

# SELKIRK COLLEGE SERVICE PLAN 2006/07 – 2008/09



Selkirk  College

**40**  
years

WEST KOOTENAY AND BOUNDARY REGION, BRITISH COLUMBIA



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## LETTER FROM SELKIRK COLLEGE BOARD CHAIR AND PRESIDENT

May 15, 2006



On behalf of the Board of Governors and the Selkirk College community, it is our pleasure to present the **Selkirk College Service Plan 2006/07–2008/09**. During this past year, Selkirk College has begun the implementation of our renewed vision: *Selkirk College at the Confluence: Our Renewed Vision to 2011*. This vision continues to be integrated within the enclosed three-year service plan and provides the foundation for our operational goals, objectives, strategies, performance measures, and our targets for success.

Despite our ongoing challenges with respect to inflationary pressures and the demographic shifts of our rural environment, we are very pleased with our successes during this past year. Many of these successes have been achieved in collaboration with our regional and community partners.

We continue to mount strategic and creative enrolment management strategies to stem the downward trends in enrolments. Key to these strategies is the common theme of maintaining, enhancing and living *the Selkirk Advantage*. We are also proving our worth as a strong co-partner for social and economic development through such innovative activities as the Regional Innovation Chair in Rural Economic Development Research; the Selkirk Geospatial Research Centre; trades transition training with the high schools; the MIR Centre for Peace; the Kootenay School of the Arts merger with Selkirk; the new Aviation Training Centre and the new Jill Harrop Centre for Nursing Arts. The Board of Governors believes that our College is establishing a sustainable foundation to meet accountability expectations and to be ever more creative and responsive in delivering programs and services to our students and to our communities.

On behalf of the College Board and the management team of Selkirk College, we hereby affirm our accountability for this 2006/2007- 2008-2009 Service Plan.

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Ron Anderson, C.A.  
Board Chair

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Marilyn Luscombe  
President and CEO



# 1 MISSION, VISION, VALUES

## 1.1 Mission

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

## 1.2 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.

## 1.3 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.

## 1.4 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.



## 2 PLANNING CONTEXT

This is a brief overview of the internal and external environments in which Selkirk College operates and a summary of the issues, risks and opportunities that will face Selkirk College over the next few years. For more detailed information, a full environmental scan report is available from Selkirk College's Institutional Research Office.

### 2.1 The Internal Environment

#### 2.1.1 Overview of Selkirk College

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

The College is organized into four main divisions. The two largest divisions are the Academic and Student Development, and the Finance and Administration divisions, each headed by a Vice President.

The Academic division has five Deans who 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 is responsible for finance (Selkirk College's total budget is \$40.5 million, with an operating budget of \$26 million), institutional research, computer services, facilities and ancillary services.

The two other divisions reporting directly to the President are the Human Resources and the Advancement and Development divisions, headed by Directors.

#### 2.1.2 Staff and Students

Excluding Continuing Education, Selkirk College employs about 500 individuals, distributed among three major staff groups.

**Table 1: College Employees**

Staff group	Full-time	Part-time Casual	Total
Faculty	144	121	265
Support	99	97	196
Administration/exempt	32	4	36
Total	275	222	497

*Source: Selkirk College HRIS Data Base (April 06)*

The above data from April 2006 does not include the Kootenay School of the Arts (KSA) staff. This new group of employees, who will join the College on July 1, 2006, will bring to the College an additional 21 faculty members and 5 support staff.

**Table 2: Age distribution of College employees**

Staff group	<51	51-55	56-60	>60
Faculty	162	47	43	13
Support	160	16	15	5
Administration/exempt	10	16	8	2
As % of total employees	67%	16%	13%	4%

*Source: Selkirk College HRIS Data Base (April 06)*

Like most post-secondary institutions, Selkirk faces a serious attrition issue, with one-third of our employees being 51 years or older. By employee group, this translates as 39% of the faculty, 18% of the support staff and 72% of the admin/exempt group being 51 years old or over. (See Table 2)

This year, the College served a total of 10,214 students, the equivalent of 2,441 full-time students (including international), almost 76% of which were under 30 years old and 58% came from within the College region

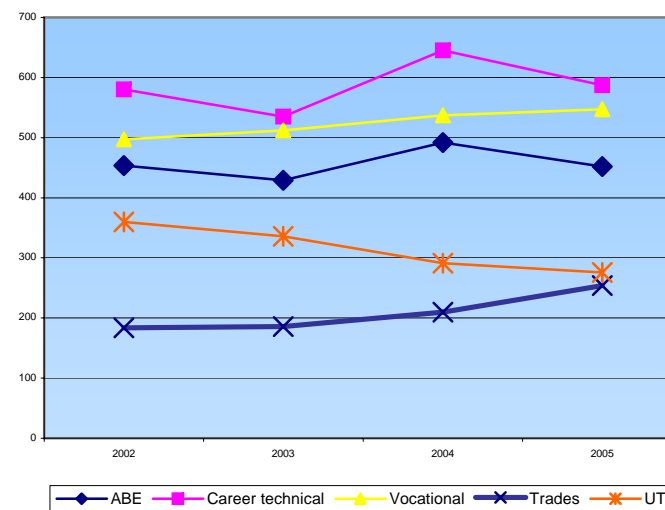
Table 3 shows that the number of students coming from within the College region is slowly, but steadily, decreasing. And Figure 1 shows that, like many other institutions, our enrolments are decreasing in most programs, except Trades.

**Table 3: Where Selkirk Students Come From\* (as a percentage of total student population)**

Region	Academic Year				
	2002	2003	2004	2005	Average
College Region	70.7	68.5	62.9	58.3	65.1
Other BC Regions	15.1	17.8	22.9	24.8	20.2
Elsewhere in Canada	7.9	8.0	8.4	9.9	8.6
Unknown	6.3	5.8	5.8	7.0	6.2

\* Excludes International Education

**Figure 1: FTE Distribution by Program Areas, 2002-2005**



### 2.1.3 Programs, Services and Partnerships

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. Table 4 lists a few examples of current partnerships.

**Table 4: Examples of Selkirk College's Partnerships**

Partner	Collaboration
University of British Columbia	West Kootenay Teacher Education program
Simon Fraser University	Bachelor of General Studies degree completion program
University of Victoria	Bachelor of Nursing degree
BC Rural Colleges	Collaborative development of online First Nations Studies program
West Kootenay/Boundary Region School Districts	Comprehensive transition program
Various international educational institutions	Student and faculty exchanges, study tours, study/work abroad opportunities

#### 2.1.4 College Campuses

In 2003-04, Selkirk College went through a major re-structuring; a key element of that initiative was to re-group like-programs into "Schools", in an effort to create synergy (e.g. Music with Media) and, in some cases improve efficiency (e.g. all health-related programs being able to share equipment and expertise, easier access to student services, etc.). This necessitated moving some programs from one campus to another. As a result of this re-grouping, and the addition of KSA, our student population has shifted significantly between campuses. Table 5 shows the distribution of students among campuses, at one point in time (Oct. 31, 2005). As can be seen, 687 students, or almost one third of our total student population, are now located in Nelson, split into three separate campuses. Given the very limited public transportation system in the area, this geographical split makes it extremely challenging to provide the necessary student services across our campuses.

