# BUILD

2026

DASHBOARD

YEAR 2 REPORT 1: July - December 2022

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

How the Dashboard Works

YEAR 5 GOAL		TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
				Su	F	W	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	
ROOMS															
5.3 SELF-DIRECTED AND CUSTOMIZED LEARNING															
a.	Increase # of students with advising support above 425 students	> 425	On Track				547	543							543 students have been assigned to an advisor. Of these, 140 students are receiving additional advising supports, based on their academic performance.

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.

STATUS
Provides a consistent glanceable summary of the current status.

MILESTONE
Highlights upcoming or scheduled achievements.

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

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

TIMELINE BAR
Represents the five years of the plan, subdivided into reporting periods within each plan year, as defined in the reporting schedule below. Shading indicates the duration of time expected to achieve the target.

LEGEND

	Complete		On Track		Behind		No data yet		Not started

BUILD 2026 REPORTING

Current Report

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

BUILD 2026 DASHBOARD

YEAR 2 REPORT 1: July 1 - December 31, 2022

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
			Su	F	W	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	
PEOPLE														
1.1 HEALTHY AND PRODUCTIVE WORKPLACES														
a. Evaluate, recommend and implement benchmarks based on research and the National Standard of Canada for Psychological Health and Safety in the Workplace	Complete	On Track				Foundational research begins ◯								Research continues, including engaging with the Canadian Mental Health Association (CMHA) on its *Not Myself Today* program as a possible precursor to moving forward with implementing the National Standard.
1.2 PEOPLE DEVELOPMENT														
a. Implement people strategy to develop thriving, inspired and productive employees	Complete	On Track				Draft strategy complete ◯								Initial consultation began in Fall 2022, and the College has engaged consultants to commence fulsome internal consultation with employees. It is anticipated this work will conclude with a draft People Plan presented in Spring 2023.
1.3 EMPLOYEE ENGAGEMENT AND COLLABORATION														
a. Develop and implement an internal communications strategy	Complete	On Track				Draft strategy complete ◯								Work has begun on developing recommendations for our communications strategy. Consultations are underway, and a first draft of the communications strategy will be presented for feedback and endorsement in Spring 2023.
FOUNDATION														
2.1 TEACHING AND LEARNING														
a. Maintain or increase the target of 90% graduate and former student assessment of the quality of instruction across all programs	≥ 90%	On Track			90% ◯									Next data will be available in March 2023 and included in the June dashboard.
b. Implement a student learning experience survey	Complete	On Track				Survey complete ◯	Roll out survey institution-wide ◯							The Student Learning Experience Survey has been tested, and rollout is scheduled for Winter 2023.

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
			Su	F	W	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	

FOUNDATION

2.1 TEACHING AND LEARNING *continued*

c. Implement teaching and learning strategy
Target: Complete — Status: On Track
Combined Teaching and Learning/Digital Learning Strategy begins (Year 3 W/Sp)
Comments: Development of a holistic strategy, focused on teaching, learning, digital learning and innovation, to be applied in Spring 2024.

2.2 FINANCES

a. Balanced budget within three years of the pandemic ending
Target: Balanced — Status: On Track
Actual: $57K (Year 1 F); Projected: ($793K) (Year 2 W/Sp); ($600K) (Year 3 W/Sp); $100K (Year 4 W/Sp); $100K (Year 5 W/Sp)
Comments: With the pandemic's ongoing effects, NIC is experiencing a longer-than-expected recovery period. International student growth has occurred slightly slower than expected. In addition, a number of BUILD initiatives will require budget allocations to ensure their success. The projected deficit will be fine-tuned as we approach the end of fiscal 2022/23.

b. Long-term financial health (positive net asset position)
Target: > $2.8M — Status: On Track
Estimated Net Assets as of December 31, 2022: $5.483M (Year 1 F); $4.690M (Year 2 W/Sp); $4.090M (Year 3 W/Sp); $4.190M (Year 4 W/Sp); $4.290M (Year 5 W/Sp)
Comments: NIC's net assets remain in a good position, due to the small surplus produced in fiscal year 2021/22. The erosion of NIC's net assets hasn't been as significant as estimated at the beginning of the pandemic, maintaining these funds for future use.

2.3 INFORMATION TECHNOLOGY

a. Implement IT Service Management (ITSM) model*
Target: Complete — Status: On Track
TeamDynamix (ITSM) complete (Year 2 W/Sp)
Comments: Stage 1 is complete for IT client devices (PCs, laptops, etc). Next stage is loading information from other IT areas (network infrastructure, classroom technology, etc.). We are concurrently developing a knowledge base for staff and students, enabling increased access to self-service help and support.

