February 13, 2020

Re: Your request for access to information under Part II of the Access to Information and Protection of Privacy Act, 2015 [Our File #: AESL/007/2020]

On January 27, 2020 the Department of Advanced Education, Skills and Labour received your request for access to the following records/information:

"Information Note - College of the North Atlantic's Modernization Plan - December 2019 Final Report."

I am pleased to inform you that your request for access to this information has been granted in part and the responsive records are attached. Access to the remaining records, and/or information contained within the records, has been refused in accordance with the following exceptions to disclosure, as specified in the Access to Information and Protection of Privacy Act, 2015 (the act):

Section 29.(1)(a) The head of a public body may refuse to disclose to an applicant information that would reveal advice, proposals, recommendations, analyses or policy options developed by or for a public body or minister.

Section 35.(1) The head of a public body may refuse to disclose to an applicant information which could reasonably be expected to disclose:

c. plans that relate to the management of personnel of or the administration of a public body and that have not yet been implemented or made public;

d. information, the disclosure of which could reasonably be expected to result in the premature disclosure of a proposal or project or in significant loss or gain to a third party;

g. information, the disclosure of which could reasonably be expected to prejudice the financial or economic interest of the government of the province or a public body

As required by subsection 8.(2) of the act, we have severed information that is excepted from disclosure and have provided you with as much information as possible.

Section 42 of the act provides that you may ask the Information and Privacy Commissioner to review this partial refusal of access or you may appeal the refusal to the Supreme Court Trial Division. A request to the Information and Privacy Commissioner shall be made in writing within 15 business days of the date of this letter or within a longer period that may be allowed by the Commissioner.
The address and contact information of the Information and Privacy Commissioner is as follows:

Office of the Information and Privacy Commissioner  
2 Canada Drive  
P. O. Box 13004, Stn. A  
St. John’s, NL A1B 3V8

Telephone: (709) 729-6309  
Facsimile: (709) 729-6500

In the event you wish to appeal to the Supreme Court, you must do so within 15 business days of the date of this letter. Section 52 of the act sets out the process to be followed when filing such an appeal.

Please be advised that responsive records will be published following a 72 hour period after the response is sent electronically to you or five days in the case where records are mailed to you. It is the goal to have the responsive records posted to the Completed Access to Information requests website within one day following the applicable period of time.

If you have any further questions, please feel free to contact the undersigned at (709) 729-4276 or SharonSeaward@gov.nl.ca.

Sincerely,

SHARON SEAWARD  
ATIPP Coordinator

Attachment
Information Note
Department of Advanced Education, Skills and Labour

Title: College of the North Atlantic's Modernization Plan – December 2019 Final Report

Issue: To provide the Deputy Minister with an update on College of the North Atlantic (CNA)'s Modernization Plan December 2019 Final Report.

Background and Status:
- Budget 2016 committed to engaging with CNA in a review. The Provincial Government's The Way Forward committed to modernizing CNA through completion of a review by March 31, 2017 and continued identification and resolution of priority issues.

- AESL provided CNA with policy support in its review, including assistance with completion of a financial review that resulted in immediate annual savings of $1.1 million. CNA independently completed the operational review.

- In April 2017, CNA released CNA Modernization Plan 2019, which presented its review findings, outlined actions already taken to respond immediately, and presented next steps. CNA identified 36 actions to achieve longer-term results towards a more efficient, effective and accountable public college system, with increased generated revenue, by 2019.


- CNA committed to reporting its progress semi-annually to the Provincial Government. Reports were provided in September 2017, March 2018, September 2018, and March 2019, with the final report provided in December 2019.

Analysis:
- As of December 31, 2019, CNA advised that within its Modernization Plan:
  o Twenty-eight action items have been completed, with some receiving continuous monitoring to ensure progress is maintained (see Annex A for summary);
  o Six action items are ongoing, with completion expected by Spring 2020; and
  o Two action items are deferred, with planned completion in 2021 and 2022.

- CNA advises that the following actions remain ongoing:
  o Examine and optimize bandwidth (completion anticipated for Winter 2020)
    • A contract was awarded for a review of CNA’s ISP and WAN structure. Upgrading of CNA’s core IT data switches was completed; the completion of a new WAN structure is nearing completion. Total estimated cost savings for optimizing IT bandwidth is $150,000 annually.
  o Develop a performance management system (completion anticipated for Spring 2020)
    • This is being implemented through phases. To date, a plan has been completed and piloted with management and faculty groups. Training is occurring for senior managers; focus groups are being planned for support staff in early 2020.
- Develop and implement a hazardous materials/chemical management program (completion anticipated for Winter 2020)
  - Development work is underway (in consultation with Workplace NL’s Industrial Hygienist), with a focus on creating a procedure for managing hazardous materials. Implementation is planned for April 2020.
- Develop a hearing conservation program (completion anticipated for Winter 2020)
  - Development work is underway (in consultation with Workplace NL’s Industrial Hygienist). Noise testing has been conducted in five programs at the Corner Brook campus; additional testing at other campuses will be determined. Implementation is planned for April 2020.
- Engage TW in the creation of a Strategic Facility Modernization Plan (completion anticipated for Spring 2020)
  - CNA reports that meetings with TW are anticipated in the coming months.
- Develop a lean framework for CNA (completion anticipated for Spring 2020)
  - A contract has been signed with a consultant to develop a framework that will be fully self-sustaining by May 2020.

