

ACCOUNTABILITY PLAN AND REPORT

2012-13 to 2015-16



Okanagan College Transforms Lives and Communities

Our cover features an image of timbers erected to support a canopy over an outdoor trades training area at the Kelowna campus, part of the \$33-million renovation and expansion of the 50-year-old trades facility.



TO
WASHINGTON STATE, USA

Map of Region	2
Table of Contents	3
Letter from the Board Chair and the President	4
Institutional Overview	5 - 6
Regional Economy, Labour Force, Demographics	7 - 11
Okanagan College Goals and Objectives	12 - 18
Accountability Measures	19 - 21
Summary Financial Report 2011-12	22

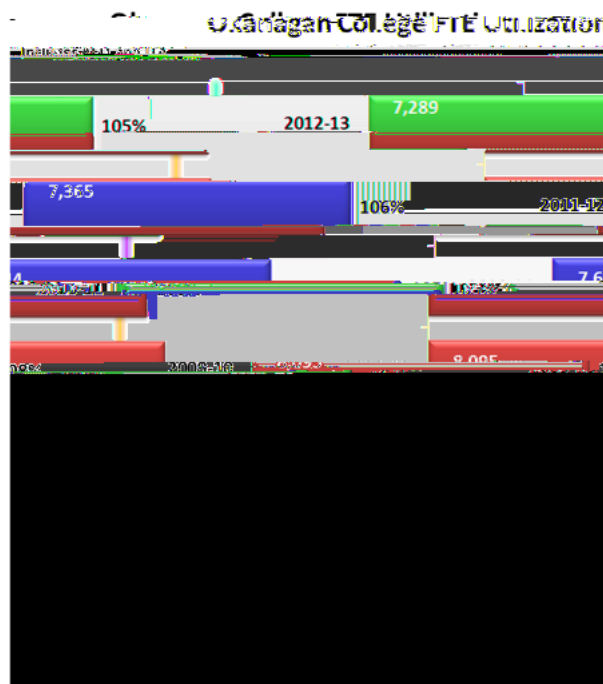


Background and context

Okanagan College is the primary education destination for post-secondary students in the Okanagan, Shuswap and Similkameen regions, drawing the largest proportion of high school graduates from the area to the classrooms, labs and shops in its four major campuses (Salmon Arm, Vernon, Kelowna, and Penticton) and in its 10 additional educational centres.

