



College of New Caledonia

2007/08 – 2009/10 Accountability Plan and Report

Table of Contents

Table of Contents.....	1
Letter from the Board Chair	2
Institutional Overview	3
Mission	3
Vision.....	3
Values	4
Commitment	4
Partnerships.....	4
Planning and Operational Context.....	6
Goals and Performance Measures	12
Our Organizational Context.....	12
Our Goals to 2010.....	12
Summary Financial Outlook.....	15
FTE Performance and Projections	16
Performance Measures, Targets and Results	17

College of New Caledonia



3330 22nd Avenue, Prince George, BC Canada V2N 1P8 tel: 250 562 2131 toll-free: 1 800 371 8111 fax: 250 561 5816 www.cnc.bc.ca

July 13, 2007

Honourable Murray Coell
Minister, Advanced Education
c/o Accountability Branch
B.C. Ministry of Advanced Education
PO Box 9882 STN PROV GOVT
V8W 9T6

Dear Minister Coell,

We are pleased to provide the College of New Caledonia's multi-year service plan for 2007 – 2010. This plan outlines the College's mandate, strategic goals and directions and measurable outcomes, and the Ministry of Advanced Education's service planning measures.

The College continues to work with its community, industry and business partners throughout the region, identifying and meeting education, training, community and economic development goals. CNC is particularly pleased this year to begin the Medical Laboratory Technology Diploma Program, the culmination of extensive community collaboration. Additionally, we look forward to the Ministry funding our Aboriginal Services Plan, supporting increased work with our Aboriginal partners.

As Board Chair and President we accept responsibility for the CNC service plan, and look forward to reporting on its success.

Yours Sincerely,

Handwritten signature of Bruce Sutherland in black ink.

Bruce Sutherland
Chair, Board of Governors

Handwritten signature of John Bowman in black ink.

John Bowman
President

Institutional Overview

The College of New Caledonia is north-central BC's longest-serving post-secondary institution, having opened its doors in 1969. CNC serves a region of 117,000 square kilometres, with an overall population of 154,000. CNC's campuses are located in the larger communities: Prince George, Quesnel, Mackenzie, Burns Lake and Vanderhoof. We have smaller, sub-campus in Valemount and Fort St. James, and offer services in many smaller communities and aboriginal reserves. In spring 2007 we were pleased to work in collaboration with the community of Fort St. James and the surrounding Aboriginal communities to open a new campus there, to meet increasing demand for training and education.

The College offers a comprehensive range of university credit, technical, career and vocational programs, as well as a broad array of continuing education and contract training programs throughout the region. In 2005-06 CNC served approximately 5,000 individual students, or 3,299 full-time equivalent students in credentialed programs. In addition, more than 5,500 course registrants were served in continuing education. International education has become an important part of the College and college-life; between 2000 and 2006 the population grew from 60 international students to more than 220, positively affecting the College and our communities. The College offers associate degrees, advanced diplomas, diplomas, certificates and citations, approved through its Education Council.

In June 2006 the College completed an extensive, inclusive year-long process of developing a five year strategic plan. The priorities identified are in alignment with the directions and focus the College has been taking over the past few years. CNC's goals to 2010 are to continue:

- enriching the learning and teaching environment by supporting and celebrating excellence, providing quality service to learners, improving services, ensuring services reflect the diversity of learners, and by focusing on developing leaders through our activities
- increasing access and participation by improving processes, expanding Aboriginal access programs, partnering with other institutions to expand opportunities
- responding to communities and the labour market by systematically gathering, assessing and responding to needs, and measuring and reporting on results, as well as developing strengths in applied research

Please see http://www.cnc.bc.ca/_shared/assets/Strategic_Plan_2006-20101764.pdf for a full copy of the CNC Strategic Plan.

Mission

The College of New Caledonia, as a comprehensive community college, provides access to life-long learning and facilitates the achievement of personal and educational goals. We are responsive to the diverse needs of our students, our employees and the communities in our region. In a dynamic, consultative environment, we deliver quality programmes and promote the success of every student.

Vision

The College of New Caledonia's education and training is accessible and of high quality. We work with our communities to build success. We provide opportunities for outstanding learning and service. Our graduates are confident, self-reliant citizens and leaders.

Values

The College of New Caledonia is a learning community that CARES, SERVES, and LEADS.