**Table 5: 2005-06 Students – by Campus\* (on October 31, 2005)**

Selkirk Campus	# Students
Castlegar Campus	911
Nelson – Silver King Campus	359
Nelson – Tenth Street Campus	263
Nelson - Kootenay School of the Arts	65
Trail Campus	143
Grand Forks Campus	53
Extension Centres (Nakusp & Kaslo)	67
Distance	231
<b>Total</b>	<b>2,092</b>

#### 2.1.5 Awards and Recognition

A number of staff and students have been recently recognized for their excellence by receiving regional or national awards. They include:

- The student Gold Medal for Hairdressing in both the Provincial and National Skills Competition of 2005;
- Innovative Organization of the Year (2004) and, recently, the Environmental Systems Research Institute Award for the Selkirk Geospatial Research Centre;
- The student Gold Medal for Esthetics in the Provincial Skills Competition and the Silver Medal in the Nationals (2006);
- The Association of Canadian Community Colleges Award for Exemplary Practices in Rural Community Development (Literacy);
- Teacher of the Year Award (2004/05) from the Cosmetology Industry Association of BC;

- Juno nominations and major film scoring contracts for Music instructors.
- BC Young Creative Award for a graduate of Kootenay School of the Arts in 2005 (Wood Program) and for one of its instructors (Fibre Program) in 2006.

## 2.2 The External Environment

### 2.2.1 Demographics

The Selkirk College Region is home to just under 80,000 people, or 1.9% of the BC population. The largest agglomerations are Nelson, Trail and Castlegar, which together account for 32% of the overall population in the College Region. Over the past two years, the population in the College Region has increased very slightly, by 0.6% (about 500 people).

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 as much as one third, while the 18-24 year old population is expected to decrease by 17%.

The four School districts within the College Region graduated a total of 1,160 students in June 2002. In October 2002, there were only 798 students entering Kindergarten, which, barring changes in migration or birth patterns, potentially translates to about one-third fewer possible local recruits for Selkirk College by 2015.

### 2.2.2 Economic Indicators

Based on the latest available data from BC Stats (2004), the average family income in this Region is 9% below provincial average (\$55,043 versus \$60,394). This represents an improvement since 2000, when the Selkirk College Region family income level was 14% below the provincial average.

Between September 2002 and September 2003, the number of people between the ages of 19 and 64 receiving employment insurance benefits increased by 5%.

The Selkirk College Region also has a slightly higher percentage of single parent families (28.3%) as compared to the BC average (25.7%). Source: BC Stats.

These statistics do support the notion that tuition fees in our Region cannot continue to climb without the possibility of seriously impacting access to education for many people.

### 2.2.3 Labour Market

The following is an excerpt from “Southern Interior of BC – Labour Market Bulletin – Third Quarter 2005”:

- Canada and British Columbia have unemployment rates not seen in three decades and, according to most industry sources, these rates are not expected to fluctuate substantially in the foreseeable future. The Thompson Okanagan rate of 4.9% has almost tied the record-setting low rate held by the Province of Alberta.
- Job creation has not been distributed equally throughout the Southern Interior of BC. The majority of the growth has been in the Thompson Okanagan, with the Central Okanagan gaining the majority of new jobs.
- The Kootenays have managed to almost maintain their employment levels, but their labour force composition has been shifting. These shifts have contributed to the low unemployment rate.
- There are fewer people in the Kootenay labour force competing for jobs and this is because young people are leaving the area to attend school or are searching for better-paying jobs. The only population group that has increased in the last 5 years is 55 and over.
- The 55+ group in the Kootenay Labour Force have also increased and these people appear to be looking for work (part-time and casual) or maintaining their work (due to insufficient pensions), especially older men in the trades.
- Another trend to watch is that part-time employment is being replaced with full-time work, except for the Kootenays where part-time work has increased. 87% of all last year's employment growth overall in the Southern Interior has been in full-time employment.

- Conversely, employers in the Kootenays have also had to be more innovative in order to attract employees by offering them part-time work and flex time hours to attract parents with young children and the semi-retired older worker.
- Forestry jobs are on the increase mainly due to the mountain pine beetle. The government is allowing increased cuts to try and stop the infestations. The mountain pine beetle infestation is predicted to have economic implications in the future for 30 communities around the Province, with over 25,000 families in British Columbia having their livelihoods impacted by the beetle infestation. Mountain pine beetles can destroy a single tree within days.

**Table 6: Labour Force Composition - Kootenays**

	Sep-00	Sep-05	Change
<b>Labour Force</b>	79,700	76,600	-3,100
<b>Employed</b>	72,300	71,700	-600
<b>Full-time</b>	55,700	53,700	-2,000
<b>Part-time</b>	16,600	18,000	1,400
<b>Unemployed</b>	7,400	4,900	-2,500
<b>Participation Rate</b>	65%	61.4%	-3.6%
<b>Unemployment Rate</b>	9.3%	6.4%	-2.9%

**Table 7: Where People Work - Southern Interior BC - 2005**

	Total Employed	Goods Producing	Services
<b>Southern Interior</b>	324,000	89,000	235,000
<b>Thompson Okanagan</b>	252,000	70,000	182,000
<b>Kootenays</b>	72,000	19,000	53,000

**Table 8: What People Do - Kootenays**

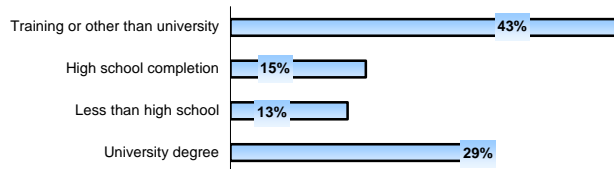
Services	Goods Producing
16% - trade	12% - manufacturing
12% - health/social assistance	9% - construction
9% - accommodation & food	3% - forestry, fishing, mining
6% - professional, science, tech	3% - agriculture
5% - transport & warehousing	1% - utilities
5% - finance, insurance, real estate	
5% - education	
4% - public administration	
4% - other services	
4% - information, culture & recreation	
3% - management, administration	

*Source: 2005 Statistics Canada Labour Force Survey*

### 2.2.4 Occupational Projections for BC to 2011

The BC Unique Scenario (2003) estimated that a total of 695,867 job openings would become available between 2001 and 2011, of which 72% would require post-secondary education.

**Fig. 2: Projected Job Openings by Level of Education Required: 2001-2011**



### 2.2.5 Projected Job Openings in BC for Trades

Table 9 shows the total number of job openings in BC for the 10 largest trade groups in BC. Selkirk College currently offers training programs in all but 2 of them (Plumbers and Painters/Decorators).

**Table 9: Total Number of Job Openings in BC for the Ten Largest Trade Groups**

Occupation	2003	2013	Net Change	Attrition	Total Openings
Cooks	26,178	32,542	6,364	4,177	10,541
Carpenters	16,683	21,471	4,788	3,451	8,239
Motor Vehicle Mechanics	16,728	19,204	2,476	2,960	5,436
Heavy Equipment Operators	10,440	13,284	2,844	2,501	5,345
Electricians	8,182	10,545	2,364	1,713	4,077
Welders	13,024	14,229	1,206	2,566	3,772
Millwrights & Industrial Mechanics	8,908	10,261	1,353	2,159	3,513
Painters and Decorators	5,807	7,460	1,652	1,303	2,955
Plumbers	5,436	7,089	1,653	1,200	2,853
Heavy-Duty Equipment Mechanics	7,618	8,257	640	1,553	2,193

*Source: Official Occupational Forecast for BC, 2005 HRSDC and Department of Advanced Education*



## 2.3 Economic Impact

In 2003, the College<sup>1</sup> embarked upon an extensive economic impact study, which confirmed Selkirk as a major economic driver and one of the top ten organizations in the Region. The highlights of the study indicated that:

- Selkirk College has a total economic impact of \$74.27 million on the Kootenay Boundary region.
- Over 2100 full-time jobs and 300 casual positions in the Region are directly or indirectly related to the presence of Selkirk College.
- For every dollar in government grants made to the College, \$2.92 of income is generated.
- Domestic and international student spending contribute \$27 million to the regional economy.
- As a result of all expenditures and income generated by Selkirk College, an additional \$23.14 million in tax revenue was generated.

