



**NORTH ISLAND
COLLEGE**

LETTER OF TRANSMITTAL

July 4, 2006

The Honourable Murray Coell
Minister of Advanced Education
Government of British Columbia

Dear Minister Coell:

We are pleased to provide you with North Island College's 2005/2006 Annual Service Plan Report.

The Report has been prepared in accordance with the advice and guidelines provided by your Ministry.

As you review the Report, we hope that you will conclude that NIC is a well managed, fiscally responsible and innovative institution. As a relatively small rural college, NIC does not have the operating margins of larger, urban institutions and consequently we must be innovative in both our thinking and our practice.

Expanding education and training options for the residents of the college region requires high levels of collaboration and partnerships with like-minded institutions.

In Malaspina University College and Emily Carr Institute we have found like-minded institutions. Our partnerships with these two institutions has, thus far, resulted in the delivery, on-site at NIC's Comox Valley Campus, of three baccalaureate degrees – a Bachelor of Science in Nursing (BSN), Bachelor of Arts in Liberal Studies, and a Bachelor of Fine Arts (BFA).

NIC's 2005/2006 Annual Service Plan Report compares actual results to the expected results identified in the college's 2005/2006 – 2007/2008 Service Plan. Although NIC's overall actual student FTE productivity for 2005/2006 was 78.6% we are pleased to note that the college nearly achieved your Ministry's FTE target for the government's Strategic Initiative programs, attaining 97.5%.

We are accountable for those results as reported.

Sincerely,

**Ann Scott
Chair
Board of Governors**

**Dr. Lou Dryden
President**

cc: Dr. Moura Quayle, Deputy Minister, Ministry of Advanced Education
Tony Loughran, A/Director, Governance Branch, Ministry of Advanced Education
North Island College Board of Governors

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1.0 INTRODUCTION

Beginning in 2004 British Columbia's publicly funded post-secondary education institutions were required to produce and make public *Institutional Service Plans* and *Institutional Service Plan Reports*. *Institutional Service Plans* and *Institutional Service Plan Reports* are to be submitted to the Minister of Advanced Education and posted on an institution's website.

The requirement to produce *Institutional Service Plans* and *Institutional Service Plan Reports* is part of the Ministry of Advanced Education's (MAVED) Accountability Framework. The MAVED's Accountability Framework is, in turn, part of a government-wide accountability framework designed to meet the requirements of the Budget Transparency and Accountability Act.

Institutional Service Plan Reports must be consistent with the MAVED's Accountability Framework and the directions contained in each institution's Budget and Accountability letter.

Each *Institutional Service Plan Report* must contain the following *core content*: a letter from the Board Chair and President affirming that they accept accountability for the Institutional Service Plan Report; a brief description of the institution, and the institution's strategic direction, normally including its mission, vision, and values; a discussion of the environment in which the institution operated over the past year; the institution's performance vis a vis its goals, objectives and performance measures; and, a summary financial report for the year that provides an indication of an institution's financial health.

Appendix 1 contains a summary of North Island College's (NIC) 2005/2006 Performance Targets established by the MAVED. Some, but not all, of the MAVED's performance targets are addressed in this report, but are none-the-less required by the MAVED.

The Board of Governors of North Island College approved NIC's second *Institutional Service Plan Report* at its June 28, 2006 meeting.

2.0 INSTITUTIONAL OVERVIEW

- North Island College (NIC) opened its doors in 1975.
- College facilities include four campuses and four centres serving a population of about 160,000 and a geographic region of 80,000 square kilometres that includes northern Vancouver Island and the BC mainland coast from Desolation Sound to Swindle Island.
- In 2005/2006, 3,690 students (headcount) were enrolled in **credit courses** and 4,720 were enrolled in **short duration courses** (includes part-time vocational, first aid, contract and community education).
- In 2005/2006, 3,690 students (headcount) were enrolled in **credit courses** at the following NIC locations:

• Campbell River Campus	979
• Comox Valley Campus	1,475
• Port Alberni Campus	684
• Port Hardy & Centres	241
• Distributed Learning	<u>311</u>
	3,690
- The median age of a NIC student in credit courses in 2005/2006 was 27 years and 63% were female.
- In 2005/2006, 4,720 students were enrolled in **short duration courses** (includes part-time vocational, first aid, contract and community education) at the following NIC locations:

• Campbell River Campus	1,229
• Comox Valley Campus	1,660
• Port Alberni Campus	655
• Port Hardy & Centres	1,094
• Distributed Learning	<u>12</u>
	4,720
- The median age of a NIC student in short duration courses in 2005/2006 was 41 years and 47% were female.
- Students of Aboriginal ancestry enrolled in 2005/2006 totalled 887 (self disclosed).
- In 2005/2006, student tuition was \$1,147.50 per semester for full-time University Transfer and Career Technical programs; \$2,295 per year for full-time vocational programs; Adult Basic Education (ABE) programs were tuition free.
- In 2005/2006, NIC offered over 70 credit programs and 730 individual courses.
- Co-Op Education Option is available in the following programs: Applied Business Technology, Business Administration, Information Technology and Computer Science, Adventure Tourism, and Tourism and Hospitality.