Commitment

Community members clearly identify the College of New Caledonia as a cornerstone of their communities and an important stepping stone along their educational and personal journeys. The College is committed to strengthening our commitment to learner success and increasing our responsiveness to the communities we serve.

Partnerships

CNC has a long history of partnerships, both regionally and provincially. We develop and maintain long-standing, productive relationships for the betterment of our region. A few of our current partnerships include:

- Northern Post-Secondary Council, with the Ministry of Advanced Education, University of Northern British Columbia, Northwest Community College and Northern Lights College
- 16-97 Economic Alliance, a collaboration of economic development practitioners from the region, working towards improved regional planning through the identification and implementation of relevant industry clusters
- CNC President's Industry Council, including the awarding of the 2007 Industry Partner Award to GLC Controls of Prince George for their extensive collaboration in continuing education programming
- Association of Canadian Community Colleges – CNC hosted the National Aboriginal Symposium in Burns Lake in fall 2007, in partnership with the Lake Babine Nation, and will host the ACCC National Conference in May 2008
- Thompson Rivers University, for degree laddering, joint student admissions and other services to support learner access and transition
- The Mobile Trades Training Trailer, in partnership with the Industry Training Authority, the Prince George Nechako Aboriginal Employment & Training Association, and the other northern colleges
- The Labour Market Partnership for Trades, creatively supporting promotion of trades training and development throughout the region
- School District 91 and the CNC Lakes District Campus continue to partner effectively for Adult Basic Education throughout that region, and to ensure other program and service connections are planned to serve the communities
- School District 56 and CNC continue to offer the highly successful Career Technical Centre programs in Prince George, supporting high school students in their career choices and early start for post-secondary education
- The North Cariboo Post Secondary Council in Quesnel continues to drive post-secondary programming and services in that region
- An extensive, multi-pronged project with the Canadian International Development Agency and MacGregor Model Forest, in eastern Russia, which includes entrepreneurial training in small, remote villages, the development of regional economic development offices, training in basic stick frame construction and, more recently, the training of regional instructors in Russia to

effectively train thousands of college and high school instructors in both stick frame construction and small business development

- Expanded partnerships with Korean colleges and Chinese universities, to offer programs, student and faculty exchanges and to promote the internationalization of CNC curriculum
- The Machinist Apprenticeship development project, which drew together industry competitors from Prince George who were willing to work together to allow access to required training equipment on their sites, as well as provide support for a new, condensed model of training delivery, based on the Northern Alberta Institute of Technology curriculum, which suited regional industry and met provincial and national standards
- CNC and UNBC now hold regular joint gatherings of their Boards for information sharing and strategic partnership development
- CNC is pleased to work in partnership with the Fireweed Collective Society to develop a four station Training Kitchen at the Fort St. James Campus

Planning and Operational Context

The rural, northern and remote context in which the College and its partner communities and agencies thrive is the defining context for who we are and what we do. The current external and internal contexts in which we will address our goals is outlined here.

While much of the past five years, with the advent and acceptance of the beetle crisis realities, have been speculative about future opportunities, many initiatives and research activities are converging to provide relevant information and direction for the region.

Recently, Bank of Canada economist Dr. Farid Novin said “as far as I can see in the next 20 years, 10 years, maybe even the century belongs to this region” (address to Prince George Chamber of Commerce, reported in PG Citizen June 30, 2007). The Prince Rupert container port, mining in the Yukon, Alberta’s continued boom, and CN’s Chicago train line are just the start, says Novin, who believes regional growth will be gradual but sustainable.

Pine Beetle Epidemic and Response

The devastation of the mountain pine beetle is evident throughout north-central B.C., the region served by CNC. Communities and the region are responding in a variety of ways, and the College will continue to play a key role in mitigation and diversification activities. Major new initiatives impacting the region and its planning processes include: Northern Development Initiative Trust, Cariboo-Chilcotin Beetle Action Coalition, Omineca Beetle Action Coalition, the Aboriginal Beetle Action Coalition, and the formation of the 16-97 Economic Alliance for the development and implementation of a multi-year strategic economic development plan.

As well as the economic impacts of the pine beetle, communities are preparing for the social impacts associated with “boom and bust” cycles. Community agencies are attempting to manage the impacts of the current improved economy (can be increased family violence, increase of transient workers, increased wage differentiation) while preparing for the downturn anticipated in seven to ten years.

