



2011 – 2012

Business Plan

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Introduction

In accordance with Section 8 of O.Reg.34/03 under the Ontario Colleges of Applied Arts and Technology Act, 2002, Northern College of Applied Arts and Technology has prepared its 2011-2012 Business Plan.

The 2011-2012 Business Plan follows the format outlined in the Business Plan directives from the Ministry of Training, Colleges and Universities and provides the necessary documentation.

As required by the Ministry, the 2011-2012 Business Plan is available for download from the College's website at <http://www.northernc.on.ca>.

The 2011-2012 Business Plan was prepared based on the Strategic Operating Plan 2011-2014 and incorporates a balanced scorecard approach. The Business Plan serves as a vehicle to communicate our specific operational initiatives with expected outcomes to both the internal and external stakeholders, as well as our broader community.

The five pillars from the Strategic Operating Plan remain unchanged and a single pillar appears at the top of each page. Following each pillar area are a number of objectives that parallel the objectives of the Strategic Operating Plan. Underlying and supporting each objective are operational initiatives communicating how the objective will be developed and measured by Northern College.



Vision – Mission

Vision

Success for our northern communities through learning and partnerships.

Mission

To work with all of our communities to ensure quality, accessible education through innovative programs, services and partnerships.

Motto

Your college. Your community.

Guiding Principles

- Learning for success.
- Career opportunities through innovative education and transferable skills.
- Practical, hands-on experiences.
- Value for your investment.
- Support for lifelong learning.
- A healthy, adaptive and progressive organizational culture.

Commitments

At Northern College, we:

- Are open, consultative and accountable.
- Act with personal responsibility and integrity.
- Pursue collaborative partnerships and entrepreneurial opportunities to better serve all of our communities.
- Foster and encourage a safe, caring and respectful organizational culture.
- Support, nurture and celebrate the contributions and accomplishments of learners and employees.
- Respond to the choices and directions of Aboriginal peoples.
- Establish an organizational culture that reflects the diversity of our communities.
- Engage in applied research in the pursuit of northern development and continuous improvement.
- Connect our learners and communities through the innovative application of technology.

Community-Based Access

COLLEGE. COMMUNITIES. CONNECTIONS.

Build on our role as a committed community partner to provide greater access to quality education and training opportunities in the North.

Aboriginal Focus

VISION. WISDOM. CHOICES.

Draw upon the wisdom of First Nations peoples to create an organizational culture that inspires and supports our personal and collective endeavors to respond to their choices and directions.

Organization Development and Renewal

RENEW. GROW. LEAD.

Increase quality and performance capacity through continuous improvement and renewal.

Focus on Learners

DIVERSITY. POTENTIAL. SUCCESS.

Prepare graduates who reflect the quality and value of a Northern College education and who contribute to their communities

Focus on Human Resources

COMMITMENT. ACHIEVEMENT. EXCELLENCE.

Create an environment in which employees can flourish personally and professionally, maintain a learner-centered approach, and contribute to the achievement of College and community development goals

Draft 2011-2012 Business Plan

1. Community Based Access (College. Communities. Connections.)

2011-2012 – Community-Based Access

Objective: Expand Quality Learning Opportunities by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Delivering corporate training programs/courses using alternate delivery methods.	Use of video/telepresence equipment to offer corporate training in the region	Minimum of three programs/courses offered to corporate clients, using video/ telepresence equipment by January 2012
Developing an English for Academic Purposes course to be offered through Continuing Education/Distance Education.	Course developed and launched	English for Academic Purposes course developed and launched by January 2012
Developing web-based programs from Ontario Learn courses based on the needs of our Northern communities.	New programs developed	Six new programs developed by March 2012

Objective: Foster Collaboration and Innovation by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing a referral protocol in consultation with internal Employment Ontario partners and external community agencies to facilitate service coordination for academic upgrading students.	Referral protocol in place – internally and externally	Referral protocol in place by July 2011
Increasing visibility of Northern College and community partners by offering and promoting monthly open houses at each campus for the communities we serve.	Increased participation by non-direct entrants, community members, businesses, high school students, and parents and parent councils	450 non-direct entrants will participate in 36 open houses by March 31, 2012.
Developing a database of potential employers for work placements as well as for mentors/coaches to support Employment Ontario clients college-wide.	Database developed	Database developed by September 2011
Developing and implementing policies and procedures to help the college create capacity to undertake applied research.	Approved policies and procedures	June 2011

