The text is not transcribed due to the image being blank.
### Policy - Goals of the Board of Management

CCAE’s Board of Management are committed to continual improvement and maintenance of a systems approach to operational activities so that CCAE:

- Makes a dynamic contribution to the cultural, training and educational precinct.
- Is assured of its ongoing financial viability as an educational institution.
- Continues to foster a positive working relationship with other organisations and their managers/staff.
- Continues to evaluate and amend operational programs/practices to meet changing college needs.
- Board of Management structure meets College needs and those of registration and funding authorities.
- Succession planning occurs to limit loss of knowledge and skill with change of staff and Board members.
- Develops community linkages and mutually beneficial partnerships with other business organisations together with State and Commonwealth agencies.
- Ensures a safe working environment for students, staff and general public following OHS guidelines.

### Strategic Plan for Program Operations 2014-16

#### Goal #1  Expand the training & education delivery network and become the trainer of choice in those areas CCAE offers training & education

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Identify major vocational skill shortages within its geographic footprint</th>
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<tr>
<td></td>
<td>Introduce profitable new vocational training programs to address these needs</td>
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<td></td>
<td>Negotiate &amp; secure targeted government funding for local skills education</td>
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<td></td>
<td>Develop traineeships in: Hospitality, Aged Care, Disability, Children’s Services</td>
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<td>Grow income from vocational training programs by 10-15% p.a. for next 3 years</td>
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<td>Grow income from life &amp; leisure courses by 5%-10% p.a. for next 3 years</td>
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<td></td>
<td>Improve total full-time participation rates from 150 in 2013 – 200 in 2016</td>
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<td>Improve total participation rates from 950 in 2013 – 1050 in 2016</td>
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</tbody>
</table>

#### Goal #2  Develop local business involvement in programming and coordination to create innovative courses in existing & new areas of the scope of registration

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Develop private sector, commerce &amp; industry sponsorship</th>
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<tr>
<td></td>
<td>Develop First Aid specialty units and industry related Skill Set programs</td>
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<td>Develop a range pre-accredited ‘A’ frame programs for marketing to adults</td>
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<td>Develop ‘integrated whole year’ programs based on CGEA for the Youth Cohort</td>
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#### Goal #3  Achieve increased ACFE core & supplementary pre-accredited hours by creating and trialing re-engagement programs & pathways for disengaged youth

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Raise core allocation from 6000 hrs in 2013 to 15000 hrs in 2016</th>
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<td></td>
<td>Develop the Education Services programs [CGEA, FSK, IDMT, Careers, Making Trax &amp; ACFE ‘A’ Frames] into a re-engagement &amp; employment pathways program for youth</td>
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<td></td>
<td>Provide English as a Second Language program to support immigrant integration and assist their success in completion of pre-accredited and accredited programs.</td>
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</table>

#### Goal #4  Restructure grant submission activities to: meet infrastructure needs; develop sustainable sponsored programs & coordination; enhance pathways to higher education and/or employment

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Seek grants applications on specific infrastructure &amp; capital needs – priorities: White ant treatment [$30K], Roofing refurbishment [$120K], External painting [$80K]</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Seek grants applications to develop sponsored program elements including: Mentoring [$10K], Workplace [$10K], Irlen Dyslexia project [$50K], Cambodia Immersion project [$10K], Indigenous programming &amp; Coordination [$80K].</td>
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</tbody>
</table>

#### Goal #5  By 2016, achieve a positive annual cash flow with: $1.5m annual turnover and 5% annual net profit margin on an accrual accounting basis

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Seek mutually beneficial &amp; commercially viable arrangements to reduce back-of-house and front-of-house operational costs</th>
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<tbody>
<tr>
<td></td>
<td>Seek mutually beneficial &amp; commercially viable, including in-kind arrangements, for apprenticeship training and student access to industry facilities for work-placement in: hospitality commercial kitchens; Aged care centres; Childrens’ services day care centres; Disability services industries.</td>
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<td>Make minimum pay downs on loans &amp; maintain overdraft facility</td>
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<td></td>
<td>Create enhanced working capital from improved profitability</td>
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<td></td>
<td>Have CCAE revalued to improve available funds for future expansion</td>
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</tbody>
</table>
Strategic Plan for Timelines and Milestones 2014-16

Achievement of the above objectives is fundamental to the reputation of Campaspe College for reliability, consistency, and flexibility in responding to the needs of the micro-economic environment of the region in which it operates, and the macro-economic climate which determines its funding.

The following timeline and milestones outlines the activity that needs to be undertaken within each year. It assists management to have a snapshot checklist of the year’s priorities and overall actions required to achieve the planned outcome.

Year 1 - 2014
- Build relationships in with Hospitality, Aged Care, Disability and Children’s Services businesses within the local market.
- Extend scope in 2014: Foundation level programs for clients with disabilities, Diploma in Education Support.
- Seek 12000 Core + 2000 Extra pre-accredited ACFE ‘A’ Frame hours.
- Advertising expense be 3% of total income with 15% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Develop on-line, flexible digital and social media communication and training for CGEA ‘further’ students and accredited programs where trainers have expressed interest, including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA ‘Entry’ ‘Pathways’ & ‘Further’ programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Investigate the possibility of training in the Northern Territory and alternative profitable operational scenarios.
- Apply for grants that meet goal #4 objectives.
- Instal 10Kw system solar panels on workshop roof.