Communities in the region are already facing the beetle epidemic impact. Mackenzie may lose 450 sawmilling jobs in fall 2007, while Fort St. James has already lost 80. In small communities these are substantial job losses with extensive impact. We expect to see continued major impact on sawmills, given the forest license processes, weak US lumber market and high Canadian dollar. The region expects that public mills and panel/plywood plants will continue to operate profitably. Mackenzie and other communities are responding with hope and planning; Mackenzie has pulled together a regional team of stakeholders for communication, planning and advocacy.

Bioenergy is a field of substantial interest in the region, and the College is actively involved with preliminary research and development projects. There is extensive opportunity here for future applied research activity, in direct industry production, as well as through the business functions. In 2007 the CNC Business: The Next Generation entrepreneurial program led the region in developing and implementing a successful business model to use biodiesel fuel in Prince George.

The pine beetle epidemic is creating new opportunities for mining exploration and oil and gas development, but it will take some years for those industries to mature in the region, while the smaller communities struggle to survive and thrive. Agencies such as the 16-97 Economic Alliance, the Northern Trust and the three Beetle Action Coalitions are engaged in research and planning with the communities and industry.

Industry and Related Skills Shortages

The industry skills shortages in north-central B.C. are as dire as elsewhere in the country. A primary challenge in the CNC region is employer engagement in addressing the issue, as the improved economy and the immediacy of the pine beetle harvest mean that industry is “flat out” and has little time for strategizing or planning. Regional and community efforts are being made; the College continues to play a central role in both facilitating communication and initiatives, and in proactively responding to emerging needs.

The three northern colleges are collaborating on shared trades initiatives, developing models to bring industry-related training “closer to home” for smaller communities. Aboriginal and immigrant development initiatives must also be closely linked to the industry skills shortages.

The College President’s Industry Council provides high-level guidance on identifying and addressing industry issues in the region, and, based on Council advice, has re-organized its Trades advisory committee process to improve communication with industry and opportunities across sectors for training and program development.

Both the ITA and the Ministry of Advanced Education have provided substantial new funding for Trades training in the CNC region. In particular this has allowed expansion of entry level and apprenticeship programs to the regional communities, with great success.

CNC is working with community and industry partners on “next step” initiatives for trades training, including entrepreneurial development, training for succession planning, and laddering to degrees.

As well as skills shortages in existing industry sectors, the region is actively pursuing diversification through inland container opportunities, tourism development, and non-timber forest products. The focus is on “growing the pie” rather than “sharing the existing pie”. The employment requirements of these sectors will be challenging for existing communities to fill; a focus on improving Aboriginal engagement and attracting newcomers to the region is key to a successful future.

Aboriginal Service Needs and Planning

The province’s “new relationship” with First Nations reflects both the needs of Aboriginal communities and individuals, and the work that has been done for many years in north-central B.C. in support of addressing those needs. The work of the College and its partners links closely to the government commitment to improve social and economic government, and to support cross-government implementation of programs and services to address socio-economic disparities. We are hopeful that the Aboriginal Service Plan and the available funding will support CNC and partners to continue to address these issues.

Throughout its region, CNC works closely with Aboriginal communities and organizations to support shared engagement in educational and planning. The College has committed increased base resources to Aboriginal-directed programs and services, supporting improved access and student success, as well as responsiveness to the labour market needs of Aboriginal communities.

Through the development process for the 2006-10 Strategic Plan and the development of the CNC Aboriginal Services Plan in 2007, Aboriginal partners strongly indicated the need for programs that include cultural relevance components, elder support for students, improved access supports, improved funding for education and living expenses while at College, improved communication with band education coordinators in the region, improved learning and social space for students.

Resource Sector Developments

Resource sector diversification is a new reality for the region. The mining sector in particular is opening up and becoming a strong presence in north-central B.C. Over the next three years community consultation, environmental, business and governmental assessments will determine the feasibility of full mine development in the region. GeoScience BC, partially funded by the Northern Development Initiative Trust, is undertaking extensive geoscience surveys in the region, identifying areas of potential mineral development.

