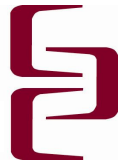


# College of New Caledonia

2008/09 – 2010/11 Accountability Plan and Report

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September 26, 2008

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 accountability plan for 2008 – 2011. 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 Aboriginal Services Plan, in close collaboration with community and organizational partners. Additionally, we look forward to the Ministry funding our planned industry-partnered programs in Medical Radiography Technology and engineering-related technology, and to the opportunities inherent in the anticipated research forest.

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**

In 2009 the College of New Caledonia will celebrate 40 years of exceptional service in partnership with the people and communities of north-central B.C. The College 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 campuses in Valemount and Fort St. James, and offer services in many smaller communities and Aboriginal reserves. In 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 2007-08 CNC served approximately 5,000 individual students, or 3,439 full-time equivalent students in credentialed programs. In addition, more than 6,800 course registrants were served in continuing education (2006-07 count). International education has become an important part of the College and college-life; between 2000 and 2007 the population grew from 60 international students to approximately 220 students annually, 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](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 teaching and 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
- Collaboration with the Council of Forest Industries, forest sector companies and the Ministry of Forests and Range to establish a CNC Research Forest and initiate applied research projects
- 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
- Applied Technical & Engineering Education Consortium, composed of CNC, Prince George Chamber of Commerce, Innovation Resource Centre, UNBC, Northern Lights College, Northwest Community College, Initiatives Prince George, other community organizations, school districts and industry partners such as AllNorth Engineering, Canfor Pulp, First Nations Technology Council, National Research Council, APEG BC and ASTTBC
- Association of Canadian Community Colleges – CNC hosted the ACCC National Conference in May 2008
- Thompson Rivers University and Kwantlen Polytechnic University, for new agreements in degree laddering, joint student admissions and other services to support learner access and transition
- A strong partnership with Northern Health and the Northern Medical Society for the delivery of the CNC Medical Laboratory Technology Sciences Diploma, and with those partners and Interior Health for the development of a new CNC Medical Radiography Technology Diploma program
- 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

- 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 57 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 McGregor 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
- A partnership with the Northern Alberta Institute of Technology for delivery of CNC's Medical Laboratory Technology Sciences Diploma
- 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 contexts, in which the College and its partner communities and agencies thrive, are the defining contexts for who we are and what we do. The current external and internal contexts in which we will address our goals are outlined here.

While much of the past five years, with the advent and acceptance of the beetle crisis realities and the devastating downturn in the regional forest sector and its related sectors, have been speculative about future opportunities, many initiatives and collaborative activities are converging to provide direction for the region, which remains an economic driver for the province.

*The big engines of economic growth in the province remain its resource regions, especially in the Northern half of the province. The metropolitan regions would be well advised to be much more active in . . . supporting the province's resource regions, which make a disproportionate contribution to the generation of the province's total export income.*

*The Regional Districts of Fraser Fort George, Cariboo, Bulkley-Nechako and Stikine, much of which lie within CNC's service area, have 5.2% of B.C.'s population, and produce 11.2% of B.C.'s economic base, contributing well above the provincial average.*

*From Regions & Resources:  
The Foundations of British Columbia's Economic Base  
The Urban Futures Institute Report 62, 2005*

### **Forest Sector Crisis and Response**

The devastation of the mountain pine beetle is evident throughout north-central B.C. 2007-08 saw huge community impacts of the beetle, the downturn in the American economy, the uncertainty of tenure in the forests, and other factors. Mackenzie has lost 1,500 direct jobs, while Fort St. James has lost 400. In small communities these are huge job losses with extensive spin-off impact. While the long-term future of the communities remains positive, the short-term is challenging. The College has an essential role to play in re-skilling and in community capacity building during the difficult times. The loss of the North Central Plywood plant in Prince George in June 2008, and Canfor's decision not to rebuilt, left another 280 people without work.

The communities are responding with hope and planning, locally and regionally, and are seeking strategic partnerships with the provincial and federal governments. Clear evidence of this is the industry support for the development of CNC's Research Forest, which will benefit the region in many ways, and sustain forestry-related education and training through the College.

The June 2008 recommendations of the Premier's Technology Council indicate that, for regions to take better advantage of existing government programs, there needs to be collaborative working structures at the regional level to address innovation and economic development. These cannot be driven by the provincial government but must instead be led by local business organizations that are best suited to identify and leverage a region's strengths, and can involve and unify communities. CNC's work with industry on new forestry research and training initiatives exemplify this collaboration.

