



**2012 – 2013**

**Business Plan**

APPROVED BY THE BOARD OF GOVERNORS

MAY 8, 2012

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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 2012-2013 Business Plan.

The 2012-2013 Business Plan follows the format and provides the necessary documentation outlined in the Business Plan directives from the Ministry of Training, Colleges and Universities.

As required by the Ministry, the 2012-2013 Business Plan is available for download from the College's website at <http://www.northernc.on.ca>.

The five pillars contained in the 2012-2013 Business Plan are derived from the Strategic Plan 2010-2013 and incorporate a balanced scorecard approach. The Business Plan serves as a vehicle to communicate our specific operational initiatives with expected outcomes to both internal and external stakeholders, as well as our broader community.

The five pillars of the Business Plan derived from the 2010-13 Strategic Plan also incorporate a number of objectives that parallel the objectives of the Strategic 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 all through learning and partnerships.

### Mission

To ensure quality, accessible education through innovative programs, services and partnerships for the benefit of our northern communities.

### 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.



## Strategic Plan Overview

### 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.

## 1. COMMUNITY BASED ACCESS (College. Communities. Connections.)

<b>2012-2013 – Community-Based Access</b>		
<i>Objective: expand quality learning opportunities by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Expanding programming into additional communities/sites	Programs offered at additional communities/sites	Programs expanded into three additional communities by March 2013
Delivering both Corporate Training and Continuing Education programs/courses using alternate delivery methods throughout northeastern Ontario	Use of video/telepresence equipment increased	Minimum of two programs/courses offered to corporate clients and minimum of two programs/courses offered through Continuing Education by March 2013
Providing student success workshops and other support tools specifically for distance learning students	Variety of workshops and/or support tools planned and implemented by First Year Experience (FYE) with assistance from the Distance Learning Team	Workshops provided prior to semester and throughout year Expected to reach 150 students college-wide by March 2013

<i>Objective: foster collaboration and innovation by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Submitting funding applications in support of applied research	Applications submitted	Minimum of two applications submitted by March 2013
Partnering with a number of northern colleges to explore the feasibility of collaborating on low enrolment programs	Feasibility explored to co-deliver, for example, the Haileybury School of Mines brand of mining	Haileybury School of Mines brand of mining offered through other colleges by January 2013
Partnering with a number of colleges in Ontario to explore the feasibility of co-developing new programs for Northern College	Feasibility explored to co-develop a new program suitable for this area and for the needs of the First Nations communities. For example, a new natural resources program	New natural resources program prepared for delivery by September 2013

## 2012-2013 – Community-Based Access

*Objective: seek and establish partnerships by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Researching new collaborations/partnerships – college-to-college and college-to-university	Research undertaken and completed	Feasibility of one new collaborative agreement researched for college-to-college pathway, and two new collaborations for college-to-university by March 2013
Partnering with external agencies to seek resources for both course/program development and student services	New partnerships developed with industries and agencies	Two new partnerships developed by March 2013
Expanding the number of Corporate Training short programs in our communities through the development of new partnerships with local employers and/or funding bodies	New partnerships and increased number of Corporate Training short programs developed	Two additional programs offered by December 2012
Expanding through partnerships the number of Continuing Education courses in our communities	New courses offered with community members and community organizations (e.g. Aboriginal groups) as result of new partnerships	Eight new Continuing Education courses offered college-wide by March 2013
Expanding the number of international joint venture partnerships through further licensing of program curriculum	New partnerships with Chinese colleges and universities developed to offer Northern College programs of instruction	Partnerships established resulting in 75 new students by March 2013
Expanding the India Project Partnership with Centennial and Confederation colleges	International student enrolment at Northern College increased	5-10 new international students from India enrolled by March 2013
Hiring/developing new agents and recruitment efforts in China	New partnership with GrokChina and Confederation College to establish an agent base for recruitment of Chinese students to Northern College	5-10 agents targeted by GrokChina staff by 2013 as a base for Northern College to enter into agreements for recruitment of students

## 2. ABORIGINAL CHOICES AND DIRECTIONS (Vision. Wisdom. Choices.)

<b>2012-2013 – Aboriginal Choices and Directions</b>		
<i>Objective: increase awareness and understanding by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Formalizing an Elders program for each campus	Program formalized and established	Elder programs established by March 2013
Building a Tipi to serve as a meeting and sharing place at the Porcupine Campus	Tipi at Porcupine Campus constructed	Tipi constructed by October 2012
Incorporating Aboriginal perspectives into curriculum	Aboriginal perspectives incorporated	Aboriginal content embedded into three courses by September 2013
Hosting Annual Pow Wow	Resources committed for Pow Wow to be held at Porcupine Campus	Pow Wow hosted in April 2012
Offering Aboriginal awareness training for employees	Staff trained via May/June face-to-face seminars and on-line training available year round	70% of staff trained by March 2013

