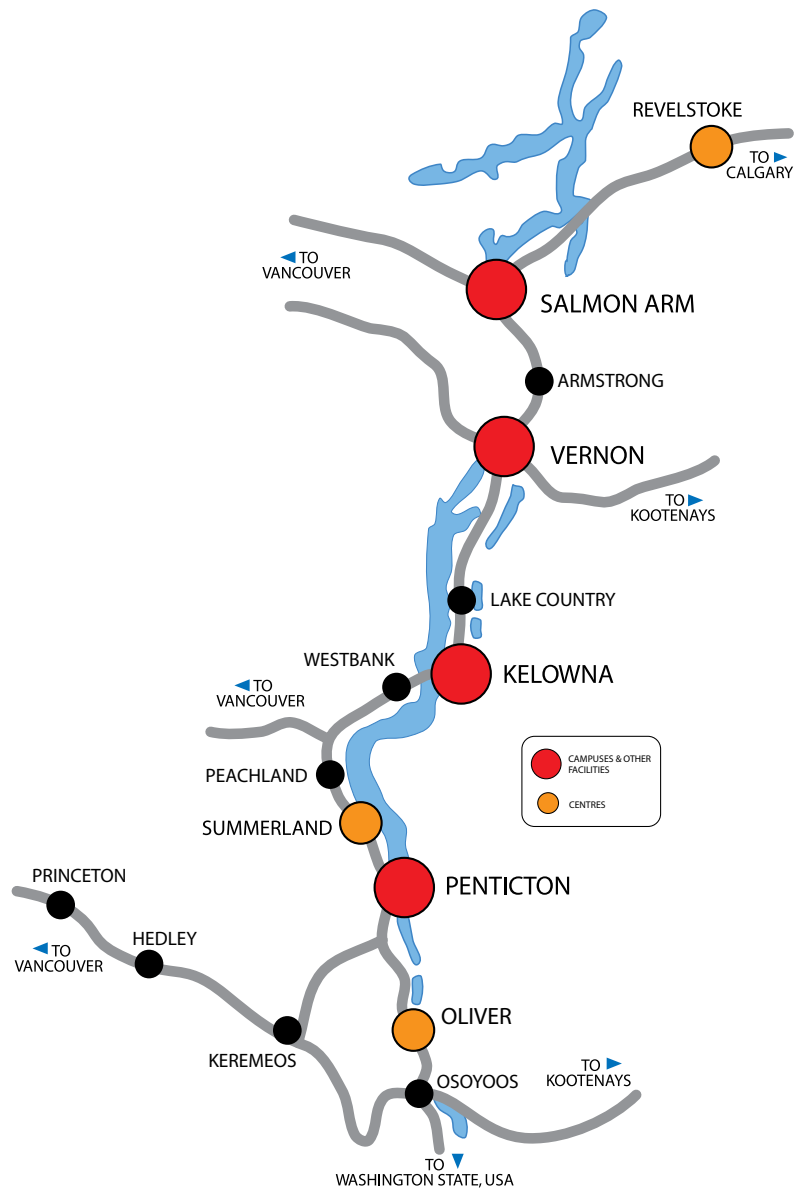


Okanagan College transforms lives and communities

# Accountability Plan and Report

2007-08 to 2010-11







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## Letter from the Board Chair and the President

Honourable Murray Coell  
Minister of Advanced Education and Labour Market Development

Dear Minister Coell,

The Okanagan College 2007-08 Institutional Accountability Report and 2008/09 - 2010/11 Institutional Accountability Plan reflect our dedication to serving residents of our region and province and to helping British Columbia achieve its goal of becoming Canada's best-educated and best-trained province.

As the largest post-secondary institution within one of the fastest growing regions of this province and country, we see a need to increase access and opportunities for higher learning and skills development to help fuel the region's social, cultural and economic development.

A large and growing number of partners – public and private – are helping us realize those goals.

Our Institutional Service Plan and Report describe in detail how our goals and those of your Ministry align and how we have performed with regard to key accountability measures over the past year. They also describe how we intend to perform in the coming year.

Reporting on the third year of existence as the new Okanagan College, we can point to an extremely successful year. Most valuable of all the accountability measures, though, are the growing numbers of individuals who proudly take their College credentials into new careers and undertakings.