Terrane Metals Corporation is currently undertaking the completion of an application to the British Columbia Environmental Assessment Office and Canadian Environmental Assessment Agency for the certification and subsequent permitting of the “Mt Milligan Gold and Copper Mine”. This mine, if approved would be located approximately 90 kilometers north of the community of Ft St James, British Columbia. The mine will require a significant workforce of skilled workers and a variety of qualified tradespeople. This will include individuals appropriately qualified in welding for both the construction phase of the mine (approximately 2 years) and ongoing mine operations (approximately 15 years for the initial mine life). The approach being developed by the College of New Caledonia to deliver training thorough a mobile service is a proven effective model, and Terrane Metals is highly supportive of this initiative. (Glen W Wonders, VP - Corporate Affairs & Sustainability, Terrane Metals Corporation, July 2007)

Additional mining activity in the CNC region includes the Serengeti Resources discovery, the Alpha Gold Corp exploration program, Eastfield Resources Indata exploration program, Solomon Resources Col-Magent exploration program, and the Northgate Minerals drilling related to the proposed Kemess North mine.

The oil and gas sector remains more distant to the region, though exploration is underway. Despite the June 2007 announced withdrawal of a partner in the project, Enbridge \$4 billion Gateway pipeline project through northern B.C. remains active. It is expected that over the next three years the regional businesses servicing these sectors will become more conversant and more connected to them, which will support an increased understanding in the communities of their potential. Export Prince George, a partnership of Initiatives Prince George and Community Futures Development Corporation of Fraser

Fort George, has been actively engaging regional communities to increase their understanding of, and preparedness for, these new opportunities.

Transportation corridor advocacy over the past several years is coming to fruition. The development of intermodal and logistics opportunities in northern B.C. are exciting for the CNC region. The “inland port” development provides opportunities for “back haul” (filling containers with the region’s products for western export via the Prince Rupert Port). This includes opportunities for increased trucking, warehousing and distribution activity. CN Rail has invested substantially in intermodal activity in Prince George in 2007, with the full support of the City of Prince George and other partners. The Prince George Airport Authority is marketing the benefits of runway expansion, and their proposed increased cargo and refuelling opportunities, which will also have spin-off impacts.

The Northern Trust, along with the Northwest Corridor Development Corporation and the Canadian Manufacturers and Exporters Association and other partners, are collaborating on a Northwest Trade and Manufacturing Corridor Study, to be complete in fall 2007. This study will identify the competitive advantages for business and communities, identifying sectors and types of companies that might be attracted. This study aligns with the industry cluster research project being coordinated by the 16-97 Economic Alliance with the support of the BC Ministry of Economic Development.

Health Education Needs and Developments

The demand for health education and training continues to grow. The College has traditionally focussed on nursing-related and dental-related programming, with great success. Due to increased demand in the north for other health care employees, the Ministry of Advanced Education has approved CNC offering the Medical Laboratory Technology Diploma program, starting in January 2008. Following an initial approval of 18 seats in the program, AVED has asked CNC to increase the number of students per intake, to meet labour market demands. Programs such as this are not possible without the advocacy and support of partners such as Northern Health, the Northern Medical Association, MDS Laboratories and others.

Accessible, quality health care is a common consideration for individuals and families locating in more rural and remote areas. Community sustainability is premised on access to health care, which is dependent on a network of practitioners to provide that service. The College intends to further develop programming in health technologies, based on labour market demand. Within the next five years, it is our goal to operationalize a Centre for Education in Health Technologies, in partnership with the health sector and communities, offering programs in a variety of specializations.

Recognition and/or of immigrant credentials, as well as improved access processes for Aboriginal students in health programs are also essential to meet the labour market demand, and to acknowledge that northerners training in the north are more likely to stay in the north. Northern Health, in July 2007, approved the Aboriginal Health Plan to 2010. This plan includes enhanced training of NH staff regarding the well-being of aboriginals, and providing incentives for aboriginal students to enter health profession education programs.

Social and Community Development Issues

A number of social development issues continue to play a strong role in the formation of the region. The ground-breaking work on Fetal Alcohol Spectrum Disorder, spearheaded for the past 16 years by the community of Burns Lake and CNC Lakes District Campus, continues to grow awareness and responses to this devastating, preventable disorder. Prevention, diagnosis and early intervention for children with FASD, employment preparation for affected adults, and on-going training for those working with FASD-affected individuals remain priorities.

There is increased emphasis on responding to immigrant needs as well, particularly given the skilled trades shortages. Strategies to support for immigrant attraction and success are being implemented in the region.

