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NORTHERN COLLEGE

**STRATEGIC  
OPERATING PLAN**

**2009 - 2012**



## CONTENTS

The Northern College Strategic Operating Plan 2009-2012 has been approved by the College's Board of Governors June 9, 2009.



Vision and Mission .....	3
Board of Governors .....	4
Introduction.....	5
Context.....	6
Planning Principles and Assumptions .....	8
Community-Based Access: College. Communities. Connections .....	9
Aboriginal Focus: Vision. Wisdom. Choices .....	11
Organization Development and Renewal: Renew. Grow. Lead .....	13
Focus on Learners: Diversity. Potential. Success.....	15
Focus Human Resources: Commitment. Achievement. Excellence.....	18
Definitions .....	19
Multi-Year Plan 2009 – 2012 .....	21
Strategic Operating Plan overview.....	22

# 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.

## BOARD OF GOVERNORS OF NORTHERN COLLEGE 2008-2009

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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

## INTERIM PRESIDENT'S MESSAGE



During the late spring and summer of 2008, Northern College engaged internal and external stakeholders of the College in a process that resulted in reframing our Vision and Mission as reproduced on page 3. At the time this work was undertaken, our local, provincial and national economies were robust and exhibiting none of the hallmarks of faltering as became apparent by fall 2008.

However, although the Vision and Mission Statements were written during a time of profoundly different economic context, their focus is as relevant today – probably even more so - as we deploy our resources and expertise to foster community and economic development through the provision of training and education programs and services to help ensure the sustainability of our northern communities.

The future growth and prosperity of Northern Ontario is dependent on timely and results-oriented education and training. In maintaining this focus, we will remain connected with our students, our communities and the employers that we support.

Our future will depend 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.

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 have been possible without the dedication, commitment and leadership of our Board of Governors, our Aboriginal Council, the Education Council, Program Advisory Committees, the Foundation Office, our Student Associations and the professional staff at each of our campuses.

Northern College's Strategic Plan 2009-2012 sets the course our College will follow in pursuit of its vision and mission. It is a comprehensive set of goals and objectives that will guide our deliberations and actions as we seek to fulfill our roles of educator, leader and community partner.

To achieve this Strategic Plan, we have set out five key pillars - strategic priorities for our next three years: pursuit and promotion of community-based access; maintaining a strong Aboriginal focus; pursuit of organizational development and renewal; recommitting our focus on learners and development of our human resources.

The plan now in turn, forms the basis of the leadership and direction to be provided by our team of staff and faculty that educate, train and support our 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, Interim President

## CONTEXT

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. The population decreased from 125,661 in 2001 to 123,043 in 2006. In contrast the Aboriginal population reflects an increasing growth rate.

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 general state of the economy in Northeastern Ontario has changed markedly since the 2008-2009 Strategic Operating Plan received approval. As a consequence, we have recognized that as an organization we must be up to the challenge of working and succeeding in a dynamic evolving environment – one that is punctuated by the rapidity of change.

A continuing decline of the forestry sector has placed more communities at risk through announced temporary lay-offs and shutdowns in Hearst, Kapuskasing, Iroquois Falls and Englehart. The mining sector which had enjoyed robust expansion and increasing demand for trained miners and skilled trades workers is contracting in base metals and diamonds as global demand weakens, while fortunately gold remains strong – the proverbial hedge in difficult economic times.

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.

A companion planning document that has helped to inform the preparation of this Strategic Operating Plan has been, The Places to Grow Act, 2005 (Bill 136), which provides a legislative framework to develop and implement policies of regional growth plans. The key themes for building the north parallel many of the initiatives of Northern College. “Places to Grow: Better Choices. Brighter Future, towards a Growth Plan for Northern Ontario” has identified the key themes as:

- Strengthening and advancing resource-based industries
- Growing emerging sectors
- Fostering research, innovation and commercialization
- Increasing education and training opportunities
- Retraining and attracting people and jobs
- Supporting business development and entrepreneurship
- Making strategic use of infrastructure

To continue to effectively serve our partners, we as a regional college must continue to support and develop our human resource talent, make optimal use of resources, and align them behind our strategies. Through the years Northern College has demonstrated its capacity for innovation, adaptation and flexibility - they remain as critical as ever to our success and the prosperity of our region as we collectively focus on economic recovery.

