

# MEMO

**DATE:** September 5, 2023

**SUBJECT:** NBCC 2023-2024 Annual Business Plan Proposal to Government

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As legislated in Section 26(2) of the [New Brunswick Community Colleges Act](#) (NBCCA), NBCC submits an annual business plan proposal (Business Plan) for each fiscal year to the Minister (the Minister) of Post-Secondary Education, Training and Labour (PETL).

- **December 15, 2022** - Draft NBCC 2022-2023 Annual Business Plan Proposal to Government reviewed by the NBCC Board of Governors.
- **December 19, 2022** - Draft NBCC 2022-2023 Annual Business Plan Proposal to Government submitted to the Minister for approval.
- **July 13, 2023 and July 18, 2023** - Written approval received (in principle) from the Minister (subject to final approval of the operating grant by the New Brunswick Legislative Assembly).

The following indicates approval and/or amendment to the Recommendations put forward by NBCC in the Annual Business Plan Proposal to Government:

- **RECOMMENDATION 1**

*That Government embeds its longstanding commitment to funding \$300,000 for students with special needs into annual operational funding to continue to promote inclusive education.*

- **Outcome:** The Minister confirmed that the government will continue to provide NBCC a minimum of \$300,000 for 2023-2024 to support the retention and success of students with special needs.

- **RECOMMENDATION 2**

*That Government earmarks 10% of the annual Student Financial Assistance program to support upskilling and reskilling beyond the traditional certificate, diploma, or degree programs.*

- **Outcome:** The Minister confirmed that financial supports from both the provincial and federal governments will continue to be made available for eligible New Brunswick students through “needs based” financial assistance programs. The Minister assured NBCC that PETL will continue to identify and make improvements to such programs in the future in collaboration with their federal partners.

- **RECOMMENDATION 3**

*That Government increases apprenticeship funding to \$4,300 per week and work with NBCC to modernize apprenticeship training delivery.*

- **Outcome:** The Minister confirmed that NBCC's requested increase in apprenticeship funding has been received by the Apprenticeship and Occupational Certification Branch (AOC) and has been identified as a budget pressure for PETL's 2024-2025 budget. The Minister noted that AOC is very open to working with NBCC to modernize apprenticeship training delivery, while still meeting agreed upon quality standards/instruction. The Minister encouraged NBCC to continue working with AOC to justify the requested increase and improve the current delivery model by increasing innovation, providing greater flexibility, and identifying new ways of delivering apprenticeship content.

- **RECOMMENDATION 4**

*That Government endorses a provincial qualifications framework and advocates for a national framework to ensure and promote quality post-secondary education. In addition, and alongside a quality assurance framework, ensure appropriate oversight and validation for standards and quality.*

- **Outcome:** The Minister confirmed that the government continues to endorse a provincial qualifications framework and advocates for a national framework to ensure and promote quality post-secondary education and ensure appropriate oversight and validation of standards and quality.

- **RECOMMENDATION 5**

*That Government establishes a multi-year funding agreement in collaboration with NBCC which includes operating grant, capital budget, tuition, and mandatory fees.*

- **Outcome:** In the July 13<sup>th</sup> correspondence, the Minister confirmed that "at this time, the Department does not intend to commit to a multi-year policy". No further comment was made in the July 18<sup>th</sup> letter.

- **RECOMMENDATION 6**

*That Government approves a 2023-24 operational grant increase to NBCC which reflects wage bill adjustments for approved economic increases to NBCC's salary mass.*

- **Outcome:** The Minister confirmed that the 2023-2024 operating grant is approved at \$57,985,700 (subject to final approval by the New Brunswick Legislative Assembly).

- **RECOMMENDATION 7**

*That Government approves a tuition increase for 2024-25 equivalent to the average monthly increase of the New Brunswick Consumer Price Index for the calendar year 2023.*

- **Outcome:** Per July 18<sup>th</sup> correspondence from the Minister, ". . . a 1.2% increase in tuition for regular programs had already been approved . . . This increase will provide NBCC with the opportunity to raise its tuition fees from \$3,380 to \$3,420. The maximum tuition amount for international students would therefore be \$9,575 once the increase is applied".

- **RECOMMENDATION 8**

*That Government continues to collaborate with NBCC to develop a long-term strategy for the critical deferred maintenance projects outlined in NBCC's 2023-24 Capital Budget Submissions to address the most immediate health and safety needs.*

- **Outcome:** The Minister asked that NBCC continue to work with the Department of Transportation and Infrastructure (DTI) to address deferred maintenance projects and to develop a long-term strategy regarding infrastructure needs for future planning. The capital budget for 2023-2024 has been approved at \$2,200,000.

- **RECOMMENDATION 9**

*That Government invest \$500,000 annually in applied research and innovation at NBCC to increase productivity to address labour shortages and increase competitiveness for New Brunswick businesses.*

- **Outcome:** The Minister encourages NBCC to continue to work with PETL on funding opportunities to provide innovative solutions to connect students with the labour market and for NBCC to continue to apply to the New Brunswick Innovation Foundation (NBIF) for innovation funding as NBIF is responsible for the allocation of these funds through a competitive process.



# NBCC

Annual Business Plan 2023-2024

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Proposal to Government

## Our Vision

Transforming Lives and Communities.

## Our Purpose

Driving social and economic well-being through education

## Our Values

We learn together to...

Nurture a culture of belonging

Encourage, engage, and inspire

Lead with integrity

Embrace innovation

Develop strong relationships

## Our Pillars

Education that Works

Going Beyond in All That We Do

Impact through Relationships

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## Executive Summary

With the support of the executive leadership of New Brunswick Community College (NBCC), the Chair of the Board of Governors is accountable for the preparation of this business plan proposal and for achieving the specific goals and objectives of the plan. The business plan also fulfills NBCC's requirement to produce an annual plan per the *Accountability and Continuous Improvement Act*. Following the approval of the annual plan, NBCC publishes it on the College's website.

NBCC drives social and economic wellbeing through education. We do this by providing opportunities for people to achieve their potential as skilled, in-demand workers. Through the recommended investments and policy decisions, Government will ensure NBCC's future sustainability and growth and empower us to better address the needs of the individuals, employers, and communities we serve.

