

BUILD



DASHBOARD

Report to the Board of Governors

YEAR 1 REPORT 2: September - December, 2021

By 2026, NIC will deliver BC's best individualized education and training experience.



How the Dashboard Works

YEAR 5 GOAL		PROGRESS UPDATE		YEAR 1 2021/22			YEAR 2 2022/23			YEAR 3 2023/24			YEAR 4 2024/25			YEAR 5 2025/26			TARGET	STATUS
				S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
PEOPLE																				
1.1 HEALTHY AND PRODUCTIVE WORKPLACES																				
Evaluate, recommend, and implement benchmarks based on research and the National Standard of Canada for Psychologic Health and Safety in the Workplace		NEW A new HR Advisor, Employee Wellness & Culture is hired and supporting 1) a college-wide program of activities and learning events promoting employee mental health and well-being and 2) greater disability management caseload and employee accommodation requests resulting from pandemic conditions. Foundational research on Canadian Standard for Psychological Safety in the Workplace is scheduled in Spring 2022.				<div>Foundational research begins</div>												Complete		On Track

YEAR 5 GOAL
Combines the action of the plan's Year 5 Target(s) with the Measurable(s) to provide a cohesive goal statement for each item for ease of review.

MILESTONE
Highlights upcoming or scheduled achievements.

TARGET
This is the plan's Year 5 Target(s) listed as either the item's defined benchmark or default as complete.

PROGRESS UPDATE
Each project lead provides a descriptive status and recent highlights or barriers toward achievement of the goal.

TIMELINE BAR
Represents the five years of the plan subdivided into three reporting periods per plan year as defined in the Reporting Schedule below. Shading indicates the duration of time expected to achieve the target.



STATUS
Provides a consistent glanceable summary of the current status.

BUILD 2026 REPORTING

PLAN YEAR	YEAR 1			YEAR 2			YEAR 3			YEAR 4			YEAR 5		
	2021/22			2022/23			2023/24			2024/25			2025/26		
Term	Spring	Fall	Winter	Spring	Fall	Winter	Spring	Fall	Winter	Spring	Fall	Winter	Spring	Fall	Winter
Measurement Period	May to Aug 2021	Sep to Dec 2021	Jan to Apr 2022	May to Aug 2022	Sep to Dec 2022	Jan to Apr 2023	May to Aug 2023	Sep to Dec 2023	Jan to Apr 2024	May to Aug 2024	Sep to Dec 2024	Jan to Apr 2025	May to Aug 2025	Sep to Dec 2025	Jan to Apr 2026
Reporting Date	Sep 21	Jan 21	Jun 21	Sep 21	Jan 21	Jun 21	Sep 21	Jan 21	Jun 21	Sep 21	Jan 21	Jun 21	Sep 21	Jan 21	Jun 21

BUILD 2026 DASHBOARD

YEAR 1 REPORT 2: September 1 - December 31, 2021

YEAR 5 GOAL	PROGRESS UPDATE	YEAR 1 2021/22	YEAR 2 2022/23	YEAR 3 2023/24	YEAR 4 2024/25	YEAR 5 2025/26	TARGET	STATUS
		S F W	S F W	S F W	S F W	S F W		
PEOPLE								
1.1 HEALTHY AND PRODUCTIVE WORKPLACES								
Evaluate, recommend, and implement benchmarks based on research and the National Standard of Canada for Psychologic Health and Safety in the Workplace	NEW A new HR Advisor, Employee Wellness & Culture is hired and supporting 1) a college-wide program of activities and learning events promoting employee mental health and well-being and 2) greater disability management caseload and employee accommodation requests resulting from pandemic conditions. Foundational research on Canadian Standard for Psychological Safety in the Workplace is scheduled in Spring 2022.						Complete	On Track 
1.2 PEOPLE DEVELOPMENT								
Implement people strategy to develop thriving, inspired, and productive employees	NEW Development of the <i>People Strategy</i> will be achieved in collaboration with an HR consultant. Chemistry Consulting has been retained and preliminary work is under way. A first draft of the plan is estimated for completion at the end of Year 2 for broader consultation and feedback. An initial call to the college community for working group participants is complete. The working group will support development of a draft plan in Year 2.						Complete	On Track 
1.3 EMPLOYEE ENGAGEMENT AND COLLABORATION								
Implement communications strategy toward improvements and change for employee engagement	NEW The <i>Employee Engagement Project Action Plan</i> (2019) has been reviewed and realigned with <i>BUILD 2026</i> . Most action items are complete. Outstanding priorities will focus on internal communications.						Complete	On Track
FOUNDATION								
2.1 TEACHING AND LEARNING								
Maintain or increase the Ministry target of 90% average student assessment of the quality of instruction across all programs	Year 1 data will be available after fiscal year end. NIC achieved the following benchmark rating in 2019: Trades - 97.4%; Apprenticeships - 96.1%; Diploma, associates, certificates - 95.2% Bachelor degree - 86.7%;						≥ 90%	No data yet

