

EXECUTIVE SUMMARY

The 2017-18 Business Plan provides the essential elements of challenge and opportunity to see our college and communities continue to transform. This year's Business Plan represents the second plan developed from the 2016-20 Strategic Plan. Although the four strategic directions remain in place to guide Northern College's overall activity, we have introduced ten broad objectives under which our various initiatives are aligned.

Population demographics, which have reduced elementary and secondary school enrolment for the past number of years, continue to directly impact college and university enrolments throughout the province. This trend is most acute in Northern Ontario, given the historically smaller population base and outmigration of population.

The forecasted decline in postsecondary direct enrolment in Ontario continues to drive Northern College to recruit additional students from new markets outside the traditional geographic catchment area with the goal of increasing overall enrolment.

New short-term and long-term strategies designed to support the growth of international enrolment will help mitigate the decline in postsecondary direct enrolment. Additionally, creating self-paced/adaptive curriculum modules for the Environmental Technician program to provide additional support to students regardless of location and investigating building a hybrid, distance-learning platform for the Business Fundamentals program will provide flexibility to already busy student lifestyles. Creating a targeted awareness campaign, defining programming needs, and implementing strategies to raise cultural awareness on our campuses will contribute to us becoming the college of choice for Indigenous People.

Our Accessibility, Signature Programs, the Northern Experience and Indigenous Perspectives strategic directions continue to provide the lens through which this year's Business Plan has been developed. It is an exciting plan that builds on the strength of our vision and mission; and it does so in a financially accountable manner, promising a balanced budget. Institutional distinctiveness is further embodied in the Strategic Mandate Agreement to be signed with the Province of Ontario.

INTRODUCTION

The 2017-18 Business Plan has been guided in its preparation by the framework and Strategic Directions outlined in Northern College's Strategic Plan (2016-20), in accord with the College's Strategic Mandate Agreement (2017-20) 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 Principals

- 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

BUSINESS PLAN OUTLINE

Northern College's 2017-18 business plan serves as a roadmap to augment 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 2016-20 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.

OVERVIEW OF STRATEGIC DIRECTIONS FOR 2016-2020

Student and Community Success remains at the heart of everything that Northern College does and why we are 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 in implementing our vision.

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.

OVERVIEW OF STRATEGIC DIRECTIONS FOR 2016-2020

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.

ACCESSIBLE EDUCATION: INITIATIVES SUMMARY

Following our direction to maximize educational access, engagement and choice for all learners in our communities, Northern will continue to support innovative delivery frameworks and methods.

To maintain our keen edge on innovative programs and service delivery, we will create self-paced/adaptive curriculum modules for the Environmental Technician program that will support clearer understanding regardless of student location. We will develop a plan to repurpose vacated instructional space at the Timmins Campus resulting from the construction of the Integrated Emergency Services Complex.

To empower and support learning, we will increase strategic investments in people and technology by implementing the pilot for the OSAP Transformation and Tuition Net Billing initiative, researching a costing system for Northern Training Division, and defining metrics for measuring the success of the digital strategy. Additionally, we will develop a digital competency profile and identify training needs for all employees, and explore a new integrated bursary and donation management database.

Finally, to enhance student pathways between postsecondary education and training divisions, we will implement English as a Second Language (ESL) support, determine feasibility of converting Business Fundamentals program courses to a hybrid, distance learning platform, develop a dual diploma opportunity involving the Developmental Services Worker (DSW) program, and implement the Career Coach tool on our college website.

SIGNATURE PROGRAMS INITIATIVES SUMMARY

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

We will develop and formalize a framework for establishing, resourcing and evaluating signature programs while continuing to build program clusters around them. For this business plan cycle, we will create an engagement strategy focused on students and faculty for Applied Research, Entrepreneurship and Innovation (AREI), and conduct a review of the current Program Advisory Committees in an effort to establish best practices and recommendations for change. We will further enrich signature programs by examining the potential to expand them.

THE NORTHERN EXPERIENCE: INITIATIVES SUMMARY

We aim 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.

In strengthening the Northern identity, we will complete phase II of the Online Registration and Payment system integrated with our management information system (MIS) for Northern Training Division's continuing education department, determine feasibility and necessity for security services at the Kirkland Lake and Haileybury campuses, and implement the action plan for the College's commitment to sustainability initiatives through the Campus Greening Committee.

Ensuring an ongoing high level of quality in all of our programs and processes, we will commence construction for the Integrated Emergency Services Complex and explore means of improving employee wellness by providing further educational opportunities to our employees and enhancing the services offered to them.

To leverage and promote the benefits and values of the Northern Experience, we will implement a Behavioral Intervention Team to replace the current Threat Assessment Team, and we will develop a resource plan to support the growth of International enrolment. We will also define support and increase participation in organizational development for the three employee groups, and develop a digital policy that embodies all staff.

Finally, we will continue to implement the Northern College 50th anniversary plan that positively impacts our students, staff, alumni, and community.

INDIGENOUS PERSPECTIVES: INITIATIVES SUMMARY

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.

In aspiring to become the college of choice for Indigenous People, we will implement strategies from the Northern Policy Institute (NPI) report to raise cultural awareness/sensitivity training to our community at large, create a targeted awareness campaign for Indigenous Education Authorities, and define Indigenous programming needs.

To improve the alignment of our institutional processes and practices with Indigenous perspectives and values, we will attract a qualified pool of diverse employee applicants.

CONCLUSION

Our 2017-18 Business Plan integrates the elements of our Strategic Plan, Strategic Mandate Agreement and Strategic Enrolment Management (SEM) Plan while adhering to 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 realizing our vision and achieving our strategic objectives.

Northern College remains rooted in its belief “your college, your community” and strives to effect a dynamic learning environment for the benefit of our students, and ultimately, for the benefit of our communities.

**PROJECTED
OPERATING BUDGET
2017-2018**

OPERATING BUDGET	2017-2018	2016-2017
Revenue		
Operating Grants	\$6,728,284	\$6,889,073
Small, Northern and Rural Grant	6,667,857	6,667,857
Other Grants	6,454,542	3,683,987
Collaborative Nursing Grants	1,184,312	1,340,158
Total Grants	21,034,995	18,581,075
Tuition Revenue	6,090,815	6,532,413
Continuing Education	460,950	499,261
Contract Training	2,698,659	2,476,528
Total Tuition	9,250,424	9,508,202
Government Contract Services	7,154,239	6,926,249
Ancillary Operations	3,046,696	3,094,657
Other Revenues	3,780,000	1,765,150
TOTAL REVENUE	\$44,266,354	\$39,875,333
Expenditures		
Academic	20,678,567	17,431,002
Continuing Education	408,819	469,069
Contract Training	2,418,912	7,154,239
Total Academic	23,506,298	20,258,055
Administration	4,742,151	4,946,046
Student Services	4,002,687	3,817,201
Plant Services	2,919,653	2,229,584
Government Contract Services	6,288,539	6,091,343
Ancillary	2,532,134	2,505,783
TOTAL EXPENDITURE	\$43,991,463	\$39,848,012
Surplus (deficit)	\$274,891	\$27,320