Our connections and contributions to the communities of our region continue to grow, and we are fortunate and proud to be involved in a number of initiatives and projects that are provincial, national and international in scope.

This has been made possible by the support of our students, staff and communities, with the support of the private sector, and through the contributions and encouragement of your government and Ministry.

We submit this plan and report with the expectation that we can update it in the future with similar reports of accomplishments, improvements and success and acknowledge our responsibility and accountability for its contents.

Sincerely,

A handwritten signature in blue ink that reads "Janet Shaw".

Janet Shaw,  
Chair, Okanagan College Board of Governors

A handwritten signature in blue ink that reads "Jim Hamilton".

Jim Hamilton,  
President, Okanagan College

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.

### ● Mission

Okanagan College transforms lives and communities. We educate, train and support our students to excel in the workplace, to succeed in further education and to become lifelong learners.

### ● Vision

We are the college of first choice: a college which students are proud to attend, where employees are proud to work, and whose graduates are highly valued in the workplace and at other post-secondary institutions. Our vibrant campus life supports an excellent education for our local, national and international students. We promote the free exchange of ideas and the development and application of critical thinking skills. Our goal is to develop global citizenship in our community of informed learners.

As leaders in the economic, cultural and intellectual growth of our communities we work collaboratively with all our partners to anticipate and meet education and labour market needs.

### ● Values

#### **Student success**

Student success is our first priority.

#### **Learning centred**

Learning is at the centre of everything we do. We respect the diverse ways in which our students and employees learn.

#### **Ethical behaviour**

We value a culture where employees and students act ethically, conduct themselves with integrity and fairness, and practice open communication.

#### **Respect for each other**

We cultivate a respectful, integrated and co-operative learning community and value the contributions each of us makes and the support we provide to each other.

#### **Equity and accessibility**

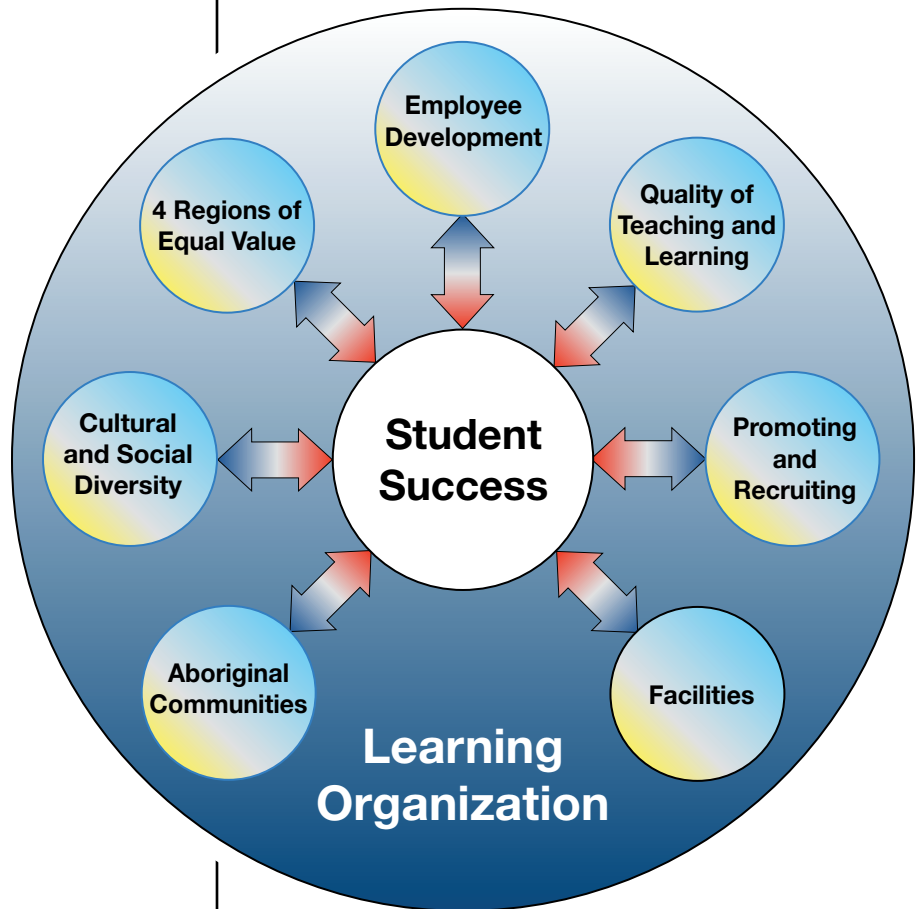
We encourage an equitable and accessible environment, which promotes, involves and reflects our diverse communities.

