New Brunswick Community Colleg
(NBCC)

Five-

Table of Contents

Letter of Commitment – Board of Governors 2
Letter of Commitment – President and CEO 3
Preface 4
List of Tables 7
List of Figures 8
Executive Summary 9
Chapter 1 Governance and Strategic Direction Review 15
Overview 15
Evolution of Board Governance 16
NBCC's Strategic Goals, 2010-2012 20
Imagine the Possibilities – NBCC's Strategic Commitments 2012-2017 21
Operational Planning 22
Performance Measurement 23
Chapter 2 Student Profile 25
Overview 25
Application Trends 26
Enrollment 28
Enrollment: International Students 30
Enrollment: Self-Identified Aboriginals 31
Enrollment: Students Requiring Learning Accommodations 31
Enrollment: Special Admissions 32
Student Retention 33
Chapter 3 Graduate Outcomes 34
Overview 34
Graduation Statistics 35
Graduate Outcomes 35
Chapter 4 Program Development, Review and Renewal 39
Overview 40
Evolution of NBCC's Academic Program Decision-Making Model 40
NBCC Training Plan 43
Learner Pathways, Partnership Agreements and Prior Learning Recognition 45
Customized Training and Continuing Education 45
Applied Research and Innovation Development

List of Figures

Figure 4.1 NBCC's Sector Position Model 41
Figure 4.2 Community Leadership Institute Framework 53
Figure 6.1 NBCC's Leadership Framework - One College, One Team 68
Figure 6.2 Structure to Support Students and Regional Leadership 69
Figure 6.3 NBCC's Leadership Framework – 2014-Present 71

4. Information Technology – Although much progress has been made, NBCC's inheritance of, and dependency on, information technology systems and processes of Government have been barriers to its progress towards excellence and modernity in serving students and undertaking its administrative work and accountabilities. Despite great work achieved, this remains an area of risk as identified in the College's Enterprise Risk Management planning and reporting and needs to continue to be a high priority of the Board and the College.

New Brunswick Community College values this reflective review – a retrospective on itself, and takes full accountability to continue employing what it learns – each step of the way – to build a stronger, more sustainable and contemporary college.

Each of the seven chapters of this report review the many aspects of the College's organization and operations over the past five-year period, and attempt to address the review questions posed. The results are summarized as follows:

Strong Commitment to Clearly Communicated Vision, Purpose, Values and Commitments
As indicated, the period under review has been one of significant evolution and transformation for the College. The inaugural and successive Boards of Governors have been committed to developing policies, procedures and practices which strengthen NBCC as a governed institution. Through this ongoing work, the Board also ensures that the College lives up to its mandate and responsibilities as outlined by the New Brunswick Community Colleges Act (NBCCA) and other relevant legislation, and that NBCC is accountable to its stakeholders, including the Province of New Brunswick.

To reflect the College's evolution, NBCC engaged internal and external stakeholders in developing a new strategic plan. The College's five-year strategic plan, Imagine the Possibilities – Commitments 2012-2017, set a clear vision and purpose for the College; outlined inspiring values, and made four specific commitments to learners, communities, staff and stakeholders. This strategic plan has informed all aspects of the College's operational planning, initiatives, reporting and communications since 2012. The progress made is outlined in greater detail vou 0 1 r6e12(resr)40(st)] TJ ET BT 1 463 1 3

College is particularly proud of the increased number of special admissions students persisting and/or completing programs at NBCC, as well as the overall increases in the number of students supported through learning accommodations and other student support services. Important gains are being made as we continue to build a culture that honours and respects diversity, and that creates a learning environment that welcomes and supports all students.

NBCC's efforts to reach underrepresented and diverse groups of learners will be further enhanced through stronger reporting. Introduced in 2014-2015, new standards for reporting enrollments will better position the College to report validated information and to provide deeper analysis and understanding of the enrollment trends and demographics of NBCC students. In-depth analysis of retention and attrition will also be undertaken. Strategic Enrollment Management, supported by accurate data and analysis, will be a priority focus for the College going forward.

Focus on Student Outcomes

NBCC is committed to providing quality, relevant programs and services which meet the needs of students and the labour market. Monitoring the number of graduates, their employment experiences and their satisfaction informs academic decision-making and decision-making regarding support services, and ensures NBCC continues to contribute to economic growth. During the period under review, more than 10,000 students graduated from NBCC's regular programs. Graduate follow-up surveys demonstrate that these graduates are highly satisfied with their College experiences and that the vast majority are working, and in their chosen field, right here in New Brunswick.

