



KA'AGAN' COLLEGE
ACCOUNTABILITY PLAN AND REPORT
2017-18 to 2020-21



Letter from the Board Chair and the President

2017-18 2020-21

Albany

Dear Members,

As you know, Albany's 2017-2018 operating budget is \$8,745 million, a 4.8% increase over the 2016-2017 budget. This budget includes a 2.5% increase in the state's contribution to Albany's operating budget, from \$6.2 billion to \$6.4 billion. The state's contribution to Albany's operating budget is projected to be \$6.4 billion in 2017-2018, a 2.5% increase over the 2016-2017 budget. The state's contribution to Albany's operating budget is projected to be \$6.4 billion in 2017-2018, a 2.5% increase over the 2016-2017 budget.

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| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለDግግር ማረጋገጫ | 5 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለCግግር ማረጋገጫ | 10 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለCግግር ማረጋገጫ | 17 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለDግግር ማረጋገጫ | 18 |
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| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለAግግር ማረጋገጫ | 25 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለFግግር ማረጋገጫ | 29 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለEግግር ማረጋገጫ | 31 |
| ጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ ለFግግር ማረጋገጫ | 35 |
| Aግግር ማረጋገጫ ለጳጳሳዊ ጥበቃ ጥራት ማረጋገጫ | 37-39 |
| Aግግር ማረጋገጫ ለFግግር ማረጋገጫ | 40 |





In 2017-18, the College of Arts and Sciences (CAS) was reorganized into three divisions: the Division of Biological Sciences (BCS), the Division of Physical Sciences (DPS), and the Division of Social Sciences (DSS). This reorganization was part of a broader institutional restructuring aimed at enhancing academic excellence and operational efficiency.

The Division of Biological Sciences (BCS) includes departments such as Biology, Biochemistry, and Environmental Science. The Division of Physical Sciences (DPS) encompasses Physics, Chemistry, and Earth and Atmospheric Sciences. The Division of Social Sciences (DSS) includes departments like Psychology, Sociology, and Anthropology. Each division is supported by a dedicated administrative staff and has its own budgetary autonomy.

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| AVED FTE Summary | | | |
|-------------------------------|--------------|--------------|---------------|
| | Target | Actual | Utilization |
| Baseline | 286 | 286 | 100.0% |
| Skills Gap Plan | 592 | 592 | 100.0% |
| <i>Target Funded Subtotal</i> | <i>878</i> | <i>878</i> | <i>100.0%</i> |
| Base Funded | 3,860 | 4,487 | 116.0% |
| TOTAL | 4,738 | 5,365 | 113.0% |

OC culinary arts students were able to work alongside 11 of Canada's best chefs as part of Gold Medal Plates

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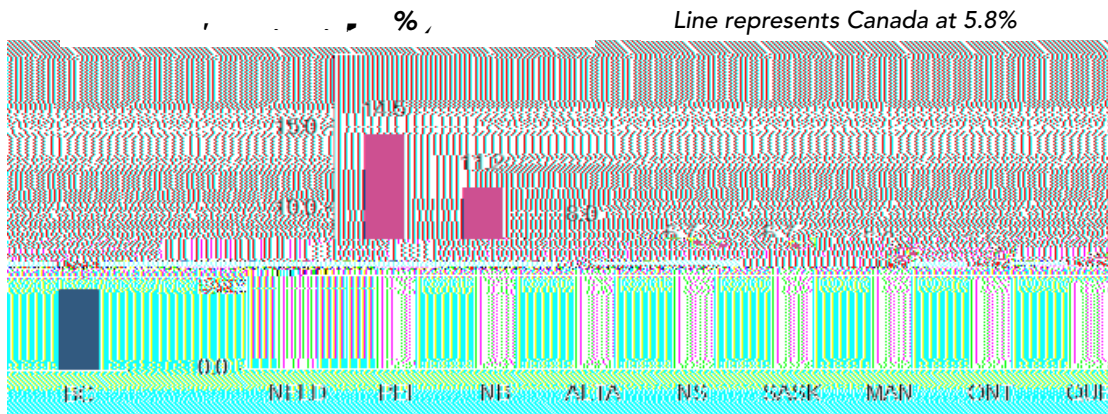
OC culinary arts students were able to work alongside 11 of Canada's best chefs as part of Gold Medal Plates