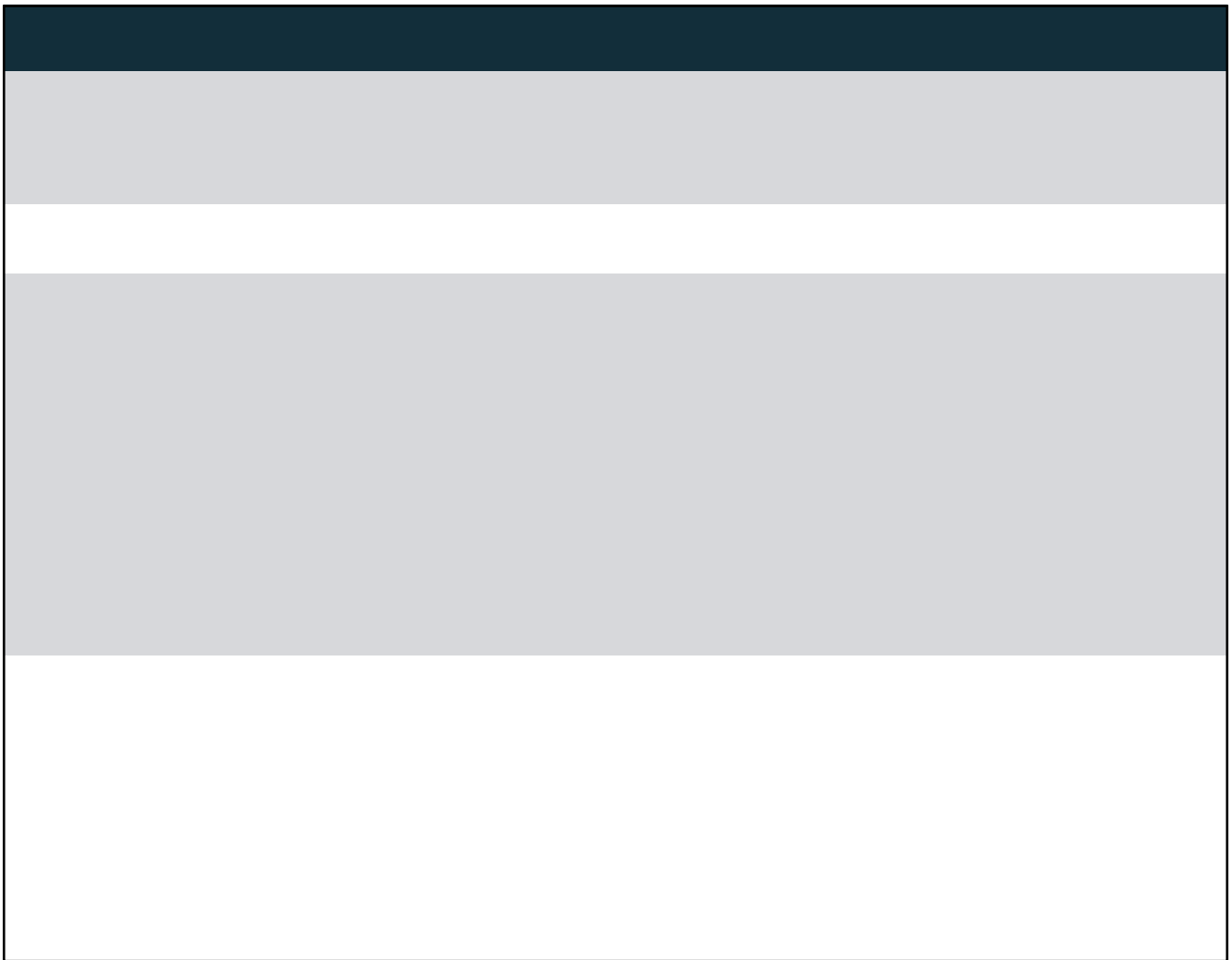
Annually, the institution serves more than 20,000 people through an array of more than 140 different programs and countless courses. Over the course of 2012-13, Okanagan College has been involved in a number of projects and new program development initiatives, working with industry, employers and other institutions to advance educational opportunities and economic development. Our students and staff have contributed to the cultural fabric of the region in myriad ways, from producing books and documentaries, to assisting non-profit and social agencies, to inspiring students in the K-12 system, to their countless individual contributions as volunteers and citizens.

The institutional activity was against a backdrop of a stuttering regional economy that has been influenced by national and international trends. New developments and initiatives were offset by continued malaise in the real estate and construction industries regionally. The human resource needs of the oil, gas, mining, and shipbuilding industries in British Columbia and in Alberta continued to inform demand for many trades programs, as well as for focused applied skills programming, funded through Labour Market Development Agreement programs.



Institutional Program Delivery

For the eighth consecutive year, Okanagan College has outperformed government-established FTE targets, this year by five per cent overall with a total of 7,289. International student numbers have declined to 366 from a high of 492 in 2010-11, but are expected to rebuild in the coming years as a consequence of a refocused marketing strategy that will emphasize strong and emerging international student markets, including India.



Okanagan College substantively achieved or exceeded all but one Ministry Objective Performance Measure. Most notably, the College exceeded Ministry student spaces targets for Health and Aboriginal students. Baccalaureate graduates exceeded each of the student outcomes measures including employment outcomes, having an unemployment rate of less than two per cent.

