



North Island College

2006/2007 – 2008/2009
Service Plan

May 2006

LETTER OF TRANSMITTAL

May 24, 2006

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

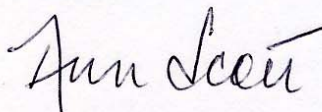
Dear Minister Coell:

We are pleased to provide you with North Island College's Three Year Service Plan 2006/2007 – 2008/2009. The plan, developed in accordance with the Ministry of Advanced Education's Accountability Framework, describes the work being done over the next three years by North Island College and our partners in post-secondary education. The plan identifies our strategic directions, goals and objectives, the strategies by which we will achieve them, the performance measures we will use to track our progress, and the targets by which we will define our success.

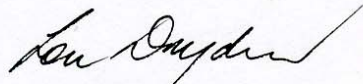
The Ministry's two main goals: (1) excellent public and private post-secondary education that meets the needs and aspirations of British Columbians, and (2) promote excellent research and innovation that supports economic and social development, are mirrored in NIC's service plan. Our vision, mission, values, goals and strategic directions reflect our desire to create open, accessible and affordable post-secondary education for the residents of North Vancouver Island and the Central Coast.

NIC is committed to student success and quality in everything we do and we will continue to measure and report, through an annual Service Plan Report, on our goals and objectives as a means of demonstrating our institutional effectiveness.

Sincerely,



Ann Scott
Chair
Board of Governors



Dr. Lou Dryden
President

NORTH ISLAND COLLEGE
2006/2007 – 2008/2009 SERVICE PLAN

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INTRODUCTION

Beginning in 2004 British Columbia's publicly funded post-secondary education institutions are 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 annually 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.

The government-wide accountability framework has as its focus, the government's *Strategic Plan*. All government ministries, crown corporations and agencies are required to produce three-year *Service Plans* and *Service Plan Reports* that support the government's *Strategic Plan*.

Institutional Service Plans and *Service Plan Reports* must be consistent with the MAVED's new Accountability Framework and the directions contained in each institution's Budget and Accountability letter. Each *Institutional Service Plan* must contain the following *core content*: a description of the external and internal environments in which the institution operates (Planning Context), the institution's Vision, Mission and Values (Strategic Directions), the institution's Goals, Objectives, Performance Measures and Targets and a Summary Financial Outlook. Institutions are also required to link to the MAVED's Accountability Framework by linking their Objectives to Key Criteria. The Key Criteria include: Capacity, Accessibility, Comprehensiveness, Efficiency, Quality and Research.

North Island College's (NIC) third *Institutional Service Plan* covering the three year period from 2006/2007 to 2008/2009 will be submitted to the MAVED May 25, 2006.¹ NIC's second *Institutional Service Plan Report* will be submitted to the MAVED July 15, 2006.

¹ NIC's third *Institutional Service Plan* covering the three years from 2006/2007 to 2008/2009 includes an update of the environmental scan information used to prepare the *2005/2006 - 2007/2008 Service Plan*. An additional year, 2008/2009, has been added to reflect the new three-year planning horizon.

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 311
 - 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 1,299
 - Comox Valley Campus 1,660
 - Port Alberni Campus 655
 - Port Hardy & Centres 1,094
 - Distributed Learning 12
 - 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 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 Liberal Arts 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, a **Bachelor of Business Administration – Accounting**.

- **The 2006/2007 operating grant from the Ministry of Advanced Education (MAVED) is \$18.9 million to fund 2,207 recalibrated student FTEs.**
- **The 2005/2006 operating grant from the Industry Training Authority (ITA) was \$2,392,000 to fund 232.1 recalibrated student FTEs².**
- NIC Foundation provided **\$126,000** in scholarships and bursaries to students in 2005/2006.
- In 2005/2006, NIC employed about 400 people.

PLANNING CONTEXT

What follows is a brief review of some of the major trends, challenges and opportunities (external and internal) that will influence NIC over the next three fiscal years and beyond. Information has been summarized from the Environmental Scan (attached as Appendix I) and a SWOT analysis.

Environmental Scan

Population/Demographics

- **Long-term annual population growth in the North Island College region has been below the provincial average for the following periods:**
 - **For the past year, regional annual population growth was 1.0% versus 1.1% for B.C.**
 - **For the last five years, regional annual population growth was 0.1% versus 0.9% for B.C.**
 - **For the last ten years, regional annual population growth was 0.5% versus 1.4% for B.C.**
- **Population growth in the region is expected to remain slow but steady, averaging 0.6% per year, compared to 0.9% for Vancouver Island and 1.1% for B.C.**
- **From 2001-2011, regional population is expected to grow 7.29%, whereas the B.C. population is projected to grow 11.29%.**
- **Enrolment at North Island College has declined for all age groups except seniors (65+) between academic years 2000/2001 and 2004/2005, with the 30-39 and 40-49 age groups showing the most significant decreases.**
- **Participation rates for all age groups except seniors (65+) have declined between academic years 2000/2001 and 2004/2005, with the 18-24, 25-29 and 40-49 age groups showing the most significant decreases.**
- **NIC has one of the highest percentages of 18 years olds who do not graduate from high school in the province at 31.6% compared to 24.9% for B.C. (average for 2002-2004).**

² To date, the Industry Training Authority has not responded to North Island College's 2006/2007 Entry Level Trades Training (ELTT) and Apprentice Training Plan.