Accountability Plan and Report

Employment and Labour Market

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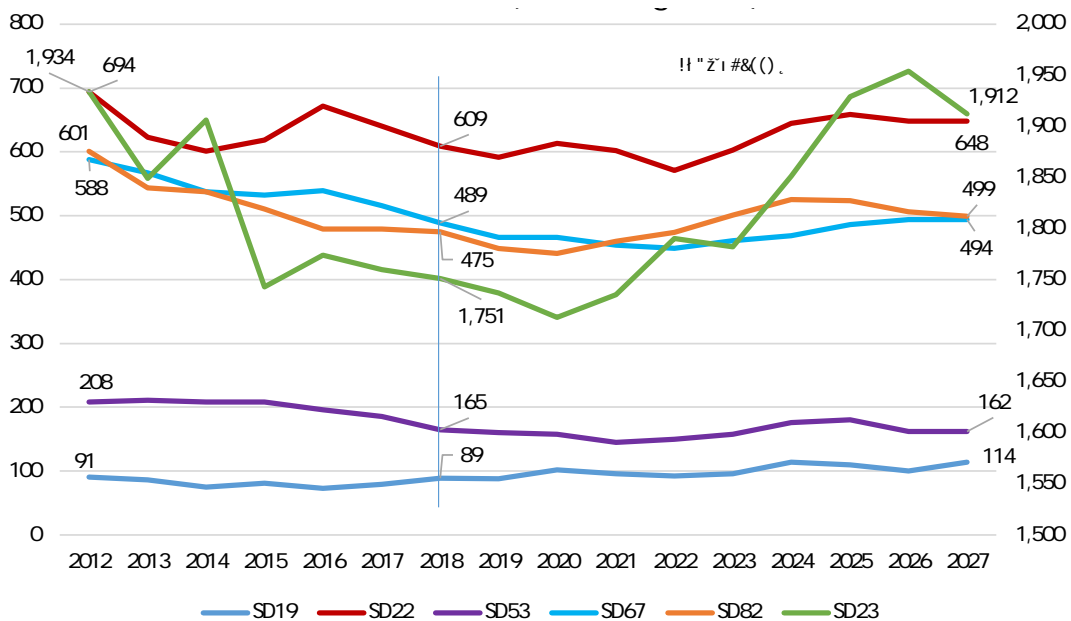
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*Seasonally adjusted; Source: Statistics Canada; Prepared by BC Stats

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Grade 12 Headcounts for the Okanagan College Region by School District (Central Okanagan - SD23 - on right axis)

