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The Northern College Strategic Operating Plan 2010-2013 has been approved by the College's Board of Governors May 11, 2010.

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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.
# BOARD OF GOVERNORS OF NORTHERN COLLEGE
## 2009-2010

<table>
<thead>
<tr>
<th>Office</th>
<th>Board Member</th>
<th>Region</th>
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<tr>
<td>Chair</td>
<td>Dave McGirr</td>
<td>Timmins</td>
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<tr>
<td>First Vice-Chair</td>
<td>Robert McBean</td>
<td>Swastika</td>
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<tr>
<td>Second Vice-Chair</td>
<td>John Beck</td>
<td>Moose Factory</td>
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<tr>
<td>Governor at Large (Academic Representative)</td>
<td>Lorrie Irvine</td>
<td>Kirkland Lake</td>
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<tr>
<td>College President</td>
<td>Fred Gibbons</td>
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<tr>
<td>Administrative Representative</td>
<td>Christine Bender</td>
<td>Porcupine</td>
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<tr>
<td>Student Representative</td>
<td>Cindy Evans</td>
<td>Porcupine</td>
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<tr>
<td>Support Staff Representative</td>
<td>Tammy Mackey</td>
<td>Haileybury</td>
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<td>Joanna Brunski</td>
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<td>Jo-Anne Plaunt</td>
<td>Englehart</td>
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<td>Denis Bérubé</td>
<td>Kapuskasing</td>
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<td>Nyaree Sunnasy</td>
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<td>Mike Milinkovich</td>
<td>Matheson</td>
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<td>Terry Rosko</td>
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<td>Secretary to the Board</td>
<td>Kathy Gagain</td>
<td>President’s Office</td>
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<tr>
<td>Acting Secretary to the Board</td>
<td>Pierrette Fortier</td>
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<td>Treasurer</td>
<td>Loran Charbonneau</td>
<td>Finance/Administration</td>
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<tr>
<td>Out-Going Chair</td>
<td>Carol Halt</td>
<td>Timmins</td>
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*Under the Freedom of Information and Protection of Privacy Acts, the mailing addresses and telephone numbers of the members of the Board of Governors are confidential. Any correspondence to the Board members may be directed to them c/o the Executive Assistant to the Board, Northern College, 4715 Highway 101 East, P.O. Box 3211, Timmins, Ontario P4N 8R6*
PRESIDENT’S MESSAGE

The future growth and prosperity of Northern Ontario is dependent on timely and results-oriented education and training. Northern College is committed to the success of its communities through learning and partnerships and this focus allows us to remain connected with the students, communities and employers that we serve and support.

Our Strategic Plan is based on five key pillars – strategic priorities – for the next three years which include the pursuit and promotion of community-based access; maintaining a strong Aboriginal focus; the pursuit of organizational development and renewal; recommitting our focus on learners; and the development of our human resources. The objectives derived from these pillars provide clear direction on our role as educator, leader and community partner.

Our region like the rest of the province is still feeling the effects of a significant economic recession and the college must utilize its resources and expertise to foster community and economic development through the provision of training, education and services to help ensure the sustainability of our northern communities. Our future depends on our ability to accommodate continued growth, find new and innovative ways to strengthen our community roles, and build on our record of student success, graduate employment and employee satisfaction.

The College’s success can be defined as our unique ability to embrace students in a nurturing environment that promotes teaching and learning excellence while maintaining the ability to adapt to the changing needs of the communities we serve.

Of course, none of Northern College’s successes would be possible without the dedication, commitment and leadership of our Board of Governors, our Aboriginal Council, College Council, Program Advisory Committees, College Foundation Office, Student Associations and the professional staff at each of our campuses.

Our staff is committed to meeting the objectives identified in this strategic plan through the leadership and direction provided by a dedicated team of individuals that educate, train and support students.

I invite you to not only follow our progress, but join with us in strengthening our communities, working with us to educate our future workforce and ensuring the sustainability and growth of Northern Ontario.