Relevant Programs and Services

During the period of review, NBCC has developed and enhanced a robust academic decision-making model to ensure that the College's programs continue to meet the needs of both students and the labour market. The results of this relevant programming can be seen in the strong graduate employment outcomes.

NBCC has been committed to developing pathways and partnerships that encourage greater mobility among post-secondary institutions. The College also understands the value of the experiences that students bring to NBCC. In the last two years, recognition for prior learning was granted to 75% of those students who requested it.

A new approach to Business Development has positioned NBCC to become a choice for the public and private sectors, as well as to support individual learning aspirations other than regular programming offerings. This area is also a revenue-generating source to enable greater fiscal

community leadership that sets NBCC students apart. The Institute also supports NBCC students, staff and partners to work together collaboratively to transform lives and communities.

Using Resources Effectively to Serve Student Needs

The significant work undertaken by both the Corporate Internal Auditor, established in 2013, and the Finance Department have resulted in significant improvements to the results of the fiscal 2015 external audit, with the number of recommendations noted in the audit, accounting and financial reporting matters reduced from ten in 2014 to three in 2015.

In 2013, the Department of Quality Management and Institutional Research (QMIR) was created to provide relevant analysis and research to enhance institutional effectiveness; to facilitate knowledge transfer within the College; and to provide comprehensive and authoritative information about the institution's performance. In 2014-2015, QMIR drafted a new framework to define the new Continuous Improvement Program to be rolled out incrementally, beginning in September 2015. New institutional performance measurement and individual performance management processes will help ensure that the College and its employees fulfill accountabilities and potential.

This guideline document is also intended to satisfy the requirements of the Accountability and Continuous Improvement Act (ACIA). Specifically:

- – Section 3, with respect to the mandate letter to be prepared annually by the responsible Minister. The mandate letter is addressed to the Chair and includes strategic and operational direction within the authority of the responsible minister, performance expectations and any other information required by Executive Council.
- – Sections 4(1), 4(2) and 4(3), with respect to preparing an annual plan in the form approved by Executive Council pursuant to receipt of the mandate letter as outlined in Article 3(5).
- – Sections 5(2) and 5(3), with respect to the requirements for the Annual Report further to the requirements laid out in Section 25 of the New Brunswick Community Colleges Act.
- – Sections 6(1), 6(2), 6(3), with respect to the joint development of a Memorandum of Understanding between the Minister of Post-Secondary Education Training and Labour and NBCC.

[redacted]

E [• }uu]šu vš•

The cornerstones of NBCC's strategic plan are the four commitments from which NBCC outlined five-year goals which inform its work. The progress made in fulfilling these goals is outlined in greater detail and forms the key achievements in subsequent chapters.

E [• ^šŒ š P] }uu]šu-year •Goals &]À			
Commitment to Learners	Commitment to Communities	Commitment to People	Commitment to Stakeholders
Inspiring successful learners to make a difference by: creating multiple pathways for learning, enhancing •šµ vš•[opportunities to succeed, establishing an inspiring Signature Learning Experience, and ensuring quality relevant programming and program delivery.	Building prosperous communities by: utilizing College resources for social and economic development, strengthening reputation	human resource67 3	

The annual Collegewide operational plans, as well as the quarterly and final progress reports are communicated to the internal College community and are available on both NBCC@work (intranet) and the external NBCC website.

Performance Measurement

NBCC reports annually on the following

was created for the purpose of this report in order to show the number of unique applicants for each of the five years.

New analytics tools are being developed to assist with the breakdown of application and applicant data that also includes various demographic components. This new tool will be introduced in the next academic year (2015-2016).

Application comparison

Applicants decreased slightly by 0.42% over 5 years. The conversion rate, from applicant to enrollment, ranged between 49% and 53%. The highest conversion rates of 53% were achieved in 2011-2012 and 2014-2015, with the three years in between remaining relatively stable at 50%, 49% and 51% respectively.

Table 2-1 Unique Applicants al6 2.833559Tm [( )J ET Q 180.98 484.27 2822384(al6 2.713559Tm 0)] TJ

	Academic Year		
# of Unique Applicants	2010-2011	2011-2012	2012

In 2014

Table2-3 Non-Regular Program Enrollments

	Academic Year

Student Retention

As part of NBCC's Key Performance Indicators identified by Government, the College is expected to meet or exceed a retention rate of 83% annually. The retention rate is the percentage of the total number of students who have enrolled as of the start admittance date for each year of a regular program who have remained.

