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Chapter 5 Finance and Administration

NBCC's first decade as a Crown corporation has been one of evolution and progress. In our first five-year review in 2015 we were able to speak to significant first steps we had made in developing a contemporary college. This second review builds on that foundation with even more progress and, as evidenced by the performance indices included in this report, stronger data-informed decision-making.

NBCC was particularly successful in welcoming more learners to pursue their educational aspirations. Over the period under review NBCC's enrolment increased by 19.9 per cent. This is compared to a 21.2 per cent decrease in the overall number of learners in the previous review period. In particular, we saw increases in four groups who have previously been under-represented in post-secondary education in New Brunswick: mature learners, rural and remote learners, immigrants and newcomers, and non-completer and transfer learners. Increases in the number of learners were accompanied by improvements in outcomes: key performance indicators related to retention and graduate employment outcomes improved compared to the previous period.

We have many reasons to celebrate, but we wanted this to review to be more than a look in the rearview mirror. In engaging an external reviewer for this report, we sought someone with a proven track record in strategy, innovation, start-up mentorship and growth of established organizations. We selected Permjot Valia and he challenged to think beyond conventional post-secondary education models.

While this review closes NBCC's first 10 years as a Crown Corporation, it also launches us into a new chapter. As much as the past decade was a time of change, we know the coming years will be a period of significant transformation as we confront the challenges of an aging workforce, post-secondary education attainment levels below the national average, and automation and technological disruption that will change the way we work. NBCC is building on a solid foundation and ready for the challenges ahead.

Mary Butler
Presidentand CEO

New Brunswick Community College (NBCC)

- Chapter 7 Accountability and Performance Outlines

New Brunswick Community College (NBCC) is required to complete an organizational and operational review every five years, per Section 27 of the New Brunswick Community Colleges Act (NBCCA). NBCC's first review was conducted in 2015 and covered 2010-2015, the first five years as a Board-governed Crown Corporation (New

NBCC engaged a third-party consultant to provide an objective review and strategic critique of this organizational and operational review. Recognizing that NBCC was facing a significant period of transformation, NBCC intentionally selected a reviewer from outside the post-secondary education sector, opting instead for an external reviewer with a proven track record in strategy, innovation, start-up mentorship and growth of established organizations. We engaged Permjot Valia of Nava Develop Inc. to provide a critique of NBCC's performance during the review period

and Institutes Canada (CICan) national conference, where she received the Presidents' Leadership Network Distinguished Service Award.

On July 1, 2019, Mary Butler became NBCC's second President and CEO. Her appointment followed an extensive nationwide search, which included consultations with employees and stakeholders in all six College regions during Fall 2018. She had previously served as NBCC's Vice-President of College and Community Development and as Vice-President Academic and Research. In her first year as President and CEO, Butler led the college through many unprecedented situations including the global coronavirus (COVID-19) pandemic which disrupted all aspects of the organization.

Among the Board of Governor's accountability is the establishment of the strategic direction and outcomes for NBCC. As a new, more contemporary college, NBCC established a vision of "Transforming lives and communities" and articulated its purpose as "a collaborative, learner-centred college – creatively contributing to social and economic prosperity through applied learning." This directly reflects the purpose outlined in Section 6 of the NBCC Act (New Brunswick Community Colleges Act (S.N.B. 2010, c. N-4.05), 2010).

This vision and purpose have been central to NBCC's two strategic plans as a Crown corporation.

In 2012, NBCC unveiled its first five-year strategic plan as a Crown Corporation: Imagine the

The result was Together We Rise: NBCC's Strategic Plan, 2017-2022 (NBCC, 2017). With this agenda for growth, NBCC stepped up to bold leadership to help address the challenges of a shrinking labour force, limited resources and a changing world. This plan is summarized in Appendix C – Together We Rise NBCC Strategic Plan 2017-2022.

As part of this plan, NBCC set three goals:

1. Welcome more than 11,000 learners each year by providing flexible educational programming that is responsive to the social and economic needs of the province and increasing access for under-represented learners.
2. Enrich the NBCC Advantage by enhancing opportunities for life-long learning, entrepreneurship, community leadership, applied research and innovation.
3. Build our capacity to grow by aligning our talents and resources, including investing in priority areas that further the productivity, sustainability and effective delivery of our programs and services.