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.

### **Technology, Engineering-Related and Trades Skills Shortages**

The industry skills and labour shortages in north-central B.C. are as dire as elsewhere in the country. Regional and community efforts are being made to address these, through collaboration and stronger planning between industry and institution. The College continues to play a central role in facilitating communication and initiatives throughout the region, and in proactively responding to emerging needs.

The three northern colleges are collaborating on initiatives in trades, engineering-related technologies, and information technology education, developing models to bring industry-relevant training "closer to home" for students and employers. Aboriginal and immigrant development initiatives must also be closely linked to the industry skills shortages to ensure long-term regional sustainability.

A major new, pan-northern initiative is ATEEC, the Applied Technical & Engineering Education Consortium. Led by the Prince George Chamber of Commerce, the Innovation Resource Centre and CNC, the group comprises industry, business, related organizations, post-secondary institutions and school districts across the north. Major research is underway to identify specific labour market shortages and the required responses in the technical sectors, particularly engineering. A community/industry-based plan will be finalized in Fall 2008, with a goal of new northern engineering-related programming in place for 2010.

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 apprenticeship programs to the regional communities, with great success.

### **Aboriginal Service Needs and Planning**

The province's 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 pleased to be implementing Aboriginal Service Plans across the region in partnership with Aboriginal communities.



Throughout its region, CNC works closely with Aboriginal communities and organizations to support shared engagement in education 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. For the first time, CNC has a Senior Policy Advisor on Aboriginal Education and Services, reporting directly to the President.

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. We will continue to work with community, provincial and federal partners to achieve these goals.

### **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. Terrane Metals' Mt. Milligan project is particularly exciting. 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.

Additional mining activity in the CNC region includes the Serengeti Resources discovery, the Alpha Gold Corp exploration program, Eastfield Resources Indata exploration program, and the Solomon Resources Col-Magnet exploration program.

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's \$4 billion Gateway pipeline project in northern B.C. remains active.

*As industry sectors transform and the economy diversifies, post-secondary institutions need to effectively respond to local industry and community needs. This is particularly a challenge for BC's rural education institutions as they attempt to deliver education and training services to a small, geographically dispersed population. To address this issue advanced education institutions require the flexibility for just in time training models. There could be a regional or grant fund to cover the cost of importing summer or other short term programs. A model that provided committed government funding for a limited time period with short negotiation and approval processes would greatly assist colleges as they meet industry needs and address BC's skills shortage.*

*Recommendation 11.5: The PTC recommends there be a budget allocation to fund program flexibility in order to establish short term and emerging technology training programs as required by industry.*

*Premier's Technology Council  
11<sup>th</sup> Report, June 2008*

Transportation corridor advocacy over the past several years is coming to fruition. The development of intermodal and logistics opportunities in northern B.C. is 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 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 will also have spin-off impacts. In August 2008, 688 hectares of property were removed from the agricultural land reserve near the Airport, clearing the way for the development of a logistics park.

*As well as coordination within a region, there is a need for greater coordination amongst BC’s advanced education institutions, organisations and companies. This is particularly true for industries and businesses located away from the academic centres. Local industries will often have a research challenge or innovation idea and require the assistance of academic expertise to bring it to fruition. Industry is unclear about who to contact for expertise due to the lack of coordination within the system. There needs to be a method for industry to share research challenges with academia. BC needs regionally relevant, internationally competitive, leading-edge applied research produced by world-class academics in partnership with various stakeholders.*

*Recommendation 11.4: That the Ministry of Advanced Education support regional research development and deployment in the regions in collaboration with the BC Innovation Council and post-secondary institutions.*

*Premier’s Technology Council  
11<sup>th</sup> Report, June 2008*

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 identifying 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 and implementation project coordinated by the 16-97 Economic Alliance, with the support of the BC Ministry of Economic Development and the federal Community Economic Diversification Initiative.

It is expected that over the next three years, the regional businesses servicing these sectors will become more conversant and more connected, which will support an increased understanding in the communities of their potential.