#### **Respect for Aboriginal culture, tradition and individuals**

We embrace Aboriginal history and tradition and actively encourage participation and involvement by Aboriginal people and communities.

### Okanagan College's Key Directions

The institution's key directions draw from the vision, mission and values of the organization and help focus and inform planning, budget and activities. Underpinning Okanagan College's key directions is the College's focus on being a learning organization. While that shapes what the organization does and how it behaves, student success is at the heart of our key directions.



### **Regional Economy, Labour Force, Skills Shortages & Changing Demographics**

The Okanagan College region is projected to experience 2.7 per cent annual average employment growth to 2011. Outside the Lower Mainland, no other region in the province will experience the absolute growth in the labour force that is predicted here: more than 24,000 new jobs between 2006 and 2011.

This reflects a growing and evolving economy. It includes resource extraction, retail, manufacturing, tourism, hospitality and growing high-tech sectors, as well as significant clusters of activity in the aerospace industry, and in value-added agriculture.

There has been a building boom from Revelstoke to Osoyoos, with major developments, housing and subdivision projects blossoming throughout the communities Okanagan College serves. Several of the largest construction projects in the province are found within the Okanagan Valley. Two residential projects alone – the Glenmore Highlands and Lakestone (both in the central Okanagan) – will create \$3.6 billion in activity in the next decade. There are commercial and residential projects on the drawing board worth in excess of \$5 billion, including a \$750-million wind park for power generation, a redevelopment of Princeton's Copper Mountain Mine, and two more billion-dollar residential developments (West Harbour Condo Development and Shelter Bay Residential Neighbourhood).

The population is increasing at a rate that exceeds other college regions in the province: in a single year (July 1, 2005 to June 30, 2006) the population grew by 2.5 per cent, almost twice the rate of the entire province. The region's growth rate has outstripped the provincial average for the past 10 years (1.5 per cent annually vs. 1.1 per cent for B.C.). A notable area of growth was among the 17-29 year old cohort: in the 2005-06 timeframe, the population of that group grew by 3.9 per cent.

That noted, the region still has a much higher proportion of people over 65 than does the province as a whole: 19.6 per cent in 2007, vs., 14.1 per cent provincially (BC Stats projections). The proportion in this age range is expected to increase in the region – growing to 21 per cent by 2016, compared to 17.2 per cent overall in BC.



The Thompson Okanagan region recorded a 5.6 per cent unemployment rate in May 2008, compared to 6.3 per cent nationally and 4.5 per cent provincially. B.C. Statistics projects that the region will see average employment growth of about 2.7 per cent annually until 2009-2010: a total of almost 26,000 new jobs.

Despite rapid population growth in the region, and perhaps partially as a consequence of that growth, there are areas where skills shortages are being experienced, especially in the construction trades and in health care services. Partnerships between Okanagan College and individual firms, Chambers of Commerce, industry associations, economic development commissions, and provincial, national and federal agencies are focused on addressing those issues.

Issues that need to be recognized in terms of demographics and their effect on Okanagan College include the projected decrease in the Grade 12 population in the seven school districts that comprise the College region (Revelstoke, Vernon, Central Okanagan, Okanagan-Similkameen, Nicola Similkameen, Skaha, and the North Okanagan-Shuswap). Between 2009 and 2017, there is a projected 12 per cent decrease in the number of Grade 12 students: declining to 3,823 from 4,343. Some school districts will experience a 21.7 per cent decrease in their Grade 12 populations (Nicola –Similkameen) in that time period.

As we experience contraction in the Grade 12 student numbers, however, there is an increasing number of post-secondary choices and opportunities for students, with planned growth at UBC Okanagan, growth at Okanagan College, the growth and advent of more private sector trainers, and expanded marketing and recruiting efforts by other universities and colleges (both inside and outside of B.C.).