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.

As an example, the Second Career Strategy, through Employment Ontario and the Ministry of Training Colleges and Universities, 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 programs and apprenticeships.

While the context for our Strategic Operating Plan is mainly positive, the impact of some public policy on the operation of Northern College presents challenges. Northern College for instance, has a greater reliance on tuition fees as a proportion of total revenue than most urban colleges. Our revenue from donation income, while growing, is still not as large as urban colleges in the system; also the endowment income for Northern College is less than for 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.

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. The basic grants (provided by the Ministry of Training, Colleges and Universities are allocated on the basis of the ministry funding formula) are in large part based on growth and do not provide Northern College with funding in proportion to urban Colleges.

In 2009 a new funding formula will be introduced that has long term adverse consequences for Northern College, mitigated in the short term, however, by transitional funding. As a consequence, Northern College must focus more of its activity on self-generated income.

The global recession is being responded to in the short term by both Federal and Provincial levels of government through stimulus spending. In the intermediate term, governments will inevitably try to bring their budgets back into balance and they will be hard pressed to maintain their current funding levels. Government spending cuts, both minor and significant are predicted to start in 2011.

Institutional costs may increase over and above planned increases as faculty and staff who have realized significant losses in their RRSP's may be inclined to delay their retirement. This may translate into the loss of the regular cycle of staff turnover and renewal.

It is also predicted that the drop in employment will negatively impact our apprenticeship enrolment as the construction and manufacturing industries will be reluctant to take on new unskilled employees. (Source: On The Brink: How the Recession of 2009 Will Affect Post Secondary Education).

The challenges of such an environment, as described, are significant. Northern College understands this reality because we live with it; however we are not the victims of the challenges presented, rather as a college we will continue to engage northerners, particularly northern communities and First Nations communities in our region to help build strong communities and a competitive economy.

As a college serving the region of Northeastern Ontario, we are partners in the leadership of our social, economic and cultural development. Students are our core business; however, we also serve business, government and geographic communities. We are partners in seeking our region's success and contribute in significant ways to shared prosperity, creating opportunities and leading through innovation.

## PLANNING PRINCIPLES & PLANNING ASSUMPTIONS

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.

- Our operating grant will reflect a transition to a new funding model and as such it is less predictable than in previous years.
- 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.

## COLLEGE. COMMUNITIES. CONNECTIONS.

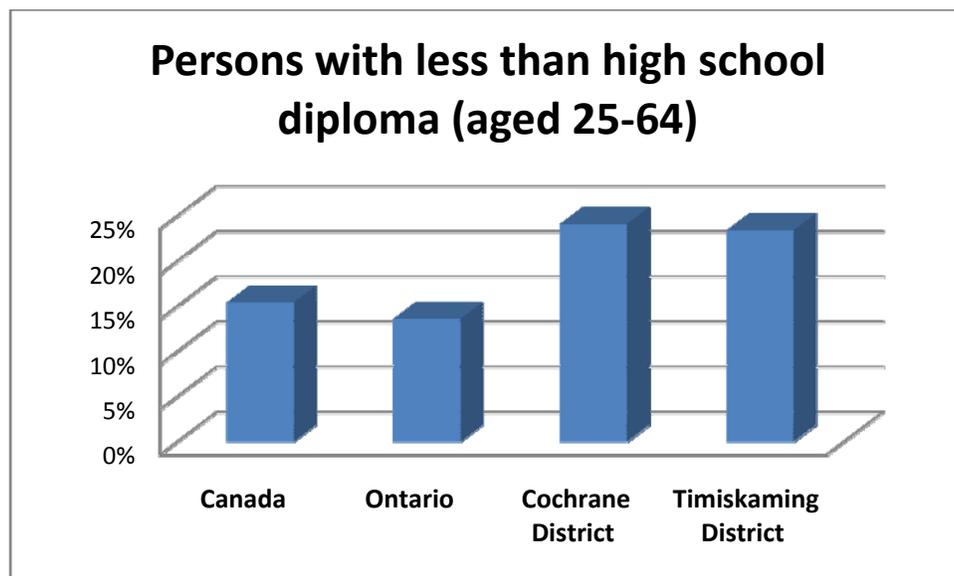
### Community-Based Access

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

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.



