



NORTHERN COLLEGE

2009 – 2010 Business Plan

June 2009



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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 2009-2010 Business Plan.

The 2009-2010 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 2009-2010 Business Plan is available for download from the College's website at <http://www.northernc.on.ca>.

The 2009-2010 Business Plan was prepared based on the Strategic Operating Plan 2009-2012 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.



Vision and Mission Overview

VISION, MISSION, MOTTO, COMMITMENTS

Vision

Success for our northern communities through learning and partnerships.

Mission Statement

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.

Strategic Operating Plan Overview

COLLEGE. COMMUNITIES. CONNECTIONS.

Community-based Access

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

VISION. WISDOM. CHOICES.

Aboriginal Focus

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

RENEW. GROW. LEAD.

Organization Development And Renewal

Increase quality and performance capacity through continuous improvement and renewal.

DIVERSITY. POTENTIAL. SUCCESS.

Focus on Learners

Prepare graduates who reflect the quality and value of a Northern College education and who provide a positive contribution to their communities.

COMMITMENT. ACHIEVEMENT. EXCELLENCE.

Focus on Human Resources

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

Community Based Access (College. Communities. Connections.)

2009-2010 – Community Based Access

<i>Initiatives</i>	<i>Measurement</i>	<i>Target</i>
Introduce Apprenticeship Customer Care Agent Program (Web-Based Learning); to be offered to Call Centers throughout Ontario.	Enrolment	600 full time students enrolled by January 2010
Increase Apprenticeship OYAP (Ontario Youth Apprenticeship Program) student enrolment; in partnership with local school boards.	Enrolment	Additional 40 students enrolled by February 2010
Introduce the Underground Hard Rock Miner Program to communities.	Enrolment	Two intakes - total 16 students
Offer a College Link program (school/college work initiative) at the Moosonee Campus in partnership with Northern Lights Secondary School Board.	Enrolment	10 students
Explore the feasibility of offering CARISM (C-Choosing a career, A-Acquiring skills, R-Researching job options, I-Integrating the job market, S-Satisfying career aspirations, M-Maintaining skills) resource to high school students in our James Bay Coastal communities and to agencies throughout our catchment area that work with clients helping them identify career paths and postsecondary education goals.	Complete a business case	Accepted business case
Offer additional Business and Office Administration programs via distance delivery: 3-year Business Administration-Accounting; Office Administration-Executive; and Business-Marketing programs.	Enrolment	14 students
Offer SCWI (School College Work Initiatives) credit programs in communities without a Northern College Campus.	Enrolment	1 Community 7 Students
Implement Best Start initiative with DTSSAB (District Temiskaming Social Services Administration Board) per Early Childhood Education within the district. (flexed-based program)	Enrolment	30 students
Increase activity levels in the NCCES- CDSP program - job placements and job retention months.	Program outcomes	16 job placements 200 job retention months
Increase number of access points for summer programming for Academic Upgrading students college-wide.	Access points for summer programming	2 communities
Review and cluster courses available through OntarioLearn.com into Northern College certificate and diploma programs.	College Board of Governors' approval	Board of Governors' Approval of 8 new web-based programs
Work with community stakeholders, industry and faculty to triage program ideas.	1 new program	1 new program developed

Develop and introduce a Mobile Unit Team to travel to aboriginal communities and increase awareness of support services available to perspective students as well as programming offerings.	Number of communities visited and increase in awareness of services and programs offered	3 communities visited with awareness increasing from 40% to 70%
Identify trends for niche programs responding to North Eastern Ontario requirements.	Research report	Completed report by March 2010
Engage Kirkland Lake community stakeholders and campus staff in a process to better align campus programs with community needs; and to refresh program mix.	Community engagement report	Process completed by December 2009 with recommendations to be implemented for September 2010