From 2017-2019, NBCC focused on six strategic initiatives as the essential foundation from which th mllghs2(at)-3(i)10.6

During the period under review, NBCC had clearly articulated vision and purpose statements along with Board outcomes to guide its work. Together We Rise: NBCC's Strategic Plan 2017-2022 not only provided a bridge between Board outcomes and operational planning, it also identified guideposts for evaluation and reflection. Through the identification of priority initiatives, Together We Rise provided a strategic approach to promote responsive planning and execution by the President and college leadership. The goals and objectives of this strategic plan continue to guide and align NBCC's work, even through the extraordinary experiences of 2020.

NBCC's Section 20(2), indicates the requirement for disclosure of the guidelines for the College's programming decisions with respect to program evaluation, establishment, expansion, suspension and transfer. With over ninety programs, the College works diligently to maintain a program portfolio that is relevant and responsive to students and the labour market needs of New Brunswick. Program evaluation is based on data and indicators approved over time by the executive of the College, in consultation with staff and other authoritative sources. This information is meant to provide a breadth of data to inform program evaluation and decision making in an objective and evidence-based way.

Our programming goal is to ensure quality education and training that meets the needs of students and the labour market. To facilitate programming decisions, the College continuously gathers intelligence through the Sector Position Model (e.g., number of applicants, enrolment, retention trends, graduation and employment rates). This model is defined by four distinct elements: (i) Internal Stakeholder Input; (ii) Labour Market Analysis; (iii) Industry Consultation; and (iv) Environmental Scan. NBCC's commitment to strong partnerships and sector engagement is evident in partner satisfaction rates of 80% in surveys in 2018 and 2019.

NBCC's Academic leadership team completed a multi-year effort to determine how to better align our academic structure to welcome more learners, seize opportunities, and address challenges in our communities, in our sectors and across the province. This review included both internal analysis and consultations, as well as external reviews of post-secondary education models across Canada. As a result, in 2020, NBCC moved to a school-based approach as outlined in Appendix G – Six Schools Model.

NBCC's

Definition: Weighted average of Student Success measures (i.e. Student Retention and Student Graduation) and Student Engagement measures (i.e. Student Recommendation, Student Satisfaction, Student Engagement and Student Survey Response).

77% Baseline 2018-2019	
78% Target 2019-2020	
80% Result 2019-2020	

Note: NBCC only introduced student engagement questions in the 2018-2019 survey.

COMPARATORS

- The 2017-2018 National Survey of Student Engagement (NSSE) surveyed 130,291 students at 72 Canadian universities. The overall national student satisfaction rate was 61 per cent (Dwyer, 2018). NBCC students have consistently reported significantly higher satisfaction rates.
- In 2020, as part of the Atlantic Colleges Atlantique (ACA), NBCC along with NSCC, CNA, and CCNB, surveyed all students (Atlantic Colleges Atlantique , 2020)
  - NBCC's students' overall engagement, at 82.6%, rated the highest among the colleges.
  - Student satisfaction is high at 87.5%; however, this is 1.5% lower than the average of other colleges.

- In 2020, NBCC asked specific questions around mental health supports. The results ranged between 73 per cent and 78 per cent, slightly below benchmark.

ACTIONS / RECOMMENDATIONS

- Survey results have been shared with the Manager of Student Development and the Regional Operations Manager at the Moncton campus. Action plans are being created to address Moncton's recommendation, satisfaction and engagement numbers. Consultation with Saint Andrews and Miramichi campuses will take place to understand the success factors which have yielded higher than average satisfaction scores.
- The ongoing pandemic will create limitations to student access to campus. We also anticipate an increase in mental health issues. Plans to bolster supports and programming in the areas of academic advising and mental health are underway.
- The Director of Student Development will assist the NBCC Student Union in developing action plans to address

Definition: Province of New Brunswick Key Performance Indicator: The average of each campus' retention rates as calculated as the number of enrolled students in government-funded programs who remain active to the completion date of the year in question(e.g. three weeks prior to the end of their program) as a percentage of total enrolment

Definition: Province of New Brunswick Key Performance Indicator: The average of each campus' graduation rates as calculated as the number of enrolled students who successfully complete program requirements as a percentage of those eligible to graduate (i.e. year 1 of 1-year program, year 2 of 2-