In the coming years, Okanagan College will need to continue to align its programs, as well as its methods and manner of delivery, to the needs, demands, and expectations of a regional population whose demographic makeup is changing.

## **Okanagan College Goals & Objectives:**

The Institutional Accountability Plan submission addresses a multi-year planning horizon. As a result, the submission reflects both long-term and short-term institutional goals and requirements.

### **a) Long-Term: “Key Directions”**

Flowing directly from the Mission, Vision and Values of Okanagan College, our “Key Directions” are general statements that provide long-term strategic guidance for all our initiatives and operating plans. They are reviewed annually, with major revisions undertaken approximately every five years to reflect changes in our internal and external environments.

### **b) Short-Term: “College-Wide Goals” and “Operational Imperatives”**

During 2007-08, a thorough review of our planning processes was undertaken. While our Key Directions have proven to be highly useful in providing long-term guidance to our planning and decision-making, the organization and the Board agreed on the need for short-term direction that focuses activity, energy, decisions, and resource-allocations in the near term. This near-term direction is reflected in our “College-Wide Goals” and “Operational Imperatives”.

College-Wide Goals are set by the institution and establish our most important short-term and medium-term priorities, thus allowing us to annually devote our resources and energy to a small number of specific actions. College-wide in their impact, the College-Wide Goals are operational, actionable and lead to measurable outcomes.

Our first set of College-Wide Goals was approved by the Okanagan College Board in June, 2008, and will guide the 2009-10 planning processes and budget development. They reflect the institution’s emphasis on students and their success, on the importance of our employees in our continued progress, and our close and supportive connection with our communities.



## 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)
- Exceeding growth targets in the number of credentials awarded (an 18 per cent increase from the previous year – 16 per cent above government target)
- Improvements in most measures of student satisfaction as measured by CISO survey
- Increasing access to and choices in post-secondary education throughout the Okanagan College region, with growth in programs and addition of new programs. In 2007-08, Okanagan College significantly increased its health programming, expanding Home Support Resident Care Attendant programs by 120 student spaces, Human Service Work by 30 new spaces, and Practical Nursing by 20 spaces.
- Developed and implemented new institutional performance measures (student satisfaction survey and employee survey)
  - Almost 900 students responded to our first satisfaction survey. More than 86 per cent said that Okanagan College had been a good experience for them. More than 81 per cent of respondents agree that Okanagan College has a good reputation in the community and 85 per cent feel this is important.
  - More than 86 per cent of students agreed that they would reach their educational goals – 93 per cent said this was important
  - 90 per cent of those who responded to an employee survey reported that they were proud to work at Okanagan College
  - Nearly 79 per cent said they agreed with the statement that they were satisfied with their employment at the College.
  - Areas for improvement highlighted by the survey include orientation and training for employees and employee retention strategies.



- A 21 per cent increase in the number of Aboriginal students over that reported a year previously (513 vs. 423).
- Began planning work on provincially-funded First Nations Gathering Space in Salmon Arm.
- Commenced study into Aboriginal Nursing Strategies.
- Increased number of international students and international exchanges
- Began construction on the \$28 million Centre for Learning at the Kelowna campus
- Increased financial aid available to Okanagan College students

