

# MEMO

**DATE:** May 15, 2017

**SUBJECT:** NBCC's 2017-2018 Business Plan Proposal to Government

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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).

# Annual Business Plan Proposal to Government

2017 – 2018



**Table of Contents**

Our Five-Year Strategic Plan Statements..... 2

Executive Summary..... 3

College Overview ..... 5

Performance Targets..... 7

Challenges and Opportunities ..... 8

    Introduction .....8

    Operational Funding and an Agreement on a Multi-Year Funding Framework.....8

    Capital Funding.....10

    Tuition and Fees .....11

    Training Capacity.....12

    Business Development .....14

    Trades Training and Apprenticeship .....14

    Additional Capacity Building .....15

    Wage Bill and Staffing .....16

    Looking Ahead to 2018-2019 .....16

Budget Forecast 2017-2018 (in \$000s)..... 19

Appendices..... 20

    Appendix 1 | Strategic Commitments and Priorities: NBCC’s Operational Plan .....21

    Appendix 2 | 3-Year Historical Statement of Revenue and Expenses (in \$000s).....32

    Appendix 2A | 3-Year Historical Statement of Revenue and Expenditures by Component (in \$000s).....33

    Appendix 3 | 4-Year Forecast of Revenues & Expenditures (in \$000s).....34

    Appendix 4 | NBCC Training Plans .....35

    Appendix 5 | Statement of Seat Capacities & Tuition Revenues .....42

    Appendix 6 | NBCC Organizational Chart.....42

    Appendix 7 | NBCC Employee Numbers .....43

## 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 uncertain environment, certain key assumptions were made in order to formulate the plan, the concomitant budget, as well as NBCC's recommendations to Government. These assumptions will be adjusted as Government informs NBCC accordingly. As always, developing our annual Business Plan is considered an iterative, two-way process until all facts become evident and approvals confirmed.

The assumptions utilized are:

- 1) 2% increase in NBCC's operational grant;
- 2) stable training capacity;
- 3) a mandate to increase tuition fees by 1%;
- 4) annual enrollment of 4,000 students;
- 5) 0% increase in apprenticeship training and funds attributed to NBCC for this training;
- 6) 0% net gain in 'other' revenues;
- 7) approved increases in wage bill funded by Government;
- 8) no net staff increases, unless externally funded;
- 9) differentiated inflationary adjustments (1% to 5%), depending on salary or non-salary item, and based on trends and information;
- 10) additional annual grant of \$500,000 to improve and modernize learning equipment and technology;
- 11) continued receipt of annual \$300,000 fund for special needs services for students; and

12) increased engagement in, and support of, innovation and intrapreneurship to enhance operational effectiveness and efficiency.

Overall, and on a go-forward basis, key understandings, agreements and partnerships with Government will be elemental to NBCC's success. Clear, reasonable, but ambitious, directions and outcome expectations; multi-year funding and tuition frameworks and agreements; ongoing strategic and financial support and partnership; political will to adapt and make changes as necessary for increased sustainability and an effective blend of accountability and autonomy will be the important leadership ingredients required from and with Government to help determine a vibrant and innovative future for the Province's provincial Anglophone community college.

Based on our analysis of priorities, the following recommendations are put forward with accompanying rationale within this Draft 2017-2018 Business Plan:

**Recommendation #1:** That Government provide an operational grant increase to NBCC of 2% in addition to wage bill adjustments for the 2017-2018 fiscal year

**Recommendation #2:** That Government negotiate an agreement for multi-year funding with NBCC

**Recommendation #3:** That Government provide \$12,672,415 for the critical deferred maintenance projects outlined in NBCC's 2017-2018 Capital Budget Submission

**Recommendation #4:** That Government approve a Tuition Fee increase for NBCC of 1% for 2017-2018

**Recommendation #5:** That the recommended multi-year agreement (per recommendation #2) be inclusive of tuition fees

**Recommendation #6:** That Government approve the continuation of the phased-in increase in the international supplementary fee from 145% to 160% (total tuition of \$8,442) in 2017-2018, and 180% (total tuition of \$9,814) in 2018-2019

**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

**Recommendation #8:** That Government provide an annual \$500,000 fund to improve and modernize learning equipment and technology

**Recommendation #9:** A) That Government transfer the \$300,000 of special admissions funding to the College's operational grant to ensure year-over-year stability. B) That Government continue to provide access to funding for initiatives to support the access and success of under-represented groups

**Recommendation #10:** That Government convene a task group with NBCC and CCNB to address rising delivery costs, as well as the integration of technology, online delivery and other challenges impacting cost of delivery, to determine a mutually beneficial funding model for apprenticeship

**Recommendation #11:** That Government convene a task group with NBCC and CCNB to explore opportunities for college funding to build upon the success of their research offices and leverage federal government and private sector funding

## College Overview

NBCC contributes to New Brunswick's socioeconomic prosperity through innovative hands-on training, state-of-the-art equipment and real-world experiences that help learners achieve their career aspirations and meet the needs of employers and labour markets.

As noted in the New Brunswick Economic Growth Plan, access to a workforce which matches available jobs will be crucial to the vibrancy and growth of our economy. NBCC has an important role to play in creating this well-matched labour force. Graduates of our regular programs continue to enjoy high levels of employment in fields related to their areas of study. In addition to our 90 full-time programs, NBCC can be even more responsive through apprenticeship and customized and specialized training opportunities to meet the needs of learners, employers and labour market. This includes supporting the successful participation of under-represented groups in the labour market including Aboriginal learners, underemployed youth, first-generation to attend post-secondary education, new Canadians and those experiencing chronic barriers to work. By engaging with learners, employers and communities, NBCC continues to transform lives and communities.

As one College with six Campuses, NBCC's impact is felt across New Brunswick. Each of our Campuses offers a unique mix of programs and a distinct personality. From the capital city to coastal communities, urban hubs to riverside towns, NBCC's Campuses are as diverse as New Brunswick itself.

*New Brunswick's Economic Growth Plan* establishes a vision that all of us who want to work should have the chance to stay in our

communities. 90% of employed NBCC graduates were working in New Brunswick one year after graduation; three-quarters of employed graduates were living and working in the same communities as they were before attending NBCC.

Creative and progressive NBCC initiatives, such as the OASIS entrepreneurial mentorship program, the Robertson Institute for Community Leadership and NBCC's Management Academy help make NBCC a great place to work and learn.

By actively engaging in applied research and innovation, NBCC plays a unique role in helping small and medium-sized businesses in addressing business challenges and enhancing productivity. This aligns closely with the innovation pillar of the New Brunswick Economic Growth Plan. Since becoming a board-governed Crown Corporation in 2010, the Board of Governors has adopted governance frameworks and policies that reflect best governance and business practices. The Board of Governors is now competency-based, continually striving to ensure that individual Board members and the Board as a whole have the skills and experience required to direct the College, both now and over the next few years.

Through NBCC's first five-year strategic plan, *Imagine the Possibilities*, the College has laid a strong foundation and realized the majority of commitments and objectives set out in the original plan. As we enter our fifth and final year of the *Imagine the Possibilities* plan, we are currently embarking on a new journey to chart the future of NBCC from 2017 to 2022. To guide this process, NBCC's Board of Governors has identified three outcomes that will form the fountain of this new strategic plan and serve as a basis for ongoing performance measurement.

### 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:

- regional and provincial prosperity planning and implementation
- the preparedness of learners to access post-secondary education
- the participation of non-traditional and under-represented learners in post-secondary education
- productivity, innovation, and commercialization for private and public sectors

### 3. NBCC is vibrant and growing.

In the context of a declining population and fiscal restraint, we are resilient and thriving. NBCC

- is an extraordinary place to work and learn
- recruits, engages, and retains exceptional staff
- aligns talents and strengths to seize opportunities for growth and development

- excels in learner access, recruitment, and retention
- optimizes resources to increase and enhance learning opportunities
- is recognized as entrepreneurial, innovative, and collaborative
- is vigorously supported by Alumni to enrich the learning experience
- practices and promotes leadership in environmental sustainability

NBCC's past work and future strategic direction strongly align with the four principles for learning established as part of *Everyone at their best*, the 10-year education plan for New Brunswick which state that learners:

- make informed decisions about their overall **wellness**;
- take initiative, persevere and embrace **innovation** and **improvement**;
- understand **global issues**, value **diversity** and **collaborate** to improve their world.
- are curious, reflective **problem-solvers** and **effective communicators**.

NBCC is a valuable partner in achieving the government's vision with regards to both economic development and education.



## Performance Targets

We measure our performance and achievements using the Government-established key performance indicators (KPI) and NBCC's commitments. KPIs have remained constant for several years and in many cases NBCC has outperformed these key measures.

With the introduction of board-directed outcomes we have also introduced a performance measurement framework that introduces program and initiative specific indicators, baselines, targets and benchmarks for regular progress monitoring. Over the next year, this will be an important aspect of our core business to inform the development of our next strategic plan and to monitor our efforts towards each of our strategic commitments.

**Commitment:** To maintain a minimum of 4,756 regular training seats through 2017-2018.

**Commitment:** To achieve and maintain a graduation rate of 60% through 2016-2017.

*Result: 79% for 2015-2016*

**Commitment:** To achieve and maintain a student retention rate of 83% through 2016-2017.

*Result: 81% for 2015-2016*

**Commitment:** To achieve and maintain an employment rate of 80% for graduates through 2016-2017.

*Latest Result: 90% for 2014-2015 graduates*

**Commitment:** To achieve and maintain a related-employment rate of 78% for graduates through 2016-2017.

*Latest Result: 83% for 2014-2015 graduates*

**Commitment:** To achieve and maintain an overall satisfaction rate of 80% for all components of "satisfaction" through 2016-2017.

*Latest Result: 87% for 2014-2015 graduates*

## 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 added \$1.1 billion to the New Brunswick economy in 2012-2013 and that provincial taxpayers received an internal rate of return of 6.9% on their investment in NBCC. There is no doubt that NBCC is a significant contributor to the economic health of the Province.