Definition: Respondents to the Graduate Follow Up Survey conducted by Post-secondary Education, Training and Labour who report

- Sustained focus on the Reducing Barriers initiative will help marginalized and underrepresented social groups

ACTIONS / RECOMMENDATIONS

- Labour market restructuring following the COVID-19 pandemic and associated economic downturn will be closely monitored to ensure that NBCC knowledge of labour market needs and supply continue to be closely aligned to current and future programming and enrolment planning.
- NBCC will continue to analyze the changing nature of modern work and focus on equipping learners with the adaptability, transferrable skills, and resilience that are core to our work and key to employment outcomes.
- Upskilling and retraining programs will become an increasingly important area of post-secondary delivery as job demands evolve according to technological and organizational needs. The development of a micro-credentials framework that aligns with the Reducing Barriers initiative could offer opportunities to help upskilling and rerujatb.1(r)]T[T(t)2.7(iuj)-2.1ecay5B.6(o)1

Definition: Province of New Brunswick Key Performance Indicator: Respondents to the Graduate Follow Up Survey conducted by Post-secondary Education, Training and Labour who report employment in a field related to their training in the 12 months following graduation as a percentage of total respondents to the survey.

90.0%
Baseline
2015-16

90.0%

not only enriched the diversity of NBCC campuses, it has potentially facilitated pathways to immigration as most international learners indicate a desire to remain and work in New Brunswick.

Four per cent of New Brunswick's total population identified as Indigenous in the 2016 Census (Statistics Canada, 2017). Consistent with this percentage, between 3.7 per cent and 5.4 per cent of NBCC learners self-identified as Indigenous during the review period. Deliveries in partnership with communities, such as Early Childhood Education at in the Esgenoopetitj and Natoaganeg First Nations, have enhanced Indigenous access to post-secondary education.

Between 2017 and 2019, NBCC undertook a strategic initiative to identify key groups within New Brunswick who were under-represented at NBCC. As a result, action plans were developed to increase access for mature learners; immigrant and newcomer learners; non-completer and transfer learners; and rural and remote learners.

Overall, the number of learners from under-represented groups increased by 1,027 or 33.6 per cent over the review period. Each of the under-represented groups saw significant gains except for rural and remote learners which recorded a 7.7 per cent decline.

Increasing the number of learners accessing post-secondary education at NBCC has been the central strategic goal for the college during the period in question. Although NBCC has seen enrolment growth in the past five years, it has been largely dependent on the significant increase in international students. While this has been a huge benefit to the college and the communities we serve, we also recognize that there are still significant numbers of New Brunswickers without post-secondary education. NBCC remains committed to focused strategies to remove barriers for under-C . 9 (

ACTIONS / RECOMMENDATIONS

- Through a two-year strategic initiative, NBCC identified four groups of under-represented learners: Mature learners, immigrants and newcomers, individuals who are “non-completers” and/or have transferred from another post-

Definition: Number of Fall and Winter term enrolment starts for government-funded programs who have citizenship status of Visa (student or work).

92 Baseline 2015-16	
520 Target 2019-2020	
882 Result 2019-2020	
10-15 growth vs 16-20 growth X	
71%	859%

COMPARATORS

- Canada's international student population tripled over the past decade to 642,000 in 2019. Canada moved into third place globally behind the United States of America and Australia in international student attraction (Canadian Bureau for International Education, 2020).
- Despite the growing international enrolment across Canada, the international student population enrolled in NB's four public universities declined by three per cent between 2015

- International learners are most interested in programs in Business Administration, Information Technology, Hospitality and Tourism, and Engineering Technology. As well they have a greater interest in post-graduate programs.
- Growing demand from international students has led to sharp increases in inquiries and service requests which has put pressure on NBCC's ability to continue to provide high-level customer service.

ACTIONS / RECOMMENDATIONS

- To improve client service, NBCC will adopt enhanced inquiry management, self-service tools and clear communication strategies through the international student recruitment journey.
- Develop a comprehensive international student risk management plan that will address student and market diversity by reducing reliance on a small number of countries.
- As we are welcoming more international students, it will be critical to offer diversity education and training sessions such as managing unconscious bias, and international student support skill and knowledge building for employees.

