BUSINESS PLAN
2015 - 2016
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EXECUTIVE SUMMARY

This 2015-16 Business Plan represents the third plan developed from the 2013-16 Strategic Plan. As Northern College’s Strategic Plan reaches its maturity, many of this year’s Business Plan initiatives and projects are similarly mature, having continued to evolve over the period. The Strategic Enrolment Management Plan is one such example.

While great strides are evident in reading the progress over the past three Business Plans, serious fiscal challenges have arisen which have particularly impacted this year’s Business Plan. The fiscal challenges emanate from two sources. Firstly, as the provincial government takes steps to address its annual deficit, one consequence has been reduced funding to the colleges. Northern College has experienced net reductions in provincial grants of $1.6 million, compared to the previous fiscal year (2014-15).

The second fiscal challenge flows from the contraction in the Northern Ontario economy, precipitated in large part by lower gold and metal prices, resulting in mining companies reducing their expenditures for employee training and development. This has had a material impact on the revenues derived from the college’s Northern Training Division.

Ours then is primarily an issue of a squeeze on revenues and not expense management. Indeed, Northern College is managing the expense side of the budget very well, inflation, negotiated wage settlements and increased pension costs due to other than full-time employee eligibility notwithstanding. The revenue forecast for fiscal 2015-16 has proven a challenge. Fortunately, while forecasting a projected year end deficit at March 31, 2016, Northern College commences this year’s Business Plan with no accumulated debt.

Population demographics that have reduced elementary and secondary school enrolment the past several years are now directly impacting college and university enrolments throughout the province generally, and most acutely in Northern Ontario, given the historical smaller population base and outmigration of population to begin with. Of note, current applications from direct entry (secondary school) students have declined 11.5% versus the comparable period in 2013.

The forecasted decline in post-secondary direct enrolment in Ontario is driving Northern College to recruit additional students from new markets. Collaborative programming efforts amongst the six northern colleges, the Study North Initiative; and a strategic expansion of International student recruitment through partnerships, all serve to underpin many of the initiatives in this year’s Business Plan, with the goal of increasing overall enrolment.

Institutional distinctiveness as embodied in the Strategic Mandate Agreement signed with the Province of Ontario and as evidenced in our Signature Programs, the Northern Experience and Indigenous Perspectives continue to provide the lens through which this year’s Business Plan has been developed.
The 2015-16 Business Plan has been guided in its preparation by the framework and Strategic Directions outlined in Northern College’s Strategic Plan (2013-16), in accord with the College’s Strategic Mandate Agreement (2014-17) which is based on Northern’s key areas of strength and differentiation, Northern’s Strategic Enrolment Plan (SEM) (2015-18) as well as Northern’s Vision, Mission and Guiding Principles.

**VISION**

Success for all through learning and partnerships.

**MISSION**

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

**GUIDING PRINCIPLES**

- Learning for success
- Career opportunities through innovative education and transferable skills
- Practical, hands-on experience
- Value for your investment
- Support for lifelong learning
- A healthy adaptive and progressive organizational culture
OVERVIEW OF STRATEGIC DIRECTIONS FOR 2013-16

Student and Community Success is at the heart of everything that Northern College does and why we’re here. It informs all of our actions. Built around this essential core, we have identified four strategic directions to help frame our objectives and initiatives as we move forward.

ACCESSIBLE EDUCATION

We are committed to maximizing educational access, engagement and choice for our communities. We help our learners succeed by integrating innovative delivery methods with technology and a comprehensive suite of student support services.

SIGNATURE PROGRAMS

We are building a reputation as a world-class provider of selected programs that leverage the strengths, partnerships and assets of each campus, while continuing to respond to the specific education and training needs of our northern communities.

THE NORTHERN EXPERIENCE

Our goal is to help learners achieve their full potential by providing unique academic, social and real world experiences. We are committed to providing an environment that embraces continuous improvement, innovation and ongoing quality management.

INDIGENOUS PERSPECTIVES

We appreciate and respect the Indigenous worldview and its contribution to contemporary thinking. We facilitate opportunities in which different perspectives are presented, valued and understood, so our learners are prepared for an increasingly diverse workplace.

BUSINESS PLAN OUTLINE

Northern College’s 2015-16 business plan serves as a roadmap to guide the College’s daily operations over the next fiscal period. It illustrates how the College will continue moving forward and reinforces our commitment to meeting the goals and objectives outlined in the 2013-16 Strategic Plan. Measurable operational initiatives linked to strategic goals and objectives will keep us on a path to realizing our vision of success for our northern communities through learning and partnerships. This document highlights a number of the major initiatives aligned with each of our Strategic Directions that will move our Strategic Plan forward. Of note, this business plan is supported by an internal tactical operating plan detailing each initiative.
ACCESSIBLE EDUCATION – RELATED INITIATIVES

With our direction to maximize educational access, engagement and choice for all learners in our communities, Northern will continue to integrate the use of innovative delivery methods with technology.

For students, we will fully support and measure the impact of the introduction of bring your own device (BYOD) and embrace laptop/tablet technology leveraging the capabilities of our digital learning platforms.