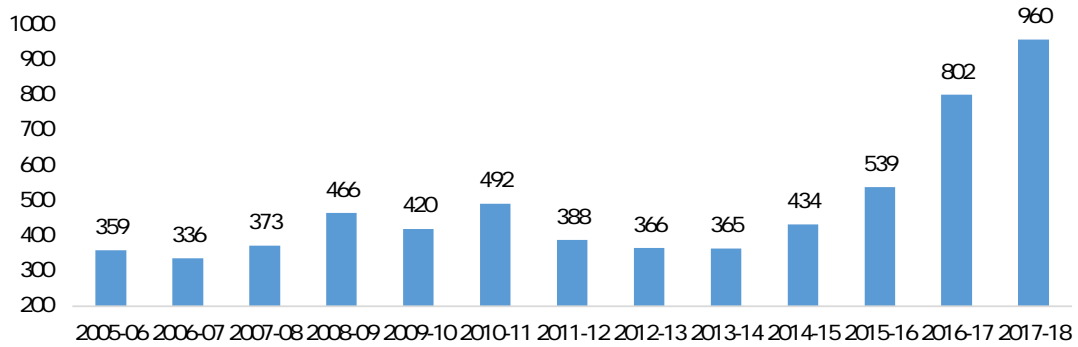


Accountability Institutional Context

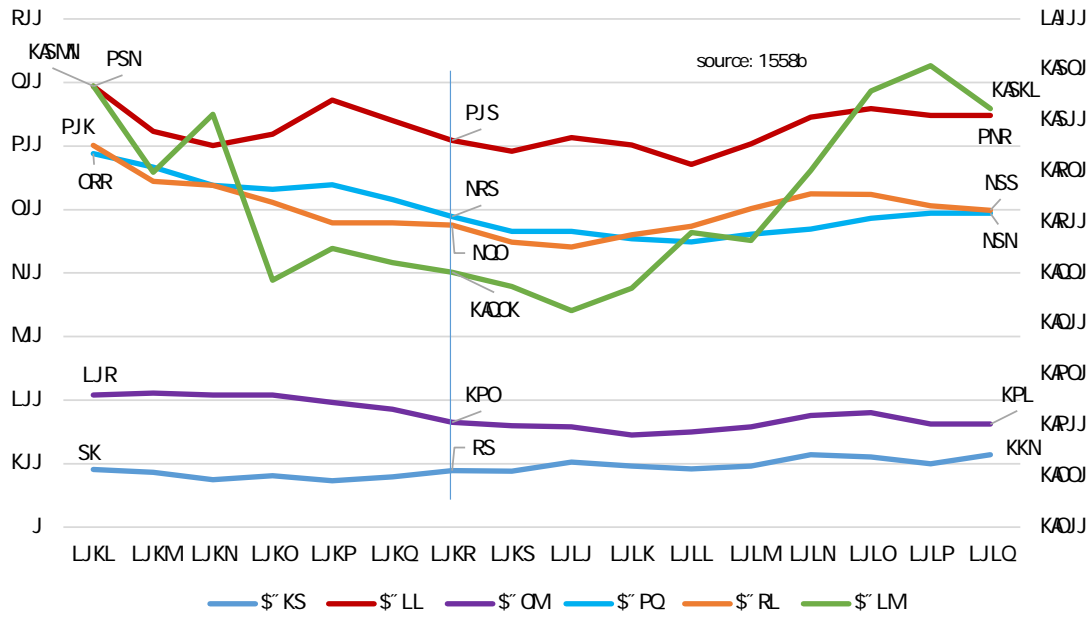
Accountability Institutional Context

Accountability Institutional Context

Okanagan College International FTEs







Housing

Accountability Institutional Context

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0.9 (1.1 2016) 1.5 (1.9 2016) 2017 1.3 2016.

2017 A \$579 A (\$560 2016), \$619 (\$587 2016), \$859 (\$710 2016).

Accountability Institutional Context

2018 9.6 \$632,477, Housing A 2018. 13.1 \$411,827, 12.1 \$636,279 7.4 \$714,357.



Global Economy & International Factors

Accountability Institutional Context (AIC) is a framework for assessing the performance of an organization in relation to its stakeholders. It is a process of accountability that is based on the organization's mission, vision, and values. AIC is a framework for assessing the performance of an organization in relation to its stakeholders. It is a process of accountability that is based on the organization's mission, vision, and values.