The most significant resources that contribute to NBCC's ongoing success are our dedicated and highly-skilled staff. It is no surprise, therefore,

that this is also the area that generates the most significant cost pressure on an annual basis. When NBCC became a Crown corporation in 2010, it assumed – with no new monies provided - many functions that had previously been the responsibility of the Province. This included many human resource and finance functions, legal services, information technology services, and marketing and communications activities. Additionally, it was necessary to pursue new strategic activities, such as applied research and innovation, alumni development and fundraising. Most of these adjustments were made over the 2010-2012 period, and salaries and benefits now consistently represent 73% to 75% of total costs for NBCC. Wage bill adjustments compensate for economic adjustments to wage grids, but many other components, including increases to benefit costs, are not factored into wage bill adjustments. The result is that salaries and benefits, in total, are projected to be 13% higher in 2017-2018 than they were in 2012-2013. This represents an average increase of 2.6% per year, of which only a portion has been addressed through wage bill adjustments. The forecast for 2017-2018, for example, indicates an increase of \$1.038M in salaries and benefits, with no net new positions being added, while the wage bill adjustment is only estimated to be \$.529M.

The other major cost challenge that NBCC faces is inflation. The annual operating grant that NBCC receives, including wage bill adjustments, rose by only 2.7%, or \$1.4M, over the four years from 2012-2013 to 2016-2017. This is an average increase of 0.675% (non-compounded) per annum. During the same four-year period (2012-2016), the Bank of Canada inflation calculator indicates a total change of 5.65%, or 1.38% per annum. This means that NBCC has received an effective funding cut of

2.95% over the last four years. At the same time, all of our costs have continue to rise in line with inflation and, while we have been able to find efficiencies to mitigate these pressures to date, continued under-funding will eventually result in deterioration of service quality. NBCC maintains 1.25M square feet of built facilities across the Province, and the inflationary erosion of our operating budget will continue to contribute to our already significant deferred maintenance issues, estimated to be approximately \$225M. A 2% increase in grant funding for the 2017-2018 year would at least partially offset the erosion of the grant which has occurred over the last four years.

In order to partially offset the cost challenges identified above, the College has undertaken many initiatives over the past several years and recently to improve efficiency and control costs while at the same time maintaining, or often improving, the quality and accessibility of our services. Some of these include:

- A comprehensive reorganization of the College in the period from 2012 to 2014 to move from a Six College organization to a One College –Six Campus organization, eliminating duplication of administrative functions and allocating resources to functions assumed from Government and to new strategic functions per the College’s five-year strategic plan.
- Self-service options for students (network account activation, online schedule access, online tax receipt access);
- New video-conferencing solution to enable combination of classes at different campuses;
- A new automated help desk solution (IT, Facilities, Finance) for staff;
- An new online admissions solution to eliminate the manual re-entry of applications data by College Admissions Service (CAS) staff;

- Enhanced financial reporting services linked with document imaging, thereby increasing ease of access to financial reports and source documents for all managers; and
- Reorganization of our Student Development department.

Funds have also been set aside to conduct research and develop a pilot on improving the efficiency and effectiveness of our academic delivery model, both for students and for the College. This project also has the potential to improve accessibility to our programs for many potential students who may find the current model to be a barrier. Although work will begin on this project in the current year, it is likely to be ongoing for at least three years due to the scope of the project. While this project may not result in absolute dollar cost reductions, it has significant potential to allow NBCC to educate more students with existing resources.

Work is also commencing this year on a Strategic Facilities Master Plan for our Saint John and Moncton Campuses, and a Sustainability Master Plan. These initiatives, in addition to identifying opportunities for cost-savings through greater space utilization and energy efficiencies, also have the potential to improve the overall quality of our facilities and related practices.

We are also a learning organization, and the undertaking in 2015 of our Five-Year Organizational and Operational Review provided us with the opportunity to reflect on those areas in which we need to improve. A significant conclusion was that we must become more professional and proficient in our ability to collect and analyze institutional data. Significant progress has already been made in improving our ability to capture and interpret financial and enrollment data. As we continue to develop strength in this area, we believe this will help us not only in our continuous improvement endeavours, but in our ability to be financially sustainable as well.

NBCC’s request for a 2% (\$1.058M) operating grant increase in 2017-2018, in addition to the wage bill adjustment, is not being made without due consideration. The discussion above highlights the funding challenges NBCC faces, and the actions we have taken, and will be taking, to overcome these challenges. NBCC cannot do this alone, however, and is requesting that the Province recognize the College’s success and contribution to New Brunswick’s citizens and economy, and agree to continue supporting the same by granting our modest funding increase request.

**Recommendation #1: That Government provide an operational grant increase to NBCC of 2% in addition to wage bill adjustments for the 2017-2018 fiscal year**

The NBCC Board of Governors has requested a multi-year operational funding framework in each of the last three Business Plan submissions. Such an agreement will provide the stability necessary to allow the College to focus more effectively on longer-term initiatives and outcomes.

As a first step towards developing this longer-term approach to planning, the Board and Minister have approved the submission of a two-year Training Plan in this Business Plan (Training Plans for 2017-2018 and 2018-2019).

Advanced planning, through the submission of a Training Plan twenty months ahead of proposed implementation, ensures timely and effective communication and service for current and potential students, and staff. Multi-year planning positions NBCC and Government well to implement multi-year funding models based on more thoughtful, strategic and forward-focused planning.

**Recommendation #2: That Government negotiate an agreement for multi-year funding with NBCC**

**Capital Funding**

NBCC submitted a 2017-2018 Capital Budget request on September 15, 2016. For the first time, NBCC was also requested by Government to provide a five-year forecast of capital requirements. As detailed in the Capital Budget submission, NBCC continues to use the 2014 third-party facility assessment to inform the prioritization of capital requests, also taking into account the need to maintain structural integrity of buildings; the functioning integrity of mechanical and electrical systems; address immediate fire hazard and safety concerns; and respond to those needs identified as critical to deliver academic programming. NBCC also undertakes consultations with the Department of Transportation and Infrastructure in compiling the capital request.

Aging infrastructure has been identified through NBCC’s enterprise risk management process as one of our most significant risks. Failure to adequately fund the necessary repairs in a timely manner is likely to cause even greater expenditures to be required in the future. The six campuses and administrative offices facility from which NBCC operates comprise over 116,000 square metres (approximately 1.25M square feet) of space, and most of the buildings were built in the 1960’s and 1970’s. Annual capital budget allocations in recent years have ranged from \$nil to \$2M, and have not been adequate to address our significant deferred maintenance issues.

As outlined in the September, 2016 Capital Budget request, projected requirements for the next five years are as follows:

<b>2017-2018</b>	<b>\$12,672,415</b>
2018-2019	\$8,036,600
2019-2020	\$7,725,300
2020-2021	\$6,985,000
2021-2022	\$8,721,200

**Recommendation #3: That Government provide \$12,672,415 for the critical deferred maintenance projects outlined in NBCC's 2017-2018 Capital Budget Submission**

In September 2016, NBCC was delighted to receive approval and funding for two of the projects applied for under the Federal Post-Secondary Institutions Strategic Investment Fund, totaling \$18.2M, and wishes to acknowledge and express appreciation for the Province's commitment of approximately \$10M over the next three years towards these projects. NBCC looks forward to further rounds of infrastructure funding from both the provincial and federal governments to continue the process of modernizing our aging facilities.

NBCC is also appreciative of the work and commitment of the Department of Transportation and Infrastructure, as well as the Department of Post-Secondary Education, Training and Labour, in working with us to achieve a Memorandum of Understanding regarding the Government-owned facilities NBCC occupies. We look forward to working with our colleagues in these Government departments to develop long-term plans to address deferred maintenance challenges and the sustainability of our facilities.

### Tuition and Fees

Tuition and fee revenues are dependent on projected tuition rates and enrollment figures. These estimates are subject to estimated retention and refund impacts, and are impacted by the fact

that enrollment is reported based on the academic year, while we are forecasting tuition revenue based on our fiscal year. There have been some increases in tuition over the last five years as NBCC has finely balanced increased costs of programs and services against ways to increase revenues. However, NBCC's tuition remains

among the lowest for post-secondary education institutions in the Province.

Tuition had remained constant at \$3,150 per student from 2013-2014 to 2015-2016, and was increased by 2% (\$65) to \$3,215 for the 2016-2017 academic year. As noted earlier in this document, costs continue to rise annually for NBCC, and not to implement any increase in tuition is inconsistent with our fiscal reality. Furthermore, smaller annual tuition adjustments avoid the necessity of making larger adjustments after a number of years with no increases. For these reasons, the financial forecasts in this Business Plan have been prepared based on an annual increase in tuition of 1% for each of the next four years.

**Recommendation #4: That Government approve a Tuition Fee increase for NBCC of 1% for 2017-2018**

Prudent fiscal stewardship requires us to look beyond the current year and consider our longer-term financial sustainability. We prepare a four-year financial forecast for the Business Plan. Uncertainty regarding both our operating grant and our tuition and fee revenue makes this extremely difficult. The Government of New

Brunswick could assist us greatly in our work to be prudent and accountable financial managers by providing us with a multi-year agreement regarding tuition increases and operating grants. While we recognize that the current state of the Province's finances could make multi-year operating grant commitments difficult at this time, it should be possible for the Province to at least make a commitment with respect to tuition fee increases.

**Recommendation #5: That the recommended multi-year agreement (per recommendation #2) be inclusive of tuition fees**

For the 2016-2017 academic year, an increase in the international supplementary fee from 100% to 145% of domestic tuition (total tuition of \$7,877)

was approved as part of a phased-in approach to increase international tuition fees to be more consistent with those charged by other colleges in the Atlantic provinces, and across Canada. This approach also brings the international tuition more in line with actual program delivery costs. NBCC is committed to following through with this phased-in increase of the international supplementary fee, as outlined in the 2016-2017 Business Plan, to a level of 160% (total tuition of \$8,442) in 2017-2018, and 180% (total tuition of \$9,184) in 2018-2019.

NBCC is pleased to report that early indications are that international enrollment has increased significantly from Fall 2015 to Fall 2016. It is important, however, that we be able to inform international students well in advance of anticipated future increases in international tuition. As such, NBCC requests that the remainder of the phased-in increase for both 2017-2018 and 2018-2019 be approved.