Chapter 3 Graduate Outcomes

HIGHLIGHTS

- NBCC has had 10,179 graduates since 2011, and annual graduation rates of 80% or hig significantly exceeding the Government-established Key Performance Indicator (KPI) benchmark of 60%.
-

Overview

Supporting the success of students and preparing them for career opportunities is the key component of NBCC's commitment to learners. Through information gathered internally and the annual Graduate Follow-up Survey (GFUS) undertaken by PETL, NBCC monitors the number of graduates and their employment and satisfaction with their experience at the College. As outlined in Chapter 1, graduation rates, graduate employment, related employment and graduate satisfaction are Key Performance Indicators for NBCC and are important in ensuring that the College is providing the appropriate mix of programs to match current and emerging labour market opportunities, and is providing the services required for student success.

Graduation Statistics

Since 2011, when NBCC began tracking this data, more than 10,000 students have graduated from the College's regular programs.

Overview

NBCC is committed to relevant and responsive programs which meet both student demand and the labour market needs of New Brunswick. The College's Academic Decision-Making Model has evolved significantly during the period since 2010. The model is described in detail in this chapter, including the mechanisms for obtaining feedback from students, internal stakeholders and industry. Since 2013-2014, NBCC has maintained a training plan capacity of 4756 for its regular programs. Within this capacity, there have been fluctuations in programming across sectors to respond to labour market needs.

NBCC recognizes that students come to post-secondary education from a variety of backgrounds and with a variety of aspirations. The College has committed to maximizing flexibility by creating multiple learner pathways and partnerships, as well as by recognizing prior learning.

Beyond regular programming, NBCC has also put a renewed focus on learning opportunities through customized training, continuing education and apprenticeship training. Since 2010, the Business

Learner Pathways, Partnership Agreements and Prior Learning Recognition

The needs of learners are diverse, from adult workers looking to enhance their skills, high school students choosing career or university graduates seeking applied learning experiences. Through NBCC's commitment to creating multiple learner pathways, NBCC supports incoming students by recognizing prior learning and experience and supports graduates who are looking to build on their previous training.

NBCC Learner Pathways is a transfer process whereby students can obtain credits towards another program or degree at another post-secondary education institution. To assist students with their transfer goals, NBCC has created 19 pathways with local, national, and international post-secondary institutions. New pathway opportunities include:

- One year towards Bachelor of Arts in Gerontology from Human Services (St. Thomas University)
- Practical Nursing to Bachelor of Nursing to Practical Nurse (pilot with University of New Brunswick Saint John)
- Environmental Technology to Bachelor of Science in Environment and Natural Resources (BScENR) Water Resources Management Major (University of New Brunswick), and
- Block Credit Transfer[2] with Transport Canada for our Marine Diesel program.

NBCC p

development courses and programs for the upskilling of the current workforce. The College is building a reputation for providing quality training responses to Requests for Proposals (RFPs).

NBCC has secured 18 contracts in the last fiscal year with the public and private sectors. Projects ranged from one-day customized customer service training to two three-year federal contracts with the Truro and Renous prisons for academic upgrading and library services. NBCC has also developed close relationships with Opportunities NB for the development of programming which is customized for new

Office has facilitated increased student, staff and industry engagement and increased the College's return on investment. By the end of year three, for every $1 NBCC invested in the Office of Applied Research and Innovation, the office secured $1.92 in research funding.

Table 4-3 Applied Research & Innovation Report Card

Although NBCC may engage in research activities in many of the College's program areas, six strategic research themes have been identified based on staff expertise, infrastructure and resources, access to funding opportunities, as well as industry need and support:

- Mobile technology can improve how to receive, with limited bandwidth, large amounts of constantly changing data and how to process it rapidly, securely, and more effectively by using platforms designed specifically for mobile devices.
- Innovation is critical in the area of healthcare as costs increase, chronic health conditions worsen, and the population ages. NBCC is involved in pro-fessional and inter-disciplinary applied research projects in the healthcare sector throughout the province
- The goal of NBCC's applied research in energy efficiency is to reduce the amount of energy required to provide products and services. Through NBCC's engineering technology programs and facilities, it provides opportunities for industry to collaborate with faculty and students on real time solutions to real time problems.
- NBCC is interested in the use of advanced welding processes and automation. The College's expertise in welding and steel fabrication technologies and non-

International Education Development

As a Crown corporation, NBCC has put renewed emphasis on international education. Based on Imagine the Possibilities, NBCC committed to the development of an international education strategy inclusive of:

- building a college culture that supports international education,
- recruitment and attraction of new international students,
- development of student services and programming for international students, and
- international opportunities for NBCC students and staff

During the period of this review, the College has seen consistent growth in international enrolment (Table 2-4), as well as the countries represented (Table 2-5) among its student body, despite ongoing efforts to stabilize the leadership of this Department, which has been accomplished over the past year.