## Recommendations

It is recommended that Government:

1. Embeds its longstanding commitment to funding \$300,000 for students with special needs into annual operational funding to continue to promote inclusive education.
2. Earmarks 10% of the annual Student Financial Assistance program to support upskilling and reskilling beyond the traditional certificate, diploma, or degree programs.
3. Increases apprenticeship funding to \$4,300 per week and work with NBCC to modernize apprenticeship training delivery.
4. Endorses a provincial qualifications framework and advocates for a national framework to ensure and promote quality post-secondary education. In addition, and alongside this a quality assurance framework, ensure appropriate oversight and validation for standards and quality.
5. Establishes a multi-year funding agreement in collaboration with NBCC which includes operating grant, capital budget, tuition, and mandatory fees.
6. Approves a 2023-24 operational grant increase to NBCC which reflects wage bill adjustments for approved economic increases to NBCC's salary mass.
7. Approves a tuition increase for 2024-25 equivalent to the average monthly increase of the New Brunswick Consumer Price Index for the calendar year 2023.
8. Continues to collaborate with NBCC to develop a long-term strategy for the critical deferred maintenance projects outlined in NBCC's 2023-24 Capital Budget Submissions to address the most immediate health and safety needs.
9. Invest \$500,000 annually in applied research and innovation at NBCC to increase productivity to address labour shortages and increase competitiveness for New Brunswick businesses.

## College Overview

As outlined in Section 6 of the *New Brunswick Community Colleges Act*, NBCC is responsible for "enhancing the economic and social wellbeing of the province by addressing the occupational training requirements of the population and of the labour market of the province." Specifically, the legislation empowers the College:

- (a) to offer education and training and related services to full-time and part-time students,

(b) to provide education and training and related services to governments, corporations and other bodies and persons,

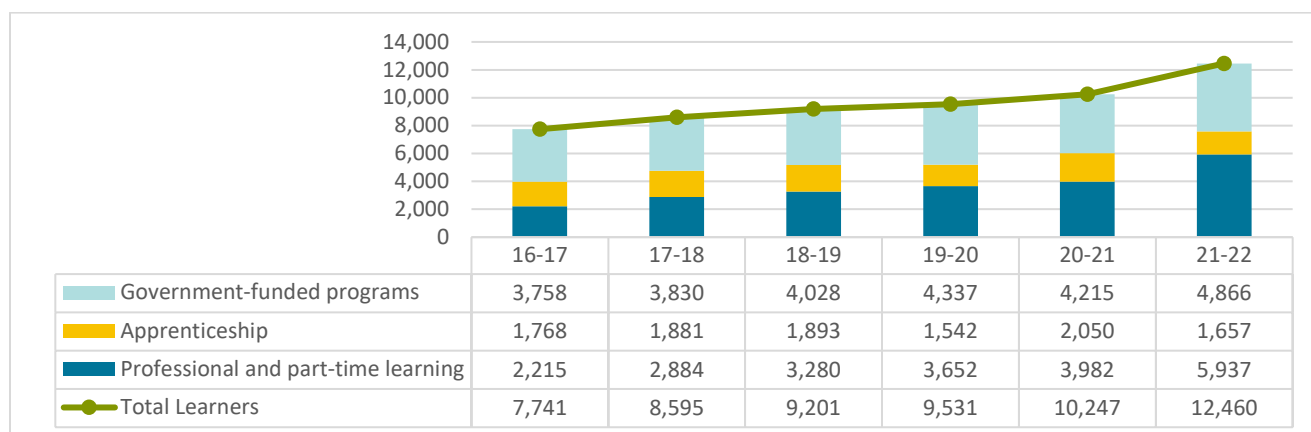
(c) to participate in joint programs with respect to education and training and related services developed and delivered in conjunction with other post-secondary institutions and educational bodies, and

(d) to carry out the other activities or duties authorized or required by the Act.<sup>1</sup>

Simply put, NBCC strives to ensure every New Brunswicker can develop the skills to fully participate in meaningful work and that New Brunswick businesses should have access to the teams and talent they need to grow and compete here at home and around the world.

### *Together We Rise, 2017-2022*

2022 marked the conclusion of *Together We Rise*, NBCC’s second five-year strategic plan. In 2017, NBCC set a goal of welcoming over 11,000 learners by 2022. At the outset of the plan, this was an ambitious goal representing a 41% increase in total learners. In the first two years, NBCC was on track to hit its target. Then came the COVID-19 pandemic. The College community remained undaunted: they pivoted delivery to offer virtual options, worked to ensure international students could safely enter the country at a time when international travel was severely restricted, and assumed responsibility for College Admissions Services. In the end, NBCC more than met that target, welcoming 12,460 learners in 2021-22. That included a 30% increase in students in government-funded programs. NBCC welcomed 4,886 learners in those programs - well over the 4,756 for which the College is funded by government. In 2022-23, NBCC is on track to expand on that growth. To place this in context, over the period spanning 2016-17 to 2019-20 (the latest data available), full-time enrolment only increased 9%, nationally.<sup>2</sup>



At the same time, NBCC graduates continue to enjoy high levels of employment after graduation (90%), and the vast majority (92%) continue to work here in New Brunswick.

<sup>1</sup> [New Brunswick Community Colleges Act](#)

<sup>2</sup> Statistics Canada. Table 37-10-0018-01 Postsecondary enrolments, by registration status, institution type, status of student in Canada and gender



*Going Beyond, 2023-2028*

In 2023-24 NBCC will begin implementing a new five-year strategic plan. NBCC’s 2023-28 strategic plan follows extensive consultation with over 1,200 key stakeholders including students, alumni, and staff, as well as industry, government, and community partners. These consultations yielded more than 13,000 data points from which the Board of Governors developed strategic pillars and objectives to guide the College’s work in the coming years.

Pillars	EDUCATION THAT WORKS	GOING BEYOND IN ALL THAT WE DO	IMPACT THROUGH RELATIONSHIPS
Objectives	Increased participation and success.  NBCC graduates employed in the jobs of today and tomorrow	A strengthened culture of excellence, service, and learning.  Improved processes, modernized infrastructure, and aligned resources that support educational innovation.	Transformational relationships activated through a college-wide stakeholder experience.

The new strategic plan builds on a strong foundation while going beyond traditional forms of post-secondary education to create even greater access, provide an extraordinary NBCC experience, and create generational impact in the communities we serve.

This business plan covers the first year of the plan, 2023-24 and outlines key initiatives which the College will undertake. This work strongly aligns with the mandate provided to NBCC by the Minister in the mandate letter of January 11, 2022.

# Performance Targets

In recent years, NBCC has introduced performance measurement dashboards and frameworks which have enhanced our ability to analyze trends related to key performance indicators. NBCC’s performance measurement framework is included as part of the *Accountability Framework and Reporting Guide to Government* and results are reported each year in the NBCC’s annual report.

NBCC’s approach to performance measurement has evolved since becoming a Crown corporation. The performance measurement framework being introduced in 2023-24 (Appendix 1 | NBCC’s Performance Measurement Framework) identifies Board-level indicators which will be informed and supported by measures at the College Management, College Leadership, and Senior Executive levels. Benchmarks and targets are currently being defined and developed and will be in place in advance of the start of the operational and fiscal year on April 1, 2023. These Board-level performance targets will be included in the *Accountability Framework and Reporting Guide to Government* which will be submitted this spring.