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

2009-2010 – Aboriginal Choices and Directions

<i>Initiatives</i>	<i>Measurement</i>	<i>Target</i>
Explore the need for one Trades/Apprenticeship Program via distance delivery to the Moosonee Campus.	Need analysis study with the community	Need analysis completed by March 2010
Develop curriculum for a First Nation Life Skills Facilitator program.	Completed curriculum and course outlines	Developed curriculum and course outlines by November 2009
Increase Aboriginal resources and materials at all campuses.	Amount of available Aboriginal Resources materials at all campus	Amount of Aboriginal Resources available at all campuses increased by 110%
Offer First Nations Indigenous knowledge courses as General Education elective.	Number of programs offering this option	4 programs will offer this course
Matachewan Aboriginal Access to Mining Jobs, Assessment, Academic Upgrading.	Enrolment/job entry	80 students
Men and Woman Healing Circles for life skills and career preparedness.	Completion of Healing Circles	30 students by October 2009
Enter into a Third Party TOWES Test Administrator Agreement with the Management Team of several First Nations such as Matachewan, Mattagami and Wagoshig First Nations, Wabun Tribal Council, etc.	3 rd Party TOWES Agreement	3 rd Party TOWES Agreement in Place
In partnership with the Timmins Native Friendship Center provide support groups for learning strategies, stress management, assertiveness training and spiritual wellness.	Students and staff attendance	40 staff and 30 students by October 2009
Research and develop best practices in mentorship in partnership with community stakeholders. The program will facilitate networking among students and industry partners providing Aboriginal learners with a role model who can assist them in achieving their goals.	Form stakeholder group to refine and enhance the mentorship program to ensure that relevancy and efficiency are coupled with student success	Have agreements and partnerships in place by March 31, 2010 to proceed with program
Develop Aboriginal Resource Development Project in providing the opportunity for students to be involved and learn in education settings using aboriginal specific materials and resources.	Increase literacy and academic levels of Aboriginal Learners	Updated Resource Centers and materials being incorporated in delivery of programming.

<p>Continue to offer our Summer Orientation session to 12 students prior to their start of a fulltime College program, on campus.</p>	<p>Satisfaction level of students upon completion of orientation. Track the participants' progress during the year to gauge the program's impact on retention and success.</p>	<p>80% satisfaction with summer orientation program 50% increase in retention of students during the year of attending the orientation session</p>
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Organization Development and Renewal (Renew. Grow. Lead.)

2009-2010 – Organizational Development and Renewal

<i>Initiatives</i>	<i>Measurement</i>	<i>Target</i>
Provide to our staff and students web access to their personal information the College's Management Information System (MIS). Staff and students will be able to view and update (where permissible) such items as their mailing address, telephone number, email address, etc	Program implemented and training complete	Ready for implementation by October 2009
Increase efficiency by enabling faculty to enter student grades directly into the MIS system.	Program implemented and training complete	All faculty trained by December 2009
Implement wireless connectively throughout all campuses.	Percentage of campuses with wireless connectivity	By March 2010 – 100% of our campuses will have wireless connectivity
Reduce College waste by increasing recycling efforts and reduce energy usage through conservation efforts.	Amount of material recycled and electricity used	Positive impact on carbon imprint
Establish Greener Campus Committees on the College's campuses and develop a Vision and Mission statement for those committees.	Establish committee	Vision and Mission to be completed by Fall 2009
Develop a Greening Policy for the institution, referenced by the Strategic Operating Plan. This policy will support greening and environmental sustainability.	Develop policy	Draft policy to be presented to Senior Management by December 2009
Establish a plan to embed the principles of greening within curriculum. This will include the integration of a General Education Course into all or most curricula, along with department specific efforts to incorporate greening and environmental issues into existing curriculum.	Establish plan	Implement plan principles into 5 specific course outlines
Conduct audits of material and energy use, basic recycling, energy conservation, and environmental quality initiatives.	Complete audit	Completed Audit Report and plan of action for audit findings

Learners (Diversity. Potential. Success.)