Throughout the review period, with renewed funding from the Department of Post-Secondary Education, Training and Labour, NBCC continued the Cross-border Higher Education Partnership with partners in Maine and New Brunswick. This opens up multiple pathways for students on both sides of the border for cross-institutional credit recognition and collaborative student life experiences. In 2011, NBCC signed a Memorandum of Understanding with Griffith University in Queensland, Australia for credit transfer from NBCC to related undergraduate programs at the university. As well, NBCC signed a credit transfer agreement with Universidad Regiomontana, Mexico.

In 2013-2014, NBCC hosted 10 Brazilian students through the Science Without Borders scholarship program that was funded by the Government of Brazil and coordinated by Colleges and Institutes Canada (formerly Association of Canadian Community Colleges). This experience was an opportunity for these university students to receive applied training in their fields as Brazil builds its science and technology capacity.

In May 2014, NBCC, in partnership with

with

Provide advice on finding investors and funding opportunities.
Provide input on entrepreneurship curriculum development.
Host learning events that enhance student education and further connect aspiring entrepreneurs to experienced business owners.

its strategic plan, NBCC is committed to work with communities to create a Signature Learning Experience (SLE) in which NBCC learners and staff are engaged in community service and leadership activities. For students, this Signature Learning Experience differentiates their experience and sets them apart with potential employers.

In August 2013, a Signature Learning Experience Working Group

Chapter 5 Student Services

Overview

Since its establishment as a Crown corporation, NBCC has taken a One College approach to its planning, which has led to greater consistency in providing support to students across the College. In 2012, as part of the reorganization outlined in Chapter 6, NBCC established a Student Success Centre in each of its six regional campuses. Led by Regional Student Services Coordinators, these centres offer a "one-stop shop" for students by providing access to recruitment advisors,

Counselling Services

Student Government, Recreation and Student Life Services

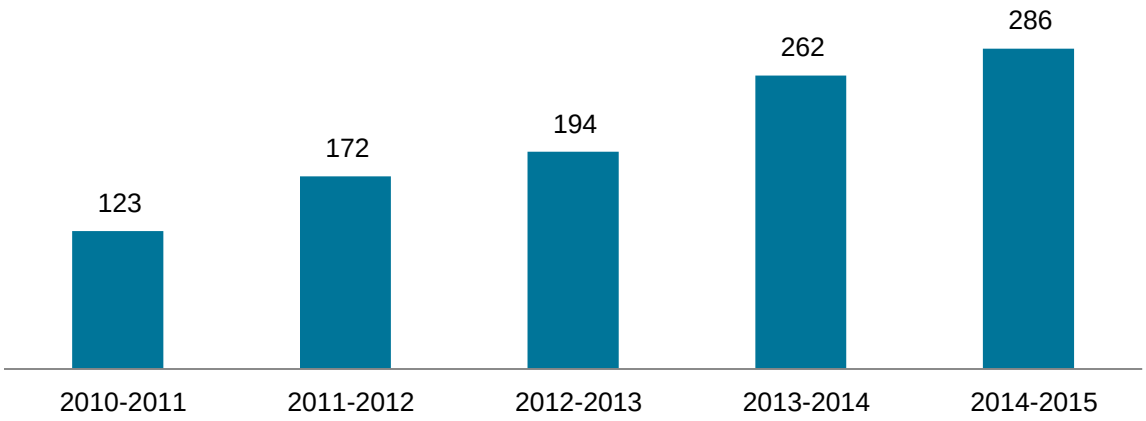
The Student Representative Councils (SRCs) were created to provide leadership in organizing and supporting extracurricular activities for NBCC students, while representing students with regard to campusrelated issues. The campus SRCs are linked together under one organization called the Council of Student Executives (CSE)

The SRCs provide student leaders with opportunities to get involved and to make a difference not only at their respective campuses, but also in their surrounding communities. An SRC is made up of a president, executive and representatives from each class. In addition, throughout the year the groups help organize social events, fundraisers and graduation. The SRCs have also partnered with their respective Campus Leadership Teams to create and maintain Fitness Centres at each campus. This has enabled students and staff to improve both their physical wellbeing and their stress management.

