

COLLEGE OF NEW CALEDONIA

Service Plan Report

2005 – 2006

July 07, 2006

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Institutional Overview

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
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3.2. *Provide ‘Right Programs, Right Place, Right Time’*

- Develop and deliver programs to meet labour market demands
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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.

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 resue-m(omi)-6(n)-2f 2(e)i5(r0.007 Tc0.004)-3(a)-th e12(y)6ti a2(i)()1a(r)-3(t-10)-6(g04 Tw)

Internal Factors

Declining Enrolment, Student Recruitment and Retention

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

Performance Measure	Baseline Data	2005/2006 Target	2005/2006 Actual	Target Assessment
Total Student Spaces (excludes Inpatient)				

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) Overall Average:	Data from 2001 CISO survey: 79.8%	Ms – s	Data from 2005 CISO survey:	

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 2-5.32 0.48TD(D)Tj0.73033 0 T7 0 TD(r)Tj0.33422 0.56Tja(

Summary Financial Report of Operations

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Report in \$000s	2005/06 Actual	2006/07 Projection	2007/08 Projection
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Revenues

Operating	39,692	39,786	46,080
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Ancillary Services	2,956	TD(2)Tj0.55839 0 TD(,)Tj0.2792 0 575792 0 575792 0 575792 0 52	
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