**Recommendation #6: That Government approve the continuation of the phased-in increase in the international supplementary fee from 145% to 160% (total tuition of \$8,442) in 2017-2018, and 180% (total tuition of \$9,814) in 2018-2019**

## Training Capacity

### *Training Plan*

NBCC is committed to relevant and responsive programs which meet both student demand and demographics, as well as the labour market needs of New Brunswick. NBCC is also committed to maintaining six strong campuses within the six regions of the Province that we serve. To succeed in a strong campus network, we will need to overcome the challenges of changing demographics, fewer graduates from the secondary school system and aging facilities with significant under-funded deferred maintenance issues.

Two new categories – College-wide and Responsive seats – will address specific needs in new and innovative ways. As we begin to ramp up our online presence and further the development of non-traditional timeframes for and methods of delivery, we will see an increasing number of seats allocated College-wide to reflect a flexible learning environment for students and an increasingly flexible teaching environment for our instructors.

In past years, we have had no means of responding to waitlists or increased demand in program offerings in-year. As such, and in an effort to support increased enrollment, we have allocated seats in a new category - Responsive. These seats will allow NBCC to address increased demand and waitlists as appropriate within approved programs and program offerings. NBCC will also use Responsive seats in collaboration with First Nations communities for a greater degree of flexibility in terms of location, timing and training needs for Aboriginal learners in these communities.

NBCC's desire to provide a more thoughtful, evidence-based approach to assigning the seats we have been allocated as a College (4,756) resulted in other noteworthy changes:

- Online delivery of Academic Studies to increase accessibility.
- Second year seats were adjusted to reflect a minimum retention rate of 83%.
- Seat allocation by program and across offerings was optimized to standardize cohort sizes.
- Program renewal efforts continue to be focused on: increasing transferability within NBCC and to other institutions; reducing the number of streams within sectors to optimize enrollment and reflect industry standards; and increasing online and/or cross-campus delivery using non-traditional timeframes for learning and methods of delivery.

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 access to post-secondary training from virtually anywhere. Ensuring programs are up-to-date and employ the most relevant technology, teaching and learning practices, and student experiences, requires significant and continuous investment.

A new Learning Management System is advancing the tools that instructors have to connect with and deliver programs to students, while increasing student access to resources, information and learning communities. While technology in the classroom helps to meet the needs of diverse learners as well as the expectations of digital natives, technology is also a key component of training and development. From mobile equipment repair to health care and every program in between, technology has

transformed the occupational profiles of today's workforce. Tools, equipment, machinery, labs, etcetera require continuous maintenance and upgrading to ensure that training is relevant and reflective of industry standards and application. Each year, NBCC is challenged to invest in technology for roughly 150 program deliveries spanning 15 sectors, 90+ programs and 6 campuses. With maintenance and new needs well in excess of \$1M annually, NBCC requests an annual subsidy to help address the technological requirements of program delivery.

**Recommendation #8: That Government provide an annual \$500,000 fund to improve and modernize learning equipment and technology**

#### *Student Access and Success*

NBCC has taken a strategic approach to student access and success. In addition to ensuring that our Training Plan reflects both student and labour market needs, there are other program and service strategies that we need to employ effectively to ensure that students are both attracted to NBCC and are appropriately supported in their programs of choice.

NBCC's strategic foci on increasing the participation of Aboriginal learners, actively supporting students with diverse learning needs and those requiring accommodations, and increasing the number of international students and newcomers to Canada, has yielded tangible results. The number of students self-identifying as Aboriginal is just ahead of the number of Aboriginals who self-identify in New Brunswick, 4% versus 3% respectively, and the number of international student enrollments is growing. The College is particularly proud of the increased number of special admissions students persisting and/or completing programs at NBCC, as well as the year over year 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.

Learners and learner needs are becoming increasingly more diverse. Serving these learners and learner needs effectively has been assisted by extraordinary funding from PETL in previous years, inclusive of \$300,000 in special admissions funding and access to approximately \$1M for pilot projects to enhance the access and success of under-represented groups. We encourage such extraordinary funding to continue so that NBCC and other PSE institutions can adapt and adopt strategies, staffing and resources to enable these learners to fulfil their potentials and contribute actively to the socio-economic prosperity of New Brunswick.

**Recommendation #9: A) That Government transfer the \$300,000 of special admissions funding to the College's operational grant to ensure year-over-year stability. B) That Government continue to provide access to funding for initiatives to support the access and success of under-represented groups**

In addition to strategic initiatives focused on Aboriginal learners and students with diverse learning needs as noted above, new efforts are underway to develop strategic action plans to recruit, enroll and retain other underrepresented groups such as international students, first generation students, landed immigrants and newcomers to Canada, and part-time learners.

NBCC's efforts to reach underrepresented and diverse groups of learners will be further enhanced through stronger reporting. New

standards for reporting applicants and enrollments will better position the College to report validated information and to provide deeper analysis and understanding of the enrollment trends and demographic characteristics of NBCC students. In-depth analysis of retention, attrition and persistence will also be undertaken as an important aspect of our Strategic Enrollment Management initiative and resulting program and service alignments.

### Business Development

NBCC's Business Development unit builds and maintains strategic relationships through key contacts with government, business and industry to be their responsive trainer of choice. At present and in preparation for the 2017-2018 year, the Business Development team, together with our Academic Development team, is working to identify the Province's major economic development activities and research and innovation priorities, so that program development, review and renewal are aligned with those priority areas. NBCC is working collaboratively with relevant stakeholders to position the College and the Province for increased success with regional and federal projects.

### Trades Training and Apprenticeship

During the past decade and a half, there has been a renewed appreciation for the role of trades training and apprenticeship as key to the lifeblood of our economy. NBCC has grown and renewed its pre-employment programming in trades, and it is the main provider, along with sister college, CCNB, of apprenticeship training in the Province. New ways of attracting and supporting trades and apprenticeship students and of supporting our public colleges, given needed equipment maintenance and renewal, and increased operational costs, will be key to supplying the skilled labour pool required by industry.



Recent discussions with the Department of Education and Early Childhood have led to the establishment of a new scholarship in welding that will support high school students enrolled and excelling in trades programming to attend and complete their formalized post-secondary trades programming at NBCC. Additionally, opportunities for advanced standing are being explored with the aim of increasing post-secondary participation and, in the area of trades, persistence with apprenticeship thereafter.

For years, NBCC has proudly partnered with the Department of Post-secondary Education, Training and Labour (PETL) to successfully deliver apprenticeship training in New Brunswick. Together, NBCC and PETL have worked hard to address challenges, emerging needs and required changes in apprenticeship education. That said, funding for apprenticeship blocks has remained constant at \$3200/block<sup>1</sup> since at least 2006. Over the last ten years, increased costs in salaries (23.8%) and services and supplies (16.9%) have not been reflected in funding received. Additionally, the costs noted above, do not include vacation (\$135/block) and non-instructional time (\$288/block) paid to apprenticeship instructors, as well as backfilling expenses (\$175/block) incurred when instructors are on short- or long-term sick leave. Overhead related to coordination of apprenticeship training; professional development; supports for students; collection of tuition; bookstore services; reinvestment in tools, equipment and shops; etcetera are not considered in the current formula.

In comparison, Nova Scotia funds apprenticeship blocks at \$3959/week, or \$4200/week if delivered online or using other technology.

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<sup>1</sup> The numbers used to represent apprenticeship funding and associated costs are based on an average delivery (not the cheapest or most expensive).

**Recommendation #10: That Government convene a task group with NBCC and CCNB to address rising delivery costs, as well as the integration of technology, online delivery and other challenges impacting cost of delivery, to determine a mutually beneficial funding model for apprenticeship**

### Additional Capacity Building

Over the last four years, the Office of Applied Research and Innovation has continued to see increased activity. In 2015-2016, over 200 students, 36 faculty and staff and 27 industry partners, engaged in 34 research projects in the areas of mobile technology, innovations in healthcare, value-added food, energy efficiency technology, innovations in teaching and learning, and social innovation. Based on the continued growth and success of the Research Office, NBCC has received partial funding to support an Industry Liaison Officer, with additional funding expected in the Fall of 2016.

With regional funding to support increased capacity at NBCC, the College is poised to increase our research activity locally, provincially and federally. College-specific funding at the federal level has been a catalyst for increasing the capacity and success of colleges across Canada. ***The Provincial government would be instrumental in advancing the research capabilities of NBCC to meet the needs of small and medium size enterprises by directing a portion of provincial research dollars for colleges. College-specific funding would increase access to funding for NBCC and CCNB, and would help the colleges to leverage provincial investments for a greater share of federal grant programs.***

**Recommendation #11: That Government convene a task group with NBCC and CCNB to explore**

### **opportunities for college funding to build upon the success of their research offices and leverage federal government and private sector funding**

NBCC's growing Alumni Association has created increased awareness of the College, our programs and services, and the success of our graduates as contributing members of communities and the labour market, as well as economic drivers in the business community. Through Affinity Programs, the Association generates revenues that are being reinvested in programs and services for Alumni. To date, \$31,000 has been invested in the OASIS entrepreneurship program to help mentor NBCC alumni who are self-employed. It is expected that the Association will generate \$40,000 in 2016-2017. Revenues from the Alumni Association are being used to provide services to NBCC students after graduation as well as a new scholarship for children of Alumni attending NBCC.

While the NBCC Foundation continues to be the steward of the NBCC bursary endowment, NBCC took ownership of donor stewardship, recognition and cultivation of current and new donors with the establishment of our Department of Advancement in 2012. Since then NBCC has received \$1,462,924 in gifts. 2015-2016 saw a record in donations to NBCC at \$727,000. Year over year, we have seen an increase, both in the total value of bursaries awarded and in the number of recipients. A College-wide giving campaign in February 2016 contributed another \$80,000 to grow support for student bursaries and there are now 119 employees who regularly give. In September 2015, NBCC received the largest single donation in the College's history. Through a \$2.5 million contribution from the Joyce Foundation, students will benefit from 100 additional bursaries from the NBCC Foundation.