In 2013, the CSE established a Health and Dental program for all students. Students can opt out by providing proof that they have other similar health plans. Nearly 40% of eligible students have made use of this program in its first two years, 39% for both Health and Dental in 2013-2014 and 37% for Health and 38% for Dental in 2014-2015. This has been a very positive initiative which

Through the NBCC Foundation's stewardship of the bursary endowment and NBCC's donor development efforts, the number of bursary and scholarship recipients as well as the overall dollar value of NBCC bursaries and scholarships has increased since 2010 (see Tables 5-2 and 5-3). In 2015, NBCC launched employee-giving for bursaries and scholarships for the first time since 2006. The first campaign raised $9,000 for bursaries. A second, College-wide campaign is scheduled for February 2016.

Table 5-2 Bursary and Scholarship Recipients



(NBCC Foundation, 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Table 5-3 Bursary and Scholarship Value ($000s)

(NBCC Foundation, 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Figure6-1 E [• > Œ • Z] ‰ & Œ u Ǻ] Œ One Team

(Office of the President and CEO, 2012)

Figure 6-2 Structure to Support Students and Regional Leadership

(Office of the President and CEO, 2012)

While this significant reorganization resulted in the elimination of 31 existing jobs, the new opportunities it created meant that all affected employees were offered other positions in the College. Every attempt was made to minimize the relocation of employees and maintain staffing levels at each Campus. The only net loss of positions was one in St. Andrews due to retirement and non-replacement.

Throughout this five-year transition period, NBCC learned by doing. The reorganization announced in February 2012 put in place a strong organizational foundation, much of which remains in place today.

and elsewhereAdditionally, financial information on costs and revenues was not consistently tracked at the program level It became apparent through the budgeting process that there were significant discrepancies i

Metrics@Work defines potential areas of weakness as those areas where more than 41% of respondents disagree or strongly disagree with the statements in the survey. NBCC did not have any areas of potential weakness according to this definition. Opportunities for growth were identified in four areas which were low among all locations of the College and which were below average compared to the other employers

In September 2013, a new Respectful Workplace policy was introduced to provide guidance on dealing with workplace incidents through formal and informal processes.

Established in October 2013, the internal transfer list guidelines provide employees with opportunities to be considered for job openings at other locations within NBCC without having to go through a competitive process, as long as the position is in the same classification and there is no change in employee status.

An NBCC Tuition Reduction Benefit, implemented in March 2014, provides a reduction of 50% for NBCC employee's spouses and/or

NBCC submits a capital budget request annually to PETL. Any amounts approved are transferred directly to DTI, which manages the capital projects funded through this envelope. Accordingly, none of these investments, or the original cost of the facilities, are reflected in NBCC's financial statements. NBCC also allocates funds from operations each year to supplement the capital budget allocation from

Government, and to fund ongoing repair and maintenance costs. These expenditures are reflected in the annual financial statements. Given the age and condition of many of the buildings, deferred maintenance costs are a significant concern for the College.

Major capital projects comp

Table6-5 CBCL Limited Breakdown, by Location

	Priority 1, Immediate	Priority 2, Re	Prior	Can
	$990,300	$11,599,800	$10,9	
	$4,172,500	$4,064,000	$13,116,000	
	$1,107,000	$6,505,000	$24,693,000	
	$56	$5,109,00		
TOTAL DIRECT COSTS (not in			$1,005,300	$100,923,600
ring and Design		$2,29		
			Not Included	
TOTAL INDIRECT COSTS (not in				

2	Miramichi
3	Saint Andrews
4	Moncton
5	Fredericton
6	

Chapter 7 Management Systems and Processes

Overview

Meaningful financial report generation has been time-consuming and inefficient due to NBCC's reliance on the dated systems provided by the Government of New Brunswick. This has made it difficult for budget managers to track spending on a timely and accurate basis. Stop-gap solutions using database software were introduced in 2014-2015. NBCC is working to implement a GNB developed commitment accounting and reporting tool which interfaces with the GNB Oracle system by the end of 2015.

With the assistance of

annually. Internal budget preparation and funding request processes now include consideration of identified risks and associated mitigation factors, and as processes are reviewed and updated on an ongoing basis, risk considerations are being taken into account.

In 2013, the College adopted a tool developed specifically for the post-secondary and healthcare sectors to assist in addressing the need for business continuity. The framework that was adopted stresses the identification of critical functions, as opposed to processes, and requires these functions to be categorized according to criticality as detailed in this chapter.

CCNB to implement this system by the end of 2015. This solution will also automate production and provide ad-hoc, online access to budget monitoring reports which are updated daily as opposed to monthly.