Definition: Aggregate of the counts of mature learners, immigrant and newcomer learners, non-completer and transfer learners and rural and remote learners

-- Baseline	
4,399 Target 2019-2020	
4,080 Result 2019-2020	NOTEData was not gathered in 2016-17

COMPARATORS

- Between 2017 and 2019, NBCC undertook a strategic initiative to identify under-represented groups in post-secondary education in New Brunswick and identified four groups where the college could have the greatest impact:
  - Mature learners: 57 per cent of those without PSE are between 45 and 64 years of age
  - Rural and remote learners: of adults without PSE, about 51 per cent are from rural areas;
  - Immigrants and newcomers: A smaller proportion of immigrants lack PSE (30%) compared to the provincial average, but refugee groups have a very high percentage of individuals with no PSE (71%);
  - Non-completer and transfer learners: While there are limitations in determining non-completion, as of 2017, it was estimated that 16.1 per cent of New Brunswickers who listed high school as their highest level of educational attainment had completed some form of post-secondary education (Stiletto, 2018; Post-Secondary Education, Training and Labour, 2018)

ANALYSIS

- Aging demographics were noted as a major challenge in NBCC's first five-year review. At that time, we noted that an 8.5 per cent decrease in the number of grade 12 students in the Anglophone sector over the review period. This trend has persisted with an 8 per cent decline over the past five years (Education and Early Childhood Development, 2020; Education and Early Childhood Development, 2016).
- Despite a decline in the number of New Brunswickers in the age group traditionally associated with post-secondary education. At the time of the 2016 Census, there were 193,110 New Brunswickers between the ages of 20 and 64 whose highest completed level of education was a high school diploma or less (Post-Secondary Education, Training and Labour, 2018).
- Action plans were developed to address institutional, preparatory and occupational barriers for under-represented learners. Baselines for three of the four groups were determined from the 2015-2016 enrolment data 2265

1.8 per cent over the past three years. Rural and remote learners declined by 8 per cent compared to the 2015-2016 baseline.

ACTIONS / RECOMMENDATIONS

- To attract more learners, NBCC is implementing the following

Definition: These are the students who have a documented disability and have an Individual Accommodation Plan (IAP).

* While data is collected for this measure on a year-to-year basis, it has not been subject to benchmarking processes.

COMPARATORS

- One in five Canadians aged 15 years or older have one or more disabilities. Of the people with disabilities in post-secondary education, 26.1 per cent needed assistive devices, support services, modification to curriculum or additional time for testing to follow courses. Among those who need such accommodations, the highest need was for extended time to take tests and exams – 76.3 per cent (Tompa, Samosh, & Boucher, 2020; Morris, Fawcett, Brisebois, & Hughes, 2018).
- On average, 436 students required learning accommodations annually during the period under review. This is a significant increase over the average of 391 students for the previous review period.

ANALYSIS

- Every year, between 10 and 15 per cent of NBCC students require an Individual Accommodations Plan (IAP) with the primary accommodation being extra time for tests and assignments.
- While the number of learners requiring learning accommodations has increased during the review period, utilization rates of Accessibility Services has been variable over the past three years. This can be attributed to students who make use of their individual accommodation/learning plan

Definition: These numbers represent the number of students with modified high school transcripts who are accepted into NBCC programs following an admission process that includes an interview to assist in determining student readiness.

* While data is collected for this measure on a year-to-year basis, it has not been subject to benchmarking processes.

COMPARATORS

- Approximately 6 per cent of American colleges provide options for students with intellectual disabilities

NBCC continues to be a high-performing organization, leading in accountability, governance and stewardship. It

During the five-year period (2015-16 to 2019-20), NBCC initiated an internal practice to address aging infrastructure by incrementally increasing our annual budget allocation in each of the past four years, with a goal of annually allocating 2.5 per cent of budgeted revenues to maintenance and repairs. In 2019-20, NBCC budgeted 2.0 per cent of budgeted revenues toward such capital projects and actually deployed 2.1 per cent of revenues-

Definition: Actual investment in professional development (PD) funded from approved annual budget (i.e. excludes one-time funding sources) including direct costs (e.g. registration), indirect costs (e.g. travel, meals and accommodation) and estimated salary related to those participating as a percentage of total salaries and benefits for the same period (e.g. fiscal year).

