



July 15, 2009

The Hon. Moira Stilwell  
Minister of Advanced Education and Labour Market Development  
Stn Prov Govt,  
PO Box 9059,  
Victoria BC, V8W9E2

Dear Minister Stilwell,

We're pleased to submit this review of Okanagan College's performance in 2008-09 and its plans for 2009-10 and beyond, recognizing that in our fourth year of operations we have achieved much, and have helped strengthen the foundation for the economy and culture of our region and British Columbia.

We realize that education, training and professional development are the best investments to be made by individuals, communities and governments, especially during a period when we are reshaping our future and developing new strengths in this Province.

Our belief in the need to expand access to post-secondary education in our region, and our dedication to doing that through a broader array of programs, has been rewarded with increased enrolment. The support of the Province to make that enhanced access a reality needs to be acknowledged and commended.

The alignment of our organization's undertakings and strategies with those of the Ministry are described in the attached document. It also outlines how we have performed according to key accountability measures and describes our intentions in the coming year.

From our perspective, the most important of all the accountability measures is the one that tracks the number of individuals who access the education and training they need and want in order to realize personal career and development goals.

Over the course of the past year, we have broadened our involvement in various community and regional initiatives, and are playing an expanding role in provincial and national initiatives. Even as our economy experienced the effects of global tumult, we have been able to create new partnerships and enhance existing ones to the benefit of our stakeholders.

**WHAT'S NEXT IS WHAT'S HERE.**

Our students, staff, alumni and the communities we serve have made this possible. In submitting last year's report about our successes, we communicated our hope that we would be able to offer a similar report of accomplishments, improvements, and success in the coming year. I'm pleased to do just that, and to acknowledge our responsibility and accountability for the contents of this report.

Sincerely,

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Janet Shaw,  
Chair, Okanagan College Board of Governors

A handwritten signature in black ink that reads "Jim Hamilton". The signature is written in a cursive style with a large, sweeping initial "J".

Jim Hamilton,  
President, Okanagan College

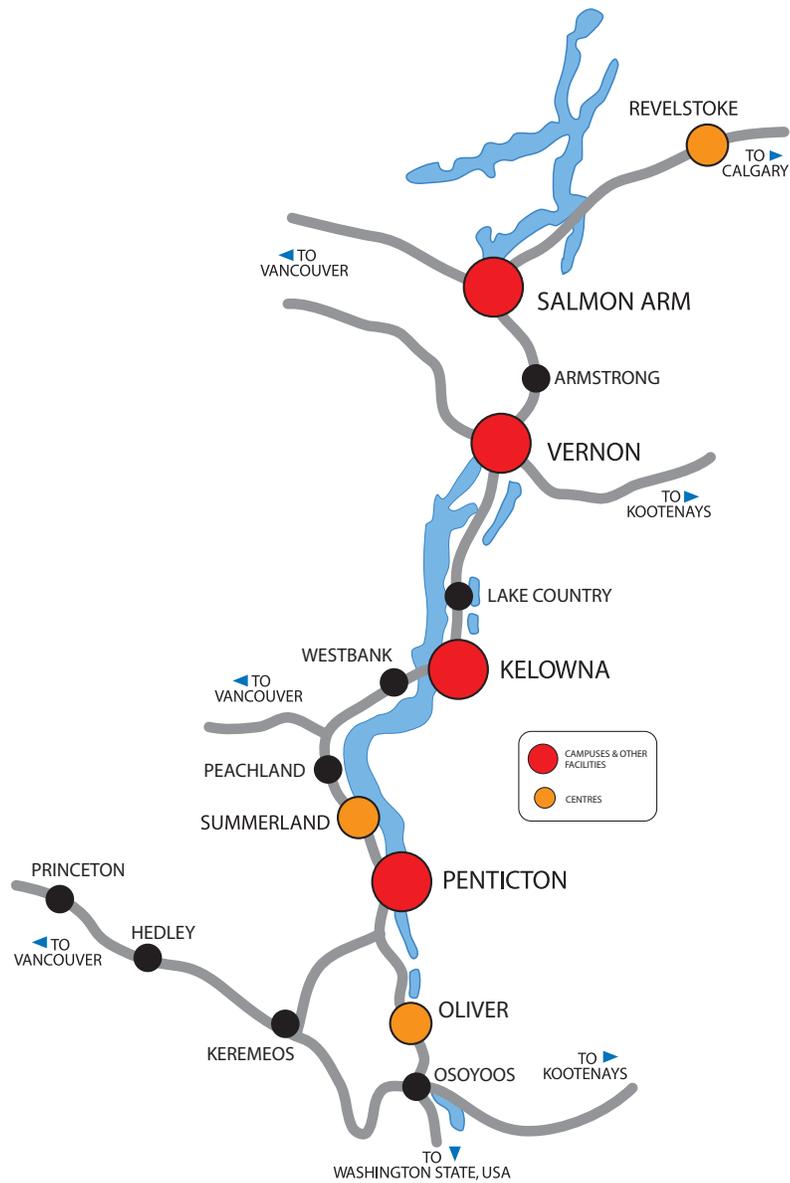
Okanagan College transforms lives and communities