Initial review of the one Performance Measure not achieved – the DACSO student assessment of the usefulness of knowledge and skills in performing job – suggests a variety of possible causes including the current labour situation (surveyed graduates

Economy and Labour Force

According to the Central 1 Labour Market Report, April 2013, the regional labour market has mimicked British Columbia's with a lacklustre performance. While the unemployment rates in January, February and March were lower in 2013 than in the

The BC Check-Up notes that the TODR had “modest signs of economic recovery” in 2012 with improvements in the forestry industry, mining, and tourism. Population growth dipped to an 11-year low, and housing starts were down eight per cent. The trend in real estate is due to the recession, delayed retirement, and the withdrawal of resort buyers, and is expected to continue. Manufacturing saw a decrease in employment in 2012 by almost four per cent, or 3,600 jobs, only partly offset by mining employment gains (1,100 new jobs), forestry (900 new jobs) and construction (100 new jobs). Non-durable manufacturing lost 4,300 jobs, and was the hardest hit industry in the TODR. According to the BC Check-Up, this loss was mostly in food and beverage manufacturing due in part to recent decline in grape and apple harvests and wine production. However, job gains were recorded in fabricated metals (1,600 new jobs) and wood products (500 new jobs).

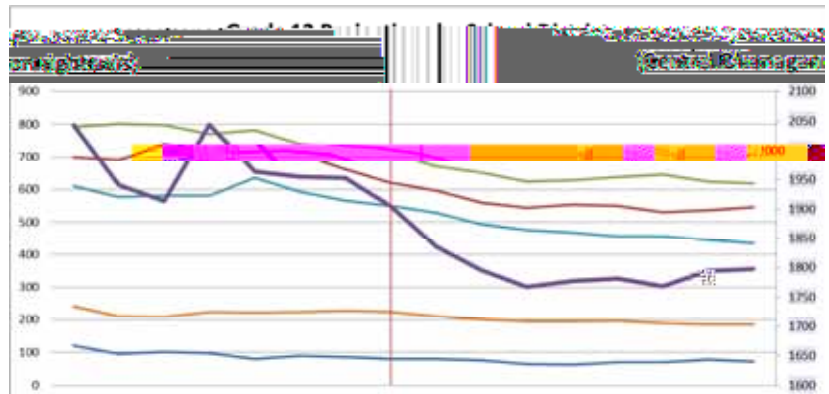
According to the 2012 APPSO report (Apprenticeship Student Outcomes), the unemployment rate for Okanagan College apprentices was 11 per cent, less than the 13 per cent unemployment rate for youth with secondary school or less. Similarly, the unemployment rate for diploma, certificate, and associate degree graduates (10.4 per cent) is better than the 13 per cent target. The unemployment rate for baccalaureate graduates was less than two per cent; but these students are surveyed two years out rather than six months, so better employment outcomes might be expected for this group given the time frame.

However, on a provincial basis the unemployment rate for all baccalaureate graduates (including Okanagan College) is six per cent. While the youth unemployment rate is 13 per cent, the unemployment rate for the entire Thompson Okanagan is currently around seven per cent, almost half that of youth.

Student type	2011 unemployment rate	Target unemployment rate for 18-29 with High School or less in Interior