In addition to support for students awarded through the NBCC Foundation, additional scholarships are awarded through the Provincial

Government. The New Brunswick Public Entrance Scholarship presents a \$1000 award per high school in New Brunswick to students enrolling in one of the three Provincial public colleges. As well, the Gender Equity Scholarship program encourages and supports women and men pursuing non-traditional careers at a New Brunswick college. On average, 30 NBCC students are awarded and benefit from Gender Equity Scholarships annually. ***We would encourage the Provincial Government to continue to provide these scholarships to New Brunswick students.***

In 2016-2017, NBCC's Department of Advancement will continue to cultivate successful donor relationships with industry, community and government that result in the growth and advancement of the College.

### **Wage Bill and Staffing**

Per our Business Plan Assumptions, any mandated and approved wage increases for unionized employees resulting from collective bargaining, or for non-union staff as decided by the Province, will result in concomitant increases in NBCC's budget.

As of April 1, 2016, NBCC had 789 regular and term employees, and in the 2017-2018 fiscal year, no net increase in staffing levels is planned. Any new resourcing needs will be filled by re-allocating current positions, using current vacancies or accessing external financial resources.

### **Looking Ahead to 2018-2019**

As noted under the discussion of capital funding above, NBCC was very fortunate to have been awarded combined Federal and Provincial funding of \$15.9M to construct a new trades facility at our Saint John campus. Construction of this building is being managed through the Department of Transportation and Infrastructure, and is scheduled to be substantially complete by April 30, 2018. As such, we will begin teaching and training activities

in this new facility in September 2018. This facility will provide modern teaching facilities for welding and metal fabrication, automotive service and motor vehicle body repair programs, and related apprenticeship activities. While much of the equipment used in the current workshops will be relocated, some new items, such as paint booths, will need to be purchased to meet current industry standards. We anticipate that the total cost, including new furniture and equipment and moving costs for existing furniture and equipment, will be \$1M and that this cost will be incurred in the 2018-2019 fiscal year. ***NBCC will require special, one-time funding of \$1M in 2018-2019 to fully operationalize this new facility.*** Additionally, this new building will add 53,000

square feet of operating space, while only 7,000 square feet (the existing welding shop) will immediately be decommissioned. The cost of operating and maintaining this net additional 46,000 square feet of space has been included in our forecasted expenditures for 2018-2019 and beyond.

NBCC is commencing the process of developing Strategic Facilities Master Plans in 2016-2017, and the Saint John and Moncton Campuses, as our largest facilities, will be the first areas of focus. As this process unfolds, we will be in a better position to work with the Government to address our long-term facilities needs.

## 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
2% Operational Grant increase (Rec #1)		<u>1,058</u>
		54,475
Learning technology and equipment grant (Rec #8)		500
Special needs services for students (Rec #9)		<u>300</u>
	\$	<u><u>55,275</u></u>

## Budget Forecast 2017-2018 (in \$000s)

	<b>Budget Estimate 2016-2017</b>	<b>Proposed Increases/ Decreases</b>	<b>Budget Forecast 2017-2018</b>
<b>REVENUE</b>			
Grant from Province (Note 1)	\$ 52,888	\$ 1,587	\$ 54,475
Learning technology and equipment grant	--	500	500
Special needs services for students (Note 1)	--	300	300
Tuition and fees	13,249	108	13,357
Apprenticeship and cost recoveries (Note 2)	4,650	(300)	4,350
Sales	4,238	71	4,309
Contract training	3,370	49	3,419
Other	800	9	809
	<u>79,195</u>	<u>2,324</u>	<u>81,519</u>
<b>EXPENSES</b>			
Salaries and benefits	59,467	1038	61,034
Services	10,124	274	10,398
Supplies	4,212	182	4,394
Small tools & equipment	2,479	(272)	2,207
Cost of goods sold	2,448	49	2,497
Other	1,195	37	1,232
	<u>79,925</u>	<u>1,308</u>	<u>81,762</u>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>	<b>(730)</b>	<b>--</b>	<b>(243)</b>
<b>CHANGES IN NET ASSETS</b>	<b>730</b>		<b>243</b>
<b>INCREASE (DECREASE) IN ACCUMULATED OPERATING SURPLUS</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<i>Supplementary Information - Expenses aggregated by component</i>			
Direct program costs	\$ 30,205	\$ 1,417	\$ 31,622
Educational support	15,520	269	15,789
Management & administrative services	22,821	465	23,286
Apprenticeship & cost recoveries	4,500	67	4,567
Contract training	3,701	57	3,758
Cost of goods sold	2,448	49	2,497
<b>Total expenses by component</b>	<b>\$ 79,195</b>	<b>\$2,324</b>	<b>\$81,519</b>

Note 1 - Proposed increase includes a wagebill adjustment of \$529K.

Note 2 - Special needs services for students funding of \$300K is shown as separate item in 2017-2018. It was included in Apprenticeship and Cost Recoveries in 2015-2016.

## Appendices

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

Appendix 2: 3-Year Historical Financial Statement

Appendix 2A: 3-Year Historical Statement of Revenue and Expenditures by Component

Appendix 3: 4-Year Forecast of Revenues & Expenditure

Appendix 4: NBCC Training Plan

Appendix 5: Statement of Seat Capacities & Tuition Revenues (Four Year Projection)

Appendix 6: Organizational Chart

Appendix 7: NBCC Employee Numbers

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

<b>2016-2017 <i>Imagine the Possibilities</i> (Year 5)</b>		
<b>COMMITMENT #1 TO OUR LEARNERS: INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE</b>		
<b>1.1 CREATING MULTIPLE PATHWAYS</b>		
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 needs.	<b>8% increase in number courses offered outside of traditional hours of delivery</b>
		BASELINE (2015-16)   58
		TARGET (2016-17)   <b>63</b>
		BENCHMARK   N/A
		<b>13% increase in number of courses offered using non-traditional methods of delivery</b>
		BASELINE (2015-16)   44
		TARGET (2016-17)   <b>50</b>
1.1.2 Have a robust offering of e-learning opportunities.	Increased student access to learning by leveraging technology.	<b>10% increase of courses offered online</b>
		BASELINE (2015-16)   84
		TARGET (2016-17)   93
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.	<i>Indicator currently under review including data validation and confirmation.</i>
		<i>Targeted activities and output measurement currently in progress.</i>
1.1.4 Establish partnerships with the secondary education sector that enable students to obtain advanced standing at NBCC while completing high school.	Increased opportunities for secondary students to simultaneously access post-secondary education and receive advanced standing.	<i>Indicator currently under review including data validation and confirmation.</i>
		<i>Targeted activities and output measurement currently in progress.</i>

**COMMITMENT #1 TO OUR LEARNERS:  
INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE**

**1.2 ENHANCE STUDENT OPPORTUNITIES TO SUCCEED**

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
<p>1.2.1 Take a proactive and planned approach to helping students achieve success from the moment of inquiry or recruitment through to graduation and beyond.</p>	<p>Increased overall student enrollment and retention based on targeted and customized strategies for student engagement.</p>	<p><b>3.8% (143) increase in Student Enrollment (domestic and international)</b></p>	
		BASELINE (2015-16)	3,796
		TARGET (2016-17)	<b>3,939</b>
		BENCHMARK	N/A
		<p><b>2% increase in Annual Student Retention Rate</b></p>	
		BASELINE (2015-16)	81%
		TARGET (2016-17)	<b>83%</b>
		BENCHMARK	83%
		<p><b>Maintain Graduate Satisfaction Rates</b></p>	
		BASELINE (2015-16)	87%
		TARGET (2016-17)	<b>87%</b>
		BENCHMARK	80%
		<p><b>Maintain Annual Graduation Rate (KPI)</b></p>	
		BASELINE (2015-16)	79%
		TARGET (2016-17)	<b>79%</b>
		BENCHMARK	60%
		<p><b>Maintain Annual Graduate Employment Rates (KPI)</b></p>	
		BASELINE (2015-16)	90% employed; 83% employed in related field; 90% employed in NB
		TARGET (2016-17)	90% employed; 83% employed in related field; 90% employed in NB



**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.	<b>0.4% increase in Self-Identified Aboriginal student population at NBCC</b>	
		BASELINE (2015-16)	3.6%
		TARGET (2016-2017)	<b>4%</b>
1.2.3 Create a learning environment that honours and respects diversity.	Implementation of best practices in diversity and inclusion contribute to a respectful, diverse learning environment.	BENCHMARK – Provincial	3%
		<b>2% increase in overall organization support for diversity</b>	
		BASELINE (2013)	75.70%
1.2.4 Be known as a College that actively supports students with diverse learning needs, and learners who require accommodations.	Learners with diverse learning needs indicate a high level of satisfaction with support services available.	TARGET (2016-17)	<b>77.70%</b>
		BENCHMARK National	77%
		<b>Increase student satisfaction rates with accommodation services provided</b>	
		BASELINE	N/A
		TARGET (2016-17)	<b>80%</b>
		BENCHMARK	N/A
<b>1.3 ESTABLISH AN INSPIRING SIGNATURE LEARNING EXPERIENCE</b>			
<b>Five-Year Initiative</b>	<b>Intermediate Outcome</b>	<b>Performance Indicator(s)</b>	
1.3.1 Work with our communities to create a Signature Learning Experience in which our learners and staff are engaged in community service and College leadership activities.	A motivated and supported culture of community leadership that provides enhanced opportunities for individual skill development, volunteerism, and community enrichment.	<b>20% Increase in Employee Supported Volunteerism</b>	
		BASELINE (2015-16)	105 employees
		TARGET (2016-17)	<b>126</b> employees
		BENCHMARK	N/A
		<b>50% Completion rate in Module 1 &amp; 2</b>	
		BASELINE (2016)	N/A
		TARGET (2016-17)	<b>100</b> students (or 2.5% of the total student body)
		BENCHMARK	N/A

