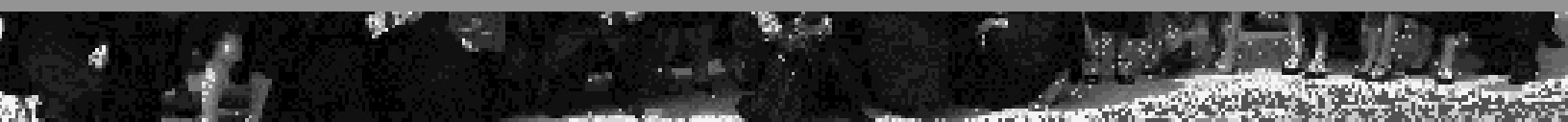
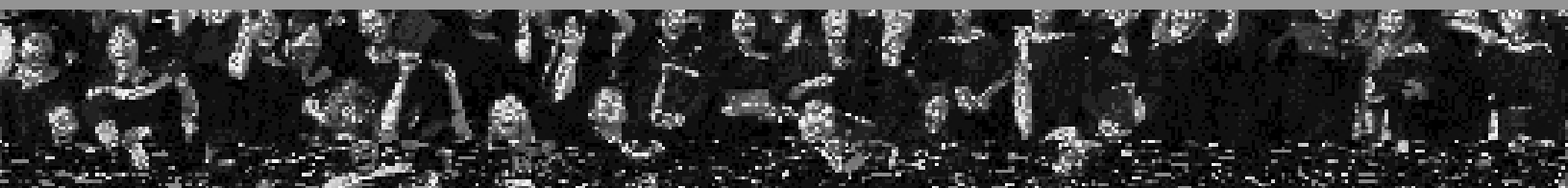
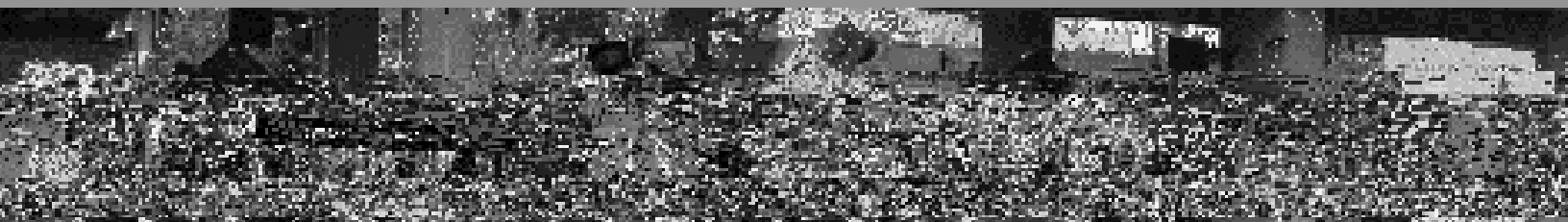


Okanagan College transforms lives and communities

Accountability Plan and Report

2007-08 to 2010-11



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Map of Region 2

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Okanagan College is a strong and growing component of British Columbia's post-secondary system, with a successful three-year record of expanding programs, enrolments and opportunities for students.

The College now offers more than 120 degree, diploma, certificate and apprenticeship programs. With four major campuses and several smaller centres, the institution serves a regional population approaching 400,000 in one of the fastest growing areas in Canada.

Okanagan College's third year of operations – 2007-08 – was a period of growth and accomplishment. The institution educated and trained 6,693 full time equivalent (FTE) students, and 373 FTE international students. In total, the institution provided education and training to 19,383 people in 2007-08.

We have more than 1,000 employees and an annual budget exceeding \$80 million.

Our region is facing demographic and labour force issues that will impact the demand for higher education and the context for post-secondary. Those issues include:

- one of the oldest populations in Canada
- residential vacancy rates (among lowest in British Columbia)
- projected employment growth over next five years
- existing and growing shortages of skilled workers

Our institutional Strategic Plan, Education Plan, and Master Capital Plan serve as guides for our development as an institution and draw on extensive consultation and research. They are dynamic plans that are updated annually to reflect actual experience and enhanced understanding of what lies ahead.

These plans articulate and reflect our vision and mission, as outlined on the following page.



Okanagan College's Key Directions



College-Wide Goals 2009-10

STUDENT

- Enhance student recruitment and meet enrolment targets
- Enhance program flexibility and partnerships to better meet changing student and employer needs
- Enhance the quality of learning and teaching
- Enhance student satisfaction with facilities, services and campus life

EMPLOYEE

- Enhance employee recruitment, engagement and retention

COMMUNITY

- Increase community support

Specific actions and targets are being established and will be further refined during the development of unit plans and budget plans.

Alignment of College-Wide Goals with Ministry/System Objectives & Performance Measures:

The institutional College-Wide Goals clearly align with Ministry and system objectives and performance measures, as described in the Accountability Framework documents.

The Ministry objectives of "Capacity" and "Access" and their associated performance measures related to total student spaces and targeted spaces for specific programs (e.g. nursing) and populations (e.g. Aboriginal students, developmental students) are reflected in the Okanagan College commitment to meeting both overall and specific enrolment targets.

The College-Wide Goals that speak to quality of learning and teaching, to enhanced student satisfaction levels, and to program flexibility to meet student needs align closely with the Ministry's focus on "Quality" (as it relates to the student experience) and "Relevance".



"Relevance" and the measurement of both student employment rates and the usefulness of knowledge and skills related to the workplace is also reflected in the institutional focus on the employer community and its needs and on partnerships and program flexibility.