## 2.4 Strategic Issues and Main Challenges

The following is a brief summary of the most critical issues facing Selkirk College over the next few years.

Wherever possible, the Goals, Objectives, Strategies and Results section of this document (Section 3) addresses the issues discussed here. The relevant strategies are referenced at the end of each paragraph, using the following notation: objective number, followed by the applicable strategies, followed by the page number. For example: Ref: Objective 2.1 a, b, p. 16, means Objective 2.1, Strategies a) and b), Page 16.

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<sup>1</sup> Mr. Larry Brown, a Selkirk College Economics instructor, provided a lead role in the research and preparation of the study. A full report can be seen at online at <http://admin.selkirk.bc.ca/research/EconomicImpact/INDEX.htm>

### 2.4.1 Declining Enrolment and FTE Utilization

Declining enrolment continues to be the main issue facing Selkirk College at this time. In response to this, the College has embarked on a major enrolment management program. The project includes many facets: marketing, student life, retention, program renewal and teaching excellence, to name a few.

There are signs that this project is having a positive impact on our enrolments, as seen in Table 10.

Ref: Objective 1.3 b, c, p.15; Objective 2.1, a, b, p.16; Objective 2:2, a through k, p. 16-18.

**Table 10: FTE production 2002/03 to 2005/06\***

Academic year	Total FTE
2002-03	2,075
2003-04	1,999
2004-05	2,200
2005-06	2,246

\* Excludes International Education

### 2.4.2 Changing Demographics

The College must look at its programs and services through the lens of changing demographics and adjust accordingly. This is both a challenge and an opportunity as we pay more and more attention to new and emerging markets (adult learning, re-training, PLA) and seize the opportunities to develop niche training.

Ref: Objective 1.1 a, c, d, p. 13

### 2.4.3 Clinical Spaces

We are working closely with the Interior Health Authority to ensure that we meet the needs of the Region. Although health programs could be an area of growth for Selkirk College, the issue of finding a sufficient number of clinical placements to support these programs is a major challenge.

Ref: Objective 1.1 e, p. 13; Objective 4.1 c, p. 21

#### **2.4.4 Capital Equipment**

With the major fiscal pressures that Selkirk has faced over the past few years, the College is finding it increasingly difficult to find the resources to replace, upgrade or add to our capital equipment. This is particularly critical in our Trades programs, in the Distributed Learning Centre and a few other areas.

#### **2.4.5 Succession Planning**

The challenges associated with the recruitment and retention of College administrators and staff is not unique to Selkirk College, but is more acute in rural areas. The current examination of administrative compensation by PSEC and the Ministry of Finance needs to be taken very seriously as the current and projected difficulties in recruiting and retaining senior administrators is at a critical level.

Ref: Objective 3.3 a, p. 20

#### **2.4.6 Changing Educational Landscape**

The University of British Columbia at Okanagan has announced that it plans to implement 3000 seats for 2005, increasing to 7500 seats by 2010. The impact on Selkirk College is not known, but if the very aggressive marketing campaign currently underway is any indication, it is likely to create much competition for students, particularly for university transfer courses and programs.

The City of Nelson has recently announced that it wants to position itself as a “Campus Town”. This is likely a good opportunity for Selkirk; it supports our objective of becoming a destination

campus, and we can only benefit from the resulting additional marketing and promotion.

Ref: Objective 2:2, a through k, p. 16-18; objective 4.1 b, c, d, p. 21

#### **2.4.7 Connectivity**

While most of our Region is “connected”, broadband access is still not available in certain areas. For Selkirk and other organizations in this Region, (e.g. local municipalities, regional districts, school and health districts), what is really needed is GIGAPOP infrastructure and installation at Selkirk College by early 2006. This will allow the Selkirk Geospatial Research Centre, and other organizations to be on a level playing field with other regions transitioning toward a knowledge-based economy. This is essential infrastructure to assist in revitalizing our rural regional economy.

Ref: Objective 4.3, a, p. 22

#### **2.4.8 On-going cost pressures**

Actual inflationary costs (such as salary increases for employees moving up the salary scale, increased cost of utilities, spiraling costs of employee benefits, etc.) must be funded to ensure sustainability of our programs and, in general, to deliver on government goals for the delivery of new spaces in the system. Without the ability to generate additional revenues, we can only balance our budget by cutting programs and services. On an annual basis, these costs total upwards to \$1M, or 4% of the College budget.

### 3 GOALS, OBJECTIVES, STRATEGIES, RESULTS

#### 3.1 Selkirk's Integrated Approach to Planning and Monitoring

In order to ensure that every part of the Selkirk organization works towards common goals, and in order to minimize the amount of work required to monitor our activities, we have, over the past two years, aligned and integrated all our major planning and monitoring processes. We have now established an annual planning process, with the College's new strategic plan, *Selkirk College at the Confluence: Our Renewed Vision to 2011*, as the document from which everything else flows. From the Board-approved President's annual goals and targets, the Management Team develops a common set of strategies, performance measures and targets. These are then embedded into the College's Service Plan. Every School and every support area then develops its own annual operational plan, which derives from the College's Strategic Plan, and is informed by the College's Service Plan. These local operational plans focus on 3-5 key initiatives (new or continued from the previous year) that the Schools and Divisions see as critical to their success. This integrated process is described in Appendix 1.

As a result of this integrative process, the goals and objectives described below are taken directly from the College's strategic plan (see p. 2-3, above). The strategies have been developed collectively by the Management Team and each one has been assigned to a Manager, as indicated by one or more set of initials attached to each strategy. Although this is a three-year plan, and many of the strategies span two or more years, the targets are those that we hope to achieve in 2006-07.

AVED's three-year measures and targets for Selkirk College (from the Budget Letter) are attached in Appendix 2.

#### 3.2 Goals, Objectives, Strategies and Targets

The following sets the College's goals, objectives and strategies for the next three years. Performance measures and target results are a combination of those provided to the system by the Ministry of Advanced Education (highlighted in light blue in the section that follows) and those developed by the College to ensure that the College's new strategic objectives are realised.