## Government-Established Key Performance Indicators

NBCC also measures our performance and achievements using the Government-established Key Performance Indicators (KPIs). KPIs have remained constant for several years, and in many cases, NBCC has continuously outperformed these key measures.

Our most recent graduate survey indicated that 90 per cent of 2020 grads were employed one year after graduation, most were working in jobs related to their training, and 92 per cent were working here in New Brunswick. Graduate satisfaction remains high at 83 per cent.

NBCC is currently in discussions with the Department of Post-secondary Education, Training and Labour (PETL) to identify opportunities for improvements to the Graduate Follow-Up Survey to allow for richer data, improved methodologies, and better alignment of definitions.

<b>77%</b>	<b>86%</b>	<b>90%</b>	<b>76%</b>	<b>83%</b>
graduate rate	retention rate	employment rate	related employment rate	graduation satisfaction rate
Benchmark: 60%	Benchmark: 83%	Benchmark: 80%	Benchmark: 78%	Benchmark: 80%

## Challenges and Opportunities

For the past five decades, NBCC has responded to many changes in the labour market and in our communities. Perhaps, none have been more complex or more accelerated than the change we have witnessed in recent years – and there’s no sign that change will simplify or slow down.

Looking at the years ahead, there are three inter-related challenges we face as a province:

1. **The workforce is aging rapidly.** Nearly a quarter of New Brunswick's' workforce is over the age of 55, with nearly one third of our workforce set to retire by 2027, creating significant job vacancies.<sup>3</sup>
2. **Almost half our jobs are at risk disruption.** 47% of jobs in New Brunswick are at high or significant risk of automation or technological disruption – among the highest rates in Canada.<sup>4</sup>
3. **The educational attainment of our population is lagging.** At the time of the last Census, 58% of New Brunswick's population aged 25-64 had a post-secondary education, compared to the national average of 65%. Based on 2021 population figures, the gap in educational attainment would represent roughly 23,000 New Brunswickers.<sup>5</sup> Lower education rates are associated with lower labour force participation and employment rates, more precarious employment and one third of occupational shortages reported by small businesses are for jobs that require a college diploma or apprenticeship.<sup>6</sup>

At NBCC, we believe every New Brunswicker should have the opportunity to develop the skills to fully participate in meaningful work and that our businesses should have access to the teams and talent they need to grow and compete here at home and around the world.

### Pillar 1: Education that Works

#### **NBCC Mandate from Minister of Post-secondary Education, Training and Labour, January 11, 2022**

NBCC will provide world-class education in support of an energized private sector by accelerating the transformation of programs and services to meet the identified needs of the labour market. This includes accelerating the implementation of educational programs and courses that maximize flexibility in duration, content, entry requirements, methods of delivery and instructional approaches.

NBCC will welcome more learners to grow the labour force by reducing institutional and occupational barriers impeding the participation of prospective and current learners, particularly among mature learners, immigrants and newcomers, individuals who are “non-completers” and/or have transferred from another post-secondary institution, and individuals living in rural and/or remote communities. Government will collaborate with NBCC initiatives which support its commitment to serving more learners through greater flexibility and student-focus.

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<sup>3</sup> Statistics Canada. Table 14-10-0327-01 Labour force characteristics by sex and detailed age group, annual; NB Jobs (2019). “New Brunswick Labour Market Outlook 2018-2027”, *Government of New Brunswick*.

<sup>4</sup> OECD (2020), Job Creation and Local Economic Development 2020: Rebuilding Better, OECD Publishing, Paris.

<sup>5</sup> Statistics Canada. Table 14-10-0118-01 Labour force characteristics by educational degree, annual.

<sup>6</sup> Canadian Federation of Independent Businesses (2020). “Workers without borders”, *CFIB*.

NBCC will deliver *Education that Works* through quality-assured learning experiences informed by both current and future trends. We will reach and support more learners through new and groundbreaking access points to training, accelerated skills development, and robust student support. We will ensure that NBCC graduates experience learning that is relevant, applicable, and which empowers them to embrace their future employment.

### Objective 1a: Increased participation and success

NBCC's traditional one- and two-year programs, apprenticeship, and professional learning opportunities reach over 12,000 learners each year, providing them with the skills and education they need to participate in the workforce. But to foster New Brunswick's continued growth and respond to increasingly complex challenges, we need to provide even faster more flexible skills development opportunities.

#### *Strategic Enrolment Management*

While NBCC has experienced remarkable enrolment growth over recent years, we believe we can be even more strategic in planning for and supporting its enrolment growth. In 2022, NBCC initiated the development of a new Strategic Enrolment Management plan which will define not only who we want to reach and how best to recruit them, but also how to support their success through to graduation and beyond. In 2023-24, we will begin the implementation of this plan.

NBCC is particularly focused on three areas of challenge and opportunity.

**Domestic enrolment:** Over the past five years, we have seen domestic participation decrease by just under 5% (4.7%) in government-funded programs. During that same period, New Brunswick had the lowest proportion of 18-to-29-year-olds in education of any province in Canada.<sup>7</sup> There are approximately 20,000 youth in NB aged 18 to 29 who are not in employment, education or training (NEET), representing huge untapped potential. NBCC has identified four groups who have historically been under-represented in post-secondary education in New Brunswick:

- a. Mature learners;
- b. Immigrant and newcomer groups;
- c. Individuals who are "non-completers" and/or have transferred from another post-secondary institution; and
- d. Individuals living in rural and/or remote communities.

**International enrolment:** The biggest driver of NBCC's enrolment growth is strong international demand. While it varies from campus to campus, overall, one in three NBCC students is an international learner. NBCC is happy to be a gateway to New Brunswick for so many international learners, but we also recognize that there are many factors impacting international student experiences: visa processing delays before they arrive; housing, transportation, and community readiness when they come to New Brunswick; and the successful transition to work in New Brunswick after graduation. NBCC is committed to working with governments, community

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<sup>7</sup> Statistics Canada. Table 37-10-0196-01 Percentage of 15-to 29-year-olds in education and not in education by labour force status, highest level of education attained, age group and sex

stakeholders, and employers to ensure New Brunswick is ready to welcome and retain international students.