As previously noted, the pine beetle epidemic and harvest are increasing the need for support for community planning in response to economic diversification, and the current boom/bust concerns around the harvest. Community vulnerability, susceptibility and resilience re consistent topics in regional planning, particularly as they relate to the northern, rural and remote context of our region.

“The re-invention of communities”, as those involved with the current Mackenzie transition plans have termed it, is an upheaval. The College has an integral role to play in both support for the broader community and for individuals in these times of change.

General Demographic Issues

Like all post-secondary institutions, CNC continues to be challenged in aligning organizational structure with changing external and internal demographics. Fewer high school graduates in the region and an aging workforce in the communities contribute to declining enrolments in many long-term programs. Internally, it is increasingly difficult to attract faculty, staff and administration as our existing employees retire. The College will continue to develop and implement strategic retention and recruitment plans to ensure we can continue to provide quality services to our communities. We are fortunate that a growing number of qualified Aboriginal individuals are applying for, and getting, employment with CNC.

Capital Projects

The College is actively engaged with partners in the development of a Student and Cultural Centre at the Prince George campus. The CNC Student Union has committed \$750,000 for capital development, and participation in the operation of the Centre on an on-going basis.

CNC is in discussions to purchase a campus building in Fort St. James, which has seen a significant increase in program activity and student numbers over the past year, and projects continued growth through community partnerships and active response to labour market needs.

Service Projects

The College has committed to three major initiatives to improve student and administrative services. CNC will implement the Infosilem timetabling and exam scheduling software in 2007-08, significantly streamlining administrative workloads while continuing to focus on quality program schedules for

students. The second commitment will see College-wide business processes reviewed, analyzed and improved through system assessment and the implementation of appropriate computer-based solutions. The third focus for 2007-08 will be in establishing a solid foundation for fundraising activities for equipment, facilities, student financial aid, and programs.

The College's Leadership Role in Community

The College of New Caledonia has long played a key research, facilitation and coordination role in its communities, along with its more obvious roles in education and training. Whether it is bringing together groups concerned about the apprenticeship system, the need for northern-trained health practitioners, or the effects of Fetal Alcohol Spectrum Disorder, CNC is at the forefront, and is looked to by community partners as an important component of community planning.

The College continues to assign resources to this community-based work with industry, business and social organizations. The role of the College as a “neutral”, skilled convenor of people, sectors and information is key to our ability to respond effectively to emerging and shifting needs.

Goals and Performance Measures

This plan outlines the College's goals and objectives for 2007 – 2010, and the Ministry of Advanced Education's identified performance measures.

Our Organizational Context

The College of New Caledonia has been serving the north-central region of British Columbia since 1969. One of 22 post-secondary institutions in the province, CNC's region spans 117,000 square kilometres with a population of approximately 154,000.

The past 37 years have seen the College grow from a fledgling institution housed in a portable building to large, modern facilities with campuses in Prince George, Burns Lake, Mackenzie, Quesnel, Vanderhoof and Fort St. James, as well as sub-campuses in several smaller communities. Dedicated to excellence in education, CNC offers a wide range of upgrading, career, technical, vocational, and university credit programs.

In the north-central region, CNC's roots are tied to its communities. Its role has been to facilitate access to post-secondary education, to further its learners along their educational journey, and to cultivate leadership with and for its communities.

In a rapidly changing economic, political, social, and demographic environment the College of New Caledonia is focusing on directions and initiatives that will improve and enhance the College's ability to respond to public needs with superior services.

Our Goals to 2010

Committed to our learners and communities, all of us at the College of New Caledonia will. . .

1. Enrich the Learning and Teaching Environment

1.1. Support Excellence

- 1.1.1. Ensure curriculum quality and vitality*
- 1.1.2. Engage in reflective practice*
- 1.1.3. Provide quality classroom resources*
- 1.1.4. Celebrate excellence*

1.2. Provide Quality Services to Learners

- 1.2.1. Improve integration, consistency, and usefulness of services*
- 1.2.2. Increase services to reflect the diversity of learners*

1.3. Develop Leaders

- 1.3.1. Embrace leadership opportunities for learners and for the broader college community*
- 1.3.2. Create service-learning opportunities*
- 1.3.3. Enhance portfolio development from high school to employment*