Fred Gibbons
President
Northern College serves an area of Northern Ontario that extends approximately 160,000 square kilometers. The region has a concentration of approximately 50% of its population in four communities: Timmins, Kapuskasing, Kirkland Lake and Temiskaming Shores. There are many smaller communities of fewer than 5,000 residents. In contrast to generally declining population through the northeast, the Town of Kirkland Lake is experiencing an increase in its population as a result of a resurgence in gold mining activity.

Smaller communities are faced with a climate of uncertainty and a concern about a loss of autonomy and the regionalization of services which places them in a vulnerable position. These small communities are further disadvantaged when trying to develop new industries and explore new markets. Source: Trends, Opportunities, Priorities Report, Far North East Training Board January (2008).

The decline of the forestry sector, industry closures and lay-offs have placed communities at risk. The mining and construction sectors continue to enjoy a robust expansion which in turn creates an increased demand for trained miners and skilled trades workers. This new economic context requires that we become agile, flexible and more entrepreneurial in adapting and developing solutions and responding to the interests of our students and the needs of our community partners.

The general state of the economy in Northeastern Ontario has changed dramatically in the last few years and the college recognizes it must be up to the challenge of working and succeeding in a dynamic evolving environment – one that is punctuated by the rapidity of change.

The Growth Plan for Northern Ontario although still in draft, helped to inform the preparation of our plan. Key themes for building the north parallel many of the initiatives of Northern College. The proposed Growth Plan for Northern Ontario has identified five key theme areas as:

- Building Towards a New Economy
- Investing in People and Progress
- Forging a New Relationship with Aboriginal Peoples
- Connecting and Strengthening Northern Communities
- Promoting Environmental Stewardship

In its 2010 Throne Speech, the Provincial government places great emphasis on education as a priority and as a means for economic recovery. The new five-year “Open Ontario Plan” lays a
foundation for growth and as a regional college, we must continue to support and develop our human resource talent, make optimal use of resources, and align them behind our strategies. Northern College has demonstrated its capacity for innovation, adaptation and flexibility and these qualities remain as critical as ever to our success and to the prosperity of our region as we collectively focus on economic recovery.

In line with the government’s focus on increasing access to education and responding to the needs of our communities, the Kirkland Lake campus undertook a major revitalization and community engagement initiative to better respond to expressed community and business needs; and align potential new program offerings to emerging and under-capacity opportunities within the province.

An expansion project was completed in July 2009 at our Haileybury Campus which now features new modern equipment and laboratories for our Veterinary Sciences students. We can now accommodate greater numbers of students and introduce new, innovative programs.

A major capital expansion at the Porcupine Campus will see the opening of a Centre of Excellence for Trades and Technology in September 2010. State-of-the-art equipment and Telepresence videoconferencing technology will allow us to make significant quality improvements in education and training and expand our programs to Moosonee and our other campuses.

Northern College works with key governmental and non-governmental partners to ensure that both large and small communities have growing access to literacy, preparatory training and education. Northern College is working to provide increased access to its programs and services to all the communities in our area, with special emphasis on the First Nations communities along the James Bay Coast and the Reserves in proximity to our campuses.

The Second Career Strategy, through Employment Ontario and the Ministry of Training Colleges and Universities (MTCU), can be seen to be working in harmony with the Vision and Mission of Northern College. Second Career is an Ontario Government program that helps unemployed workers with financial support to train for a new career through short-and-long term programs. In part, thanks to this new program, Northern College experienced an unprecedented increase in enrolment in 2009.

While the context for our 2010-2013 Strategic Operating Plan is mainly positive, the impact of some public policy on the operation of Northern College continues to present challenges.

Although the provincial government introduced a new funding formula this past year, it disadvantages Northern College because the formula is predicated upon average enrolment during a period when the college was not growing relative to the metrics used by government to calculate the
general purpose operating grant (GPOG). The new funding formula will have long term adverse consequences for Northern College, mitigated in the short term, however, by transitional funding.