**Upskilling and reskilling:** The OECD has estimated that in New Brunswick, it will be technologically feasible to fully automate roughly 16% of all jobs in the coming years. In addition to this potential displacement, there are approximately 30% of jobs that will be significantly transformed by the introduction of new technologies and the corresponding redesign of work tasks.<sup>8</sup> Overlapping with these digitally centered skills transitions will also be the skills adjustments associated with movement to a low carbon economy. RBC has estimated that across Canada roughly 15% of the labour force will need a modified or enhanced skillset on the move to net-zero, with some of the largest changes occurring in the transportation, energy, manufacturing, and natural resource sectors.<sup>9</sup>

There will be significant economic and social costs of not adequately preparing for job displacement and transitions, potentially including (but not limited to): labour force exit; increased structural unemployment; increased rates of poverty; skilled labour shortages and skills mismatches; unstable domestic consumer demand; rising business insolvencies; increased productivity gaps when compared to other jurisdictions; and heightened possibilities for social unrest. To proactively address these challenges, adequate financing should be devoted to ensuring training systems have high coverage, inclusive participation, flexibility, and guidance, and are aligned with labour market needs.

*With automation and technological disruption dramatically changing the way we work, we need to create more on and off ramps to education so people can access the skills for the work of today and tomorrow. NBCC's School of Professional and Part-Time Learning served twice as many learners in 2021-22 as they did in 2017-18, and the school continues to develop more flexible ways of reaching learners including micro-credentials and training partnerships with employers. To continue to upskill New Brunswick's workforce it will be important to modernize policies and systems such as student financial assistance to include non-traditional approaches to post-secondary education.*

#### **RECOMMENDATIONS:**

It is recommended that Government:

1. Embeds its longstanding commitment to funding \$300,000 for students with special needs into annual operational funding to continue to promote inclusive education.
2. Earmarks 10% of the annual Student Financial Assistance program to support upskilling and reskilling beyond the traditional certificate, diploma, or degree programs.

#### **Apprenticeship**

NBCC has been the primary delivery agent for apprenticeship training for decades on behalf of Apprenticeship and Occupational Certification (AOC). Given the important role of apprenticeship training in ensuring that New Brunswick develops a skilled workforce, NBCC continues to work with

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<sup>8</sup> OECD (2020), Job Creation and Local Economic Development 2020: Rebuilding Better, OECD Publishing, Paris.

<sup>9</sup> RBC (2022). "Green Collar Jobs: The skills revolution Canada needs to reach Net Zero", *RBC Economics and Thought Leadership*.

the AOC to modernize delivery. Increased flexibility and accessibility of apprenticeship training, as well as increased apprenticeship funding, are essential to increase the number of learners in apprenticeship.

**RECOMMENDATION:**

It is recommended that Government:

1. Increases apprenticeship funding to \$4,300 per week and work with NBCC to modernize apprenticeship training delivery

**Academic Transformation**

Academic systems are under renewal in alignment with major curricula recalibration and the sector-based school structures. New curriculum management scheduling and enrolment systems are being purchased to improve functionality in support of NBCC's strategic direction. These integrated systems will improve not only our service to students but will reduce manual processes, improve efficiency, and will facilitate improved facility utilization levels. Systems will be in place with a phased roll out in 2023-24.

**Objective 1b: NBCC graduates employed in the jobs of today and tomorrow**

Skills security is important to equip New Brunswickers to thrive in a changing world of work, and it is essential for employers. Positive employment outcomes for graduates begin with ensuring the quality of our programming.

**Academic Quality Standards**

NBCC recognizes the importance of establishing Academic Quality Standards for continual evaluation and monitoring, consistency, and improvement of programs. Quality assessment of programs will promote and sustain continued quality educational programming for every NBCC learner and meet the needs of employers, the community, and other stakeholders. New Brunswick does not have an approved framework to govern the quality of academic programs delivered by colleges. Therefore, NBCC has implemented Academic Quality Management Processes that align with ISO 21001:2018.

NBCC has adopted the following Quality Assurance Principles to support academic planning and decision-making:

- NBCC consults with industry and local businesses to guide the design, development, and evolution of our training programs and courses.
- NBCC is committed to designing and implementing programs and services that meet student requirements.
- NBCC ensures instructional staff are qualified through recruitment processes and ongoing training and development.
- NBCC maintains and improves academic quality assurance standards through active monitoring and review.
- NBCC designs and implements processes to identify risks and opportunities and address them.
- NBCC ensures that the College environment is a place where improvement initiatives are encouraged and welcomed.

- NBCC ensures that measurable and realistic academic quality objectives are established annually, communicated to staff, and evaluated, reviewed, and revised on an on-going basis.

The quality assurance processes work in concert with NBCC’s Qualifications Framework which has been developed to set clear guidelines for the design of programs and will be used as a reference for all program development. All programs are being recalibrated to be in line with the Qualification Framework and new credit model. Two thirds of all programs will be complete by the end of 2023-24. Pilot programs have been identified for the implementation of the formal Quality Assurance five-year review. It is anticipated that one third of all programs will be reviewed within 2023-24 academic year.

**RECOMMENDATIONS:**

It is recommended that Government:

1. Endorses a provincial qualifications framework and advocates for a national framework to ensure and promote quality post-secondary education. In addition, and alongside this a quality assurance framework, ensure appropriate oversight and validation for standards and quality.

## Pillar 2: Going Beyond in All That We Do

**NBCC Mandate from Minister of Post-secondary Education, Training and Labour, January 11, 2022**

NBCC has demonstrated good stewardship of taxpayers’ funding, and tuition fees from students, as reflected by budget surpluses over each of the last five years. We expect NBCC to continue to be a leader in accountability, governance, and stewardship as part of an affordable and sustainable government.

NBCC will continue to build its capacity to grow as a high-performing organization through investments in its workforce particularly related to change leadership and serving diverse learner needs.

NBCC will deliver on our purpose by providing an extraordinary NBCC experience. We will foster and nurture talent to create a culture of excellence, service, and learning. We will develop and invest in innovative, supportive, and sustainable systems and infrastructure to ensure that staff and students alike can thrive at NBCC.

### Objective 2a: A strengthened culture of excellence, service, and learning

We are committed to making NBCC a place where everyone - students, staff, and stakeholders - feel they belong and are appreciated. We were encouraged to lead with boldness, curiosity, courage, and purpose while having a welcoming and vibrant community on and off campus.

#### *The NBCC Experience*

In 2023-24, a new Director of Experience will build a strategy to define an NBCC experience that connects employees, students, and community stakeholders by working collaboratively across the organization to align people and processes with the common goal of ensuring an extraordinary experience at every touchpoint of their journey with NBCC. Providing this experience is a shared responsibility, requiring collective leadership across all aspects of the NBCC. This explicit and intentional focus will provide consistent, streamlined, and clear pathways for all stakeholders, and promote engagement with the organization at all levels and interactions.

## Objective 2b: Improved processes, modernized infrastructure, aligned resources

Innovative, supportive, and sustainable systems and infrastructure ensure that staff and students alike can thrive at NBCC. NBCC's continuing record of sound financial management and an ongoing commitment to continuous improvement has allowed the College to make significant investments in the tools, spaces, and resources necessary to continue to transform educational delivery.

