



Selkirk College inspires
lifelong learning, transforms
lives through education and
training, serves our
communities.

REPORT ON PRESIDENT’S SEPTEMBER 01, 2016- AUGUST 31, 2017 GOALS AND OBJECTIVES

CONTEXT

The President’s Goals and Objectives are an integral part of the overall planning process at Selkirk College, and are the basis of the President’s performance appraisal by the Board each Fall. For the year 2016-2017, the other relevant and related documents and processes include the following:

- Fall 2016: President’s Performance Appraisal (15-16); President’s Final 2015-2016 Goals and Objectives Report to the Board and requirements for the coming year.
- Board’s annual review of implementation of the Strategic Plan and APR
- Spring 2017: Operational planning throughout the College
- July 2017: Approval of 2017-2018 Accountability Plan and Report
- Ministry of Advanced Education Mandate Letter and Government Priorities

PRESIDENT’S PRIORITIES, PERFORMANCE MEASURES, AND TARGETS

Strategic Priorities and areas of Focus	Performance Measures	Target to be Achieved	Results and Comments
Ministry of Advanced Education and Board of Governors Accountabilities			
Ministry and College FTE targets Program Delivery targets achieved as described in the Ministry accountability framework and Selkirk College Education plan.	Total FTES.	90% or better overall FTE utilization; 100% FTE utilization in Government priority areas.	Substantially achieved for domestic. Exceeded for international.
	Program and Service Quality Measures as defined by Ministry of Advanced Education.	Accountability Framework Performance Measures achieved.	Total number performance measures =17 Exceeded = 8 Achieved = 4 Substantially achieved = 2 Not achieved = 2 Not assessed = 1

Students will demonstrate satisfaction with their learning experiences at Selkirk College, and student outcomes will indicate a high level of success.	Student satisfaction survey outcomes	90% or better on all outcomes measures.	Of 9 categories assessed: Achieved in 2 Not achieved 7
	Provincial outcome survey result (9-20 months after completion) ¹	90% or better on all outcomes measures.	Of 7 categories Achieved in 3 Not achieved in 4 Overall 91% satisfaction; 83% employment
2016-2017 Budget outcomes achieved.	Level of achievement.	Completion of the 2016-2017 fiscal year within budget.	Achieved
2017-2018 Budget balanced.	Level of achievement.	Balanced budget for 2017-2018 developed.	Achieved
Strategic Direction 1: Increase enrolments			
1. Improved recruitment and enrolment of domestic students generally as well as in key demographics. Targets to be set out in recruitment, enrolment, retention, completion plans: <ul style="list-style-type: none"> • Aboriginal learners, • International learners, • Learners with disabilities, • Former Youth in Care learners. 	Sustained success in registrations and completions over 2015-2016 performance.	2% FTE increase across the institution. Evidence of increased enrolments, retention, and completion rates in key programs and in stated demographics. International enrolments sustained above 400 FTEs.	Achieved a 2% increase overall. Domestic FTE decrease of 3% International FTE increase of 27% Not achieved for setting and meeting specific targets for learners with disabilities and Aboriginal learners. More work is required. Will be included in the Indigenization Plan, and 2017/2018 Disabilities pilots.
2. Strategic enrolment focus on: <ul style="list-style-type: none"> • Aboriginal learners • International students 	Completion of strategic enrolment plans for Aboriginal and International learners.	Former youth in care learner access plan developed. Development and implementation of key pilot projects to better support Aboriginal learners.	Achieved but continuing to evolve as government policy is developed. Initially five students took part in the funding program. Achieved. Youth conference, Elders program developed, weekly activities for learners, Reconciliation Symposium.

¹ <http://outcomes.bcstats.gov.bc.ca/AnnualSurveys/DACSO.aspx>

<p>3. Improved responses and services for learners with disabilities.</p>	<p>Development of projects to pilot improved responses.</p>	<p>Pilot projects developed and implemented.</p>	<p>Achieved. Mental health awareness training for students. ASE community building project in Grand Forks.</p>
<p>4. Improved Strategic Enrolment Management (SEM) processes.</p>	<p>Level of improvement.</p>	<p>Measurable progress on alignment of business processes and planning cycles. For example budgeting connected to enrolment goals. Marketing and advancement aligned to enrolment goals.</p>	<p>Not achieved but ongoing through ERP transformation project (Project Aurora).</p>
<p>Strategic Direction 2: Develop innovative programs and services</p>			
<p>1. Development of a Five-year enrolment plan. New program priorities identified.</p>	<p>Plan drafted; level of completion.</p>	<p>The plan incorporates for example program enrolment forecasting, program review and quality assurance schedule, and new program proposals identified.</p>	<p>Substantially achieved, however the plan needs to be revised to include identified new priority programs and updated proposals.</p>
<p>2. Program quality review and renewal process defined, multi year implementation plan drafted, process initiated.</p>	<p>Level of completion.</p>	<p>Quality review process developed, programs for review prioritized.</p>	<p>Not achieved, however ongoing to 2017/18.</p>
<p>3. Continued progress on transition to developing outcomes based programs and courses.</p>	<p>Level of progress.</p>	<p>On track to complete program outcomes for all programs by 2017-2018. Institutional level outcomes drafted.</p>	<p>Substantially achieved, work continues for all programs, disciplines, courses to have outcomes by 2018.</p>
<p>4. Demonstrable progress on revised and improved student and course feedback processes.</p>	<p>Level of progress.</p>	<p>Process and questions developed and implemented.</p>	<p>Not achieved, however by 2017/18 half of course and program offerings will have piloted new feedback processes.</p>
<p>5. Demonstrable progress on Healthy Campus framework and initiatives.</p>	<p>Level of completion.</p>	<p>Plan developed and key pilot projects in progress.</p>	<p>Substantially achieved, however this initiative will continue to be strengthened. The focus will remain on raising awareness and prevention of sexual violence, and supporting mental health.</p>

