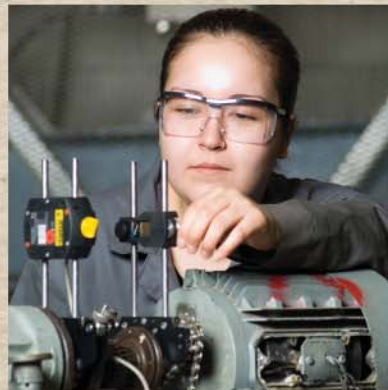


N Northern
COLLEGE
Business Plan



2010-2011

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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 2010-2011 Business Plan.

The 2010-2011 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 2010-2011 Business Plan is available for download from the College's website at <http://www.northernc.on.ca>.

The 2010-2011 Business Plan was prepared based on the Strategic Operating Plan 2010-2013 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 format for the Business Plan 2010-2011 has been modified slightly. The five pillars from the Strategic Operating Plan remain unchanged and a single pillar appears at the top of each page following the Arabic number (e.g. 1. Community-Based Access). Following each pillar area are a number of objectives. These objectives parallel the objectives of the Strategic Operating Plan. Underlying and supporting each objective are a number of 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.



STRATEGIC OPERATING 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.

2010-2011 – Community-Based Access		
<i>Objective: Expand Quality Learning Opportunities by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Developing and offering a new workshop on the use of Labour Market Information (LMI) and how to use LMI for job search and career planning	Participants and feedback from evaluation forms 80% positive feedback	One workshop per month (excluding July and August) with 4 clients per session 40 participants by March 2011
Offering an evening Academic Upgrading Program in a smaller community	Enrolment	10 part-time students by March 2011
Expanding post-secondary programs via additional “multi-campus” programs	Additional program offerings at campuses Enrolment in post-secondary programs	Offer our programs multi-campus Increase of 20 students by March 2011
Offering new trades/ technology programs	Programs offered Enrolment	Minimum 15 students enrolled in each new program by Fall 2010
Introducing one additional online apprenticeship program (subject to MTCU funding)	Accept students into the program as of September 2010	Enrolment of 50 students by January 2011

2010-2011 – Community-Based Access

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>
Holding a Math Forum including school boards and Northern College faculty and staff, and using strategies previously developed and based on data collected, to promote new pathways for weak math students to succeed in a timely fashion.	Math Forum New math pathways/ courses	Forum held by December 2010. Two pathways/courses developed for implementation by March 2011
Supporting agencies, business and industries with research opportunities that are in line with a new Applied Research plan	Applied Research plan in place	Plan completed by December 2010

2010-2011 – Community-Based Access		
<i>Objective: Seek and Establish Partnerships by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Offering Academic Upgrading to clients at the Monteith Correctional Facility	Enrolment of clients in Academic Upgrading in the correctional facility	Target 20 clients by March 2011
Working in partnership with employers to offer Academic Upgrading in the workplace	New partnerships with two local employers	Offering Academic Upgrading in two additional workplaces by March 2011
Securing a partnership with a local mine to offer the Underground Hard Rock Miner Program	Secure a partnership with a local mine to provide a practical training site	Offer the program within the fiscal year (March 2011) based on negotiations with the mine site

2. Aboriginal Choices and Directions

VISION. WISDOM. CHOICES

2010-2011 – 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>
Expanding the number of First Nations Indigenous knowledge courses as General Education electives into programs	Number of programs offering First Nations Indigenous knowledge General Education electives	Three or more additional programs with First Nations Indigenous knowledge General Education electives in 2010-2011
Expanding awareness and understanding by developing a self-guided, online module to inform and educate faculty, staff and students about Aboriginal cultural perspectives	Development of three hour course	Course developed and ready to be implemented by March 2011
Continuing to embed Aboriginal content into college curriculum	Percentage of programs with Aboriginal content embedded into curriculum	Increase percentage of programs with Aboriginal content embedded into curriculum by 20% by March 2011

2010-2011 – Aboriginal Choices and Directions		
<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>
Incorporating research from the Aboriginal Resource Development project into literacy programs	Introduce content and develop recommendations for implementation into literacy programs that serve Aboriginal students	Use the literacy programs in Attawapiskat, Fort Albany, Kashechewan and Moose Factory as test-sites by December 2010. Other sites to be involved as of March 2011
Enhancing partnership and linkages with New Post and Cochrane Native Friendship Centres	Offering Academic Upgrading i.e. Open House	Eight new referrals/ clients by March 2011
Enhancing partnership and linkages with Moose Cree First Nation and Moose Cree Education Authority	Provide education and training for the Ontario Power Generation project to Moose Cree	Five courses by March 2011
Developing partnerships with First Nations secondary schools to offer additional dual credit programs	Registered students	Ten students registered in one college course by September 2010
Establishing partnerships with communities to offer community based programming	Develop and offer community based programs	Secure funding for two community partnerships and offer the service in 2010-2011