- **From 2004-2013, grade 12 enrolments are projected to decrease by 305, or -13.6%.**
- **From 2000 to 2004 regional net migration of 18-24 year olds was -3.4%, meaning more 18-24 year olds left the region than moved into the region. In all rural college regions, young adults are inclined to leave even in times when overall opportunities are good and other age groups are migrating to the region. Given the boom and bust characteristics of resource based economies, the swings in the young adult population from one year to the next may be severe.**
- Likewise, the percent of population in the region aged 25-54 without high school completion (2001) was 22.5% compared to 17.2% for B.C. and the percent without completed post-secondary was 50.2% compared to 42.3% for B.C.
- At 10.5% of the regional population in 2001 compared to 4.4% for B.C. and with high growth rates in post-secondary age groups, aboriginal people represent an increasingly important service population for NIC. [NIC's aboriginal student population in 2005/2006 was 887 or 9%].
- International Education continues to grow in importance in B.C. and Vancouver Island's other post-secondary institutions. Having completed a Business Plan to guide the development of International Education at NIC, the College is positioned to significantly increase its International Education enrolments. [NIC plans to increase International Education student enrolments from 27.3 FTEs (2005/2006) to 100 FTEs within the next 3 years].

Economy/Labour Market

- The main industries in NIC's region are logging, forest products manufacturing, commercial and sports fishing, aquaculture, government services, education services and tourism.
- **In 2000, 28.4% of household income in the region was derived from forestry, mining and fishing; the figure for B.C. was 10.0%. North Island College ranked fourth in the province with respect to this metric, following Northwest Community College (38.4%), College of New Caledonia (37.6%) and Northern Lights College (37.5%).**
- NIC's regional economy has not prospered for more than a decade and many of the region's small and more remote communities face particularly difficult futures. This is due, in large part, to the reliance on natural resources, especially forestry, as the region's economic driver. The reliance on forestry is especially significant in the Alberni Clayoquot (31%) and Mount Waddington (44%) regional districts.
- The softwood lumber tariff imposed by the United States has resulted in serious economic difficulties for B.C.'s lumber industry and Vancouver Island in particular. Despite a pending settlement with the U.S.A. on softwood lumber, it is likely that B.C.'s lumber industry will continue to contend with issues relating to access to the U.S. market for the foreseeable future. The supply of harvestable trees has been on the decline for a number of years and this trend will continue over the next two decades. Further restructuring and downsizing of the industry is expected.

- Largely due to the strong dependency on the forestry sector for employment in the region the overall unemployment rate for the NIC region has remained higher than B.C.'s. In 2004, the region's unemployment rate was 5.1%, whereas the province's unemployment rate was 3.4%.
- In 2000, 15.1% of household income in the region was derived from government transfers due to higher rates of Income Assistance and Employment Insurance; the figure for BC was 11.8%.
- Youth aged 19-24 years had a particularly difficult time finding jobs between September 2003 and September 2004; a four quarter average to September 2004 shows that 5.1% of the region's population aged 19-24 years received EI benefits compared with 3.4% for BC. Only Northwest Community College, at 6.0%, had a higher percentage than NIC.
- Likewise income assistance rates were higher for the residents of the NIC region than for most of the rest of BC and, again, youth aged 19-24 were particularly affected. In 2004, the percentage of the region's population aged 0-64 receiving income assistance was 5.6%, while the BC average was 4.1%. Only Northwest Community College's and Malaspina University College's regions had higher percentages than North Island College at 6.4% respectively.
- The combination of reduced supply and falling prices necessitates that innovation in rural BC must become increasingly important over the longer term if natural resource industries are to survive. Technological breakthroughs in the mining industry have enabled this sector to remain competitive. Technological change that will lead to the development of new higher value added products and services will become even more crucial in the years ahead as the supply of natural resources continues to decline.
- Rising business opportunities in the region include aquaculture (shellfish and finfish), coal bed methane, offshore oil & gas, tourism (adventure and upscale), high value agriculture (wine and cheese making) and value added forestry (furniture design and manufacture).
- Jobs created as a result of higher value added products and services will require higher skilled workers. Skilled workers help rural economies to flourish and what is really significant is that workers educated in rural regions are far more likely to stay there and contribute their skills locally.
- Higher value added jobs require skilled workers with much higher levels of education and training than traditional, resource based jobs. Colleges, and rural colleges in particular, are well positioned to provide the education and training that higher value added jobs require.

Accountability/Fiscal Environment

- For the past four years NIC's FTE utilization rate fell from 89.3% (2001/2002) to 85.4% (2002/2003) to 83.5% (2003/2004) to **79.4% (2004/2005)** (excludes ELTT).
- In 2005/2006 the College was funded by the MAVED to produce **2,162.2 recalibrated FTEs**.
- In 2005/2006 the College was funded by the ITA to produce **232.1 recalibrated student FTEs**.

