May 15, 2017

NBCC's 2017-2018 Business Plan Proposal to Government

As legislated in the Accountability Framework and Reporting Guide to Government, NBCC annually submits a Business Plan Proposal ("Business Plan") to the Minister of Post-Secondary Education, Training and Labour (PETL).

In December 2016, NBCC's Board of Governors approved the attached 2017-2018 Business Plan proposal which was subsequently submitted to PETL for approval.

In letters dated March 29, 2017 and April 24, 2017, the Minister approved NBCC's 2017-2018 Business Plan Proposal to Government, noting the following approvals and/or amendments to the recommendations that were put forward in the Business Plan:

- an increase in base operating grant, including wage bill, to $53,996,384;
- a capital repair and renovations budget of $1,887,000;
- a one percent increase in tuition fees with further discussions to take place regarding a multi-year tuition and funding framework;
- an increase in the International Supplementary Fee from $7,875 to $8,450 in 2017-2018 and to $9,100 in 2018-2019;
- discussions regarding an apprenticeship task group will be undertaken with the Apprenticeship and Occupational Certification branch of PETL; and
- special admissions funding and funding for initiatives that support the access and success of under-represented groups will continue and will be open to applications from the public post-secondary education institutions.

Additionally, NBCC will continue to seek opportunities for funding for recommendation #8 (to improve and modernize learning equipment and technology), and will pursue other avenues per recommendation #11 (a task group to explore opportunities for college funding to build upon the success of their research offices and leverage federal government and private sector funding).

Our Five-Year Strategic Plan Statements

Our Vision

Transforming lives and communities.

Our Purpose

We are a collaborative, learner-centred college - creatively contributing to social and economic prosperity through applied learning.

Our Values

We learn together to encourage, engage and inspire

We learn together to lead with integrity

We learn together to do the right thing

We learn together to embrace innovation

We learn together to develop strong relationships

Our Commitments

Commitment to our learners...

inspiring successful learners to make a difference

Commitment to our communities...

building prosperous communities

Commitment to our people...

creating a great place to work and learn

Commitment to our stakeholders...

ensuring responsible stewardship

Executive Summary

This 2017-2018 Business Plan is, as always, informed by NBCC's 2012-2017 strategic plan, Imagine the Possibilities, by progress on that plan; as well as by directions projected per our current strategic planning process for 2017-2022. In an ever changing and

1. NBCC learners are exceptional.

NBCC learners demonstrate the skills, knowledge, and perspectives to be exceptional in their professional lives and as global citizens. They are:

- employed and prepared for career success
- leaders - contributing to caring, diverse, and inclusive communities
- life-long learners - taking full advantage of continuous development opportunities
- innovators and entrepreneurs - creating employment and wealth

2. NBCC is a leading contributor to New Brunswick's prosperity.

In partnership with others, NBCC is an accomplished problem solver. Our College is an insightful connector and catalyst, utilizing and aligning talents and resources to improve and accelerate: e.

Challenges and Opportunities

Introduction

As indicated in the College Overview, NBCC has leaped forward into a more contemporary mode over the past six years. The College has achieved a great deal - grown a positive reputation for program and service delivery, as well as innovative initiatives and partnerships, and developed a much stronger organizational structure and capacity to enable potential opportunities to become realities. However, in order to move forward successfully as one of the most important assets that the Province has to ensure socioeconomic prosperity, and to mitigate and conquer our challenges, NBCC requires continued and strengthened support from our Government partners.

Operational Funding and an Agreement on a Multi-Year Funding Framework

This Business Plan has been prepared based on the assumption that NBCC will receive an operating grant increase of 2%. We recognize that this is a significant request. However, NBCC asks that the Province recognize the considerable return on Government's annual operating grant investment in NBCC. The February 2014 study, Demonstrating the Value of New Brunswick Community College, conducted by EMSI, concluded that NBCC and its students collectively

Recommendation #3: That Government provide $12,672,415 for the critical deferred maintenance projects outlined in NBCC's 2017

The changes above align well with the Department of Education and Early Childhood's 10-year education plan Everyone at their best specific to ensuring academic preparedness; increasing creativity, innovation and critical learning through trades and technology; transitions throughout student learning; Aboriginal-specific programming; and an overall commitment to student persistence.