Typical of NBCC's demonstrated stewardship, the College has grown its Accumulated Operating Surplus each year for the last decade. NBCC is budgeting an operating deficit of \$1.7M in 2023-24 as normal cost inflation added to the investment in people, technology, and physical infrastructure required to achieve NBCC's strategic outcomes (outlined in *Going Beyond 2023-2028*) catches up with conservative estimates for revenue growth.

NBCC could, in fact, balance its budget by tempering progress toward these outcomes through reduced investment in the coming year. On balance, the College considers it prudent to forge ahead in the development of its new academic and financial models. If actual financial results for 2023-24 warrant, NBCC is willing to access its hard-won Accumulated Operating Surplus of \$16.9M<sup>10</sup> if required.

### *Tuition and Fees*

In the 2022-23 business plan proposal, NBCC requested approval of a tuition increase for 2023-24 equivalent to the average monthly increase of the New Brunswick Consumer Price Index for the calendar year 2022. In response, the Minister approved a 1.2% increase in tuition for regular programs (per Section 23(2) of the NBCCA) for 2022-23, however, NBCC indicated that the earliest the College would implement a tuition increase would be for the 2023-24 academic year. Accordingly, this approved 1.2% tuition increase will take effect in 2023-24.

NBCC continues to advocate for a multi-year funding agreement inclusive of tuition and fees which would create greater predictability for both students and the College.

NBCC is recalibrating its academic curriculum and Qualification Framework in support of a new credit model and will adopt it both academically and administratively. With this new credit model comes new possibilities for potential evolution of our tuition and fees model. NBCC is in the early stages of analyzing and evaluating new credit-based tuition as well as the potential for program differentiation of its tuition in recognition of the relative resource-intensity of programs. For instance, programs in priority sectors such as healthcare or construction trades require more infrastructure, materials and supplies as compared purely classroom-based programs. Adopting a differentiated tuition model could reduce subsidization of resource-intensive programs by non-resource intensive programs and increased financial sustainability of both the College and its related programs.

### **RECOMMENDATIONS:**

It is recommended that Government:

1. Establishes a multi-year funding agreement in collaboration with NBCC which includes operating grant, capital budget, tuition, and mandatory fees.

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<sup>10</sup> [annual-report-2021-2022.pdf \(nbcc.ca\)](#)



2. Approves a 2023-24 operational grant increase to NBCC which reflect wage bill adjustments for approved economic increases to NBCC's salary mass.
3. Approves a tuition increase for 2024-25 equivalent to the average monthly increase of the New Brunswick Consumer Price Index for the calendar year 2023.

### *Strategic Facilities Master Plan*

NBCC remains committed to implementing projects meeting requirements identified in its first strategic facilities master plan (including a review of facilities condition and space utilization) completed in December 2021.

As reported in our capital budget submission dated June 2022, this plan identified \$36.9M of Priority 1<sup>11</sup> projects (including \$12.8M identified as requiring 'immediate remediation') and another \$24.1M coming due within the next five to 10 years. Pursuant to our joint memorandum of understanding with PETL and the Department of Transportation and Infrastructure, NBCC will identify upcoming priorities for 2023-24 through its annual capital budget submission no later than September 30 the current fiscal year.

### *Saint John Campus Redevelopment*

The Saint John Campus redevelopment remains a top priority for infrastructure renewal, and NBCC is pleased to have received the federal and provincial investments necessary to move forward on this project. This is the largest of all NBCC's campuses and, in 2021-2022 served nearly 3,000 learners. Covering about 47 acres, the buildings range in age from two years to 60 years old. Buildings A and B of the Campus located on Grandview Avenue were built in the 1960's and house Carpentry, Industrial Mechanics, Machinist, Plumbing, Steam fitting/Pipefitting programs, plus several student service areas. These buildings are well beyond their life expectancy and present significant challenges in a modern learning environment. The buildings do not meet current accessibility standards limiting NBCC-SJ's ability to welcome more diverse learners and lack modern ventilation systems to support construction and industrial trades programs.

The redevelopment of Saint John Campus will address significant needs at New Brunswick's largest trades training centre. However, the project will do more than address today's needs; we will increase training capacity and overall efficiency while decreasing our physical footprint, annual operating costs, and deferred maintenance.

NBCC looks forward to working with the Province to advance this project.

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<sup>11</sup> Priority 1 repairs are those repairs required immediately to maintain the structural integrity of building envelopes, maintain the functioning integrity of the mechanical and electrical systems, or address immediate fire hazard and safety concerns.

## RECOMMENDATIONS:

It is recommended that Government:

1. Continues to collaborate with NBCC to develop a long-term strategy for the critical deferred maintenance projects outlined in NBCC's 2023-24 Capital Budget Submissions to address the most immediate health and safety needs.
2. Advocate for the federal portion of funding for the Saint John Campus redevelopment.

## Pillar 3: Impact through Relationships

### **NBCC Mandate from Minister of Post-secondary Education, Training and Labour, January 11, 2022**

NBCC considers climate change in all decision-making, and assumes responsibility, as appropriate, for GHG reduction and climate change adaptation for specific economic sectors related to the college.

NBCC will continue to enrich the NBCC Advantage to inspire a new generation of problem-solvers, entrepreneurs, and community connectors. Through investments and initiatives in applied research, entrepreneurship, and community leadership, NBCC will continue to contribute to vibrant communities.

NBCC can be a catalyst for positive, long-term social impact empowered by our partnerships. We will be a pacesetter in stakeholder-focused and -informed decision-making and delivery by creating a culture where both internal and external stakeholders are enthusiastic contributors to NBCC's success.

The United Nations 17 Sustainable Development Goals (SDGs) offer a call for global action which help us identify, design, and evaluate our social and economic impact. While NBCC contributes to impact across multiple goals, the College has identified four SDGs which most directly relate to its work and mandate:

- SDG 4 - Quality Education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- SDG 8 - Decent Work and Economic Growth: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all
- SDG 10 - Reduced Inequalities: Reduce inequality within and among countries
- SDG 13 - Climate Action: Take urgent action to combat climate change and its impacts

Using the SDGs as a framework for evaluating impact will enable NBCC to link its impact to larger, global sustainability efforts.

### Objective 3a: Transformational relationships activated through a college-wide stakeholder experience

NBCC's ability to deliver on our purpose and create lasting and meaningful impact in New Brunswick's social and economic wellbeing relies on strong relationships. Our stakeholders have expressed a desire to engage in more participatory ways, and to develop and participate in feedback-based relationships to support NBCC's evolution. One of the most recent tangible examples of impactful partnerships has been the *Going Beyond* fundraising campaign with more than 80% raised towards the \$16 million goal. The strong support of New Brunswick's private sector

companies and individuals indicates the value NBCC plays in the social and economic wellbeing of the province. NBCC fully expects to surpass the \$16 million goal in 2023-24.

