2015-2016 Operational Plan: Six Month Progress Report (Sept 1 – Feb 29)
Highlights

100 new bursaries will be created as a result of a $2.5 million donation from The Joyce Foundation.

NBCC was recognized as one of Atlantic Canada’s Top Employers.

A Memorandum of Understanding between UNB and NBCC for the Civil Engineering program has been completed.

200 students, 15 faculty and 3 staff are involved in 21 Applied Research projects with 34 industry partners.

Since September, our Recruitment team has been busy with prospective students:
3170 calls • 5061 emails • 701 meetings.

92 stories published since September with a potential reach of 4.9 million readers, viewers and listeners.

An Archaeological Technician Level I program for Aboriginal students will prepare them for employment with Sisson Mine and Trans Canada Pipeline.

The results of the Employee Engagement Pulse Survey were shared with the College community.

275 awards worth over $260,000 were awarded to NBCC students at our annual bursary ceremonies.
Introduction
The 2015-2016 Operational Plan: Three-Month Progress Report describes and illustrates progress toward our strategic goals between September and February of the fourth year of Imagine the Possibilities 2012-2017, NBCC’s Strategic Commitments. Thanks to the dedication of our employees, NBCC is well on our way toward achieving our commitments to our learners, our communities, our people and our stakeholders. This report serves as a benchmark by which we can measure our success in meeting our objectives.

Progress Report Structure
This progress report is organized as follows:

1) Each of our four commitments is listed at the beginning of each section and has a unique colour code.
2) Each Five Year Goal is listed below its respective commitment in a solid colour band.
3) Column 1: Status representing progress toward achievement of the Five Year Goal.

Five-Year Goals are:

- **Achieved and Ongoing** if they have met the milestones set forth in Imagine the Possibilities 2012-2017 and NBCC has incorporated the initiative into ongoing operations. ◆◆◆◆+
- **Achieved** if they have met the milestones set forth in Imagine the Possibilities 2012-2017. ◆◆◆
- **Initiated/On Track** if they have met significant milestones and are on track to be completed on schedule. ◆◆◇
- **Initiated/At Risk** if they are still in the early stages of development but may not be completed on schedule. ◆◇◇
- **Deferred** if they have been significantly delayed by choice or by mandate; they will be achieved through a different strategy; or, they require further thought and discussion as they may not be achievable or relevant to our current environment. ◇◇◇
**Commitment #1 To Our Learners – Inspiring Successful Learners to Make a Difference**

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<tr>
<th>Status</th>
<th>Ops Plan 2015-2016: 6 Month Progress Report</th>
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<tr>
<td><strong>Five Year Goal: Create Multiple Pathways for Learning</strong></td>
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<td>Initiated/On Track</td>
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<tr>
<td>✰✰✰</td>
<td>College Admissions Services (CAS) is testing an online application which is expected to be implemented by late March / early April.</td>
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<td>A Memorandum of Understanding between UNB and NBCC for the Civil Engineering program was completed; signing expected by end of March.</td>
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<td>Subject Matter Experts provided input on content for the next two courses for the Education and Early Childhood Development (EECD) Online Development Project. Development to begin in March.</td>
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<td>The Flexibility and Innovation in Apprenticeship Technical Training (FIATT) contract is underway with software and simulation equipment purchased.</td>
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<td>The Fire Protection course has been selected to pilot video conferencing delivery between the Fredericton and Moncton campuses. Video-conferencing equipment has been ordered.</td>
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## Commitment #1 to our learners – inspiring successful learners to make a difference