- CNA advises that the following two actions have been deferred:
  - Centralize Enrolment Management System (completion anticipated for Spring 2022)
    - CNA has commenced an analysis, under the direction of the Registrar’s office, to determine the work required to centralize the admissions process.
  - Develop a plan to offer applied degrees - International (completion anticipated for Spring 2021)
    - This action item was reconsidered in light of the Provincial Government’s current public post-secondary education review; CNA advises that work continues: it will respond to any applicable recommendations as necessary.
    - CNA is consulting with other institutions.
    - CNA advises that it is working with its international partner at the CNA-Qatar campus to offer applied degrees.

- A copy of CNA’s Modernization Plan 2019 Final Report is provided as Annex B.

**Action Being Taken:**
- In fall 2020, AESL will request an update from CNA detailing the status of the remaining ongoing and deferred action items.
- AESL will direct all media inquiries about progress of the implementation of CNA’s Modernization Plan 2019 to CNA.

**Prepared/Approved by:** H. Legge/C. Ennis-Williams

**Deputy Ministerial Approval:**

December 31, 2019
Annex A
Summary of Completed Action Items

Completed Action Items (Listed Under Associated Themes)

- Financial Operations
  - Balance budget (receives annual monitoring to ensure budget analysis and balancing occurs);
  - Maximize LMDA funding (receives annual monitoring to ensure revenue is maximized; proposals for new program opportunities have been shared with respect to usage of LMDA funds for 2019-20);
  - Develop new Contract Training financial model (review of operations, including organizational structure and financial model, completed);
  - Review of international student fees (no change to international student tuition fees for 2018-19 or 2019-20 academic years); and
  - Monitor spending for financial efficiency (receives ongoing monitoring to ensure financial efficiency).

- Information Technology Systems
  - Recruit Director of Information Technology (filled permanently as of January 2019);
  - Renew network infrastructure (renewed as of March 2018; CNA under three-year operating lease to ensure current technology and financial efficiency); and
  - Develop plan to upgrade PeopleSoft to version 9.2 (gap analysis of PeopleSoft completed and presentation to executive sponsor to be scheduled).

- Human Resource Management
  - Fill key vacant positions (between September 2018 and March 2019, 84 positions were filled and hiring continues for positions as outlined by senior management);
  - Reduce volume of grievances (settled approximately 50 faculty grievance files; continue to discuss and resolve grievance issues as they arise);
  - Improve relationship with NAPE (engage in regular meetings with NAPE Employee Relations Officers and union officials to help resolve issues early);
  - Implement college-wide wellness program (provincial wellness plan developed and delivery ongoing within all campuses); and
  - Achieve PRIIME (incentive program from WorkplaceNL) and receive rebate for 2017 calendar year (continues annually - rebates of $102,115 received for 2017 and $112,038 received for 2018).

- Capital Planning and Plant Management
  - Engage the Department of Transportation and Works (TW) in a deferred maintenance planning process (CNA and TW continue to collaborate on Strategic Investment Fund initiatives including the Heavy Equipment Centre of Excellence; TW has awarded a Request for Proposals for a review of deferred maintenance on all east coast buildings, including CNA occupied facilities; and CNA has completed a review of physical space at the Prince Philip Drive campus).

- Organizational Continuous Improvement
  - Develop continuous improvement department (framework for quality and risk management developed with implementation in areas that focus on academic quality, operational efficiency and administrative audit controls);
  - Train lean champions (training occurred in November 2017); and
• Begin performing lean process reviews (call for proposals for continuous improvement projects occurred in summer 2019, projects currently ongoing with anticipated completion in February 2020).

• Academic Planning
  o Publish academic calendar annually in December (calendar published in 2018 and electronic release began in summer 2019);
  o Create an internal labour market information system (subscription purchased for labour market analysis tool and participation in economic analysis work through Atlantic Colleges Atlantic consortium); and
  o Establish renewed plan for academic process (dialogue, planning, collection and analysis phases completed with implementation ongoing).

• Teaching and Learning
  o Establish a Centre for Teaching, Learning and Development (senior leadership position developed with implementation of enhancement activities ongoing).

• Online Learning
  o Develop an action plan for Distributed Learning (completed in 2018 with focus on increasing commitment, building capacity and focusing on student success); and
  o Implement Distributed Learning action plan (completed with focus on efficiency in resource utilization).

• Student Services
  o Review of residence services (new residence rules, regulations, and occupancy agreement implemented; renovations at Bay St. George campus ongoing).

• International Business Development
  o Develop a comprehensive plan for international business development (all policies have been reviewed and activity list to determine areas of focus has been developed).

• Customized and Continuous Learning (CCL)
  o Finalize a new CCL model (review conducted and CCL incorporated into the existing Department of Partnerships, Innovation, and Entrepreneurship); and
  o Operationalize a new CCL model (operational plan developed and implemented).

• Applied Research, Innovation and Entrepreneurship
  o Develop applied research, innovation and entrepreneurship strategy (strategic and operational plan completed through federal funding).
Financial Operations

1. Objective – Balance Budget (Annually)
   
   **Proposed Outcome:**
   - The college will submit a budget annually to government.

   **Description of Work Completed:**
   - The budgeting process occurs annually requiring input from all managers. Using a budget module, the budget is updated and analysis and balancing occurs.

   **Cost/Savings Identified:**
   - Cost/savings are identified through the planning and balancing processes.

   **Implications to Programming**
   - Academic planning occurs annually and is used to form the budget. Balancing the budget can be challenging when revenues are anticipated to decline as costs must be reduced to cover shortfall. This could have implications to programming and services.

   **Implications to Operations:**
   - Revenue reductions currently being covered by lower expenses could result in impacts to operations, as this may limit the College’s ability to fluidly respond to evolving needs.