<i>Objective: increase partnerships with First Nations by:</i>		
<i>Major Initiative</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 developed	Two partnerships developed resulting in a minimum of two courses/programs offered by January 2013
Developing partnerships with regional First Nations organizations for the development of new programs	Partnerships developed and new programs created	One new program offered by January 2013



## 2012-2013 – Aboriginal Choices and Directions

*Objective: increase participation and success of Aboriginal students by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Introducing postsecondary programs in a blended delivery format in First Nation communities	Programs offered in blended delivery format to First Nations communities	Survey completed and discussed with First Nations by June 2012 One postsecondary program offered by January 2013
Offering additional programs in blended delivery format at Moosonee campus	Programs offered in blended delivery format at Moosonee Campus	Two additional programs offered by January 2013

### 3. ORGANIZATION DEVELOPMENT AND RENEWAL (Renew. Grow. Lead.)

2012-2013 – Organizational Development and Renewal		
<i>Objective: increase advocacy efforts by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Advocating with Ministry of Training, Colleges & Universities (MTCU) for an appropriate mandate agreement defining Northern's unique role	A mandate agreement that reflects a comprehensive college community with centres of program expertise	Draft mandate agreement submitted to Board of Governors for approval by March 2013
Advocating for a fairer distribution of funding from MTCU as funding programs come under review	Methodology changed and funding distribution proportions reassessed	Fairer distribution of funding advocated by March 2013
Working collaboratively with municipalities and First Nations to enhance role of college as primary postsecondary service provider (PSE) in region	Competing interests from other college service providers eliminated in favour of Northern College or collaborative ventures involving Northern College	College role enhanced by January 2013
Advocating for a fairer distribution for the Small Northern and Rural grant (SNR) by participating on review committee	SNR grant allocation methodology changed in Northern College's favour	Allocation changed by March 2013
Increasing college advocacy efforts at MTCU as PSE reforms are undertaken	Northern College represented on MTCU work groups and task forces	Advocacy increased by March 2013
Expanding advocacy efforts with allied ministries at Queen's Park and Ottawa	Met with ministries and senior staff Non-traditional funding sources from allied ministries accessed	Advocacy increased by March 2013

## 2012-2013 – Organizational Development and Renewal

*Objective: build infrastructure capacity by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Applying for funding for Coleman Centre for Wildlife & the Environment (CCWE)	Application submitted for specific projects at CCWE	Projects initiated by March 2013
Renovating to increase capacity at Kirkland Lake, Haileybury and Porcupine campuses according to Campus Master Space Plan - Phase I	<u>Haileybury Campus</u> Basement space renovated to accommodate a Nursing lab, a small classroom and part-time faculty offices  <u>Kirkland Lake Campus</u> Computer Programmer laboratory renovated to a Nursing laboratory  <u>Porcupine Campus</u> Marketing and Communications with Foundations and Alumni consolidated into one office area	Renovations completed by September 2012
Proceeding with Phase II planning recommendations from Master Space Plan	Master Space Plan recommendations reviewed to improve space efficiencies within available project funds	Phase II renovation plans finalized and architects engaged by October 2012 for summer of 2013 construction
Issuing a Request for Proposal (RFP) for building upgrades with guaranteed energy reductions and with no cost or risk to the College	RFP issued and replies evaluated	RFP issued October 2012 Contract awarded January 2013

## 2012-2013 – Organizational Development and Renewal

*Objective: implement quality improvement strategies by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Completing formative program reviews	Formative reviews completed	95% of all 2011/12 formative program reviews completed by March 2013
Completing summative program reviews as determined by Academic Directors	Summative reviews completed	Minimum of three summative reviews for the 2011/12 cycle completed by March 2013
Accrediting of programs as per timelines and standards set by accrediting bodies	Accreditations approved	Three program accreditations and/or endorsements completed by March 2013
Implementing strategies to improve Key Performance Indicator (KPI) student satisfaction results	Strategies implemented	Three areas of facilities and services improved by September 2012
Implementing recommendations from the marketing plan developed for the Welding cluster in Kirkland Lake.	Enrolment increased	Enrolment in Welding cluster increased by 10% by March 2013
Updating process manuals and/or standards to ensure consistency and service excellence throughout the college	Process manuals and standards developed	Three manuals and/or standards developed by March 2013