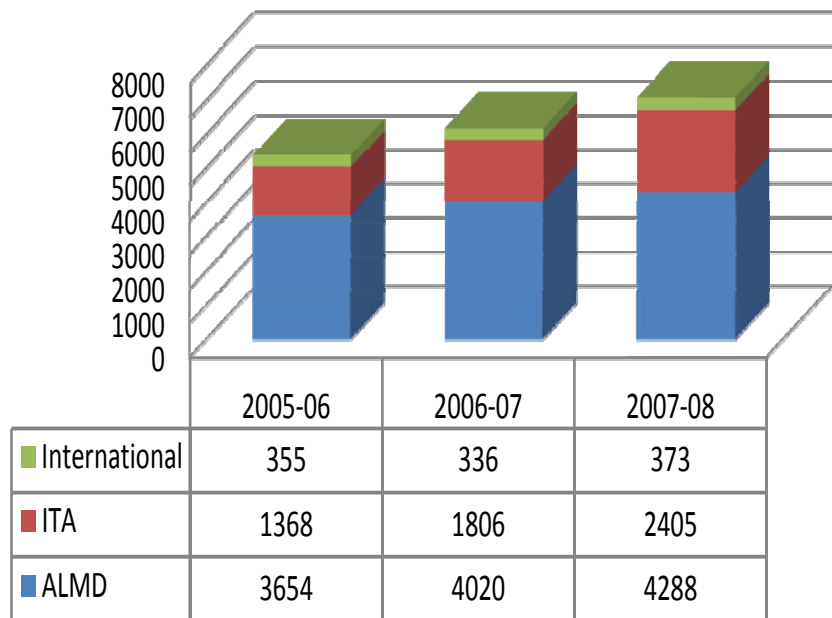


- Developed new marketing strategy and awareness campaign focused on Okanagan College graduates and alumni (Okanagan College Works Here)
- Secured funding and community partner to develop and operate a new day-care facility on KLO campus now under construction, that will accommodate 63 children.
- Worked with various industries, regional economic development agencies, the ITA, and Caribbean governments to help address skilled worker shortages in the Okanagan
- Worked with the Okanagan College Foundation and have attracted several new scholarship and bursary donations, as well as secured several planned gifts, and many corporate and private donations
- Signed agreements with several other post-secondary institutions.



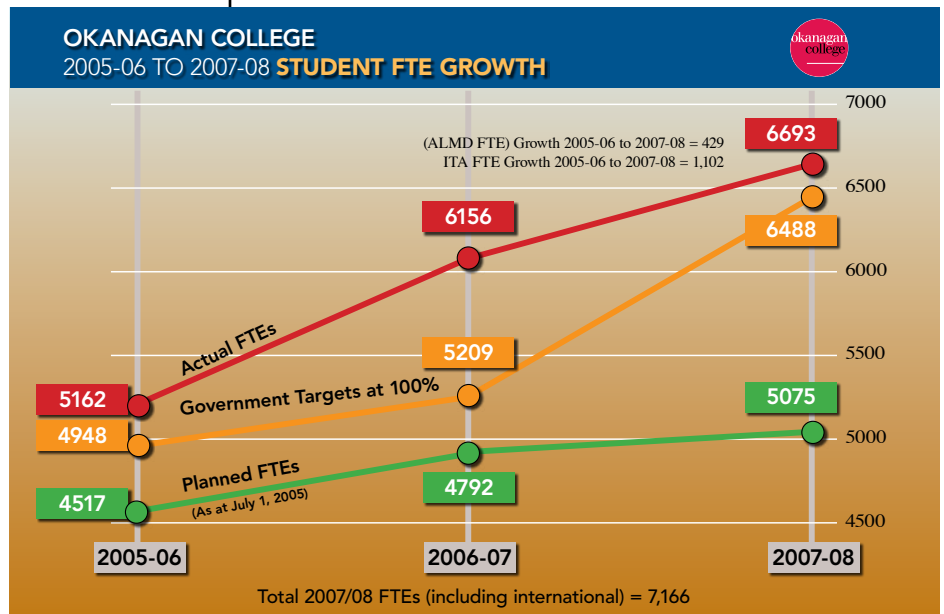
We have grown 31 per cent over the last three years from 5,378 to 7,066 FTEs. ALMD FTEs have grown by 17 per cent, International FTEs by five per cent, and ITA FTEs have grown most dramatically by 76 per cent.

## 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.







## Capital Projects

<b>Centre</b>	<b>Project</b>	<b>Estimated Start Date</b>
Kelowna	Day Care Centre	September, 2008
Salmon Arm	Aboriginal Gathering Place	November 2008
Kelowna	New teaching kitchen and cafeteria expansion	December 1, 2010
Vernon	Trades Building	August 1, 2011
Penticton	Trades Building	August 1, 2011
Salmon Arm	Trades Building	August 1, 2011
Kelowna	Instructional Building	May 1, 2011
Vernon	Library Renovations and addition	September 1, 2011
Kelowna	Student Residences	November 1, 2010
Vernon	Student Residences	November 1, 2010
Salmon Arm	Student Residences	November 1, 2010
Vernon	Day Care Centre	May 1, 2012
Penticton	Day Care Centre	May 1, 2012
Penticton	Ashnola Building Renovations	May 1, 2010
Vernon	Multi-Purpose Building	May 1, 2011
Kelowna	Parking Structure	June 1, 2010
Kelowna	Maintenance Building	May 1, 2012
Salmon Arm	Academic building construction	May 1, 2012
Penticton	Sunoka Building renovations	May 1, 2012
Salmon Arm	Library Renovations and addtition	May 1, 2012
Vernon	Center for learning	May 1, 2013
Vernon	Infill Project	May 1, 2013
Kelowna	Gymnasium	May 1, 2010
Kelowna	Student Union Building	May 1, 2010
Penticton	Gymnasium	May 1, 2010
Pen/Kel/SA	Residences	May 1, 2013