2011-2012 – Community-Based Access

Objective: Seek and Establish Partnerships by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Pursuing funding opportunities such as the “Accessibility Fund” that will strengthen college ties with the community and accommodate students with disabilities.	Funding applications submitted	Two applications submitted by January 2012
Establishing an international partnership with Centennial College to share their facility in Bangalore, India; and with Confederation College to share the cost of a recruiter as a means to increase international student recruitment from India.	Partnerships established and students recruited	Partnerships with Centennial and Confederation College established by April 2011 and 20 students recruited from India by February 2012.
Expanding the number of corporate training short programs in the region through the development of new partnerships with local employers and/or funding bodies.	New partnerships developed and increased number of corporate training short programs	Two additional program offerings in place by September 2011.
Meeting with a variety of colleges to co-develop new programs and courses and specialized support services to students.	Meeting with representatives from other Northern colleges to create joint initiatives	Two joint initiatives created by March 2012
Working with Walkerton Clean Water Agency to develop specialized training for our community partners.	Specialized training courses developed for northern communities	Two specialized training courses developed by March 2012
Expanding the number of international joint venture partnerships through further licensing of program curriculum.	New partnerships with Chinese colleges and universities to offer Northern College programs of instruction	Five new partnerships established resulting in 75 new students by September 2011

2. Aboriginal Choices and Directions (Vision. Wisdom. Choices.)

2011-2012 – Aboriginal Choices and Directions		
<i>Objective: Increase Awareness and Understanding by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Embedding Aboriginal content, practices and traditions into college curriculum.	Number of courses with embedded Aboriginal content	Five additional courses will contain Aboriginal content by March 2012.
Implementing the self-guided, online module to inform and educate all new employees about Aboriginal cultural perspectives.	Process implemented ensuring completion of the newly developed two hour course	Process completed by June 2011.
Building a Tipi for the purpose of serving as a meeting and sharing place at the Porcupine campus.	Tipi constructed at Porcupine Campus	Tipi constructed by August 2011
Commissioning a complimentary video that will follow student recruitment efforts in the James Bay coastal communities. The video can be used to increase the awareness of Northern College employees to the students and the environment of the coastal communities we serve.	Completion of the coastal community student recruitment video	Video completed by September 2011

<i>Objective: Increase Partnerships with First Nations by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing partnerships with health care agencies to offer health related courses and programs in the James Bay Lowlands.	Partnerships negotiated and courses developed	Two partnerships developed by May 2011 resulting in a minimum of three courses offered by December 2011.
Identifying and developing two new partnerships with local agencies to offer corporate training courses/programs.	New partnerships developed and programs/courses offered	Two new partnerships formed by June 2011 and two programs/courses offered by December 2011
Establishing partnerships with communities and securing funding to offer community based programming.	Two partnerships established, funding secured and community based programs developed and offered	Secure funding for two community partnerships and offer community based programming by March 2012.
Offering and providing CARISM training to the Mushkegowuk and Wabun Tribal Councils Employment and Training services to provide the tools to assist the staff in providing career decision making presentations to their respective community members as required.	Provide CARISM training to enhance availability of this tool in the Mushkegowuk and Wabun Tribal Councils' Aboriginal communities	All training provided by March 2012

2011-2012 – Aboriginal Choices and Directions

Objective: Increase Participation and Success of Aboriginal Students by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Securing funding to offer academic upgrading programs for students residing in Aboriginal communities along the coast of James Bay.	New funding secured to offer Academic Upgrading programs	New funding secured by September 2011 and two new programs offered by December 2011.
Creating an apprenticeship program model for the Aboriginal members in rural areas and securing related funding.	Apprenticeship program model developed in cooperation with the Aboriginal, Federal and Provincial governments and funding secured	Program developed by January 2012. Funding secured and program using new model offered by March 2012.
Introducing CARISM through Wawatay Radio Station contest on the – <i>Fire Within Us</i> educational radio show (6 shows).	Participation in radio telephone contest	Completed by May 2011
Promoting the summer orientation program for Aboriginal students.	Increased participation of Aboriginal students in the summer orientation program	20 students will attend the summer orientation program by September 2011.

3. Organization Development and Renewal (Renew. Grow. Lead.)

2011-2012 – Organizational Development and Renewal		
<i>Objective: Increase Advocacy Efforts by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Advocating for an equitable distribution of General Purpose Operating Grant (GPOG) funding.	Change in funding distribution procedures	Increase in grant revenue in the amount of \$200,000 by March 2012
Advocating for a fairer distribution of funding from MTCU.	Change in methodology and increase in proportion of funding received by the college	Methodology of distribution for all non-General Purpose Operating Grant (GPOG) funding be changed to base plus model by March 2012
Advocating for change to “transition funding” ceiling pertaining to new funding formula.	Change in transition funding ceiling	Recognition for enrolment growth by March 2012
Advocating for a fairer distribution for the Small, Northern and Rural grant (SNR) by participating on review committee.	Changes to the SNR grant allocation methodology in Northern College’s favour	Increase to SNR grant by \$300,000 by March 2012
Increasing college advocacy efforts at MTCU by having representatives on MTCU Working Groups and Task Forces.	Represent sector on MTCU Work Groups and Task Forces	Representatives on three MTCU Working Groups by March 2012
Expanding advocacy efforts with allied ministries at Queen’s Park.	Meetings with Ministries and Senior Staff Accessing non-traditional funding sources from allied Ministries	\$250,000 in new funding by March 31, 2012