- North Island College will attempt to meet FTE targets through implementation of the College's three-year Marketing, Enrolment Management and Student Success Plans.
- **In 2005, the College's ratings from the Student Outcomes Survey remained above the BC Rural Colleges' average and the BC average for *Main Reason for Enrolling Met* (North Island College was the #1 rural college and #4 overall provincially), *Overall Satisfaction with Education* (North Island College was the #2 rural college and #2 overall provincially), *Quality of Instruction* (North Island College was #2 rural college and #3 overall provincially), and *Prepared for Further Studies* (North Island College was the #1 rural college and #1 overall provincially).**
- Financial accountability will be met by producing Financial Operating Plans that will result in balanced budgets while providing sufficient resources to meet FTE targets and maintaining tuition at appropriate levels. The College increased tuition for 2006/2007 by the rate of inflation to match the estimated inflation rate. Financial stability, growth and fiscal flexibility are concerns that will be central to the planning process for the remainder of the decade.
- Costs of technology and the lack of broadband access for most of the small and remote communities throughout the NIC region will combine to limit web-based, on-line access to education and training opportunities. However, progress is being made. Of the College's 9 locations, the Comox Valley Campus, the Campbell River Campus (excluding the Vigar Road annex), the Port Alberni Campus (including the Tebo Road annex), the Port Hardy Campus and the Gold River and Bella Coola Centres have broadband access. Campbell River's Vigar Road annex has T1 which is not considered broadband quality. Ahousaht, Cortes and Ucluelet have less than T1. Upgrading the four locations to broadband quality access will require provincial leadership and funding to implement.
- In 2005/2006, North Island College had the lowest dollars per capita of provincial government post-secondary education funding (**\$128.00**) of all the rural college and rural university college regions; overall average per capita funding for rural college and rural university college regions was **\$185.00**.

Market Research

- A reduction in student enrolments and recognition of the increasingly competitive marketplace in which it operates highlighted the need for NIC to enhance public awareness and perception levels and to build on its reputation at the provincial level.
- As a necessary first step, a Market Research Study was conducted in February, 2004; a brief summary of the key findings follows.
- While general awareness (unaided and aided combined) of NIC is very high (93%), awareness of specifics such as programs and services offered, tuition fees, facilities, and so on is very limited, and most people rate themselves as having only a moderate level of knowledge of such details.
- One in ten area residents 18 years of age and older intend to pursue post-secondary studies within the next two years, with those in the 18 to 24 year age cohort being the key target group (i.e., have the greatest intention of pursuing post-secondary studies during this timeframe). Almost twice as many potential students plan to pursue academic studies as plan to pursue vocational/trades studies.

- By far, the most common reason given by potential students for not considering NIC for post-secondary study is that it does not offer the courses/programs they are interested in. A desire to go to an institution in another area of the province, past study at NIC, and inconvenient timing of classes are also mentioned with some frequency.
- The vast majority of students and area residents have a positive impression of North Island College, and cite quality of facilities, friendly and helpful faculty, convenient campus locations, high quality instructors, and good selection of programs and courses most often as reasons why. The most common reason for holding a less positive impression of NIC is the belief that it offers a limited selection of programs and courses, and changing this perception must be seen as one of the major goals of future marketing and communications programs.
- The single most important factor that attracts students to North Island College is its location, in large part because local residents can live at home while they study. Other important factors include program and course offerings, tuition fees, quality of instructors and convenience of courses. With the addition of 'quality of facilities', these are also identified as the College's main strengths.
- A very large proportion (91%) of current and past NIC students express satisfaction with their experience as an NIC student, including two-thirds that are/were 'very satisfied'. Friendly, helpful, high quality instructors/ faculty are the most important 'drivers' of satisfaction with the NIC student experience. Satisfaction with programs and courses, small class sizes, flexibility of course scheduling, and the small, friendly campuses are also of relatively high importance.
- There is a desire among area residents for the College to be more than what it currently is; in particular, to offer bachelor degree programs where only two-year transfer courses currently exist. Students relish the fact that they can study while living at home, avoiding large debt accumulation, and would like the educational opportunities offered by the College to be expanded.
- Three-quarters of those who are aware of North Island College have heard or seen its advertising or promotional materials, with the vast majority being left with a positive impression of the College as a result. Communication materials are generally seen as professional-looking but lacking in detailed course content information.
- **The College's Three Year Marketing Plan builds on the very high general awareness of NIC; the high quality instruction and programs/courses offered; low tuition fees; the College's location; and, the high quality of current advertising and promotional materials.**
- **To measure the impact of the College's Three Year Marketing Plan a second Market Research Study should be undertaken in February, 2007.**

Internal Scan

Strengths

North Island College prides itself on:

- being located in a beautiful natural environment with diverse geography
- very good ratings from our graduates on key educational quality indicators as contained in the B.C. Student Outcomes Survey
- high quality educational programs, services and facilities
- **a geographically dispersed multi-campus/centre delivery model**
- **a comprehensive range of educational programs (i.e. Developmental, University Transfer, Career Technical, Vocational, Trades & Apprenticeship)**
- **a cluster of Bachelor Degree programs [e.g. BA (Liberal Studies), BSN, BFA & BBA]**
- **strong Continuing Education and Eldercollege programs**
- a history of balanced budgets
- having the lowest tuition on Vancouver Island
- growing support from the North Island College Foundation
- quality instruction, small class sizes, “close to home” location
- **strong community support**
- **strong working relationships with the 36 bands in whose territory the college is located**
- good relationships with key industries (e.g. Pulp & Paper, Aquaculture, Health)