Changing Demographics, New Opportunities

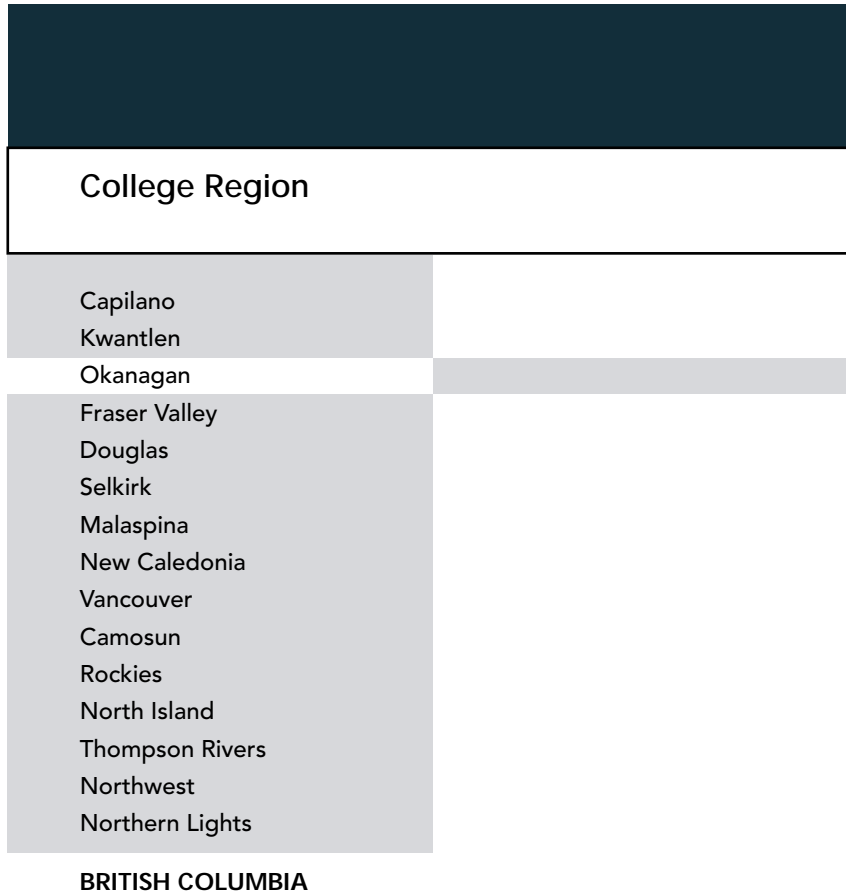
Grade 12 graduating classes are projected to decline steadily in the next few years, rebounding slightly but not attaining 2006 levels in the near future.



While the class size may be declining, there is room for improvement in the transition rate of students who attend post-secondary in the Okanagan College region. The latest immediate transition rate from secondary school to post-secondary in the region for 2011-12 is 46.2 per cent. It is an improvement from last year's transition of 43.1 per cent and is a continuous improvement from 35.4 per cent in 2002-03. But the region still lags the provincial average of 53 per cent.

Regional Economy, Labour Force, Demographics

The transition rates, however, do not reflect the graduation rate in the region. Recent data show that the Okanagan College region has one of the lowest percentages of 18 year olds who did not graduate in the province - lower than the provincial average.



According to BC Stats' socio-economic profiles (2011 is the latest), the Okanagan regional districts, (North, Similkameen, and Central) score 16, 18, and 20 out of 26 regional districts. The Capital region, scoring 26, is the best. The three regions score particularly well on the Health and Education indices.

While the Okanagan College region population is expected to increase over the next 25 years at a similar rate to the last 25 years, the composition of the population age groups will be very different. In 15 years, the over-70 population cohort will be the most populous and remain so for the following 10 years; whereas, 25 years ago, it was the least populous age group. This will have significant impacts on the regional economy, especially on healthcare, recreation, and education. The 15 to 29 age group drops in the next 10 years but then begins to rebound to its present level. The growth in the population aged 30 to 44 will be an important opportunity for the college.

Okanagan College Goals and Objectives

The College has created a set of strategic directions (www.okanagan.bc.ca/transform) with a corresponding set of performance measures to track goal attainment. These are currently presented to the board and employees via a web-based dashboard. The goals that flow from the mission, vision, values and key directions describe a very tangible plan, that finds expression in important planning documents, (such as the Long-term Education Plan) and in day-to-day activities. They also align closely with Ministry Goals and Objectives, as outlined in the table below.