LEGEND



On track



Behind



Not started







Complete or Achieved



No data yet



Measure at risk of delay due to COVID-19 pandemic

YEAR 5 GOAL	PROGRESS UPDATE	YEAR 1 2021/22			YEAR 2 2022/23			YEAR 3 2023/24			YEAR 4 2024/25			YEAR 5 2025/26			TARGET	STATUS
		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
Implement teaching and learning strategy and student learning experience survey	NEW A <i>Teaching and Learning Strategy</i> is in development. Student Learning Experience Survey questions are written and agreed upon by the advisory group. Priorities leading up to Fall 2022 include implementing survey software and piloting the new data set up for deployment across all academic areas.																Complete	On Track 
2.2 FINANCES																		
Balanced budget within three years of the pandemic ending (2024 projected)	NEW The 4 th wave of the pandemic has delayed the beginning of our financial recovery until at least January 2022. Mid-year budget adjustments have kept the projected deficit to \$1.56M. Interim results are trending upward with a forecast \$1.426M deficit position for third quarter at December 31. Year 1 data will be available after the end of the 2021/22 fiscal year.																Balanced	On Track 
Long-term financial health (positive net asset position)	Recovery of net asset growth to pre-pandemic levels will begin post-pandemic (currently projected for 2024/25). While the pandemic has begun to erode NIC's net assets, the college has not drawn down long-term investments in over a year. This has protected funds needed for future capital projects. Year 1 data will be available after the end of the 2021/22 fiscal year.																> \$2.8M	On Track 
2.3 INFORMATION TECHNOLOGY																		
Implement IT Service Management (ITSM) model	NEW NIC's ITSM model will use TeamDynamix as its service management platform. TeamDynamix will improve student and employee service and support as well as IT department change management, documentation and alignment to business. Scope in this phase of the project focuses on replacing NIC's legacy helpdesk system.																Complete	On Track 
2.4 CAMPUSES AND CENTRES																		
Define and achieve optimum enrolment at each location	Enrolment planning and campus planning are being jointly coordinated with initiatives to establish campus instructional capacity. These are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November.																Complete	On Track

YEAR 5 GOAL	PROGRESS UPDATE	YEAR 1 2021/22	YEAR 2 2022/23	YEAR 3 2023/24	YEAR 4 2024/25	YEAR 5 2025/26	TARGET	STATUS
		S F W	S F W	S F W	S F W	S F W		
Develop Campus Master Planning concepts and share with communities	NEW Enrolment planning and campus planning are being jointly coordinated. Campus plans are in development to support key projects. These include replacement of Tebo Center in Port Alberni, Village and St. Joseph's replacement in Comox Valley, and planning for NIC expansion in Campbell River.	<div>Mixalakwa complete</div> <div></div>	<div>Comox Valley complete</div> <div></div>	<div></div> <div></div>	<div>Campbell River complete</div> <div></div>	<div></div> <div></div>	Complete	On Track
Establish a fully operational NIC Housing Commons at the Comox Valley campus	NEW The NIC Housing Commons business case is complete and awaiting approval. Construction planning will move forward upon confirmation of funding. At this time, the project is still considered on track with a revised opening date in 2024.	<div></div> <div></div>	<div></div> <div></div>	<div></div> <div></div>	<div>Grand opening</div> <div></div>	<div></div> <div></div>	Complete	On Track