We will continue to advocate for a fairer funding distribution from MTCU. Public policy also sets the rate of tuition increase which is effectively capped for the next two years. Given this constraint and a declining operating grant, the two primary sources of college revenues are not keeping pace with increased operating costs. As a consequence, Northern College must focus more of its activity on self-generated income and entrepreneurial activity. Part of this focus will include the pursuit of international activity in the form of joint venture partnerships, international project work and international student recruitment.

To successfully compete for public dollars, Northern College must leverage its own operational dollars to co-finance its applications. Funding programs exist in various policy areas, yet Northern College does not have the same capacity to participate in these programs as do the larger (more urban) colleges. Other yearly and one-time specific grants provided by the Ministry of Training, Colleges and Universities are allocated on the basis of each college’s share of the total funding units that qualify for the GPOG. This allocation approach disadvantages Northern College. Even though Northern generates the smallest number of funding units in the system, the costs to operate and sustain our entire operation (including our significant non-GPOG funded activity) are equally as challenging to a small, northern college as they are for the larger urban colleges.

These challenges have an important impact on Northern as they underscore our relative size and rural disadvantages as we compete for public dollars.

Northern College understands the challenges presented by the economic environment and continues to engage northerners, particularly northern communities and First Nations communities in our region to help build strong communities and a competitive economy.

The Growth Plan for Northern Ontario offers bright hope for the role that colleges will play in the economic recovery and development in northern Ontario over the next 20 years. Colleges play a thematic role throughout most of the pillars of the Growth Plan.

For Northern College, given the vast underserviced geographic area of northeastern Ontario and unique needs of First Nations communities, we have challenges ahead of us... challenges we will meet head on.
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.
All aspects of the plan are consistent with the College’s Vision and Mission Statement, Guiding Principles and Commitments.

**Fundamental Principles:**

- We measure each planned initiative against our vision, mission and commitments and understand this relationship in qualitative and quantitative terms as it relates to students and communities we serve.
- We take a transformational rather than an incremental approach to change and promote the development of transformational leadership amongst our staff and in our communities.
- We commit to shared decision-making, responsiveness and accountability with both our staff and our communities.
- We communicate effectively and base our communications on respect, trust and inclusiveness.
- We take informed risks, innovate, and learn from others.
- We build teams and develop partnerships to distribute responsibility, accountability and rewards.

**Assumptions:**

We recognize that real systemic change at Northern College can only evolve from self-assessment, consultation, planning and collaboration.

- The new funding formula disadvantages Northern College and as a result MTCU will be providing transition funding that will keep the college’s general purpose operating grant at the same level for the next three years, despite the exponential growth the college has been experiencing.
- Tuition fees have been increased to a maximum average of 5%.
- Non-salary inflation will average 2% per annum during the course of the plan.
- The new economic context requires that we become agile, flexible and more entrepreneurial in adapting and developing solutions and responding to the interests of our students and the needs of our community partners.
Build on our role as a committed community partner to provide greater access to quality education and training opportunities in the North.

Northern College is committed to developing and implementing initiatives that are rooted in our communities’ needs and that advance their social and economic development.

In the three years of this strategic operating plan, we will continue to seek input from employers, advisory committees, business leaders and other stakeholders to guide us in developing new programs and partnerships that will assist industry and our communities with their human resource planning.

New offerings and processes will be centered on areas of critical and/or anticipated shortages specifically in the skilled trades and technology, health care and broader business sectors. An important factor in meeting this strategic goal will be our ability to secure funding to build capacity.

Access to opportunities for high school leavers and non-direct entrants will be enhanced through the creation of new entry points into the College’s programs, improvement in the prior learning assessment process, use of technology in program delivery, and increased linkages with other postsecondary institutions and industry. We will continue to seek opportunities to establish innovative partnerships such as the Federated School of Mines, Materials and Joining Innovation Centre (MaJIC), and the Hydro One College Consortium. In addition, the Northern College Foundation will support improved collaboration with industry partners, government agencies, and regional stakeholders.
Objectives

Expand Quality Learning Opportunities

• Increase access by expanding the availability of academic upgrading, distance education, and advanced learning spaces in our campuses and communities to more specifically meet the needs of Northeastern Ontario.
• Ease transition into college programs through the creation of new entry points and a variety of modes of curriculum delivery.