2009-2010 – Learners

<i>Initiatives</i>	<i>Measurement</i>	<i>Target</i>
Outreach to parents of elementary and high school students and community members (non-direct entrants, first generation learners)	Number of outreach activities and enrolment by these demographic groups	23 events 350 participants
Develop an academic plan for Northern College. The extensive consultation process involved will necessitate the plan being developed over 2 years	Progress of development and number of people consulted	50% Complete 20 people consulted
Commence a formal program evaluation and mapping process in 2009-10	Completed process	3 Programs
Develop Quality Process Protocol under the direction of the Senior Academic Director.	Development of Protocol	Completed by March 2010
Establish best practices and construct framework for Prior Learning Assessment and Recognition (PLAR)	National Accreditation of PLAR framework	Framework completed by March 31, 2010
Increased usage in integration of classroom learning technologies i.e. Smartboards, Blackboard, learning objectives.	Number of faculty incorporating such technologies	60 – 70 % of faculty
Fully develop and service a help desk for I.T. problems to help students studying at a distance.	Usage of helpdesk	20% increase in usage by students accessing the helpdesk
Participate in provincial initiatives funded by the CSC (College Sector Committee) to improve student and client outcomes in Employment Ontario programs – Adult Upgrading, Employment Services and Apprenticeship.	Enhanced internal partnerships between staff in Employment Ontario programs New tools and enhanced referrals process for Employment Ontario clients	Participate in three provincial initiatives at the local, regional and provincial levels by December, 2009

<p>Develop First Year Experience Office. Provide training to staff to learn accurate perceptions on leading indicators for student engagement as it relates to student success.</p>	<p>Number of students accessing the First Year Experience Office</p> <p>Student surveys on satisfaction</p>	<p>Serve 50% of target population</p> <p>Report survey results by Fall 2010</p>
<p>Review individual questions in the KPI Student Survey for guidelines for improvement regarding student satisfaction.</p>	<p>Percentage of satisfaction</p>	<p>Target initiatives to increase indicators that the College is challenged by</p>

Human Resources (Commitment. Achievement. Excellence.)

2009-2010 – Human Resources

<i>Initiatives</i>	<i>Measurement</i>	<i>Target</i>
Develop an online Blackboard based course to support and train faculty in innovative and sound teaching skills.	The successful completion of the course by all (new) faculty	All faculty-part time and full time faculty will successfully complete the course
Develop policy and procedures for support staff evaluations that incorporate individual development plans.	Engage admin and a percentage of support staff for input	All admin and 20% of support staff by March 31, 2010
Initiate the development of a professional development/succession plan for the College.	Completion of the plan	Completion of the plan by March 31, 2010
Introduce professional development plans for faculty.	Focus groups for input into development plans	Hold 4 focus groups to obtain input by March 31, 2010
Review Human Resource Services practices to ensure the College attracts and retains employees of the highest caliber who both promote and support organizational culture and reflect community diversity.	New policy and procedures for recruitment	New policy passed by Senior Management by January 31, 2010
Administer Employee Satisfaction Surveys.	Surveys to be administered by November 30/2009	75% of surveys completed

Northern College

Projected Operating Budget

2009-2010

OPERATING BUDGET	2009/2010 Projected
REVENUE	
Operating Grants	8,418,660
Small, Northern and Rural Grant	6,802,071
Other Grants	3,407,458
Collaborative Nursing Grants	791,944
TOTAL GRANTS	19,420,133
Tuition Revenue	4,097,012
Continuing Education	552,978
Contract Training/Workforce Development	2,126,406
TOTAL TUITION	6,776,396
Government Contract Services	6,883,571
Ancillary Operations	2,707,131
Other Revenue	1,704,423
	37,491,654
EXPENDITURE	
Academic	14,512,596
Continuing Education	663,185
Contract Training/Workforce Development	1,909,027
TOTAL ACADEMIC	17,084,808
Administration	5,519,827
Student Services	2,549,221
Plant Services	2,406,489
Government Contract Services	6,756,465
Ancillary	2,731,985
Transformation Incentive	50,000
	37,098,795
Capital assets from operating fund	360,000
Surplus (deficit)	32,859
Operating fund balance	865,265