- Degrees offered include: 12 Associate Degrees (Arts and Science-related) and four Baccalaureate Degrees – a Bachelor of Arts (Liberal Studies) and a Bachelor of Science in Nursing, both in collaboration with Malaspina University College; a Bachelor of Fine Arts in partnership with Emily Carr Institute; and, beginning Fall 2006, a Bachelor of Business Administration – Accounting.
- The 2005/2006 operating grant from the Ministry of Advanced Education (MAVED) was \$18.5 million to fund 2,162 recalibrated student FTEs.
- The 2005/2006 operating grant from the Industry Training Authority (ITA) was \$2,392,000 to fund 232 recalibrated student FTEs.
- NIC Foundation provided \$126,000 in scholarships and bursaries to students in 2005/2006.
- In 2005/2006, NIC employed about 400 people.

3.0 VISION, MISSION AND VALUES

VISION

To be the first choice of the residents of North Vancouver Island and the Central Coast for post-secondary education and training.

MISSION

Delivering today, the skills and knowledge our students need for successful employment and further education tomorrow.

VALUES

Student Success

We are committed to empowering students to become self-reliant, lifelong learners capable of integrating what they learn with how they live and work.

Access

We are committed to providing greater access to educational opportunities.

Accountability

We are committed to individual and organizational performance that fosters public trust and community confidence.

Quality

We are committed to continuous improvement and achieving the highest quality possible.

Relevance

We are committed to providing learning opportunities that are relevant to the lives and work of our students.

Responsiveness

We are committed to providing learning opportunities in a creative, flexible, timely and collaborative manner.

Positive Organizational Culture

We are committed to creating an organizational culture that operates in an open and honest manner, is based on mutual trust and respect, values creative and responsible risk taking, encourages innovative, strategic thinking and affirms excellence.

4.0 INSTITUTIONAL PERFORMANCE

4.1 General Performance

This sub-section provides general comments on the performance of North Island College during 2005/2006.

The 2005/2006 academic year was a busy and productive year at North Island College. Responding to the Ministry of Advanced Education's Service Planning and Reporting and Multi Year Planning requirements, preparing the 2006-2007 budget, implementing the Board of Governors' 2006-2007 advocacy strategy, marketing, enrolment management and student success remained the dominant college-wide activities. The 2005-2006 academic year was also a year that featured innovation and continued expansion of student choices in educational programming and support services.

Educational Programming

Bachelor of Science in Nursing (BScN)

In June 2006, NIC graduated its third class of BScN degree graduates. The BScN degree is offered through a unique partnership with Malaspina University College (Malaspina) whereby the courses are all taught by NIC Nursing faculty, on-site at our Comox Valley Campus, using a curriculum developed by a Consortium of eight (8) post-secondary institutions including NIC and Malaspina. The BScN degree, however, is conferred by Malaspina. Demand remains very strong for the BScN program, with students waiting in excess of two years for entry into the program.

Bachelor of Fine Arts (BFA)

The MAVED provided one-time start-up funding and two years of operating funding to support a two-year pilot project designed to enable NIC students to complete a *Bachelor of Fine Arts Degree* on-site at North Island College. Starting Fall 2005, a unique partnership between NIC and Emily Carr Institute of Art & Design saw 20 student spaces made available for those who have completed NIC's two-year *Fine Arts Diploma* to move onto the third year of ECI's degree at NIC's Comox Valley Campus. ECI faculty will teach years three and four of the Fine Arts program with NIC faculty teaching years one and two.

Bachelor of Business Administration Accounting (BBA)

The college submitted for review and approval by the Degree Quality Assessment Board (DQAB) a proposal to offer our first applied undergraduate degree -- a *Bachelor of Business Administration (Accounting)*. The DQAB recommended approval of the college's proposal to the Minister of AVED and the Minister approved the program on August 31, 2005. The college will offer third year BBA courses beginning Fall 2006.

With these three new and existing degree options available right in the community, it removes access barriers to further education for residents of the college region.