Challenges

North Island College recognizes and is attempting to address these challenges:

- Ministry requirements for increased productivity over the next three years
- declining student FTE productivity
- poor economies of scale due to distributed nature of campuses/centres
- few or no on-campus **student life programs and facilities**
- **lack of evening and week end bus services on all campuses**

- **steady but uneven** regional population growth
- cost of technology and lack of broadband access for most small and remote communities within the region
- uncertainty about of continued ITA funding (\$2,392,000) for the College's Entry Level Trades Training (ELTT) and Apprentice Training
- ITA's request to increase productivity by 30% over the three years 2004/2005, 2005/2006 and 2006/2007.
- increased demands from students and potential students for scholarships and bursaries
- increased competition from other public and private post-secondary institutions
- rapid expansion of 1st year Arts and Science seats in BC's public and private universities
- public perception that BC's colleges are lower quality than universities and university-colleges
- lack of profile/image in community (**significant progress has been made over the past two years**)
- very competitive contract training environment

Opportunities

North Island College is actively pursuing these opportunities:

- collaboration with Vancouver Island Post-Secondary Education and Training institutions (Camosun College, Malaspina University College, University of Victoria) [**e.g. CMN Partnership and Malaspina/NIC University Transfer Agreement**]
- partnerships with universities and university colleges to offer degree completion opportunities (e.g. **Liberal Studies**, Nursing, Fine Arts, Hospitality & Tourism)
- promotion of NIC's contribution to its communities
- **population aged 45+ is a growing demographic, thus an important potential market**
- expansion of trades & apprentice training especially in the region's resource industries (**e.g. Millwright & Construction-related**)
- **small business enterprise support (customized training for small businesses), with a focus on entrepreneurship**
- **establish Centres of Excellence in selected fields of known strength (e.g. health, aquaculture, small business, Eldercollege, teaching and learning)**
- **re-training of disabled workers**
- **partner with Community Futures Development Corporations in the region**

- introduction of Applied Degrees in selected fields (**e.g. Bachelor of Communication Design and Technology**)
- expansion of Aboriginal Education
- expansion of International Education
- 2010 Olympics/lead-up and legacy funding (**e.g. Mt. Washington Nordic Training Centre**)

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.

STRATEGIC DIRECTIONS

1. **Marketing:** North Island College will actively market NIC as the post-secondary education institution of first choice in the region.
 2. **Enrolment Growth:** North Island College will maximize student enrolment growth.
 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.
 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.
-
1. **Student Success: North Island College will develop and implement strategies for enhancing student learning and success, with the objective of achieving and maintaining optimum completion, retention, and graduation rates.**
 2. **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.
 3. **International Education:** North Island College will internationalize the college through an increase in enrollment of international students, participation in international education projects and the provision of programs that assist students to become global citizens.
 4. **Scholarly Activity and Applied Research: North Island College will undertake scholarly activity and applied research focused on innovative practice in the area of teaching and learning, enhancing College courses and programs, and regional economic and social development.**
 5. **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 communities.
 6. **Long-term Sustainability:** North Island College will ensure its long-term sustainability by continuing to practice advocacy, efficiency, fiscal responsibility, enterprise and **accountability.**

**STRATEGIC DIRECTIONS, GOALS, OBJECTIVES, PERFORMANCE MEASURES,
BASELINES & TARGETS³**

2. MARKETING: North Island College will actively market NIC as the post-secondary education 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.

Objectives:

0. Implement three-year Marketing and Communications Plan**.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|---|--|---|
| 2005/2006- 2007/2008 Marketing & Communication Plan is developed and implemented | Year 1 (2005/2006) Strategies implemented | Year 2 (2006/2007) Strategies implemented | Year 3 (2007/2008) Strategies implemented 2008/2009-2010/2011 Marketing & Communication Plan is developed | Year 1 (2008/2009) Strategies implemented |

** Main strategies included in Marketing and Communications Plan⁴:

- Re-branding strategy.
- Media relations/buy.
- Community relations
- Integrated web strategy.
- Update print and other collateral.

³ Targets established by the Ministry of Advanced Education (MAVED) or the Industry Training Authority (ITA) are indicated by *.

⁴ Communications Strategy, Communications Audit and Market Research Study. Presented by Mustel Research Group and Karyo Communications, Vancouver, BC, March 2004.

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) (excluding Apprentices).