Recommendation #7: That Government support NBCC in making the necessary program changes (per the 2017-2018 and 2018-2019 Training Plans included) to ensure that the Province's students and labour market stakeholders are well served to every extent possible

Technologically Advanced Teaching and Learning

In New Brunswick the pressures of today's international market place and world economy impact our ability to attract and retain critical talent to move our Province forward and create a sustainable future. NBCC works hard to maintain student enrollment despite outmigration and increased competition from the private sector, workplace training, and accer,

Finances

Summary of grant requests for 2017-2018 Budget Forecast (in thousands of dollars)

Ongoing program costs:

Base grant 2016-2017	$	52,888
Wage Bill		529

Appendices

Appendix 1: Strategic Commitments and

Appendix 1| Strategic Commitments and Priorities: NBCC's Operational Plan

2016-2017 Imagine the Possibilities (Year 5)			
COMMITMENT #1 TO OUR LEARNERS: INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE			
1.1 CREATING MULTIPLE PATHWAYS			
Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
1.1.1 Maximize resources by providing non-traditional time frames for learning.	Increased access to learning experiences that are flexible and responsive to individual learning	8% increase in number courses offered outside of traditional hours of delivery	
		BASELINE (2015-16)	56
		TARGET (2016-17)	63
		BENCHMARK	N/A
		13% increase in number of courses offered using non-traditional methods of delivery	
		BASELINE (2015-16)	44
		TARGET (2016-17)	50
		BENCHMARK	N/A
1.1.2 Have a robust offering of e-learning opportunities.	Increased student access to learning by leveraging technology.	10% increase of courses offered online	
		BASELINE (2015-16)	84
		TARGET (2016-17)	93
		BENCHMARK	N/A
1.1.3 Enhance student mobility and access to, from and within the College by increasing transfer of credits and the recognition of relevant work experience.	Increased opportunities for transferability of learning within and external to NBCC.	Indicator currently under review including data validation and confirmation. Targeted activities and output measurement in progress.	

COMMITMENT #1 TO OUR LEARNERS: INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE			
		BENCHMARK – Provincial	80% employed; 78% related employed in related field
1.2.2 Further partnerships with Aboriginal communities to increase the successful participation of Aboriginal learners at NBCC, and be supported in our work through robust Aboriginal student support services, such as an Elder-as-Resource program.	Increased opportunities for Aboriginal learners and community partners to actively engage in the learning experience in a culturally significant and supportive manner.	0.4% increase in Self Identified Aboriginal student population at NBCC	
		BASELINE (2015-16)	3.6%
		TARGET (2016-2017)	

COMMITMENT #1 TO OUR LEARNERS: INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE		
1.4 ENSURE QUALITY, RELEVANT PROGRAMMING & PROGRAM DELIVERY		
Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)
1.4.1 Identify and develop areas of program expertise that will support regional socio-economic development and learner aspirations.	Regional program delivery is aligned with provincial and regional economic development plans to support labour market and learner requirements.	Indicator currently under review including data validation and confirmation. Targeted activities and output measurement currently in progress.
1.4.2 Ensure that the College community and relevant external stakeholders are informed and actively involved in program development and renewal.	Highly engaged industry and community leadership at the local level resulting in increased collaboration and partnership opportunities for ongoing academic program enhancement.	Indicator currently under review including data validation and confirmation. Targeted activities and output measurement currently in progress.
1.4.3 Support teaching and learning excellence through enhanced staff orientation, development and mentorship.	Employee mentorship and orientation programs have been established and are in ongoing maintenance. Annual evaluation plans are in place to support continuous improvements, enhancements and/or modifications.	
1.4.4 Create new opportunities for applied learning through co-op, internships and industry placements.	Increased capacity for applied workplace experiences through targeted employer engagement.	Indicator currently under review including data validation and confirmation. Targeted activities and output measurement currently in progress.
1.4.5 Integrate entrepreneurial and workplace essential skills into our programs, and further enhance this new focus with the support of an Entrepreneur-in-Residence and a multi-generational mentorship program.	Increased opportunities for students and alumni to explore and demonstrate enhanced entrepreneurship competencies and skills.	0.5% increase of post-graduate students who identify as self-employed BASELINE (2014-15): 4% TARGET (2016-17): 4.50% BENCHMARK: N/A