**GOAL #1:**

**SELKIRK COLLEGE WILL BUILD ON ITS STRONG FOUNDATION OF TEACHING EXCELLENCE AND OUTSTANDING LEARNING EXPERINCES.**

**1.1 We will optimize our program mix through alternate delivery formats and locations that respond to learner and community needs.**

Strategies	Performance measure(s)	Target
a) We will develop programs that serve a demonstrated local or regional need, or a unique niche market building on existing strengths. (All Deans)	• Total student spaces (2005-06 actual: 1887)	2,301 (100%) 2,070 (90%)
	• Student spaces in nursing and other allied health programs (2005-06 actual - 185)	162
	• Number of new initiatives developed or started during 06-07	Three initiatives
	• Number of industry training spaces	550
b) We will provide high quality continuing education programs throughout the College Region. (VK)	• Amount of revenue generated	\$180,000
	• FTEs generated.	160
	• Student satisfaction level as measured in Sept. 2006	Same or better
c) Using newly available data from Institutional Research on part-time learners, we will provide learning opportunities in new and innovative ways to increase access for part-time and working learners. Each Dean will work with at least one program and develop strategies to increase access for part-time learners. (RC, AG, NC, AW)	• Student spaces in online learning programs	3,500 course registrations
	• Number of new web-supplemented courses	100% increase over 2005-06
	• Percent of annual educational activity occurring between May and August (2004-05 data: 11.78%)	Contribute to system goal: 21%
	• Number of program-specific strategies	Three (3)
d) We will continue to develop opportunities for Secondary Transitions Program (LK)	• Number of students and/or contact hours delivered	Maintain 2 or more ACE IT partnership programs
e) We will research and test out strategies to address the lack of clinical placements in our Health and Human Services programs (AG)	• Level of achievement	At least one new approach to be tested in 2006-07

**1.2 We will expand learning opportunities in applied research, innovation and interdisciplinary studies.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will implement the Regional Innovation Chair for Rural Economic Development.	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Chair in place Sept. 2006/Regional Consultation initiated and Advisory Committee in place by June 2007
b) We will develop research opportunities through the Regional Innovation Chair (RIC), the Selkirk College Geo-spatial Research Centre (SGRC) and other areas of the College. Contracts will result in net profits of at least 10% that can be re-invested in the development of research capacity (LK, Deans)	<ul style="list-style-type: none"> <li>Value of research contracts net profits.</li> </ul>	RIC: \$20,000 SGRC: \$20,000 Others: \$5,000
c) We will get DQAB approval for a Bachelors Degree in Applied Geographic Information Systems (BGIS) and be ready to launch the program. (LK, AG)	<ul style="list-style-type: none"> <li>Result of DQAB review process and date of program launch</li> </ul>	Program approved by Jan 2007 and program launched by Sept. 2007
d) We will foster the development of interdisciplinary programs across the College. (NC, AG, RC, VK)	<ul style="list-style-type: none"> <li>Number of interdisciplinary initiatives or programs offered.</li> </ul>	Three (3)
e) We will continue to build the infrastructure needed to support applied research. (NC, LK)	<ul style="list-style-type: none"> <li>Level of progress</li> </ul>	Action plan developed and implementation initiated  NSCERC eligibility status received

**1.3 We will expand opportunities to develop exemplary teaching, service, and scholarship.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will develop a plan that will enhance teaching excellence and scholarship (AG)	<ul style="list-style-type: none"> <li>Level of progress</li> </ul>	Plan developed and one initiative launched

b) We will strive to maintain quality in all our program offerings (LK and Deans)	<ul style="list-style-type: none"> <li>Student outcomes – skills gained :               <ol style="list-style-type: none"> <li>Written communication;</li> <li>Oral communication;</li> <li>Group collaboration;</li> <li>Critical analysis;</li> <li>Problem resolution ;</li> <li>Reading and comprehension;</li> <li>Learn on your own</li> </ol>               Overall average             </li> </ul>	85% on all measures, or improvement over 2005-06
	<ul style="list-style-type: none"> <li>Student assessment of quality of education</li> </ul>	Meet or exceed system's benchmark of 90%
	<ul style="list-style-type: none"> <li>Student assessment of quality of instruction</li> </ul>	Meet or exceed system's benchmark of 90%
	<ul style="list-style-type: none"> <li>Student assessment of usefulness of knowledge and skills in performing job</li> </ul>	Meet or exceed system's benchmark of 90%
	<ul style="list-style-type: none"> <li>Student outcomes – unemployment rate (of former Selkirk College students versus persons with high school credential or less)</li> </ul>	Lower unemployment rate
<ul style="list-style-type: none"> <li>Develop generic program outcomes, per Program Policy B8100 (AG)</li> </ul>	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Outcomes developed
<ul style="list-style-type: none"> <li>Develop action plan re: implementation of generic outcomes (AG)</li> </ul>	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Plan developed
<ul style="list-style-type: none"> <li>Develop Quality Assurance program for CE (VK)</li> </ul>	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Plan developed and tested
c) We will seek input from employers and other stakeholders to ensure that our curriculum is responsive, relevant and current. (RC, AG, NC)	<ul style="list-style-type: none"> <li>Effectiveness of Program Advisory Committees (PAC), as measured by 1) follow though on PAC advice and 2) PAC self-assessment.</li> </ul>	To be developed



**GOAL #2:**

**SELKIRK COLLEGE WILL PLACE A RENEWED FOCUS ON THE STUDENT EXPERIENCE.**

**2.1 We will enhance and create learner pathways to employment and/or further education.**

<b>Strategies</b>	<b>Performance measure(</b>	<b>Target</b>
a) We will maximize student transfer opportunities. (RC, AG, NC, LK)	<ul style="list-style-type: none"> <li>Contribution by Selkirk College towards system level benchmark for student satisfaction with transfer</li> </ul>	90%
	<ul style="list-style-type: none"> <li>Number of new transfer opportunities..</li> </ul>	Complete 5 new transfer agreements
b) We will maintain access to developmental programs throughout the College Region. (GG)	<ul style="list-style-type: none"> <li>Student spaces in developmental programs (2004-05 baseline: 449)</li> </ul>	=> 449

**2.2 We will develop effective student recruitment and retention strategies.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will do an audit of our current recruitment and admission policies and practices and initiate appropriate actions. (LK, GG, External consultant)	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Audit completed Oct. 06/ Appropriate actions initiated Spring 2007
b) We will develop a common understanding of strategic enrolment management (SEM) concepts and imbed same in operational plans across the College, inclusive of appropriate benchmarks. (All)	<ul style="list-style-type: none"> <li>Extent to which SEM elements are applied in operational plans</li> </ul>	At least 2 elements incorporated in Schools' and relevant support areas' plans.
c) We will identify critical SEM processes that require data and analysis and develop and implement an annual research plan. (SEM steering committee, CM)	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Plan developed Fall 06; some research initiated