1.4. Enrich Student Life

- 1.4.1. Increase recreational and social activities*
- 1.4.2. Develop dynamic Student Centres*

2. Increase Access and Participation

2.1. Promote Learner Success

- 2.1.1. Increase opportunities for learners to enter programs
- 2.1.2. Improve pre-admissions assessment and selection processes
- 2.1.3. Expand Aboriginal access programs
- 2.1.4. Provide flexible delivery to accommodate diverse learner needs
- 2.1.5. Celebrate student achievement

2.2. Link, Ladder and Partner

- 2.2.1. Link learners to opportunities
- 2.2.2. Ladder to certificates, programs, diplomas, and degrees
- 2.2.3. Partner to expand options for learners

3. Respond to Communities and the Labour Market

3.1. Involve Stakeholders

- 3.1.1. Systematically listen to, incorporate, and evaluate community and regional needs
- 3.1.2. Involve community members in delivering quality programs and services
- 3.1.3. Extend CNC's programs to the global market
- 3.1.4. Explore opportunities for applied research
- 3.1.5. Report annually on strategic plan progress

3.2. Provide 'Right Programs, Right Place, Right Time'

- 3.2.1. Develop and deliver programs to meet labour market demands
- 3.2.2. Increase program offering to reduce wait lists
- 3.2.3. Expand programming throughout the region

3.3. Foster Community Leadership

- 3.3.1. Support active citizenship and development of community leaders
- 3.3.2. Extend CNC's active participation in the local, regional and global communities

4. Create a Dynamic Learning Organization

4.1. Ignite Passion

- 4.1.1. Engage individual employees in the overall mission of the college
- 4.1.2. Expand internal "college building" activities
- 4.1.3. Celebrate best practices, institutional, team and employee achievements

4.2. Extend Influence

- 4.2.1. Develop leadership capacity within the college
- 4.2.2. Establish and review plans and benchmarks, making proactive adjustments
- 4.2.3. Promote the achievement of individual goals and accountabilities

4.3. Improve core systems and processes

- 4.3.1. Develop shared understandings to build better integrated systems
- 4.3.2. Apply continuous improvement principles and methods
- 4.3.3. Expand the use of cross-functional teams to enhance institutional results

5. Strengthen Resources

5.1. Influence funding organizations

- 5.1.1. Develop strong relationships with regional, provincial, and national governments and agencies

5.2. Use Resources Effectively

- 5.2.1. Steward public funds responsibly
- 5.2.2. Fundraise and develop partnerships
- 5.2.3. Align funding opportunities with community needs

6. Deepen Awareness

6.1. Inform and communicate

- 6.1.1. Build CNC's position and image in the marketplace
- 6.1.2. Develop advocates for CNC's strategic directions, programs and services
- 6.1.3. Effectively market "possibility and opportunity"
- 6.1.4. Promote student, community, and employee successes

Summary Financial Outlook

This section describes high level financial projections for revenue and expenditures over the following three years.

Summary Financial Outlook	2006/07	2007/08	2008/09
Report in \$000s			
Revenues			
Operating			
Ministry of Advanced Education grant	26,948	26,751	25,725
ITA Grant	3,497	4,309	4,309
Tuition	6,084	6,163	6,286
Other	4,767	5,083	5,090
Total Operating Fund	41,296	42,306	41,410
Ancillary Services	2,936	2,785	2,900
International Education Fund	1,614	1,402	1,450
Total Revenues	45,846	46,493	45,760
Expenditures			
Operating			
Salaries & Benefits	30,627	33,816	33,692
Other	8,690	8,485	7,840
Total Operating Fund	39,317	42,301	41,532
Ancillary Services	2,771	2,727	2,809
International Education	1,420	1,341	1,381
Total Expenditures	43,508	46,369	45,722
Net Results	2,338	124	38

This summary shows the financial outlook of the College of New Caledonia for the next two years. The report shows actual and projected revenues and expenditures from the operating areas of the College. These consist of the Operating Fund, the Ancillary Services funds (College Store, Residence, Food Services and Parking), and the International Education Fund. Capital and Trust Funds are not included as they are not part of general operations.

College Operating Fund activities are dependent on funding through the Ministry and ITA grants. As these grants are not confirmed for 2008/09, these projections could change once the level of funding is confirmed.