### *Experiential learning*

At NBCC, our purpose is to drive social and economic wellbeing through education, and experiential learning is at the heart of this purpose. With a strategic focus on applied research, entrepreneurship, and community service, we build connections and partnerships with employers and communities to engage NBCC students in the hands-on learning for which the College is so well known.

Over the last 10 years, 2,600 NBCC students and staff have been engaged in applied research projects that have advanced solutions for hundreds of businesses and community organizations. From cybersecurity to healthy aging in place for seniors, applied research at NBCC has contributed significantly to the economic and social wellbeing of New Brunswick.

### *RECOMMENDATIONS:*

It is recommended that Government:

1. Invest \$500,000 annually in applied research and innovation at NBCC to increase productivity to address labour shortages and increase competitiveness for New Brunswick businesses.

## Conclusion

By achieving our strategic objectives, supported by the initiatives contained in this plan, NBCC will reach and support more learners in groundbreaking ways - especially those who have not typically pursued post-secondary education. The College will efficiently and effectively invest in the talent, tools, processes, and spaces that drive educational transformation. Through re-energized and reinvigorated relationships, NBCC will work with partners to co-create and innovate transformative approaches and new solutions. As a result, NBCC graduates will be ready to work today, and in the future -- and employers will recognize and value this. Students, employees, and stakeholders can count on an extraordinary NBCC experience based on a culture of service, excellence, and learning. In this way, NBCC will create generational transformation which drives long-term social and economic wellbeing in New Brunswick.

# Summary of grant requests for 2023-2024 Budget Forecast (in thousands of dollars)

Base grant 2022-2023	\$ 56,652
Wage Bill (calculated as of November 28, 2022) (Rec #6)	1,284
Requested Operational Grant increase	-
	<hr/>
Total Operational Grant included in Budget Forecast	\$ 57,936
	<hr/> <hr/>
Special needs services for students ** (Rec #1)	\$ 300
	<hr/> <hr/>

\*\* included in Budget Forecast as part of Cost recoveries revenue.

## Budgeted Statement of Operations, Year Ending March 31

	<b>2023-2024</b>	<b>% of Total</b>	<b>2022-2023 (Restated)</b>	<b>% of Total</b>
<b>REVENUES</b>				
Grant from Province	\$57,936,363	55.3%	\$56,652,224	55.8%
Tuition and fees	26,337,350	25.1%	26,071,678	25.7%
Contract training	6,000,000	5.7%	5,758,588	5.7%
Apprenticeship	5,500,000	5.3%	6,050,000	6.0%
Cost recoveries	3,445,860	3.3%	1,245,071	1.2%
Sales	3,316,020	3.2%	3,580,124	3.5%
Applied research	1,200,000	1.1%	1,200,000	1.2%
College application fees	619,000	0.6%	637,000	0.6%
Other grants	180,000	0.2%	244,000	0.2%
Amortization of deferred capital contributions	91,213	0.1%	81,000	0.1%
Other revenue	113,675	0.1%	73,675	0.1%
	<u>104,739,481</u>	<u>100.0%</u>	<u>101,593,360</u>	<u>100.0%</u>
<b>EXPENSES</b>				
Salaries and benefits	81,866,845	71.9%	74,246,126	68.2%
Services	12,205,521	10.7%	14,864,938	13.7%
Small tools and equipment	10,545,752	9.3%	9,662,453	8.9%
Supplies	5,068,001	4.5%	6,076,216	5.6%
Cost of goods sold	2,168,432	1.9%	2,168,433	2.0%
Amortization of capital assets	1,317,388	1.2%	1,237,000	1.1%
Grants and payments to others	408,549	0.4%	368,049	0.3%
Bad debt expense	110,000	0.1%	79,000	0.1%
Bank fees and miscellaneous	95,483	0.1%	50,483	0.0%
Inventory obsolescence and adjustments	65,481	0.1%	66,200	0.1%
	<u>113,851,452</u>	<u>100.0%</u>	<u>108,818,898</u>	<u>100.0%</u>
<b>DEFICIENCY OF REVENUES OVER EXPENSES</b>	<b>(9,111,971)</b>		<b>(7,225,538)</b>	
<b>CHANGES IN NET ASSETS</b>				
Used to acquire capital assets	82,000		82,000	
Internally restricted for specific purposes	6,837,962		6,685,871	
Unfunded future employee benefits	496,500		457,667	
	<u>7,416,462</u>		<u>7,225,538</u>	
<b>INCREASE (DECREASE) IN ACCUMULATED OPERATING SURPLUS</b>	<b><u><u>\$(1,695,509)</u></u></b>		<b><u><u>\$ -</u></u></b>	

### Notes:

- Due to rounding, percentages may not add up precisely to 100%.
- 2022-2023 has been restated to present College application fees, Apprenticeship, and Cost recoveries as separate revenues; and to aggregate the former Repairs and maintenance expenses line with Small tools and equipment.

# Supplementary Information

Budgeted Expenses Aggregated by Component, Year Ending March 31

	<b>2023-2024</b>	<b>% of Total</b>	<b>2022-2023 (Restated)</b>	<b>% of Total</b>
<b>EXPENSES</b>				
Direct program costs	\$ 41,050,627	36.1%	\$ 40,031,668	36.8%
Management & administrative services	35,510,569	31.2%	32,895,477	30.2%
Educational support	20,715,430	18.2%	20,137,902	18.5%
Apprenticeship and cost recoveries	7,751,009	6.8%	6,752,950	6.2%
Contract training	6,655,385	5.8%	6,832,468	6.3%
Cost of goods sold	2,168,432	1.9%	2,168,433	2.0%
<b>Total expenses by component</b>	<b>\$113,851,452</b>	<b>100.0%</b>	<b>\$108,818,898</b>	<b>100.0%</b>

## Notes:

- Direct program costs include instructional staffing as well as related materials and supplies.
- Educational support includes student services (such as counselling, advising, accommodations, and Registrar), academic chair functions, information technology as well as academic curriculum development and quality assurance functions.
- Management & administrative services include leadership functions (e.g., Deans, Board, President & CEO and vice presidents), corporate functions such as human resources, domestic and international recruitment, finance, institutional research, facility operations and maintenance, investments in capital infrastructure, and community engagement and marketing.