Foster Collaboration and Innovation

• Liaise with governmental agencies to enhance seamless access.
• Develop and implement the policies and structures required by research funding bodies to allow the College to undertake additional applied research which will be a critical element in increasing program quality.

Seek and Establish Partnerships

• Pursue funding opportunities to support capacity building in our communities.
• Together with industry, business, sister colleges and other educational institutions we will share best practices and provide specialized training in an innovative yet financially sound manner.

• “More than 700,000 people in Ontario will be unemployable by 2021 due to inadequate skills and education.” (Source: Dr. Rick Miner (2010), People Without Jobs, Jobs Without People: Ontario’s Labour Market Future)

• “Emerging sectors in health care, energy, digital media and the bioeconomy will play a greater role in Northern Ontario’s economy.” (Source: Ministry of Energy and Infrastructure and Ministry of Northern Development, Mines and Forestry (2009), Proposed Growth Plan for Northern Ontario)

• The Northern Region is more reliant on public sector employment than Ontario as a whole (28.3% vs. 19.2%). (Source: Employment Ontario (2009), Labour Market Information, Employment Ontario Northern Region 2008 Annual Labour Market Report)
ABORIGINAL FOCUS
VISION. WISDOM. CHOICES.

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.

Significant milestones have been reached along our journey to transform ourselves into an organization that lives out its desire to be responsive to the choices and directions of Aboriginal peoples – recognition as Trainer of Choice by Aboriginal Training and Employment Programs and implementation of a policy governing our relationships with Aboriginal people and communities among others.

Aboriginal population in the coastal communities has increased 41% since 2001.
*Source: Stats Canada Community Profiles - 2001, 2006*

This journey is not one that we have undertaken alone. The Northern College Aboriginal Council on Education, First Nations leaders and partners, and Aboriginal students and staff have been our guides, willing traveling companions from whom we have, and continue to draw wisdom and direction.

We are committed to creating and ensuring a respectful, inclusive, accessible, and culturally sensitive environment; assisting First Nations communities in their desire to achieve sustainability and participation in economic and social development; and to ensuring that the fundamental principles outlined in our Vision/Mission and Relationships with Aboriginal People and Communities policy are incorporated holistically into our organizational culture.

Aboriginal student enrolment has increased 22% since 2007.

*Source: 0C1504 Nov.1 reports*
Objectives

Increase Awareness and Understanding

- Expand the frame of reference amongst staff and students concerning Aboriginal culture through activities and participation in Aboriginal community groups.
- Incorporate Aboriginal perspectives in curriculum and operationalize prior learning assessment mechanisms.

Increase Partnerships with First Nations

- Partner with First Nations communities and organizations to obtain funding for the development and delivery of programming that responds to their choices and direction.
- Develop partnerships with Aboriginal training bodies and other postsecondary institutions.

Increase Participation and Success of Aboriginal Students

- Promote the proven pathway to postsecondary education through academic upgrading, and expand delivery of postsecondary and literacy programs by reaching out through enhanced technologies, student supports, and mentoring.
- Assist students in remote coastal communities to overcome barriers to postsecondary education, such as geographic isolation, need for displacement, and technological limitations through partnerships with First Nations Education Authorities, outreach activities; and investments in next generation instructional technologies.
- Utilize activities and services that are culturally appropriate.

Aboriginal youth will represent a quarter of the North’s labour force in the next generation
(Source: Employment Ontario (2009), Labour Market Information, Employment Ontario Northern Region 2008 Annual Labour Market Report)
Increase quality and performance capacity through continuous improvement and renewal.