### **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, CNC began offering the Medical Laboratory Technology Diploma program in January 2008. With the advocacy and support of partners such as

Northern Health, the Northern Medical Society and Interior Health, CNC is now seeking provincial resources to begin the much-needed Medical Radiography Technology Diploma Program in 2010.

Accessible, quality health care is a common consideration for individuals and families located 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 have an operational Centre for Education in Health Technologies, in partnership with the health sector and communities, offering programs in a variety of specializations.

Recognition 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. CNC is actively engaged in international partnerships to bring health practitioners to the north for initial education and awareness, in cooperation with Northern Health and other partners. 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. CNC offers access opportunities for Aboriginal people interested in health sciences training.

### **Social and Community Development Issues**

A number of social development issues continue to play a strong role in the success of the region. The ground-breaking work on Fetal Alcohol Spectrum Disorder, spearheaded for the past 17 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 immigrant attraction and success are being implemented in the region.

As previously noted, the pine beetle epidemic and economic downturns 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 are 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 and Fort St. James transition plans have termed it, is an upheaval. The College has an integral role to play in 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; to support this, CNC is seeking a Human Rights exemption for certain positions.

### **Capital Projects**

The College continues to be actively engaged with partners in pursuing 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.

### **Service Projects**

The College has committed to three major initiatives to improve student and administrative services. CNC implemented the EnCampus 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 is on 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 with engineering-related education, 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 critical to our ability to respond effectively to emerging and shifting needs.

### **Regional Priorities**

In summary, to continue to meet the immediate and long-term needs of north-central B.C., CNC has identified the following program development priorities and is actively partnering to establish the new programs:

- Medical Radiography Technology Diploma Program
- Engineering Technology programming
- Mining Technology Diploma Program
- Northern Collaborative Information Technology Certificate and Diploma Programs

## 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 40 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.

<b>Summary Financial Report of Operations</b>				
	2007/08 Actual	2008/09 Projection	2009/10 Projection	2010/11 Projection
Report in \$000s				
<b>Revenues</b>				
Operating Fund				
Ministry of Advanced Education grant	28,069	27,633	28,122	28,472
ITA Grant	2,994	4,424	4,424	4,424
Tuition	6,741	5,949	6,068	6,189
Other	4,783	4,914	5,012	5,113
<b>Total Operating Fund</b>	<b>42,587</b>	<b>42,920</b>	<b>43,626</b>	<b>44,198</b>
Ancillary Services Fund	3,143	2,951	3,010	3,070
International Education Fund	1,276	1,402	1,450	1,470
<b>Total revenue</b>	<b>47,006</b>	<b>47,273</b>	<b>48,086</b>	<b>48,738</b>
<b>Expenditures</b>				
Operating Fund				
Salaries & Benefits	34,552	34,301	34,737	35,432
Other	9,157	8,869	9,046	9,227
<b>Total Operating Fund</b>	<b>43,709</b>	<b>43,170</b>	<b>43,783</b>	<b>44,659</b>
Ancillary Services Fund	2,979	2,866	2,923	2,982
International Education Fund	1,244	1,402	1,430	1,459
<b>Total Expenditures</b>	<b>47,932</b>	<b>47,438</b>	<b>48,137</b>	<b>49,099</b>
Net Revenue over Expenditures	(926)	(165)	(50)	(361)
Transfer Internally Restricted Operating Fund Balance	1,122	250	157	450
<b>Net Results</b>	<b>196</b>	<b>85</b>	<b>107</b>	<b>89</b>

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 dependant on funding through the Ministry and ITA grants. As these grants are not confirmed beyond 2008/09 these projections could change.



## College of New Caledonia Enrolment Plan to 2011

LEVEL OF INSTRUCTION	ACTUAL FTE		PLANNED ENROLMENT			Projected change 2006/07 to 2010/11 (%)
	2006/07	2007/08	2008/09	2009/10	2010/11	
Developmental/Qualifying (1)	501.9	582.9	570	570	570	13.6%
Academic/Career/Technical/Undergraduate (2)	1570.1	1595.9	1500	1515	1545	-1.6%
Graduate (including countable international) (3)						
Continuing Education (4)						
Industry Training Trades	1124	1260.1	1300	1300	1300	15.7%
<b>TOTAL FTE</b>	3196.1	3438.9	3370	3385	3415	6.8%
<b>AVED FTE TARGET (5)</b>	3012	3030	3181	3091	3119	3.6%
<b>AVED FTES (6)</b>	2072	2178.8	2070	2085	2115	2.1%
<b>UTILIZATION (%)</b>	68.8%	71.9%	65.1%	67.5%	67.8%	n/a
<b>International Education (7)</b>						

### Notes:

1. This includes 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. This 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.
5. AVED FTE Target does not include Industry Training Authority FTEs.
6. AVED Actual FTEs as reported in audited FTE reports. Does not include Industry Training Authority FTEs.
7. Optional: Represents international enrolments not countable as "actual FTEs".