Practical Nurse Program

North Island College offered the Practical Nurse program in two locations during 2005-2006: the first in Port Alberni and a second in multiple locations (Port Hardy/Campbell River/Comox Valley) through a combination of face-to-face and distributed learning methods. The graduates who complete the Practical Nurse Program in December 2005 (Port Alberni) have been very successful. Of the 20 who began the program, 18 completed. They wrote their College of Licensed Practical Nurse Exam in January 2006 and all of them passed at or above the provincial and national norms. Further to this, all are employed as Licensed Practical Nurses in various health agencies throughout the province. The students enrolled in the multiple location program will complete their program in the coming year.

Audited Financial Statements

The past year, the college again produced a balanced budget, again received an unqualified financial audit and, once again, completed the 2005/2006 fiscal year with a modest excess of revenues over expenditures. Our 'fiscal house' remains in order.

Key Student Outcomes Survey Results

For 2005, NIC had the distinction of ranking first in the province for "preparing students for further study," second in the province for "overall satisfaction with education," and third in the province for "quality of instruction." NIC ranked fourth of 22 institutions for "main reason for enrolling met" and tenth overall for "usefulness of education in getting a job." This lower ranking is likely influenced by the higher rate of unemployment in the NIC region relative to the provincial average. North Island College again scored above the provincial average in all five key student outcomes indicators.

Student Enrolments and FTE Productivity

NIC's Enrolments and FTE Productivity

Student enrolments and FTE productivity at the college continued to decline in 2005-2006 and remains the college's biggest single challenge.

Last year (2005-2006), NIC was funded to produce 2,394.3 FTE (AVED and ITA); we produced 1,880.8 FTE or 78.6% of our funded capacity. In 2004-2005 we produced 80.4% of our funded capacity – a reduction of 1.8%.

[The percentage drop in FTEs (1.8%) is about half that reported in June 2005 (3.7%), which suggests the rate of absolute FTE decline may be slowing down. However, as indicated below, there are still a number of areas which continue to cause concern.]

Enrolment and FTE Productivity Strengths and Challenges

Strengths

An analysis of NIC's FTE productivity by our two major funding sources helps pinpoint enrolment strengths and challenges at NIC. In 2005-2006 NIC was funded by AVED to produce 2,162 FTEs; we produced 1,632 FTEs or 75.5% of our funded capacity. In 2005-2006 NIC was also funded by the Industry Training Authority (ITA) to produce 232 FTEs; we produced 249 FTEs or 107% of our funded capacity. Clearly our major strengths are our Entry Level Trades and Apprenticeship programs.

An analysis of program-specific Strategic Initiatives Program (SIP) targets set for the college by the MAVED highlights additional strengths in On-Line and Health programming (including Bachelor of Science in Nursing, Licensed Practical Nursing and Resident Care Attendant) as follows:

<u>Program type</u>	<u>Ministry Target</u>	<u>Actual FTEs</u>
On-Line Learning	23	38.5
Health	148	166.4
Developmental	<u>598</u>	<u>544.5</u>
TOTAL	769	749.4 (97.5%)

The college exceeded its targets in the On-Line (167%) and Health Programs – Bachelor of Science in Nursing (101%), Licensed Practical Nursing (136%) and Resident Care Attendant (126%), while falling short in the area of Adult Basic Education (91%). The overall SIP utilization rate dropped slightly from 97.9% in 2004-2005 to 97.5% in 2005-2006 but remains strong.

Some other areas have also grown notably over the past year, especially Early Childhood Education, Tourism and Professional Photography. In most other NIC programs, FTEs have remained more or less steady or display a now-familiar pattern of fluctuation. The latter include Business, Fine Arts, Applied Business Technology and Human Service Worker.

Once again, one should note the contribution – about 150 FTEs – made by programs offered through Continuing Education, notably First Aid.

Challenges

Enrolment challenges remain primarily in Adult Basic Education (ABE), English as a Second Language (ESL), Computer Science, University Studies Arts and Science, Salmon Farm Technician and Aircraft Structures Technician. As noted last year, declining numbers in ABE are likely due to the impact of changes in government policies

for those receiving income assistance; Computer Science programs everywhere are still experiencing the effects of the “dot com collapse”; and UT Arts and Science enrolments have been negatively affected by the combined effects of a strengthening economy and the expanded number of students admitted to first year university programs. Enrolments also remain somewhat soft in Culinary Arts and Industrial Electronics.

Provincial Enrolments and FTE Productivity

Like NIC, most of BC’s rural colleges had a more difficult time meeting their FTE targets in 2005-2006 (e.g. NW – 76%, NLC – 85%, CNC – 76%, NIC – 79%, SEL – 86%, and COTR – 98%).