   **Implications to Human Resources:**
   - N/A

2. Objective – Maximize LMDA Funding (Annually)
   
   **Description of Work Completed:**
   - Program costs are re-calculated annually based on audited financial statements. Once completed, if a change is required, discussions will occur with the Department of Advanced Education, Skills and Labour (AESL). Meetings have been ongoing with AESL and proposals for new program opportunities have been shared.

   **Cost/Savings Identified:**
   - Maximizing revenue in this area is dependent on the criteria established for the program. These criteria are established through AESL when reviewing applicants.

   **Implications to Programming/Operations/Campuses/Human Resources**
   - If CNA is unable to maximize this revenue source to the budget allocated, then a deficit could result.

3. Objective – Develop New Contract Training Financial Model (Fall 2017)
   
   **Proposed Outcome:**
   - New customized training financial model.

   **Description of Work Completed:**
   - A complete review of CCL operations was conducted, including the organizational structure
and financial model.
- A scan of financial models from other community colleges across the country was completed.
- Quarterly financial reviews to review opportunities for improvements and for goal setting.

Cost/Savings Identified:
- Potential for increased revenue with the new model.

Implications to Programming/Operations/Campuses/Human Resources:
- More involvement between CCL and Connected Learning and Program Development at the College leading to leaner implementation of new initiatives.

4. Objective – Review International Student Fees (Fall 2017)

Description of Work Completed:
- A review of international student fees was conducted and it was determined that the fee structure would remain unchanged for the 2018-19 and 2019-20 Academic years. CNA continues to discuss.

Cost/Savings Identified:
- No cost savings have been identified to date. International student recruitment would not normally be expected to result in a cost increase/savings as the student would be within existing capacity of programs being offered. The only additional cost to international student recruitment is the agency fees.
- Any potential fee increase in international fees will allow for the recruitment of more international students in the format of sections of program offerings exclusively for international students.

Implications to Programming/Operations/Campuses/Human Resources
- None identified.

5. Objective – Monitor Spending for Financial Efficiency (Annually)

Description of Work Completed:
- Budget monitoring is ongoing by the Finance department to ensure financial efficiency. CNA’s budget analysts review: all HR actions; all requisitions; all invoice requests; and any other documentation that has an associated cost code.

Cost/Savings Identified:
- None identified.

Implications to Programming/Operations/Campuses/Human Resources
- None identified.

Information Technology Systems

6. Objective – Recruit Director of Information Technology (Spring 2017)

Description of Work Completed:
• As of January 2019, the Director of IT position has been filled on a permanent basis.

7. Objective – Examine and Optimize Bandwidth (Winter 2020)

Proposed Outcome:
• To ensure the College has the bandwidth required to provide distance learning without geographical bounds. Bandwidth should be able to support virtual/augmented reality. Review of the College's current network ISP and WAN Structure.

Description of Work Completed:
• The RFP for WAN/ISP was created and posted for bidding.
• Responses were received and graded.
• Contract awarded to Eastlink.
• Upgrade to the College’s core switches have been completed as of March 2019.
• Third party contractor nearing completion of new WAN.

Cost/Savings Identified:
• There will be a decrease in cost to provide WAN connectivity to each of the campuses.
• Total cost savings will be approximately $150,000.00 yearly. Exact amount to be determined after full implementation.

Implications to Programming/Operations/Campuses/Human Resources
• With planned new infrastructure and speed upgrades, the College has more capacity to allocate to the academic programming. Full implementation is expected to be completed by Winter 2020.

8. Objective – Renew Network Infrastructure (Winter 2018)

Proposed Outcome:
• Improved overall network access for students to provide quality wireless connectivity.

Description of Work Completed:
• The network infrastructure at all campuses was renewed as of March 2018. With this renewal, CNA has the ability to monitor the network traffic requirements at each campus which in turn provides the ability to determine the bandwidth requirements across the organization. This knowledge ensures a high quality of service to students and staff, while also informing future RFP processes for network requirements.

Cost/Savings Identified:
• To ensure that CNA stays current with networking technology, it was determined that a three-year operating lease was the most cost-efficient and appropriate model. The annualized operating cost for the network system is approximately $250,000.00 and CNA is currently entering year two of this agreement.

Implications to Programming/Operations/Campuses/Human Resources
• Wireless connectivity has been improved and traffic-shaping has been implemented to ensure fair access for all networks users.
9. Objective – Develop a Plan to Upgrade PeopleSoft to Version 9.2 (Fall 2019)

**Proposed Outcome:**

**Description of Work Completed:**
- The fit gap has been completed for PeopleSoft Version 9.2 Human Resources.
- Presentation of fit gap finding to executive sponsor to be scheduled.

**Cost/Savings Identified:**
- The upgrade of Campus Solutions will ensure the College avoids the additional support costs that would be required for using Version 9.0.

**Implications to Programming/Operations/Campuses/Human Resources**
- None identified at this time.

**Human Resource Management**

10. Objective – Fill Key Vacant Positions (Continuous)

**Description of Work Completed:**
- CNA has filled key vacant positions and continues to fill positions as outlined by senior management team in a timely fashion.

**Cost/Savings Identified:**
- N/A

**Implications to Programming/Operations/Campuses/Human Resources**
- The filling of these key roles means duties can be properly assigned and strategic goals can be met.

11. Objective – Reduce Volume of Grievances (Continuous)

**Description of Work Completed:**
- Met with senior NAPE officials and reviewed 80 Faculty grievance files. Of those 80, 49 were withdrawn/settled, 10 offers of settlement made. Ongoing: Continue to address issues when first arise, engaging managers to discuss with union reps to ensure full understanding of issue and attempt to resolve early. Encouraging managers to look for Employee Relations to provide support earlier has allowed resolution and de-escalation in relation to issues where local interpretation varies from the provincial norm.