Objectives:

1. Produce total number of Student FTEs annually funded by the MAVED and the ITA (excluding Apprentices).

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|----------------|----------------|----------------|
| Total number of Student FTEs annually funded by MAVED & ITA (excluding Apprentices) | <u>2004/2005:</u> 2370* student FTEs (target) 1907 student FTEs (actual) [80.5%] <u>2005/2006:</u> 2394* student FTEs (target) 1881* student FTEs (actual) [78.6%] | 2439* FTEs | 2490* FTEs | 2541* FTEs |

2. Produce number of Strategic Initiative Program Student FTEs annually funded by the MAVED.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|-------------------|-------------------|-------------------|
| Number of Strategic Initiative Program Student FTEs annually funded by MAVED | <u>2004/2005:</u> 769 Student FTEs (target) 758 Student FTEs (actual) [98.6%] <u>2005/2006:</u> 769* Student FTEs (target) 749 Student FTEs (actual) [97.5%] | 769* Student FTEs | 769* Student FTEs | 769* Student FTEs |

3. Produce the number of Developmental Student FTEs annually funded by the MAVED.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|-------------------|-------------------|-------------------|
| Number of developmental Student FTEs annually funded by MAVED | Baseline data <u>2004/2005:</u> 598* Student FTEs (target) 573 Student FTEs (actual) [95.8%] <u>2005/2006:</u> 598* Student FTEs (target) 545 Student FTEs (actual) [91%] | 598* Student FTEs | 598* Student FTEs | 598* Student FTEs |

4. Produce the number of BC Campus on-line Student FTEs annually funded by MAVED.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|------------------|------------------|------------------|
| Number of BC Campus on-line Student FTEs annually funded by MAVED | <u>2004/2005:</u> 23* student FTEs (target) 19 student FTEs (actual) [83.9%] <u>2005/2006:</u> 23* student FTEs (target) 39 student FTEs (actual) [167%] | 26* Student FTEs | 26* Student FTEs | 26* Student FTEs |

5. Produce the number of ELTT FTEs annually funded by the ITA.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|-------------------|-------------------|-------------------|
| Number of ELTT Student FTEs annually funded by ITA | <u>2004/2005:</u> 232* Student FTEs (target) 209 student FTEs (actual) [90%] <u>2005/2006:</u> 232* Student FTEs (target) 249 student FTEs (actual) [107%] | 232* Student FTEs | 232* Student FTEs | 232* Student FTEs |

Goal 3: Achieve and maintain optimum recruitment of students to NIC.

Objectives:

1. Develop and implement three-year Student Recruitment Plan**.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|---|---|---|
| Implement strategies and targets contained in Three-Year 2005/2006-2007/2008 Student Recruitment Plan | Year 1 (2005/2006) strategies implemented | Year 2 (2006/2007) strategies implemented | Year 3 (2007/2008) strategies implemented Develop 2008/2009-2010/2011 Student Recruitment Plan | Year 1 (2008/2009) strategies implemented |

**Main strategies included in the Recruitment Plan:

- Continue to build relationships with high school teachers and counsellors.
- Streamline access to information on the NIC web site for prospective students.
- Increase the number of student scholarships and bursaries.

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 employees to exemplary service levels.

Objectives:

5. Develop and implement a three-year Service Excellence Plan**.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|---|--|---|
| Three-Year 2005/2006-2007/2008 Service Excellence Plan developed and implemented | Year 1 (2005/2006) strategies implemented | Year 2 (2006/2007) strategies implemented | Year 3 (2007/2008) strategies implemented 2008/2009-2010/2011 Service Excellence Plan developed | Year 1 (2008/2009) strategies implemented |

**Main strategies included in the Service Excellence Plan:

- Establish Service Standards for those college functions that have high volumes of student/college interaction.
- Provide Service Excellence training for all employees thereby ensuring expertise of employees, consistency of service delivery between campuses and understanding of relationships between various services.
- Include Service Standards in the selection procedures and performance management systems for all employees⁵.

⁵ Will reflect the obligations contained in the collective agreements between the College and its various employee groups.

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.

Objectives:

5. Update and implement NIC's Education Plan.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|--|---|--|
| Education Plan updated and implemented | 2004/2005: 2 nd edition of Education Plan completed 2005/2006: Education Plan (2 nd edition) strategies implemented | Education Plan (2 nd edition) strategies implemented 3 rd edition of Education Plan completed | Education Plan (3 rd edition) strategies implemented | Education Plan (3 rd edition) strategies implemented 4 th edition of Education Plan completed |

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

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|----------------------|----------------------|----------------------|
| Number of secondary school students concurrently enrolled in secondary school and college courses/programs | Baseline data for 2003/2004: 7 students (actual) 2004/2005: 7 students (actual) 2005/2006: 8 students (actual) | Maintain or increase | Maintain or increase | Maintain or increase |

7. Provide new or enhanced certificates, diplomas, trades qualifications and apprenticeship training.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|----------------------|----------------------|----------------------|
| Number of new or enhanced certificate and diploma programs ⁶ | Baseline data for 2003/2004: 4 programs ⁷ 2004/2005: 4 programs ⁸ 2005/2006: 12 programs ⁹ | Maintain or increase | Maintain or increase | Maintain or increase |

8. Provide applied baccalaureate degrees.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|--|---------------------------------|---------------------------------|------------------------------------|
| Number of students (FTEs) enrolled in applied baccalaureate degrees | Baseline data for 2003/2004: 0 FTE 2004/2005: BBA (Accounting) Proposal submitted to MAVED and DQAB. 2005/2006: BBA Accounting Proposal approved | Establish student FTEs (Year 3) | Establish student FTEs (Year 4) | Maintain or increase (Years 3 & 4) |

⁶ A brand new credential or new specialization of an existing credential.