More of BC’s large urban colleges have also under produced significantly in 2005-2006 (e.g. CAP – 88%, VCC – 91%, LANG – 91%, DOUG – 95% and CAM – 96%).

Note: Thompson Rivers University, BC’s newest university (and rural) produced 84% of its funded capacity in 2005-2006.

One of the most troubling aspects of this continued decline in enrolment and FTE productivity has been the college’s (and, I would say the entire post-secondary education system’s) continuing inability to identify the root causes of the decline. Lots of conjecture remains throughout the BC post-secondary system as universities, university colleges and colleges are all expressing concerns about enrolments, especially first year undergraduate enrolments in arts, science and computing.

The BC Council on Admissions and Transfer (BCCAT), with the support of all of the province’s universities, university colleges and colleges, is currently undertaking research that will improve our understanding of student applicants and the pattern of student flows into and among our institutions. BCCAT is also working on a model to determine the potential number of transfer students in the system and is encouraging the universities to provide consistent and timely information to sending institutions on enrolment targets and GPA cutoffs. The provision of such information will enable the university colleges and the colleges to improve their enrolment planning processes considerably. BCCAT’s work on these two initiatives should be complete this year.

Actions to Increase Student Enrolments and FTE Productivity

Increasing the College’s student enrolments and FTE productivity remains our highest priority and will continue to require our undivided attention for the foreseeable future.

The College continues to add to the strategies being employed to increase enrolments and FTE production. The three-fold approach of Recruitment, Program Planning and use of the FTE Fund still represents the core of these efforts, with the implementation of the Malaspina University College/North Island College priority registration agreement, and the addition of a broad array of Associate Degree programs being the most notable developments of the past year. Recruitment efforts have also been enhanced by the implementation of the College’s Marketing Plan. Program Planning includes using the Program Mix Review process to identify under-producing areas: as a result, during 2005-2006, it was decided to discontinue our Port Alberni Computer Science program and reallocate resources at that campus to the growth area of Early Childhood Education. Finally, it should be noted that the FTE Fund supported courses and programs in 2005-2006 which produced 190.8 FTEs compared with 146.4 FTEs in 2004-2005.

Increasing FTEs is not just a matter of attracting more students however. During 2005-2006 a three-year Student Success Plan has been developed which is designed to improve student completion, retention and graduation rates. Students taking more

courses and staying longer at NIC means more FTEs are generated, regardless of whether the number of newly admitted each year rises. The four key areas of focus in the Student Success Plan are Campus Life, Data, Analysis & Research, Student Support, and Teaching & Learning. Within each of these key areas of focus are a number of achievable goals and strategies that focus on important issues related to the success of students at North Island College. Once the Plan has been finalized in the Fall, the implementation of its strategies will begin. Also highly relevant to increasing our FTE production is the NIC Timetable Project, which during the past year has led to the introduction of scheduling software designed to provide a more student-driven timetable by reducing the number of potential conflicts between courses in identified “academic blocks”. This will make it possible for students to take more courses in their chosen area, which will in turn generate higher FTE totals from the existing student body.

Increasing North Island College’s level of FTE production will continue to be our highest priority. There will be no let-up in our efforts to raise utilization levels, and during the coming year we will continue to explore and refine the available strategies for achieving this.

4.2 Specific Performance

This sub-section provides a detailed account of the progress that North Island College has made in 2005/2006 towards achieving the goals and objectives contained in the College’s 2005/2006 – 2007/2008 Service Plan. Progress toward attainment of the College’s goals and objectives is monitored against a set of performance measures. For each measure, baseline data are provided along with the target for 2005/2006 and the actual results achieved.

On the advice of the Ministry of Advanced Education (MAVED), North Island College has used the following categories to describe performance:

- Exceeded target – greater than 100% of target;
- Target achieved – equal to 100% of target;
- Target substantially achieved – 90% of target; and,
- Target not achieved – 89% or less than target.

4.2.1 GOALS, OBJECTIVES, PERFORMANCE MEASURES & TARGETS

1. MARKETING & PROMOTION: North Island College will actively market NIC as the institution of first choice in the region.

Goal 1: Enhance the awareness, knowledge and perceptions of NIC as the first choice provider of post-secondary education in the region.

Objective: Implement three-year Marketing and Communications Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Marketing & Communications Plan is implemented.	Year 1 strategies implemented.	N/A	Target achieved Year 1 Strategies included: implementation of visual identity program; additional market research in schools and employment agencies; and, refinement of the Marketing Plan.

