Policy Rationale
CCAE is a Not-For-Profit organisation located in a border-town environment with significant RTO competitors. There is a need to continually review the underpinning values and Strategic Objectives of CCAE in a highly complex and increasingly changing Training and Education environment.

Policy - Mission / Vision / Values Statements

Vision
To be the leader in successful outcomes in Community, Business & Youth Training and Education in the Region

Mission
To be recognised for connecting the community to professional delivery of Community, Business and Youth Training and Education in the Region

Unique Selling Proposition
We deliver the best Personal, Tailored Community, Business and Youth Training and Education in the Region

College Values

Clients
- CCAE provides quality, customer focused training by highly qualified staff that meet individual needs for skill development and successful learning outcomes.

Community
- CCAE promotes and facilitates positive relationships through learning and social interaction.

Leadership
- The staff and volunteer Board are committed to creating a professional, accountable and socially responsible organisation.

Professional Ethics
- CCAE provides informative communication to community, industry and students regarding education and training options supportive of access and equity.

Innovation
- CCAE strives to be current, modern and relevant to community needs and in its service delivery to clients.
**Policy - Goals of the Board of Management**

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

- 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 2012-14**

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

<table>
<thead>
<tr>
<th>Objectives</th>
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<tbody>
<tr>
<td>Identify major vocational skill shortages within its geographic footprint</td>
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<tr>
<td>Introduce profitable new vocational training programs to address these needs</td>
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<tr>
<td>Negotiate &amp; secure targeted government funding for local skills education</td>
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<tr>
<td>Grow traineeships initially in Victoria with NSW reconsidered in late 2013</td>
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<tr>
<td>Develop traineeships in: Financial Services, Hospitality, Aged Care</td>
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<tr>
<td>Grow income from vocational training programs by 10-25% p.a. for next 3 years</td>
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<tr>
<td>Grow income from life &amp; leisure courses by 5%-15% p.a. for next 3 years</td>
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<tr>
<td>Improve total participation rates from 900 in 2010 to 1500 in 2014</td>
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### Goal #2  Develop local business involvement in programming and coordination to create innovative courses in existing & new areas of the scope of registration

<table>
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<tbody>
<tr>
<td>Increase relative reliance on private sector, commerce &amp; industry sponsorship</td>
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<tr>
<td>Develop industry sponsorship/involvement in programming &amp; coordination</td>
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<tr>
<td>Develop First Aid specialty units and Skill Set programs based on accredited units</td>
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<tr>
<td>Extend offerings in Sports Coaching/Education, Visual Arts, Digital Media</td>
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<tr>
<td>Raise the profile &amp; status of ECEG as a training leader within the business community</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>
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<tbody>
<tr>
<td>Raise core allocation from 1000 hrs to 3000 by 2012</td>
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<tr>
<td>Raise supplementary hours from 424 to 3000 by 2012 / 4500 by 2013 / 6000 by 2014</td>
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<tr>
<td>Develop the DEEWR Making Trax program into a re-engagement model for ECEG</td>
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<tr>
<td>Re-introduce CGEA as a transition program between Making Trax and VCAL</td>
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<tr>
<td>Develop the Education Services programs [Making Trax, CGEA, VCAL] into a form of Big Picture School to create genuine re-engagement and employment pathways for youth</td>
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<tr>
<td>Provide English as a Second Language program to support immigrant integration</td>
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### Goal #4  Restructure grant submission activities to: meet infrastructure needs; develop sustainable sponsored programs & coordination; enhance pathways to higher education and/or employment

<table>
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<tbody>
<tr>
<td>Maximise government grants by contracting tender submission research/writing</td>
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<tr>
<td>Seek grants applications on specific infrastructure &amp; capital needs</td>
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<tr>
<td>Seek grants applications to develop sustainable industry sponsored program elements including: mentoring, workplace and Educational Services coordination</td>
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<tr>
<td>Seek grants applications to develop pathway progression into higher education programs</td>
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### Goal #5  Achieve a positive annual cash flow with at least: a 5% annual cash net profit margin; a $1.5m turnover and an accrual based accounting net profit