Statistics Canada. 2007; Highest level of educational attainment for the population aged 25 to 64 percentage distribution (2006)

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.

## Community-Based Access

### 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.

- Over the next 10 years, the Canadian minerals and metals sector will face a shortage of approximately 92,000 workers.
- Registered nursing is a very significant occupation in the labour market, falling within the top 15 largest occupations in the Far Northeast Training Board area.
- 15.8% of the Northern Ontario population is 65 years of age or older. The most rapidly aging communities tended to be concentrated in the District of Cochrane.
- 38.6% of the population in the Far Northeast Training Board area aged 20 years of age and older have less than a high school diploma.
- The rate of youth out-migration in the Far Northeast Training Board region has decreased from -23.1% in 2001 to -17.4% in 2006. Communities heavily dependant on mining saw a drop of youth out-migration, while communities dependant on forestry experienced an increase in youth out-migration.

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.

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.

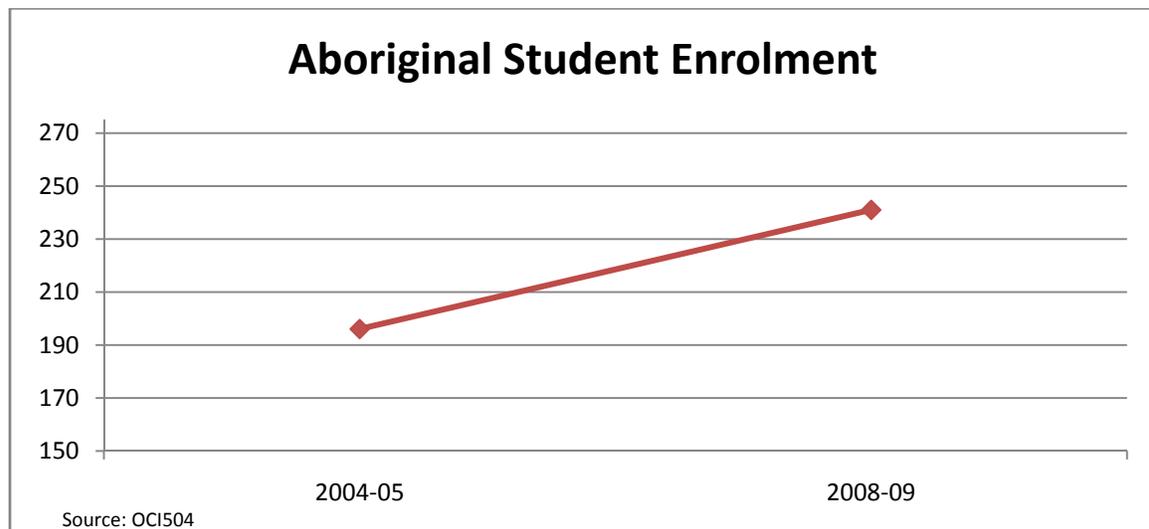
**Aboriginal population in the coastal communities has increased 41% since 2001.**

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 23% in the past 5 years.**



## **Aboriginal Focus**

### 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 establish 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 and outreach activities.

Utilize activities and services that are culturally appropriate.

RENEW. GROW. LEAD.

## Organization Development and Renewal

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

## Organization Development and Renewal

### 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 by effectively using technology.

Provide safe, accessible and accommodating facilities for staff, students and visitors.

Incorporate "greening strategies" in our role as an employer, educator, and community leader.

