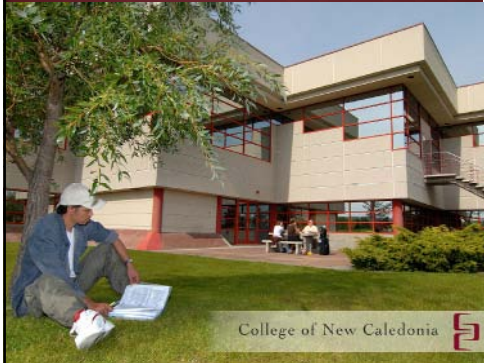


Public Forum



March 25, 2009
Prince George

AGENDA

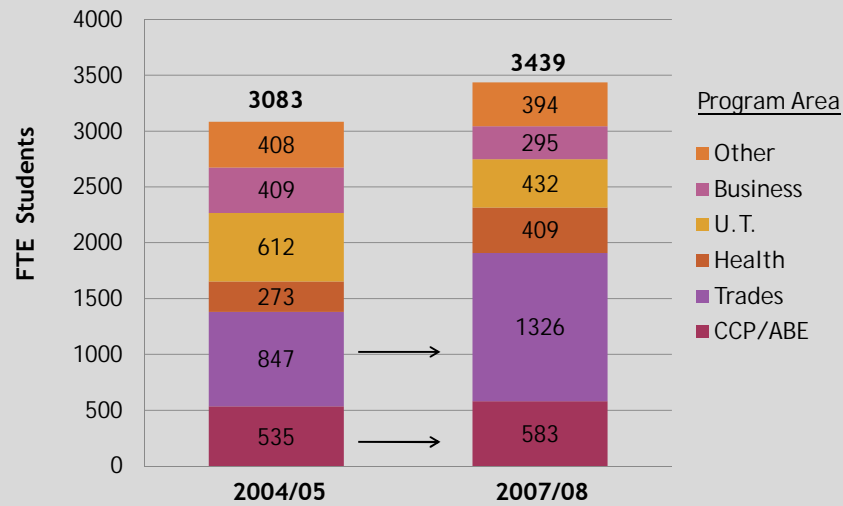
1. **Welcome and Introductions**
2. **Overview of CNC's Progress**
3. **College Budget**
4. **Future Priorities and Plans**
5. **Questions/ Discussion**

CNC Progress . . .



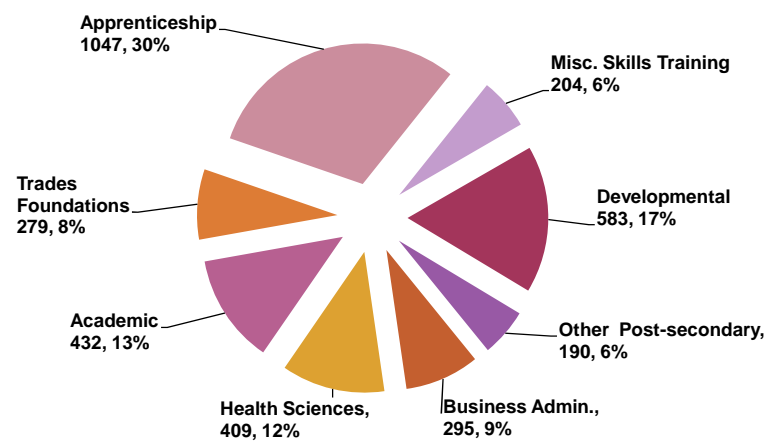
- ✓ Enrolment Growth
- ✓ Regional Campuses
- ✓ Facilities Improvements
- ✓ Partnerships and Collaboration
- ✓ New Programs
- ✓ Aboriginal Services Plan

FTE Student Enrolments, 2004/05 & 2007/08 By Major Program Category



3

College of New Caledonia Actual Student FTE Enrolment (AVED + ITA) by Major Program Area, 2007/08



Total FTE Enrolment = 3,439

4

Regional Campuses



1. 3 School Districts, 154,000 people, 117,000 square km, 21 aboriginal communities
2. Four regions: Quesnel, Nechako, Mackenzie, Lakes District
3. 60,000 people, 40% of the CNC region total outside PG
4. Actual enrolment growth past 3 years (2005/06 to 2007/08) is +322 student FTEs or 53%
5. Program growth and diversification in Trades, and Health programs

5

Mackenzie . . .