**Cost/Savings Identified**
- Over $400,000 in identified savings against the estimated grievance settlement liability.

**Implications to Programming:**
- Improved morale started to be felt around the campuses.

**Implications to Operations:**
- Employees see that the employer is willing to resolve issues. We are in the re-building phase
with the Union, but we are seeing progress provincially.

Implications to Campuses:
- Employees see that the employer is willing to resolve issues. We are in the re-building phase with management - managers need to be more informed to ensure consistency of policy/CA application. Improved relationship between managers and local union representatives has been noted in many campuses.

Implications to Human Resources:
- Meeting in August confirmed that Union relations have improved greatly over the past several years. Increased trust that the employer is being fair and consistent. Employees see that the employer is willing to resolve issues.

12. Objective – Improve Relationship with NAPE (Continuous)

Description of Work Completed:
- By encouraging managers to engage their local union representatives, we have had some movement on relationship building in key areas/campuses. Employee Relations and NAPE EROs continue to be engaged regularly to ensure open dialogue and communication - this has been key to several larger grievance settlements.

Cost/Savings Identified
- Resolving/settling grievances below estimated liability.

Implications to Programming/Operations/Campuses:
- Able to deal with issues as they arise.

Implications to Human Resources:
- More open line of communication improves the relationship between the employer and the union.

13. Objective – Develop a Performance Management System (Spring 2020)

Proposed Outcome:
- Development of a performance management plan for all levels within the organization.

Description of Work Completed:
- Pilots have been completed for management and faculty groups. There has been positive feedback and employees appreciate the process.
- Currently, training managers that have managers reporting to them. Preparations have also started to set up a focus group for support staff for early 2020.
- The project is ongoing and will be implemented in phases.

Cost/Savings Identified:
- None at this time.

Implications to Programming:
- A good performance management system works towards the improvement of overall
organizational performance.

Implications to Operation:
- A good performance management system works towards the improvement of overall organizational performance. In addition, with proper reviews, future personal and professional goals can be realized and therefore workforce planning can occur and the organization can better prepare for future HR changes related to retirement / advancement, etc.

Implications to Campuses:
- A good performance management system works towards the improvement of overall organizational performance.

Implications to Human Resources:
- Personal development review can lead to better planning for future changes in the workforce. Continuous learning plans can be developed and training can be determined and set in motion to prepare employees for their future career goals.

14. Objective – Implement a College-Wide Wellness Program (Spring 2018)

Proposed Outcome:
- A provincial wellness plan developed and delivered to all locations.

Description of Work Completed:
- Campuses are working on Wellness Rooms which provide employees with an opportunity to take a few moments out during the day to focus on their health and well-being as and when required. Corner Brook was the first one to pilot such a room and it has proven to be very successful. Courses on healthy eating have been developed and will be posted to D2L for the Winter semester. The Wellness Warrior Program was developed and the College recognized its first Wellness Warrior in September. This will be a monthly award that is selected to recognize and reward employees that are instrumental to the health and wellness movement. Fall activities being developed. A new reward program being developed to celebrate employee success on a personal and professional level.

Cost/Savings Identified:
- None at this time.

Implications to Programming:
- Happier employees makes for potentially better delivery of learning material at the faculty level and better service delivery at the support/administrative level.

Implications to Operations/ Implications to Campuses:
- Potential benefits of a Provincial Wellness Plan - Improve productivity, decrease stress levels, decrease absenteeism level, improve employee engagement, strengthen loyalty, improve employee morale.

Implications to Human Resources:
- Statistics show that a good wellness plan can enhance recruitment and retention of healthy
employees, reduce healthcare costs, decrease rates of illness and injuries, reduce employee absenteeism, improve employee relations and morale, and increase productivity.


**Proposed Outcome:**
- Improved and modernized Occupational Health and Safety Management System (OHSMS).

**Description of Work Completed:**
- Development phase in progress and prioritized as part of the operational objectives for the department (Corporate Services). Implementation phase planned for April 2020.
- Development is focused on creating a procedure for managing hazardous materials which will apply to all CNA sites.
- A status check of campus practices for hazardous materials inventory, disposal, training, etc. was initiated in April 2018 in the form of a detailed questionnaire. Eighteen questionnaires were disseminated (17 campuses plus Headquarters). Initial review of completed questionnaires revealed gaps in process and opportunities for improvement towards a more streamlined system.
- Continuing next steps: will engage with WorkplaceNL’s Industrial Hygienist as part of the development phase and potentially as part of some implementation pieces (ex: chemical inventory processes).

**Cost/Savings Identified:**
- To be determined.

**Implications to Programming/Operations/Campuses:**
- Implementing this program supports a more structured OHSMS and will enhance program delivery. Time requirement for some faculty and campus administration; faculty expertise needed to assist development and implementation.

**Implications to Human Resources:**
- None identified at this time.

16. Objective – Develop a Hearing Conservation Program (Winter 2020)

**Proposed Outcome:**
- Improved and modernized Occupational Health and Safety Management System (OHSMS).

**Description of Work Completed:**
- Development phase in progress and prioritized as part of the operational objectives for the department (Corporate Services). Implementation phase planned for April 2020.
- A Hearing Conservation Program procedure was previously drafted for CNA by a contracted vendor however it requires further review for completeness and legislative compliance.
- Additional noise testing conducted in five programs at the Corner Brook campus in March 2019.
- Meeting held in October 2019 with Industrial Hygienist from WorkplaceNL to review all noise surveys completed to date so as to identify where audiometric testing is required.
• Continuing next steps: implementing noise survey recommendations as appropriate and determining if additional noise testing is required at other locations. Data collection and analysis to determine requirements for audiometric testing. Assessing training requirements for those exposed to noise hazards.

