

COLLEGE OF NEW CALEDONIA

Service Plan Report

2005 – 2006

July 07, 2006

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July 14, 2006

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

Dear Minister:

Attached is the College of New Caledonia's Service Plan Report for 2005 – 2006. As Board Chair and President we accept accountability for the report and its outcomes.

This report articulates the results the College has achieved over the past year, how those results compare to our identified targets in our original Service Plan for 2005 – 2006, and how our achievements contribute to our communities and the public post-secondary system.

Over the past year the region has seen increased economic improvement, though our communities continue to be troubled by the pine beetle epidemic and the unresolved softwood lumber dispute. Oil/gas and mining developments are beginning to have an impact, though these are longer term opportunities. The development of the 16/97 Economic Alliance is a collaborative regional communication and planning initiative to draw communities in our region together for strategic development planning. The College is a key partner in the Alliance.

Institutionally, we have responded by developing a new five year Strategic Plan and relevant programs to address both existing and anticipated labour demands. The outcomes of that work will be evident in future reports.

Yours Sincerely,

Art Robin
Chair, Board of Governors

Ralph Troschke
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-campuses in Valemount and Fort St. James, and offer services in many smaller and aboriginal communities.

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. The College offers associate degrees, advanced diplomas, diplomas, certificates and citations, approved through its Education Council.

CNC has just completed a year-long process of strategic planning. This extensive process of internal and community-based consultation has established CNC's goals, priorities and strategies.

Our 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.

Our 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.

Our Values

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

Our 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.

Our Goals

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*

- Ensure curriculum quality and vitality
- Engage in reflective practice
- Provide quality classroom resources
- Celebrate excellence

1.2. *Provide Quality Services to Learners*

- Improve integration, consistency, and usefulness of services
- Increase services to reflect the diversity of learners

1.3. *Develop Leaders*

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

1.4. *Enrich Student Life*

- Increase recreational and social activities
- Develop dynamic Student Centres

2. *Increase Access and Participation*

2.1. *Promote Learner Success*

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

2.2. *Link, Ladder and Partner*

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

3. *Respond to Communities and the Labour Market*

3.1. *Involve Stakeholders*

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

- 3.2. *Provide ‘Right Programs, Right Place, Right Time’*
 - Develop and deliver programs to meet labour market demands
 - Increase program offering to reduce wait lists
 - Expand programming throughout the region
- 3.3. *Foster Community Leadership*
 - Support active citizenship and development of community leaders
 - Extend CNC’s active participation in the local, regional and global communities
- 4. *Create a Dynamic Learning Organization*
 - 4.1. *Ignite Passion*
 - Engage individual employees in the overall mission of the college
 - Expand internal “college building” activities
 - Celebrate best practices, institutional, team and employee achievements
 - 4.2. *Extend Influence*
 - Develop leadership capacity within the college
 - Establish and review plans and benchmarks, making proactive adjustments
 - Promote the achievement of individual goals and accountabilities
 - 4.3. *Improve core systems and processes*
 - Develop shared understandings to build better integrated systems
 - Apply continuous improvement principles and methods
 - Expand the use of cross-functional teams to enhance institutional results
- 5. *Strengthen Resources*
 - 5.1. *Influence funding organizations*
 - Develop strong relationships with regional, provincial, and national governments and agencies
 - 5.2. *Use Resources Effectively*
 - Steward public funds responsibly
 - Fundraise and develop partnerships
 - Align funding opportunities with community needs
- 6. *Deepen Awareness*
 - 6.1. *Inform and communicate*
 - Build CNC’s position and image in the marketplace
 - Develop advocates for CNC’s strategic directions, programs and services
 - Effectively market “possibility and opportunity”
 - Promote student, community, and employee successes

Operational Context 2005 - 2006

External Factors

Industry Shortages

The industry employment situation in north-central BC has been well documented through the work of the College and its industry partners in the labour market partnership on trades and apprenticeships, and through the apprenticeship development project in 2004 – 2005. The shortage of skilled trades people will continue in the region, as older workers retire at an unprecedented rate, and as the local economy improves.