**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.	<p><i>Indicator currently under review including data validation and confirmation.</i></p> <p><i>Targeted activities and output measurement currently in progress.</i></p>		
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.	<p><i>Indicator currently under review including data validation and confirmation.</i></p> <p><i>Targeted activities and output measurement currently in progress.</i></p>		
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.	<p><i>Indicator currently under review including data validation and confirmation.</i></p> <p><i>Targeted activities and output measurement currently in progress.</i></p>		
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.	<b>0.5% increase of post-graduate students who identify as self-employed</b>		
		<table border="1"> <tr> <td data-bbox="1105 1241 1382 1276">BASELINE (2014-15)</td> <td data-bbox="1382 1241 1560 1276">4%</td> </tr> </table>	BASELINE (2014-15)	4%
		BASELINE (2014-15)	4%	
		<table border="1"> <tr> <td data-bbox="1105 1276 1382 1312">TARGET (2016-17)</td> <td data-bbox="1382 1276 1560 1312"><b>4.50%</b></td> </tr> </table>	TARGET (2016-17)	<b>4.50%</b>
		TARGET (2016-17)	<b>4.50%</b>	
		<table border="1"> <tr> <td data-bbox="1105 1312 1382 1348">BENCHMARK</td> <td data-bbox="1382 1312 1560 1348">N/A</td> </tr> </table>	BENCHMARK	N/A
		BENCHMARK	N/A	
<b>5% increase in OASIS business mentees with demonstrated revenue growth</b>				
<table border="1"> <tr> <td data-bbox="1105 1457 1382 1493">BASELINE (2015-16)</td> <td data-bbox="1382 1457 1560 1493">64%</td> </tr> </table>	BASELINE (2015-16)	64%		
BASELINE (2015-16)	64%			
<table border="1"> <tr> <td data-bbox="1105 1493 1382 1528">TARGET (2016-17)</td> <td data-bbox="1382 1493 1560 1528"><b>67%</b></td> </tr> </table>	TARGET (2016-17)	<b>67%</b>		
TARGET (2016-17)	<b>67%</b>			
<table border="1"> <tr> <td data-bbox="1105 1528 1382 1570">BENCHMARK</td> <td data-bbox="1382 1528 1560 1570">N/A</td> </tr> </table>	BENCHMARK	N/A		
BENCHMARK	N/A			

## COMMITMENT #2 TO OUR COMMUNITIES: BUILDING PROSPEROUS COMMUNITIES

### 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.	<b>7% increase in number of unique businesses and organizations served</b>
		BASELINE (2015-16)   28
		TARGET (2016-17)   <b>30</b>
		BENCHMARK   N/A
		<b>18% increase in number of customized and contract training delivered</b>
		BASELINE (2015-16)   33
		TARGET (2016-17)   <b>39</b>
		BENCHMARK   N/A

### 2.2 STRENGTHEN OUR REPUTATION AS A COLLEGE OF CHOICE

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)
2.2.1. Communicate our many successes in compelling ways.	Increased awareness of NBCC brand and reputation provincially.	<b>2.5% increase in (positive-tone) Media Rating Points (MRP)</b>
		BASELINE (2015-16)   73.50%
		TARGET (2016-17)   <b>75%</b>
		BENCHMARK National (Campaign)   75%
		<b>Maintain a reputation score of 8 on a scale of 1-10</b>
		BASELINE (2015-16)   8
		TARGET (2016-17)   <b>8</b>
		BENCHMARK   N/A
2.2.2. Enable potential students to make informed choices to attend NBCC based on their needs and career goals	Increased overall student enrollment and retention based on informed program choice selection and career advising.	<b>3.8% (143) increase in Student Enrollment (domestic and international)</b>
		BASELINE (2015-16)   3,796
		TARGET (2016-17)   <b>3,939</b>
		BENCHMARK   N/A
		<b>2% increase in Annual Student Retention Rate</b>
		BASELINE (2015-2016)   81%
		TARGET (2017)   <b>83%</b>
		BENCHMARK – Provincial   83%
2.2.3. Develop strong relationships with employers and communities as a base for effective partnerships.	Highly engaged industry and community partnerships resulting in increased collaboration and partnership opportunities.	<p><i>Indicator currently under review including data validation and confirmation.</i></p> <p><i>Targeted activities and output measurement currently in progress.</i></p>

## COMMITMENT #2 TO OUR COMMUNITIES: BUILDING PROSPEROUS COMMUNITIES

### 2.3 ADVANCE ALUMNI AND DONOR DEVELOPMENT IN SUPPORT OF A VIBRANT COLLEGE

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
2.3.1. Have an active and vibrant NBCC Alumni Association that contributes to the advancement and recognition of the College.	Highly engaged alumni resulting in increased brand recognition, revenue generation, collaboration and new partnership opportunities.	<b>18% annual increase of registered alumni</b>	
		BASELINE (2015-16)	8,186
		TARGET (2016-17)	<b>10,000</b>
		BENCHMARK	N/A
		<b>20% increase of revenue from Alumni Activities</b>	
		BASELINE (2015-16)	\$30,045
		TARGET (2016-17)	<b>\$36,054</b>
		BENCHMARK	N/A
2.3.2. Honour alumni through a high-profile recognition program that reflects the College's vision of transforming lives and communities.	An alumni recognition program has been established and is in the second year of implementation. Continued efforts to raise the profile of the awards and nomination process is ongoing. Annual evaluation plans are in place to support continuous improvements, enhancements and/or modifications.		
2.3.3. Cultivate successful donor relationships with industry, community and government that result in the growth and advancement of the College.	Increased access to post-secondary education through financial assistance offerings and donation support for academic program enhancements (materials/equipment).	<b>10% increase in the number of donations received</b>	
		BASELINE (2015-16)	47
		TARGET (2016-17)	<b>52</b>
		BENCHMARK	N/A
		<b>10% increase in staff giving (# of staff participating)</b>	
		BASELINE (2015-16)	119
TARGET (2016-17)	<b>131</b>		
		BENCHMARK	N/A

### 2.4 SUPPORT RESEARCH, DEVELOPMENT AND INNOVATION

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
2.4.1. Create and implement an applied research strategy that: <ul style="list-style-type: none"> <li>- Enables College-wide engagement, cooperation and pursuit of applied research opportunities.</li> <li>- Builds a supportive College culture for applied research that contributes to the richness of the learning experience; and</li> <li>- Identifies and develops areas of expertise that connect the College with applied research opportunities.</li> </ul>	Established college culture which supports expanded applied research capacity, community partnerships, and their contribution to the richness of the learning experience.	<b>4% increase in student participation in applied research</b>	
		BASELINE (2015-16)	235
		TARGET (2016-17)	<b>245</b>
		BENCHMARK	N/A
		<b>11% increase in employee participation in research</b>	
		BASELINE (2015-16)	36
		TARGET (2016-17)	<b>40</b>
		BENCHMARK	N/A

## COMMITMENT #2 TO OUR COMMUNITIES: BUILDING PROSPEROUS COMMUNITIES

2.4.2. Be actively involved and recognized in applied research activities.		<i>Indicators currently under review including data validation and confirmation.</i>
2.4.3. Focus on building the capacity of our research office with the support and expertise of a research chair and/or industry liaison.		<i>Targeted activities and output measurement currently in progress.</i>
2.4.4. Identify opportunities to serve the socio-economic needs of communities through applied research and innovation.		<b>11% increase in external partners engaged in research projects</b>
		BASELINE (2015-16)   27
		TARGET (2016-17)   <b>30</b>
		BENCHMARK   N/A

### 2.5 CREATE A COMPREHENSIVE INTERNATIONAL STRATEGY

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)
2.5.1. Create and implement an international strategy that includes: <ul style="list-style-type: none"> <li>- building a college culture where international students are welcomed and supported, and where global citizenry is valued;</li> <li>- Increasing our international student population;</li> <li>- Creating opportunities for students and staff to volunteer, work and study abroad; and,</li> <li>- Supporting governments' strategies to attract and retain newcomers to New Brunswick and to Canada.</li> </ul>	Established college culture which supports internationalization through enhanced opportunities for international learning and community growth.	<b>11% increase in international student enrollment</b>
		BASELINE (2015-2016)   94
		TARGET (2016-17)   <b>104</b>
		BENCHMARK   N/A
		<b>Monitor the % study permit approval/refusal rates by high and low yield countries</b>
		BASELINE (2016)   N/A
		TARGET (2017)   <b>&gt;25% refusal rate</b>
		BENCHMARK (2009-2013 Canada Study Permit Rate Approval)   25% refusal rate

## COMMITMENT #3 TO OUR PEOPLE: CREATING A GREAT PLACE TO WORK AND LEARN

### 3.1 DEVELOP A COMPREHENSIVE EMPLOYER OF CHOICE FRAMEWORK INCLUSIVE OF A HUMAN RESOURCES STRATEGY

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
3.1.1. Work together to establish a comprehensive human resources strategy that defines NBCC as an employer of choice, and includes: <ul style="list-style-type: none"> <li>- recruiting, orientating and retaining excellent staff;</li> <li>- developing staff to meet the strategic priorities of our College;</li> <li>- building leadership capacity throughout our College community, inclusive of coaching and mentorship;</li> <li>- developing a team culture and strong team competencies;</li> <li>- establishing accountability framework for performance and supporting continuous improvement;</li> <li>- recognizing and rewarding significant accomplishments and contributions; and,</li> <li>- planning for succession to ensure the sustainability of our College.</li> </ul>	Attracted and retained employees whose values and skills are aligned with the vision and purpose of NBCC.	<b>Maintain the overall volunteer employee attrition rate</b>	
		BASELINE (2015-16)	6%
		TARGET (2016-17)	<b>6%</b>
		BENCHMARK	7.30%
		<b>12% (7 day) decrease in the average number of days from job posting to first day of employment</b>	
		BASELINE (2015-16)	56
		TARGET (2016-17)	<b>49</b>
		BENCHMARK	N/A
		<b>(.29) decrease in the average number of days for employee absenteeism</b>	
		BASELINE (2015-16)	6.78 days
TARGET (2016-17)	<b>6.5 days</b>		
BENCHMARK National Average	7.4 days		