## Performance Measures, Targets and Results

Okanagan College					
Accountability Framework 2007/08 Performance Results					
Performance measure	Actual 2006/07	Target 2007/08	Actual 2007/08	Target Assessment 2007/08	
<b>Student spaces in public institutions</b>	Data from 2006/07 Fiscal Year		Data from 2007/08 Fiscal Year		
<i>Total Student Spaces (FTEs)</i>	4,020	4,350	4,288	Substantively Achieved	
<i>Student spaces in nursing and other allied health programs</i>	312	361	404	Exceeded	
	Data from 2005/06 Academic Year		Data from 2006/07 Academic Year		
<b>Total credentials awarded<sup>1</sup></b>	1,201	1,222	1,414	Exceeded	
<b>Number and percent of public post-secondary students that are Aboriginal</b>	Data from 2005/06 Academic Year		Data from 2006/07 Academic Year		
<i>Total headcount number (#)</i>	423	≥ previous year	513	Exceeded	
<i>Percent (%)</i>	2.5%		2.7%	Achieved	
<b>Student spaces (FTEs) in developmental programs</b>	Data from 2006/07 Fiscal Year		Data from 2007/08 Fiscal Year		
	678	984	899	Substantively Achieved	
<b>Former Diploma, Certificate, and Associate Degree student assessment of quality of education</b>	2006 CISO Survey Data % +/-		2007 CISO Survey Data % +/-		
<i>Satisfaction with Education</i>	94.0%	1.1 ≥ 90%	94.4%	1.3%	Achieved
<i>Skill Development (avg. %)</i>	77.3%	2.0	79.0%	2.5%	Substantively Achieved
<i>Written Communication</i>	71.7%	2.3	74.3%	3.1%	
<i>Oral Communication</i>	67.4%	2.6	75.8%	3.1%	
<i>Group Collaboration</i>	78.9%	1.9	83.4%	2.2%	n/a
<i>Critical Analysis</i>	84.3%	1.6	82.9%	2.2%	
<i>Problem Resolution</i>	76.0%	2.0	74.4%	2.6%	



Accountability Framework 2007/08 Performance Results							
Performance measure	Actual		Target	Actual		Target	
	2006/07		2007/08	2007/08		Assessment 2007/08	
<b>Former Diploma, Certificate, and Associate Degree student assessment of quality of education</b>	2006 CISO Survey Data			2007 CISO Survey Data			
	%	+/-		%	+/-		
	<i>Reading and Comprehension</i>	82.4%	1.8	≥ 85%	82.8%	2.3%	n/a
	<i>Learn on your own</i>	80.8%	1.8		79.5%	2.3%	
<b>Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate<sup>2</sup></b>	2006 CISO Survey Data %			2007 CISO Survey Data %			
	6.8%		≤ 6.8%	5.2%		Exceeded	
<b>Percent of annual education activity occurring between May and August</b>	Data from 2006/07 Fiscal Year			Data from 2007/08 Fiscal Year			
	4.6%		Contribute toward system level target of 21%	13.8%		Contributed toward achievement of system level target of 21%	
<b>Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction</b>	2006 CISO Survey Data			2007 CISO Survey Data			
	%	+/-		%	+/-		
	82.7%	1.7%	≥ 90%	82.0%	2.2%	Substantively Achieved	
<b>Student satisfaction with transfer</b>	2006 CISO Survey Data %			2007 CISO Survey Data %			
	85.1%		Contribute toward system level target ≥ 90%	84.9%		Contributed toward substantive achievement of system level target ≥ 90%	
<b>Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job</b>	2006 CISO Survey Data %			2007 CISO Survey Data %			
	69.2%		≥ 90%	82.4%		Substantively Achieved	

1 Annual performance is measured using a rolling three year average of the most recent academic years, e.g., the 2006/07 results are a three year average of the 2003/04, 2004/05 and 2005/06 academic years. Academic years start in September of one year and end in August of the next year.