The College continues to be challenged to meet the emerging needs in this sector. The opening of the John Brink Trades & Technology Centre in Prince George and the new Quesnel Campus will assist with resources and space. The challenge remains in having resources to provide sufficient training spaces to meet the demands throughout the region, and in implementing new programs to meet identified needs. The College is developing long-term cross-College trades training, rotating programs and resources throughout the five College regions to meet emerging needs; this is, of course, dependent on accessing adequate resources.

In 2005-06 CNC did not meet its target for the number of degrees, diplomas and certificates to be awarded, anticipating 819 and awarding 799. This is believed to be a direct result of the improved industry situation in the region, resulting in more part-time students who take a longer time to complete their full programs.

The President's Industry Council, a gathering of senior representatives from many sectors and communities, has provided guidance throughout 2005 – 06 on priorities such as improving program advisory committee structures, developing advocacy strategies, examining apprenticeship models and college-industry partnership models.

Aboriginal Needs and Demographics

The needs of aboriginal communities and individuals in the CNC region continue to be a priority for CNC. Demographically, aboriginal youth are our fastest growing population sector. The College is positioning itself to support the learning success of this group. In the 2006 – 07 budget, for the first time, base funds were directed to aboriginal-specific programs and services such as the Forestry Diploma Access Program and an Elder Advisor position in Prince George. Many aboriginal youth continue to face challenges in successfully completing high school; CNC has worked for several years with the Carrier Sekani Tribal Council and School District 57 to support potential early school leavers with career planning, mentorship and graduation success.

Increasing numbers of aboriginal people in the region are preparing effectively for certificate and diploma programs. This is indicated by the College exceeding its 2005-06 performance measures target for the percent of students that are aboriginal. CNC is committed to ensuring that culturally appropriate student services and programs are in place to promote success.

Oil, Gas and Mining and Other Developments

The short- and long-term projections for growth in mining development in north-central British Columbia are strong. The projections for oil and gas development in the immediate region are less immediate, but still to be considered. The College region is not well prepared at this point to understand the broader impacts of these activities; we have been forestry-oriented and a shift in resource focus will impact individual communities, businesses and industries as well as the College. It will take time to make this shift – both in understanding and in preparing to access the resources and attendant opportunities. The College has begun preparations, including investigating the resource sectors, participating in national and provincial initiatives for training in oil/gas and mining, and working within communities on strategic directions. These activities will continue.

The active participation of the College in the newly formed 16-97 Economic Alliance, supported by communities throughout the region, will assist in long-term planning for economic development, and for College responses to these changes. The Economic Alliance is also a key communication strategy across communities and agencies working with the multiple beetle action coalitions and the Northern Trust, all coming to reality recently.

Health Education

The demand for health and health-related education and training continues to grow. The College has traditionally focused on nursing-related and dental-related programming, with great educational success. Due to increased demand in the north for other health care employees, the College has led the development for the medical laboratory technology program for northern B.C., in partnership with Northern Health, the Northern Medical Society and the Northern Medical Program.

The College initiated and led the development of a long-term health education planning process, in cooperation with the Northern Health Authority, the University of Northern B.C., Northwest Community College and Northern Lights College. This will assist in strengthening collaborative relationships and ensuring consistent, planned health-related program opportunities are available across the north. The results of this initiative, managed out of UNBC, are not yet available.

Lack of clinical spaces for nursing students continues to be a barrier to increasing programming to meet community and sector demand.

Despite the increased effort, CNC did not achieve its performance measures target in the number of student spaces in health-related strategic skills programs. This is partially related to the provincial trend in decreased numbers for Home Support/Resident Care Attendant program interest, which is being addressed. There was resolution to the long-standing issues of funding and counting of FTE in the Northern Collaborative Baccalaureate Nursing program.

Internal Factors

Declining Enrolment, Student Recruitment and Retention

As are all the rural colleges in British Columbia, CNC is challenged to recruit and retain students. With universities and university-colleges lowering their entry requirements, competition for students is increased.

CNC has invested substantially this past year in enrolment management practices and initiatives. We will launch a new “brand” and marketing strategies in August 2006. Our new Strategic Plan also focuses on improved services to learners, improved student life opportunities and increased access and participation; much work was done in 2005 – 06 to develop frameworks to move forward with these improvements.