<i>Objective: Build Infrastructure Capacity by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Upgrading classroom technology to be video and audio enabled with the installation of podiums integrated with touch screen controls.	Completion of installation and equipment operational	All new equipment installed and operational by September 2011

2011-2012 – Organizational Development and Renewal

Objective: Implement Quality Improvement Strategies by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Implementing recommendations from the Kirkland Lake Campus Strategic Plan.	Increased enrolment at the Kirkland Lake campus as a result of new programming	20 additional students enrolled by March 2012
Analyzing Key Performance Indicator (KPI) results from graduate satisfaction survey.	Report prepared that identifies areas targeted for change and indicates appropriate strategies to address the recommended changes	Analysis and report completed by October 2011
Continuing to develop and update process manuals to ensure consistency and service excellence throughout the college.	Process manuals developed	Four new process manuals developed by March 2012

Objective: Increase Efficiency and Productivity by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing a college-wide corporate training strategy.	Corporate training strategy	Strategy developed by June 2011
Revising and updating Community Employment Services website.	Bilingual website featuring full suite of Employment Ontario programs and services	English website developed by June 2011 Bilingual website by July 2011
Implementing network improvements to our wireless system such that there will be no visual or procedural differentiation when connecting to the network whether it is wireless or cable connected.	Seamless internal network operation	Network improvements implemented by September 2011
Researching the feasibility of installing a media server to replace VCR/DVD and TVs in classrooms.	Feasibility report completed	Report completed by January 2012
Developing greening procedures to achieve outcomes of the college greening policy.	Procedures developed	Procedures developed by July 2011

2011-2012 – Organizational Development and Renewal *(continued)*

Objective: Increase Efficiency and Productivity by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Installing real time operating system electrical meters to achieve energy efficiency measures.	Meters installed	Meters installed by July 2011
Maximizing facilities usage by training staff to optimize timetabling and scheduling of activities.	Staff trained	Staff trained by May 2011.
Maximizing efficiency of classroom space by utilizing timetabling software and extending programs hours into the evenings.	Maximized allocation of space as a result of utilizing timetabling software	Timetabling software being used by May 2011 and efficiency of classroom space increased by 15% effective September 2011
Implementing recommendations of climate survey working groups (Training/Professional Development/Orientation; Wellness; Staff Evaluation; Communications).	Recommendations implemented	Recommendations implemented by March 2012
Combining Con-Ed Health and Con-Ed Regular for on-going support and back-up.	Continuing Education combined	All Con-Ed activity combined by March 2012
Securing funding to centralize all advising services on two campuses to increase student success and provide easy access to a one-stop-shop.	Funding secured and services co-located	March 2012
Researching the feasibility of moving from college leased laptops to student purchased laptops for laptop programs.	Feasibility study completed	Feasibility study completed by April 2011

4. Focus on Learners (Diversity. Potential. Success.)

2011-2012 – Focus on Learners		
<i>Objective: Ensure Quality Learning and Student Success by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Evaluating other learning management systems.	Completion of evaluation	Recommendation by March 2012
Training of faculty in the pedagogy of teaching using videoconferencing.	Completion of training	Training completed with 80% satisfaction rate by July 2011
Analyzing KPI, demographic, enrolment and other data on a yearly basis, by program, to refine learning strategies.	Analyses completed	Analysis summaries completed and distributed by March 2012
Implementing the formative program review process for all programs.	Completion of formative review	All programs will have completed formative reviews by March 2012
Implementing summative program review process.	Summative review process implemented	Two to three programs implementing the summative program review process by May/June 2011
Refining and implementing a student success plan, a student retention plan and an enrolment management plan.	Processes developed	Processes developed by March 2012
Analyzing KPI service areas by campus and developing strategies to improve services areas	Improved KPI results	3% KPI result improvement in three service areas by March 2012