There is no doubt that Northern will continue to be challenged by new and reoccurring themes such as: the aging infrastructure, compliance with accessibility legislation, the need to build capacity to meet workforce demands, rapidly changing technology, fluctuating provincial funding levels and the “greening” of organizations.

As a College we must strategically, responsibly, and ethically be using our resources and focusing on continuous improvement and renewal to ensure the success of the College as we boldly meet these challenges and continue to support the development of our communities.

Perhaps the most significant and challenging undertaking over the next two years will be to continue to secure additional funding to advance major expansion projects.

“We need all levels of government to work together with Northern College to address the skilled worker shortages we are experiencing throughout the North. Modern, adequately equipped facilities are the key ingredients to making this happen.”

Mayor Tom Laughren, City of Timmins
Objectives

Increase Advocacy Efforts

- Increase advocacy efforts to inform government policy-making and to obtain funding in support of the College’s strategic goals.

Build Infrastructure Capacity

- Undertake capital expansion through infrastructure renewal and major capital expansion projects and seek funding to support them.
- Ensure we have maximized the entrepreneurial capacity of our buildings.

Implement Quality Improvement Strategies

- Implement quality improvement strategies as a result of process audits, performance indicators, and other forms of internal and external quality measurements.
- Encourage ownership of quality as a priority and include staff in organizational policy renewal.

Increase Efficiency and Productivity

- Implement mechanisms to track our progress and achievements to facilitate reporting to our communities, partners, and stakeholders.
- Continue to improve efficiencies and productivity.
- Provide safe, accessible and accommodating facilities for staff, students and visitors.
- Incorporate “greening strategies” in our role as an employer, educator, and community leader.
Prepare graduates who reflect the quality and value of a Northern College education and who provide a positive contribution to their communities.

It is through our students that the fundamental values and principles guiding our work become deeply rooted in our communities.

We serve a diverse student population: Aboriginal students, students with disabilities, First Generation Learners, mature students, high school leavers, under-employed or unemployed individuals, all of whom have particular challenges and needs. And it is incumbent upon the College to help them achieve their full potential through the provision of quality, accessible, and relevant programs that connect their learning experience to the community.
Objectives

Ensure Quality Learning and Student Success

- Develop policies and processes that support quality program delivery in a learning centered environment.
- Develop an academic plan to ensure quality programs for Northern Ontario.
- Utilize standardized program curriculum review procedures to ensure curriculum is relevant to the economic and social development of Northern Ontario, and meets ministry standards.
- Provide staff and faculty with the training and support required to deliver high quality service and instruction while providing a holistic approach to learning.

Increase Access to Learning

- Expand learning opportunities by modularizing more programs, offering asynchronous delivery of courses, and maximizing use of new and existing learning technologies through “best practices” research and implementation.

Implement Outreach Activities

- Increase outreach activities and recruitment strategies that target specific student groups, such as mature, Aboriginal and First Generation Learners.
- Expand access to academic upgrading by offering the service in additional communities, through community learning centers.

"In general college applicants preferred to remain in their home communities to attend college" The King Report 2009 (Source: Colleges Ontario Collaborative Research Project (2009) Who Doesn't Go to Post Secondary Education?)

"If young people attend post secondary institutions in the North only 24% of them intend to live elsewhere." (Far Northeast Training Board (2009) Youth and the North: A Path to Discover Year 5)

"The community in which young people study is often the community in which they will decide to establish their residence." (Far Northeast Training Board (2009) Youth and the North: A Path to Discover Year 5)
Build Innovative Partnerships

- Increase added-value certification and degree completion opportunities by obtaining and maintaining program accreditation, offering bridging programs and establishing partnerships with other postsecondary institutions.
- Continue to build solid relationships with partners to expand current and offer new programs, and to ensure student success.
- Continue promoting the value of and career possibilities related to a Northern College education, to elementary school students.

Generate Authentic Learners

- Expand community service learning experiences, multi-credentialing and applied research opportunities in our programs.
- Continue to develop and implement health and safety rules and regulations collaboratively with student stakeholders to enhance the learning experience by ensuring a safe, accessible, and respectful environment.