# Accountability Plan and Report

2008-09 to 2011-12

okanagan  
college







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## Letter from the Board Chair and the President

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Over the course of the past year, we have broadened our involvement in various community and regional initiatives, and are playing an expanding role in provincial and national initiatives. Even as our economy experienced the effects of global tumult, we have been able to create new partnerships and enhance existing ones to the benefit of our stakeholders.

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President, Okanagan College

Okanagan College's successful four-year record of growth, expansion and diversification has helped strengthen the province's post-secondary system, providing students access to more than 120 certificate, diploma, degree, apprenticeship and foundational programs.

The College - with four major campuses and several smaller centres - serves an area of 38,047 square kilometres with approximately 9.4 per cent of British Columbia's population.

Expansion of programs and services has led to growth in student numbers. In 2008-09, the College educated and trained 7,198 full-time equivalent (FTE) students and 465.6 international students. In total, the institution provided education and training to 19,122 people in 2008-09.

Okanagan College's annual budget of \$82 million supports more than 1,000 staff.

As the College plans for the coming years, our region wrestles with labour force and demographic issues that will shape the demand and context for post-secondary education.

Those issues include:

- one of the oldest populations in Canada, with the elderly dependency rate the highest of any college region in the province: 32.5 per cent – approximately 20 per cent of the population is over 65 years old. (The elderly dependency rate is the ratio of the population that is over 65 years old compared to the 19-64 year old population.)
- availability of affordable housing, especially rentals (CMHC is forecasting a 2.2 per cent rental market vacancy rate, a significant improvement over the 0.3 per cent reported in October, 2008)
- a slowing of the construction industry, with a 62 per cent reduction in housing starts forecast for 2009 over 2008.
- A volatile economy has led to a significant increase in the unemployment rate for the region, growing to 9.9 per cent in May 2009, from 5.6 per cent a year earlier. The workforce in the Thompson Okanagan region has grown by about 4,000 people, while the number of unemployed workers has increased by almost 16,000 in the past year.

A Strategic Plan, an Education Plan, a series of Key Directions and College Wide Goals, as well as a Master Capital Plan, serve as guides for our development as an institution and draw on extensive consultation and research. These are dynamic plans that are updated regularly to reflect actual experience and enhanced understanding of what lies ahead.

These plans articulate and reflect our vision, mission and values 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**