2. ENROLMENT GROWTH: North Island College will maximize student enrolment growth.

Goal 2: Meet student enrolment and FTE targets set annually by the Ministry of Advanced Education (MAVED) and the Industry Training Authority (ITA).

Objective: Produce total number of student FTEs annually funded by the MAVED and the ITA.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Total number of student FTEs annually funded by MAVED and ITA.	2,394.3 student FTEs (funded)	Baseline data* 2004/2005: 2,370.3 FTEs funded; 1,906.8 FTEs produced	Target not achieved** 1,880.9* student FTEs produced (78.6%)

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

**Does not include 3rd and 4th year BSN FTEs funded through Malaspina University College.

Objective: Produce number of Strategic Initiative Program – Health (SIP – Health) student FTEs annually funded by the MAVED.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Number of SIP – Health program students (FTEs) annually funded by the MAVED	148 student FTEs (funded)	Baseline data* 2004/2005: 148 FTEs funded; 160 FTEs produced	Exceeded target* 166.4 student FTEs produced (112.4%)

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

Objective: Produce the number of Developmental student FTE annually funded by the MAVED.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Number of Developmental students (FTEs) annually funded by the MAVED.	598 student FTEs (funded)	Baseline data* 2004/2005: 598 FTEs funded; 573.4 FTEs produced	Target substantially achieved* 544.5 student FTEs produced (91.0%)

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

Objective: Produce the number of BC Campus on-line student FTEs annually funded by MAVED.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Number of BC Campus on-line student FTEs annually funded by MAVED.	23.0 student FTEs (funded)	Baseline data* 2004/2005: 23.0 FTEs funded; 19.3 FTEs produced	Exceeded target* 38.5 student FTEs produced (167.3%)

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

Objective: Produce the number of ELTT and Apprentice FTEs annually funded by the ITA.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Number of ELTT & Apprentice Student FTEs annually funded by ITA	232.1* student FTEs (funded)	Baseline data* for 2004/2005: 232.1 FTEs funded; 209.1 FTEs produced	Exceeded target* 249.1 student FTEs produced (107.3%) in ELTT In addition, 142.1 student FTEs produced in Apprenticeship**

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

** Ministry of Advanced Education does not include Apprenticeship FTEs in utilization rates

Goal 3: Achieve and maintain optimum recruitment, retention and success rates of NIC students.

Objective: Develop and implement three-year Student Recruitment Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Annual Student Recruitment Plan extended to cover three years.	Year 1 strategies implemented.	N/A	Target achieved Year 1 Strategies included: increasing school visits, increasing number of contacts with prospective students, and implementing a more “personalized” approach to student recruitment.

Objective: Develop and implement three-year Student Success Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Three-year Student Success Plan developed and implemented.	Three-year Student Success Plan developed.	N/A	Target achieved Draft Student Success Plan completed by June 30, 2006.

3. SERVICE EXCELLENCE: North Island College will renew, revitalize and sustain a workforce that is motivated, supported and valued to provide exemplary levels of service.

Goal 4: Develop the service excellence knowledge, skills and competencies of all employers to exemplary service levels.

Objective: Develop and implement a three-year Service Excellence Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Three-year Service Excellence Plan developed and implemented.	Three-year Service Excellence Plan developed.	N/A	Target achieved Service Excellence Plan developed and implemented, with support staff employees trained by June 30, 2006.

4. MORE CHOICE FOR STUDENTS: North Island College will provide more post-secondary education and training choices in response to community needs and skills shortages.

Goal 5: Provide more program choices and delivery methods for students through vertically integrated programming and proven, cost-effective Distributed Learning.

Objective: Update and implement NIC's Education Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Education Plan updated and implemented.	Education Plan (2 nd edition) strategies implemented.	2004/2005: 2 nd edition of Education Plan completed.	<u>Target achieved</u>

Objective: Provide more secondary/post-secondary transition programming opportunities for secondary school students.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Number of secondary school students concurrently enrolled in secondary school and college courses/ programs	Maintain or Increase over 2004/2005	Baseline data 2004/2005: 29 students	<u>Target achieved</u> 48 students concurrently enrolled in secondary school and college courses/programs

Objective: Provide new or enhanced certificates, diplomas, associate degrees, trades qualifications and apprenticeship training.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Number of new or enhanced certificate and diploma programs (a brand new credential or new specialization of existing credential).	Maintain or Increase over 2004/2005	Baseline data 2003/2004: 4 programs* 2004/2005: 4 programs**	<u>Exceeded target</u> 13 new Associate Degree programs approved*** + Salmon Farm Technician program enhanced in collaboration with industry + Community Mental Health Worker program approved

* Greenhouse Management, Licensed Practical Nurse, Animal Health Technology and Professional Aviation.