d) We will develop and implement a SEM-related professional development and training plan for groups and individuals across the College. (SEM steering committee)	<ul style="list-style-type: none"> <li>Level of achievement</li> </ul>	3 College-sponsored workshops
e) We will implement an early-warning system to identify students at risk early in the academic year and provide appropriate interventions. (All Deans)	<ul style="list-style-type: none"> <li>Fall semester attrition rate</li> </ul>	Establish baseline
	<ul style="list-style-type: none"> <li>Number of degrees, diplomas and certificates awarded. (2004-05 actual 3-yr average: 585)</li> </ul>	596
f) We will continuously improve the social, athletic and recreation life for students on our campuses. (GG) <ul style="list-style-type: none"> <li>We will develop a high level Student Wellness program, based on successful models at other institutions, notably Mount Royal College.</li> </ul>	<ul style="list-style-type: none"> <li>Level of student satisfaction</li> </ul>	Develop instrument for feedback during this academic year
g) We will develop a sustainable corporate sponsorship program for Athletics and Recreation (A&D)	<ul style="list-style-type: none"> <li>Level of corporate funds raised or committed to Athletics and Recreation</li> </ul>	\$25,000
h) We will implement an "Inquiry Tracking" system. (GG)	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Research suitable software – Jan 07; Implementation: Mar 07.
i) We will make every effort to reduce wait lists in areas of high demand. (LK and Deans)	<ul style="list-style-type: none"> <li>Total number of additional FTEs through Quick Response, other specific initiative funds, and new program opportunities.</li> </ul>	\$100,000 allocated and 20 FTEs.
j) We will enhance our relationships with alumni, donors, community leaders and others to advance the strategic directions and priorities of the College, inclusive of the 40 <sup>th</sup> Anniversary activities. (A&D)	<ul style="list-style-type: none"> <li>Level of community contributions for key initiatives</li> </ul>	Maintain 2005-06 level.
	<ul style="list-style-type: none"> <li>Alumni self-registration</li> </ul>	Increase by 10% over previous year-
	<ul style="list-style-type: none"> <li>Participation in community relations events (Gala, Scholarship and Bursary Award events)</li> </ul>	Maintain or increase 2005-06 level of participation
	<ul style="list-style-type: none"> <li>Number of events/activities to celebrate 40<sup>th</sup> Anniversary (e.g. alumni reunions, home-coming weekend, open house, etc.)</li> </ul>	Three

<p>k) We will enhance the visibility and awareness of Selkirk College through various marketing and communications strategies.</p> <ul style="list-style-type: none"> <li>• With the support of the Institutional Research Division, develop a survey instrument to collect data regarding the visibility and awareness of the College within key target audiences.</li> </ul>	<ul style="list-style-type: none"> <li>• Level of completion</li> </ul>	<p>Establish baseline</p>
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**2.3 We will increase opportunities for experiential learning through internships, service learning activities and co-op work terms.**

Strategies	Performance measure(s)	Target
<p>a) We will provide support to maximize access to experiential learning opportunities.</p> <ul style="list-style-type: none"> <li>• Each Dean will target one program for increased experiential learning opportunities (RC, AG, NC)</li> </ul>	<ul style="list-style-type: none"> <li>• Number of opportunities created</li> </ul>	<p>3 new initiatives</p>
<p>b) We will facilitate service learning by engaging students within community outreach and advocacy efforts. (A&amp;D)</p> <ul style="list-style-type: none"> <li>• Student Volunteer program utilized at key advocacy events</li> </ul>	<ul style="list-style-type: none"> <li>• Level of participation in volunteer activities by students</li> </ul>	<p>150 annually</p>

**GOAL #3:**  
**SELKIRK COLLEGE WILL INVEST IN OUR EMPLOYEES, KEY TO OUR SUCCESS.**

**3.1 We will provide new opportunities for employee wellness.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will organize one Wellness Challenge initiative each year. (GG, LM)	<ul style="list-style-type: none"> <li>Employee participation in the Selkirk College Wellness Challenge</li> </ul>	50%
b) We will plan for and offer a Wellness workshop on each campus. (LM)	<ul style="list-style-type: none"> <li>Level of completion.</li> </ul>	100%
c) We will monitor the impact of wellness initiatives on employee sick leave. (LM)	<ul style="list-style-type: none"> <li>Number of sick days utilized on an annual basis per staff FTE.</li> </ul>	5% reduction

**3.2 We will implement more effective employee orientation, performance evaluation and employee development processes.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will continue the implementation of the competency-based model. (LM) <ul style="list-style-type: none"> <li>Exempt and support staff job descriptions converted to new format and external consult re new job evaluation process.</li> </ul>	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Exempt: Sept. 06 Support staff: Jan. 07
b) We will develop an employee orientation process for new employees (LM)	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Completed by Dec. 06
c) We will develop, implement and report out to the College Community an action plan to deal with issues of concern on the Employee Climate Survey. (Management Committee)	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Plan completed Fall 06; implementation initiated Spring 07

**3.3 We will build a strategy for effective succession at Selkirk College.**

Strategies	Performance measure(s)	Target
<p>a) We will initiate the implementation of a comprehensive succession plan. (LM)</p> <ul style="list-style-type: none"> <li>• Establishment of a College-wide Succession Planning Committee.</li> <li>• Selection of a Succession Model.</li> <li>• Comprehensive communication of Succession Process.</li> <li>• Identification of key positions to be filled in the next five to ten years, and the competencies required.</li> <li>• Initial postings for development processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Level of completion.</li> </ul>	<p>Completed June 2007</p>

**3.4 We will develop appropriate recognition programs for all employees**

Strategies	Performance measure(s)	Target
<p>a) We will develop recognition processes and programs for employees. (AG)</p> <ul style="list-style-type: none"> <li>• Presentation of Recognition Discussion Paper to managers, chairs, supervisors, development committees.</li> <li>• Review and incorporate discussion paper findings and appropriate recommendations into HR strategic plans.</li> <li>• Build community awareness of employee contributions to the College and the community. (A&amp;D)</li> </ul>	<ul style="list-style-type: none"> <li>• Level of completion</li> <li>• Number of published stories re: employee contributions</li> </ul>	<p>All initiatives completed by June 2007</p> <p>At least 5 stories published</p>

**GOAL #4:**

**SELKIRK COLLEGE WILL ENHANCE ITS COMMITMENTS TO LEARNERS AND COMMUNITIES BY PROVIDING EFFECTIVE REGIONAL LEADERSHIP.**

**4.1 We will build strong and supportive alliances with community partners that strengthen our programs and resources.**

Strategies	Performance measure(s)	Target
a) We will implement a new campaign-based approach for fund-raising, and work with our community to raise scholarship and bursary funds. (A&D)	<ul style="list-style-type: none"> <li>Achieve financial targets for Scholarships and Bursaries.</li> </ul>	5% increase in the value of awards presented
b) We will broaden the range of our programming and services through alliances and partnerships. (LK and Deans)	<ul style="list-style-type: none"> <li>Number of new formal agreements signed.</li> </ul>	Two new agreements
c) We will develop enhanced relationships with some key sectoral partners, including the Interior Health Authority, local Tourism partners (e.g. Hoteliers and Restaurateurs) and other partners as prioritized. <ul style="list-style-type: none"> <li>Develop a Human Resources Development Plan with IHA.</li> <li>Hold Forum with and for Hoteliers and Restaurateurs in the Region with respect to major educational topic of interest, and plan for further continuing education initiatives.</li> <li>Hold a Regional Cultural Tourism Education Forum.</li> </ul>	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	All completed within 2006-07
d) We will, where possible, align our educational plans to the needs and aspirations of our communities, as expressed in local Community Plans. (LK)	<ul style="list-style-type: none"> <li>Level of achievement</li> </ul>	Review all community plans – Fall 06 Integration into 07/08 educational plan, where appropriate
e) We will implement the new Foundation governance model.	<ul style="list-style-type: none"> <li>Level of completion</li> </ul>	Completed Fall 06



**4.2 We will provide leadership training for students, staff and communities to improve the capacity in our College and Region.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will develop a leadership citation program for students (with Service Learning module). (VK, AG) <ul style="list-style-type: none"> <li>• Complete the development of curriculum and offer the complete citation (all 5 modules proposed)</li> </ul>	<ul style="list-style-type: none"> <li>• Level of progress</li> </ul>	Curriculum design completed and first offering by Fall 2006
b) We will develop “Leadership Kootenay” with our partners. (VK, AG)	<ul style="list-style-type: none"> <li>• .Level of progress</li> </ul>	Leadership Kootenay launched April 1 2007