### 3.2 EFFECTIVELY ENGAGE EMPLOYEES

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
3.2.1. Make significant progress in the positive, active engagement of staff.	Shared responsibility and accountability for employee engagement is embraced organization-wide.	<b>2% increase organizational employee engagement rate</b>	
		BASELINE (2013)	63.20%
		TARGET (2016-17)	<b>65%</b>
		BENCHMARK	65.50%
		<b>Maintain employee work engagement rate</b>	
		BASELINE (2013)	77.80%
		TARGET (2016-17)	<b>78%</b>
BENCHMARK National	74.90%		
3.2.2. Establish a culture where effective communication is practiced and is a shared responsibility.	College community indicates higher satisfaction with internal communication methods and regularity of shared information.	<b>3% increase in the overall satisfaction rate with organizational communication</b>	
		BASELINE (2013)	61.60%
		TARGET (2017)	<b>64.60%</b>

**COMMITMENT #3 TO OUR PEOPLE: CREATING A GREAT PLACE TO WORK AND LEARN**

		BENCHMARK National	54.20%
		<b>5% increase in the average number of unique users who access NBCC@work daily</b>	
		BASELINE (2015-16) Daily Average	280
		TARGET (2016-17) Daily Average	<b>294</b> (or 37% of employees)
		BENCHMARK	N/A

## COMMITMENT #4 TO OUR STAKEHOLDERS: ENSURING RESPONSIBLE STEWARDSHIP

### 4.1 BUILD THE BOTTOM LINE

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)
4.1.1. Instill confidence in the citizens of New Brunswick through the year-over-year balancing of our budgets.	Improved decision making and increased ownership and accountability among budget managers.	<b>Net Income to Revenue Ratio of 1.5% to 3% (actuals)</b>
		BASELINE (2015-16)      2.10%
		TARGET (2016-17) <b>-.5% to 2.0%</b>
		BENCHMARK (Colleges Ontario)      1.50%
		<b>80% of programs and departments achieve or exceed financial targets</b>
		BASELINE (2015-16)      N/A
		TARGET (2016-17) <b>80%</b>
4.1.2. Support new and innovative revenue generation initiatives with effective practices and processes.	Revenue and contribution margin targets as part of regular budgeting and reporting processes have been established. Systems to track, measure and report revenues have been developed (by department) and are in ongoing maintenance.	BENCHMARK      N/A
		4.1.3. Continue to reduce duplication and complexity of effort to achieve maximum efficiencies.
		Increased efficiency, effectiveness, and user flexibility to access information and perform online tasks.
4.1.3. Continue to reduce duplication and complexity of effort to achieve maximum efficiencies.	Increased efficiency, effectiveness, and user flexibility to access information and perform online tasks.	<b># of annual (estimated) person hours available for re-deployment through new process improvements</b>
		BASELINE (2015-16)      N/A
		TARGET (2016-17) <b>1,000 hours</b>
		BENCHMARK      N/A
<b>4.2 STREAMLINE PROCESSES</b>		
Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)
4.2.1. Have user-friendly policies and processes which empower and support learning and working.	Internal systems and processes including committee/governance structures for policy development and policy review have been established and are in ongoing maintenance. Documentation controls and policy audits are in place to support continuous improvements, enhancements and/or modifications.	



## COMMITMENT #4 TO OUR STAKEHOLDERS: ENSURING RESPONSIBLE STEWARDSHIP

### 4.3 DEVELOP OUR LEARNING AND WORKING ENVIRONMENTS

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
4.3.1. Work together to establish a long-term facilities plan that includes: <ul style="list-style-type: none"> <li>- maintenance and development strategies;</li> <li>- provision of safe and healthy environments;</li> <li>- up-to-date equipment and resources; and,</li> <li>- environmental sustainability initiatives.</li> </ul>	Increased sustainability, quality, currency and safety of learning and working environment through proactive and consultative planning.	<b>2% of budget allocated to maintenance</b>	
		BASELINE (2015-16 Budget)	1.19%
		TARGET (2017-18 Budget)	<b>2.03%</b>
		BENCHMARK	N/A

### 4.4 UPHOLD OUR COMMITMENTS

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
4.4.1. Design and implement accountability frameworks inclusive of Strategic and Operational Planning, Individual Team Performance Measures, Risk Management, Internal Audit, Quality Management.	The 2017-2022 Strategic Plan Development process has been created and is currently in implementation. A standardized and consolidated approach to Operational Planning and Performance Measurement has been initiated and is in continuous review. A Risk Management Framework has been established and is in ongoing maintenance including quarterly/annual review. Internal audit processes have been established and are in ongoing maintenance. A quality management approach using LEAN methodology is currently in pilot phase and in-review for future implementation plans.		

### 4.5 EVOLVE NBCC TO BE A CONTEMPORARY E-COLLEGE

Five-Year Initiative	Intermediate Outcome	Performance Indicator(s)	
4.5.1 Work together to evolve NBCC to be a contemporary E-college, that includes: <ul style="list-style-type: none"> <li>- a 'tech-savvy' Advisory Council on Advanced Learning Technologies;</li> <li>- e-services for staff and students;</li> <li>- support for the development and delivery of our e-learning strategy;</li> <li>- maintenance and development of our technology resources and systems; and</li> <li>- advanced technical support</li> </ul>	Improved student access, experience and success through adoption of appropriate technology.	<b>Maintain student satisfaction with learning technology</b>	
		BASELINE (2015-16)	88.50%
		TARGET (2016-17)	<b>88.50%</b>
		BENCHMARK International	84.80%
		<b>1% increase in student satisfaction rating with IT services.</b>	
		BASELINE (2015-16)	86.80%
		TARGET (2016-17)	<b>88%</b>
		BENCHMARK International	90%

## Appendix 2 | 3-Year Historical Statement of Revenue and Expenses (in \$000s)

	<b>2015-2016</b>	<b>2014-2015</b>	<b>2013-2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>REVENUE</b>			
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
	<u>78,950</u>	<u>80,852</u>	<u>77,993</u>
<b>EXPENSE</b>			
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
	<u>77,282</u>	<u>79,213</u>	<u>79,137</u>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSE</b>	<b>1,668</b>	<b>1,639</b>	<b>(1,144)</b>
<b>CHANGES IN NET ASSETS</b>			
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
	<u>262</u>	<u>2,448</u>	<u>(106)</u>
<b>INCREASE (DECREASE) IN ACCUMULATED OPERATING SURPLUS</b>	<b>\$ 262</b>	<b>\$ 2,448</b>	<b>\$ (106)</b>

**Appendix 2A | 3-Year Historical Statement of Revenue and Expenditures by Component (in \$000s)**

	<b>2015-2016</b>	<b>2014-2015</b>	<b>2013-2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>REVENUE</b>			
Tuition and fees	\$ 11,779	\$ 11,471	\$ 11,523
Contract training	3,224	2,397	2,495
Ancillary sales	4,011	4,174	4,054
Other miscellaneous	1,613	1,155	846
	<u>20,627</u>	<u>19,197</u>	<u>18,918</u>
Training service recoveries	5,699	6,704	6,647
Operating grant	52,624	53,238	52,428
Recovery from Special Operating Agency	--	1,713	--
	<u>78,950</u>	<u>80,852</u>	<u>77,993</u>
<b>EXPENDITURES</b>			
Direct program costs	30,449	31,458	31,022
Educational support	13,690	13,636	14,247
Management and administration support	20,961	22,354	23,070
Training for PNB departments	5,277	5,196	5,456
Contract training	3,699	2,834	2,215
Cost of sales (ancillary)	2,321	2,427	2,449
Other	--	--	8
From internally restricted funds	885	1308	670
	<u>77,282</u>	<u>79,213</u>	<u>79,137</u>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSE</b>	<u><b>\$ 1,668</b></u>	<u><b>\$ 1,639</b></u>	<u><b>\$ (1,144)</b></u>

### Appendix 3 | 4-Year Forecast of Revenues & Expenditures (in \$000s)

	Budget Forecast 2017-2018	Budget Forecast 2018-2019	Budget Forecast 2019-2020	Budget Forecast 2020-2021
<b>REVENUE</b>				
Grant from Province	\$ 54,475	\$ 56,616	\$ 56,738	\$ 57,883
Learning technology and equipment grant	500	500	500	500
Special needs services for students	300	300	300	300
Tuition and fees	13,357	13,529	13,666	13,792
Apprenticeship and cost recoveries	4,350	4,350	4,350	4,350
Sales	4,309	4,382	4,457	4,533
Contract training	3,419	3,471	3,523	3,575
Other	809	820	831	843
	<b>81,519</b>	<b>83,968</b>	<b>84,365</b>	<b>85,776</b>
<b>EXPENSE</b>				
Salaries and benefits	61,034	61,761	62,722	63,651
Services	10,398	11,336	11,046	11,288
Supplies	4,394	4,559	4,669	4,789
Small tools & equipment	2,207	2,761	2,306	2,353
Cost of goods sold	2,497	2,547	2,598	2,650
Other	1,232	1,257	1,282	1,308
	<b>81,762</b>	<b>84,221</b>	<b>84,623</b>	<b>86,039</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>	<b>(243)</b>	<b>(253)</b>	<b>(258)</b>	<b>(263)</b>
<b>CHANGES IN NET ASSETS</b>	<b>243</b>	<b>253</b>	<b>258</b>	<b>263</b>
<b>INCREASE (DECREASE) IN ACCUMULATED OPERATING SURPLUS</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<i>Supplementary Information - Expenses aggregated by component</i>				
Direct program costs	\$ 31,622	\$ 31,688	\$ 32,167	\$ 32,580
Educational support	15,789	16,086	16,383	16,686
Management & administrative services	23,286	25,190	24,627	25,136
Apprenticeship & cost recoveries	4,567	4,636	4,706	4,776
Contract training	3,758	3,821	3,884	3,948
Cost of goods sold	2,497	2,547	2,598	2,650
<b>Total expenses by component</b>	<b>\$ 81,519</b>	<b>\$ 83,968</b>	<b>\$ 84,365</b>	<b>\$ 85,776</b>