In the coming year, Okanagan College will be celebrating 50 years of history, looking back to the advent of the B.C. Vocational School in 1963. With a view to an overall goal of sustainability - financial, ecological, and societal - the accomplishments, activities and achievements of 2012-13 describe how that is made real, whether it is the introduction of new programs and events (e.g., the First Nations GIS class and the first Employee Excellence Awards), or devotion to long-term events (the 11th Annual Half Marathon, the 30th Annual Spaghetti Bridge Competition, the 31st annual Career Fair).

Mission

Okanagan College transforms lives and communities.

Vision

We are one of Canada's leading colleges.

We create outstanding educational experiences for our learners, both students and employees.

We work and learn in a welcoming and caring culture.

We are a catalyst for change through collaboration with our learners and partners.

We serve, lead and anticipate the social, economic and environmental needs of communities.

Values

Accessibility

We assist learners to overcome barriers to education.

Accountability

We are responsible for our actions, decisions and policies as well as reporting and communicating our outcomes.

Inclusivity

We embrace and celebrate the richness of diversity and recognize the differing skills, experiences and perspectives of each person and community.

Innovation

We foster a culture of creativity, encouraging experimentation, risk and new ideas.

Integrity

We are consistently honest, open and sincere.

Respect

We demonstrate consideration for and appreciation of each other.

Discussion: Engagement

Students

- BC First Nations Technical Training GIS Certificate Program in Salmon Arm, first time offered to a class comprised wholly of **First Nations students**.
- Okanagan College consistently ranks above national and provincial average for pass rates for Red Seal exams.
- Okanagan College students participating in a social entrepreneurship program in 2012 helped 11 different organizations with projects that ranged from developing a promotion campaign for **Stop a Bully**, to a fundraising research project for the **Brain Injury Society**.
- Okanagan College's Pay it Forward Campaign in 8th year: a program that provides clothing, financial assistance and food to **homeless and that involves alumni, students and staff**.
- 4th Annual Youth Exhibition PowWow at Okanagan College - draws Aboriginal, non-Aboriginal students and community members from throughout the **Okanagan College region**.
- Three Okanagan College students participated in the national Skills Canada competition in 2012 - two of them returned with bronze medals at the National Skills Canada competition, from the **AME-M and Electronic Engineering Technology**

- Students helped the Kelowna Chamber of Commerce organize and host the Green Business Awards
- Three Okanagan College School of Business students have received the Michael Antecol Award for Excellence in Marketing Research, along with a \$1,000 prize from the Marketing Research and Intelligence Association. Chaunda Daigneault, Sarah Helbig, and Marina Marzinger conducted research over a three-month period for the Kelowna based Find It EZ Software Corp., as part of their Applied Marketing Research course with Professor Rick Appleby.
- Four students from Okanagan College participated in the Inter Collegiate Business Competition (ICBC), 35th year at Queen's University. Ours was one of the top three finance teams.
- 311 awards and bursaries, worth \$265,370 were presented to 227 Okanagan College students at events a s

Okanagan College Key Direction	Learning and Teaching	Inspire leadership in learning and teaching
Okanagan College Objectives	Ministry Objectives Aligned	Okanagan College Performance Measure
<ul style="list-style-type: none"> Enhance learning-centred methods that accommodate diverse student learning needs. Encourage innovation Support continuous improvement. Increase sharing and collaboration among departments and disciplines. 	<p>Goal 2 System A quality PSE system that provides BC with a global competitive advantage.</p> <p>Objectives</p> <p>2.1 Achieve a shared vision across our world-class system.</p> <p>2.3 Build on current strengths to enhance the quality of PSE</p> <p>2.4 Increase collaboration, innovation, and partnerships.</p> <p>Goal 4 Society An innovative approach to education, research and development that values creativity and maximizes return on investment and quality of life</p> <p>Objectives</p> <p>4.1 Support the creation of new ideas and solutions to a range of economic, social, scientific and environmental issues.</p> <p>4.2 Foster knowledge development and commercialization.</p> <p>4.3 Lead a PSE system that is strong, accountable, and transparent, and delivers value.</p> <p>4.4 Use and provide quality information for decision making and better societal outcomes.</p>	<ul style="list-style-type: none"> Students engaged in the learning process Employees engaged in providing leadership and teaching. Employees use learning-centred methods and innovative approaches in learning and teaching. Course or program approvals and revisions that reflect collaboration across disciplines or departments..

