

BUILD



STRATEGIC PLAN AND YEAR 4 REPORT 1 DASHBOARD

July - December 2024
NORTH ISLAND COLLEGE

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

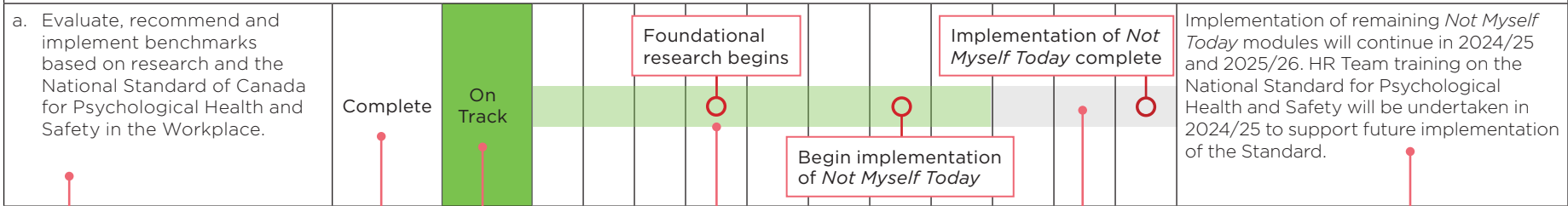


How the Dashboard Works

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	

PEOPLE

1.1 HEALTHY AND PRODUCTIVE WORKPLACES



YEAR 5 GOAL
 Combines the action of each of the plan's Year 5 targets with its measurable, providing a cohesive goal statement for ease of review

STATUS
 Provides a consistent, glanceable summary of the current status

MILESTONE
 Highlights past, upcoming and/or scheduled achievements

TIMELINE BAR
 Represents the five years of the plan, subdivided into reporting periods within each plan year, as defined in the reporting schedule below (grey shading indicates when data available)

COMMENTS
 Information, as needed, to support/clarify milestones on the timeline

TARGET
 The Year 5 target – listed as either the item's defined benchmark or default as complete

LEGEND		Complete	On Track	Behind	No data yet	Not started
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BUILD 2026 REPORTING

Current Report

PLAN YEAR	YEAR 1 2021/22			YEAR 2 2022/23		YEAR 3 2023/24		YEAR 4 2024/25		YEAR 5 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 4 REPORT 1: July - December 2024

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												Implementation of remaining <i>Not Myself Today</i> modules will continue in 2024/25 and 2025/26. HR Team training on the National Standard for Psychological Health and Safety will be undertaken in 2024/25 to support future implementation of the Standard.
1.2 PEOPLE DEVELOPMENT														
a. Implement People Plan to develop thriving, inspired and productive employees.	Complete	Complete												The <i>Thriving Together Year 1 Dashboard</i> included planning priorities for Year 2 and was published and shared out in November 2024.
1.3 EMPLOYEE ENGAGEMENT AND COLLABORATION														
a. Develop and implement an internal communications strategy.	Complete	Complete												An update will be provided in Winter/ Spring 2025.

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FOUNDATION														
2.2 FINANCES														
a. Balanced budget within three years of the pandemic ending.	Balanced	Complete												
			<div>Projected: (\$1.5M) (\$793K) (\$642K) 0</div> <div></div> <div>Actual: \$57K (\$741K) \$78K</div>											
b. Long-term financial health (positive net asset position).	> \$2.8M	On Track												
			<div>Projected in 2021: \$3.9M \$2.8M \$2.1M \$2.1M \$2.2M</div> <div>Current Projections: \$4.8M \$4.8M</div> <div></div> <div>Actual: \$5.4M \$4.7M \$4.8M</div>											
2.3 INFORMATION TECHNOLOGY														
a. Implement IT Service Management (ITSM) model*.	Complete	Complete												
			<div>TeamDynamix (ITSM) complete</div>											
b. Improve NIC's cybersecurity risk-mitigation and response capabilities.	NIST CSF Score ≥ 2.9	On Track												
			<div>2022 Score 1.9</div> <div></div> <div>2023 Score 2.3</div> <div>2024 Score assigned</div>											

* IT Service Management Model (ITSM) 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.

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FOUNDATION														
2.4 INTEGRATED ENROLMENT														
a. Define optimum enrolment for NIC.	Complete	Complete												
			Optimum enrolment established											
b. Implement enrolment targets for all programs.	Complete	Complete												
			Template implemented											
			Annual process implemented											
c. Develop and implement an integrated, strategic enrolment-management planning process.	Complete	On Track												
			Begin draft planning process											
			Implement process											

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FOUNDATION															
2.5 CAMPUSES AND CENTRES															
a. Develop Campus Master Planning concepts and share with communities.	Complete	On Track	<div><div>Mixalakwila complete</div><div>Port Alberni complete</div><div>Campbell River complete</div><div>Comox Valley complete</div></div>												
b. Establish a fully operational NIC Housing Commons at the Comox Valley campus.	Complete	On Track	<div><div>Tree removal/ site clearance</div><div>Construction begins</div><div>Housing opens</div><div>Operational development begins</div></div>												
c. Develop a business case for an NIC Housing Commons at the Campbell River campus.	Complete	On Track	<div><div>Begin developing business case</div><div>Business case to Ministry</div><div>Business case complete</div></div>												A draft business case has been submitted to the Ministry, with the final version to be submitted in early 2025.
2.6 RISK MANAGEMENT															
a. Develop and implement a college-wide risk-management program.	Complete	Complete	<div><div>Framework development</div><div>Risk Appetite statement</div><div>ERM policy revision</div><div>Framework implemented</div></div>												