2011-2012 – Focus on Learners

Objective: Increase Access to Learning by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Offering additional programs by intra-campus delivery to increase accessibility.	Additional programs offered by intra-campus delivery	A minimum of five additional programs by March 2012
Increasing the use of learning technology in the classroom.	Increased use of learning technology such as clickers, tablets, Elluminate, online collaboration tools, or videoconferencing	One faculty member per program utilizing new types of learning technology in the classroom by March 2012
Partnering with other colleges to develop a post-secondary program to be offered by distance delivery.	New modularized distance program developed through a partnership with another college	New modularized distance program developed through a partnership with a sister college, by March 2012
Developing a plan for the pedagogical use of learning technologies in the classroom.	Plan developed	Plan developed by November 2011

Objective: Implement Outreach Activities by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Investigating the feasibility of offering an upgrading program in at least one new community.	New learning centre established	New learning centre by March 2012
Developing a marketing and recruitment plan to increase the number of students studying at a distance.	Plan developed	Recruitment plan developed by March 2012

2011-2012 – Focus on Learners

Objective: Build Innovative Partnerships by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Assisting internationally trained individuals with recognition of provincial accreditation, in partnership with TEDC Local Immigration Partnership Council and Laurentian University – Professions North/Nord Program.	Services offered to internationally trained individuals	Service provided for 10 individuals by March 2012
Collaborating with businesses, other institutions and industry on applied research projects to provide students with authentic learning opportunities.	Applied research project partnerships and contracts established	Four projects in process or completed by March 2012
Investigating the feasibility of co-developing a bridging Personal Support Worker to Practical Nursing (PSW-PN) program.	A completed feasibility study	Feasibility study completed by March 2012

Objective: Generate Authentic Learners by;

<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Integrating practical and applied research into programs to solve problems, develop new or modified products and provide opportunities for an authentic learning experience.	Research integrated into programs	Integrate research into 10% of programs by March 2012
Ensuring that students understand the benefits of applied research in community innovation by integrating applied research specific content (modules or elements of modules) into courses	Research modules integrated into courses	Integrate research into 10% of courses by March 2012

5. Focus on Human Resources (Commitment. Achievement. Excellence.)

2011-2012 – Focus on Human Resources		
Objective: Strengthen Recruitment and Retention Practices by;		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing and implementing a talent acquisition plan.	Completion of plan	September 2011
Finalizing and implementing a faculty evaluation process that incorporates development plans.	Faculty evaluation process developed and implemented	Faculty evaluation process developed by October 2011 and 40% of faculty evaluated by March 2012
Developing processes and commencing the implementation of the succession plan.	Processes developed and implementation commenced	Processes developed and implementation completed by December 2011.

Objective: Enhance Employee Development by;		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing a dedicated internal electronic site for Leadership Excellence and Innovation Department (LEID) to serve as a resource and repository for faculty to access support and training.	Electronic resource site developed and utilized	Electronic resource site developed by September 2011 and 40% of faculty using it by March 2012 with 80% satisfaction.
Developing and implementing a professional development policy for full-time and part-time staff.	New Professional Development Policy	Policy developed and implemented by October 2011.
Providing administrator training in new college policies in areas of risk management.	Training provided	Training provided by March 2012.

Objective: Nurture Positive Relationships by;		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Administering an employee climate survey.	Survey administered	Survey administered by November 2011
Receiving and evaluating recommendations from the climate survey Communications working group.	Implementation of recommendations	Review on-going implementation of recommendations through March 2012
Receiving and evaluating recommendations from the climate survey Staff Evaluation working group.	Implementation of recommendations	Review on-going implementation of recommendations through March 2012
Receiving and evaluating recommendations from the climate survey Orientation, Professional Development and Training working group.	Implementation of recommendations	Review on-going implementation of recommendations through March 2012



Projected Operating Budget - 2011- 2012

Operating Budget	2011/2012
REVENUE	
Operating Grants	7,735,585
Small, Northern and Rural Grant	6,667,857
Other Grants	3,246,889
Collaborative Nursing Grants	1,158,720
TOTAL GRANTS	18,809,051
Tuition Revenue	5,572,015
Continuing Education	598,138
Contract Training/Workforce Development	1,897,138
TOTAL TUITION	8,067,291
Government Contract Services	5,836,982
Ancillary Operations	2,995,991
Other Revenues	2,813,600
	38,522,915
EXPENDITURE	
Academic	16,005,863
Continuing Education	692,836
Contract Training/Workforce Development	1,685,395
TOTAL ACADEMIC	18,384,094
Administration	5,947,775
Student Services	2,957,368
Plant Services	2,429,059
Government Contract Services	5,364,399
Ancillary	3,002,238
Transformation Incentive	50,000
	38,134,933
Capital assets from operating fund	360,000
Surplus (deficit)	27,982
Operating fund balance	1,337,946