Discussion: Learning and Teaching

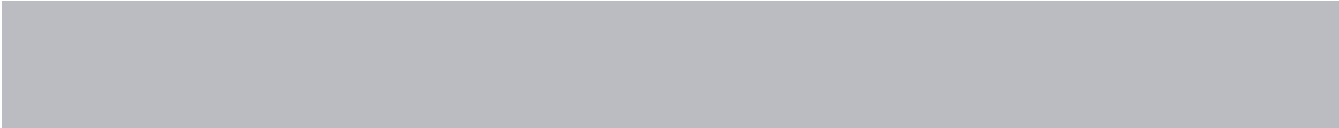

- English Professor Corinna Chong publishes her first novel, *Belinda's Rings* in early 2013.
- 60 Okanagan College students participated in the Canadian Culinary Championships, finale of the Gold Medal Plates regional events, held in Kelowna. Culinary Arts student volunteers assisted 11 of Canada's best chefs in competition.
- 7th Annual Western Canada RoboCup Junior Games competition drew nearly 200 students in November, 2012 - a record number
- Okanagan College hosted the 30th annual Spaghetti Bridge competition in March. A team of Okanagan College civil engineering technology students won
- A new position was created, the Director of Wine Food and Tourism. Jonathan Rouse was appointed.
- Rural entrepreneurship research with SSHRC grant.
- A new Entrepreneur-in-Residence, Raghwa Gopal, was appointed. Gopal was the co-founder of Vadim Software.
- The Mackie Lake House Writer-in-Residence program, a partnership initiative between the Mackie Lake House Foundation and Okanagan College through the auspices of Kalamalka Press, drew fiction writer and sometimes playwright Terry Jordan and poet Gillian Wigmore as this year's fall and winter residencies. The program was established in 2003
- Second Annual Studio Woodworking exhibit, *Raising the Grain*, was held in May 2012 exhibiting work from students completing Okanagan College's Studio Woodworking program.
- Ongoing program review process, Tier I review on all programs; Tier III review conducted on Human Service Worker and RV Service Technician programs.
- The Institute for Learning and Teaching completed development of the Okanagan College Teaching Guide and three certificate programs; Learner-Centred Instructor (LCI), Service and Support in a Learner-Centred Organization (SLCO), and Leading in a Learner-Centred Organization (LLCO). To date, we have had 48 graduates in the LCI program.



Discussion: Student Transitions

— to a rec

- Students with links around the world showcased their cultural heritage as part of International Education week November 13 to 16.
- Smudging ceremonies introduced at Okanagan College to support Aboriginal students
- An Okanagan College student has become the first student outside of the United States to receive a scholarship from the



Discussion: Collaboration and Partnership

- Ryan Holmes, founder of the of f sodbe



Discussion: Sustainability

- \$33 million Kelowna Trades facility project announced in December, 2012 – it is aiming for LEED Platinum certification and being **energy neutral**
- The Centre for Learning on the Kelowna campus obtains LEED Gold certification from the M M é é r