3.1 STUDENT WELL-BEING																	
Maintain or increase the current state of 81% (average or high mental well-being, indexed score, 2020)	<p>NEW A new <i>CARE² Plan: Student Mental Health and Well-Being at N/C</i> in development will support success for this outcome. Initiatives include: a Peer Connector Program for international students, student life events such as Thrive, and CARE Grants to promote well-being. Reporting for this outcome from the Canadian Campus Well-being Survey will be available Fall 2023 (Year 3, Report 2).</p>															≥ 81%	No data yet
Maintain or increase the current state of 82% satisfied in services (2020/21)	<p>NEW Initial activities to support this outcome include: Enhanced college orientation and transition experiences for students with both virtual and live events as well as three distinct orientations (Fall, Winter, and Spring) providing support at all entry points of the year. Orientation sessions are now recorded and accessible for students for future reference at any time during their studies. Year 1 data will be available after the end of the 2021/22 fiscal year.</p>	Forecast: 82%														≥ 82%	On Track


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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
Maintain or increase \$ scholarships, bursaries, awards and emergency funds available to students.	NEW The 2021 NIC Foundation Awards Program provided a total value of approximately \$540K in scholarships, bursaries, and awards to more than 500 students college wide. Reporting for funding to students is available at the start of each fiscal year.																≥ \$500K	On Track
Increase # of child care spaces	NEW Initiatives to increase the number of child care seats include the Centre of Excellence at the Comox Valley campus. Expansion efforts will be based on an inventory of existing seats.																Complete	On Track
DOORWAYS																		
4.1 PROGRAM ENTRY																		
Increase the % of FTEs in access courses and initiatives above 40% (2019/20)	Year 1 data will be available after the end of the 2021/22 fiscal year.																> 40%	No data yet
4.2 LEARNING AND SERVICES																		
Increase % of courses with more than one entry point/year above 27% (2019/20)	Initiatives to increase courses with more than one entry point per year are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Decanal areas will report progress in June.																> 27%	No data yet
Increase the % of courses with multiple modes of delivery above 9% (2019/20)	During the 2021/22 academic year, NIC will offer increased flexibility for students. 68% of courses or programs will be offered in either a face-to-face or blended format and 32% of courses will be offered digitally. Year 1 data will be available after the end of the 2021/22 fiscal year.																> 9%	No data yet
Develop and implement digital learning strategy	NEW Preliminary discussions have begun in preparation for development of the digital learning strategy.																Complete	Not started
Develop and implement fully operational digital service strategy	NEW An interim digital service model was successfully developed in response to the pandemic, and a hybrid of in-person and digital services continues to be available. Service departments met in December to plan and begin work on service levels and collaborations. An enhanced digital service strategy will be one component of Student Services' full service plan.																Complete	On Track