0.6%
Baseline

0.8%
Target
2019-20

Definition: The average Likert scale score of Metrics@Work survey respondents who reported agreement as a percentage of maximum possible score in the areas of Organizational, Departmentand Job Engagementand the number of respondents to the Metrics@Work survey as a percentage of employees invited to respond.

- NBCC's high engagement levels are reflected in our low employee attrition rate. This rate can also be attributed to our stable relationship with our unions and our culture for which we have been recognized as one of the top employers in Atlantic Canada for the past five years.

ACTIONS / RECOMMENDATIONS

- Since our benchmark survey, we have learned that focusing on action-planning at the department level accelerates progress. NBCC managers are provided with their departmental results to share with their respective teams and collectively develop action plans to improve engagement scores. Progress on action plans is monitored through quarterly operational updates.
- Further refining of programs such as NBCC's Management Academy (leadership development program for managers and aspiring managers), Talent Legacy (succession-planning program) and the development of new leadership training opportunities will target improvements in employee engagement.
- We continue to focus on our culture as an employer of choice by maintaining labour relations stability and maintaining an ongoing emphasis on a sense a belonging.

As a publicly-funded Crown corporation, NBCC is subject to numerous accountability and reporting requirements under the NBCCA as well as the Accountability and Continuous Improvement Act (ACIA). As NBCC has evolved over the past decade, so to have its performance measurement and reporting practices. As described in Chapter 2 Governance and Strategic Direction, NBCC's first five-year organizational and operational review identified a significant challenge related to the lack of available evidence-based data and information.

Over the course of the period under review NBCC has continued to evolve its reporting practices as well as enhancing its capacity for institutional research, continuous improvement and evidence-based decision-making.

NBCC's Accountability

indicators. This analysis informed NBCC's strategic enrolment management as well as planning, implementation and monitoring of financial and operational measures. Institutional research and data-driven decision-making form the foundations on which NBCC's continuous improvement is built.

By December 31st 2020, NBCC will have concluded a two-year journey to implement an ongoing continuous improvement approach focused on productivity, effectiveness and efficiency. As a learning institution, we recognized our opportunity to develop a new type knowledge that empowers and engages employees across the College in a new way. Guided by our external partner, our College leadership has undertaken Lean Six Sigma

This chapter reflects the observations and recommendations from the third-party reviewer, Nava Develop, as well as NBCC s response.

Nava Develop are delighted to have been selected to provide a critique on the five-year strategic review of NBCC. At a high level, the NBCC strategic review explores six key questions:

1. Does the college have adequate vision and purpose statements and a plan that clearly states its objectives, and are these clearly communicated to its community?
2.

With a significant slowdown of international students expected, if NBCC wishes to maintain its number of learners target, it will need to think creatively around where it can draw new learners from and will need to alter its marketing, offer proposition and rethink its 'output' to achieve this.

In the period of turmoil that we find ourselves in, Nava would advocate that the college spends time identifying its most valuable competitive advantage and that its strategy is to occupy and defend that advantage. This would be where the opportunities available to the organization intersect with both the values and the capabilities of the organization. Many of the later questions deal with elements of the capabilities of NBCC and we would tie them more explicitly to informing decision making around resources needed to pursue opportunities.

NBCC's Reflections: NBCC agrees with the importance of clear strategic goals. We are currently engaged in better defining what the NBCC Advantage truly means for learners and employers. What is it that moves an NBCC applicant to the head of the applicant pool and readies them with the skills they need today and in the future? As we prepare to enter the development process for the 2022-2027 strategic plan, we will be seeking to more clearly understand and articulate our advantage, our strategic outcomes and the impact we want our college to have.