## Appendices

Appendix 1 | NBCC's Performance Measurement Framework

Appendix 2 | 3-Year Historical Statement of Revenues & Expenses (in \$000s)

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

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

Appendix 4 | NBCC Plan

Appendix 5 | Statement of Seat Capacities & Tuition and Fees Revenues

Appendix 6 | NBCC Organizational Chart

## Appendix 1 | NBCC's Performance Measurement Framework

Benchmarks and targets are currently being defined and developed and will be in place in advance of the start of the operational and fiscal year on April 1, 2023. These performance targets will be included in the *Accountability Framework and Reporting Guide to Government* which will be submitted this spring.

\*Government-defined Key Performance Indicator

Pillar	Objective	Key Indicator(s)	Associated Metrics
EDUCATION THAT WORKS	Increased participation and success.	Total Learner Index	Existing metrics: <ul style="list-style-type: none"> <li>Enrolment by School</li> <li>Retention Rate*</li> </ul>
	NBCC graduates employed in the jobs of today and tomorrow	Student Success	Existing metrics: <ul style="list-style-type: none"> <li>Graduation Rate*</li> <li>Employment Rate*</li> <li>Related Employment Rate*</li> </ul> Metrics to be developed: <ul style="list-style-type: none"> <li>Conversion Rate</li> <li>Student Support Impact/Connection</li> </ul>
GOING BEYOND IN ALL THAT WE DO	A strengthened culture of excellence, service, and learning.	NBCC Experience	Existing metrics: <ul style="list-style-type: none"> <li>Student Satisfaction</li> <li>Employee Engagement</li> </ul> Metrics to be developed: <ul style="list-style-type: none"> <li>Stakeholder Experience</li> </ul>
	Improved processes, modernized infrastructure, and aligned resources that support educational innovation.	NBCC Stewardship	Existing metrics: <ul style="list-style-type: none"> <li>Internal Capacity (Hours Saved)</li> <li>Financial Impact (\$ Saved)</li> </ul> Metrics to be developed: <ul style="list-style-type: none"> <li>Risk Mitigation and Reduction</li> </ul>
IMPACT THROUGH RELATIONSHIPS	Transformational relationships activated through a college-wide stakeholder experience.	NBCC Impact	Existing metrics: <ul style="list-style-type: none"> <li>Graduate Satisfaction</li> <li>Graduate Employment in NB</li> </ul> Metrics to be developed: <ul style="list-style-type: none"> <li>Learner and Community Outcomes aligned to UN Sustainable Development Goals (SDGs)</li> </ul>



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

	<b>2021-2022 Actual</b>	<b>2020-2021 Actual (Restated)</b>	<b>2019-2020 Actual (Restated)</b>
<b>REVENUES</b>			
Grant from Province	\$ 60,521	\$ 56,150	\$ 55,368
Tuition and fees	22,969	19,220	19,253
Contract training	5,525	3,950	4,231
Apprenticeship	5,215	5,839	4,516
Cost recoveries	4,390	2,010	1,604
Sales	3,172	2,399	3,838
College application fees	987	325	-
Applied research	734	780	927
Other grants	342	306	270
Amortization of deferred capital contributions	122	65	84
Other	119	71	174
	<u>104,096</u>	<u>91,115</u>	<u>90,265</u>
<b>EXPENSES</b>			
Salaries and benefits	74,028	64,300	62,947
Services	11,404	7,863	10,106
Supplies	3,811	3,436	4,625
Cost of goods sold	2,042	1,638	2,181
Small tools and equipment	1,513	2,554	3,046
Amortization of capital assets	1,140	1,075	1,002
Transfer of asset to Province	895	750	390
Grants and payments	334	274	390
Bank fees and miscellaneous	140	40	61
Bad Debt	98	14	189
Inventory obsolescence and adjustments	72	51	77
	<u>95,477</u>	<u>81,995</u>	<u>85,014</u>
<b>EXCESS OF REVENUES OVER EXPENSES</b>	<b>8,619</b>	<b>9,120</b>	<b>5,251</b>
<b>CHANGES IN NET ASSETS</b>			
Used to acquire capital assets	476	430	(323)
Internally restricted for specific purposes	(7,131)	(5,876)	(2,224)
Unfunded future employee benefits	408	482	348
<b>INCREASE IN ACCUMULATED OPERATING SURPLUS</b>	<b>\$ 2,372</b>	<b>\$ 4,156</b>	<b>\$ 3,052</b>

### Notes:

- Prior years have been restated to present College application fees, Apprenticeship, and Cost recoveries as separate revenues; and to aggregate the former Repairs and maintenance expenses line with Small tools and equipment.

## Appendix 2A | 3-Year Historical Statement of Revenues & Expenses by Component (in \$000s)

	<b>2021- 2022 Actual</b>	<b>2020- 2021 Actual (Restated)</b>	<b>2019- 2020 Actual (Restated)</b>
<b>REVENUES</b>			
Tuition and fees	\$ 22,969	\$ 19,220	\$ 19,253
Contract training	5,525	3,950	4,231
Sales	3,172	2,399	3,838
College application fees	987	325	-
Applied research	734	780	927
Other grants	342	306	270
Other	241	136	257
	<u>33,970</u>	<u>27,116</u>	<u>28,776</u>
Apprenticeship	5,215	5,839	4,517
Cost recoveries	4,390	2,010	1,604
Grant from Province	60,521	56,150	55,368
	<u>104,096</u>	<u>91,115</u>	<u>90,265</u>
<b>EXPENSES</b>			
Direct program costs	35,811	33,317	33,407
Management and administration support	26,807	22,579	24,328
Educational support	16,673	14,248	15,120
Apprenticeship and cost recoveries	8,937	5,743	5,011
Contract training	5,207	4,469	4,967
Cost of goods sold	2,042	1,639	2,181
	<u>95,477</u>	<u>81,995</u>	<u>85,014</u>
<b>EXCESS OF REVENUES OVER EXPENSES</b>	<b>8,619</b>	<b>9,120</b>	<b>5,251</b>
<b>CHANGES IN NET ASSETS</b>	<b>(6,247)</b>	<b>(4,964)</b>	<b>(2,199)</b>
<b>INCREASE IN ACCUMULATED OPERATING SURPLUS</b>	<b>\$ 2,372</b>	<b>\$ 4,156</b>	<b>\$ 3,052</b>

### Notes:

- Prior years have been restated to present College application fees, Apprenticeship, and Cost recoveries as separate revenues; and to aggregate the former Repairs and maintenance expenses line with Small tools and equipment.