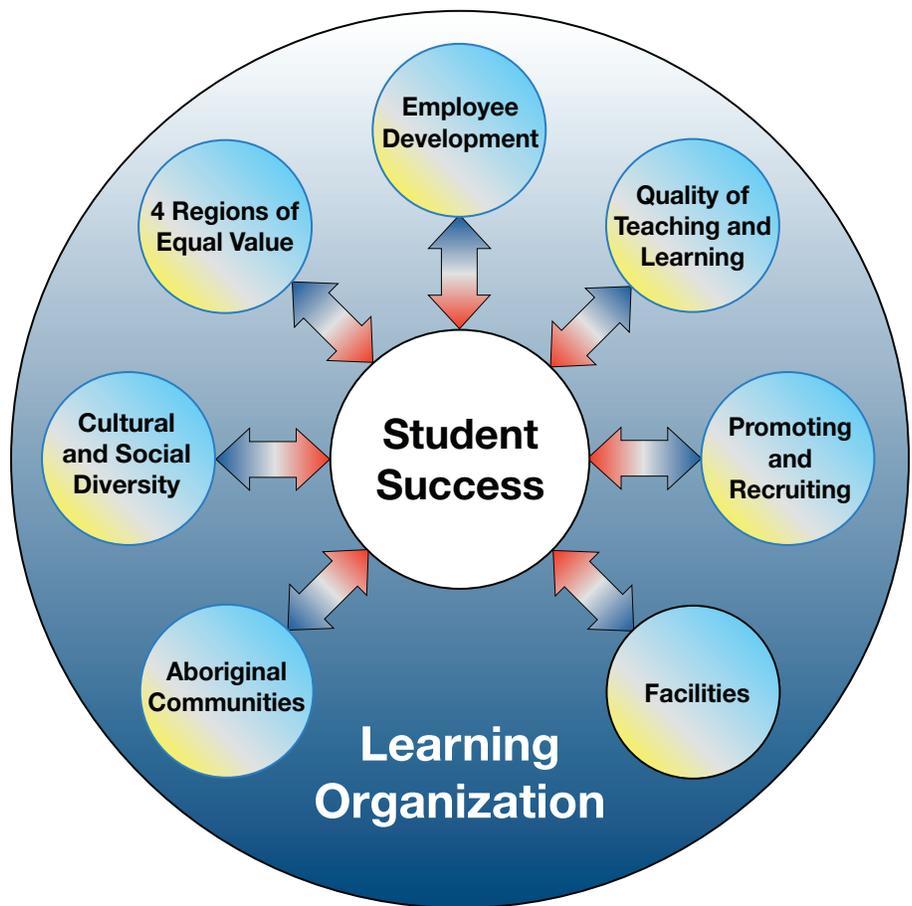
We encourage an equitable and accessible environment, which promotes, involves and reflects our diverse communities.

#### **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 has seen economic tumult over the past several months similar to that experienced by the rest of the province and the country.

Unemployment has grown significantly, reliance on income assistance has increased, consumer bankruptcies are increasing, house sales and residential construction starts are down.

The rapid and unexpected onset of the global economic change has left many forecasters scrambling for answers to the question “what’s next?” There are bleak messages to be found in the statistics:

- housing starts in April 2009 in Kelowna were down 88 per cent from the previous year (29 compared to 249), while housing starts were up in Vernon by 16 per cent (64 vs. 55).
- Unemployment rates rose in the Thompson Okanagan – 9.9 per cent in May 2009, up from 5.6 per cent a year earlier. The number of EI recipients more than tripled in Kelowna from March 2008 to March 2009, going to 4,920 from 1,630 the previous year. In Canada, only Cranbrook and Lloydminster, Alberta recorded more dramatic increases in the number of unemployed during that period. In Penticton, the number of EI recipients grew to 1,490 from 600, while Vernon saw an increase to 1,770 from 850 people.
- Consumer bankruptcies are up significantly: in 2008, there were 1,014 reported in the Thompson Okanagan region, up from 874 in 2007.
- Number of incorporations in the Thompson Okanagan region were down dramatically in the January to March 2009 period, over similar period a year earlier: 486 compared to 854.

And while analysts seek signs about what has happened to the economy and the labour force, the economic picture is changing – hopefully improving – daily.

- Real estate activity, as reported by the Okanagan Mainline Real Estate Board, is showing signs of rebuilding, with significant (28 per cent) month-over-month improvement in sales statistics April over March (2009).
- New projects, from Okanagan College’s Centre of Excellence in Sustainable Building Technologies and Renewable Energy Conservation (Penticton, \$28 million, approx. 300 new jobs) to the just-announced redevelopment of the Weyerhaeuser mill site in Okanagan Falls (500 jobs created), promise to stimulate the economy.

- According to the BC Government's Major Projects Inventory, there are construction projects with a value of more than \$10.7 billion under construction in the Okanagan College region currently, with completion dates that vary between weeks away and 2020. Another \$6.8 billion in projects are on a list of proposed projects for the region.

While the economic situation has introduced uncertainty to labour market projections (the last comprehensive projection by BC Stats was completed in 2006), there is continued evidence that the aging population in the College region will precipitate the projected labour shortages that were becoming increasingly evident before September, 2008.

The population of the region is forecast to increase at a rate between 1.3 and 1.4 per cent between now and 2015. Much of that growth will manifest itself at the older range of the age scale. The Okanagan College region already has one of the oldest populations in Canada. The elderly dependency rate – the population that is over 65 years old compared to the 19-64 year old population – is 32.5 per cent, more than 10 per cent above the provincial average. That is expected to grow to 39.1 per cent by 2018, according to BC Stats latest statistical profile of the Region.