2.4 INTEGRATED ENROLMENT

a. Define optimum enrolment for NIC
Target: Complete — Status: Complete
Optimum enrolment established (Year 1 F)
Comments: Planning processes continue towards achieving NIC's optimum enrolment targets (identified as 3,000 FTEs — 2,400 domestic and 600 international) over the next five years.

b. Implement enrolment targets for all programs
Target: Complete — Status: On Track
Template implemented (Year 2 Su/F); Annual process implemented (Year 2 W/Sp)
Comments: Annual program targets have been established. Currently developing a new Integrated Enrolment planning process to ensure NIC promotes a forward-thinking, relevant mix of programs and student spaces in the region and beyond.

* IT Service Management (ITSM) Model is a set of policies, practices and procedures for consistently improving the processes, activities and supports required to deliver customer-service oriented technologies in alignment with business goals.

LEGEND ■ Complete ■ On Track ■ Behind ▢ No data yet ▢ Not started

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
			Su	F	W	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	Su/F	W/Sp	

FOUNDATION

2.5 CAMPUSES AND CENTRES

a. Develop Campus Master Planning concepts and share with communities — Target: Complete — Status: On Track
Milestones: Mixalakwila complete; Port Alberni complete; Comox Valley complete; Campbell River complete
Comments: Campus planning continues to support key projects: replacing the Tebo Centre in Port Alberni and the Village portables and St. Joseph's in Comox Valley and expanding the Campbell River campus. New Port Alberni Campus Master Plan to be complete in February 2023.

b. Establish a fully operational NIC Housing Commons at the Comox Valley campus — Target: Complete — Status: On Track
Milestones: Tree removal; Construction begins; Housing opens
Comments: NIC contracted Urban One as the design-build team, and planning meetings have begun on the construction phase. A Site Blessing was held in early January, guided by K'ómoks First Nation. The Student Housing Operations Committee is meeting regularly to meet operating milestones, with project completion anticipated by Fall 2025.

FRAME

3.1 STUDENT WELL-BEING

a. Develop and implement a Student Mental Health and Well-being plan — Target: Complete — Status: Complete
Milestones: Plan complete; Implementation plan complete
Comments: Implementation plan and dashboard (detailing accountability & measurements) were completed in Fall 2022 for CARE[2]. Progress on this initiative is tracked through engage.nic.bc.ca/care-plan.

3.2 STUDENT SUPPORT AND PERSISTENCE

a. Increase first-year student retention (Fall to Fall) above 47% — Target: > 47% — Status: On Track
Milestones: 52% retention (Fall 2021); 57% retention (Fall 2022)
Comments: In its continuing effort to strengthen first-year student retention, the Student Life team has drafted revisions to student complaint and conduct policies and created targeted measures for high-attrition programs.

b. Maintain or increase $ scholarships, bursaries, awards and emergency funds available to students — Target: ≥ $500K — Status: On Track
Milestones: ≥ $540K; ≥ $635K
Comments: The 2022 NIC Foundation awards program made $635,825 available to 517 students.

c. Increase # of child-care spaces — Target: Complete — Status: On Track
Milestones: Inventory of seats complete; Explore expansion opportunities
Comments: 75 child-care seats to be added at the Comox Valley campus, with the goal to open in Fall 2025. Additional child-care seats will be inclusive in all campus master plans.

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
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DOORWAYS

4.1 PROGRAM ENTRY

YEAR 5 GOAL	TARGET	STATUS	Year 1 data	COMMENTS
a. Increase the % of full-time equivalents (FTEs) in access* courses and initiatives above 40%	> 40%	On Track	72% (W)	Collaborations continue with a wide spectrum of community partners, including Indigenous communities, to support the return of face-to-face, in-community programming throughout the College regions. Next data available in May 2023 and included in the June dashboard.