2010-2011 – 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>
Offering Pre-Technology Certificate program (blended distance delivery and on-site support and shop/lab components) to Moosonee Campus	Program offered; students enrolled	Five or more students from Moosonee enrolled in program in January 2011
Increasing access to Academic Upgrading programs to students residing in First Nations communities	Students registered in upgrading programs in First Nations communities	40 students enrolled by March 2011
Promoting pathways to post-secondary education by exploring 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)	Complete a business case for delivering CARISM to various stakeholders	Complete the business case by September 2010
Opening two NORCAT labs one at the Moosonee Campus and one at the Moose Factory Learning Center	Opening of labs and number of participants	Two NORCAT labs opened by September 2010 and 50 participants registered by March 2011
Continuing to offer our summer orientation session to 12 students prior to their start of a full-time college program	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	80% satisfaction with summer orientation program; 20% increase in retention of students during the year of attending the orientation session

3. ORGANIZATION DEVELOPMENT AND RENEWAL

RENEW. GROW. LEAD

2010-2011 – Organization 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 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 2011
Advocating for change to “transition funding” ceiling pertaining to new funding formula	Change in transition funding ceiling	Recognition for growth by March 2011
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	March 2011
Increasing college advocacy efforts at MTCU	Positively impact funding levels to Northern College Represent sector on MTCU Work Groups and Task Forces	Ongoing
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, 2011

2010-2011 – Organization Development and Renewal		
<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>
Improving space utilization	Phased-in implementation plan	Phased-in implementation plan completed by December 2010
Reviewing and identifying priorities from Kirkland Lake Engagement Report	Input to space planners regarding space requirements and number of students/output report to Board of Governors and approval of Board of Governors	Develop one new program based on community feedback by January 2011
Opening a 30,000 square foot Trades and Technology building	Completion of the Trades and Technology Center construction	September 2010 on-time and on-budget
Long-term capacity/infrastructure requirements updated into new college document	Master Plan for Capital Development	March 2011

2010-2011 – Organization Development and Renewal		
<i>Objective: Implement Quality Improvement Strategies by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Analyzing KPI results for student satisfaction; identifying areas for change; and developing strategies for improvement to services	Analysis and strategies	Results analyzed with four new strategies developed by May 2010
Conducting a survey to gauge perception of Northern College within the community	Survey results	Survey completed and results analyzed by December 2010
Examining the feasibility of a web-based student registration system.	Provide recommendations	August 2010
Continuing to develop and update process manuals to ensure consistency and service excellence throughout the college	Process manuals	Five process manuals completed by March 2011
Developing an online process for delivery of T2202A tax slips	Process developed	All T2202A slips accessed online by January 2011
Providing a new enhanced student email service that will continue after students become alumni	Enhanced new email service	Full implementation by August 2010
Providing a new Student Portal	New Student Portal	Launch of new Student Portal by September 2010

2010-2011 – Organization Development and Renewal		
<i>Objective: Implement Quality Improvement Strategies by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Purchasing and piloting use of tablets and tablet PCs to improve efficiency in the classroom	Result of pilot project to prove or disprove efficiency and satisfaction	Completed pilot by December 2010.
Encouraging inter-campus communications	Increase in inter-campus communication using technology	20% increase in inter-campus communication using technology by March 2011

2010-2011 – Organization Development and Renewal		
<i>Objective: Increase Efficiency and Productivity by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Developing a Strategic Student Recruitment Plan	Strategic Student Recruitment Plan	December 2010
Consolidating our internal telephone system	Unify the telephone systems at all campuses	Internal telephone system consolidated by Fall 2010
Completing a greening policy for the college	Greening policy	Policy completed by September 2010
Replacing current hydro electrical meters with Real Time Operating System (RTOS) electrical meters	Realize cost savings from aggregated energy commodities	Summer 2010
Developing an energy conservation plan focused on workplace energy conservation behavior	Conservation plan	November 2010
Developing and reviewing an annual accessibility plan	Annual accessibility plan	January 2010

2010-2011 – Organization Development and Renewal		
<i>Objective: Increase Efficiency and Productivity by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Increasing efficiency and raising status of Health and Safety within the College	Checklist Template Inclusion on meeting agendas	On-going starting April 2010
Researching electronic employee application process	Research results	October 2010

4. FOCUS ON LEARNERS

DIVERSITY. POTENTIAL. SUCCESS.