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
4.3 PATHWAYS TO LEARNING																		
Increase % of BC high school students who transition to NIC within two years of graduation	Year 1 data will be available after the end of the 2021/22 fiscal year.																> 1.09%	No data yet
Maintain or increase # of students participating in post-secondary pathway agreements	Initiatives to maintain or increase students participating in post-secondary pathway agreements are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Decanal areas will report progress in June.																≥ 195	No data yet
ROOMS																		
5.1 INDIGENOUS EDUCATION																		
Maintain or increase % of full-time equivalent (FTE) Indigenous students above 18% (2018/19)	NEW NIC has established seven partnerships and educational agreements with Indigenous communities as of December for the 2021/22 academic year and continues to offer Indigenous language courses. A new Manager of Indigenous & Regional Partnerships was hired in October and is establishing relationships with Nuu-chah-nulth Nations. Year 1 data will be available after the end of the 2021/22 fiscal year.																> 18%	On Track
Maintain or increase % of Indigenous students satisfied with NIC's help in achieving educational goals, above or equal to 90%	NEW The 2021 NIC Indigenous Education Student Satisfaction Survey launched in November. By December, 119 responses (33%) were already received. Year 1 data will be available in February 2022.																≥ 90%	No data yet
Implement <i>Indigenization Plan</i> recommendations	NEW This is a five-year initiative to implement recommendations of NIC's <i>Indigenization Plan</i> . Highlights of work underway or completed include: Development of core competency training, Indigenization resource website, new Indigenous counsellor and Manager Indigenous & Regional Partnerships, additional Special Programs exemption for hiring of Indigenous employees. Next is costing of the remaining priorities in the plan.																Complete	On Track
5.2 COMMUNITY-CONNECTED LEARNING																		
Maintain or increase the # of students participating in co-ops, practicums, internships and work-integrated learning experiences over 700 participants (2019/20).	Work is underway to expand, integrate or formalize student opportunities. Year 1 data will be available after the end of the 2021/22 fiscal year.																> 700	No data yet

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
Implement place-based learning strategy	Initiatives to implement place-based learning strategies are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Decanal areas will report progress in June.																Complete	On Track
Open an expanded and fully operational integrated child care and learning facility at the Comox Valley campus	NEW The business case to expand on-campus child care spaces at the Comox Valley campus is in development. The case will include space for Early Childhood Education program delivery with Beaufort Children's Centre as the main operator of the new spaces. A consultant for indicative design has been secured and planning will begin in January 2022.																Complete	On Track
5.3 SELF-DIRECTED AND CUSTOMIZED LEARNING																		
Increase # of students with advising support above 425 students	Year 1 data will be available after the end of the 2021/22 fiscal year.																> 425	No data yet
Maintain or increase # of short-term customized micro-credentials and programs above 29 (2020)	NEW In December, the Ministry of Advanced Education and Skills Training announced \$540K in new funding to add five short-term micro-credentials for NIC delivery starting in Year 2. Initiatives are now defined in NIC's academic plan, which was finalized in November.																≥ 29	No data yet
5.4 GLOBAL LEARNING																		
Increase # of new international student enrolments each year above 214 new students (2019/20)	NEW A new <i>International Reset, Reshape, Renew Strategy</i> currently in development will support success for this outcome and will become the college's first Indigenized international plan. Despite ongoing pandemic conditions and Canada study permit processing delays, interim enrolment data shows 75 to 80 new students expected in January 2022. About 74% of new students are from India, with the rest from countries including Philippines, Zimbabwe, Iran, Japan, Sri Lanka, and Russia. Year 1 data will be available after the end of the 2021/22 fiscal year.																> 214	On Track
Increase # of agreements, including one international project by 2023 and 20+ students engaged internationally	NEW Establishing one international project, Young Africa Works Kenya, is complete and more than 20 students are engaged internationally through Study Abroad program initiatives as well as through partnerships for incoming exchange and research. NIC has added four student mobility opportunities, two Global Skills Opportunities grants, two new pathway agreements, and two MOUs. Three faculty engaged in projects with partners in Costa Rica, Japan, and Belgium. NIC will continue to develop relevant new partnerships that help students and faculty advance international opportunities and experience throughout the five-year plan.																Complete	Complete