4.2 LEARNING AND SERVICES

YEAR 5 GOAL	TARGET	STATUS	Data	COMMENTS
a. Increase % of courses with more than one entry point per year above 27%	> 27%	On Track	28% (W)	Next data will be available in May 2023 and included in the June dashboard.
b. Increase the % of courses with multiple modes of delivery above 9%	> 9%	On Track	44% (W)	Next data will be available in May 2023 and included in the June dashboard.
c. Develop and implement digital learning strategy	Complete	On Track	Combined Teaching & Learning/ Digital Learning Strategy begins (Year 3 W/Sp)	Development of a holistic strategy, focused on teaching, learning, digital and innovation, to begin in Spring 2024.
d. Develop and implement fully operational digital service strategy	Complete	On Track	Digital Service Strategy draft (Year 3 Su/F)	The steering committee will reconvene early in 2023 to advance the digital service strategy.

4.3 PATHWAYS TO LEARNING

YEAR 5 GOAL	TARGET	STATUS	Data	COMMENTS
a. Maintain dual credit enrolment	> 170	On Track	253 enrolments (W)	Next data will be available in May 2023 and included in the June dashboard.
b. Maintain or increase # of students participating in post-secondary pathway agreements	≥ 195	On Track	200 students (W)	Next data will be available in May 2023 and included in the June dashboard.

* Access includes off-campus, non-traditional credit courses delivered at a time or place that is more available to students. This involves programs delivered off-campus, face-to-face, across the region, Adult Basic Education, Employment Transition, Joy of Lifelong Learning, dual credit and dual admission courses as well as evening and weekend courses.

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
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ROOMS

5.1 INDIGENOUS-LED EDUCATION

a. Maintain or increase % of FTE Indigenous students* greater than or equal to representation in the population	> 13%	On Track		19.2% Indigenous students ○										Opportunities are expanding for Indigenous student enrolment through seven new and three renewed Indigenous community partnerships in the 2022/23 academic year. Next data available in May 2023 and included in the June dashboard.
b. Maintain or increase % of Indigenous students satisfied with NIC's help in achieving educational goals, above or equal to 90%	≥ 90%	On Track		90% ○	90% ○ 90%									The 2022 NIC Indigenous Education Student Satisfaction Survey (launched in November) had a 36% response rate, and of 126 respondents, 90% reported "satisfied".
c. Implement Indigenization Plan recommendations	Complete	On Track		Indigenization Plan costing complete ○	Year 1 Working Together Dashboard complete ○	Year 2 Working Together Dashboard complete ○								The Year 1 Dashboard of NIC's Indigenization Plan, *Working Together* was presented to the Indigenous Education Council in June (engage.nic.bc.ca/working-together).

5.2 COMMUNITY-CONNECTED LEARNING

a. Maintain or increase the # of students participating in co-ops, practicums, internships and work-integrated learning experiences to over 700 participants.	> 700	On Track		916 students ○										Next data will be available in May 2023 and included in the June dashboard.
b. Implement place-based learning strategy	Complete	On Track				Strategy implemented ○								The strategy to infuse place-based learning within renewal plans has been completed by all program areas. These plans identify and prioritize goals against the benchmarks and targets outlined in *Widening Our Doorways* & *Working Together.*
c. Open an expanded and fully operational integrated child-care and learning facility at the Comox Valley campus	Complete	On Track		Business case development ○	Business case to Ministry ○		Child-care spaces open ○							The business case for expanding child care at the Comox Valley campus will be submitted to government in Winter 2023. NIC has signed an MOU with Beaufort Children's Centre (as the main operator), and consultation and planning with their team is ongoing.

* Inclusive of First Nations, Métis, Inuit and their communities, arts, cultures and histories in Canada.
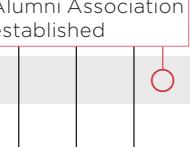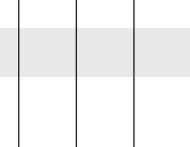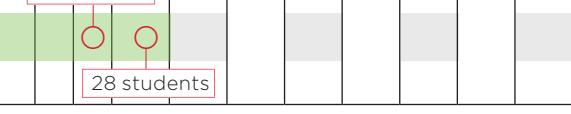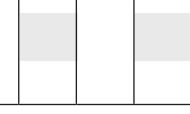
YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
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ROOMS

5.3 SELF-DIRECTED AND CUSTOMIZED LEARNING

| a. Increase # of students with advising support above 425 students | > 425 | On Track | | 547 ○ | 543 ○ | | | | | | | | | 543 students have been assigned to an advisor. Of these, 140 students are receiving additional advising supports, based on their academic performance. |
| b. Maintain or increase # of short-term customized micro-credentials and programs above 29 | ≥ 29 | On Track | | 36 ○ | | | | | | | | | | Next data will be available in May 2023 and included in the June dashboard. |