**Adventure Tourism Diploma, Millwright Apprenticeship, Associate Degree in Environmental Studies and Business Administration Diploma – Marketing Option.

*** Associate of Arts Degrees in Anthropology, Criminal Justice, Geography, History, North American Studies, Philosophy, Political Science, Psychology, Sociology, Women's Studies, Modern Languages, Writing and Associate of Science Degree in Biology

Objective: Provide applied baccalaureate degrees.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Number of students (FTEs) enrolled in applied baccalaureate degrees	BBA (Accounting) proposal approved	2004/2005: BBA (Accounting) proposal submitted to MAVED and DQAB	Target achieved The Minister approved BBA (Accounting) program on August 31, 2005. North Island College will commence offering third year courses in the Fall of 2006.

Objective: Provide on-site baccalaureate degree completion opportunities in collaboration with other degree-granting institutions.

PERFORMANCE MEASURES	2005/06 TARGET*	BASELINE	STATUS
Number of students (FTEs) enrolled in on-site baccalaureate degrees	87 BScN FTEs 20 ECI BFA FTEs	Baseline data* 2004/2005: 87.0 BScN FTEs funded; 88.5 FTEs produced	Target substantially achieved* 87.7 BScN student FTEs produced (101%)** 18.7 ECI BFA student FTEs produced (93.5%)

* Recalibrated (new method) targets and actuals for 2004/2005 and 2005/2006

** Excludes 16.4 Malaspina University College BScN FTEs.

Objective: Implement three-year Distributed Learning Work Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Three-year Distributed Learning Work Plan implemented.	Year 1 strategies implemented	N/A	Target substantially achieved Role and function of Distributed Learning coordinating mechanisms defined; Student handbook updated, student support issues addressed; Distributed Learning course approval and prioritization process designed; and partnership opportunities identified by June 30, 2006.

Objective: Increase the number of students enrolled in Open, ITV and on-line courses.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Number of students (FTEs) enrolled in Open, ITV and On-Line courses**	144 student FTEs	Baseline data 2004/2005: 150.5 FTEs	Exceeded target 156.3 student FTEs produced (108.5%)

** Includes BCCampus on-line FTES annually funded by MAVED.

Objective: Pursue “twinning opportunities” whereby NIC could articulate “niche” programs and delivery methods with like-minded institutions internationally.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Number of “twinning” agreements signed	1 st “twinning” agreement signed	N/A	Target achieved Twinning agreement signed with <ul style="list-style-type: none"> University of Southern Queensland (Distributed Learning focus)

5. ABORIGINAL EDUCATION: North Island College will collaborate with Aboriginal peoples within the region to provide post-secondary education and training opportunities that meet their learning needs and that are relevant and meaningful.

Goal 6: Enhance the recruitment, retention and success of Aboriginal students at NIC.

Objective: Update NIC’s three-year Aboriginal Education Plan to reflect revised Aboriginal Post-secondary Education and Training Policy framework.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Three-year Aboriginal Education Plan updated and implemented.	Three-year Aboriginal Education Plan updated.	N/A	Target achieved North Island College participated in Provincial Forum on Aboriginal Education, providing feedback on the Discussion Paper in collaboration with local Advisory Councils. North Island College has implemented an integrated planning model, which has resulted in Education Council approval of courses in Ethno-Botany, Ethno-Mathematics, First Nations Women’s Studies, and First Nations

			<p>Sociology.</p> <p>In addition, North Island College has submitted three applications to AVED's Aboriginal Special Projects Fund to meet identified needs within the college region.</p>
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Objective: Increase the total number and percent of Aboriginal students enrolled in NIC's courses and programs.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Total number and percent of enrolled students that disclose that they are aboriginal students	Increase to 10.5% of student population (headcount)	Baseline data 2003/2004: 10% 2004/2005: 851 (10.3%)	<p>Target substantially achieved 887 students of Aboriginal ancestry (self disclosed) or 9.1%</p> <p>On-site course delivery in Kitkatla (Salmon Farm Worker) and Ucluelet (Coastal Adventure Tourism).</p> <p>Learning Circles were held in Vancouver Island communities to support entry into nursing or other related medical fields.</p> <p>The Aboriginal Educational Assistant program will be offered in Port Hardy and Port Alberni in September 2006.</p>

6. INTERNATIONAL EDUCATION: North Island College will internationalize the college through increased enrollment of international students, participation in international education projects and the provision of programs that assist students to become global citizens.