Strategic Direction 3: Modernize infrastructure			
1. Silver King Campus renovation project proceeding.	Level of progress, consistency with schedule.	Adherence to project management schedule and budget.	Achieved. 2017/18 will be a critical year for project completion.
2. A structured and phased approach to the renewal of the Castlegar campus is under way.	Level of progress	Refresh of capital plan, key projects undertaken.	Achieved and ongoing. Top three priorities include Castlegar Campus refresh, Student Housing, reducing maintenance deficit.
3. Plan for the renewal of the enterprise systems (student records, financial systems, HR etc) is initiated.	Level of progress.	Funding secured, vendor identified, project plan initiated.	Achieved. Project Aurora initiated.
4. Technology in classrooms and learning spaces is improved.	Level of progress.	Connectivity, bandwidth, equipment, and use of on line conferencing systems are measurably improved.	Achieved. Switch over to BCNet and Columbia Basin Broadband fibre optic is complete. Additional work for the Kaslo Learning Centre required.
Strategic Direction 4: Impact Community and Economic Development			
1. Completion and communication of the Kootenay Regional Skills Training Plan.	Level of progress.	Plan complete, training initiatives underway.	Substantially achieved.
2. Renewal process for CEWT complete and pilot projects in progress.	Level of progress.	CEWT business model refreshed with specific targets identified.	Achieved and ongoing.
3. Applied research and innovation (ARIC) strategic plan developed concomitant with plans for the RDI, RIC Chair, SGRC, etc.	Level of progress.	Meeting strategic priorities, contractual obligations, funding and partnership targets.	Achieved. CBT funding of the RDI will terminate in 2019. Plans are being developed to diversify revenue sources.
Strategic Direction 5: Healthy Workplace/Employer of Choice			
1. Development of Employee Engagement action plan.	Level of achievement.	Pilot projects initiated.	Not achieved, however Occupational Health and Safety

<p>2. Development of a strategic succession plan.</p>	<p>Level of progress.</p>	<p>Reorganization of senior administration complete. Continued work on exempt compensation challenges with PSEA.</p>	<p>capacity has been increased. Training for Supervisors for Mental Health support continues.</p> <p>Substantially achieved. VP search for two retiring VPs complete.</p>
<p>Additional: Strategic Initiatives, Advocacy, Governance, Organizational Development</p>			
<p>1. Risk Register renewed and refreshed.</p>	<p>Level of progress.</p>	<p>Review and recommendations for policy and process complete.</p>	<p>Achieved.</p>
<p>2. Budget process has been improved.</p>	<p>Level of progress</p>	<p>Alignment with strategic enrolment plan, student services plan, Education plan, risk register, contractual obligations.</p>	<p>Substantially achieved and ongoing.</p>
<p>3. Continued engagement with municipal/regional, provincial, federal, First Nations, and Metis governments.</p>	<p>Evidence of productive communication and strengthened relationships.</p>	<p>Number of meetings/presentations with government leaders, completed MOUs with regional first Nations and Metis governments.</p>	<p>Achieved.</p>
<p>4. Ongoing support for effective governance.</p>	<p>Level of progress.</p>	<p>Completion of Board Policy revisions, College and Institute Act report from EdCo incorporated, new Board manual, incorporation of new Governance guidelines from AVED.</p>	<p>Achieved.</p>
<p>5. Successful completion of the 50th anniversary celebrations.</p>	<p>Completion of events and initiatives.</p>	<p>Events and desired outcomes successful.</p>	<p>Exceeded.</p>
<p>6. Endowment Stewardship Plan developed.</p>	<p>Level of progress.</p>	<p>Stewardship plan drafted for discussion.</p>	<p>Not achieved. Ongoing.</p>
<p>7. Emergency Response plan updated.</p>	<p>Level of progress.</p>	<p>Completed.</p>	<p>Substantially achieved, more work required.</p>

Additional comments:

- 1. Senior Leadership.** I will continue the work of developing and supporting a strong and effective senior leadership team. We will be focusing on improved communication, taking a collaborative systems approach to developing processes and making decisions, clarifying and meeting our accountabilities, and providing support and developing leadership within the various portfolios. Leadership development is critical to addressing impending succession challenges at the college.

Comments for report: The team performance of the Leadership Team improved significantly this year. Accountabilities were clearly identified through individual goals and objectives and institution wide processes. Administrative capacity was added to portfolios to create better balance in the respective workloads. Communication between the three portfolios improved and similarly with department leads, chairs, managers and supervisors. The process for developing the fiscal plan (budget) continues to be a challenge for the team, however the process and timing of key deliverables continues to be reviewed and improved. Other key processes continue to strengthen: strategic enrolment management, instructional planning, healthy campus, risk register, capital planning, IT transformation, and HR metrics development.

- 2. Strategic Planning.** As the current strategic plan reaches its term in 2018, I will need to have devoted some time to preparing the institution for a renewal of the plan and concomitant process. The goal will be to launch a new strategic planning initiative by September 2018.

Comments for the report: The Strategic Planning process will start to take shape over the Fall and Winter semester to align employee engagement with department, school, and division planning events normally taking place in May.