Cost/Savings Identified:
• None at this time.

Implications to Programming/Operations:
• A structured Occupational Health and Safety Management System (OHSMS) will help to support and enhance program delivery.
• Improved and modernized Occupational Health and Safety Management System.

Implications to Campuses:
• As the OHSMS program is enhanced, there may be an additional time requirements for some faculty and campus administration. Faculty expertise may also be needed to assist in development and implementation.

Implications to Human Resources:
• There may be additional time requirements for some faculty and campus administration; faculty expertise will also be needed to assist development and implementation.

17. Objective – Achieve PRIME and Receive Rebates for 2017 Calendar Year (Practice Refund and Experience Refund) (Spring 2018)

Proposed Outcome:
• Improved and modernized Occupational Health and Safety Management System (OHSMS).

Description of Work Completed:
• PRIME achieved for 2017.
• The following PRIME rebates were received by CNA for the 2017 calendar year:
  • PRIME Practice Refund: $27,849
  • PRIME Experience Refund: $74,266
• Achieving PRIME will continue to be an ongoing annual objective. Work is continuous to ensure all PRIME Practice Refund requirements are satisfied in each calendar year.
• Workers compensation claims management has a direct impact on the Experience Refund amount. Claims management is focused on early and safe return to work and decreasing claims costs.

Cost/Savings Identified:
• CNA’s total 2017 PRIME refund was $102,115.
• CNA’s total 2018 PRIME refund was $112,038 (audit dependent).

Implications to Programming/Operations/Campuses
• These enhancements ensure a structured OHSMS to support and enhance program delivery. There may be an additional time requirement for some faculty and campus administration. Faculty expertise may also be needed to assist in development and implementation.
Implications to Human Resources:
- Improved disability management practices.
- Positive impact on the employee onboarding process by ensuring new employees are aware of their responsibilities for health and safety in the workplace.

Capital Planning and Plant Management

18. Objective – Engage the Department of Transportation and Works in Deferred Maintenance Planning Process (Fall 2019)

Description of Work Completed:
- The Department of Transportation and Works (TW) and CNA continue to work together to support effective project management of ongoing Strategic Investment Fund initiatives. Nearly all projects have been completed and the improvements to the facilities have been significant from both a program delivery and as well as facility condition perspective. Work is ongoing to the new Heavy Equipment Centre of Excellence in Motive Power in Bay St. George with an anticipated occupancy date of December 2019.
- TW awarded an RFP for a review of deferred maintenance of all government buildings located on the east coast of the province, which would include CNA-occupied government buildings. The completion of this work is ongoing and we are anticipating an opportunity to review these documents.
- A review of physical space at the Prince Philip Drive (PPD) campus. The College awarded and completed a facility assessment of the PPD campus. The report has been received by the College.
- CNA continues to consult with TW on space requirements for college operations.

Cost/Savings Identified:
- None to date.

Implications to Programming/Operations/Campuses/Human Resources:
- None at this time.

19. Objective – Engage the Department of Transportation and Works to Create a Strategic Facility Modernization Plan (Spring 2020)

Description of Work Completed:
- Collaboration with TW has been requested with no significant progress to date. Further meetings are anticipated to begin work on a strategic facility modernization plan across its campuses and with a focus on those campuses that have outstanding needs.

Cost/Savings Identified:
- None to date.

Implications to Programming/Operations/Campuses/Human Resources:
- None at this time.
Organizational Continuous Improvement

20. Objective – Develop Continuous Improvement Department (Fall 2019)

**Description of Work Completed:**
- CNA has developed a framework for Quality and Risk Management within the context of continuous improvement. Areas have been identified and implemented that focus on academic quality and rigor, operational efficiency through LEAN and a continued focus administrative audit controls.

**Cost/Savings Identified:**
- To be determined.

**Implications to Programming/Operations/Campuses/Human Resources**
- To be determined.

21. Objective – Train Lean Champions (Spring 2018)

**Description of Work Completed:**
- In November 2017, a two day Lean training session took place for CNA’s senior leadership team. A consultant has been hired to continue the Lean framework development for the College and the related implementation (details available in objective 22 & 23).


**Description of Work Completed:**
- A 12-month contract has been signed in September 2018 with a consultant in order to develop and commence the implementation of a Lean Management Framework throughout CNA. The work planned to occur during the contract period includes:
  - Undertaking a current state assessment;
  - Lean Six Sigma Black Belt support;
  - Implementing and supporting Lean infrastructure;
  - Establishing a communication and engagement strategy;
  - Developing a mentorship structure; and
  - Creating a sustainable Lean capacity for CNA.
- While the contract is for a 12-month timeframe, it is expected that full implementation of all Lean framework components will extend beyond this time period, and many components will require ongoing maintenance and monitoring post-implementation.
- In Summer 2019, the first call for proposals for continuous improvement projects occurred; project implementation ongoing with anticipated completion of first round in February 2020.
- External consultant anticipates that the Lean Framework will be self-sustaining (fully implemented) by May 2020.

**Cost/Savings Identified:**
- Savings are expected and anticipated; exact values to be determined upon completion of first round of continuous improvement projects in February 2020.
Implications to Programming/Operations/Campuses/Human Resources
- None identified as of yet; will be dependent on the improvement ideas proposed and controls put in place upon completion of the first round of continuous improvement projects in January 2020.