The economy of the region remains relatively diversified, as described in the British Columbia Local Area Economic Dependencies 2006 survey (completed by BC Stats in March, 2009). All the major municipalities in the College region achieved diversity index scores of 70 or better, with the exception of Oliver-Osoyoos (which scored 69). Four of the eight most diversified communities in the province are to be found within the College region (Peachland, Spallumcheen, Salmon Arm and Revelstoke).

An issue of significant interest to the College is 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, Okanagan-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.

Contraction in the Grade 12 student numbers, however, occurs within the context of increased choices for students in post-secondary education, 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. Providing more emphasis on access for adult learners, with regard to their careers and working lives, will be a focus for Okanagan College in program development.



While growth and further development and improvement of services and programs are on Okanagan College's agenda, the institution's operating context creates challenges.

Significant issues include declining K-12 enrolments and the effects of the global economic situation as they manifest themselves regionally and in the College's international markets. Compounding those factors are budgetary constraints, space issues, and rapidly changing expectations and needs of students, employers and the communities Okanagan College serves.





## **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 for 2009-2010 will guide our 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 have been established and guided the development of unit and budget plans for 2009-2010.

## **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 originate primarily 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 2009 – 2010**

- Greenhouse gas reduction
- 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 the Accountability Framework. 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

Okanagan College experienced a year of successes and accomplishments in 2008-09, many of which address directly the objectives and goals set out by the Ministry of Advanced Education and Labour Market Development. All of them speak to Key Directions established by Okanagan College. While too numerous for a complete list, some of the significant accomplishments are described below, organized under the headings of the College's Key Directions. Some accomplishments address more than one Key Direction.

### A. FOUR REGIONS OF EQUAL VALUE:

- Meeting or exceeding overall enrolment targets (ALMD and ITA combined – see charts and explanation below). More than 19,000 individuals received education or training at Okanagan College in 2008-09 – almost one in every 20 residents of the region. Enrolment in each of Okanagan College's regions and at each of our campuses increased in 2008-09.
- Increasing access to and choices in post-secondary education throughout the Okanagan College region, with growth in programs and addition of new programs. In 2008-09, Okanagan College expanded the Practical Nursing program at each of its four campuses. It also added a new diploma program in Human Kinetics, based at our Penticton Campus. There were significant expansions in trades programs at each of the College's campuses.

### B. STUDENT SUCCESS

- Exceeding growth targets in the number of credentials awarded (an 11.8 per cent increase from the previous year – 27.9 per cent above the target established by government)
- Improvements in most measures of student satisfaction as measured by the DACSO survey, including an increase in student satisfaction rate to 95.5 per cent, up from 94.4 per cent in 2007-08
- Supported students in Business Administration, Trades, Engineering Technologies and Health programs as they distinguished themselves at a regional, national and international level in competitions and through community service.
- Established new partnership agreement to advance program development and provision with Selkirk College, College of the Rockies, and Thompson Rivers University.
- In concert with the Okanagan College Baseball Society, established an Okanagan College baseball team that competes in the Canadian College Baseball Conference.

### C. ABORIGINAL COMMUNITIES

- A 71 per cent increase in the number of Aboriginal students over the previous year - more than double the number reported two years ago (881, up from 513 in 07-08, and from 423 in 06-07).

Two Aboriginal recruiters were hired and an innovative online, interactive video was produced and brought to the web.

- Launched programs to introduce Aboriginal students and women to trades
- Construction started on First Nations Gathering Space in Salmon Arm. (Grand Opening planned for September, 2009)

#### **D. PROMOTING AND RECRUITING**

- A transition co-ordinator was hired by Okanagan College, working in partnership with the seven school districts within the College region.
- New initiatives launched to familiarize applicants with what they can expect of Okanagan College programs and services before the start of classes, and to encourage applicants to become registrants.
- Enhanced promotion of financial aid opportunities for prospective students, especially those related to the bursary and scholarship funds provided by the Southern Interior Development Initiative Trust.

#### **E. FACILITIES**

- Construction is nearing completion on the \$28 million Centre for Learning at the College's Kelowna Campus – on-time and on-budget. Will open in July, 2009, and will provide much-needed classroom, lab and student space.
- Prepared the business case for development of the Centre of Excellence in Sustainable Building Technologies and Renewable Energy Conservation, which will be constructed at the Penticton Campus, following approval of the project in early April, 2009.
- Completed Phase 1 of a Sustainable Campus study.