Demographic Issues

Like all post-secondary institutions, CNC is challenged with internal demographic realities. It is increasingly difficult to attract faculty, staff and administration as our existing employees retire. The College continues to develop and implement strategic retention and recruitment plans to ensure we can continue to provide quality services to our communities.

Capital Projects

The College of New Caledonia completed two major capital projects in fall 2005. The North Cariboo Community Campus in Quesnel is a partnership of CNC and UNBC and is designed to serve the adult learning needs of the community and region with expanded programming and improved facilities. In Prince George, the John A. Brink Trades & Technology Centre will improve the trades training facilities substantially, and allow the College to be more flexible in the programming it offers to meet needs.

Based on student needs, we have begun work to develop a student and aboriginal centre at the Prince George campus. The challenge for the College is supporting these facilities operationally, with limited resources.

Program Renewal and Program Development

In 2004 – 2005 the College initiated a program renewal process. This process focuses on identifying programs that need assessment and support, and working with external communities of interest as well as internal faculty and staff to identify labour market needs, niche opportunities, programming improvements, and student service improvements. The College did not achieve its performance measure target in the student outcome category for usefulness of knowledge and skills in performing a job, but improved outcomes by meeting targets in multiple categories of student outcomes. The program renewal process and other related program development initiatives continue to be developed to address areas of improvement and build on those areas already strong.

Strategic Planning

CNC has successfully completed currently in a 15 month process of strategic planning. This extensive process of internal and community-based consultation will guide us to new or updated goals, priorities and strategies. For information on the Strategic Plan process and outcomes see <http://www.cnc.bc.ca/spdevelopment/>. The summary of the Strategic Plan is included in this document. The College is now moving to develop Operational Plans to ensure implementation and accountability.

Finances

In 2005-06, CNC ran both a small operating surplus (for the first time in many years) and an overall College funds surplus. This is a significant development for the College's stability and future ability to plan and grow. While there were costs to the repositioning based on student and community needs, this balancing of activities and resources is essential to the health of the College.

Fundraising

For the first time, in spring 2005 the College of New Caledonia Fundraising Society hired a professional fundraiser to assist with College development. While this will not be a full-time position in the future, the position and attendant awareness and planning should benefit the College substantially in both the short- and long-term by providing additional resources, and by building even stronger, coordinated links to industry and our communities.

Leadership

In 2004 – 2005 CNC's senior administration changed substantially. Ralph Troschke was welcomed as the new President, while there were also new people in the positions of Vice President – Student Services, and Director of Human Resources. Under Ralph's leadership the College has developed its Strategic Plan, initiated cross-functional teamwork, supported the merger of Nechako-Lakes, and strengthened funding commitments to aboriginal programs and services.

The College faces further changes in senior administration. In June 2006 President Ralph Troschke announced his resignation, effective September 2006, while Vice-President Academic Ben Malcolm retired in December 2005. As of September 2006 the College will have an Acting President in place – John Bowman. The current Acting Vice President – Academic is Lynn Jacques.

Additionally, for community and College reasons, the formerly separate regional operations of Lakes District (Burns Lake) and Nechako (Vanderhoof-Fort St. James-Fraser Lake) were combined into the Lakes-Nechako CNC Campus Region. This amalgamated service district looks forward to a strong future.

COLLEGE OF NEW CALEDONIA
2005/2006 Institutional Service Plan Report
Performance Measures and Results

Performance Measure	Baseline Data	2005/2006 Target	2005/2006 Actual	Target Assessment
Total Student Spaces (excludes Industry Training)	Target for 2001/2002:			
Total FTE Spaces:	2,880 FTE	2,959 FTE	2,246 FTE	Target not achieved
FTE Utilization Rate:			75.9%	
Number of degrees, diplomas and certificates awarded (three academic year rolling average)	Data for 2001/2002: 784	819	799	Target not achieved
Percent of annual education activity occurring between May and August	Data for 2001/2002: 4.5%	Contribute toward achievement of system level target of 21 %	Performance in 2004/05: 9.2%	Contribute toward achievement of system level target
BC public post-secondary participation rates for population 18 - 29	Data for 2003/2004: 44.5%	Contribute toward achievement of system level target	Reported at system level	Contribute toward achievement of system level target
Student spaces in developmental programs	Actual for 2003/2004:			
Total FTE Spaces:	598 FTE	545 FTE	625 FTE	Achieved target
FTE Utilization Rate:			114.7%	
Number and percent of public post-secondary students that are Aboriginal (during Sept 1 – Aug. 31 academic year)	Data for 2003/2004:			
Total number:	898	Maintain or increase	883	Target not achieved
Percent:	13.6%	Maintain or increase	13.9%	Achieved target