General Overview
- 8 out of 10 students will be registered as full-time
- 3 out of 10 students will come to Northern College directly from high school
- 6 out of 10 students will be female
- 7 out of 10 students will be from the Northern College catchment area
- 1 out of 10 students will self identify as an Aboriginal Student
- 7 out of 10 students will be under 30 years of age
- 1 out of 10 students will be registered in Contact North or Open Learning
- 1 out of 10 students will be registered in an Academic Upgrading program
- 1 out of 10 students will self identify as a First Generation Learner
FOCUS ON HUMAN RESOURCES
COMMITMENT. ACHIEVEMENT. EXCELLENCE.

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.

The College recognizes that its most valuable resource is its human resources. Only by serving our colleagues well will we serve our students and communities well. If our employees feel safe, valued and challenged they will be engaged and passionate in their respective roles within the College. These roles, when working in harmony, will provide our students and communities with the tools they need to transform their future.

Objectives

Strengthen Recruitment and Retention Practices

• Attract employees of the highest caliber who reflect community diversity and support the organizational culture.

Enhance Employee Development

• Implement professional development policies and plans that support succession planning and training required to maintain excellence in teaching and high level of service to internal and external clients.
• Provide performance feedback to employees through standardized regular formative evaluation that leads to individual learning plans.

Nurture Positive Relationships

• Enhance policies that guide the College's behavior in a manner that fosters and encourages an organizational culture in which dialogue, safety, wellness, and respect are emphasized.
• Engage employees by implementing inclusive planning and direction setting.
DEFINITIONS

Operating Grant
This category includes the provincial postsecondary enrolment-based Operating Grant and the KPI (Key Performance Indicator) Grant.

Other Grants
Grants included in this grouping are the Municipal Tax Grant, the Special Needs Grant, the Rent Recoverable Grant, the Aboriginal Strategies Grant and the Apprenticeship Grants.

Nursing Collaborative Grant
Grant for the university collaborative nursing degree.

Tuition Revenue (Postsecondary)
Postsecondary programming results in students earning either a certificate or a diploma. The programs are typically from one to three years, however the College also offers compressed programming that allows students to complete their education in a shorter time-frame.

Continuing Education
Continuing education offerings are usually offered in the evenings or on weekends and include a variety of courses including computer, technical and special interest courses.

Contract Training & Workforce Development
This activity includes short programs specific to the needs of the communities we serve. The amount and type of programming offered depends on the demands of local business and industry and the strength of our partnerships with them.

Government Contract Services
This category reflects funding for special purposes such as daycares, Literacy and Basic Skills and Job Connect. These funds must be spent only on these activities and, if they are not used for that purpose, must be returned to the funding agency at the end of the fiscal year. A large part of the revenues include flow-through dollars that are flowed out to program participants. As a result, expenditures for these programs include an equal amount for these flow-through dollars. All other direct and indirect costs are reimbursed to the College through an overhead contribution allowance.
**Ancillary Operations**
This category includes activities that are secondary to the primary activities of the College. Ancillary operations include the residence, parking and facilities rentals.

Ancillary activities are expected to recover all direct costs and, with exception of the residence, make a contribution to the overhead of the College. Ancillary also includes the East End Family Health Team in Porcupine.

**Other Revenue**
This category includes revenues that do not meet one of the above definitions. These revenues are derived from non-apprenticeship funding, second career funding, and interest.

**Academic - Postsecondary**
This category includes all costs related to program and course delivery.

**Administration**
This category includes all costs related to financial services, human resources, information technology, communications, the Board of Governors, the Registrar’s and the President’s offices.

**Student Services**
This category represents costs incurred related to student support services, publicity and promotion and recruiting and admissions.

**Plant Services**
Plant services costs include building and furniture, repairs and maintenance, utilities, and municipal taxation.