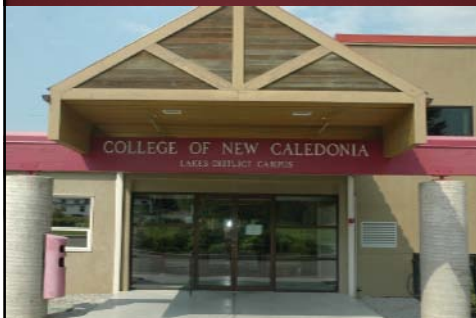
- "Ground Zero" for severe economic / unemployment conditions
- Additional AVED funding (\$549,000) in Aug. 2008 enabled CNC to respond
- Programs → Upgrading, Culinary Arts, HSRCA, Carpentry, others via ITA
- Increase in enrolment/ program activity = +100%

6

Mackenzie . . .



Lakes District . . .



- Adult Education Centre
- Family End Programs (HBBF, etc.)
- Fetal Alcohol Spectrum Disorder (FASD) On-line
- Trades (Welding, Culinary Arts, Carpentry)
- Developmental Standard Term Certificate
- On-line Forestry Exam Preparation

Lakes District . . .



Quesnel . . .



- NCB Nursing Program
- HSRCA, Practical Nurse
- Trades
- U.T. Arts and Science
- Business Admin. Cert.



Quesnel . . .



Vanderhoof . . .



- Home Support/Resident Care Attendant
- Plumbing (Foundation)
- SD#91 Adult Education
- Carrier Language (I & II)
- Carpentry Levels 2 & 3
- Applied Business Technology
- Commercial Pilot Feasibility Study

Fort St. James . . .

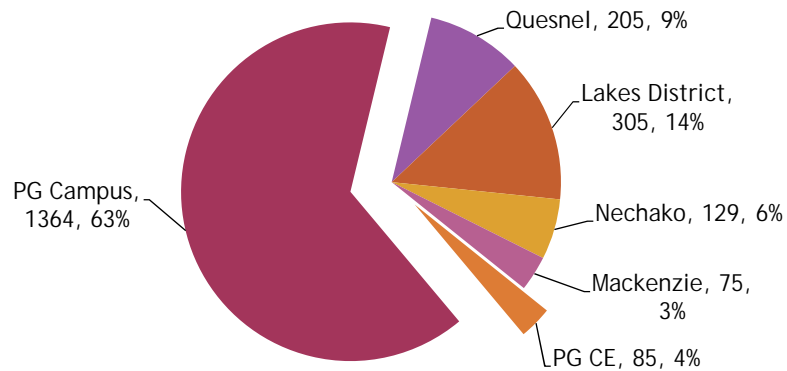


- New building renovations
- Program expansions and enrolment
- Community partnerships
- Aboriginal Services Plan
- Culinary Arts, ABT, Welding, Electrical
- Residential Building Maintenance
- Aboriginal ECE
- >100 FTE in 2008/09

Fort St. James . . .



CNC Actual AVED Student FTE Enrolment by Campus, 2007/08

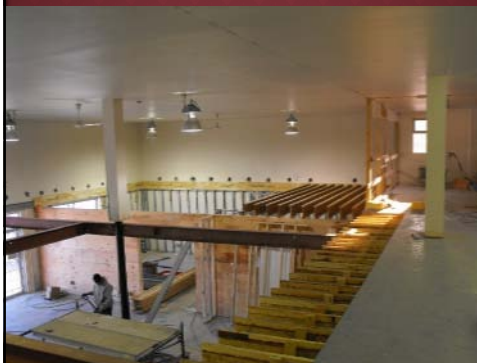


Total AVED Programs Actual FTE = 2179
- does not include ITA (1260) and IE (150)

15

Facilities Improvements

Fort St. James Campus



Prince George Campus:

- Relocation and expansion of Student Union Offices
- International Education moved to first floor
- FNESS Centre expanded (Aboriginal Resource Centre)
- Community & Continuing Education renovated
- Communication Services space/staff consolidated in one location
- Facilities Services
- Admissions Office counter

16

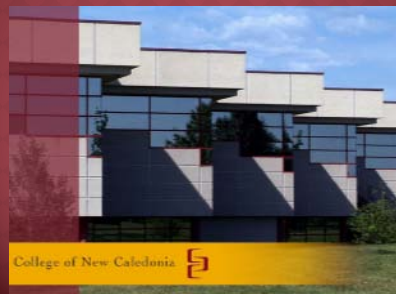
Partnerships & Collaboration



- School Districts 57, 91, 28
- U.N.B.C.
- Northern Post-secondary Education Council (NLC, NWCC, UNBC)
- N. A.I.T. , B.C.I.T.
- Kwantlen, SFU, TRU, VIU
- Chambers of Commerce
- Northern Health
- Municipalities
- Many others. . .