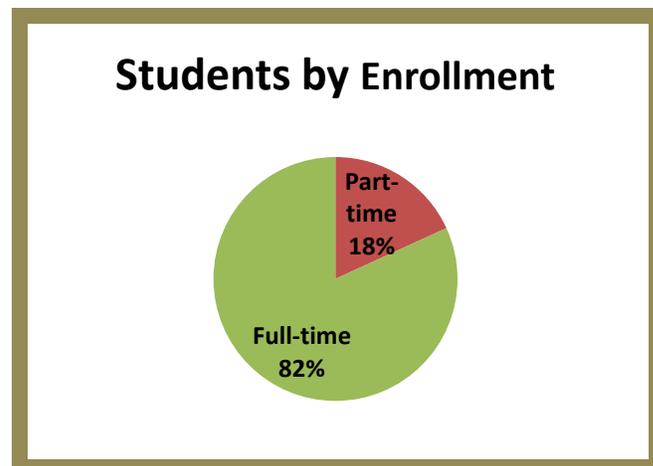
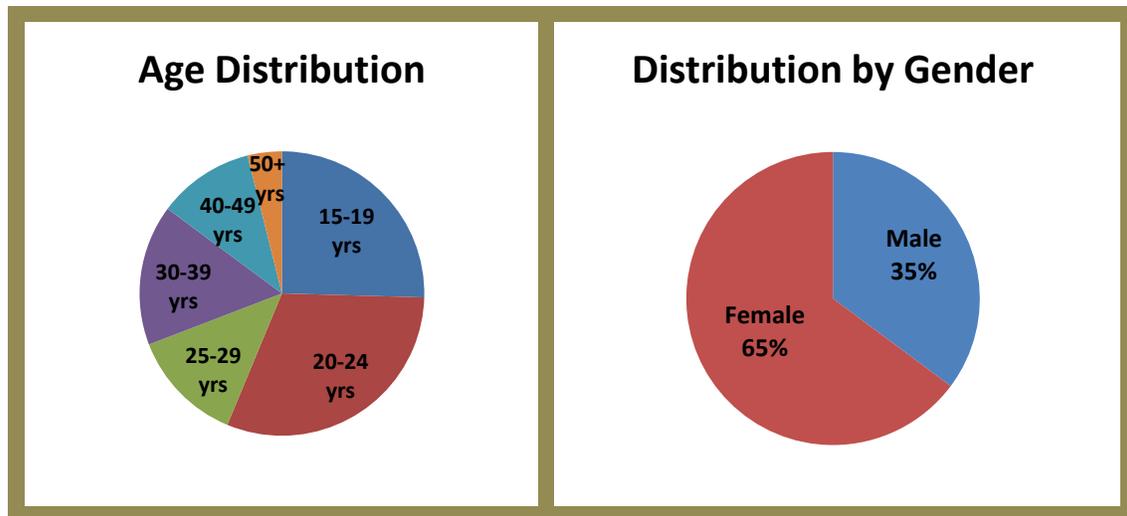
## DIVERSITY. POTENTIAL. SUCCESS.

### 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.

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.



## Focus on Learners

### Objectives

#### Ensure Quality Learning

Develop academic policies that support quality program delivery in a learning centered environment.

Develop an academic plan to ensure that our program mix meets the needs of 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.

Establish a prior learning assessment process using provincially recognized PLAR (Prior Learning Assessment and Recognition) practices.

#### 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.

## Focus on Learners Objectives cont'd

### 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 school boards to expand current and offer new programs.

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 full-time  
2 out of 10 students will be part-time  
6.5 out of 10 students will be female  
3.5 out of 10 students will be male  
1.3 out of 10 students will be Aboriginal  
1 out of 10 students will be sponsored  
2 out of 10 students will be registered in Contact North or Open Learning



## 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.

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 new 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 now 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 courses, technical courses 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 the Foundation, non-apprenticeship funding, interest and donations.

**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, Registrar's and President's offices and the Foundation.

**Student Services**

This category represents costs incurred by the Registrar's Office, 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.