Okanagan College

2012/13 Accountability Framework Performance Measure Results¹

Performance measure	Reporting year				2012/13 Assessment
	2011/12 Actual	2012/13 Target	2012/13 Actual	2012/13 Actual	
Total student spaces					Exceeded
Nursing and other allied health programs					Exceeded
Developmental					Substantially achieved
Number					Achieved
Number					Exceeded
Percent					Exceeded
Total Aboriginal student spaces					Not assessed
Ministry					
Industry Training Authority (ITA)					
	%	+/-	%	+/-	
Former diploma, associate degree and certificate students	91.8%	1.0%	91.0%	1.0%	Achieved
Apprenticeship graduates	90.6%	2.1%	95.6%	1.4%	Achieved
Bachelor degree graduates	99.1%	1.1%	96.9%	2.7%	Exceeded
	%	+/-	%	+/-	
Former diploma, associate degree and certificate students	93.5%	0.9%	93.1%	0.9%	Achieved
Apprenticeship graduates	95.3%	1.5%	95.1%	1.5%	Achieved
Bachelor degree graduates	99.1%	1.1%	98.4%	1.9%	Exceeded
	%	+/-	%	+/-	
Former diploma, associate degree and certificate students	76.4%	1.7%	76.8%	1.7%	Substantially achieved
Apprenticeship graduates ⁷	N/A	N/A	80.3%	3.2%	Substantially achieved
Bachelor degree graduates	91.6%	3.2%	90.0%	4.7%	Exceeded
	%	+/-	%	+/-	
Diploma, associate degree and certificate graduates	79.2%	2.4%	75.5%	2.4%	Not achieved
Apprenticeship graduates	92.8%	1.5%	93.7%	1.9%	Achieved
Bachelor degree graduates	92.4%	3.3%	96.4%	3.4%	Exceeded
	%	+/-	%	+/-	
Diploma, associate degree and certificate graduates	12.6%	1.7%	10.4%	1.6%	Exceeded
Apprenticeship graduates	10.6%	2.4%	11.0%	2.3%	Achieved
Bachelor degree graduates	2.8%	2.0%	1.8%	2.3%	Exceeded

APPENDIX
Okanagan College
2012/13 Accountability Framework Performance Measure Results

Performance measure	Reporting year			
	2011/12	2012/13	2012/13	2012/13
	Actual	Target	Actual	Assessment

Former diploma, certificate, and associate degree students' assessment of skill development

	%	+/-		%	+/-	
Skill development (avg. %)	76.4%	1.7%	85%	76.8%	1.7%	Substantially achieved
Written communication	71.4%	2.1%		72.6%	2.1%	
Oral communication	68.7%	2.2%		69.9%	2.1%	
Group collaboration	79.0%	1.6%		80.9%	1.5%	
Critical analysis	80.8%	1.5%		80.8%	1.5%	
Problem resolution	74.6%	1.7%		74.5%	1.7%	
Learn on your own	78.2%	1.6%		79.7%	1.5%	
Reading and comprehension	81.9%	1.5%		79.2%	1.5%	

Apprenticeship graduates' assessment of skill development

	%	+/-		%	+/-	
Skill development (avg. %)	N/A	N/A	85%	80.3%	3.2%	Substantially achieved
Written communication	N/A	N/A		73.3%	4.8%	
Oral communication	N/A	N/A		72.1%	4.9%	
Group collaboration	N/A	N/A		84.5%	2.7%	
Critical analysis	N/A	N/A		84.5%	2.6%	
Problem resolution	N/A	N/A		77.9%	3.0%	
Learn on your own	N/A	N/A		85.5%	2.5%	
Reading and comprehension	N/A	N/A		84.6%	2.6%	

Bachelor degree graduates' assessment of skill development

	%	+/-		%	+/-	
Skill development (avg. %)	91.6%	3.2%	85.0%	90.0%	4.7%	Exceeded
Written communication	84.4%	4.3%		86.9%	5.5%	
Oral communication	89.2%	3.7%		90.5%	4.8%	
Group collaboration	95.6%	2.3%		92.1%	4.2%	
Critical analysis	95.6%	2.3%		92.2%	4.1%	
Problem resolution	92.9%	2.9%		85.7%	5.5%	
Learn on your own	91.9%	3.1%		92.1%	4.2%	
Reading and comprehension	91.7%	3.3%		90.5%	4.6%	



Audited Financial Statements can be found at:

www