**4.3 We will demonstrate leadership for our Region in key areas such as information technology, peace studies, arts education and resource management.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will provide regional leadership to the issue of high speed broadband capability. (GM) <ul style="list-style-type: none"> <li>• Organise a regional forum that will bring together interested parties</li> <li>• Develop Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Level of completion</li> </ul>	Forum completed October 06 Action Plan completed Dec. 06
b) We will continue the implementation of the MIR Centre. <ul style="list-style-type: none"> <li>• We will develop a strategic plan for the MIR Centre. (NC, LK)</li> <li>• We will complete the reconstruction of the Mir heritage house. (GM)</li> </ul>	<ul style="list-style-type: none"> <li>• Level of achievement</li> </ul>	Strategic plan completed Sept. 06 MIR house completed Spring 07
c) We will complete the successful integration of KSA with Selkirk College. (Management Committee)	<ul style="list-style-type: none"> <li>• Level of satisfaction of major stakeholders (Board, College Management, relevant union groups) as evidenced on a satisfaction survey.</li> </ul>	Satisfied or better on 80% of survey items

**GOAL #5:**

**SELKIRK COLLEGE WILL INTERNATIONALIZE THE COLLEGE, BRINGING THE WORLD TO SELKIRK AND SELKIRK TO THE WORLD.**

**5.1 We will enhance student experiences and employee development by providing new opportunities for international exchanges and partnerships.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will continue to develop new opportunities for Canadian students to study or work abroad. (VK)	<ul style="list-style-type: none"> <li>Number of new opportunities</li> </ul>	Two new opportunities created in 06/07
b) We will facilitate student international activity by continuing to grow the Kathleen Pinckney Endowment Fund. (VK, A&D) <ul style="list-style-type: none"> <li>Scholarships/funding support provided to students for international experiences</li> </ul>	<ul style="list-style-type: none"> <li>Value of bursaries awarded.</li> </ul>	5% increase in awards to students over previous year
c) We will provide internal opportunities for faculty and staff to learn about other cultures and how to work with them. (VK)	<ul style="list-style-type: none"> <li>Number of opportunities</li> </ul>	A minimum of one activity per semester

**5.2 We will continue to develop strategies for international student recruitment**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will update the marketing plan and materials for international recruitment. (VK)	<ul style="list-style-type: none"> <li>International student enrolments</li> </ul>	2% increase over 05/06 (Target = 306 students)
	<ul style="list-style-type: none"> <li>Revitalized Marketing Plan and new materials for Fall 2006</li> </ul>	Updated plan and new materials ready Fall 06
b) We will build the infrastructure to support the Off Campus work program for international students (VK)	<ul style="list-style-type: none"> <li>Program in place for Fall 2006</li> </ul>	2 students placed in off campus work positions

c) Relevant international program(s) will be developed in conjunction with the schools. (VK and Deans)	<ul style="list-style-type: none"> <li>• Number of new options available to students</li> </ul>	One new International Diploma by Fall 2007
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**5.3 We will increase the international content across our programs.**

<b>Strategies</b>	<b>Performance measure(s)</b>	<b>Target</b>
a) We will continue to increase the international content throughout our curriculum. (VK and Deans) <ul style="list-style-type: none"> <li>• Continue to develop internal expertise in internationalizing curriculum</li> </ul>	<ul style="list-style-type: none"> <li>• Number of courses that have added international learning outcomes</li> </ul>	Two courses that had no international content have added same
	<ul style="list-style-type: none"> <li>• Workshop delivered to faculty</li> </ul>	Two workshops offered during the year

## 4 PROGRAM AND SERVICE SHIFTS AND DIRECTIONS

The following describes the program and service shifts and directions that are planned over the next three years, on a School by School basis.

### 4.1 Adult Basic Education

The College currently offers an extensive array of courses and services in Adult Basic Education at all of its sites. Goals for future development centre on broadening accessibility by offering night school and summer schools in both Nelson and Trail, and by creating a three-semester academic year with existing resources. The ABE faculty are working closely with the School of Industry and Trades Training to better integrate their respective programming. Our College and the School of ABE has also become more involved with our volunteer literacy colleagues through the Columbia Basin Alliance for Literacy, and is hoping to find new ways to work together to improve the literacy rates in our Region.

### 4.2 Business and Aviation

Several curriculum initiatives are taking place in Applied Business Technology to improve accessibility and delivery. A series of 60%-course-load options have been developed to provide students with flexible access to ABT programs and satisfy the requirements of funding agencies; i.e. BC Student Loan and HRSDC. Over the next year, these options will be monitored and refined. The instructors have also started to re-implement online courses and web-based course support in Moodle. This is part of a phased move from WebCT and FrontPage to Moodle as the course delivery platform.

The Business Administration program has integrated a business simulation model across the second-year curriculum. In February, a one-day competition was held among six teams of second-year students. It was a huge success, receiving praise from both students and the external judges. Learning from this experience, improvements and refinements will be implemented

for 2006/07. A new program proposal is being developed for an International Business Advanced Diploma. To complement this, the School is establishing a relationship with the American Business School (Paris) for exchange and degree completion opportunities.

There continues to be discussion with the Professional Aviation program regarding pilot training in China. To meet the anticipated shortage of qualified pilots, the program is also discussing, through the Canadian Association of Aviation Colleges, hiring needs and direct recruiting possibilities with Air Canada and West Jet. Also in this regard, it is reviewing and expanding its marketing and recruitment strategies for the aviation program. With the opening of the new Aviation Training Centre this year, the program now has the necessary space to upgrade the Frasca Turbine Simulator. Planning is underway for an upgrade to take place after the 2006/07 academic year.

### 4.3 Community, Corporate and International Division

Internationalization of the College through integration of international students, internationalization of curriculum, and the creation of study and work abroad opportunities for Canadian students remains a primary focus for this division.

Internal faculty expertise on internationalization of curriculum is being developed through on site workshops. The two new programs, International Digital Film and International Business are scheduled for implementation in September and January respectively, and both include a large international component. International experiences are now available to students and/or faculty in Chile, France, Australia, Mexico, China, Korea, and pending in other countries. An opportunity for Ski and Resort and Hotel graduates to complete an international work semester at Ski Portillo, a world class ski hill in Chile, is one particularly exciting initiative that is moving forward. Internal marketing of and processes for exchanges will be solidified over the next year. In response to requests from international partner institutions, the division, in partnership with the School of Hospitality and Tourism, will develop an International Tourism diploma. An Internationalization Steering Committee will be in place by Fall 2006.

The Community Education component of the division is working with the Schools on the development of new short- and longer-term training, and providing support to responses to Requests for Proposals. In response to identified training needs, the area of Safety and Trades training will be a particular focus this coming year. The shift from general interest programming to career and personal growth programming will continue. Opportunities to work with a Museum Management cluster and a Human Resource Managers cluster are emerging and will be followed through. The Internet for Business Development Entrepreneurs, a partnership with the Canadian Society for Social Development and the Office of Learning Technologies to deliver online website development training nationally to individuals with disabilities, has received funding to continue for the next two years. Online learning is becoming a more popular medium for CE programming, and this past year the division has created its first online citation in “blogging”. The Division will continue to define its niche in this area.

The Division is committed to increasing the capacity to respond to strategic Requests for Proposals (RFP) and collaborative partnership requests to increase the capacity of the College. One such example is the RFP recently submitted in partnership with the Boundary Community for funding to develop Leadership and Safer Community initiatives.

