



College of New Caledonia

2008/09 – 2010/11 Accountability Plan and Report

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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 for a full copy of the CNC Strategic Plan.

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- School District 91 and the CNC Lakes District Campus continue to partner effectively for

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

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 init

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.

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 supp

and an aging workforce in the communities contribute to declining enrolments in many long-term

Goals and Performance Measures

This plan outlines the College's goals and objectives for 2007 – 2010, and the Ministry of Advanced

5. Strengthen Resources

Influence funding organizations

Develop strong relationships with regional, provincial, and national governments and agencies

Use Resources Effectively

Steward public funds responsibly

Fundraise and develop partnerships

- Align funding opportunities with community needs

6. Deepen Awareness

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

Summary Financial Outlook

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

Summary Financial Report of Operations				
Report in \$000s	2007/08 Actual	2008/09 Projection	2009/10 Projection	2010/11 Projection
Revenues				
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
Total Operating Fund	42,587	42,920	43,626	44,198
Ancillary Services Fund	3,143	2,951	3,010	3,070
International Education Fund	1,276	1,402	1,450	1,470
Total revenue	47,006	47,273	48,086	48,738
Expenditures				
Operating Fund				
Salaries & Benefits	34,552	34,301	34,737	35,432
Other	9,157	8,869	9,046	9,227
Total Operating Fund	43,709	43,170	43,783	44,659
Ancillary Services Fund	2,979	2,866	2,923	2,982
International Education Fund	1,244	1,402	1,430	1,459
Total Expenditures	47,932	47,438	48,137	49,099
Net Revenue over Expenditures	(926)	(165)	(50)	(361)
Transfer Internally Restricted Operating Fund Balance	1,122	250	157	450

to 2011

PLANNED ENROLMENT			Projected change 2006/07 to 2010/11 (%)
2008/09	2009/10	2010/11	

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	Support excellence	Quality	Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction	
	Provide quality services to learners		(percentage who rated quality 'very	
	Develop leaders			
	Enrich student life			

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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	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
	Provide quality services to learners				81.3 % (+/- 2.3 %)	≥ 85%	83.1% (+/- 2.1 %)	Substantively Achieved CNC showed improvement compared to 2006 in a number of the skill categories that make up this measurement, and will continue improvement measures.
	Develop leaders				2008/09 Target		≥ 85%	
	Enrich student life				2009/10 Target			
					2010/11 Target			

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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	Not Achieved 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. 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
				2008/09 Target		3,181 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	Substantively Achieved
				Percent : 15.6%		Percent : 15.5%	Substantively Achieved 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



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Respond to communities and the labour market	Provide 'right programs, right place, right time'	Capacity	Student spaces in public institutions: Student spaces in nursing and other allied health programs	
(continued)	Involve Stakeholders			
	Foster community leadership			

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				Data from 2006/07 Fiscal Year	Target 200 0 0 8.33333 0 0 cm BT /R39 9 Tf1699.996 4
Respond to communities and the labour market	Provide 'right programs, right place, right time'	Capacity	CNC institutional goal: Student spaces in ITA funded Foundation, CTC and Apprenticeship programs		
(continued)	Involve Stakeholders				
	Foster community leadership				

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(continued)

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Strengthen resources	Use resources effectively Influence funding organizations	Capacity	Percent of annual education activity occurring between May and August	
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