When looking at the data provided, the answer is clearly yes. NBCC has done an excellent job with respect to answering this question. As an 'appointed critic' I make this statement based on:

- Student Satisfaction levels of 90% (National average is 61%)
- Retention rate of 84% (average) this is higher than Maritime Universities
- Graduation rates of +80% - benchmark is 60%
- Employment rates of over 90% in total and over 80% gain employment in a field related to their study

We have also discussed with the leadership the discussion that needs to be held around moving from a

school education or less. Since 2017, we have focused significant effort in understanding and beginning to address the institutional, occupational, and preparatory barriers faced by those groups who are under-represented in post-secondary education. We believe NBCC plays a key role to play in closing the gap between unemployed or underemployed New Brunswickers and the jobs that will drive our economic resilience and growth. To do this effectively will require a significant transformation of how we think about post-secondary education programming and delivery models

A general observation I shared with NBCC Leadership team based on experiences Nava have had with other companies is that traditionally many performance indicators are measuring efficiency rather than effectiveness. Organizations need to ensure that the metrics they are measuring are aligned with effectiveness rather than exclusively on efficiency. An example would be that the number of students graduating would be a good measure of effectiveness and efficiency. If the college is successful in recruiting more of the older population and more remote communities, the number of students recruited will increase, but the number graduating within a period of time will drop. This is where doing the right thing will clash with doing things the right way. The board needs to ensure the organization is supported in being able to sacrifice efficiency measures for effectiveness. Speed in launching a course will often be at the cost of efficiencies. The board need to ensure they

Our other concern is to ensure that NBCC is future proofing the skills needed to thrive as a community college in

proven track record in strategy, innovation, start-up mentorship and growth of established organizations. While he provided NBCC with positive and constructive feedback on past performance, he also challenged us to consider areas for future exploration including encouraging NBCC to:

- Refine our strategic goals and better understand our strategic advantage and desired outcomes for the learners, employers and communities we serve;
- Respond with greater agility and speed in providing learning opportunities to New Brunswickers with a high school education or less;
- Find an appropriate balance between efficiency and effectiveness to ensure that our services, programs, processes and fee structures remain learner-focused;
- Build our internal capabilities for the transformational change required for post-secondary education institutions; and
- Enhance learner spaces, both physical facilities and virtual spaces.

Atlantic Colleges Atlantique . (2020).

Government of New Brunswick. (2008). The Action Plan to Transform Post-

Appendix A - Accountability Framework and Reporting Guide to Government

Appendix B – Board Outcomes for 2022

Appendix C – Together We Rise NBCC Strategic Plan 2017-2022

Appendix D – 2017-2019 Strategic Priority Initiatives

Appendix E – 2019-2022 Strategic Priority Initiative

Appendix F – 2019-2020 Performance Measurement Framework

Appendix G – Six Schools Model

NBCC'S REPORTING REQUIREMENTS		
DOCUMENT	APPROVAL AUTHORITY	C

Reduce Barriers Define, better understand, and reduce barriers for individuals not currently considering or participating in post-secondary education.	Compared to the national rate of 64.8%, a lower percentage of New Brunswick's population aged 25 to 64 attain a post-secondary education (57.6%) We examined strategic initiative examined which groups are under-represented at NBCC and what barriers need to be removed in order to welcome them. We identified four groups and implemented action plans for their enrolment growth and support at NBCC: mature learners; immigrant and newcomer groups; individuals who are "non-completers" and/or who have transferred from another post-secondary institution; and individuals living in rural and/or remote communities.
Enhance student support Address the availability of enhanced support services through alternative hours and modes of delivery, including technology-enabled services.	Educational success depends on more than what happens inside the classroom; access to services and resources are also key ingredients for student success. This initiative looked at how we can meet changing learner expectations today and into the future. We identified 26 student-facing support services and determined that 15% of these services are currently accessible online or by telephone, outside of business hours. This inventory is being used to review and evaluate services, including piloting a new approach to tutoring support services.
Increase career support Increase the delivery of transitional support, career planning, and employment services for prospective learners	Helping learners make program decisions that lead to career opportunities is essential if we want to support student success while also addressing labour shortages in specific regions or sectors. Through this initiative we empowered and enabled prospective learners to make better-informed program decisions before they arrived at NBCC. We developed a new NBCC Career Counselling Framework in consultation with community partners. The new Framework has been established College-wide. NBCC also initiated a specific, targeted transitional support -- program for single mothers in transition from domestic violence.

[redacted]

Information Technology and Natural Resources	Engineering Technologies	Health and Wellness	Arts, Community and Protective Services	Trades and Apprenticeship	Business, Hospitality and Tourism
Information Technology	Building Engineering Technology, Civil Engineering Technology, Civil Technician, Electrical Engineering Technology, Electronics Engineering Technology,	Practical Nurse, Personal Support Worker	Education, Community &		