#### **F. CULTURAL AND SOCIAL DIVERSITY**

- In conjunction with the Industry Training Authority and industry training organizations, Okanagan College began offering Inter-Provincial Refresher programs to skilled foreign workers to help address skilled trades shortages in auto collision and culinary arts. It also introduced a Commercial Transport Vehicle Mechanic Interprovincial Refresher program and offered it in conjunction with Coast Mountain Bus Company.
- Helped the Kelowna Chamber of Commerce institute an Eco-nomics award that recognizes business efforts focused on sustainability.
- Established partnership with Gallery Vertigo Studio to showcase art on the Kalamalka Campus.
- A significant increase in the number of International students: 460.4 FTE, up from 374.3 – an increase of 23 per cent

#### **G. EMPLOYEE DEVELOPMENT/QUALITY OF TEACHING AND LEARNING**

- Established the Institute for Leadership in Learning and Teaching.
- Appointed Okanagan College's second Entrepreneur-in-Residence (Ed Hall) to provide advice and insight to students and professors based on his private sector experience and educational background
- Appointed Publisher in Residence (Robert MacDonald)



| 2008/09 Accountability Framework Performance Measure Results  |                 |      |                 |                 |      |                 |                |                        |
|---|-----------------|------|-----------------|-----------------|------|-----------------|----------------|------------------------|
| Performance measure   | 2007/08 Actuals |      |                 | 2008/09 Actuals |      |                 | 2008/09 Target |                        |
|   | BC Average      | OC   | OC % of BC Avg. | BC Average      | OC   | OC % of BC Avg. | Target         | Assessment             |
| <b>Student satisfaction with education<sup>1</sup></b>  |                 |      |                 |                 |      |                 |                |                        |
|   | %               | %    | %               | %               | %    | %               |                |                        |
| Former diploma, associate degree and certificate students   | 95.3            | 94.4 | 99              | 94.6            | 95.5 | 101             | ≥ 90%          | Achieved               |
| <b>Former diploma, certificate and associate degree students' assessment of skill development<sup>1</sup></b> |                 |      |                 |                 |      |                 |                |                        |
|   | %               | %    | %               | %               | %    | %               |                |                        |
| Skill development (avg. %)  | 78.7            | 79.0 | 100             | 78.5            | 80.7 | 103             | ≥ 85%          | Substantially Achieved |
| Written communication   | 73.5            | 74.3 | 101             | 73.2            | 74.0 | 101             | n/a            | n/a                    |
| Oral communication  | 72.6            | 75.8 | 104             | 72.7            | 77.4 | 106             |                |                        |
| Group collaboration   | 82.8            | 83.4 | 101             | 82.4            | 82.2 | 100             |                |                        |
| Critical analysis   | 83.0            | 82.9 | 100             | 82.9            | 86.0 | 104             |                |                        |
| Problem resolution  | 75.6            | 74.4 | 98              | 76.4            | 78.8 | 103             |                |                        |
| Learn on your own   | 81.8            | 79.5 | 97              | 80.5            | 81.6 | 101             |                |                        |
| Reading and comprehension   | 81.5            | 82.8 | 102             | 81.4            | 84.8 | 104             |                |                        |
| <b>Student assessment of the quality of instruction<sup>1</sup></b>   |                 |      |                 |                 |      |                 |                |                        |
|   | %               | %    | %               | %               | %    | %               |                |                        |
| Former diploma, associate degree and certificate students   | 85.1            | 82.0 | 96              | 84.5            | 84.0 | 99              | ≥ 90%          | Substantially Achieved |
| <b>Unemployment rate<sup>1,2</sup></b>  |                 |      |                 |                 |      |                 |                |                        |
|   | %               | %    | %               | %               | %    | %               |                |                        |
| Former diploma, associate degree and certificate students   | 6.1             | 5.2  | n/a             | 6.4             | 7.1  | n/a             | ≤ 8.4%         | Exceeded               |
| <b>Student assessment of usefulness of knowledge and skills in performing job<sup>1</sup></b>                 |                 |      |                 |                 |      |                 |                |                        |
|   | %               | %    | %               | %               | %    | %               |                |                        |
| Former diploma, associate degree and certificate students   | 78.5            | 82.4 | 105             | 78.5            | 79.7 | 102             | ≥ 90%          | Substantially Achieved |