Goal 7: Meet or exceed annual student enrolment, FTE targets and revenue projections contained in NIC's Three-year International Education Business Plan (2004-2007).

Objective: Meet or exceed student enrolment, FTEs and revenue targets contained in the college's current International Education Business Plan.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Total number of International Education Students (FTEs) enrolled	45 student FTEs	Baseline data 2003-2004: 9.9 FTEs 2004-2005: 30.7 FTEs	<p>Target not achieved 27.3 student FTEs produced (60.7%)</p>

7. COMMUNITY DEVELOPMENT: North Island College will partner with local, provincial and federal governments, other post-secondary education institutions, community agencies and business and industry to provide innovative and quality programs that enhance the long term sustainability of its communities.

Goal 8: Enhance community economic and social development in the college region through local, provincial and national partnerships.

Objective: Develop and implement one multi-year (two or more years) Community Development Project every three years.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
One multi-year Community Development Project implemented every three years.	“Bridging the Divides” Year 3 strategies implemented.	Years 1 and 2 of “Bridging the Divides” program successfully implemented.	Target achieved “Bridging the Divides” program successfully completed and accountability report provided to Human Resources Development Canada (HRDC) on March 31, 2006.

Objective: Develop an annual Community Relations Plan which highlights NIC’s role in economic and social development.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Community Relations Plan implemented for 2006.	Community Relations Plan strategies implemented.	N/A	Target not achieved Community Relations Plan postponed due to workload associated with Marketing Plan and implementation of new Corporate Identity.

8. ACCOUNTABILITY & QUALITY ASSURANCE: North Island College will demonstrate accountability and report to its communities by using results-oriented, quality assurance measures designed to improve individual and organizational performance.

Goal 9: Demonstrate accountability to the residents of the college region.

Objective: Produce and disseminate an annual Service Plan Report.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Annual Service Plan Report completed.	2005/2006 Service Plan Report approved by Board of Governors June 28, 2006	2004/2005 Service Plan Report submitted to MAVED on July 15, 2005	<u>Target achieved</u>

Objective: Produce and disseminate an annual Community Report.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Annual Community Report completed.	2006 Community Report published by February 2006.	N/A	<u>Target not achieved</u> Community Report postponed due to workload associated with Marketing Plan and implementation of new Corporate Identity.

Goal 10: Continue to strengthen the college's accountability and quality assurance mechanisms.

Objective: Implement process developed to review NIC's program mix.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Annual Program Mix Review process implemented.	Program Mix Review Process implemented.	Program Mix Review Report, 2005	<u>Target achieved</u> Program Mix Review was conducted in November/December 2005, with recommendations implemented by March 31, 2006.

Objective: Implement course and service evaluation systems.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Program & Course Evaluation System implemented.	Program and course Evaluation systems completed.	N/A	<u>Target substantially achieved</u> Program Evaluation process complete and course evaluation system ready for implementation in September 2006.

9. LONG-TERM SUSTAINABILITY: North Island College will ensure its long-term sustainability by continuing to practice advocacy, efficiency, fiscal responsibility and enterprise.

Goal 11: Maintain the college's long-term financial stability and growth.

Objective: Develop and implement Advocacy Plans for the 2005-2006, 2006-2007 and 2007-2008 fiscal years.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
Annual Advocacy Plans completed	2006-2007 Advocacy Plan approved by the Board of Governors, November 2005	2005-2006 Advocacy Plan approved by Board, November 2004	Target achieved The Board of Governors approved 2006-2007 Advocacy Plan on November 23, 2005; implementation continues.

Objective: As a member of the British Columbia College Presidents (BCCP) prepare and submit Budget Requests to the Minister of Advanced Education for the 2006-2007, 2007-2008 and 2008-2009 fiscal years.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
BCCP's Budget Requests submitted to the Minister of AVED	2006/2007 Budget Request submitted to Minister of AVED September 2005	BCCP's 2005/2006 Budget Request submitted to Minister of AVED September 2004	Target achieved BCCP's 2006/2007 Budget Request submitted to the Minister of AVED in September 2005.

Objective: Support the continued development of the College's Management Information System (MIS) Reporting Project.

PERFORMANCE MEASURES	2005/06 TARGET	BASELINE	STATUS
MIS Annual Reports	Completion of fifth year of MIS Reporting Project	MIS Annual Report 2005	Target achieved

5.0 SUMMARY FINANCIAL REPORT 2005/2006

This section provides a summary financial report for fiscal 2005/2006. The report contains high-level revenues and expenditures and provides an indication of North Island College's financial health. As noted elsewhere in this report, the College produced a balanced budget, received an unqualified financial audit and completed the 2005/2006 fiscal year with a modest excess of revenues over expenditures. North Island College's "fiscal house" remains in order.

