NBCC Operational Plan 2014-15 :

Three-Month Progress Report

(Sept 1 – Nov 30)

December 10, 2014
Vision
Transforming lives and communities

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

Values
We know our leadership and success is not only about what we do, but how we do it. We commit to live our purpose.
We will make a difference every day with integrity and a common set of values that guide our relationships, our decision-making, our actions and our accountability.
The foundation of our values is continuous learning together about leading. We learn together every day about how to better lead the transformation of lives and communities. At NBCC, we are all learners and leaders. We know we can make a more significant difference when:

✓ 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.
Q1 HIGHLIGHTS

The launch of the Robertson Institute for Community Leadership has local impact and garners national attention.


NBCC Management Academy and Employer-of-Choice Framework was launched in response to commitment to creating a great place to work and learn.

NBCC completes facilities assessment and begins advocacy efforts to update and maintain buildings.

Atlantic Business Magazine featured Harrison Duffley, Information Technology, Moncton, and the applied research he and his students are doing in 3-D printing applications.

NBCC embarks on significant program development and renewal.

NBCC completes Q2 financial review, sharing and reviewing results with budget managers, and initiates new and comprehensive budget development work.

Karen White O’Connell, Regional Director Miramichi Campus, was awarded Female Professional Excellence of the Year by the Women of Miramichi Entrepreneurial Network.

Incoming NSERC President, Dr. Pinto, makes NBCC his first and only college stop on Atlantic tour.
COMMITMENT TO OUR LEARNERS

INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE

1.1 Creating multiple pathways for learning
- Draft guidelines have been developed to recognize all academic requirements in the development of regular and online learning. These have been presented to the Academic Development team for input.
- Research on a course credit model has been initiated.
- The New Brunswick Council on Articulations and Transfer (NBCAT) Engineering transfer agreement is underway. NBCC also presented our Recognition on Prior Learning (RPL) practices at NBCAT.
- Preliminary research has been completed on common pathways options across other post-secondary education institutes. Collaboration with Education and Early Childhood Development is underway regarding online course development.

1.2 Enhancing students’ opportunities to succeed
- We have new accommodations testing centres in Moncton and Saint John. The expansion of the Miramichi Campus has allowed for a testing centre annex equipped to deal with the additional accommodated testing requirements. We are also piloting Learning Strategist positions in Moncton, Saint John, and Fredericton Campuses.
- Our annual first-year student survey is underway to determine how we are meeting learner expectations and to identify where we can improve.
- Sisters in Spirit vigils were held at all our campuses and the first Loretta Saunders Memorial Scholarship was awarded to a female Aboriginal student. An educational model that will increase employee awareness of Aboriginal culture is 85% complete and will be launched this year.

950 146
visitors to applications
NBCC Open Houses on the spot

We are now surveying employees to get input on these events.
1.3 Establishing an inspiring Signature Learning Experience

- The Robertson Institute for Community Leadership was launched on October 15, 2014. The Support Level course is currently being offered to all NBCC students and staff. Planning and development work for the Build Level course has begun.

One day. 191 activities. 4,187 participants. 12,651 volunteer hours.

“... the latest sign that our community college system is well-managed and on the right path.”
Telegraph-Journal editorial, Oct. 21, 2014

“What NBCC gave me years ago, the Robertson Institute is now formalizing for current and future students. I think it’s just awesome!”
Karen DeGrace, NBCC Alumni

“Thank you for sending us volunteers. My heart is smiling so big over all the work they did for us :) We appreciate this so much.”
Natasha Gallant, Acting Executive Director
Miramichi Youth House

1.4 Ensuring quality, relevant programming and program delivery

- The implementation of the 2015-16 program renewal has been initiated, inclusive of examining alternative times and delivery models.
- Terms of Reference have been established and working group meetings scheduled for the academic model review.
- Seats are being reserved in Industrial Control Technology and Power Engineering for 2015-16 for New Brunswick Teen Apprenticeship Program completers.

- NBCC’s pilot program in entrepreneurial mentorship kicked off on October 21 in Miramichi. Oasis provides multi-generational mentorship based on the specific and unique needs of individual mentees through resources and guidance necessary to explore their entrepreneurial goals.

“We need new businesses and industries here, and the jobs that come with them. And the Oasis concept is a good way of helping to make that happen by looking within.”  Miramichi Leader editorial, October 3, 2014
COMMITMENT TO OUR COMMUNITIES: BUILDING PROSPEROUS COMMUNITIES

2.1 Using our College resources for social and economic development
- Resourcing of the new Business Development Model structure is almost complete. This will allow NBCC to better respond to industry by providing training and support that addresses their needs, and supports the economic growth of businesses in NB.
- Our connections with business and industry are increasing monthly, and we are continuing to establish/build relationships with the goal of delivering contract courses/programs. We are on track to exceed the revenue target of $2.8 million by about $200,000 in 2014-15.