5.4 GLOBAL LEARNING

a. Increase # of new international student enrolments each year above 214 new students	> 214	On Track		194 new students in academic year 21/22 ○		281 new students in academic year 22/23 ○								NIC welcomed 137 international students between Spring and Fall 2022, and as of Winter 2023 start, 144 study permit approvals were confirmed for the term. This brings the year's new international student enrolment above 280, with a total of 450 international students — the highest number since the pandemic. The diversity of students has also increased, with greater numbers from Philippines, Zimbabwe, Sri Lanka, Mexico, Myanmar, Colombia and Nepal.
b. Increase # of agreements, including one international project by 2023 and 20+ students engaged internationally	Complete	Complete		One international project / 20+ students engaged internationally ○										The Office of Global Engagement (OGE) continues to increase its international agreements, connecting NIC students and faculty with educational opportunities in countries such as Belgium, Brazil, France, Japan, Jordan, Kenya, Mexico, Romania, Spain and Tanzania.
c. Maintain or increase % of international student responses (agree/strongly agree) that NIC provides a supportive learning environment above 80%	≥ 80%	No data yet				Reporting results available ○								Reporting for this outcome will be available from the Canadian Campus Wellbeing Survey and included in the June dashboard.

5.5 PROGRAM RESPONSE AND RENEWAL

| a. Complete renewal plans for all programs | Complete | Complete | | | | Program renewal plans complete ○ | | | | | | | | Renewal plans have been completed by all program areas. These plans identify and prioritize goals against the benchmarks and targets outlined in *Widening Our Doorways* & *Working Together* and the program review processes required by the provincially mandated Quality Assurance Process Audit (QAPA). |

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ROOMS

b. Complete Provincial Quality Assurance Process Audit*	Complete	On Track					Kick-Off Visit ○	Evaluation Panel Visit ○	○					Work continues on the institutional program review process, which forms a significant component of the Quality Assurance Process Audit (QAPA). 11 program reviews remain in the works, with seven new ones launched in Fall 2023. Institutional Response & Final Summary complete

WINDOWS

6.1 BRAND AND IDENTITY

a. Establish brand with better overall role and scope of the College	Complete	On Track		External audit complete / Internal audit complete ○	Tactical plan operative / Brand strategy consultant secured ○		Brand strategy complete ○							A brand strategist is developing program-area personas and providing feedback on visual identity and brand strategy recommendations.

6.2 MARKETING & RECRUITMENT

a. Establish a clearly defined student audience profile for all areas of study	Complete	On Track					Audience profiles complete ○							The brand strategist will provide final recommendations in Winter 2023, with recommendations to be implemented by Winter 2024.
b. Implement annual marketing and recruitment plans	Complete	Complete			2023/24 tactical plan complete ○									Drawing from the brand audit, the Domestic Marketing and Recruitment tactical plan for 2023/24 is complete, operational and accessible to the entire NIC community through the staff SharePoint portal. This plan will be reviewed and updated annually.

ROOF

7.1 RECONCILIATION

a. 75% of employees complete NIC-specific Indigenous intercultural competency training	≥ 75%	Behind & No data yet					Framework complete ○							NIC-specific cultural training framework continues to be developed, with a completion goal of June 2023.
b. 100% of all named program areas with clear measurable commitments to address specific TRC Calls to Action for education	Complete	Complete			All commitments defined ○									

* An external review process, required by all public post-secondary institutions (see Government of BC Quality Assurance Process Audit website)

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
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ROOF

7.2 DIVERSITY, EQUITY AND INCLUSION

YEAR 5 GOAL	TARGET	STATUS	Timeline	COMMENTS
a. Maintain or increase 80% (2020) of students that agree strongly with "I am respected regardless of my personal characteristics, identity or background."	≥ 80%	On Track	Canadian Campus Wellbeing Survey launch / Survey results reported	The Canadian Campus Wellbeing Survey will launch in early Winter 2023, and results will be reported in June.
b. Maintain or increase 88% of students that agree or strongly agree with "My institution values diversity."	≥ 88%	On Track	Canadian Campus Wellbeing Survey launch / Survey results reported	The Canadian Campus Wellbeing Survey will launch in early Winter 2023, and results will be reported in June.
c. Implement Diversity, Equity and Inclusion Strategy	Complete	On Track	Policy finalized / Strategy complete	The draft Justice, Diversity, Equity and Inclusion policy is now ready for final review and approval. Given the requirement to be compliant with the Accessible BC Act legislation by September 2023, this work is prioritized for Winter/Spring 2023 and will help inform the development of the broader DEI strategy.
d. Increase % of students and employees who self-report as a member of a marginalized group protected from discrimination by the BC Human Rights Code	TBD	No data yet	Set benchmark	Consultant recommendations on how to best gather and track appropriate demographic information, given NIC systems and best-practice guidance, have been reviewed. Next steps are to establish a benchmark, inclusive of DEI strategy (7.2.c).