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
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				2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
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')	82.5% (+/- 2.0%)	≥ 90%	85.2% (+/- 1.7 %)	<b>Substantively Achieved</b>  CNC showed improvement compared to 2006, and will continue improvement measures.
	Provide quality services to learners						
	Develop leaders						
	Enrich student life						
				2008/09 Target	≥ 90%		
				2009/10 Target			
				2010/11 Target			

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11				
Enrich the learning and teaching environment (continued)	Support excellence  Provide quality services to learners  Develop leaders  Enrich student life	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')	2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
					96.0 % (+/- 1.0 %)	≥ 90%	96.0% (+/-1.0 %)	<b>Achieved</b>  Former students continue to report a high level of satisfaction with the quality of their education at CNC.
					2008/09 Target		≥ 90%	
					2009/10 Target			
2010/11 Target								

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11				
Enrich the learning and teaching environment (continued)	Support excellence  Provide quality services to learners  Develop leaders  Enrich student life	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of education	ii. Skill Development  (average percentage who rated development 'very well' or 'well')	2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
					81.3 % (+/- 2.3 %)	≥ 85%	83.1% (+/- 2.1 %)	<b>Substantively Achieved</b>  CNC showed improvement compared to 2006 in a number of the skill categories that make up this measurement, and will continue improvement measures.
					2008/09 Target		≥ 85%	
					2009/10 Target			
2010/11 Target								



## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
				Data from 2006/07 Fiscal Year	Target 2007/08	Data from 2007/08 Fiscal Year	2007/08 Target Assessment and Context
Increase access and participation	Promote learner success  Link, ladder and partner	Capacity	Total student spaces in public institutions (excludes Industry Training)	2,072 FTE	3,030 FTE	2,179 FTE	<p><b>Not Achieved</b></p> <p>Although CNC did not achieve the FTE target, CNC achieved an increase of 107 FTE and a 3.1% improvement to CNC's utilization rate compared to 2006/07.</p> <p>It should be noted that CNC's realistic capacity was reported to AVED in November 2007 as 2,220 AVED FTE, based on regional demographics and available resources</p>
				2008/09 Target		3,181 FTE	
				2009/10 Target		3,091 FTE	
				2010/11 Target		3,119 FTE	

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
Increase access and participation  (continued)	Promote learner success  Link, ladder and partner	Access	Number and percent of public post-secondary students that are Aboriginal	Data from 2005/06 Academic Year	Data from 2005/06 Academic Year	Data from 2006/07 Academic Year	2007/08 Target Assessment and Context
				Total number : 1,339	≥ previous year	Total number : 1,319	<b>Substantively Achieved</b>
				Percent : 15.6%		Percent : 15.5%	<b>Substantively Achieved</b>  Implementation of CNC's Aboriginal Service Plan is expected to have a positive impact on this measure.
				2008/09 Target		Total number ≥ 1,319 Percent ≥ 15.5%	
				2009/10 Target		≥ previous year	
				2010/11 Target			

## Performance Measures, Targets and Results

Performance Measures, Targets and Results							
CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
Increase access and participation  (continued)	Promote learner success  Link, ladder and partner	Access	Student spaces in public institutions: student spaces in developmental programs	Data from 2006/07 Fiscal Year	Target 2007/08	Data from 2007/08 Fiscal Year	2007/08 Target Assessment and Context
				502 FTE	522 FTE	583 FTE	<b>Exceeded</b>  CNC continues to serve the needs of students in College & Career Prep, English Second Language and Adult Special Education programs.
				2008/09 Target		522 FTE	
				2009/10 Target		522 FTE	
		2010/11 Target		522 FTE			



## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
				Data from 2005/06 Academic Year	Target 2007/08	Data from 2006/07 Academic Year	2007/08 Target Assessment and Context
Respond to communities and the labour market	Provide 'right programs, right place, right time'  Involve Stakeholders  Foster community leadership	Capacity	Total credentials awarded <sup>i</sup>	775	781	726	<b>Substantively Achieved</b>  CNC has experienced a decline in Associate Degrees and Diplomas awarded.
				2008/09 Target		780	
				2009/10 Target		773	
				2010/11 Target		780	

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
				Data from 2006/07 Fiscal Year	Target 2007/08	Data from 2007/08 Fiscal Year	2007/08 Target Assessment and Context
Respond to communities and the labour market  (continued)	Provide 'right programs, right place, right time'  Involve Stakeholders  Foster community leadership	Capacity	Student spaces in public institutions: Student spaces in nursing and other allied health programs	349 FTE	375 FTE	425 FTE	<b>Exceeded</b>  The start-up of the Medical Lab Tech program and additional health program offerings at CNC's Regional Campuses have contributed to this success.
				2008/09 Target		415 FTE	
				2009/10 Target		TBD	
				2010/11 Target		TBD	

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
				Data from 2006/07 Fiscal Year	Target 2007/08	Data from 2007/08 Fiscal Year	2007/08 Target Assessment and Context
Respond to communities and the labour market  (continued)	Provide 'right programs, right place, right time'	Capacity	CNC institutional goal: Student spaces in ITA funded Foundation, CTC and Apprenticeship programs	1,124 FTE	≥ 1,124 FTE	1,260 FTE	<b>Exceeded</b>  CNC was able to expand program offerings at regional campuses which contributed to this success.
	Involve Stakeholders			2008/09 Target		≥ previous year	
	Foster community leadership			2009/10 Target			
				2010/11 Target			

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11						
Respond to communities and the labour market  (continued)	Provide 'right programs, right place, right time'  Involve Stakeholders  Foster community leadership	Relevance	Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job  (percentage who rated usefulness as 'very useful' or 'somewhat useful')	2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context			
				78.2 %	≥ 90%	79.7 %	<p><b>Not Achieved</b></p> <p>For CNC, this measure appears to be influenced by the relevance of the former student's main job to their training.</p> <p>CNC's performance result for this measurement improves to 95.8% for former students in jobs that the respondent rated as 'very' or 'somewhat' related to their training.</p>			
				2008/09 Target			≥ 90%			
				2009/10 Target						
				2010/11 Target						

## Performance Measures, Targets and Results

CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
				2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
Respond to communities and the labour market  (continued)	Provide 'right programs, right place, right time'  Involve Stakeholders  Foster community leadership	Relevance	Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate <sup>ii</sup>	2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
				7.7 %	≤ 9.2%	6.8%	<b>Exceeded</b> An important factor is the improvement in the area's economy.
				2008/09 Target			Maintain unemployment rate of former CNC students below rate for persons with high school credentials or less
				2009/10 Target			
				2010/11 Target			
Strengthen resources	Use resources effectively  Influence funding organizations	Efficiency	Student satisfaction with transfer  (percentage who rated satisfaction 'very satisfied' or 'satisfied')	2006 CISO Survey Data	Target 2007/08	2007 CISO Survey Data	2007/08 Target Assessment and Context
				92.3 %	Contribute toward achievement of system level target of ≥ 90%	86.5 %	<b>Contributed</b> toward achievement of system level target of ≥ 90%
				2008/09 Target			Contribute toward achievement of system level target ≥ 90%
				2009/10 Target			
				2010/11 Target			

Performance Measures, Targets and Results							
CNC Goal	CNC Institutional Objectives	Ministry Objectives	Performance Measure	Target Assessment 2007/08 And Performance Targets 2008/09 to 2010/11			
Strengthen resources	Use resources effectively  Influence funding organizations	Capacity	Percent of annual education activity occurring between May and August	Data from 2006/07 Fiscal Year	Target 2007/08	Data from 2007/08 Fiscal Year	2007/08 Target Assessment and Context
				11.5%	Contribute toward achievement of system level target of 21%	11.7%	<b>Contributed</b> toward achievement of system level target of 21%
				2008/09 Target		Contribute toward achievement of system level target of 21%	
				2009/10 Target			
				2010/11 Target			

<sup>i</sup> 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.

<sup>ii</sup> The Cariboo region rate for those (age 18 to 29) with high school credentials or less (2007).