**Transformation Incentive**
This category reflects costs incurred to facilitate change required to fulfill the initiatives outlined in the three-year plan.
## STRATEGIC OPERATING PLAN

### 2010/11 TO 2012/13

#### REVENUE

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<td>Collaborative Nursing Grants</td>
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<td><strong>TOTAL GRANTS</strong></td>
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<td>Contract Training/ Workforce Development</td>
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<td><strong>TOTAL TUITION</strong></td>
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<tr>
<td>Government Contract Services</td>
<td>7,459,539</td>
<td>6,028,482</td>
<td>5,806,804</td>
<td>5,927,477</td>
</tr>
<tr>
<td>Ancillary Operations</td>
<td>2,473,850</td>
<td>2,485,709</td>
<td>2,535,141</td>
<td>2,585,060</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>2,097,411</td>
<td>2,429,830</td>
<td>1,400,763</td>
<td>666,473</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>18,389,205</strong></td>
<td><strong>18,835,380</strong></td>
<td><strong>17,964,462</strong></td>
<td><strong>18,552,793</strong></td>
</tr>
</tbody>
</table>

#### EXPENDITURE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic</td>
<td>15,994,149</td>
<td>16,084,907</td>
<td>15,775,245</td>
<td>16,297,705</td>
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<tr>
<td>Continuing Education</td>
<td>675,410</td>
<td>680,353</td>
<td>690,627</td>
<td>711,452</td>
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<tr>
<td>Contract Training/ Workforce Development</td>
<td>1,719,646</td>
<td>2,070,120</td>
<td>1,498,590</td>
<td>1,543,636</td>
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<tr>
<td><strong>TOTAL ACADEMIC</strong></td>
<td><strong>18,389,205</strong></td>
<td><strong>18,835,380</strong></td>
<td><strong>17,964,462</strong></td>
<td><strong>18,552,793</strong></td>
</tr>
<tr>
<td>Administration</td>
<td>5,610,360</td>
<td>5,504,331</td>
<td>5,561,447</td>
<td>5,690,464</td>
</tr>
<tr>
<td>Student Services</td>
<td>3,221,927</td>
<td>2,784,760</td>
<td>2,867,763</td>
<td>2,909,249</td>
</tr>
<tr>
<td>Plant Services</td>
<td>2,414,153</td>
<td>2,408,848</td>
<td>2,478,972</td>
<td>2,549,684</td>
</tr>
<tr>
<td>Government Contract Services</td>
<td>7,181,144</td>
<td>5,817,073</td>
<td>5,529,619</td>
<td>5,671,743</td>
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<tr>
<td>Ancillary</td>
<td>2,533,047</td>
<td>2,491,347</td>
<td>2,512,868</td>
<td>2,438,362</td>
</tr>
<tr>
<td>Transformation Incentive</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td><strong>20,367,824</strong></td>
<td><strong>19,657,922</strong></td>
<td><strong>20,205,289</strong></td>
<td><strong>20,367,824</strong></td>
</tr>
<tr>
<td>Capital assets from operating fund</td>
<td>360,000</td>
<td>360,000</td>
<td>360,000</td>
<td>360,000</td>
</tr>
<tr>
<td>Surplus (deficit)</td>
<td><strong>131,687</strong></td>
<td><strong>56,947</strong></td>
<td><strong>(253,985)</strong></td>
<td><strong>(1,405,749)</strong></td>
</tr>
<tr>
<td>Operating fund balance</td>
<td>832,406</td>
<td>964,093</td>
<td>767,055</td>
<td>638,694</td>
</tr>
<tr>
<td>Full-Time Equivalent</td>
<td>964,093</td>
<td>1,021,040</td>
<td>767,055</td>
<td>638,694</td>
</tr>
<tr>
<td>Weighted Funding Units</td>
<td>3,693</td>
<td>3,830</td>
<td>2,257</td>
<td>2,264</td>
</tr>
</tbody>
</table>

**Notes:**
- Revenue and expenditure figures are projected for the fiscal years indicated.
- All amounts are in thousands of dollars.