2 The Thompson Okanagan region rate for those (age 18 to 29) with high school credentials or less (2007). 1 Annual performance is measured using a rolling three year average of the most recent academic years, e.g., the 2006/07 results are a three year average of the 2003/04, 2004/05 and 2005/06 academic years. Academic years start in September of one year and end in August of the next year.

Notes:

- The latest BGS Survey results are for 2005 Okanagan University College graduates and are not reported here.
- 2006 CISO Survey Data is from 2005 Okanagan University College graduates and should not be reported here. Transition effects may exist in the data.

## **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 available to us through our data, the percentage of Aboriginal Students could be as high as 4.0 per cent. (That's based upon 259 Aboriginal students in a population of 6,420, which doesn't include Continuing Studies programs or Apprenticeships).



**FTE Performance Targets**

Ministry Objective	250 ALMD Growth FTEs	ALMD & ITA
Performance Measure	Meeting ALMD Targets	Total Institutional Targets
2006/07 Actual	4020	5826
2007/08 Target	4350	6488
2007/08 Actual	4288	6693
Performance Assessment	99%	103%
2008/09 ALMD Target	4600	TBA (ALMD + ITA)
2009/10 ALMD Target	4665	TBA (ALMD + ITA)
2010/11 ALMD Target	4665	TBA (ALMD + ITA)



## Summary Financial Report 2007/08

This section presents a summary report of revenues, expenditures, net results and assets.

Financial Report	2007/08 Actual	2007/08 Forecast	2006/07 Actual
<b>Revenues</b>			
MAVD - Regular Programs	44,798,639	37,929,000	42,762,210
MAVD - ACA Grants	2,884,237		1,687,628
MAVD - Lease & Property Taxes	718,703		504,982
Tuition Fees	16,886,130	16,719,000	16,035,948
Contract Services	8,174,428		8,583,957
Ancillary Services Sales	5,111,160		4,739,073
Investment Income	180,588	125,000	797,359
Amortization of Deferred Contributions for Capital Acquisitions	1,871,935	2,496,000	2,329,897
Other	1,445,552	9,449,000	3,482,950
<b>Total Revenues</b>	<b>82,071,372</b>	<b>76,607,000</b>	<b>80,924,004</b>
<b>Expenditures</b>			
Salaries & Benefits	54,135,098	51,074,000	51,320,511
Supplies and Services	20,559,010	21,376,000	18,318,747
Interest on Debt	82,455		99,080
Amortization of Capital Assets	5,595,782	5,453,000	5,376,277
<b>Total Expenditures</b>	<b>80,372,345</b>	<b>77,903,000</b>	<b>75,114,615</b>
<b>Net Results</b>	<b>1,699,027</b>	<b>(1,296,000)</b>	<b>8,320,634</b>
<b>Net Assets</b>	<b>23,694,802</b>		<b>21,984,267</b>



## Summary Financial Outlook 2008/09 - 2010/11

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.

Summary Financial Outlook	2008/09 Forecast	2009/10 Forecast	2010/11 Forecast
<b>Revenues</b>			
MAVD - Regular Programs	47,037,611	48,711,419	48,711,419
MAVD - ACA Grants	1,787,665	1,787,665	1,787,665
MAVD - Lease & Property Taxes	614,530	453,407	433,832
Tuition Fees	17,982,947	18,731,176	19,082,877
Contract Services	6,413,594	6,413,594	6,413,594
Ancillary Services Sales	4,768,877	4,801,599	4,819,211
Investment Income	500,000	500,000	500,000
Amortization of Deferred Contributions for Capital Acquisitions	1,696,596	1,882,053	2,078,436
Other	723,414	373,414	373,414
<b>Total Revenues</b>	<b>81,525,234</b>	<b>83,654,327</b>	<b>84,200,448</b>
<b>Expenditures</b>			
Salaries & Benefits	57,351,497	59,995,891	60,667,687
Supplies and Services	20,061,006	19,250,634	19,650,634
Interest on Debt	438,625	438,625	438,625
Amortization of Capital Assets	5,773,661	6,161,756	5,880,915
<b>Total Expenditures</b>	<b>83,624,789</b>	<b>85,846,906</b>	<b>86,637,861</b>
<b>Net Results</b>	<b>(2,099,555)</b>	<b>(2,192,579)</b>	<b>(2,437,413)</b>