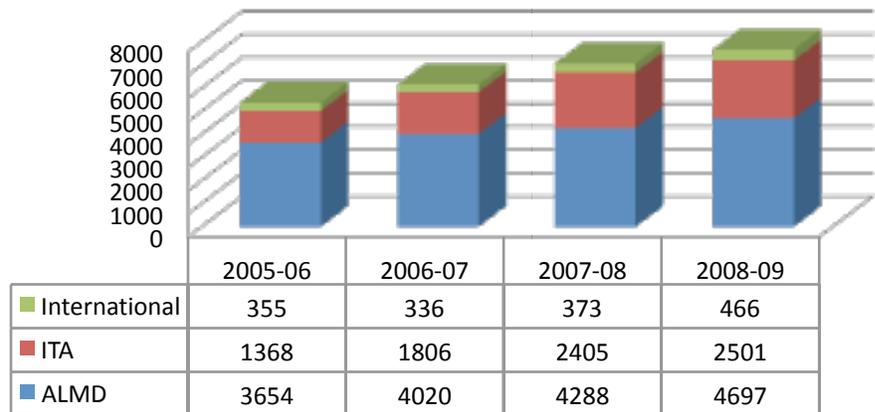
**Notes:**

<sup>1</sup> Results from the 2007/08 reporting year are based on 2007 survey data; results from the 2008/09 reporting year are based on 2008 survey data.

<sup>2</sup> Target is calculated as the rate for those aged 18 to 29 with high school credentials or less (2008) for the Thompson/Okanagan region.

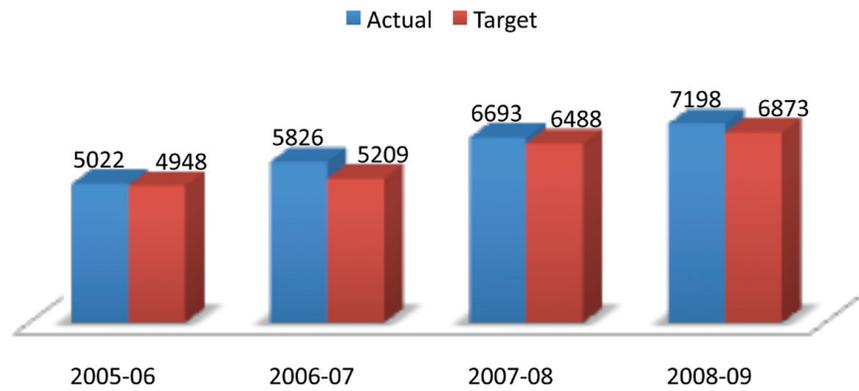
Over three years, Okanagan College has grown by 42 per cent, from 5,377 FTEs to 7,664. ALMD FTEs have grown by 28 per cent, international FTEs by 31 per cent, and ITA FTEs have increased by 82 per cent over that period.

## Okanagan College Audited FTEs



Okanagan College has outperformed its overall targets over the last four years, reaching 101 per cent, 112 per cent, 103 per cent, and 105 per cent.

## Okanagan College FTE Performance



## **Projects Underway:**

Centre for Learning - completion June 30, 2009

KLO Daycare - completion June 15, 2009

Salmon Arm Aboriginal Gathering Place - completion July 30, 2009.

## **Projects Approved:**

Penticton Centre for Excellence - start July 15, 2009, completion March 31, 2011.

## **Projects in Early Planning Stages:**

Kelowna Trades Expansion – Centre for Skills

Vernon Multi-Purpose Centre

Salmon Arm Trades Training Expansion

## Okanagan College 2008/09 Accountability Framework Performance Measure Results

| Performance measure   | Reporting year    |                   |                   |                              |
|---|-------------------|-------------------|-------------------|------------------------------|
|   | 2007/08<br>Actual | 2008/09<br>Target | 2008/09<br>Actual | 2008/09<br>Target assessment |
| <b>Student spaces<sup>1</sup></b>                           |                   |                   |                   |                              |
| Total student spaces  | 4,288             | 4,600             | 4,697             | Achieved                     |
| Nursing and other allied health programs                    | 404               | 405               | 481               | Exceeded                     |
| <b>Student spaces in developmental programs<sup>1</sup></b> |                   |                   |                   |                              |
| Number  | 899               | 984               | 939               | Substantially achieved       |
| <b>Credentials awarded<sup>2</sup></b>                      |                   |                   |                   |                              |
| Number  | 1,414             | 1,236             | 1,581             | Exceeded                     |
| <b>Aboriginal student headcount<sup>3</sup></b>             |                   |                   |                   |                              |
| Number  | 513               | ≥ previous year   | 881               | Exceeded                     |
| Percent   | 2.7%              |                   | 4.8%              | Exceeded                     |