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| **Five Year Goal:** Enhance Students’ Opportunities to Succeed | - The First Qualified First Accepted (FQFA) admissions policy has been fully implemented with the second Grade 11 intake targeted for April 2016. The shift from June to April for the receipt of grade 11 applications is the final transition piece to the FQFA project.  
- A new wait list qualification process was implemented in January that prompts wait listed applicants to confirm their interest. This ensures wait list numbers aren’t artificially inflated and reduces the numbers of offers made before filling a vacant seat.  
- Aboriginal Student Advisors (ASA) are hosting lunch and learn sessions for staff and students as well as community socials at multiple campuses. Viewings of Highway of Tears, a documentary on missing and murdered Aboriginal women, were held at each campus.  
- A Maliseet Elder has been identified to act as subject matter expert for the Aboriginal Cultural Awareness program funded by Postsecondary Education, Training and Labour.  
- The strategy for Indigenization of curriculum has been completed. An Aboriginal Student Advisor has been seconded to support the development of indigenous competencies and curriculum interpretation. Development work is also underway for a second Aboriginal Awareness module with a focus on Wolastoq (Maliseet) culture.  
- Diversity and inclusion focus groups were held at each campus. The draft Diversity & Inclusion framework has been submitted for approval.  
- The review of the Student Services delivery model is close to being complete. Internal stakeholder meetings have been completed and an initial draft of the report has been developed.  
- UDL is an educational framework that guides the development of flexible learning environments to support individual learning differences and needs. |

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| **5-Year Goal:** Establish an Inspiring Signature Learning Experience | - A new Coordinator for the Robertson Institute for Community Leadership began her role in December 2015.  
- 62 employees have volunteered 488 hours through NBCC’s Employer Supported Volunteerism policy since September.  
- 14 community organizations have reached out to NBCC to explore volunteer partnerships.  
- Through collaboration between Academic Development and the Coordinator of the Robertson Institute for Community Leadership, learning objectives for the BUILD-level course have been established and work is underway to develop the specific learning materials and activities.  
- The Robertson Institute for Community Leadership has connected with multicultural organizations across the Province to identify and promote opportunities for supporting the settlement of Syrian refugees.  
- Building on our partnership with Ongozah, we continue to strengthen the platform for community partners to share project proposals and to capture the engagement and impact of Service Days. |
## COMMITMENT #1 TO OUR LEARNERS – INSPIRING SUCCESSFUL LEARNERS TO MAKE A DIFFERENCE

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<tr>
<td><strong>5-YEAR GOAL: ENSURE QUALITY, RELEVANT PROGRAMMING AND PROGRAM DELIVERY</strong></td>
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<tr>
<td>Initiated/On Track</td>
<td>• The review of the Academic Decision-Making Model is still underway with completion expected by end of April, 2016.</td>
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<td>• Research has been completed and next steps identified by the Applied Workplace Experience Working Group.</td>
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<td>• Development is underway to expand College 4 Kids to the Saint John Campus. We are also pursuing a partnership with a community group in Woodstock that would facilitate the expansion of the College 4 Kids into this region.</td>
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<td>• OASIS entrepreneurial mentorship continues to grow with 20 active mentorship relationships in two centres. Participation satisfaction is about 90%. Eight professional development sessions have been held. A physical entrepreneurship space where OASIS participants can hold mentorship meetings was opened at Miramichi Campus.</td>
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<td>• The Entrepreneur-in-Residence pilot is running in Miramichi with planning underway to expand to Moncton.</td>
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<td>• Funding has been secured for continuation of entrepreneurship programs for 2016-2017.</td>
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<td>• A $50,000 investment from an external source is anticipated. This will allow us to acquire training material with the goal of generating additional revenue from entrepreneurship programming.</td>
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### Commitment #2 To Our Communities — Building Prosperous Communities