## Appendix 4 | NBCC Training Plans

Sectors and Programs	2017-2018				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
<b>College-Wide</b>											
Responsive	76			76	X						
<b>Subtotal</b>	<b>76</b>			<b>76</b>							
<b>Academic Services</b>											
Academic Studies	217			217	X	X	X	X	X		
<b>Subtotal</b>	<b>217</b>			<b>217</b>							
<b>Applied and Media Arts</b>											
Animation and Graphics	20	17		37			X				
Graphic and Communications Design	20	17		37		X		X			
<b>Subtotal</b>	<b>40</b>	<b>34</b>		<b>74</b>							
<b>Business Administration</b>											
Accounting and Payroll Administration	72			72			X	X		X	X
Business Administration: Accounting	87	78		165		X		X	X		
Business Administration: Investment Management	25	21		46					X		
Business Administration: Insurance and Risk Management	20	17		37				X			
Business Administration: Management	75	63		138			X	X			X
Business Administration: Marketing	79	69		148		X		X	X		
Human Resources Management	20			20				X			
International Business Management	24			24					X		
<b>Subtotal</b>	<b>402</b>	<b>248</b>		<b>650</b>							
<b>Civil Engineering Technology</b>											
CET: Architectural		20		20				X			
CET: Structural		16		16				X			
Building Engineering Technology: Architectural and Structural	24			24				X			
CET: Building Systems		38		38		X		X			
Building Engineering Technology: Building Systems	46			46		X		X			
CET: Construction Management		20		20				X			
Building Engineering Technology: Construction Management	24			24				X			
CET: Highway and Municipal	24	20		44				X			

Sectors and Programs	2017-2018				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
Civil Technician	16			16				X			
<b>Subtotal</b>	<b>134</b>	<b>114</b>		<b>248</b>							
<b>Electronics and Electrical Engineering Technology</b>											
Electrical Engineering Technology	52	36		88				X	X		
Electronics Engineering Technology	44	36		80				X	X		
Energy Systems Technology	20	17		37					X		
<b>Subtotal</b>	<b>116</b>	<b>89</b>		<b>205</b>							
<b>Environmental and Marine Systems</b>											
Environmental Technology	22	20		42			X				
<b>Subtotal</b>	<b>22</b>	<b>20</b>		<b>42</b>							
<b>Health</b>											
Medical Laboratory Assistant	10			10					X		
Medical Laboratory Technology	21	20	15	56					X		
Personal Support Worker: Acute Care	120			120		X	X	X	X	X	X
Pharmacy Technician	20	16		36				X	X		
Practical Nurse	172	148		320		X	X	X	X	X	X
Respiratory Therapy	18	16	15	49					X		
<b>Subtotal</b>	<b>361</b>	<b>200</b>	<b>30</b>	<b>591</b>							
<b>Hospitality and Tourism</b>											
Cook	30			30				X			
Culinary Arts	20			20						X	
Culinary Arts Management	20	17		37				X			
Hotel and Restaurant Management	20	17		37				X			
Hotel and Restaurant Operation	16			16						X	
International Travel and Tourism	16			16						X	
<b>Subtotal</b>	<b>122</b>	<b>34</b>		<b>156</b>							
<b>Information Technology</b>											
IT: Business Analysis	32			32		X		X			
IT: Electronic Game Development	22	18		40			X				
IT: Gaming Experience Development	20			20				X			
IT: Network Administration	50	42		92				X	X		
IT: Network Support	64			64				X		X	X
IT: Programmer Analyst	50	42		92		X			X		
IT: Quality Assurance Testing	25			25				X			
IT: Web and Mobile Application Development	20	18		38				X			
<b>Subtotal</b>	<b>283</b>	<b>120</b>		<b>403</b>							

Sectors and Programs	2017-2018				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
<b>Mechanical and Industrial</b>											
Chemical Technology	27	23	19	69					X		
Industrial Control Technology	24	20	16	60					X		
Mechanical Engineering Technology	40	35		75					X		
Power Engineering Technology	30	44		74					X		
Process Control Technician	21	17		38					X		
<b>Subtotal</b>	<b>142</b>	<b>139</b>	<b>35</b>	<b>316</b>							
<b>Office Administration</b>											
Office Administration	57			57				X	X		
Office Administration: Bilingual	40	17		57		X		X			
Office Administration: Executive	32	42		74					X		
Office Administration: Medical	52	44		96		X		X			
<b>Subtotal</b>	<b>181</b>	<b>103</b>		<b>284</b>							
<b>Social Science</b>											
Child and Youth Care	30	25		55			X				
Criminal Justice: Corrections	35	30		65			X				
Criminal Justice: Police Foundations	30	25		55			X				
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
<b>Subtotal</b>	<b>462</b>	<b>80</b>		<b>542</b>							
<b>Trades: Building and Construction</b>											
Bricklaying	16			16							X
Carpentry	96			96			X	X	X	X	X
Electrical: Construction	112			112			X	X	X	X	X
Electrical: Industrial	20			20						X	
Fuels Technician	20	17		37					X		
Industrial Mechanics	32			32			X		X		
Mechanical Technician	16	14	13	43					X		
Plumbing	64			64				X	X	X	X
Refrigeration and Air Conditioning Technician	18			18						X	
Steamfitter/Pipefitter	16			16					X		
<b>Subtotal</b>	<b>410</b>	<b>31</b>	<b>13</b>	<b>454</b>							
<b>Trades: Metals Processing</b>											
CNC Machining	12	14		26				X			
Machinist	32			32				X	X		

Sectors and Programs	2017-2018				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
Sheet Metal Fabrication	12			12				X			
Steel Fabrication	32			32				X	X		
Welding	68			68				X	X	X	
Welding and Metal Fabrication	52			52			X				X
Welding Technology	16	10		26				X			
<b>Subtotal</b>	<b>224</b>	<b>24</b>		<b>248</b>							
<b>Trades: Mobile Equipment Repair</b>											
Agricultural Equipment Repair	10			10				X			
Automotive Service Technician	96			96				X	X		
Heavy Equipment Service Technician	32			32			X				
Marine Diesel Mechanics	20			20						X	
Motor Vehicle Body Repairer and Painter	20			20					X		
Motorcycle Repair	16			16				X			
Truck and Transport Service Technician	56			56				X			X
<b>Subtotal</b>	<b>250</b>			<b>250</b>							
<b>TOTAL</b>	<b>3442</b>	<b>1236</b>	<b>78</b>	<b>4756</b>							

Sectors and Programs	2018-2019				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
<b>College-Wide</b>											
Responsive	102			102	X						
<b>Subtotal</b>	<b>102</b>			<b>102</b>							
<b>Academic Services</b>											
Academic Studies	217			217	X	X	X	X	X		
<b>Subtotal</b>	<b>217</b>			<b>217</b>							
<b>Applied and Media Arts</b>											
Animation and Graphics	20	17		37			X				
Graphic and Communications Design	20	17		37				X			
<b>Subtotal</b>	<b>40</b>	<b>34</b>		<b>74</b>							



Sectors and Programs	2018-2019				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
<b>Business Administration</b>											
Accounting and Payroll Administration	72			<b>72</b>			X	X		X	X
Business Administration: Accounting	87	78		<b>165</b>		X		X	X		
Business Administration: Investment Management	25	21		<b>46</b>					X		
Business Administration: Insurance and Risk Management	20	17		<b>37</b>				X			
Business Administration: Management	75	63		<b>138</b>			X	X			X
Business Administration: Marketing	79	69		<b>148</b>		X		X	X		
Human Resources Management	20			<b>20</b>				X			
International Business Management	24			<b>24</b>					X		
<b>Subtotal</b>	<b>402</b>	<b>248</b>		<b>650</b>							
<b>Civil Engineering Technology</b>											
Building Engineering Technology: Architectural and Structural	24	20		<b>44</b>				X			
Building Engineering Technology: Building Systems	46	38		<b>84</b>		X		X			
Building Engineering Technology: Construction Management	24	20		<b>44</b>				X			
CET: Highway and Municipal	24	20		<b>44</b>				X			
Civil Technician	16			<b>16</b>				X			
<b>Subtotal</b>	<b>134</b>	<b>98</b>		<b>232</b>							
<b>Electronics and Electrical Engineering Technology</b>											
Electrical Engineering Technology	52	44		<b>96</b>				X	X		
Electronics Engineering Technology	44	36		<b>80</b>				X	X		
Energy Systems Technology	20	17		<b>37</b>					X		
<b>Subtotal</b>	<b>116</b>	<b>97</b>		<b>213</b>							
<b>Environmental and Marine Systems</b>											
Environmental Technology	22	20		<b>42</b>			X				
<b>Subtotal</b>	<b>22</b>	<b>20</b>		<b>42</b>							
<b>Health</b>											
Medical Laboratory Assistant	10			<b>10</b>					X		
Medical Laboratory Technology	21	20	15	<b>56</b>					X		
Personal Support Worker: Acute Care	120			<b>120</b>		X	X	X	X	X	X
Pharmacy Technician	20	16		<b>36</b>				X	X		
Practical Nurse	152	168		<b>320</b>		X	X	X	X	X	X
Respiratory Therapy	18	16	15	<b>49</b>					X		