	2005/06 Actual	2005/06 Forecast	2004/05 Actual
\$ Thousands			
Revenue			
Province of British Columbia Grants	\$ 22,029	\$ 21,296	\$ 21,715
Fees, Services and Other Income	\$ 7,828	\$ 8,075	\$ 7,476
Amortization of Deferred Capital Contributions	\$ 2,111	\$ 2,169	\$ 2,299
	\$ 31,968	\$ 32,170	\$ 31,490
Expenditures			
Salaries and Benefits	\$ 22,433	\$ 22,360	\$ 21,492
Other Expenditures	\$ 6,329	\$ 6,310	\$ 6,140
Depreciation of Capital Assets	\$ 2,946	\$ 3,000	\$ 2,858
	\$ 31,708	\$ 31,670	\$ 30,490
Excess of Revenue Over Expenditures	\$ 260	\$ 500	\$ 999
Net Assets	\$ 7,062	\$ 7,302	\$ 6,802

**APPENDIX 1
NORTH ISLAND COLLEGE
Performance Targets
2005/2006 Service Plan Report**

Performance Measure	Baseline Data (Old Method)	Performance Target	Performance Measure	NIC Status
		2005/06 (Old Method, where applicable)	2005/06 (Recalibrated to old method, where applicable)	
Total Student Spaces	Baseline data for 2001/02:			
Actual	2,240	2310	1947	Not Achieved
% Util	n/a		76.2%	
Number of degrees, diplomas and certificates awarded	Baseline data for 2001/02: 517	540	444	Not Achieved
BC public post-secondary graduate rate	Baseline data for 2001/02: 83.6 (credentials per 1000 aged 18-29)	Contribute toward achievement of system level target	System Level Target	n/a
Percent of annual educational activity occurring between May and August	Baseline data for 2001/02: 11.2%	Contribute toward achievement of system level target of 21%	System Level Target NIC Performance in 05/06: 13.8%	n/a
Post-secondary participation rates for population 18 - 29	Baseline data for 2003/04: 44.5%	Contribute toward achievement of system level target	System Level Target	n/a
Student spaces in developmental programs (Adult Basic Education, English as a Second Language, and Adult Special Education)	Baseline data for 2003/04:			
Total Number	658	635	578	Not Achieved
Percent		n/a	91%	
Student spaces in online learning (BCcampus) programs	NIC Baseline data for 2001/02:			
Growth	n/a	-	-	-
Total Spaces	10	26	41.0	Achieved
Number and percent of public post-secondary student population that is Aboriginal. Includes both K-12 and NIC data	Baseline data for 2002/03:			
Total Number	1,090	Maintain or Increase	1065	Not Achieved
Percent	10.4		11.4%	Achieved
Student satisfaction with transfer	NIC data from 2002 Survey: 77.3%	Contribute toward achievement of system level target (90% or improvement over time)	81.6%	n/a

**APPENDIX 1
NORTH ISLAND COLLEGE
Performance Targets
2005/2006 Service Plan Report**

Performance Measure	Baseline Data (Old Method)	Performance Target	Performance Measure	NIC Status
		2005/06 (Old Method, where applicable)	2005/06 (Recalibrated to old method, where applicable)	
Student outcomes - skills gained	NIC performance in 2001:			
Written communication	85.9%	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time	83.1%	Not Achieved
Oral communication	77.4%		79.3%	Achieved
Group collaboration	83.8%		88.7%	Achieved
Critical analysis	86.6% (2003 performance)		90.5%	Achieved
Problem resolution	82.2% (2003 performance)		84.0%	Achieved
Reading and comprehension	87.8%		87.4%	Achieved
Self learning	88.3%		87.9%	Achieved
Average	84.6%		85.8%	Achieved
Student Satisfaction with education	NIC performance in 2001: 92.8%	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time	98.6%	Achieved
Student assessment of quality of instruction	NIC performance in 2001: 82.2%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	88.8%	Achieved
Number of student spaces in identified strategic skill programs (RNs, LPNs and RCAs and Other Allied Health programs)	Baseline data for 2001/02:			
Actual	126	174	197	Achieved
% Util	n/a	n/a	113%	
Student assessment of usefulness of knowledge and skills in performing job	NIC performance in 2002: 90.2%	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time	80.4%	Not Achieved
Student outcomes - unemployment rate	NIC performance in 2003: 16.1%	Maintain unemployment rate for former students below rate for persons with only high school credentials in the region	10.6%	Achieved