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| **5-Year Goal: Utilize Our College Resources For Social and Economic Development** | - An Archaeological Technician Level I program for Aboriginal students was launched in Fredericton. These graduates will have employment opportunities with Sisson Mine and Trans Canada Pipeline.  
- Through a partnership with the Wood Manufacturing Council, three Orientation to Wood Manufacturing programs were delivered. These programs targeted youth who are having difficulty making successful connections to the labour market. |
| Initiated/On Track ✔️         | - A new direct mail communication was developed and implemented as part of the Applicant Contact Strategy.  
- Significant changes to the online inquiry form led to 109% increase in average daily submissions and increased lead generation.  
- We are establishing recruitment contact benchmarks based on the following activities. The results for this period:  
  - Prospective student calls (incoming & outgoing): 3170  
  - Prospective student emails: 5061  
  - Prospective student advising meetings (on-campus): 701  
  - Test Drive Registrations: 307  
  - Test Drive Attendance: 165  
- The Community & Government Relations Advisor is supporting the Board’s ad hoc Government Relations Committee in developing a Government Relations framework and plan.  
- Against a benchmark of 100 media stories for the year, we have had 92 stories with a reach of 4.9 million. Of particularly note was the exceptional media turnout at the Joyce Foundation event resulting in print, radio and television coverage.  
- Marketing and Communications benchmarks were established. Highlights of this period include:  
  - 200,673 website visits during Q2 bringing total cumulative visits to 398,700 (Up 8% year/year). Goal exceeded by nearly 50,000 visits.  
  - 729,209 page views during Q2 bringing total cumulative views to 1,373,808. (Up 7% year/year)  
  - 3.4 million social media reach during Q2. Total cumulative reach 5.26 million. (Up 35% over same period in 2015)  
  - Bounce rate is 29%, 72% less than same time last year (50.23%). This means that people are finding more engaging content on the website. Industry average is 47%.  
  - Total Social Media subscriber base hits 17,063.  
- Website enhancements and upgrades are in progress for launch during Q3. All program descriptions are being updated as part of the website enhancement project.  
- A 360° video, a snapshot of all the amenities offered by NBCC, was launched. |
| Achieved & Ongoing ✔️ ✔️ ✔️ |                                                         |
**COMMITMENT #2 TO OUR COMMUNITIES – BUILDING PROSPEROUS COMMUNITIES**

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| **5-YEAR GOAL: ADVANCING ALUMNI AND DONOR DEVELOPMENT IN SUPPORT OF A VIBRANT COLLEGE** | Initiated/On Track

- Graduate recruitment initiatives are underway, in addition to external recruitment. Current registration is at 6404.
- Senior management is reviewing a recommended measurement formula to determine Alumni contributions to the advancement of NBCC. Total revenue for the operational year now stands at $10,989 which exceeds 2014-2015 total.
- Nominations for the 2016 Alumni Awards opened in February.
- A number of donor recognition events were held, including the announcement of the $2.5 million donation from the Joyce Foundation. Other donations to date are approaching $700,000.
- 275 awards worth over $260,000 were awarded to NBCC students at our annual bursary ceremonies.

| **5-YEAR GOAL: SUPPORT RESEARCH, DEVELOPMENT AND INNOVATION** | Initiated/On Track

- As a result of the August workshops for faculty on integrating applied research and curriculum, many classes have integrated research projects, eg. culinary product development, marketing, criminal justice, accounting, mechatronics, and technical writing. Key success stories will be recognized and shared.
- Innovation days continued to be delivered, including at corporate office, as well as six more lunch and learn sessions.
- 21 projects; 34 industry partners engaged; 15 faculty and three staff engaged; 200 students engaged (eight paid).
- Seven funding proposals submitted in this reporting period; four awarded (totaling $74,501) and three pending (totaling $15,000).
- Eight new inquires resulted in six formal project requests from industry; three new projects have started, one is pending, and two are dependent on available internal expertise.

| **5-YEAR GOAL: CREATE A COMPREHENSIVE INTERNATIONAL STRATEGY** | Initiated/On Track

- NBCC hosted international partners to discuss potential projects. We also participated in an outbound recruitment and project development mission to Bahamas.
- NBCC represented New Brunswick educational institutions at International Consultants for Education and Fairs (ICEF) North America workshop in Miami which resulted in one on one meetings with 18 educational agents.
- We assisted Post-Secondary Education, Training and Labour (PETL) with planning New Brunswick’s International Education Strategy.
- A proposal for a May 2016 collaborative international project on behalf of all NB educational institutions was developed for Atlantic Canada Opportunities Agency (ACOA) and PETL funding.
- In partnership with College Admissions Services, the admissions process for international applicants has been enhanced.
- A review of current health and dental insurance for international students was conducted. We are evaluating options from multiple service providers.
**COMMITMENT #3 TO OUR PEOPLE - CREATING A GREAT PLACE TO WORK AND LEARN**