7

New Programs. . .



- Medical Laboratory Technology
- Aboriginal Early Childhood Education
- Power Engineering 3rd Class
- Automotive Collision Repair
- Metis Studies Curriculum
- Natural Resources and Environmental Technology

8

Natural Resources & Environmental Technology



- Forest Resource Technology program redeveloped
- Curriculum broadened
- Industry Coalition supported
- CNC Research Forest (MoFR SUP)
- Start September 2009
- Student interest strong

9

Aboriginal Services Plan . . .



Ministry of Advanced
Education Funding \$400K
per year for 3 years

Year One Planning and
Community Engagement

Key Priorities

1. Support Services
2. Culture & Inclusiveness
3. Educational Programs

20



COLLEGE BUDGET

- 1. 2009/10 Budget Overview**
- 2. Structure of the College Budget**
- 3. Funding and Revenues**
- 4. College Expenditures**

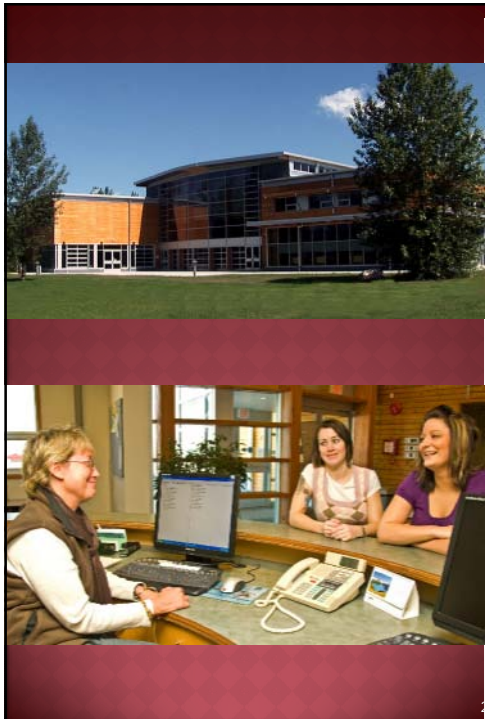
21



22

Overview of Budget:

- **College Board meeting, Friday March 27** (details will be communicate then!)
- **Budget balanced for the year** (no op. fund deficit)
- **Increased funding from provincial government**
- **Feb. 27 Board decisions to reallocate and reduce spending on some areas**
- **Budget will maintain all programs and services for next year and provide for some expansion**



Structure of Budget

- Operating Fund
- Capital Fund
- Ancillary Services Fund
- Special Projects Funds
 - College Endowment
 - International Education
 - Research Forest
 - Others

23



Funding and Revenues:

- Ministry of Advanced Education base op. grant
+
- Industry Training Authority (ITA) Annual Plan = 73%
- Student tuition and fees = 16%
- Special funding, contracts, continuing education = 11%
(cost recovery activities)

24



College Expenditures:

- Salaries and benefits
= 80%
- Supplies, resources, etc.
= 20%
-
- Instruction = 63%
- Instructional Support = 37%
(Student Services+ Administration)

Prince George Instruction = 74%
Regional Campuses = 26%

Future Plans . . .

- Information Technology Program (Northern Colleges)
- Engineering Technology Program (ATEEC)
- Mining Technician Program
- Applied Research
- Educational Technology and Distance Learning
(online courses & video-conferencing)



Medical Radiography Technology Program



- A part of the Northern Cancer Centre Initiative
- Planned for September 2010 start
- Partnership with Northern Health, Northern Medical Society, BCIT and others
- Two year diploma program
- Significant facilities, IT infrastructure, equipment
- 16 students per year
- Graduates will be in high demand

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Student Applications for Fall 2009 (Prince George)



Program (at March 16)	2009	2008
Business - full-time	35	28
Natural Resources	25	n/a
CNET	12	8
HSRCA - full-time	68	27
Practical Nursing	183	126
College Preparation	76	67
Culinary Arts	33	19
Social Work	38	30
New Media Com./Des.	20	6
Power Engineering	50	36
Medical Lab Tech.	29	n/a
TOTAL all programs	1373	1232

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40th Anniversary Events



February 24

Kickoff Cake Cutting

March 12

Pancake Breakfast

April 9

PG Citizen Supplement

May 9

Global Gourmet Gala

September 12

Family Day, PG Campus

September 25-27

- Opening Reception (Fri)
- Golf Tournament (Sat)
- Ruby Ball (Sat)
- Western Bar-B-Q (Sun)

Questions + comments ?