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
Maintain or increase % of international student responses (agree/strongly agree) that NIC provides a supportive learning environment above 80% (2020)	NEW Cross-divisional collaborative efforts among the Office of Global Engagement, Teaching & Learning Innovation, and Student Services will contribute to the success of this outcome. Recent student engagement initiatives include a newly launched International Peer Connector program, matching new international students with continuing international students to provide mentorship and settlement support. Reporting for this outcome from the Canadian Campus Well-being Survey will be available Fall 2023 (Year 3, report 2).																≥80%	No data yet
5.5 PROGRAM RESPONSE AND RENEWAL																		
Complete renewal plans for all programs	NEW A new template for the completion of program renewal plans has been established. Decanal areas will begin work on the writing and reporting out of plans in June 2022.																Complete	On Track
Complete Provincial Quality Assurance Process Audit	NEW NIC's institutional review is scheduled for 2023. Development of the program review process is complete. Development of supporting policies, procedures, and handbooks will follow. Eight program areas are nearing completion of their self-review, which will be followed by external reviews in 2022. A Quality Assurance working group has assembled and meeting to update terms, process, and policies.																Complete	On Track
WINDOWS																		
6.1 BRAND AND IDENTITY																		
Establish brand with better overall role and scope of the college	NEW Market research consultant Academica Group has been hired to evaluate NIC's external brand presence. The external audit is in progress and a four-phase research study (environmental scan, brand perception survey, instrument testing, and digital/print audit) is to be delivered in March 2022. An internal Market Research committee has been established and is actively working with the consultant. An additional internal brand audit, scheduled to launch in Winter 2022, will complement the external findings to inform strategies for brand development, program marketing, integrated enrolment, and digital marketing.																Complete	On Track

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
6.2 INTEGRATED ENROLMENT																		
Establish a clearly defined student audience profile for 100% of programs	NEW Foundational work for integrated enrolment is in progress as a component of the Academics Group market research effort initiated this Fall. A draft strategy is scheduled for completion in March 2022.																Complete	On Track
Establish integrated enrolment strategies for 100% of programs	NEW Cross division collaboration is in progress to 1) set enrolment targets for the coming 2022/23 college year and 2) develop an integrated enrolment approach that facilitates admission, registration, retention and completion. This project will be further guided by outcomes from the market research initiatives currently under way.																Complete	On Track
Implement digital marketing strategy	NEW Foundational work for a digital marketing strategy is in progress as a component of the Academics Group market research effort initiated this Fall. A draft strategy is scheduled for completion in March 2022.																Complete	On Track
ROOF																		
7.1 RECONCILIATION																		
75% of employees complete NIC specific Indigenous intercultural competency training	NEW NIC-specific cultural training framework is being developed. Although individual modules are now in development, progress delays are expected due to COVID-19 preventing in-person collaboration with Indigenous Elders and knowledge holders.																≥75%	No data yet 
100% of all named program areas with clear measurable commitments to address specific TRC Calls to Action for education	This is a five-year initiative to have all named program areas (social work, early childhood care and education, health care, business and Indigenous language programs) with clear and measurable commitments address specific TRC Calls to Action for education through the <i>Indigenization Plan</i> . Five of six programs have made commitments to address this goal.																Complete	Not started
7.2 DIVERSITY, EQUITY, AND INCLUSION																		
Maintain or increase 80% (2020) of students that agree strongly with "I am respected regardless of my personal characteristics, identity, or background."	NEW A draft Diversity, Equity, and Inclusion policy has been developed. A final version is scheduled for completion by summer 2022. Direction and initiatives resulting from this policy aim to increase this outcome over the five-year plan. Reporting for this outcome from the Canadian Campus Well-being Survey will be available Fall 2023 (Year 3, Report 2).																≥80%	No data yet

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
Maintain or increase 88% of students that agree or strongly agree with "My institution values diversity."	NEW Ongoing initiatives contributing to the success of this outcome include: addition of an Indigenous counsellor to NIC Counselling Services, faculty workshops on accommodations and how to support students with disabilities, and diversity training completed by 65 frontline employees. Reporting for this outcome from the Canadian Campus Well-being Survey will be available Fall 2023 (Year 3, Report 2).																≥88%	No data yet
Implement Diversity, Equity, and Inclusion Strategy	NEW Research and policy groundwork is ongoing for development of the <i>Diversity, Equity, and Inclusion Strategy</i> . An invitation for working group participants has gone out to the college community. An initial draft plan is estimated for completion and consultation in 2023 subject to pandemic operating conditions.																Complete	On Track
Increase % of students and employees who self-report as a member of a marginalized group protected from discrimination by the BC Human Rights Code	NEW Foundational work has begun on this multi-faceted initiative with the improvement of data collection under way. The student application now includes improved fields to better support gender identity data collection. Baseline data is expected at the end of Year 2.																TBD	No data yet 
7.3 TRANSPARENCY AND ACCOUNTABILITY																		
Implement new administrative structures, teams, and operational committees to meet strategic and operational needs	New administrative structures are in place and will be revised as needed, e.g. with the expected announcement for Student Housing.																Complete	Complete
Increase engagement with the North Island Students' Union (NISU)	NEW This project aims to increase student participation through regular engagement with NISU. New initiatives include the development of a regular meeting schedule with NISU and planning for recurring Student Town Hall meetings and student events. A new social media strategy to engage students will be developed in cooperation with NISU.																Complete	On Track
7.4 ENROLMENT PLANNING																		
Implement enrolment targets for all programs	A new enrolment template is in development. Initiatives are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Decanal areas will report progress in June.																Complete	On Track