| <b>Student satisfaction with education<sup>4,5</sup></b>   |       |      |        |       |      |                        |
|--|-------|------|--------|-------|------|------------------------|
|  | %     | +/-  |        | %     | +/-  |                        |
| Former diploma, associate degree and certificate students  | 94.4% | 1.3% | ≥ 90%  | 95.5% | 0.9% | Achieved               |
| <b>Former diploma, certificate, and associate degree students' assessment of skill development<sup>4,5</sup></b> |       |      |        |       |      |                        |
|  | %     | +/-  |        | %     | +/-  |                        |
| Skill development (avg. %)   | 79.0% | 2.5% | ≥ 85%  | 80.7% | 1.9% | Substantially achieved |
| Written communication  | 74.3% | 3.1% | n/a    | 74.0% | 2.4% | n/a                    |
| Oral communication   | 75.8% | 3.1% |        | 77.4% | 2.3% |                        |
| Group collaboration  | 83.4% | 2.2% |        | 82.2% | 1.7% |                        |
| Critical analysis  | 82.9% | 2.2% |        | 86.0% | 1.6% |                        |
| Problem resolution   | 74.4% | 2.6% |        | 78.8% | 1.9% |                        |
| Learn on your own  | 79.5% | 2.3% |        | 81.6% | 1.8% |                        |
| Reading and comprehension  | 82.8% | 2.3% |        | 84.8% | 1.6% |                        |
| <b>Student assessment of the quality of instruction<sup>4,5</sup></b>  |       |      |        |       |      |                        |
|  | %     | +/-  |        | %     | +/-  |                        |
| Former diploma, associate degree and certificate students  | 82.0% | 2.2% | ≥ 90%  | 84.0% | 1.6% | Substantially achieved |
| <b>Unemployment rate<sup>4,5,6</sup></b>   |       |      |        |       |      |                        |
|  | %     | +/-  |        | %     | +/-  |                        |
| Former diploma, associate degree and certificate students  | 5.2%  | 1.4% | ≤ 8.4% | 7.1%  | 1.3% | Exceeded               |
| <b>Student assessment of usefulness of knowledge and skills in performing job<sup>4,5</sup></b>                  |       |      |        |       |      |                        |
|  | %     | +/-  |        | %     | +/-  |                        |
| Former diploma, associate degree and certificate students  | 82.4% | 2.6% | ≥ 90%  | 79.7% | 2.1% | Substantially achieved |

### Notes:

<sup>1</sup> Results from the 2007/08 reporting year are based on data from the 2007/08 fiscal year; results from the 2008/09 reporting year are based on data from the 2008/09 fiscal year.

<sup>2</sup> Annual performance is measured using a rolling three-year average of the most recent academic years, e.g., the results for the 2008/09 reporting year are a three-year average of the 2005/06, 2006/07 and 2007/08 academic years.

<sup>3</sup> Results from the 2007/08 reporting year are based data from the 2006/07 academic year; results from the 2008/09 reporting year are based on data from the 2007/08 academic year.

<sup>4</sup> Results from the 2007/08 reporting year are based on 2007 survey data; results from the 2008/09 reporting year are based on 2008 survey data.

<sup>5</sup> For all survey results, if the result plus or minus the margin of error includes the target, the measure is assessed as achieved. In all cases, the survey result and the margin of error are used to determine the target assessment.

<sup>6</sup> Target is calculated as the rate for those aged 18 to 29 with high school credentials or less (2008) for the Thompson/Okanagan region.