#### **4.4 Digital Media, Music and Information Technology**

The opportunity in this program cluster continues to be from the synergy created with the formation of the School. Initiatives in the School include the development and launch, in partnership with the International Education department, of the International Digital Film Program, the expansion of a Contemporary Music Intersession semester, and the expansion of the Pan Canadian student exchange between the College of the North Atlantic and CEGEP Drummondville to include Multimedia students. The School will continue to create unique learning opportunities for students in cooperation with community-based events and organizations through events such as Music Feeds, and the Rossland Film Festival.

The Computer Information Systems program is in the process of a restructuring that will be completed by the fall of 2006. The program is moving to a closer alignment with the Business Program in the School of Business and Aviation. The program continues to play a role in the development of the BC Campus project for a distance computer information systems certificate.

Both the Chair and the faculty in the Contemporary Music and Technology, and in the Multimedia programs, are working with colleagues from other institutions to establish articulation committees specific to Contemporary Music and Multimedia.

#### **4.5 Health and Human Services**

The Human Services faculty will continue to focus on enrolment management. Core of Human Services courses in the three certificate-level programs and thus greater flexibility in program delivery are being implemented. The Early Childhood Care and Education program re-design has resulted in attracting learners working in the field, who previously could not attend. Additional training projects in Autism, Infant Toddler Care, Gerontology, as well as the online course development of Family Studies 180, and First Nations Studies 287, are also planned.

The Health Studies area of the School has experienced strong enrolments in Nursing, Advanced Medical Transcription and Nursing Unit Clerk. This year, the School will offer a six-month program in Resident Care Aide and Home Support Worker Certificate, starting at our Trail campus, but with a view to rotate the program throughout the Selkirk College Region. Our partnership with the University of Victoria for the delivery of the Bachelor of Science in Nursing continues to be very successful. The nursing laboratory at the Castlegar Campus has undergone major renovations and upgrading, inclusive of the acquisition of high fidelity patient simulation capacity. The “Jill Harrop Centre for Nursing Arts” is now providing nursing students and the medical community with high technology patient simulation training capacity.

The Nursing Unit Clerk and Advanced Medical Transcription programs continue to be successful. The Nursing Unit Clerk

program will be converted from a paper-based distance delivery model to on-line in the coming year.

The Pharmacy Technician program will be revising its curriculum to include the Hospital Pharmacy competency requirements.

#### **4.6 Hospitality and Tourism**

Focus for future growth in this School continues to centre on the development of international opportunities through cross-border partnerships, and on the development of initiatives to meet the provincial demands of the Hospitality and Tourism industry. With the success of the Aboriginal Tourism Education program and the development of the Aboriginal Post-Secondary Strategy, we anticipate some growth in Tourism programs across the Province. Distance Education courses in both Golf and Ski Management have been reconfigured and will be offered in blended mode to meet the needs of the industry in the Whistler-Vancouver tourism corridor. Faculty will continue to play a significant leadership role, both regionally and provincially, by supporting the development of the Centres of Excellence in Tourism and Hospitality and in the development of professional development opportunities for the Tourism and Hospitality sector.

The Professional Cooking program is restructuring to meet the changing demands of the industry, and in the next year will explore the feasibility of Culinary Art Diploma and will work a transition ACE-IT type program for the regional school districts.

#### **4.7 Renewable Resources**

Building on the successful national accreditation of the Forestry Technology and Integrated Environmental programs with the Canadian Council of Technologists and Technicians, the School of Renewable Resources will finish submitting a revised application for accreditation for the Recreation, Fish, and Wildlife Technology program.

As a logical progression to the thriving Advanced Diploma in Geographic Information Systems, the School will propose the development of a baccalaureate degree in Applied Geographic

Information Systems. The proposal will be submitted to the Degree Quality Assessment Board for review in May 2006.

The Selkirk Geospatial Research Centre (SGRC) continues to be a very successful initiative for both research and training. The SGRC was named the Organization of the Year for 2006 by the Environmental Systems Research Institute (ESRI) Canada. The SGRC has completed a number of important research initiatives with a variety of partners in the private, public, First Nations, and non profit sectors. In the coming year, the research activities within the SGRC will continue to grow.

The School of Renewable Resources will continue to provide exemplary leadership in ecosystem-based forest and land management through the operations of the College's Woodlot Licence 400 and the Skattebo Educational Forest.

The School of Renewable Resources continues to develop strategic alliances with other post-secondary institutions to provide students with optimum transfer opportunity, and to increase choices for additional credentials in the Region. The School is also examining ways to better address the training needs of the resource management and environmental community. Examples of this include continuing education offerings in compliance and enforcement, and in non-timber forest products.

#### **4.8 Industry and Trades Training**

The School of Industry and Trades Training, in conjunction with the BC Trades Training Consortium, will be implementing the new lengths for program duration and the new training plan funding formula. The School will work with Camosun College to develop a new ITA certification for Fine Woodworking. New Entry Level and Apprenticeship Training Programs in Carpentry, Auto Technician program, and Heavy Equipment/Commercial Transportation will be introduced in the coming year. In the next year, student participation in the Skills Canada program will grow as new areas become involved.

As we move into the third year of the ITA's ACE-IT program, work continues with the regional School Districts to expand learning opportunities for students. The 2006 program will

expand to include School Districts #8 and #51. Demand for part-time industry upgrading and regulated training will continue in response to growing regional demand. Demand is expected to grow for the Heavy Equipment Operations Program.

A major barrier to growth is the lack of physical space; we continue to await approval to expand our trades training facilities.

#### **4.9 Student Access and Support**

The College provides an excellent level of service to students, including: academic counselling, learning assistance, services to students with disabilities, aboriginal student services, financial aid and free exam invigilation, assessment and tutoring services.

A major issue of concern is the fact that these services are scattered throughout the College, which sometimes makes it difficult for students to access service providers. The distance also makes it more complicated and more expensive to ensure proper coverage throughout the year, because of the difficulty of arranging dual coverage by people who work on two different areas of the same campus, or on different campuses.

Another key factor in attracting and retaining students is improving campus life. The College is committed to reviving its athletics program; improving campus facilities such as common gathering areas, cafeteria spaces, student council offices, and welcome entrances; and increasing the availability of socio-cultural activities.

#### **4.10 University Arts and Sciences**

The School held a series of very successful community outreach events over the past year; a book club and a community lecture series. For 2006/07 it has decided to maintain these successful relationship-building activities and to add a Professional Development day for teachers in the Region. Noting the continued growth in the importance of the web in marketing and recruitment, the School is making the development and maintenance of its course and program web pages a strategic priority.

May 2006 marks the first offering of an Accelerated Associate of Arts (AAA) degree stream. Geared to 20-25 year olds, this

stream allows them to complete the first two years of an Arts degree (i.e. 60 credits) in 14 months --- all in time to enroll in third-year of a university program in September. The School has also developed new programs in Writing Studies and Peace Studies and has received significant interest within the College region and beyond. It hopes to offer these programs in 2006/07. In order to improve retention of second-year students, a group of faculty is investigating innovative ways of delivering second-year science courses that typically have lower enrolments.