Admissions Process
24. Objective – Centralize Enrolment Management System (i.e., centralized admissions) (Spring 2022)

Description of Work Completed:
- CNA has started the analysis of current processes/practices to determine the work required to centralize the process for admissions. The process for admissions has been renewed and is now led by the Registrar’s Office under the direction of the VP of Student Engagement, making the overall process more efficient.
- CNA is in the process of implementing a PeopleSoft upgrade (Version 9.2) for Student Services in Fall 2019.

Cost/Savings Identified:
- None identified.

Implications to Programming/Operations/Campuses/Human Resources

Academic Planning
25. Objective - Publish Academic Calendar Annually in December (Spring 2018)

Description of Work Completed:
- The academic calendar was published over the summer 2018 and released electronically over the summer 2019. CNA’s Registrar’s Office continues to work on the academic calendar process and it is the intention that the calendar be released as early as possible in order to ensure sufficient planning time for potential applicants.

Cost/Savings Identified:
- The new online calendar negates printing costs.

Implications to Programming/Operations/Campuses/Human Resources
- The online calendar is published electronically and is therefore easily modified and always accessible online to students, staff and the general public.
26. Objective – Create an internal labour market information system (Fall 2019)

**Description of Work Completed:**
- CNA has created a systematic approach to access and use of labour market information. A computerized system was not the intent of this objective.
- A subscription was purchased for EMSI Analyst, which is a tool that provides access to enhanced Labour Market Analysis data.
- CNA has also re-entered a consortium, the Association of Atlantic Colleges (ACA), that will examine the economic impact and investment analysis of Atlantic colleges. This membership will provide CNA access to an aggregate institutional data report which will support internal institutional planning and research, including economic impact analysis information.

**Cost/Savings Identified:**
- None identified.

**Implications to Programming/Operations/Campuses/Human Resources**
- The use of the ESMI Analyst subscription service has contributed to increased access and usage of labour market information in program planning and academic planning activities.

27. Objective – Establish Renewed Plan for Academic Process (Fall 2019)

**Description of Work Completed:**
- Four stages of the academic planning process have been implemented;
  - Dialogue and Planning Preparation (February – March): Discussion, collaboration and planning are key to this stage. Any and all considerations for program planning are essential prior to any requests.
  - Collection / Analysis (The 5 R’s) (April – May): This is where all required information is collected and analyzed to support the 5 R’s (rollover / requests / requirements / removals / review). The key to this stage is to ensure all requirements for successfully delivering a program are considered, and documentation provided (i.e., accreditation, capital requests, Connected Learning, operational issues, IR program data, etc.). A template will be circulated for feedback to collect all pertinent information.
  - Decision/Approval (June): Before we can move any further with the planning process, final approval of the plan is required from the President/Executive/Board (June Board of Governors meeting).
  - Implementation (August – onward): This stage will begin with Campus Consultations, and from there will move into the Acceptance Process with the Registrar’s Office.

**Cost/Savings Identified:**
- None identified.

**Implications to Programming/Operations/Campuses/Human Resources**
- None identified.
Teaching and Learning

28. Objective – Establish a Centre for Teaching, Learning and Academic Development (Fall 2019)

Description of Work Completed:
- A senior leadership position has been created to provide leadership support in this area. The Associate Vice-President of Connected Learning has been working with the VP-Academics to enhance teaching, learning and academic development. Work is ongoing to continue to enhance the teaching, learning and academic renewal at CNA.

Cost/Savings Identified:
- None identified.

Implications to Programming/Operations/Campuses/Human Resources
- None identified.

Online Learning (Distributed)

29. Objective – Develop an Action Plan for Distributed Learning (DL) (Fall 2019)

Proposed Outcome:
- Completed action plan.

Description of Work Completed:
- The DL Action Plan was completed in 2018, approved by the CNA Executive, and presented to the Board in February of 2018.
- The Action Plan was consolidated into ongoing organizational strategic planning activities.
- Action Plan contained three strategic directions: (1) increase institutional commitment to distributed and online learning, (2) build capacity to grow and expand distributed and online learning, and (3) create a coordinated college-wide student success framework for distributed and online learning.

Cost/Savings Identified:
- Resources were strategically allocated to support growth in both student enrollment and increased online and distributed program offerings.

Implications to Programming:
- Strategic direction 2 impacted programming by increasing online student capacity

Implications to Operations/Campuses/Human Resources
- None at this time.

30. Objective – Implement Distributed Learning Action Plan (Fall 2019)

Proposed Outcome:
- Action Plan contained three strategic directions: (1) increase institutional commitment to distributed and online learning, (2) build capacity to grow and expand distributed and online
learning, and (3) create a coordinated college-wide student success framework for distributed and online learning.

Description of Work Completed:
- The development of the action plan was an output of the DL Review. The DL strategic directions were consolidated into institutional strategic planning activities and completed as per planning initiatives.

Cost/Savings Identified:
- More efficient resource utilization for distributed learning.

Implications to Programming/Operations/Campuses/Human Resources
- Increased institutional commitment to distributed and online learning with the creation of the Connected Learning Network initiative.
- Increased capacity and expanded distributed and online learning in terms of number of courses and programs available by distance delivery. Distributed Learning program enrolment increased by 21% from Sept 2018 to Sept 2019. This consisted of growth in: Early Childhood Education, Office Administration, Business Administration, and Art and Design Essentials.
- Created a coordinated college-wide student success framework for distributed and online learning which includes online eGuidance Counselling Services and Resources, Student Development Services, and coordinated Accessibility Services for all students.