## Okanagan College

### Accountability Framework Performance Targets: 2009/10 - 2011/12

| Performance measure  | 2009/10 | 2010/11  | 2011/12 |
|--|---------|--|---------|
| <b>Student spaces</b>  |         |  |         |
| Total student spaces   |         | TBD  |         |
| Nursing and other allied health programs   |         | TBD  |         |
| <b>Student spaces in developmental programs</b>  |         |  |         |
| Number   |         | TBD  |         |
| <b>Credentials awarded</b>   |         |  |         |
| Number   |         | TBD  |         |
| <b>Aboriginal student headcount</b>  |         |  |         |
| Number   | 881     | ≥ previous year  |         |
| Percent  | 4.8%    | ≥ previous year  |         |
| <b>Student satisfaction with education</b>   |         |  |         |
| Former diploma, associate degree and certificate students  |         | ≥ 90%  |         |
| <b>Former diploma, certificate, and associate degree students' assessment of skill development</b> |         |  |         |
| Skill development (avg. %)   |         | ≥ 85%  |         |
| <b>Student assessment of the quality of instruction</b>  |         |  |         |
| Former diploma, associate degree and certificate students  |         | ≥ 90%  |         |
| <b>Unemployment rate</b>   |         |  |         |
| Former diploma, associate degree and certificate students  |         | ≤ unemployment rate for individuals with high school credentials or less |         |
| <b>Student assessment of usefulness of knowledge and skills in performing job</b>                  |         |  |         |
| Former diploma, associate degree and certificate students  |         | ≥ 90%  |         |

**Notes:**

Targets marked as TBD (to be determined) are either not yet available (i.e. student spaces) or are under review.

## ***FTE Performance Targets***

|                        | 2006-07     | 2007-08     | 2008-09     |
|------------------------|-------------|-------------|-------------|
| Target ALMD            | 4160        | 4350        | 4600        |
| Actual ALMD            | 4020        | 4288        | 4697        |
| Target ALMD+ ITA       | 5209        | 6488        | 6873        |
| Actual ALMD+ ITA       | 5826        | 6693        | 7198        |
| Performance Assessment | <b>112%</b> | <b>103%</b> | <b>105%</b> |





**Audited Financial Statements  
can be found at:**

**[www.okanagan.bc.ca/administration/finance-corporate-services/financial-services/Financial\\_Statements.html](http://www.okanagan.bc.ca/administration/finance-corporate-services/financial-services/Financial_Statements.html)**

## Contact Hour Activity Report

### CONTACT HOUR ACTIVITY (Due 15 July 2009)

This report, requested by the Capital Unit of the Funding and Analysis Branch, 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 is 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 this document as part of your Institutional Accountability Plan and Report (IAPR) for the Ministry of Advanced Education and Labour Market Development (Information and Data Management Branch) by **15 July 2009**.

**Table A: Contact Hour Activity for Fiscal Year 2008/09**

| Campus Name  | Onsite Activity 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          | 1564803.1                            | 311357.2              | 237022.6               | 13669.4               | 395224.8                              | 148454.7              | 31902.0                | 8601.0                |
| OCP          | 303049.0                             | 22.5                  | 1290.0                 | 0.0                   | 65889.0                               | 50652.0               |                        |                       |
| OCS          | 274843.0                             | 20763.0               | 1567.0                 | 0.0                   | 17844.0                               | 10260.0               | 1080.0                 | 0.0                   |
| OCV          | 394383.5                             | 0.0                   | 1863.0                 | 0.0                   | 56542.4                               | 45489.6               | 4218.0                 | 2812.0                |
| <b>TOTAL</b> | <b>2537078.6</b>                     | <b>332142.7</b>       | <b>241742.6</b>        | <b>13669.4</b>        | <b>535500.2</b>                       | <b>254856.3</b>       | <b>37200.0</b>         | <b>11413.0</b>        |

**Table B: Summer Usage May 2008 to August 2008 <sup>3</sup>**

| Onsite Activity Only<br>(Institutional total. Do not report by individual campus.) |                             |
|--|-----------------------------|
| Categorization of Activity   | Conventional Activity (SCH) |
| Domestic Students  | 388434.2                    |
| International Students   | 35198.1                     |
| <b>TOTAL</b>   | <b>423632.3</b>             |

### For Contact Purposes:

**Completed by (Name):** Kevin Trotzuk **Position Title:** Institutional Research Analyst

**Telephone Number:** 250-762-5445 ext 4207 **E-mail address:** ktrotzuk@okanagan.bc.ca

**Date:** 05-Jun-2009

### DEFINITIONS FOR CONTACT HOUR ACTIVITY

<sup>1</sup> **SCH/CHE:** The Student Contact Hour (SCH) is a 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 includes instruction delivered offsite as well as training delivered at worksites, rented or donated locations. Offsite activity includes distance education, on-line, PLAR and other non-conventional activity.

<sup>3</sup> Activity spanning the May - August period, i.e. start date is in April and completion date in August, CHEs are to be prorated on the basis of the logical allocation of the activity to each period.