To provide students with better transfer credit, the Sports Sciences programs (Kinesiology, Physical Education) are being re-developed to align with programming changes at UBC. Students from the West Kootenay Boundary Region now have more transfer opportunities due to a complete course-by-course articulation agreement that the School has signed with the University of Lethbridge. And, as part of a College-wide initiative, the School is also developing a degree completion agreement with Griffith University (Australia).



## SUMMARY FINANCIAL OUTLOOK

### 4.11 Tuition Fees

Tuition fees for 2005/2006 have been set and include a general increase of 2%.

### 4.12 Capital Expenditures

The following major capital requests have been submitted to the Ministry:

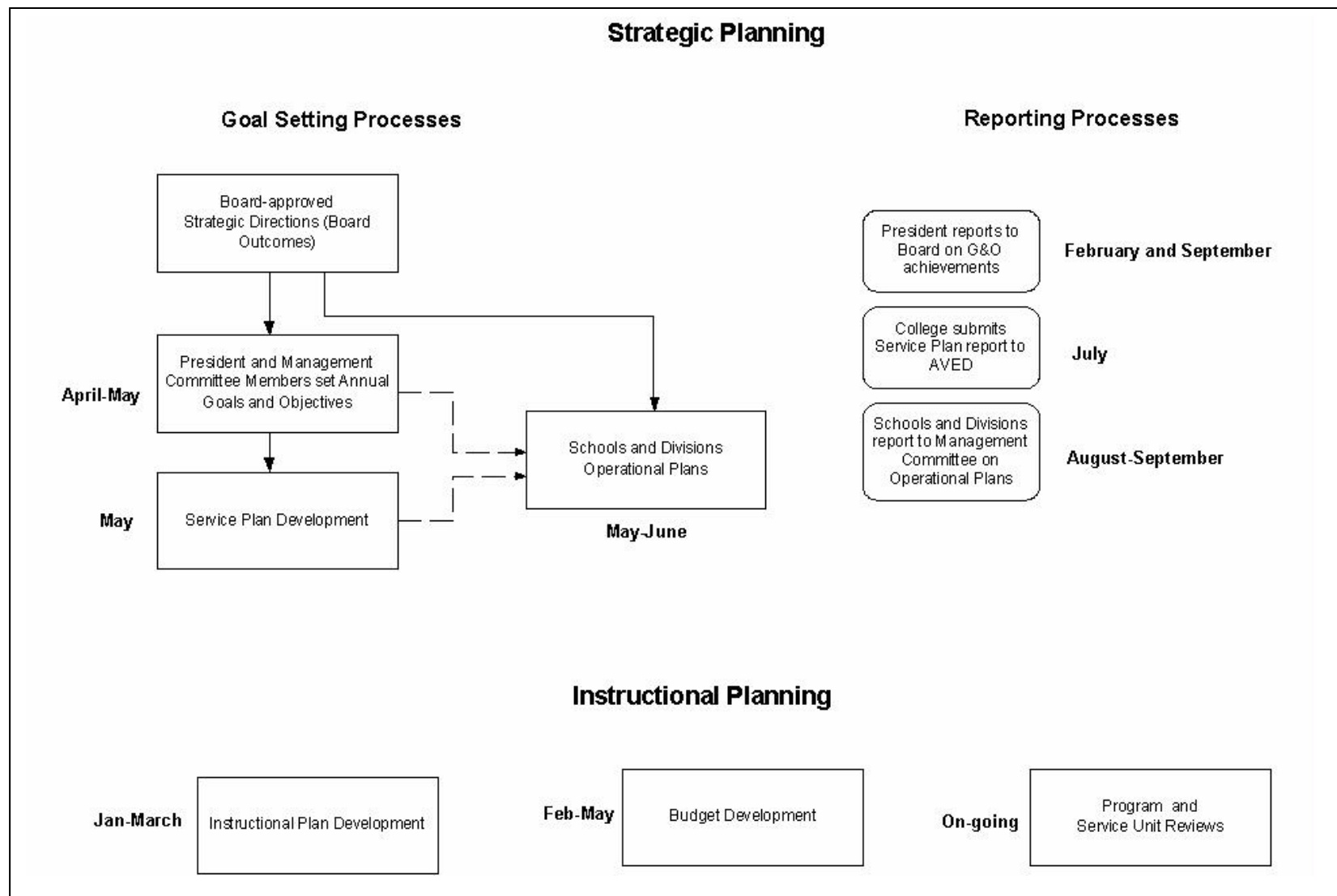
- multipurpose trades building to accommodate increased demand and expanded trades offerings - \$4.9 million,
- student welcome centre to house student services and support - \$4.81 million,

### 4.13 Grants and Planned Expenditures: 2006 to 2008

Table 11: Revenues and Expenditures

Summary Financial Outlook	2006/07 Forecast	2007/08 Forecast	2008/09 Forecast
<b>Revenues</b>			
Base Grant	22,175,294	22,463,294	22,751,294
Industry Training	1,761,265	TBD	TBD
ACA	1,402,146	TBD	TBD
<b>Total Revenues</b>	<b>25,338,705</b>	<b>TBD</b>	<b>TBD</b>
<b>Expenditures</b>			
Total Expenditures	25,338,705	TBD	TBD
<b>Net Results</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX 1 – SELKIRK COLLEGE’S PLANNING PROCESSES



## APPENDIX 2 – ACCOUNTABILITY FRAMEWORK 2006/07 – 2008/09 PERFORMANCE TARGETS

Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
		2006/07	2007/08	2008/09
<b>Student spaces</b>	Data from 2004/05 Fiscal Year			
Total Student Spaces	1,944 (2004/05 actual)	2,301	2,341	2,381
	2,261 (2005/06 target)			
Student spaces in nursing and other allied health programs	185 (2004/05 actual)	162	162	162
	162 (2005/06 target)			
<b>Total credentials awarded</b>	585 (2004/05 3-yr average)	596	599	606
<b>Number and percentage of aboriginals students</b>	Data: 2004/05 Academic Year			
Total number	369	Maintain or increase	Maintain or increase	Maintain or increase
Percentage	3.6%			
<b>Student spaces in developmental programs</b>	Data from 2004/05 Fiscal Year	Maintain or increase	Maintain or increase	Maintain or increase
	449 (2004/05 actual)			
	480 (2005/06 target)			
<b>Skill development</b>	2005 survey data			
Skill development (avg. %)	84.4%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
Written communication	82.7%			
Oral Communication	81.2%			
Group collaboration	87.5%			
Critical analysis	88.0%			
Problem resolution	80.4%			
Reading and comprehension	87.2%			
Learn on your own	83.8%			
<b>Student assessment of quality of education</b>	95.8% (2005 survey)	Meet or exceed benchmark of 90%		
<b>Student assessment of quality of instruction</b>	84.9% (2005 survey)	Meet or exceed benchmark of 90%		
<b>Student satisfaction with transfer: sending %</b>	2005 CISO data: 89.9%	Contribute toward achievement of system level benchmark of 90%		

Performance Measure	Baseline Data for 2006/07 Service Plan	Performance Targets		
		2006/07	2007/08	2008/09
<b>Student assessment of usefulness of knowledge and skills in performing jobs</b>	71.2% (2005 survey)	Meet or exceed benchmark of 90%		
<b>Student outcomes – unemployment rate</b>	11.3% (2005 survey)	Maintain unemployment rate of former Selkirk College students below rate for persons with high school credentials or less		
<b>Percent of annual education activity occurring between May and August</b>	11.78% (2004/05 fiscal year)	Contribute toward achievement of system level target of 21%		