Student Services

31. Objective – Review Residence Services (Fall 2017)

Proposed Outcome:
- Quality and consistent approach to residences throughout CNA.

Description of Work Completed:
- New residence rules and regulations were implemented in February 2018 province-wide. All residences now follow the same rules ensuring consistent application across the province. Also, an occupancy agreement was implemented province-wide in September 2018. This agreement will ensure all dwellers in residences are informed of CNA’s expectations and will ensure a consistent approach to rules and regulations.
- Renovations at the Bay St. George campus student residence is also continuing, and will provide a modern and updated residence environment once completed.

Cost/Savings Identified:
- None at this time related to residence services.

Implications to Programming/Operations:
- None at this time.

Implications to Campuses:
- Campuses with residences will have well-defined guidelines to manage the facilities and will
offer a supportive and engaged residence (living/learning) environment.

Implications Human Resources
• None identified.

International Business Development
32. Objective – Develop a plan for offering applied degrees (International) (Spring 2021)

Description of Work Completed:
• CNA continues to assess the viability of moving forward with the option of offering applied degrees both provincially and internationally.
• This objective has been raised for consideration by the Post-Secondary Education Review Committee (PSE); however, it is anticipated that the PSE will not release its subsequent report until Fall of 2020 or Winter of 2021. CNA will then review and respond to the PSE recommendations as necessary.
• In the interim, 
  • CNA continues to work with its international partner at CNA-Q to offer applied degrees. Decision on implementation rests with CNA-Q’s Board of Trustees.

Cost/Savings Identified:
• None identified as of yet.

Implications to Programming/Operations/Campuses/Human Resources
• None identified as of yet.
33. Objective – Develop a Comprehensive Plan for International Business Development (Fall 2019)

Description of Work Completed:
- International Business Development has developed a plan to expand the projects pursued by CNA and has developed an international student recruitment activities list. All policies regarding international have been reviewed and are proceeding for approval. International student numbers have increased dramatically.

Cost/Savings Identified:
- Increased international students attendance.

Implications to Programming/Operations/Campuses/Human Resources
- The increased number of international students is requiring adjustments in programming and delivery of programs to address international student demand.

Customized and Continuous Learning (CCL)

34. Objective – Finalize New Customized and Continuous Learning (CCL) Model (Fall 2019)

Description of Work Completed:
- A consulting firm was hired to conduct a review of the Department of Partnerships, Innovation, and Entrepreneurship (PIE) which CCL is now a part of. This review included a new operational plan with a new customized and continuous learning model.
- In the meantime, integration has been focused in the following areas:
  - CCL’s integration into the newly created PIE department
    - PIE is CNA’s external facing division. CCL partnership development, best practices, and strategic direction is formulated in consultation with other external facing departments so capacity, activities, and resources are leveraged for maximum efficiency and opportunity development.
  - Internal CCL operations
    - Delineation of roles where there is specific focus on operational improvements with internal stakeholders, standardization of academic processes for quality assurance and efficiencies, and focused and shared sector development activity across regions.
    - CONED offerings: Standardizing process, content, materials, pricing for major categories of training (Safety, Business and Computers, Professional Development).
    - Regional business development sessions to leverage capacity and expertise between regions and mobilize opportunities to other regions.

Cost/Savings Identified:
- Increased revenue expected from new model.
- Time savings realized in standardizing processes and content.
Implications to Programming/Operations/Campuses
- Realignment of the role for Business Development Officers.

Implications to Human Resources:
- Roles and responsibilities may shift within CCL as a result of the new operational plan.

35. Objective – Operationalize New Customized and Continuous Learning (CCL) Model (Fall 2019)

Description of Work Completed:
- New Operational Plan.
  - CCL has developed process improvement solutions with internal stakeholders such as:
    - **Business Solutions** to implement streamlined processes which improve efficiencies in student registration, parchment generation, and financial assessments.
    - **Internal Printing** to standardize the ordering process for instructional material.
    - **Academic planning teams** to standardize delivery content, utilize available resources and infrastructure for the delivery of innovative training.
    - **Marketing and Communications** quarterly meetings to prepare for and address resource needs to properly market CNA offerings and achievements.
    - **Connected Learning** strategic direction includes CCL offerings as a result of increased engagement with leadership teams.
    - **Partnership development**
      - Implementation of Client Relationship Management system to ensure all external facing departments have up-to-the minute access to partnership development activity.
      - Creation of Director of Partnerships role to standardize lead pursuit and client onboarding processes within the PIE team.
    - **Lean Team** project to standardize facilities usage and rentals
  - Implementation of PIE Pursuit teams.
  - Pan-college sector teams leverages all levels of sector knowledge and expertise to drive an informed and strategic approach to sector and workforce development.
  - Engagement of consultants for revised strategic operational plan.
  - Development and implementation of a “Conference and Events” strategic plan aligning resources to priority sectors.

Cost/Savings Identified:
- Process review of CCL operations has resulted in increased outreach to the corporate sector. It also eases access to federal and provincial government funding sources.
- Implementation of sector teams increased capacity and agility to respond to and initiate proposals driven by identified current and future needs.

Implications to Programming/Operations/Campuses/Human Resources:
- Increased integration and a focus on process improvement is leading to an increase in opportunities and a decrease in response time.
Applied Research, Innovation and Entrepreneurship


Proposed Outcome:
- Applied research, innovation and entrepreneurship strategy developed.