Development of the annual budget is a key activity for the successful operation of the College. To date, this has been achieved using spreadsheet software, relying largely on manual inputs and review. In the past year, the College undertook a Request for Proposal process to identify possible solutions to help streal

Table 7-2 Business Continuity Planning Critical Functions

Area	Critical Function	

planning will be to develop a plan and timeline for the identified action plans to be completed, and to operationalize a regular review and updating process. There will also be a review to consider implementing the same process, which is currently in place as described, at the divisional, departmental and program levels.

Internal Audit Services

NBCC established the current Corporate Internal Auditor position, reporting administratively to the President and functionally to the Chair of the Audit Committee of the Board of Governors, in 2013. The scope of audit coverage is College-wide, with no exemptions. Responsibilities include, but are not limited to, assessing adequacy of internal controls, providing guidance on control aspects of new systems and procedures, assessing the integrity of information systems and recommending security improvements, and providing consultancy services and performing special studies of investigations as requested by the Board or management.

The Corporate Internal Auditor develops a flexible annual audit plan, using appropriate risk-based methodology, including any risks or control concerns identified by management, and submits that plan to the Audit Committee for review and approval. Consulting services, beyond internal audit assurance services, may be undertaken to assist management in meeting its objectives. Reports are issued periodically to the Audit Committee and senior management, summarizing results of audit activities. Additionally, the Corporate Internal Auditor considers the scope of work of the external auditors, as well as regulators, as appropriate, for the purpose of providing optimal audit coverage to the organization at a reasonable overall cost.

An Internal Audit Charter, as well as a Processes and Procedures Manual, have been developed and approved by the Audit Committee, and are subject to regular review.

Some of the reports issued to date by the Corporate Internal Auditor include:

- Review of External Audit Findings on Payroll Reconciliations;

Performance Management – Individual and Institutional

As noted earlier in this report (Chapter 1), a new institutional performance measurement framework (Appendix D) will monitor the College's progress towards its strategic goals and ensure that NBCC is accountable to the Province and its stakeholders. The individual performance management practices identified in Chapter 6 will ensure each member of NBCC's staff is continuing to develop and contribute to the vision of the College.

NEW BRUNSWICK COMMUNITY COLLEGE

2015/2016

ACCOUNTABILITY FRAMEWORK

AND

R

Table of Contents

1.	PURPOSE	2
2.	SCOPE	2
3.	PROGRAMS OF STUDY	4
4.	SERVICES	7
5.	AUDITED FINANCIAL STATEMENTS	8
6.	ANNUAL REPORT	9
7.	BUSINESS PLAN	9
8.	ORGANIZATIONAL AND OPERATIONAL REVIEW	11
9.	STRATEGIC PLAN	11
10.	BUDGET	12
11.	MANDATE LETTER	12
12.	MEMORANDUM OF UNDERSTANDING	12

Note: From time to time, the College may commission additional surveys, reviews, or evaluations according to specific needs.

From the above instruments, as well as from information sources such as the Student Information Management System and campuses' own records, performance tables are created for every regular program at all campuses. The performance tables show a multi-year track-record for each program, based on indicators and benchmarks approved over time by the executive of the organization in consultation with staff and other authoritative sources.

6. ANNUAL REPORT

The College's Annual Report will serve a variety of purposes, including those related to accountability, marketing and promo

7.12 Appendices

A Three year historical financial statement
B Four-year forecast of revenues & expenditures
C Training Plan
D Statement of seat capacities & tuition revenues (four-year projection)
E Organizational Chart

8. ORGANIZATIONAL AND OPERATIONAL REVIEW

In accordance with the New Brunswick Community Colleges Act, Sec. (27) the College will establish guidelines for and conduct an organizational and operational review, at least every five years and submit the results of the review to the Minister of Post-Secondary Education, Training and Labour.

The College is scheduled to complete their first organizational and operational review by September 30, 2015. The outline for the College's Five-Year Organizational and Operational Review is attached as Appendix B.

9. STRATEGIC PLAN

The Strategic Plan is a roadmap to help lead the College from its current state to where it would like to be in five years. It sets the vision, purpose, values and priority commitments of NBCC.

The NBCC Board of Governors approves the Strategic Plan in collaboration with the President and CEO, following engagement with key internal and external stakeholders. The College's Strategic Plan is developed through a consultative process intended to draw on the collective wisdom, experience and vision of the Board, faculty and staff, students, alumni, government, and industry and community partners.

Process: The College submits its Strategic Plan to the Board of Governors and then to the Minister of PETL for approval, at a time specified by the Minister.

On receiving the Strategic Plan for approval, the Minister will approve the plan or return it to the College with recommendations for amendments.