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

	<b>Budget 2023-2024</b>	<b>Budget Forecast 2024-2025</b>	<b>Budget Forecast 2025-2026</b>	<b>Budget Forecast 2026-2027</b>
<b>REVENUES</b>				
Grant from Province	\$ 57,936,363	\$ 60,031,802	\$ 61,232,438	\$ 62,457,087
Tuition and fees	26,337,350	28,512,364	29,260,116	30,091,151
Contract training	6,000,000	6,000,000	6,000,000	6,000,000
Apprenticeship	5,500,000	5,500,000	5,500,000	5,500,000
Cost recoveries	3,445,860	3,445,860	3,445,860	3,445,860
Sales	3,316,020	3,320,692	3,325,457	3,330,317
Applied Research	1,200,000	1,200,000	1,200,000	1,200,000
College application fees	619,000	631,380	644,008	656,888
Other Grants	180,000	180,000	180,000	180,000
Amortization of deferred capital contributions	91,213	91,213	91,213	91,213
Other Revenue	113,675	113,675	113,675	113,675
	<u>104,739,481</u>	<u>109,026,986</u>	<u>110,992,767</u>	<u>113,066,191</u>
<b>EXPENSES</b>				
Salaries and benefits	81,866,845	83,816,343	85,686,341	87,603,640
Services	12,205,521	12,058,006	12,096,915	12,136,603
Small tools and equipment	10,545,752	11,378,457	7,472,519	7,544,773
Supplies	5,068,001	5,108,077	5,150,159	5,194,342
Cost of goods sold	2,168,432	2,168,432	2,168,432	2,168,432
Amortization of capital assets	1,317,388	1,317,388	1,317,388	1,317,388
Grants and payments to others	408,549	408,549	408,549	408,549
Bad debt expense	110,000	110,000	110,000	110,000
Bank fees and miscellaneous	95,483	95,483	95,483	95,483
Inventory Obsolescence & adjustments	65,481	65,481	65,481	65,481
	<u>113,851,452</u>	<u>116,526,216</u>	<u>114,571,267</u>	<u>116,644,691</u>
<b>DEFICIENCY OF REVENUES OVER EXPENSES</b>	(9,111,971)	(7,499,230)	(3,578,500)	(3,578,500)
<b>CHANGES IN NET ASSETS</b>	7,416,462	7,499,230	3,578,500	3,578,500
<b>INCREASE (DECREASE) IN ACCUMULATED OPERATING SURPLUS</b>	<u><u>\$(1,695,509)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

# Supplementary Information

Budgeted Expenses Aggregated by Component, Year Ending March 31

	<b>Budget 2023-2024</b>	<b>Budget Forecast 2024-2025</b>	<b>Budget Forecast 2025-2026</b>	<b>Budget Forecast 2026-2027</b>
Direct program costs	\$ 41,050,627	\$ 41,152,111	\$ 42,028,510	\$ 42,927,442
Management & administrative services	35,510,569	37,859,667	34,869,810	35,414,712
Educational support	20,715,430	20,660,384	20,559,987	20,924,703
Apprenticeship & cost recoveries	7,751,009	7,896,082	8,044,579	8,196,606
Contract training	6,655,385	6,789,540	6,899,949	7,012,796
Cost of goods sold	2,168,432	2,168,432	2,168,432	2,168,432
<b>Total expenses by component</b>	<b>\$113,851,452</b>	<b>\$116,526,216</b>	<b>\$114,571,267</b>	<b>\$116,644,691</b>

**Notes:**

- NBCC's forecasted future years have assumed a balanced operating budget. Any *Deficiency of Revenue over Expense* in these three years reflects NBCC's plan to fully implement plans entirely funded by (one-time) Internally Restricted Net Assets (as reported in Note 9 of NBCC's 2021-22 audited financial statements).

## Appendix 4 | NBCC Enrolment Plan

Enrolment planning continues to be an integral component of NBCC's planning and resource allocation process and is developed through a structured process that incorporates business intelligence (industry trends, demographics, economic trends and competitive benchmarking), predictive modelling in support of sector-specific current and future labour market analyses, and historical and anticipated student demand. In 2022, NBCC initiated the development of a new Strategic Enrolment Management plan which will define not only who we want to reach and how best to recruit them, but also how to support their success through to graduation and beyond. In 2023-24, we will begin the implementation of this plan.

NBCC has sought to be even more responsive to both current and future labour market needs specifically in the fifteen priority occupation groups identified by PETL by continuing to work closely with agencies such as Opportunities New Brunswick (ONB), by sitting on the Provincial Labour Force Alignment Steering Group, and by working to develop robust Program Advisory Committees in these occupations.

NBCC continues to refine and enhance the enrolment planning process with the inclusion of targets for credit-based programming in the School Professional and Part-time learning. Programming in this school enables learner upskilling and reskilling primarily through micro credential offerings. NBCC has developed micro credentials in the health care sector and bridging programs to take a student from Residential Attendant Worker to Personal Support Worker: Acute Care with the students being able to earn as they learn once they complete the initial program. Continued development of micro credentials is aligned with the priority sectors of PETL and ONB.

NBCC has also continued to experience growth in high demand sectors such as Information Technology, Business and Engineering, and has responded by adding additional cohorts in these areas together with new program launches.

NBCC continues to offer a more distributed approach to program offerings. This approach facilitates the widening of access to learners living near the smaller and/or more rural campuses. Facilitated by the planned integration of technology into the delivery of programming students can access provincial cohort-based theoretical learning combined with local campus-specific lab- and shop-based learning.

### *Initiatives in delivery and pathways to facilitate strong talent pipelines to priority sectors*

NBCC has been a strong contributor to multi-partner PETL initiatives such as *Earn as you Learn* in support of increasing talent within the Health sector, specifically the pathway to nursing. In addition, NBCC has led the development of a new pilot in Trades to encourage international students to this sector and to New Brunswick (NB).

Also, as a leader in experiential learning, the College has joined Future NB/ Future Wabanaki to further enhance employer and student engagement in the future of work in NB.

Working in collaboration with the University of New Brunswick - Saint John Campus (UNB-SJ) and Marshalls Group, a new eight-week micro credential pathway through to Masters degree level, with Professional Engineering (PEng) recognition has been developed to support the Manufacturing sector specifically in aerospace as a pilot.

In partnership with Immigration Economic Council -British Columbia (IEC-BC) NBCC is piloting the use of a platform that offers newcomer participants the opportunity to have current competencies and skills assessed and endorsed, as well as offering training options and resources for upskilling/training to fill any gaps. NBCC formed a steering committee with members drawn from PETL, Opportunities New Brunswick (ONB) Apprenticeship, Multicultural Society and Working NB for the pilot project which is branded as FAST NB.

Appendix 5 | Statement of Enrolment Plan & Tuition and Fees (4-Year Projection)

Year	Enrolment	Tuition and Fees (\$000)
2023-2024	5,163	\$26,337
2024-2025	5,266	\$28,512
2025-2026	5,372	\$29,260
2026-2027	5,479	\$30,091

## Appendix 6 | NBCC Organizational Chart