## 2012-2013 – Organizational Development and Renewal

*Objective: increase efficiency and productivity by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Restructuring Information Technology services	Backlog of work orders reduced	Backlog of work orders reduced by 25% by June 2012
Upgrading wireless networking infrastructure – Phase 1 Request for Proposal	RFP issued and replies evaluated	RFP issued by June 2012  Contract awarded by September 2012
Developing an energy conservation policy	Energy conservation policy developed	Energy conservation policy developed by September 2012
Improving accessibility and building safety at the Haileybury, Porcupine and Moosonee campuses	<u>Haileybury Campus</u> <ul style="list-style-type: none"> <li>• Freight to passenger elevator converted.</li> </ul> <u>Porcupine Campus</u> <ul style="list-style-type: none"> <li>• Second wheelchair ramp in the cafeteria constructed</li> <li>• Roofs on G-wing, F-wing, and student residence replaced</li> <li>• disABILITY Services and incorporate First Year Experience expanded</li> </ul> <u>JBEC</u> <ul style="list-style-type: none"> <li>• disABILITY Services Centre created</li> <li>• Wheelchair lift in the Telepresence room installed</li> <li>• Main entrance lighting improved</li> </ul>	Seven projects completed by September 2012
Revising and updating Community Employment Services website	Bilingual website revised and updates with full suite of Employment Ontario programs and services	Website revised and updated by March 2013
Maximizing capacity of facilities usage by implementing scheduling software college-wide	Business practices changed New software piloted	First scheduling pilot completed in Fall 2012 semester  Full software implementation completed by September 2013

## 2012-2013 – Organizational Development and Renewal

*Objective (continued): increase efficiency and productivity by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing policies and procedures to move from a college leased laptop model to a student purchased laptop model (for laptop programs)	Policy and procedures developed	Policy and procedures completed by March 2013
Researching and analyzing the feasibility of an electronic timesheet and attendance system	Electronic timesheet and attendance system researched and analyzed	Research and analysis completed by March 2013
Developing and initiating a marketing and recruitment strategy	Marketing and recruitment strategy developed and communicated to staff	Strategy in place and communicated by March 2013

#### 4. FOCUS ON LEARNERS (Diversity. Potential. Success.)

2012-2013 – Focus on Learners		
<i>Objective: ensure quality learning and student success by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing, implementing and supporting instructional process standards and expectations that promote a pedagogically sound teaching and learning environment	Instructional process standards developed and implemented	50% of faculty evaluated and found to be using a variety of teaching styles that support a student centered approach by March 2013
Creating learning and teaching modules that faculty will take through professional development	Professional development learning modules implemented	Three teaching / learning modules created by January 2013
Developing and implementing minimum standards for full-time and part-time faculty regarding use of technology in the classroom to increase student engagement	Minimum standards created and communicated to faculty	Standards developed, communicated and supported by training by September 2012
Providing additional training for faculty on use of Blackboard (Bb) Learn in order to better engage students	May/June professional development offered	30 faculty trained during May/June 2012
Training faculty in the pedagogy of teaching using videoconferencing	Dr. Lance Ford training offered by Human Resources	Professional Development offered during May/June 2012
Providing training for faculty on problem solving and analysis tools for applied research	May/June professional development offered	10 additional faculty trained in each of (1) Basic Lean Tools; (2) Intermediate Lean Tools, during May/June 2012
Developing a college-wide Literacy and Basic Skills (LBS) Customer Service Charter which meets Employment Ontario LBS program guidelines	Recently developed provincial LBS Customer Service Charter reviewed and customized as required for each LBS site	Charter developed by September 2012
Developing and implementing a process for effective use of collaborative electronic tools	Process developed, implemented and communicated for Movi, Blackboard (Bb) Collaborate and video conferencing	Process implemented by May 2012

## 2012-2013 – Focus on Learners

*Objective (continued): ensure quality learning and student success by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Enhancing the ordering procedure for textbooks for all students	Pilot project launched for Community Services programs to select texts for 2012-2013 academic year	Pilot project completed by June 2012
Restructuring Distance Learning Team to better provide for student needs	New structure developed Position Description Forms (PDFs) reviewed and updated	Restructuring completed by July 2012
Developing a policy and procedures for student success and retention	Policy and procedures developed	Policy and procedures developed by March 2013
Creating college-wide processes for distance learning	Distance learning college-wide processes aligned	College-wide processes aligned by March 2013
Increasing online (blended) general education options to traditional postsecondary students	More general education courses made available through online (blended) format	General education options increased so that 30% of postsecondary traditional students have the option to take at least one general education course through online (blended) learning by March 2013
Creating a best practice framework for quality assurance for online learning	Best practice created by auditing 20% of Blackboard courses	20% of courses audited and feedback provided by March 2013
Implementing a new integrated library service software	New software purchased	New software implemented by September 2012
Initiating a quality assessment process to address quality in internationally delivered programs	Quality assessment process developed	New quality assessment process developed by March 2013