Operational Imperatives are obligations, priorities or requirements that the College must complete within a defined timeframe. They usually originate from government and reflect Ministry of Advanced Education and Labour Market Development policy.

Operational Imperatives that currently guide the institution and that will affect planning and budget processes for 2009-10 speak directly to government initiatives, requirements, and policy directions.

Operational Imperatives 2008 – 2010

- Address structural budget deficit
- Greenhouse gas reduction
- Meet Ministry performance expectations outlined in a) Government Letter of Expectation; and b) Accountability Framework
- Meet FTE targets
- Implement Crisis Management Plan

Alignment of Operational Imperatives with Ministry/System Objectives & Performance Measures:

In our description of Operational Imperatives, Okanagan College has explicitly referenced the importance of meeting Ministry expectations, as described in both the Accountability Framework and the Government Letter of Expectation. Specific additional reference is made to the importance of meeting FTE targets, a key element in the "capacity" and "access" objectives of the Ministry.

College Achievements

In 2007-2008 Okanagan College achieved many of its objectives, including a number that align with Ministry and Provincial objectives. Among them:

- Meeting or exceeding overall enrolment targets (ALMD and ITA combined – see charts and explanation below)

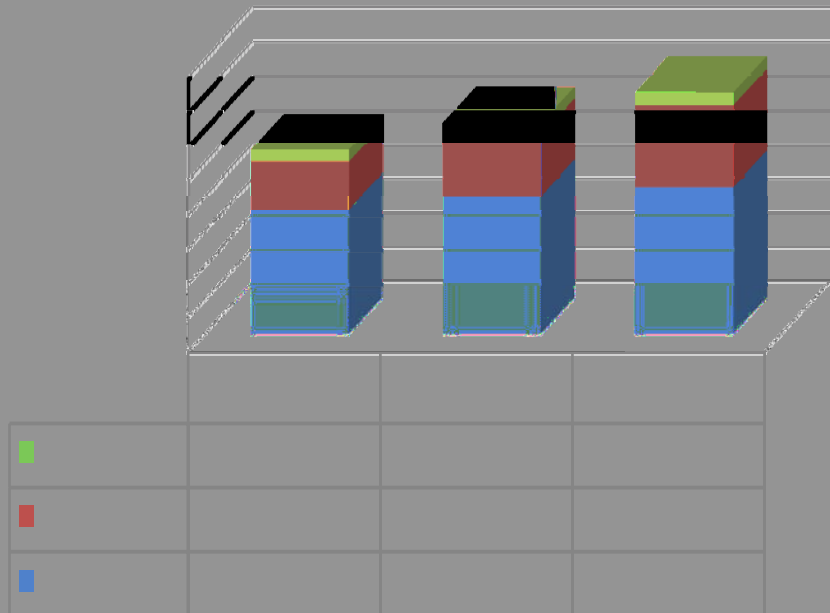
ands 2005 and 2006. Among them:





We have grown 31 per cent over the last three years from 5,378 to 7,066 FTEs. ALMD FTEs have grown by 17 per cent, International FTEs by five per cent, and ITA FTEs have grown most dramatically by 76 per cent.

Okanagan College Audited FTEs



Okanagan College has outperformed its overall targets over the last three years, reaching 101 per cent, 112 per cent, and 103 per cent of targets.

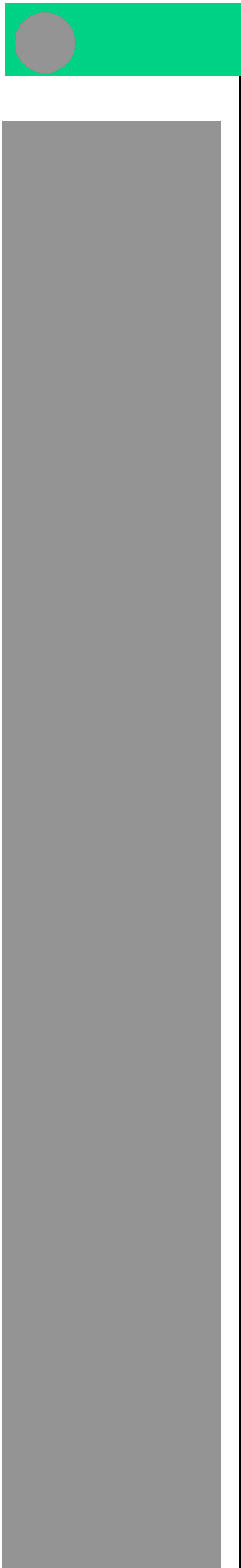


**Accountability Framework
Performance Context**

Okanagan College substantively achieved (91 per cent) its developmental student spaces goal with 899 FTE. As noted in last year's report, it is difficult to attract potential students to developmental programs in a labour market climate such as being experienced in the Okanagan, with above minimum wages for entry-level workers.

Ministry results show Okanagan College had 513 Aboriginal students in 2006-07, or 2.7 per cent of our total institutional population. The headcount that the Ministry uses for this calculation includes programs that we did not collect ethnicity data for, which means the 2.7 per cent calculation could be low. The Ministry's count also draws upon information from the Ministry of Education that we are not able to access. Taking out those programs from the calculation, and relying on the information







Key risks and planning assumptions include:

- *Assumption that increased salary costs associated with changes in collective agreement settlements will be fully funded by the Provincial government;*
- *Assumption that guaranteed growth FTEs will continue to be fully funded by the Provincial government;*
- *Assumption that contribution from self-funded activities will be maintained at current levels.*
- *Projected enrolment growth to include funded FTEs.*