7.3 TRANSPARENCY AND ACCOUNTABILITY

YEAR 5 GOAL	TARGET	STATUS	Timeline	COMMENTS
a. Implement new administrative structures, teams and operational committees to meet strategic and operational needs	Complete	Complete	New administrative structure	Is being revised as needed.
b. Increase engagement with the North Island Students' Union (NISU)	Complete	Complete	New MOU with NISU	A new MOU, outlining a high level of cooperation and engagement, was signed by NIC and NISU in January 2023.

LEGEND ■ Complete ■ On Track ■ Behind ■ No data yet ☐ Not started

YEAR 5 GOAL	TARGET	STATUS	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 2025/26		COMMENTS
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ENVIRONMENT

8.1 CLIMATE AND SUSTAINABILITY

YEAR 5 GOAL	TARGET	STATUS		COMMENTS
a. Reduce greenhouse gas emissions	Complete	On Track	2021 Carbon Neutral outcomes ○	NIC's greenhouse gas emissions in 2021 were down over 20% compared to 2010 (848 tonnes vs. 1,069 tonnes). We have exceeded CleanBC's 2025 target of a 16% reduction in emissions and are now aiming for CleanBC's target of 40% reduction by 2030, focusing on reducing emissions created through our building operations, paper use and transportation. Updated emission figures available in June 2023.
b. Implement process to track # of courses, research and applied learning initiatives that include sustainability	Complete	On Track	Process established ○	Twelve research initiatives promoted sustainability, including kelp habitat restoration, kelp aquaculture, geoduck aquaculture, shellfish production innovation initiatives, seaweed assessments, seaweed processing, forage fish habitat assessments and wastewater recovery in distillery processes.
c. Explore adoption of the Sustainability Tracking Assessment and Rating System for Higher Education (STARS)	Complete	On Track	Decision on tracking system ○	The Sustainability Tracking Assessment and Rating System (STARS) is a global standard for higher education. We have met with post-secondary parners to better understand the value of STARS and have conducted a gap analysis to help inform the College's decision.

COMMUNITIES

9.1 SERVING THE PEOPLE OF THE REGION

YEAR 5 GOAL	TARGET	STATUS		COMMENTS
a. Increase above 31%, the % of in-region public high school graduates who attend NIC within two years of graduation	> 31%	Behind	28% ○	Next data will be available in May 2023 and included in the June dashboard.

9.2 COMMUNITY ENGAGEMENT

YEAR 5 GOAL	TARGET	STATUS		COMMENTS
a. Create community engagement strategy	Complete	On Track	Consultation complete ○ Draft strategy complete ○ Draft strategy in development	The external community consultation phase is now complete. Next steps include, reconvening the NIC Community Engagement Working Group for strategy development and presenting the final strategy.

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COMMUNITIES

9.3 SOCIAL AND ECONOMIC DEVELOPMENT OF THE REGION

YEAR 5 GOAL	TARGET	STATUS	Milestones	COMMENTS
a. Create an Alumni Association	Complete	On Track	Alumni-relations readiness assessment complete / Capacity plan complete (Year 1 F/W) — Alumni Association established (Year 5)	An alumni-relations capacity plan has been developed, based on the readiness assessment completed in March 2022. The implementation of an Alumni Relations Liaison position is the next step in developing an association.
b. Increase the number of active community partnerships to enhance programming	12	On Track	18 partnerships / 20 partnerships (Year 2)	The community engagement consultations (noted in 9.2 above) have produced considerable feedback on how NIC should engage with our community and on community organizations' various interests in working with NIC. There are currently 20 active partnerships through CARTI in 2022/23, and CET has revived the Campbell River Learning Council, including the Community Engagement team in the process.
c. Increase # of students involved in research projects to greater than 13 students	> 13	On Track	13 students / 28 students (Year 2)	In 2022, 14 NIC students were hired to participate in research projects, and another 14 students participated as part of their course work.

2026

EDUCATION AND TRAINING BUILT FOR YOU

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