## 2012-2013 – Focus on Learners

### *Objective: increase access to learning by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Identifying and implementing student support services needed to improve distance learning college-wide	Student supports identified and implemented	Supports implemented by January 2013
Identifying pilot and showcasing programs that will be purposefully designed to enhance student engagement and act as a 'living lab' for other programs	Programs identified and designed	One program designed by March 2013
Packaging web-based programs from existing Ontario Learn courses	Programs identified and submitted to Board of Governors and other governing bodies for approval	Two web-based certificate programs developed by March 2013
Assessing the use of learning technology in the classroom	Annual survey tool developed to measure base and increased usage	Number of programs using learning technology in the classroom increased by March 2013
Identifying how our website can be used to better support students	Online services identified and incorporated onto the college website	Northern College website updated by March 2013

### *Objective: implement outreach activities by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Providing outreach services to first generation learners at the local high schools	Services developed to be offered in partnership with the local high schools	New service offered by March 2013
Developing a marketing and recruitment plan to increase the number of students studying at a distance	Marketing and recruitment plan developed and implemented	Plan implemented by March 2013

## 2012-2013 – Focus on Learners

### *Objective: build innovative partnerships by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Developing an English for Academic Purposes course to be offered through Continuing Education / Distance Education	Course developed in partnership with other colleges	Course launched by January 2013
Collaborating with business/other institutions/industry on applied research projects	Applied research project partnerships and contracts with industries developed	Four projects and/or contracts established by March 2013

### *Objective: generate authentic learners by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Implementing practical and applied research for solving particular problems to provide opportunities for an authentic learning experience	Applied research plan implemented	Projects/problems that develop new or modify existing products or services integrated into 10% of programs by March 2013
Increasing the ability to innovate and problem solve by integrating applied research into curriculum	Applied research curriculum content integrated into programs	Applied research specific content (modules or elements of modules) integrated into 10% of courses by March 2013
Developing additional exit points in traditional programs with new credentials added	Exit points in programs identified	Minimum of two programs with additional exit opportunities for students and additional credentials applied by March 2013
Creating and implementing shop/lab health & safety inspection forms	Shop/lab inspection forms created and implemented	Forms implemented college-wide January 2013

## 5. FOCUS ON HUMAN RESOURCES (Commitment. Achievement. Excellence.)

<b>2012-2013 – Focus on Human Resources</b>		
<i>Objective: strengthen recruitment and retention practices by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Organizing a customized formal coaching training session for college-wide Employment Ontario (EO) and Employment Services (ES) staff	A consulting service specializing in Employment Ontario/ Employment Services service delivery retained	90% of Employment Ontario/ Employment Services staff trained by October 2012
Finalizing a faculty evaluation and development plan	Faculty evaluation and development tool finalized and ready for implementation	Faculty evaluation and development plan finalized by June 2012
Developing and implementing a succession plan	Succession plan developed and implemented	Succession plan implemented by March 2013

<i>Objective: enhance employee development by:</i>		
<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Implementing a professional development policy for full-time and part-time employees	Professional development policy implemented	Policy implemented by March 2013
Analyzing the 2011 Climate Survey and developing action plans	Climate survey analyzed with action plan in place	Action plan implemented by March 2013

## 2012-2013 – Focus on Human Resources

*Objective: nurture positive relationships by:*

<i>Major Initiative</i>	<i>Measurement Tool/Standard</i>	<i>Target and Completion date</i>
Implementing recommendations from Communications Focus Group	Recommendations implemented	Recommendations implemented by March 2013
Training administrators in the use of video technology including Skype and Movi to improve efficiency in meetings and to mitigate the need for travel to attend meetings	Training sessions provided	Training provided to all administrators by September 2012



## Projected Operating Budget - 2012- 2013

Operating Budget	
<b>REVENUE</b>	
Operating Grants	7,895,977
Small, Northern and Rural Grant	6,667,857
Other Grants	3,415,430
Collaborative Nursing Grants	1,286,520
<b>TOTAL GRANTS</b>	<b>19,265,784</b>
Tuition Revenue	5,518,545
Continuing Education	702,678
Contract Training/Workforce Development	1,684,000
<b>TOTAL TUITION</b>	<b>7,905,223</b>
Government Contract Services	5,612,007
Ancillary Operations	3,020,312
Other Revenues	2,326,221
	<b>38,129,547</b>
<b>EXPENDITURE</b>	
Academic	15,790,315
Continuing Education	774,582
Contract Training/Workforce Development	1,455,594
<b>TOTAL ACADEMIC</b>	<b>18,020,491</b>
Administration	5,903,090
Student Services	3,451,628
Plant Services	2,423,025
Government Contract Services	5,077,918
Ancillary	2,893,273
	<b>37,769,425</b>
Capital assets from operating fund	360,000
<b>Surplus (deficit)</b>	<b>122</b>
<b>Operating fund balance</b>	<b>1,383,799</b>