2010-2011 – 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>
Analyzing student satisfaction surveys in relation to academics, and developing strategies to increase student satisfaction	Analysis of survey results, and development of strategies	Analysis and four strategies developed by March 2011
Developing a First Year Experience Office to increase retention of first-year students (second phase)	Number of students accessing the First Year Experience office	Serve 50% of students by March 2011
Providing professional development in a variety of teaching methodologies and pedagogical topics	Professional development sessions offered throughout the year	50% participation in professional development sessions by September 2010
Developing a student retention plan	Plan developed	January 2011
Expanding General Education elective courses to include environmental awareness, sustainability and conservation content	Increased number of programs offering these green General Education elective courses	A minimum of three programs will offer these green General Education elective courses by January 2011
Developing a program review process	Draft process and review of three academic programs to pilot the new process	March 2011

2010-2011 – 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>
Imbedding green technology into existing technology programs	Percentage of programs with green content embedded into curriculum	Increase percentage of programs with green content embedded into curriculum by 20% by March 2011
Offering Apprenticeship programs in day release and block delivery format	Student enrolment	Enrolment of 18 students per intake by January 2011
Finalizing Academic and Student Success Plan	Academic and Student Success Plan	March 2011
Finalizing Student Enrolment Management Plan	Student Enrolment Plan	March 2011

2010-2011 – Focus on Learners		
<i>Objective: Increase Access to Learning by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Researching technological tools and personal response systems to increase access to learning and student participation	Research results	Results and recommendations available by December 2010
Developing and implementing policy/plan for international education	Number of international projects and students	At least one new international project and 10 international students by March 2011

2010-2011 – Focus on Learners		
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>
Developing a process and increasing outreach to parents of elementary and high school students and community members (non-direct entrants, first generation learners)	Process in place and number of outreach activities and participants	Process in place by holding 23 events with 350 participants by June 2011
Increasing partnerships with local school boards in the delivery of Ontario Youth Apprenticeship Program (OYAP)	Increased OYAP opportunities in local schools	Increase 10% by January 2011

2010-2011 – Focus on Learners		
<i>Objective: Build Innovative Partnerships by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Partnering with Far North East Training Board (FNETB) to increase opportunities for students	Attendance at FNETB in Workforce Development Conference and Speed Networking	30% of our graduating students participating – report on success in April 2010
Reviewing and maintaining a database of articulation agreements	Review and update existing agreements, negotiate new articulation agreements and establishment and maintenance of a database and increase of articulation agreements	Reviewed annually in February

2010-2011 – Focus on Learners		
<i>Objective: Generate Authentic Learners by;</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Developing an Applied Research Plan to provide Northern College students with opportunities for an authentic learning experience	Applied Research Plan	Plan developed by March 2011

5. FOCUS ON HUMAN RESOURCES

COMMITMENT. ACHIEVEMENT. EXCELLENCE.

2010-2011 – Focus on Human Resources		
<i>Objective: Strengthen Recruitment and Retention Practices by;</i>		
<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 new recruitment strategy to attract more diverse candidates from an expanded catchment area	Completion of strategy and plan	September 2010
Completing and implementing a new Succession/Retention Plan	Completion of plan	June 2010
Developing a mentoring policy in support of the college's Succession and Retention Plan	Completion of plan	August 2010

2010-2011 – Focus on Human Resources		
<i>Objective: Enhance Employee Development by;</i>		
<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 LEID to serve as a resource and repository for faculty to access support and training	Use of new dedicated internal electronic site established	Fall 2010
Developing and implementing a Professional Development plan for full-time and part-time staff	Establishment of new Professional Development plan Revised college policies	December 2010
Implementing Administration and Support Evaluations that are tied to Professional Development	Completed evaluations	All administrators and support staff have completed evaluations by March 2011
Developing and implementing an evaluation tool for faculty that incorporates development plans	Completion of evaluation tool	March 2011

2010-2011 – Focus on Human Resources		
<i>Objective: Nurture Positive Relationships by:</i>		
<i>Identify a major initiative (max. 1-2 sentences)</i>	<i>Measurement Tool/Standard</i>	<i>Target and completion date</i>
Researching and recommending a wellness program	Wellness program established	September 2010
Analyzing the Climate Survey and developing action plans	Climate Survey analyzed with action plan in place	Actions acted upon by March 2011

PROJECTED OPERATING BUDGET

2010-2011

<i>OPERATING BUDGET</i>	<i>2010/2011</i>
REVENUE	
Operating Grants	8,046,843
Small, Northern and Rural Grant	6,801,214
Other Grants	3,735,756
Collaborative Nursing Grants	1,074,109
TOTAL GRANTS	19,657,922
Tuition Revenue	4,967,695
Continuing Education	558,438
Contract Training/Workforce Development	2,180,610
TOTAL TUITION	7,706,743
Government Contract Services	6,028,482
Ancillary Operations	2,485,709
Other Revenues	2,429,830
	38,308,686
EXPENDITURE	
Academic	16,084,907
Continuing Education	680,353
Contract Training/Workforce Development	2,070,120
TOTAL ACADEMIC	18,835,380
Administration	5,504,331
Student Services	2,784,760
Plant Services	2,408,848
Government Contract Services	5,817,073
Ancillary	2,491,347
Transformation Incentive	50,000
	37,891,739
Capital assets from operating fund	360,000
Surplus (deficit)	56,947
Operating fund balance	1,021,040