Year 2 - 2015
- Maintain/extend relationships with Hospitality, Aged Care, Disability and Children’s Services businesses within the local market.
- Extend scope in 2015: New Aged Care, HACC and Disability programs.
- Seek 13500 Core + 3500 Extra pre-accredited ACFE ‘A’ Frame hours.
- Advertising expense 3.5% of total income with 17.5% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Develop on-line, flexible digital and social media communication and training for CGEA ‘further’ students and accredited programs where trainers have expressed interest, including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA ‘Entry’ ‘Pathways’ & ‘Further’ programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Apply for grants that meet goal #4 objectives.
- Undertake training in the Northern Territory – Tennant Creek … staff travel to Tennant Creek and students brought to Echuca for two weeks incuding AFL matches.
- Instal electronic tube lighting for a 5Kw energy saving and ‘Kill’ switches in rooms.

Year 3 - 2016
- Maintain/extend relationships with businesses within the local market.
- Extend scope in 2015: Construction.
- Seek 15000 Core + 5000 Extra pre-accredited ACFE ‘A’ Frame hours.
- Advertising expense 4% of total income with 20% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Continue development of on-line, flexible digital and social media communication and training including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA ‘Entry’ ‘Pathways’ & ‘Further’ programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Apply for grants that meet goal #4 objectives.
- Undertake training in the Northern Territory – Tennant Creek … staff travel to Tennant Creek and students brought to Echuca for two weeks incuding AFL matches.
- Instal 10Kw system solar panels on JAB roof.

Adoption Date: 13/12/13
Review Date: 01/09/14
Version Control: V1-12/11/05 V2-30/03/07 V3-12/04/08 V4-15/02/09 V5-01/01/12 V6-01/09/13
CGEA
- Re-introduce CGEA as a three step highly flexible program alternative to the VCAL program delivered at BRiT.
- Take enrolments into this program for focussed delivery of targeted literacy and numeracy learning outcomes
- Develop a range of ACFE pre-accredited programs that will develop the practical skills of the youth cohort and encourage them to consider translating those pre-accredited skills into accredited skills.

Information Digital Media & Technology
- Move to the new training package – 111 with emphasis on Digital Media.
- Develop a range of ACFE pre-accredited programs to engage students with very limited skills and, over the course of several programs, encourage these students to progress to accredited IDMT courses.

CHC Programs
- Ensure CCAE has the latest CHC programs on its scope before its competitors within the district.

Gap Year Programs
- Seek SVTS funded Certificate II / III/ IV programs that can be designed to provide Gap Year Students with a set of ‘Tertiary Skill Sets’ that would make study at a TAFE or University significantly easier.

Marketing Plan for Strategic Operations 2014-16
The primary objectives are:
- Create the CCAE Brand as a Vocational Provider in Community Services. [Accounts for 70% of CCAE Business]
- Build Pre-vocational courses that can lead into accredited courses.
- Build Vocational courses promotion and reach – must obtain non-Echuca clients. Try to do this via targeted advertising rather than establishing ‘Branch’ offices in other towns.
- Promote on-line learning possibilities, success and services to the community as a whole.

Year 1 - 2014
- Create CGEA ‘Entry’, ‘Pathways’ and ‘Further’ programs for student enquiries.
- Create a range of ACFE Pre-accredited programs that can operate in concert with CGEA students.
- Develop advertising via local press, cinema flyers, radio for Pre-vocational, Vocation and Life & Leisure Courses.
- Develop more attractive/effective branding of CCAE to those driving or walking past CCAE’s front door profile.
- Develop employer information kits for financial services, hospitality, aged care, children’s services programs.
- Develop a community engagement strategy to promote CCAE in the Vocational and Business Sectors.
- Profile each trainer in the local press and their training programs/outcomes.
- Create a more user-friendly website to reflect the College values and image.

Recruitment Strategy for Strategic Operations 2014-16
Year 1 - 2014
- Employ via contract, casual or commission position rather than permanent employee.
- Employ .2 Coordinator of Educational Services
- Employ .2 Coordinator of Community Services
- Employ .2 to .4 Indigenous Liaison Officer for work with Indigenous Community Groups and students enrolled with CCAE. The position would initially be a .2 and grow to .4 with growth in indigenous clients.
- Employ .2 to .4 Marketing and PR Officer to co-ordinate College communication and assist with traineeship drive in Victoria in Financial Services, Hospitality, Aged Care, Children’s Services – time fraction increases as they generate income.
- Employ .6 to .8 Hospitality Trainer to deliver C-III Commercial Cookery and be out and about in the community & local businesses. Must be prepared to travel out of Echuca for inter-district apprenticeship/traineeship training in the workplace.
- Employ a Grants Research & Applications Writer on 10%-15% commission [paid if grant successful] to search for grants in line with Business Plan and make applications in consultation with ECEG board, staff, industry and community groups.

Evaluation
This policy will be reviewed annually