The College, together with the Board of Governors, will conduct an annual review of the Strategic Plan to assess progress and to update the Plan when required.

Once formally approved by the President and CEO and the Board of Governors, as well as by the Minister of PETL, the Strategic Plan document is published on the College's intranet and internet sites.

The College will build, strengthen and enhance its programs and services based on this planning foundation. To ensure success, the College will incorporate the goals and objectives outlined in the Plan into its annual operating plans, inclusive of performance measures.

Note: Imagine the Possibilities, NBCC's Strategic Commitments 2012 to 2017 is in its third operational year. Planning is underway to outline the development process and timeline for the next strategic plan 2017 to 2022.

APPENDIX A

Government Performance Targets

To attempt to maintain a minimum of 4,756 regular training seats through 2015-2016. (Note: Given the decrease in NBCC's grant from Government, maintaining 4,756 will become increasingly difficult within the current delivery model.)

To achieve and maintain a graduation rate of 60% through 2015-2016.

To achieve and maintain a student retention rate of 83% through 2015-2016.

To achieve and maintain an employment rate of 80% for graduates through 2015-2016.

To achieve and maintain a related employment rate of 78% for graduates through 2015-2016.

To achieve and maintain an overall satisfaction rate of 80% for all components of "satisfaction" through 2015-2016.

} Œ } (' } À Œ v } Œ • [v v µ o§ Z ÀY] Á } (E n: Recommendations by Senior Executive Team

The Senior Executive Team reviewed the strategic plan as the February 2015 progress report on the 2014-2015 Operational Plan was prepared. We recommend that there be no changes in the Vision, Purpose and Values statements; however, we do recommend the following updates within the four Commitments:

Page Number	Existing Content	Recommended Change	Rationale
Page 4	1.1.1 Maximize physical resources by providing non-traditional time frames for learning.	Remove the word "physical" in this initiative.	The word "physical" implies 'facilities' when in fact the focus here should be on-learning.
Page 4	1.1.2 Have a robust offering of e-College learning opportunities.	Change "e-College learning" to "e-learning"	The term "e-College" in our context is not specific to e-learning. It includes the broad scope of elements required as described in NBCC's e-College framework created in 2012 following, and as a result of, cross-College consultation.
Page 13	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 an Elder-as-Resource program.	Add…"and be supported in our work through robust aboriginal student support services, such as an Elder-as-Resource program."	The new wording is more inclusive of the ways in which NBCC supports Aboriginal student success.
Page 13	1.2.4. Be known as a College that actively supports students with diverse learning needs, and learners who require special accommodations.		

Table of Contents

A. 3
B. 4
C. 5
D. 6
E. 7
F. 7
G. 7
H. 7
..... 9
..... 13
..... 16
..... 17

A. Background

The Performance Measurement Framework is a set of planning and reporting processes for New Brunswick Community College. The purpose of the Framework is:

To ensure that the College is accountable to the Board of Governors for its performance;

To

Commitments	Goals	Performance Measures

	Measures for Commitment to Learners continued
	Application conversion ratios by sector and regions to achieve efficiency in recruitment activ
	Number of students enrolling via PLAR and % change
	NBCAT course credits
	Number of graduates take advantage of articulation agreements based on targets
	Based on student transfers through new or non-established pathways, identify and secure new agreements
	Measure effectiveness of non-traditional delivery of programs
	Number of student complaints

Commitment to Community	Measures
	Number of alumni and % change
	Number of staff engaged in applied research by category
	Number of students engaged in applied research by category

	Measures
Commitment to People	Number of sick days used and % change
	Number of staff by direct programming
	Number of staff by educational support
	Number of staff by facilities
	Number of staff by management and administration
	Percentage of direct programming and educational support to total staff
	Improvement in staff satisfaction survey
	Number of grievances
	Measure staff orientation and satisfaction
	Cost per student contact hour
	Student contact hours per faculty FTE
	Average course load ratio
	Percentage change in staff satisfaction by group
	Ratio of faculty to student by sector and program within
	Number and cost of employee tuition reimbursement program
	Number and cost of employee tuition free for undersubscribed programs
	Breakdown of staff demographic to establish and set targets to support diversity
	Improvement of employer satisfaction survey
	Worksafe incidents students

Measures for Commitment to Stakeholders continued
Total component expenditures
Net surplus (deficit)
Expenditures - Salaries and benefits
Expenditures - Services
Expenditures - Costs of goods sold
Expenditures - Supplies
Expenditures - Small tools and equipment
Expenditures - Grants and payments to others
Expenditures -