⁷ Greenhouse Management, Licensed Practical Nurse, Animal Health Technology and Professional Aviation.

⁸ Adventure Tourism Diploma, Millwright Apprentice, Associate Degree in Environmental Studies and Business Administration Diploma: Marketing Option.

⁹ Associate degrees in Anthropology, Biology, Geography, History, North American Studies, Philosophy, Political Science, Psychology, Sociology, Women's Studies, Modern Languages, and Writing.

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

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Number of students (FTEs) enrolled in on-site baccalaureate degrees | 2005/2006: 87* BSN FTEs (funded) 2005/2006; 87.7 BSN FTEs (actual)[100.0%] 2005/2006: 20* ECI BFA FTEs (funded) 18.7 ECI BFA FTEs (actual) [93.5%] | 87* BSN FTEs 40* ECI BFA FTEs | 87* BSN FTEs 40* ECI BFA FTEs | 87* BSN FTEs 40* ECI BFA FTEs |

10. Implement Three-Year Distributed Learning Work Plan.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|---|--|---|
| Three-Year 2005/2006-2007/2008 Distributed Learning Work Plan developed and implemented | Year 1 (2005/2006) strategies implemented | Year 2 (2006/2007) strategies implemented | Year 3 (2007/2008) strategies implemented Three-Year 2008/2009-2010/2011 Distributed Learning Work Plan developed | Year 1 (2008/2009) strategies implemented |

11. Increase number of students enrolled in Open, ITV and On-line courses.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|--|------------------|------------------|------------------|
| Number of students (FTEs) enrolled in Open, ITV and On-Line courses ¹⁰ | Baseline data for 2004/2005: 150.5 student FTEs (actual) 2005/2006: 156.3 student FTEs (actual) [108.5%] | 144 student FTEs | 144 student FTEs | 144 student FTEs |

¹⁰ Includes BCCampus on-line FTEs annually funded by MAVED.

8. Pursue “twinning opportunities” whereby NIC could articulate “niche” programs with like-minded institutions internationally.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|---|---|---|
| Number of "twinning" agreements signed | 2005/06: 1 st twinning agreement signed | 2 nd twinning agreement signed | 3 rd twinning agreement signed | 4 th twinning agreement signed |

12. **STUDENT SUCCESS:** North Island College will develop and implement strategies for enhancing student learning and success, with the objective of achieving and maintaining optimum completion, retention and graduation rates.

Goal 6: To enhance student learning and success.

Objective:

1. To achieve and maintain optimum completion, retention and graduate rates.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|--|--|--|
| Develop and implement Three-Year 2006/2007 – 2008/2009 Student Success Plan. | Three-Year Student Success Plan developed covering the following four areas: 1. Campus Life 2. Student Support 3. Teaching & Learning 4. Data Analysis & Research. | Year One (2006/2007) strategies implemented. | Year Two (2007/2008) strategies implemented and Year One strategies monitored. | Year Three (2008/2009) strategies implemented and Year Two strategies monitored. |

6. **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 7: Enhance the recruitment, retention and success of Aboriginal students at NIC.

Objectives:

1. Update NIC's three-year Aboriginal Education Plan** to reflect revised Aboriginal Post Secondary Education and Training Policy framework.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|-------------------------------|-------------------------------|-------------------------------|
| Three-Year 2006/2007 – 2008/2009 Aboriginal Education Plan updated and implemented | Three-Year Aboriginal Education Plan updated | Year 1 strategies implemented | Year 2 strategies implemented | Year 3 strategies implemented |

** Main strategies included in Aboriginal Education Plan:

- Establish Director of Aboriginal Education responsible for updating, implementing & monitoring Aboriginal Education Plan
- Hold workshops for NIC employees that provide insights into the context for interacting with Aboriginal students & communities
- Provide on-reserve courses and programs
- Examine the feasibility of creating a space at each of NIC's four campuses for Aboriginal students & employees.

2. Increase the total number and percent of Aboriginal students enrolled in NIC's courses and programs.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|---|----------------------|----------------------|----------------------|
| Total number and percent of enrolled students that disclose that they are aboriginal students | Baseline data for <u>2003-2004:</u> 919 [10%] (actual) <u>2004-2005:</u> Maintain at 10% (target) 851 [10.3%] (actual) <u>2005-2006:</u> Increase to 10.5% (target) 887 [9.1%] actual | Increase to 10.5% | Maintain at 10.5% | Maintain at 10.5% |

7. **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 8: Meet or exceed annual student enrolment, FTE targets and revenue projections contained in NIC’s Three-Year International Education Business Plan (2004-2007).