COMMITMENT #2 TO OUR COMMUNITIES: BUILDING PROSPEROUS COMMUN			
2.1 UTILIZE OUR COLLEGE RESOURCES FOR SOCIAL AND ECONOMIC DEVELOPMENT			
Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
2.1.1 Become a responsive trainer-of-choice for public and private sectors in New Brunswick.	Increased access to and capacity for customized training to support provincial skill development.	7% increase in number of unique businesses and organizations served	
		BASELINE (2015-16)	28
		TARGET (2016-17)	30
		BENCHMARK	N/A
		18% increase in number of customized and contract training delivered	
		BASELINE (2015-16)	33
		TARGET (2016-17)	39
		BENCHMARK	N/A
2.2 STRENGTHEN OUR REPUTATION AS A COLLEGE OF CHOICE			
Five-Year Initiative	Intermediate Outcome		

COMMITMENT #3 TO OUR PEOPLE: CREATING A GREAT PLACE TO WORK AND LEAR			
		BENCHMARK National	54.20%
		5% increase in the average numbe of unique users who access NBCC@work daily	
		BASELINE (2015-16) Daily Average	280
		TARGET (2016-17) Daily Average	294 (or 37% of employees)
		BENCHMARK	N/A

Appendix2 | 3-Year Historical Statement of Revenue and Expenses (in $000s)

	2015-2016 Actual	2014-2015 Actual	2013-2014 Actual
REVENUE			
Grant from Province	$ 52,624	$ 53,238	$ 52,428
Tuition and fees	11,779	11,471	11,523
Sales	4,011	4,174	4,054
Apprenticeship and cost recoveries	5,699	6,704	6,647
Contract training	3,224	2,397	2,495
Recovery from Special Operating Agency	--	1,713	--
Amortization of deferred capital contributions	94	61	36
Other	1,519	1,094	810
	78,950	80,852	77,993
EXPENSE			
Salaries and benefits	58,274	58,501	57,415
Services	9,655	10,401	11,147
Supplies	4,236	4,666	4,469
Cost of goods sold	2,320	2,427	2,449
Small tools, equipment and building repairs	1,027	1,872	2,405
Amortization of capital assets	730	682	521
Bank fees and miscellaneous	139	329	242
Grants and payments to others	790	302	294
Inventory obsolescence and adjustments	73	82	121
Bad debt expense	38	(49)	74
	77,282	79,213	79,137
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSE	1,668	1,639	(1,144)
CHANGES IN NET ASSETS			
Net assets used to acquire capital assets	427	(243)	(493)
Change in net assets internally restricted for specific purposes	(2,114)	899	--
Unfunded future employee benefits	281	153	1,531

Appendix4 | NBCC Training Plans

	2017-2018										
Sectors and Programs	Year 1	Year 2	Year 3	Total	CollegeWide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
CollegeWide											
Responsive	76			76	X						

	2017-2018										
Sectors and Programs	Year 1	Year 2	Year 3	Total	CollegeWide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
Civil Technician	16			16				X			
Subtotal	134	114		248							

	2018-2019										
Sectors and Programs	Year 1	Year 2	Year 3	Total	CollegeWide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
Business Administration											

	2018-2019							
Sectors and Programs	Year 1	Year 2	Year 3	Total	CollegeWide	Fredericton	Miramichi	Moncton	Saint John

	2018-2019										
Sectors and Programs	Year 1	Year 2	Year 3	Total	CollegeWide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
Early Childhood Education	179			179		X	X	X	X	X	X
Educational Assistant	40			40				X	X		
Human Services	148			148		X	X	X	X	X	X
Subtotal	432	55		487							
Trades: Building and Construction											
Bricklaying											