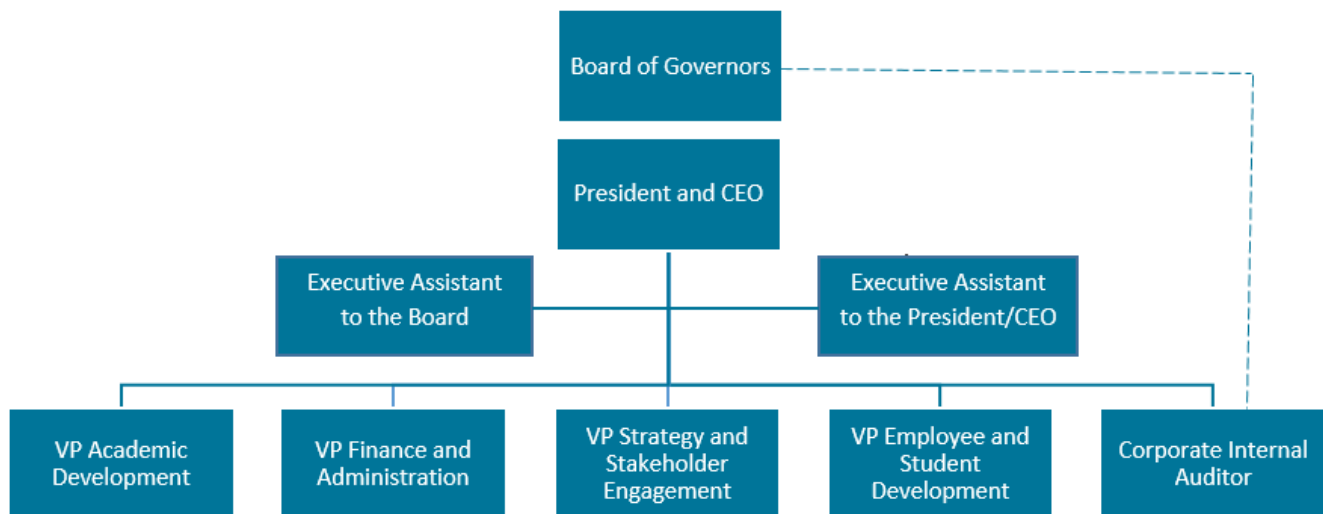
Sectors and Programs	2018-2019				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
<b>Subtotal</b>	<b>341</b>	<b>220</b>	<b>30</b>	<b>591</b>							
<b>Hospitality and Tourism</b>											
Cook	30			<b>30</b>				X			
Culinary Arts	20			<b>20</b>						X	
Culinary Arts Management	20	17		<b>37</b>				X			
Hotel and Restaurant Management	20	17		<b>37</b>				X			
Hotel and Restaurant Operation	16			<b>16</b>						X	
International Travel and Tourism	16			<b>16</b>						X	
<b>Subtotal</b>	<b>122</b>	<b>34</b>		<b>156</b>							
<b>Information Technology</b>											
IT: Business Analysis	32			<b>32</b>		X		X			
IT: Electronic Game Development	22	18		<b>40</b>			X				
IT: Gaming Experience Development	0	17		<b>17</b>				X			
IT: Network Administration	50	42		<b>92</b>				X	X		
IT: Network Support	64			<b>64</b>				X		X	X
IT: Programmer Analyst	50	42		<b>92</b>		X			X		
IT: Quality Assurance Testing	25			<b>25</b>				X			
IT: Web and Mobile Application Development	20	18		<b>38</b>				X			
<b>Subtotal</b>	<b>263</b>	<b>137</b>		<b>400</b>							
<b>Mechanical and Industrial</b>											
Chemical Technology	27	23	19	<b>69</b>					X		
Industrial Control Technology	24	20	16	<b>60</b>					X		
Mechanical Engineering Technology	40	35		<b>75</b>					X		
Power Engineering Technology	30	25		<b>55</b>					X		
Process Control Technician	21	17		<b>38</b>					X		
<b>Subtotal</b>	<b>142</b>	<b>120</b>	<b>35</b>	<b>297</b>							
<b>Office Administration</b>											
Office Administration	57			<b>57</b>				X	X		
Office Administration: Bilingual	40	34		<b>74</b>		X		X			
Office Administration: Executive	32	26		<b>58</b>					X		
Office Administration: Medical	52	44		<b>96</b>		X		X			
<b>Subtotal</b>	<b>181</b>	<b>104</b>		<b>285</b>							
<b>Social Science</b>											
Child and Youth Care	30	25		<b>55</b>			X				
Criminal Justice: Corrections	35	30		<b>65</b>			X				
Criminal Justice: Police Foundations	30	25		<b>55</b>			X				

Sectors and Programs	2018-2019				College-Wide	Fredericton	Miramichi	Moncton	Saint John	St. Andrews	Woodstock
	Year 1	Year 2	Year 3	Total							
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
<b>Subtotal</b>	<b>432</b>	<b>55</b>		<b>487</b>							
<b>Trades: Building and Construction</b>											
Bricklaying	16			16							X
Carpentry	96			96			X	X	X	X	X
Electrical: Construction	112			112			X	X	X	X	X
Electrical: Industrial	20			20						X	
Fuels Technician	20	17		37					X		
Industrial Mechanics	32			32			X		X		
Mechanical Technician	16	14	13	43					X		
Plumbing	64			64				X	X	X	X
Refrigeration and Air Conditioning Technician	18			18						X	
Steamfitter/Pipefitter	16			16					X		
<b>Subtotal</b>	<b>410</b>	<b>31</b>	<b>13</b>	<b>454</b>							
<b>Trades: Metals Processing</b>											
CNC Machining	12	14		26				X			
Machinist	32			32				X	X		
Sheet Metal Fabrication	12			12				X			
Steel Fabrication	32			32				X	X		
Welding	68			68				X	X	X	
Welding and Metal Fabrication	52			52			X				X
Welding Technology	16	13		29				X			
<b>Subtotal</b>	<b>224</b>	<b>27</b>		<b>251</b>							
<b>Trades: Mobile Equipment Repair</b>											
Agricultural Equipment Repair	10			10				X			
Automotive Service Technician	96			96				X	X		
Heavy Equipment Service Technician	32			32			X				
Marine Diesel Mechanics	20			20						X	
Motor Vehicle Body Repairer and Painter	20			20					X		
Motorcycle Repair	16			16				X			
Truck and Transport Service Technician	56			56				X			X
<b>Subtotal</b>	<b>250</b>			<b>250</b>							
<b>TOTAL</b>	<b>3398</b>	<b>1225</b>	<b>78</b>	<b>4701</b>							

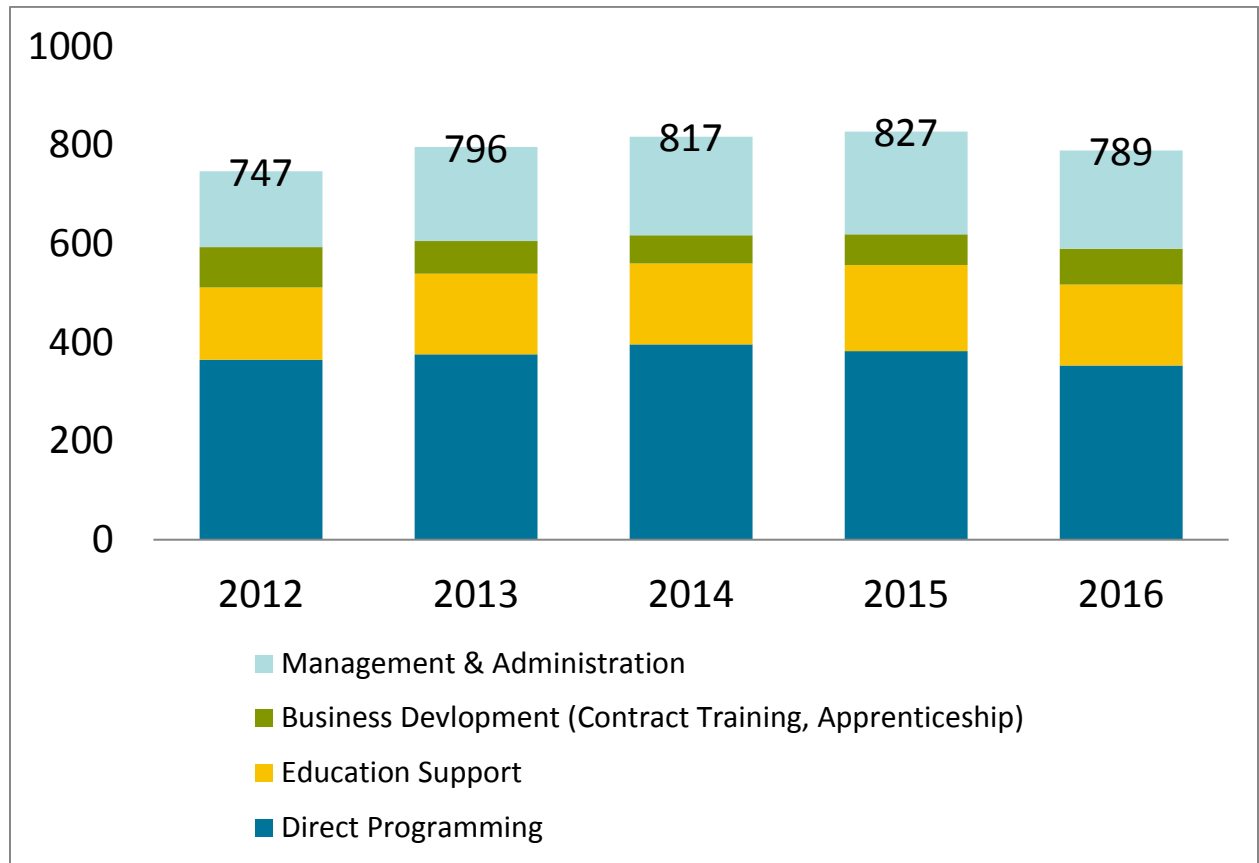
## Appendix 5 | Statement of Seat Capacities & Tuition Revenues (4-Year Projection)

NBCC's Four-Year Projection of Seat Capacities & Tuition Revenues		
Year	Seats	Tuition ('000s of \$)
2017-2018	4,756	\$13,357
2018-2019	4,756	\$13,529
2019-2020	4,756	\$13,666
2020-2021	4,756	\$13,792

## Appendix 6 | NBCC Organizational Chart



## Appendix 7 | NBCC Employee Numbers



Employee numbers include permanent and term employees, as well as staff paid for through extraordinary funding received. Over the past five years, NBCC has not exceeded the resources allocated in the wage bill.

In 2016, NBCC changed the categorization of employees to align with Provincial Components used by both Provincial Department of Finance and NBCC’s Team Finance. While this has changed the categorization of components, total numbers reported in each of the last five years have not changed in this latest recast.

74.8% of our 2015-2016 employees are in direct program, educational support or contract training and apprenticeship training. Through the transition from Part One Government to a Crown Corporation, NBCC has assumed hundreds of administrative functions that were previously provided by various departments of government, and introduced new strategic initiatives and resources based on our five-year plan and expectations for NBCC to be a contemporary college contributing innovatively to social and economic prosperity. After the initial increase as a result of restructuring in 2012, the number of Management and Administration employees has remained at 24-25% for the past four years.