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<td><strong>5-YEAR GOAL: DEVELOPING A COMPREHENSIVE HUMAN RESOURCES STRATEGY</strong></td>
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| Initiated/On Track | • NBCC was recognized as one of Atlantic Canada’s Top Employers.  
• The first Management Academy cohort is scheduled to complete Course #3 in June 2016. The second cohort will complete Course #2 in June 2016. Evaluations of the program are ongoing.  
• Interviews were conducted with all mentors and mentees as part of our ongoing monitoring of the mentorship program. A report with recommendations will be delivered in March 2016. |
| **5-YEAR GOAL: EFFECTIVELY ENGAGE EMPLOYEES** | |
| Initiated/On Track | • Results of the Employee Engagement Pulse Survey were communicated to the NBCC community. These results were also delivered to the Human Resources Committee of the Board of Governors in January along with a presentation on the employee engagement instrument developed by Metrics@Work.  
• Regional Leadership Teams are reviewing Employee Engagement Pulse Survey results and developing campus specific employee engagement action plans for 2016-2017. These teams received training on how to conduct local-area action planning sessions which will begin in March 2016.  
• Progress on the Employee Engagement Action Plan was reported to the College community in February 2016. Monitoring is ongoing.  
• Terms of Reference and frameworks have been developed for NBCC@work working groups. Five sub-groups have been created in the area of training, work requests, permissions management, workflow and versioning, and search features. Two IT staff received training in preparation for upgrade to SharePoint 2013. |
## COMMITMENT #4 TO OUR STAKEHOLDERS - ENSURING RESPONSIBLE STEWARDSHIP

### 5-YEAR GOAL: BUILD THE BOTTOM LINE

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| Initiated/On Track | • Budget consultations with the College Leadership Team will improve engagement and feedback for the annual budget process.  
|                 | • Contribution margins and targets for Business Development and Applied Research were established for 2016-2017.  
|                 | • The Internal Program Review (IPR) online form is in production with minor modifications.  
|                 | • A part-time learner online form has been developed and will be ready for testing in March.  
|                 | • IT is working with HR to develop online forms for emergency contact information and to create a skills inventory.  
|                 | • Our automated help-desk system is now active for Institutional Research enquiries, and work has commenced to implement the same system for Finance enquiries. |

### 5-YEAR GOAL: STREAMLINE PROCESSES

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<td>Initiated/On Track</td>
<td>• NBCC@Work Continuous improvement site updates has been completed and a plan developed for Lean methodologies training and pilot.</td>
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### 5-YEAR GOAL: DEVELOP OUR LEARNING AND WORKING ENVIRONMENT

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| Initiated/On Track | • A space inventory has been conducted, with average office and classroom sizes determined.  
|                 | • A review of available scheduling data underway to determine if space utilization can be measured.  
|                 | • A commentary from the President regarding infrastructure needs and investment was published in the *Telegraph Journal*, *Woodstock Bugle* and *Miramichi Leader* as part of a national advocacy effort by Colleges and Institutes Canada.  
|                 | • Emergency Response presentation to SET delayed until April due to workloads and to accommodate the incoming VP who will start work at NBCC in late April. |

### 5-YEAR GOAL: UPHOLDING OUR COMMITMENTS

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| Initiated/On Track | • Training in operational planning continued with both Management Academy cohorts.  
|                 | • The 33 indicators under the Performance Measurement Framework (PMF) were reviewed in February. A formal review cycle has been developed and communicated. The PMF will be presented to SET in March 2016 and posted on NBCC@work. |
**COMMITMENT #4 TO OUR STAKEHOLDERS - ENSURING RESPONSIBLE STEWARDSHIP**

**5-YEAR GOAL: EVOLVING NBCC TO BE A CONTEMPORARY E-COLLEGE**

| Initiated/At Risk* | • D2L Brightspace learning management system implementation is underway. This will facilitate online course development, increase opportunities for blended learning, and improve our capacity to provide accommodations.  
|                       | • Computer lab upgrades at Woodstock and Moncton Campuses were completed.  
|                       | • As an outcome of our ever-greening strategy, computers for staff have been ordered.  
|                       | • A Skype for Business pilot was commenced for internal administrative meetings. |

*Work towards this goal continues with dozens of projects implemented, ongoing and completed. We are building the appropriate infrastructure and platform for future development, especially with respect to online learning capacity. The goal of becoming a contemporary E-College will be achieved, but it will be beyond the timeframe of the current strategic plan for full implementation.*