Concurrently, for faculty, we will support their use of these learning technologies by providing training in online and hybrid course development, equipping more of our classrooms to be e-compatible and developing a learning management system policy that establishes usage standards.

We will be enhancing the services offered from our academic upgrading off campus locations through web conferencing and other supports.

To support Indigenous learners in our coastal communities, we are developing a funding proposal to offer literacy and basic skills site support.

Through a series of structured recruiting strategies, we will be focusing on better connecting with select target markets including direct high school applicants, non-direct mature learners, business clients and a significant international student pool.

We will also be reviewing our current college/alumni relationships setting the stage for future growth and enhancement.

Having a better understanding of our prospective student applicant/confirmation/registrant conversion rates will allow us to address identified gaps in future years. Likewise, defining and measuring student retention at first semester, first year and graduation will support future retention improvement strategies.

We will continue building partnerships to offer collaborative program pathways that accommodate a wider range of learner needs. We will be developing two new program proposals in Community Services to provide learners with new career options while offsetting current enrolment fluctuations every second year.
**Signature Programs – Related Initiatives**

We continue to build our reputation as a world class provider of selected programs that build on the strengths of each campus while continuing to be responsive to the education and training needs of our northern communities.

We will be seeking to expand our signature program clusters and niche opportunities through:

- Identifying a graduate certificate option for each cluster.
- Staging a conference for all Program Advisory Committee (PAC) members to review broader college branding and college (and provincial) strategic initiatives, and the role members play.
- Forging a partnership for mid-shore delivery of programs from signature program clusters.
- Developing marketing support materials for three niche program areas.

**The Northern Experience – Related Initiatives**

We will help learners achieve their full potential by providing differentiated academic, social, and real world experiences. We are committed to providing an environment that embraces continuous improvement, innovation and ongoing quality management.

We will continue to project the quality and value associated with the Northern College Brand through consistent branding (via vehicle wraps) of our fleet of vehicles, blackboard learning platform, newly redesigned website and all promotional materials and events.

Emphasizing growth through partnerships, we will expand our newly rebranded Northern Training Division partnerships by two, establish a collaborative programming model together with the five other Northern Colleges and implement/expand a consistently branded international strategic plan with selected partner institutions to increase onshore, offshore and mid-shore student enrolment. In collaboration with community partners, we will also deliver a full range of student entrepreneurship activities, practices and skill development through our newly launched Entrepreneur Centre.

To ensure a high level of quality in all of our programs and processes, Northern’s quality management initiatives will include preparing for the College Quality Assurance Accreditation Process, finalizing our emergency management and business continuity framework, implementing a curriculum management system, finalizing a succession plan, an enterprise risk management plan and a flexible facility/asset utilization plan.

Along with expanding authentic learning/placement opportunities within the signature program clusters, we will build more social interaction and engagement opportunities for students via the introduction of a mobile student app, the establishment of a student life enhancement plan and a plan for increased student/staff involvement at our off campus (academic upgrading) locations.
INDIGENOUS PERSPECTIVES – RELATED INITIATIVES

Northern College will continue to engage in meaningful and mutually beneficial relationships with Indigenous peoples, communities and organizations and support the development and success of Indigenous learners by incorporating Indigenous knowledge and worldviews in our programming.

From developing new programs/courses based on Indigenous perspectives, establishing an Indigenous prior learning assessment recognition (PLAR) process, developing Indigenous program map flowcharts and working with coastal communities on multiyear community based programming, training and development plans, we will engage First Nations communities, strengthening relationships and effective partnerships.

The College will develop and implement a targeted Indigenous Student Recruitment marketing plan to reach out and connect with indigenous learners.

CONCLUSION

Our 2015-16 Business Plan integrates the elements of our Strategic Mandate Agreement and Strategic Enrolment Management (SEM) Plan while adhering to the broader public sector binding policy directives.

All of our business plan initiatives have defined measurable outcomes. These initiatives will be regularly reviewed through established management processes during the current fiscal year to assist us in achieving our strategic objectives.
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<th>Budget</th>
<th>Actual</th>
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Notes:
- Budget figures are based on projections and may be subject to change.
- Actual figures are based on actual expenditures.
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<th>Expenses</th>
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*Note: All amounts are in USD.*
## 2015-2016 College Budget Input Template

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Note: Actual and Percent columns should reflect actual amounts; show revisions and discuss any negative amounts.

Approved by the Board of Governors on May 5, 2015
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**Total: 2015-2016**

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**2015-2016 Budget Summary**

The budget summary for the fiscal years 2015-2016 demonstrates a balanced approach to financial planning, adhering to the strategic goals outlined in the Business Plan. This includes projections for revenue, expenses, and capital improvements, ensuring alignment with the mission and objectives of the organization for the upcoming years.
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**Total**

Although the table above includes the required financial data, it seems there are missing values or calculations. Please ensure all necessary figures are accurately entered to reflect the complete financial plan for the period 2015-2022.
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**2015-16 Capital Budget Summary**

- [2015-16 Capital Budget Template](#)