FTE PERFORMANCE AND PROJECTIONS

LEVEL OF INSTRUCTION	ACTUAL FTE		PLANNED ENROLMENT			Projected change 2006/07 to 2009/10 (%)
	2005/06	2006/07	2007/08	2008/09	2009/10	
Developmental/Qualifying (1)	598.30	503.37	520	530	538	6.9%
Undergraduate (Years 1 to 4) (2)	1,472.84	1,409.27	1,515	1,515	1,515	7.5%
Graduate (3)	-	-	-	-	-	
Continuing Education (4)	155.15	158.93	160	160	160	0.7%
International Education (5)	148.52	159.14	160	160	160	0.5%
Industry Training Trades	924.02	1,124.38	1,500	1,500	1,500	33.4%
TOTAL FTE	3,298.83	3,355.09	3,855	3,865	3,873	15.4%
AVED FTE TARGET (6)	2,945	3,012	3,030	3,048	3,048	1.2%
AVED FTES (7)	2,226.29	2,071.57	2,195	2,205	2,213	6.8%
UTILIZATION (%)	75.6%	68.8%	72.4%	72.3%	72.6%	n/a

NOTES:

1. Include ABE, ESL and any Math or English intended to bring student skills to college level. Exclude developmental/upgrading delivered to international students from this category and report under International Education.
2. Undergraduate includes college level certificates and diplomas not reported under Industry Training Trades.
3. Graduate programs represent programs leading to a masters degree, doctoral degree or other graduate-level credential.
4. **Optional** for universities that do not include continuing education activity in their audited FTE reports to AVED. Institutions that do not have a methodology for converting continuing education to FTEs should add total instructional hours and divide by 600.
5. **Optional for all institutions.**
6. AVED FTE Target does not include Industry Training Authority FTEs.
7. AVED Actual FTEs as reported in audited FTE reports. Student FTE calculation for colleges, university colleges and institutes is based upon most current AVED definitions and guidelines (for institutions contributing to the Post-Secondary Central Data Warehouse, 2006/07 FTEs have been calculated using the 2005 Student FTE Enrolment Reporting Manual). Does not include Industry Training Authority FTEs.

Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2006/07 And Performance Targets 2007/08 to 2009/10				
				Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07	
Enrich the learning and teaching environment	Support excellence	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction (percentage who rated quality 'very good' or 'good')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07	
				No Historical Data Available ⁱ	≥ 90%	82.5% (+/- 2.0)	Substantively Achieved	
				2007/08 Target		≥ 90%		
				2008/09 Target				
	2009/10 Target							
	Provide quality services to learners	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of education	i. Satisfaction with Education (percentage who responded as 'very satisfied' or 'satisfied')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
					No Historical Data Available ¹	≥ 90%	96.0% (+/- 1.0)	Achieved
					2007/08 Target		≥ 90%	
	2008/09 Target							
	2009/10 Target							
	Develop leaders	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of education	ii. Skill Development (percentage who rated development 'very well' or 'well')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
					No Historical Data Available ¹	≥ 85%	81.3% (+/- 2.3)	Substantively Achieved
					2007/08 Target		≥ 85%	
	2008/09 Target							
	2009/10 Target							
Enrich student life	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of education	ii. Skill Development (percentage who rated development 'very well' or 'well')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07	
				No Historical Data Available ¹	≥ 85%	81.3% (+/- 2.3)	Substantively Achieved	
				2007/08 Target		≥ 85%		
2008/09 Target								
2009/10 Target								

Enrich the learning and teaching environment (continued)			Former Diploma, Certificate, and Associate Degree student assessment of quality of education (continued)		Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
				Written Communication	No Historical Data Available ¹	n/a	72.0% (+/- 2.9)	n/a
				Oral Communication			73.2% (+/- 3.1)	
				Group Collaboration			87.3% (+/- 1.8)	
				Critical Analysis			86.1% (+/- 1.8)	
				Problem Resolution			79.1% (+/- 2.3)	
				Reading and Comprehension			85.7% (+/- 1.9)	
				Learn on your own			85.6% (+/- 1.9)	
					2007/08 Target		≥ 85%	
					2008/09 Target			
	2009/10 Target							
Increase access and participation	Promote learner success Link, ladder and partner	Capacity	Total student spaces in public institutions (excludes Industry Training)	Actual 2005/06	Target 2006/07	Actual 2006/07	Target Assessment 2006/07	
				2,226 FTE	3,012 FTE	2,072 FTE	Not Achieved	
				2007/08 Target		3,030 FTE		
				2008/09 Target		3,048 FTE		
				2009/10 Target		3,048 FTE		