[illegible]

4.3 PATHWAYS TO LEARNING

<p>a. Maintain dual-credit enrolment above 170.</p>	<p>> 170</p>	<p>On Track</p>	<p>253 enrolments</p> <p>184 enrolments</p> <p>275 enrolments</p> <p>Next data available</p>	
<p>b. Maintain or increase the # of partnership agreements each year, equal to or above 40.</p>	<p>≥ 40</p>	<p>On Track</p>	<p>75 partnership agreements</p> <p>64 partnership agreements</p> <p>77 partnership agreements</p> <p>Next data available</p>	

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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.	≥ 14%	On Track	19% Indigenous students			20% Indigenous students								
			20% Indigenous students			Next data available								
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%			86%			90%		The Indigenous student survey was revised, based on feedback from the Indigenous Education Council, and sent to 370 self-declared Indigenous students in November 2024.
c. Implement Indigenization Plan recommendations.	Complete	Complete	Indigenization plan costing complete			Working Together Dashboard Year 2								Working Together Dashboard Year 3 Report is available on the Working Together page of the Engage NIC site.
			Working Together Dashboard Year 1			Working Together Dashboard Year 3								

* Inclusive of First Nations, Métis, Inuit and their communities, arts, cultures and histories in Canada.

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ROOMS														
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				910 students					
							921 students				Next data available			
b. Implement place-based learning initiatives in program renewal plans.	Complete	Complete							Strategy implemented					
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 approved		Builder selected		Centre of Excellence in Early Learning open			Occupancy is scheduled for mid- to late-Fall 2025. Beaufort Child-Care licensing of the new space is expected in early 2026.
								\$14.2M Ministry funding achieved		Construction begins				
5.3 SELF-DIRECTED AND CUSTOMIZED LEARNING														
a. Increase # of students with advising support above 425 students.	> 425	On Track			547	543	576	593	759	766				
b. Maintain or increase # of short-term and micro-credential programs above 14.	≥ 14	On Track			24		26		26					
											Next data available			

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* Program renewal plans provide programming and embedded services for workers, small business owners and industries negatively affected by the pandemic.

** An external review process, required by all public post-secondary institutions, Government of BC website: bit.ly/BCQAPA

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WINDOWS															
6.1 BRAND AND IDENTITY															
a. Establish brand with better overall role and scope of the College.	Complete	Complete	<div><div>Internal/external audits complete</div><div>Tactical plan operative</div><div>Brand architecture finalized</div><div>Refreshed brand rollout complete</div><div>Consultant recommendations received</div><div>Refreshed brand rollout</div><div>Brand strategy complete</div></div>												
6.2 MARKETING & RECRUITMENT															
a. Establish a clearly defined student audience profile for all areas of study.	Complete	Complete	<div><div>Audience profiles complete</div><div>2 supplementary profiles completed</div></div>												Core audience profiles are now supporting recruitment. In consultation with departments, work continues on further segmenting core profiles to create profiles for international and continuing education where needed.
b. Implement annual marketing and recruitment plans.	Complete	Complete	<div><div>2023/24 tactical plan complete</div><div>2024/25 plan under development</div><div>2025/26 plan under development</div><div>2026/27 plan under development</div></div>												

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ROOF														
7.1 RECONCILIATION														
a. 75% of employees complete NIC-specific Indigenous, intercultural competency training.	≥ 75%	Behind						Framework complete		Pilot completed modules				Continued work with Nations to finalize the local modules. Indigenous Education and Human Resources teams will begin piloting the completed modules in Winter 2025.
										Develop 3 final modules		Pilot 3 final modules		
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								
7.2 DIVERSITY, EQUITY AND INCLUSION														
a. Maintain or increase 88% (2020) of students that agree strongly with “I am respected regardless of my personal characteristics, identity or background.”	≥ 88%	On Track						Canadian Campus Wellbeing Survey				Next survey		
								88%						
b. Maintain or increase 88% of students that agree or strongly agree with “My institution values diversity.”	≥ 88%	On Track						Canadian Campus Wellbeing Survey				Next survey		Further institutional efforts in the area of DEI are expected to strengthen these results.
								88%						
c. Implement Diversity, Equity and Inclusion (DEI) Strategy.	Complete	On Track						Draft DEI policy		Commence DEI strategic framework		Implement DEI strategic framework		College-community consultation and survey was completed in Fall 2024 to inform the development of the DEI strategic framework.
														The Accessibility Plan Year 1 report and Year 2 plans were published in November 2024.
								Accessibility Plan launched				DEI strategic framework complete		

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ENVIRONMENT														
8.1 CLIMATE AND SUSTAINABILITY														
b. Implement process to track # of courses, research and applied-learning initiatives that include sustainability.	Complete	Complete												
			<div>Process established</div>											
c. Explore adoption of the Sustainability Tracking Assessment and Rating System for Higher Education (STARS).	Complete	On Track												
			<div>Decision on tracking system</div>											