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
ENVIRONMENT																		
8.1 CLIMATE AND SUSTAINABILITY																		
Implement process to create benchmarks and targets to understand and improve efforts to reduce climate change	NEW This is an ongoing initiative to track sustainability through the adoption of the UN Sustainable Development Goals. NIC tracks carbon emissions and offsets annually as part of its annual <i>Carbon Neutral Action Report</i> to government. Emission reduction goals for 2021 included water-saving initiatives, electric vehicle charging, covered bicycle storage, eco-sensitive landscaping, and increased flexibility and accessibility of online education to reduce vehicle emissions. NIC was carbon neutral in 2020. Outcomes for 2021 will be available in June.																Complete	On Track
Implement process to track # of courses, research and applied learning initiatives that include sustainability	This project will be implemented through NIC's Centre of Applied Research, Technology & Innovation and initiatives as set out in the NIC's updated academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Further updates will be available in June.																Complete	Not started
Implement process to identify retrofits and construction that reduce energy use and greenhouse gas emissions	NEW Each year NIC receives funding from the Province for projects to maintain and upgrade our building infrastructure. The Facilities team uses this funding to refit equipment and upgrade services year-round to improve efficiency and reduce greenhouse gas emissions where possible. Examples include renewing aging water heaters, converting to LED lighting, and installing occupancy sensors to reduce lighting energy use. Within this funding in fiscal 21/22 is \$61,184 as part of the Province's Carbon Neutral Capital program. This funding is used for projects that reduce emissions, with examples identified under the first goal in the Climate and Sustainability section of this report (EV charging stations, eco-sensitive landscaping, etc). A working group will be formed to identify future emission reduction projects.																Complete	On Track
COMMUNITIES																		
9.1 SERVING THE PEOPLE OF THE REGION																		
Increase above 31% (2016/17), the # of in-region public high school graduates who attend NIC within two years of graduation	The review and renewal of dual credit agreements with local school districts is complete. Year 1 data will be available after the 2021/22 fiscal year.																> 31%	No data yet

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		S	F	W	S	F	W	S	F	W	S	F	W	S	F	W		
9.2 COMMUNITY ENGAGEMENT																		
Create Community Engagement Strategy and implement Alumni Association	NEW Development of the <i>Community Engagement Strategy</i> is underway. An initial community consultation is complete and an internal working group established. A final draft, scheduled for review the end of Year 1, will provide a college-wide, values-based approach to active community collaboration and engagement. An Alumni Association launch proposal has been prepared.																Complete	On Track
9.3 SOCIAL AND ECONOMIC DEVELOPMENT OF THE REGION																		
Increase # of active community partnerships	NEW Foundational work for this project is currently under way. Completion of the <i>Community Engagement Strategy</i> in combination with Academic division program planning will inform the partnerships needed over the five-year plan.																Complete	On Track
Increase # of students involved in research projects to greater than 13 students (2019/20)	Initiatives to increase students involved in research are now defined in NIC's academic plan, <i>Widening Our Doorways 2026</i> , which was finalized in November. Year 1 data will be available after the 2021/22 fiscal year.																> 13	No data yet