Increase access and participation (continued)		Access	Number and percent of public post-secondary students that are Aboriginal	Data from 2004/05 Academic Year	Data from 2004/05 Academic Year	Data from 2005/06 Academic Year	Target Assessment 2006/07
				Total number : 883	Total number : ≥ 883	Total number : 1,339	Exceeded
				Percent : 13.9%	Percent : $\geq 13.9\%$	Percent : 15.6%	Exceeded
				2007/08 Target		Total number $\geq 1,339$ ⁱⁱ Percent $\geq 15.6\%$ ²	
				2008/09 Target		\geq previous year	
				2009/10 Target			
			Student spaces in public institutions: student spaces in developmental programs	Actual 2005/06	Target 2006/07	Actual 2006/07	Target Assessment 2006/07
				598 FTE	522 FTE	502 FTE	Substantively Achieved
				2007/08 Target		522 FTE	
				2008/09 Target		522 FTE	
2009/10 Target		522 FTE					
Respond to communities and the labour market	Provide 'right programs, right place, right time'	Capacity	Total credentials awarded ⁱⁱⁱ	Data from 2004/05 Academic Year	Target 2006/07	Data from 2005/06 Academic Year	Target Assessment 2006/07
				799	780	775	Substantively Achieved
	2007/08 Target			781			
	2008/09 Target			780			
	2009/10 Target			789			
	Involvement Stakeholders						
Foster community leadership							

Respond to communities and the labour market (continued)			Student spaces in public institutions: Student spaces in nursing and other allied health programs	Actual 2005/06	Target 2006/07	Actual 2006/07	Target Assessment 2006/07	
				289 FTE	357 FTE	350 FTE	Substantively Achieved	
				2007/08 Target		375 FTE		
				2008/09 Target		393 FTE		
				2009/10 Target		393 FTE		
				CNC institutional goal: Student spaces in ITA funded Foundation, CTC and Apprenticeship programs	Actual 2005/06	Target 2006/07	Actual 2006/07	Target Assessment 2006/07
					924 FTE	> 924 FTE	1,124 FTE	Exceeded
					2007/08 Target		≥ previous year	
					2008/09 Target			
					2009/10 Target			
	Relevance			Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job (percentage who rated usefulness as 'very' or 'somewhat useful')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
					No Historical Data Available ¹	≥ 90%	78.2 % (+/- 2.8)	Substantively Achieved
					2007/08 Target		≥ 90%	
					2008/09 Target			
					2009/10 Target			

			Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
				No Historical Data Available ¹	≤ 7.4% ^{iv}	7.7%	Substantively Achieved
				2007/08 Target			Maintain unemployment rate of former CNC students below rate for persons with high school credentials or less
				2008/09 Target			
			2009/10 Target				
Strengthen resources	Use resources effectively Influence funding organizations	Efficiency	Student satisfaction with transfer (percentage who rated satisfaction 'very satisfied' or 'satisfied')	Actual 2005/06	Target 2006/07	2006 CISO Survey Data	Target Assessment 2006/07
				No Historical Data Available ¹	Contribute toward achievement of system level target of ≥ 90% (sending %)	92.3% (sending %)	Contribute toward achievement of system level target of ≥ 90% (sending %)
				2007/08 Target			Contribute toward achievement of system level target ≥ 90%
				2008/09 Target			
2009/10 Target							

		Capacity	Percent of annual education activity occurring between May and August	Data from 2004/05 Fiscal Year	Data from 2005/06 Fiscal Year	Actual 2006/07	Target Assessment 2006/07
				9.2%	Contribute toward achievement of system level target of 21%	11.5%	Contribute toward achievement of system level target of 21%
				2007/08 Target		Contribute toward achievement of system level target of 21%	
				2008/09 Target			
				2009/10 Target			

ⁱ As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey (BGS). Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree students at those institutions. Therefore, no historical data are available.

ⁱⁱ Data from 2005/06 Academic Year

ⁱⁱⁱ 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.

^{iv} The Cariboo region rate for those (age 18 to 29) with high school credentials or less in 2006.