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<tr>
<td>Seek commercially viable and mutually beneficial shared services arrangements to reduce the cost of back-of-house and front-of-house operational activity.</td>
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<tr>
<td>Be able to pay down loans yet maintain overdraft facility</td>
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<td>Reduce financing and interest expenses on existing loans</td>
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<tr>
<td>Create enhanced working capital from improved profitability</td>
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<tr>
<td>Improve investment funds available for future expansion</td>
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<tr>
<td>Deliver stability and opportunities for further growth</td>
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The 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 - 2012**
- Obtain funding from government agencies for infrastructure & capital expenditure
- Identify emerging markets for diversified training needs
- Commence building new industry relationships in those markets
- Increase advertising expenses to 2.5% of total income
- Recruit and engage suitably qualified contract tutors & assessors
- PD trainers in TAEUSUS501A Analyse, Apply Sustainability Skills in Learning Programs
- Develop on-line learning – possible use of Moodle as the primary vehicle
- Develop new curriculum streams: Sports Coaching, Visual Arts, Skill Set programs
- Develop a pre-accredited re-engagement program: capped at 4 students per term
- Seek min 6000 pre-accredited ACFE hours for: Making Trax, Careers, ESL
- Develop a CGEA transition to VCAL program: capped at 8 students per term
- Develop a highly flexible Foundation VCAL: capped at 16 students per term
- Maintain Intermediate & Senior VCAL: capped at 16 students each per term
- Undertake initial work in developing a form of the Big Picture School
- Develop an Aged Care Work and HACC program with local providers
- Develop industry links for traineeships in Financial Services III-IV and Hospitality III
- Develop a range of JSA suitable programs providing national accredited certificate I/II outcomes for up to 16 individuals for the year.
- Develop LaTrobe and Deakin University relationship in Community Services training for recognition of Campaspe College Diploma outcomes into first year programs
- Develop mutually beneficial commercial service agreements that enhance back-of-house and front-of-house operations
- Contract a suitably qualified head office bookkeeper/accountant
- Re-design the chart of accounts for effective management & control
- Document new policies & procedures to govern expanded operations
- Research and improve the grants application and tendering processes
- Move the College from the 2007 NHLC Agreement to a more recent award

**Strategic Plan for Scope of Registration 2012-14**

**VCAL**
Maintain VCAL Intermediate and Senior.
Introduce the program ‘Skills For Further Study’ into VCAL – 100 Hours / General Credit.

**CGEA**
Re-introduce CGEA but as a highly flexible alternative to VCAL.
Take enrolments into this program for focussed delivery of targeted learning outcomes.

**Information Technology**
Move to the new training package – 111 with emphasis on Digital Media.
Acquire new resources for package

**Visual Arts**
Seek to have Visual Arts Certificate II on scope for delivery to those 15+
Would be a useful addition to our VCAL program

**Sports Coaching / Sports Training**
Seek to have Sports Coaching or sports Training Certificate II on scope for delivery to 15+
The concept would involve working with Sports Facilities and their trainers to see if possible.
Would be a useful addition to our VCAL program
Marketing Plan for Strategic Operations 2012-14

Using the 5 Ps of the plan there are a number of key goals that will bring the organisation closer to fulfilling the vision. The key to marketing ECEG and its core offering is keeping the marketing simple and the key objectives of the marketing front of mind. They are:

- Create the Brand of ECEG as a Vocational Provider in Community Services
- Increase Traineeships each year in Victoria
- Build Vocational Courses promotion and reach
- Streamline grant application process
- Promote success and services to the community as a whole.

Year 1 - 2012

- Align marketing material to reflect the Vision/Mission & Unique Selling Proposition.
- Traineeships – target Financial Services, Hospitality, Aged Care, Sports Coaching
- Develop relationship with local large business for ESL/Literacy programs for staff
- Create Learning Plan Packages and Pathway Plan Packages for student enquiries
- Develop Advertising Calendar for the Year for both Vocation and Life Courses
- Hire sales person and create KPIs and a list of companies and people to target in first year and bring 10 new business clients into the ECEG fold in year 1.
- Develop employer information kit for Sales Representative
- Develop a sponsorship and community engagement strategy to promote ECEG in the Vocational and Business Sectors
- Sponsor 2 major business events in the local region
- Profile each trainer in the local community – either speaking at events, editorial in the papers all with a focus on Vocational training.
- Profile each trainer in the local press
- Create an interactive user-friendly website to reflect the College values and image.
- Develop marketing plans for Vocational Faculty Managers

Recruitment Strategy for Strategic Operations 2012-14

Year 1 - 2012

- Employ via contract, casual or commission position – not permanent employee.
- Employ .2 Coordinator of Educational Services
- Employ .2 Coordinator of Commercial Services
- Employ .5 Trainee Receptionist
- Employ .5 English/ESL qualified teacher/trainer for VCAL, CGEA, ESL, Making Trax.
- Employ .5 Maths/Science qualified teacher/trainer for VCAL, CGEA, ESL, Making Trax.
- Employ .5 Generalist teacher/trainer for VCAL, CGEA, ESL, Making Trax.
- Employ .5 Teacher’s Aide for VCAL, CGEA, ESL, Making Trax.
- Employ .5 Marketing and PR Officer to co-ordinate College communication and assist with traineeship drive in Victoria in Financial Services, Hospitality, Aged Care, Sports Coaching – time fraction increases as they generate income.
- Employ .5 Business Development Officer to be out and about with the community and local businesses. Employ on a base with incentive scheme attached and opportunity to move to full-time depending on income generated.
- Employ a Grants Research & Applications Writer on 10%-15% commission [paid when a grant is successfully obtained] to search for grants that are in line with the Business Plan and make applications in consultation with ECEG staff, industry and community groups.

Evaluation

This policy will be reviewed annually