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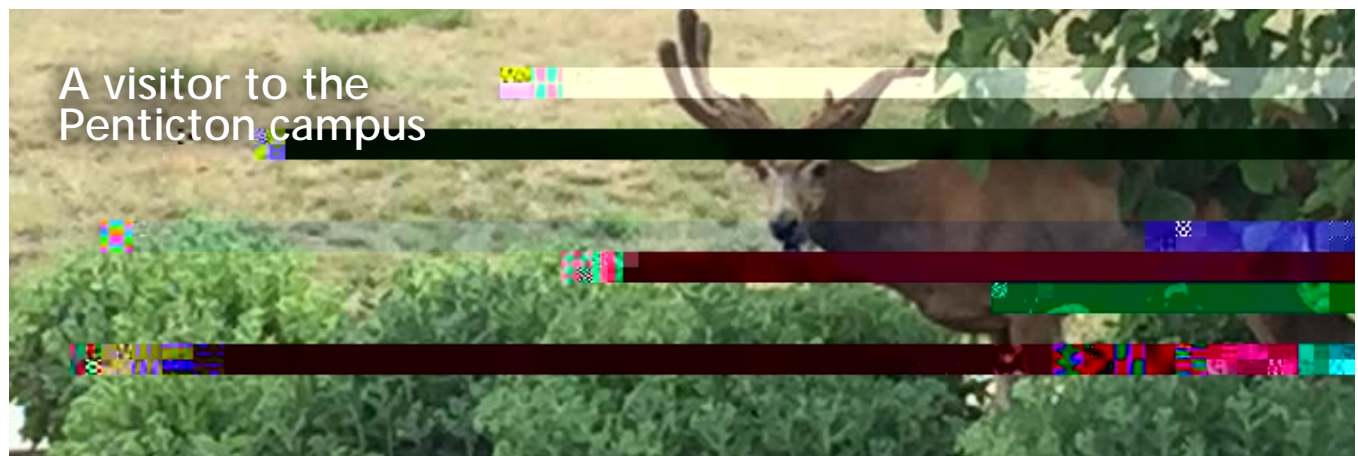
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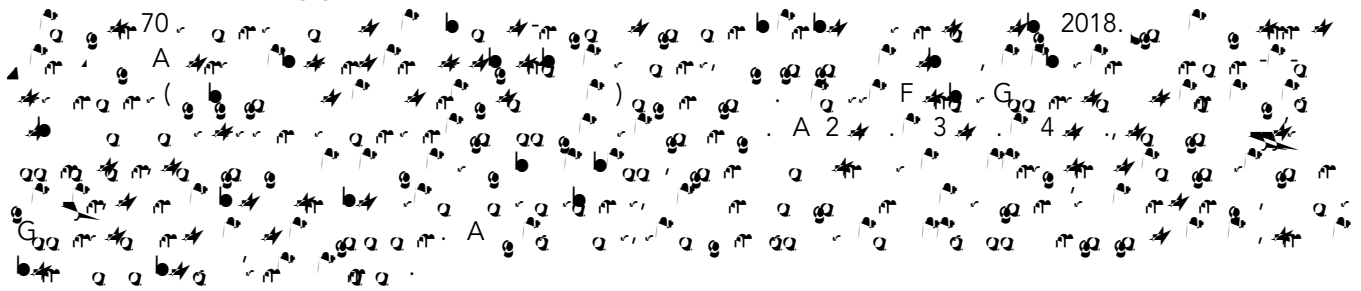




Pathways and Transitions

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Programming Support



Trades, Technology, Aviation

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Key Directions - Supporting Learner Readiness and Success

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Key Directions - Supporting Learner Readiness and Success

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Innovative Programming

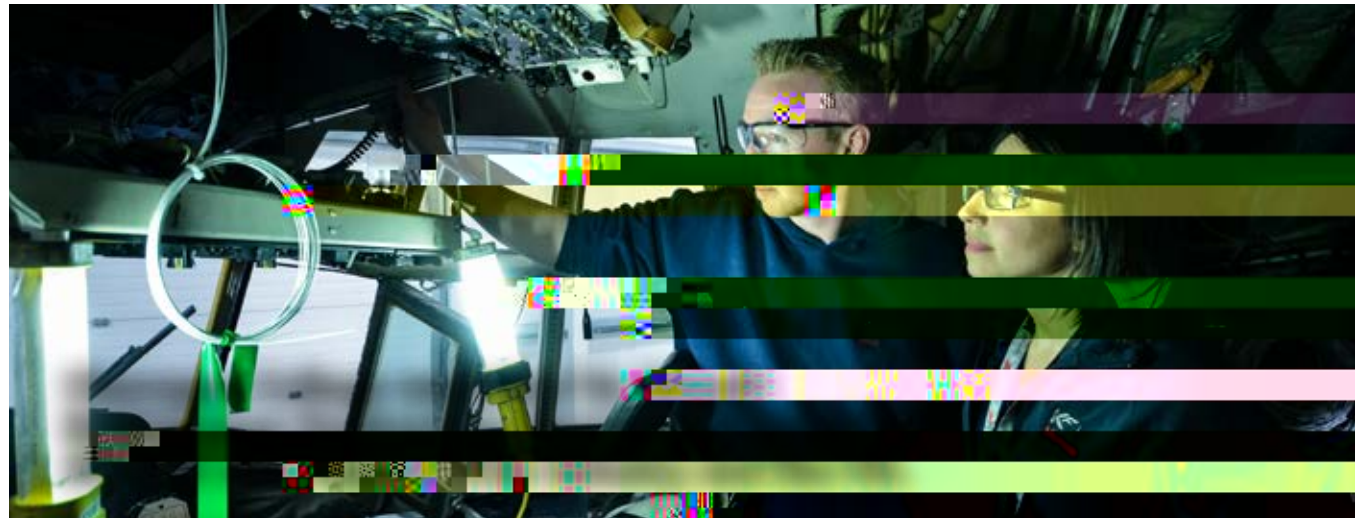
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Applied Research, Creativity