## Contact Hour Activity Report

CONTACT HOUR ACTIVITY (Due July 18, 2008)

This report, requested by the Capital Unit of the Funding & Analysis Branch, and along with accurate and up-to-date Facilities Space Inventory data, forms the foundation of the review of institutions' requests to Government for facilities expansion. To meet the requirements of the Space Standards, data are to be separately reported by Campus and Space Type (Class/Lab or Shop/Teaching Kitchen), and with activity delivered to international students separated from all other activity. Please complete your document and return it, along with your institution's Accountability Plan and Report, to the Ministry of Advanced Education (Governance Branch) by **July 18, 2008**.

Table A: Contact Hour Activity for Fiscal Year 2007/08								
Campus Name	Activity Delivered "Onsite" SCH/CHE <sup>1</sup>				"Offsite" Activity SCH/CHE <sup>2</sup>			
	Domestic Students		International Students		Domestic Students		International Students	
	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen	Class/Lab	Shop/Teaching Kitchen
OCK	1540674.9	304835.6	211683.6	4427.4	330447.4	122961.6	6901.0	540.0
OCF	300011.5	9778.0	1728.0	672.0	44991.0	23220.0		
OCS	238195.0	27255.0	45.0	0.0	17632.0	13500.0	360.0	540.0
OCV	378726.5	14115.0	893.0	0.0	29066.4	22137.6	843.6	562.4
<b>TOTAL</b>	<b>2457607.9</b>	<b>355983.6</b>	<b>214349.6</b>	<b>5099.4</b>	<b>422136.8</b>	<b>181819.2</b>	<b>8104.6</b>	<b>1642.4</b>

Table B: Reconciliation for Fiscal Year 2007/08 <sup>3</sup>			
Categorization of Activity	Domestic Students		TOTAL
	Conventional Activity SCH <sup>4</sup>	Non-Conventional Activity CHE <sup>5</sup>	
AVED	2008625.5	183585.0	2192210.5
ITA Foundation & HS	581504.0	420.0	581924.0
ITA - Apprenticeship	232185.0	76.0	232261.0
Other Activity	387290.0	23862.0	411152.0
<b>TOTAL</b>	<b>3209604.5</b>	<b>207943.0</b>	<b>3417547.5</b>

Table C: Summer Usage May 2007 to August 2007	
(OnSite Only)	
Categorization of Activity	Conventional Activity (SCH)
Domestic Students	368042.3
International Students	32261.4
<b>TOTAL</b>	<b>400303.8</b>

Table B and C are for institutional totals (all locations). Do not report these tables by individual campus.

For Contact Purposes :  
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 Date: 04-Jul-2008

### DEFINITIONS FOR CONTACT HOUR ACTIVITY

<sup>1</sup> SCH/CHE : The Student Contact Hour (SCH) is a traditional measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying.

A Course Hour Equivalent (CHE), also called Contact Hour Equivalent, is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.

<sup>2</sup> Offsite activity should include instruction delivered offsite as well as training to employees at worksites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other 'non-conventional' activity.

<sup>3</sup> Please ensure the Domestic Student Totals in Table B are equivalent to the totals represented by your Audited FTEs (or footnote difference).

#### <sup>4</sup> Conventional Activity:

Activity that revolves around a structured classroom setting with an instructor presenting materials to students based on one or more of the following styles of presentation: classroom contact; open laboratories/shops; clinical settings; practicum settings.

#### <sup>5</sup> Non-Conventional Activity:

Activity that is not classroom dependent or individual students may proceed at their own pace. Non-conventional programs incorporate the following principal components: distance education; individual instruction; self-paced learning; directed study; work experience; co-operative participation. This activity should be measured by CHE that is based on the classroom instruction hours that would have been required if the activity were based on conventional delivery. This facilitates comparison to other similar conventional courses.