Appendix B Institutional Reporting Template

COMMITMENT TO OUR LEARNERS

2012-2017 STRATEGIC GOALS			2015-16 IN YEAR ACTION PLANS	2015-16 MEASURES OF SUCCESS
METRIC	2014-15	2015-16		
Programs with pathways				
Programs with non-traditional delivery				

COMMITMENT TO OUR COMMUNITY

2012-2017 STRATEGIC GOALS	2015-16 IN YEAR ACTION PLANS	2015-16 MEASURES OF SUCCESS

COMMITMENT TO OUR PEOPLE	2012-2017	2015-16	2015-16
	STRATEGIC GOALS	IN YEAR ACTION PLANS	

Appendix C Data Collection

Appendix E Enrolment Milestone Data

Contents

Introduction 2

The Need for Continuous Improvement 2

NBCC's Strategic Commitments and Operational Plan 2

NBCC Continuous Improvement – Current State 2

NBCC Continuous Improvement – Future State 3

Fundamental Requirements 3

Implementation Plan 4

Phase 1: Create a Quality Culture 4

Phase 2: Provide Tools and Methods 4

Continuous Improvement Process Registry (CIPR) 4

Process Improvement Tools 4

Access to Best Practices 5

Phase 3: Implementation 5

Education 5

Support 5

Phase 4: Review and Refine 5

Summary 6

Appendix A – CIP and NBCC's Strategic Plan 7

Appendix B – Continuous Improvement Flow Chart 8

Appendix C – Content from Quality Management Report 9

Introduction

Continuous improvement is an ongoing effort to improve processes and add value. It isn't one particular system or method. It is an approach to process improvement that seeks to achieve incremental changes in processes in order to improve efficiency and quality. The Plan-Do-Check-Act Cycle is a common method of planning, implementing, measuring and refining processes.

The Need for Continuous Improvement

Continuous improvement is a long term strategy required to improve business in terms of customer satisfaction, quality, flexibility and increased efficiency. Increasing the skills and knowledge of employees through a continuous improvement program directly results in effective engagement and problem solving in the workplace. NBCC's Continuous Improvement Program (CIP) has been developed

Implementation Plan

One of the most important components of the CIP with be monitoring its effectiveness. This can occur utilizing methods such as:

Appendix C 2 Content from Quality Management Report

Continuous Improvement

NBCC's Continuous Improvement program (CIP) development is underway to empower and inspire employees to strive for excellence in the implementation of it business processes. This program will work toward achieving the NBCC operational plan details by:

Document Type	Organization Name	#
	Department of Public Safety, Office of the Fire Marshall	1
	Gushi Kashi University	1
	Holland College	1
	Mount Saint Vincent University	1
	New Brunswick Society of Certified Engineering Technicians Technologists (NBSCETT)	1

Appendix H Indigenous Education Protocol

Appendix I Consultant Engagement

Background

2. Sustainability of the NBCC is a significant issue today and given the information in the report will be an even gre

progress towards and achievement of these outcomes. Much of the data available currently is activity based, that may or may not relate to outcomes. My comment is not a criticism of the great work staff is doingbut rather a reflection of current practices and future needs. I recommend that you work with the President to support her and the staff in collecting and reporting data that provides evidence of progress in achieving outcomes. This will require significant work by the Board in ensuring the outcomes are clear and measurable and working with the President to ensure data collected and reported provides evidence to you that demonstrates progress.

6. I have a comment about apprenticeship, recognizing it is a program operated by Government and supported in part by the College. I find it concerning that apprenticeship enrolment is dropping in the province, about 25% in the past five years. The apprenticeship system is built on employers employing apprentices and the government funding institutional training at the College. We know that having skilled trades people is critical to economic growth. The need for more skilled trades people across the country is a priority in every jurisdiction, both to support increased growth and to replace significant numbers of retiring trades people. Addressing this critical need is complex and requires collaboration between industry, government and the College. I know the College has increased the number of spaces in trades and preemployment training, however without indentured apprentices the block training is not required. I commend the government and the College for looking at innovative approaches to deliver apprenticeship training. I encourage NBCC to work with government and industry to create opportunities to attract more young people into the trades. There are many interesting models across the country…and beyond that may inform a "made in New Brunswick" model. I believe enabling growth in apprenticeship would be a significant contribution to the future of New Brunswick.

I wish you well on the next part of your journey in becoming a best of class learning institution in Canada. You are truly making a difference to thousands of New Brunswick citizens every day. I continue to watch your successes with a deeper appreciation for the dedication, commitment and enthusiasm of the Board, Staff and Learners at NBCC.

Ron Woodward