Description of Work Completed:
- A Strategic and Operational Plan for the Office of Partnerships, Innovation, and Entrepreneurship has been developed. As this Office includes the College’s Office of Applied Research and Innovation, the strategic and operational plan developed also includes Applied Research. The plan is complete and being vetted through College Executive.

Cost/Savings Identified:
- The Strategic and Operational Plan will enable the College to prioritize sector engagement, target federal funding, leverage industry cash contributions and deploy College resources for maximum impact.

Implications to Programming:
- As a result of the Strategic and Operational Plan and the focus it provides, growth is anticipated in applied research and innovation activity that will require greater levels of student involvement from capstone projects especially through the College Innovation Network. Therefore, strong research linkages with industry partners into College capstone and project-based courses will result in new activity.

Implications to Operations:
- With prioritization of sectors and college strengths identified in the Strategic and Operational Plan, the impact on operations will result in growth in the College’s applied research portfolio which will create increased activity for Finance and Procurement to accommodate equipment, materials, supplies, travel and related claims. Communicating the impact of the College’s enhanced activity will also contribute to Marketing and Communications. Space (labs, offices, shops, storage, etc) to house new project activity arising from funded projects, especially in the St. John’s area, will also have implications on current limited availability.

Implications to Human Resources
- Additional funding arising from this growth will necessitate the hiring of new personnel to support project activity. Several large projects are already underway and the Strategic Operational Plan for the department will offer direction to enable growth. Hiring of personnel to complete these projects has started.
## Status of Actions

<table>
<thead>
<tr>
<th>Operational Area</th>
<th>Objective</th>
<th>Original Timeline</th>
<th>Updated Timeline</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Operations</strong></td>
<td>1. Balance budget</td>
<td>Annually</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>2. Maximize LMDA funding</td>
<td>Annually</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>3. Develop new Contract Training financial model</td>
<td>Fall 2017</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>4. Review international student fees</td>
<td>Fall 2017</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>5. Monitor spending for financial efficiency</td>
<td>Annually</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td><strong>Information Technology Systems</strong></td>
<td>6. Recruit Director of IT</td>
<td>Spring 2017</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>7. Examine and optimize bandwidth</td>
<td>Fall 2017</td>
<td>Winter 2020</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>8. Renew network infrastructure</td>
<td>Winter 2018</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>9. Develop a plan to upgrade PeopleSoft to version 9.2</td>
<td>Spring 2018</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
<tr>
<td><strong>Human Resource Management</strong></td>
<td>10. Fill key vacant positions</td>
<td>Continuous</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>11. Reduce volume of grievances</td>
<td>Continuous</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>12. Improve relationship with NAPE</td>
<td>Continuous</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>13. Develop a performance management system</td>
<td>Spring 2018</td>
<td>Spring 2020</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>14. Implement College wide wellness program</td>
<td>Spring 2018</td>
<td></td>
<td>✓</td>
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<tr>
<td></td>
<td>15. Develop chemical management program</td>
<td>Spring 2018</td>
<td>Winter 2020</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>16. Develop hearing conservation program</td>
<td>Spring 2018</td>
<td>Winter 2020</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>17. Achieve PRIME and receive rebate for 2017 calendar year</td>
<td>Spring 2018</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Operational Area</td>
<td>Objective</td>
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<td>Updated Timeline</td>
<td>Current Status</td>
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<td>----------------------------------</td>
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<tr>
<td>Capital Planning and Plant</td>
<td>18. Engage DTW in deferred maintenance planning process</td>
<td>Spring 2018</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
<tr>
<td>Management</td>
<td>19. Engage DTW to create strategic facility modernization plan</td>
<td>Spring 2018</td>
<td>Spring 2020</td>
<td>✓</td>
</tr>
<tr>
<td>Organizational Continuous</td>
<td>20. Develop Continuous Improvement Department</td>
<td>Spring 2018</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
<tr>
<td>Improvement</td>
<td>21. Train Lean champions</td>
<td>Spring 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>22. Develop Lean framework for CNA</td>
<td>Fall 2018</td>
<td>Spring 2020</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>23. Begin performing Lean process reviews</td>
<td>Summer 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Admissions Process</td>
<td>24. Centralize enrolment management system (i.e., centralized admissions)</td>
<td>Spring 2019</td>
<td>Spring 2022</td>
<td>✓</td>
</tr>
<tr>
<td>Academic Planning</td>
<td>25. Publish academic calendar annually in December</td>
<td>Fall 2017</td>
<td>Spring 2018</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>26. Create an internal labour market information system</td>
<td>Fall 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>27. Establish renewed plan for academic process</td>
<td>Fall 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Teaching and Learning</td>
<td>28. Establish a Centre for Teaching, Learning and Academic Development</td>
<td>Fall 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Online Learning</td>
<td>29. Develop action plan for Distributed Learning (DL)</td>
<td>Fall 2017</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>30. Implement DL action plan</td>
<td>Fall 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Student Services</td>
<td>31. Review residence services</td>
<td>Fall 2017</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>International Business</td>
<td>32. Develop a plan for offering applied</td>
<td>Fall 2018</td>
<td>Spring 2021</td>
<td>✓</td>
</tr>
<tr>
<td>Operational Area</td>
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<td>------------------------------------------</td>
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<tr>
<td>Development</td>
<td>degrees</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>33. Develop comprehensive plan for international business development</td>
<td>Fall 2019</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Customized &amp; Continuous Learning (CCL)</td>
<td>34. Finalize new CCL model</td>
<td>Summer 2018</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
<tr>
<td></td>
<td>35. Operationalize new CCL model</td>
<td>Spring 2019</td>
<td>Fall 2019</td>
<td>✓</td>
</tr>
</tbody>
</table>