs	31 (2004/05 Actual)	53	53	53
	53 (2005/06 Target)			
Total credentials awarded	311 (2004/05 3 yr avg.)	282	280	282
Number and percent of public post-secondary students that are Aboriginal	Data from 2004/05 Academic Year:			
Total number (#)	1300	Maintain or Increase	Maintain or Increase	Maintain or Increase
Percent (%)	31.2%			
Student spaces in developmental programs	Data from 2004/05 Fiscal Year:	Maintain or Increase	Maintain or Increase	Maintain or Increase
	225 (2004/05 Actual)			
	225 (2005/06 Target)			
Skill Development *	2005 Survey Data:			
Skill development (avg. %)	80.4%	Meet or exceed benchmark (85%)		
Written Communication	78.4%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
Oral Communication	81.3%			
Group Collaboration	85.3%			
Critical Analysis	81.5%			
Problem Resolution	71.6%			
Reading and Comprehension	83.1%			
Learn on your own	81.7%			
Student assessment of quality of education	92.5% (2005 survey)	Meet or exceed Benchmark (90%)		
Student assessment of quality of instruction*		Meet or exceed Benchmark (90%)		
Student satisfaction with transfer	2005 CISO Survey Data			
Sending %	100.0%	Contribute toward achievement of system level benchmark (90%)		
Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
Student assessment of usefulness of knowledge and skills in performing job	80.8% (2005 survey)	2006/07	2007/08	2008/09
Student outcomes – Unemployment rate	11.6% (2005 survey)	Maintain unemployment rate of former Northern Lights College students below rate of persons with high school credentials or less		
Percent of annual education activity occurring between May and August	17.86% (2004/05 FY)	Contribute toward achievement of system level target of 21%		

\* The baseline and performance data for college sector outcome measures "Skill development" and "Student assessment of quality of instruction" are based on a five point scale that will be recalibrated to a four point scale to allow system level comparability. The recalibrated baseline and performance data will be provided for your 2005/06 Service Plan Report when it becomes available, and the baseline data will need to be restated in the 2006/07 Service Plan Report.

## FINANCIAL OVERVIEW

	2006/07	2007/08	2008/09	2009/10
Student Spaces (funded)				
Block Grant	1,452	1,507	1,562	
ITA Apprenticeship	172	172	172	172
Revenue				
Grants – MAVED	15,220,501	15,615,401	16,012,501	16,012,501
ITA	2,450,000	2,600,000	2,600,000	2,600,000
ACA	1,093,388	1,093,388	1,093,388	1,093,388
Leases	48,000	48,000	48,000	48,000
Tuition – Base Programs	2,857,554	2,915,000	2,915,000	3,050,000
Continuing Education	1,734,000	18,200,000	1,800,000	1,975,000
Other – Special Projects	610,000	625,000	625,000	625,000
Service/Sales/Investments	1,900,000	2,000,000	2,050,000	2,075,000
<b>Total</b>	<b>25,913,443</b>	<b>26,717,889</b>	<b>27,303,889</b>	<b>27,478,889</b>
Expenditure				
Salaries & Benefits	18,446,867	19,034,250	19,650,000	22,000,000
Supplies & Overhead	7,000,000	7,210,000	7,425,000	7,650,000
Operating Capital/ACA	1,093,388	1,093,388	1,093,388	1,093,388
<b>Total</b>	<b>26,540,255</b>	<b>27,737,638</b>	<b>28,168,388</b>	<b>30,743,388</b>
Surplus/(Deficit)	-626,812	-619,749	-864,499	-3,264,499

### Assumptions:

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