Objective:

8. Meet or exceed student enrolment, FTEs and revenue targets contained in the college’s current International Education Business Plan**.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|--|-----------------|-----------------|------------------|
| Total number of International Education Students (FTEs) enrolled. | Baseline Data for <u>2003-2004:</u> 9.9 student FTEs <u>2004-2005:</u> 25 Student FTEs (target) 31 student FTEs (actual) <u>2005-2006:</u> 50 student FTEs (target) 27.3 student FTEs (actual) | 50 student FTEs | 75 student FTEs | 100 student FTEs |

**Main strategies included in International Education Business Plan

- Implement the International Quality Review Process (IQR).
- Develop an internationalized curriculum.
- Pursue “twinning opportunities” whereby NIC could articulate “niche” programs with like-minded institutions.
- Pursue study abroad programs.

8. **SCHOLARLY ACTIVITY and APPLIED RESEARCH:** North Island College will undertake scholarly activity and applied research focused on innovative practice in the area of teaching and learning, enhancing College courses and programs, and regional economic and social development.

Goal 9: To create institutional plans and support mechanisms that will promote and encourage scholarly activity and applied research at North Island College.

Objectives:

1. Develop and implement a Three Year 2007/2008 – 2009/2010 Scholarly Activity and Applied Research Plan.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|---|-------------------|-----------------|
| Plan defining the purpose and nature of scholarly activity and applied research at North Island College developed, approved and implemented. | Scholarly Activity and Applied Research Plan developed and implemented. | Plan developed through three-stage process. | Plan implemented. | Plan monitored. |

9. Collaborate with the Innovation and Development Corporation (IDC) to identify opportunities for technology transfer and applied research within the college region.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|---|--|--|
| Active partnership with University of Victoria's Innovation and Development Corporation (IDC). | Ongoing discussions and activities with IDC. | Collaboration with IDC in development of key strategies and directions. | Collaboration with IDC in activities related to technology transfer and applied research, and support for both faculty and students. | Collaboration with IDC in activities related to technology transfer and applied research, and support for both faculty and students. |

3. Establish support mechanisms for scholarly activity.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---|--|--|---|---|
| Support mechanisms for scholarly activity and applied research established. | Scholarly activity at North Island College is supported using Faculty Common PD Fund and other means to the extent possible. | Faculty Common PD Fund used to support scholarly activity and other means of support explored. | Continued use of Faculty Common PD Fund and other means to the extent possible. | Continued use of Faculty Common PD Fund and other means to the extent possible. |

9. **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 10: Enhance community economic and social development in the college region through local, regional, provincial and national partnerships.

Objectives:

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

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|---|--|-------------------------------|-------------------------------|
| One multi-year Community Development Project implemented every three years | Baseline data for: <u>2003/2004:</u> "Bridging the Divides" Year 1 report <u>2004/2005:</u> "Bridging the Divides" Year 2 report <u>2005/2006:</u> "Bridging the Divides" Year 3 report | Develop and implement one new multi-year Community Development Project | Year 1 strategies implemented | Year 2 strategies implemented |

** Partnership/strategies being pursued as potential multi-year Community Development Projects include:

- Design and implement a multi-year Community Development Project to follow from the conclusion of the "Bridging the Divides" Project.
- The Centre for Aquatic health Sciences (CAHS).
- The Coastal Alliance for Wild Salmon (CAWS)
- Ongoing advocacy for a Rural College Economic Development Fund.
- Partner with private sector and government partners to access funds managed by the North Island – Coast Development Initiative Trust for regional economic development initiatives.

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

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

Objectives:

1. Develop and implement Advocacy Plans for the 2006-2007, 2007-2008 and 2008-2009 fiscal years.

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|---------------------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Annual Advocacy Plans completed | 2006/2007 Advocacy Plan approved by Board, November, 2005 | 2006/2007 Advocacy Plan implemented | 2007/2008 Advocacy Plan implemented | 2008/2009 Advocacy Plan implemented |

2. 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 | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|--|--|--|--|--|
| BCCP's Budget Requests submitted to the Minister of AVED | BCCP's 2006/2007 Budget Request submitted to Minister of AVED September 2005 | 2007/2008 Budget Request submitted to Minister of AVED | 2008/2009 Budget Request submitted to Minister of AVED | 2009/2010 Budget Request submitted to Minister of AVED |

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

| PERFORMANCE MEASURES | BASELINE | 2006/07 TARGET | 2007/08 TARGET | 2008/09 TARGET |
|----------------------|---|----------------|----------------|----------------|
| MIS Annual Reports | MIS Annual Report 2006 Completion of fifth year of MIS Reporting Project | Maintain | Maintain | Maintain |

SUMMARY FINANCIAL OUTLOOK

What follows is a summary of high-level financial projections for revenue and expenditures for NIC for the planning period. NIC is not anticipating any capital projects exceeding \$50M.