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Chef Danny Capadouca showcasing OC's trademarked chocolate to the community

Key Directions -

Key Directions - Working With, and Learning From, the Indigenous Community

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In 2017, the City of Honolulu established the Office of the Chief Information Officer (OCIO) to oversee the City's information technology (IT) resources. The OCIO is responsible for ensuring that the City's IT systems are secure, reliable, and efficient. The OCIO also oversees the City's IT budget, which is approximately \$1,195 million.

The OCIO is currently reviewing the City's IT systems and is expected to complete its review by the end of 2018. The OCIO is also working to improve the City's IT security and is expected to complete its security review by the end of 2019.

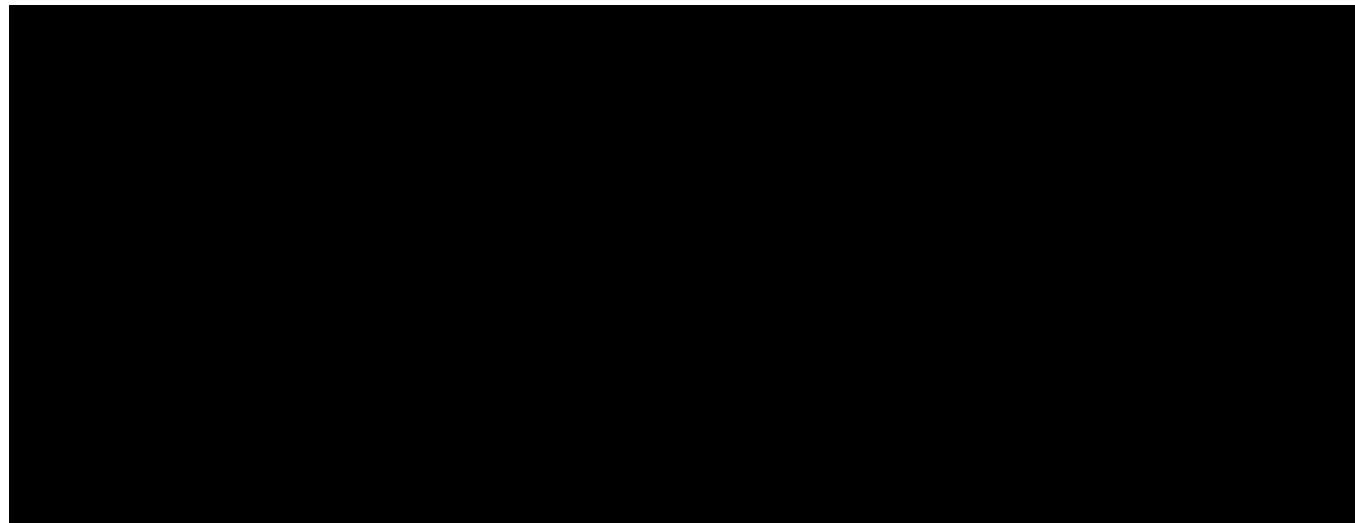
Trades, Technology, Aviation

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Key Directions - Serving and Engaging the Community

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Notes:

BI - 100% 0.96264

| Target assessment scale | Description |
|-------------------------|---|
| E A | 110% 100% - 109% 90% - 99% 90% 20% 10% |

Appendix: Financial Information

2017-18 2020-21
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