Performance Measure	Baseline Data	2005/2006 Target	2005/2006 Actual	Target Assessment
Student satisfaction with transfer (% satisfied or very satisfied)	Data from 2002 CISO survey: 83.3%	Contribute toward achievement of system level target (90% or improvement over time)	Data from 2005 CISO survey: 88.5% (+/- 5.1%)	Contribute toward achievement of system level target
Student Outcomes – skill gain (% well or very well)	Data from 2001 CISO survey:	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time	Data from 2005 CISO survey:	Positive trendline, target achieved
Overall Average:	79.8%		82.5% (+/- 0.8%)	
<i>Written communication</i>	76.4%	Details for each skill outcome for information purposes	78.6% (+/- 2.8%)	<i>Positive trendline</i>
<i>Oral communication</i>	75.7%		78.2% (+/- 2.9%)	<i>Positive trendline</i>
<i>Group collaboration</i>	85.0%		87.3% (+/- 1.8%)	<i>Achieved target</i>
<i>Critical analysis</i>	Data from 2003 survey: 83.4%		87.8% (+/- 1.8%)	<i>Achieved target</i>
<i>Problem resolution</i>	Data from 2003 survey: 75.6%		77.8% (+/- 2.4%)	<i>Positive trendline</i>
<i>Reading and comprehension</i>	82.3%		84.2% (+/- 2.1%)	<i>Achieved target</i>
<i>Self learning</i>	79.7%		83.5% (+/- 2.1%)	<i>Achieved target</i>
Student satisfaction with education (% satisfied or very satisfied)	Data from 2004 CISO survey: 97.8%		Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	Data from 2005 CISO survey: 97.0% (+/- 1.6%)
Student satisfaction with quality of instruction (% good or very good)	Data from 2001 CISO survey: 79.6%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	Data from 2005 CISO survey: 85.1% (+/- 1.9%)	Positive trendline, target achieved

Performance Measure	Baseline Data	2005/2006 Target	2005/2006 Actual	Target Assessment
Number of student spaces in identified strategic skill programs RNs, LPNs and RCAs and Other Allied Health Programs	Target for 2001/2002:			
Total FTE Spaces:	341 FTE	411 FTE	319 FTE	Target not achieved
FTE Utilization Rate:			77.6%	
Number of student spaces in on-line learning (ABT, FASD) programs	Target for 2001/2002:			
Total FTE Spaces:	4 FTE	10 FTE	17.5 FTE	Achieved target
FTE Utilization Rate:			175 %	
Student assessment of usefulness of knowledge and skills in performing job (% somewhat or very useful)	Data from 2002 CISO survey: 86.0%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	Data from 2005 CISO survey: 76.6% (+/- 3.0%)	Trendline is declining, target not achieved
Student outcomes – unemployment rate	Data from 2003 survey: 11.1%	Maintain unemployment rate of former CNC students below rate for persons with only high school credentials or less	Data from 2005 survey: 9.0%	Achieved target

Summary Financial Report of Operations

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Report in \$000s	2005/06 Actual	2006/07 Projection	2007/08 Projection
Revenues			
Operating	39,692	39,786	40,980
Ancillary Services	2,956	2,854	2,860
Other	1,450	1,453	1,460
	<u>44,098</u>	<u>44,093</u>	<u>45,300</u>
Expenditures			
Operating	39,691	39,785	40,979
Ancillary Services	2,771	2,721	2,725
Other	1,371	1,360	1,365
	<u>43,833</u>	<u>43,866</u>	<u>45,069</u>
	<u>265</u>	<u>227</u>	<u>231</u>

Note:
Capital and Trust funds are not included