NORTH ISLAND COLLEGE

Summary Financial Outlook Service Plan 2006/2007 – 2008/2009

Projected Statements of Operations

| | 2006/2007 | 2007/2008 Thousands | 2008/2009 |
|--|-----------------|------------------------|-----------------|
| | \$ | \$ | \$ |
| Revenue | | | |
| Province of British Columbia Grants | 23,062 | 23,460 | 24,110 |
| Fees, Services and Other Income | 8,364 | 8,530 | 8,700 |
| Amortization of Deferred Capital Revenue | <u>2,004</u> | <u>2,000</u> | <u>2,000</u> |
| | <u>\$33,430</u> | <u>\$33,990</u> | <u>\$34,810</u> |
| Expenses | | | |
| Salaries & Benefits | 23,976 | 24,600 | 25,300 |
| Other Expenses | 6,350 | 6,490 | 6,610 |
| Depreciation of Capital Assets | <u>2,904</u> | <u>2,900</u> | <u>2,900</u> |
| | <u>\$33,230</u> | <u>\$33,990</u> | <u>\$34,810</u> |
| Excess of Revenue Over Expenses | \$ 200 | \$ - | \$ - |

LINKS TO MINISTRY OF ADVANCED EDUCATION'S PRIORITIES

Each institution's Budget and Accountability letter identifies the Accountability Framework performance measures to be included in each *Institutional Service Plan*. The MAVED has linked each performance measure to one of the following Key Criteria: Capacity, Quality, Comprehensiveness, Efficiency, Accessibility and Research. Institutions are required to include these performance measures in their *Service Plans* in a way that shows them gauging progress toward institutional goals that are logically related to the same Key Criteria.

What follows is a summary of the linkages between NIC's priorities (Objectives) and the priorities (Key Criteria) of the MAVED.

| North Island College Objective | MAVED Key Criteria |
|---|---------------------------------|
| <ul style="list-style-type: none"> • <i>Produce total student FTEs annually funded by the MAVED & ITA (excluding Apprentices)</i> • <i>Produce "SIP" student FTEs annually funded by MAVED</i> • <i>Produce the BC Campus on-line student FTEs annually funded by MAVED</i> • <i>Produce developmental student FTE targets annually funded by MAVED</i> • <i>Develop and implement three-year Student Recruitment Plan</i> | <p><i>Capacity</i></p> |
| <ul style="list-style-type: none"> • <i>Develop and implement three-year Service Excellence Plan</i> • <i>Update and implement NIC's Education Plan</i> • <i>Produce and disseminate an annual Service Plan Report</i> • <i>Develop and implement three year Student Success Plan</i> | <p><i>Quality</i></p> |
| <ul style="list-style-type: none"> • <i>Update and implement NIC's Education Plan</i> • <i>Provide new or enhanced certificates, diplomas, trades qualifications and apprenticeship training</i> • <i>Provide applied baccalaureate degrees</i> • <i>Provide on-site baccalaureate degree completion opportunities in collaboration with other degree granting institutions</i> • <i>Meet or exceed student enrolment, FTEs and revenue targets contained in the college's current International Education Business Plan</i> • <i>Design and implement one multi-year (two or more years) community development project every three years</i> | <p><i>Comprehensiveness</i></p> |

| North Island College Objective | MAVED Key Criteria |
|---|-----------------------------|
| <ul style="list-style-type: none"> • <i>As a member of the BCCP prepare and submit Budget Requests to the Minister of Advanced Education for the 2005/06, 2006/07, 2007/08 fiscal years</i> • <i>Support the continued development of the College's Management Information System (MIS) Reporting Project</i> • <i>Develop and implement Advocacy Plans for the 2006/07, 2007/08 and 2008/09 fiscal years</i> • <i>Produce and disseminate an annual Service Plan Report</i> • <i>Report and disseminate an annual Community Report</i> • <i>Develop and implement three-year Student Success Plan</i> | <p><i>Efficiency</i></p> |
| <ul style="list-style-type: none"> • <i>Develop and implement three-year Student Recruitment Plan</i> • <i>Update and implement NIC's Education Plan</i> • <i>Implement Three-Year Distributed Learning Work Plan</i> • <i>Pursue "twinning opportunities" whereby NIC could articulate "niche" programs with like-minded institutions internationally</i> • <i>Provide more secondary/ post-secondary transition programming opportunities for secondary school students</i> • <i>Provide new or enhanced certificates and diplomas, trades qualifications and apprenticeship training</i> • <i>Provide applied baccalaureate degrees</i> • <i>Provide on-site baccalaureate degree completion opportunities in collaboration with other degree granting institutions</i> • <i>Increase the number of students enrolled in Open, ITV and on-line courses</i> • <i>Increase the total number and percent of Aboriginal students enrolled in courses</i> | <p><i>Accessibility</i></p> |
| <ul style="list-style-type: none"> • <i>Develop and implement three year scholarly activity and applied research plan</i> • <i>Collaborate with the Innovation and Development Corporation (IDC) to identify opportunities for technology transfer and applied research within the college region</i> • <i>Establish support mechanisms for scholarly activity and applied research</i> | <p><i>Research</i></p> |

ENVIRONMENTAL SCAN

1. Population Estimates (2001-2004) and Projections (2005-2011) for BC and North Island College Catchment Area
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22. [Regional Districts within NIC Region - Labour Market Issues – Unemployment](#)
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29. [Headcount & Actual FTE by Age Cohort & Full-time Status 2005/2006 FTE Report](#)
30. [7 year History of Actual FTEs 1998/1999 – 2004/2005 Fiscal Years](#)
31. [Mustel Group Market Research Study Recommendations, 2004](#)