2.2 Strengthening our reputation as a College of choice

40+
Q1 media stories including coverage in
Atlantic Business Magazine and
The Globe and Mail.

See the headlines at:
nbcc.ca/news-community(nbcc-in-the-news

• NBCC’s marketing department is finalizing a new campaign for the College. This will be the first campaign in a number of years and is set to begin in January 2015.

2.3 Advancing alumni and donor development in support of a vibrant College
- The NBCC Alumni Association is continuing to grow, as planned, with current registrations at 4439.
- Our United Way Campaign kicked off this week with a goal to exceed last year’s fundraising of $27,902.
- Planning is underway for a potential capital campaign.

17 donations valued at $300,000+ to date in 2014-2015
2.4 Supporting research, development and innovation

- We are building a culture for applied research and innovation at NBCC. Fall staff “lunch and learns” and Regional Leadership Team updates have been held at all campuses.
- Profiles of faculty and research projects are now available online on our Applied Research and Innovation page.
- NBCC hosted Dr. Mario Pinto, incoming President of the Natural Sciences and Engineering Research Council. NBCC was Dr. Pinto’s first college visit and the only college stop on his Atlantic tour.
- We hosted the editor and publisher of Progress Magazine on November 28 to familiarize them with NBCC Applied Research and Innovation.

**APPLIED RESEARCH & INNOVATION**

**2014-2015 Results to Date**

- **16** projects underway
- **10** Industry partners engaged
- **200** students engaged
- **22** faculty engaged
- **$1 million** funding applications made

2.5 Creating a comprehensive international strategy

- The new Director of International Education is in place and in early stages of completing NBCC’s international education strategy.

![93 international students](image)

![34 countries represented](image)
COMMITMENT TO OUR PEOPLE: CREATING A GREAT PLACE TO WORK AND LEARN

3.1 Developing a comprehensive human resources strategy

- Through input at various focus group sessions, NBCC has developed an Employer of Choice framework that represents what NBCC employees say they truly value in the workplace:
  - building communities and relationships,
  - being a catalyst for change,
  - demonstrating innovation and entrepreneurial spirit,
  - engaging and supporting life-long learning, and
  - investing in ourselves and each other.

- On October 23rd, we officially launched the NBCC Management Academy during our annual meeting of NBCC managers, who will form the first cohort. Our two-day session was led by Jill Geisler, management expert and author of *Work Happy: What Great Bosses Know*. The first assignment has been provided to this group.

  "When I wrote the book, it had always been my hope that organizations would use it just this way... Nearly 100 managers attended, and they jumped into the conversations and exercises with enthusiasm. It was clear to me that they care deeply about leadership." Jill Geisler, WhatGreatBossesKnow.com

3.2 Effectively engaging employees

- The Employee Engagement Committee’s recommendations have been presented to the Senior Executive Team and the College Leadership Team. Over the course of the next months, the action-planning phase will begin.
- The new NBCC@Work intranet site has been launched.
COMMITMENT TO OUR STAKEHOLDERS: ENSURING RESPONSIBLE STEWARDSHIP

4.1 Building the bottom line
• Budget managers have been receiving monthly reports as of July 31, 2014.
• Enhanced quarterly reporting and feedback was implemented with Q2 September 30th reports, and March 31st financial forecast with variance to budget analysis produced.
• Recommendations for adjustments to 2015-16 budget process have been reviewed and will inform upcoming budget process.
• Student receivable subledger has now been reconciled to the general ledger monthly, and the reconciliation process is documented. This addresses an audit recommendation.
• NBCC is working closely with CCNB to identify opportunities for efficiencies and cost-savings.

4.2 Streamlining processes
• The new 2014-15 Policy Review Schedule has been approved and is underway.

4.3 Developing our learning and working environment
• NBCC commissioned the engineering firm CBCL to conduct a building condition assessment of Government-owned and NBCC-managed buildings. CBCL was very complimentary to our Regional Operations teams and the quality of building maintenance in light of limitations and significant deferred maintenance.
• We requested capital funding from Government for the amount of $997,000, representing the Priority 1a items. We are strongly urging the funding of all Priority 1 items immediately, an investment of $25.6 million.

4.4 Upholding our commitments
• We have completed the first round of Business Continuity planning and are expected to release the draft of our first Business Continuity Plan in February. This will ensure that critical business processes and functions can continue in the event of business interruptions.

4.5 Evolving NBCC to be a contemporary E-college

Wireless access is now in place at all campuses.

The status will be reviewed and reported on to Senior Executive Team in January 2015.

• The first dashboard, providing timely and dynamic information on student applications, is expected to be complete by January.