MULTI-YEAR PLAN 2009/10 TO 2011/12

	2008/2009 Actual	2009/2010 Projected		2010/2011 Projected		2011/2012 Projected	
<b>REVENUE</b>							
<b>Operating Grants</b>	8,418,660	8,418,660	0%	8,418,660	0%	8,418,660	0%
<b>Small, Northern and Rural Grant</b>	6,667,857	6,802,071	2%	7,006,133	3%	7,216,317	3%
<b>Other Grants</b>	3,817,038	3,407,458	-11%	3,517,459	3%	3,641,052	4%
<b>Collaborative Nursing Grants</b>	818,710	791,944	-3%	832,895	5%	849,553	2%
<b>TOTAL GRANTS</b>	<b>19,722,265</b>	<b>19,420,133</b>	<b>-2%</b>	<b>19,775,147</b>	<b>2%</b>	<b>20,125,582</b>	<b>2%</b>
<b>Tuition Revenue</b>	4,047,186	4,097,012	1%	4,245,901	4%	4,374,656	3%
<b>Continuing Education</b>	510,698	552,978	8%	568,133	3%	581,778	2%
<b>Contract Training/Workforce Development</b>	1,916,647	2,126,406	11%	2,333,169	10%	2,566,486	10%
<b>TOTAL TUITION</b>	<b>6,474,531</b>	<b>6,776,396</b>	<b>5%</b>	<b>7,147,203</b>	<b>5%</b>	<b>7,522,920</b>	<b>5%</b>
<b>Government Contract Services</b>	<b>6,537,908</b>	<b>6,883,571</b>	<b>5%</b>	<b>7,027,915</b>	<b>2%</b>	<b>7,063,835</b>	<b>1%</b>
<b>Ancillary Operations</b>	<b>2,278,748</b>	<b>2,707,131</b>	<b>19%</b>	<b>2,763,001</b>	<b>2%</b>	<b>2,802,635</b>	<b>1%</b>
<b>Other Revenues</b>	<b>1,307,499</b>	<b>1,704,423</b>	<b>30%</b>	<b>1,651,330</b>	<b>-3%</b>	<b>665,763</b>	<b>-60%</b>
	<b>36,320,951</b>	<b>37,491,654</b>	<b>3%</b>	<b>38,364,596</b>	<b>2%</b>	<b>38,180,735</b>	<b>0%</b>
<b>EXPENDITURE</b>							
<b>Academic</b>	13,633,817	14,512,596	6%	14,859,243	2%	14,937,348	1%
<b>Continuing Education</b>	554,122	663,185	20%	682,421	3%	698,937	2%
<b>Contract Training/Workforce Development</b>	1,807,847	1,909,027	6%	2,099,804	10%	2,309,784	10%
<b>TOTAL ACADEMIC</b>	<b>15,995,786</b>	<b>17,084,808</b>	<b>7%</b>	<b>17,641,468</b>	<b>3%</b>	<b>17,946,069</b>	<b>2%</b>
<b>Administration</b>	<b>5,443,950</b>	<b>5,519,827</b>	<b>1%</b>	<b>5,617,670</b>	<b>2%</b>	<b>5,748,206</b>	<b>2%</b>
<b>Student Services</b>	<b>2,497,723</b>	<b>2,549,221</b>	<b>2%</b>	<b>2,654,926</b>	<b>4%</b>	<b>2,758,474</b>	<b>4%</b>
<b>Plant Services</b>	<b>2,761,720</b>	<b>2,406,489</b>	<b>-13%</b>	<b>2,456,927</b>	<b>2%</b>	<b>2,438,316</b>	<b>-1%</b>
<b>Government Contract Services</b>	<b>6,275,357</b>	<b>6,756,465</b>	<b>8%</b>	<b>6,861,127</b>	<b>2%</b>	<b>6,963,101</b>	<b>1%</b>
<b>Ancillary</b>	<b>2,290,723</b>	<b>2,731,985</b>	<b>19%</b>	<b>2,806,265</b>	<b>3%</b>	<b>2,752,937</b>	<b>-2%</b>
<b>Transformation Incentive</b>	<b>50,000</b>	<b>50,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
	<b>35,315,259</b>	<b>37,098,795</b>	<b>5%</b>	<b>38,088,383</b>	<b>3%</b>	<b>38,657,103</b>	<b>1%</b>
<b>Capital assets from operating fund</b>	990,808	360,000		360,000		360,000	
<b>Surplus (deficit)</b>	<b>14,884</b>	<b>32,859</b>		<b>( 83,787)</b>		<b>( 836,369)</b>	
<b>Operating fund balance</b>	817,522	<b>832,406</b>		<b>781,478</b>		<b>( 54,891)</b>	
<b>Full-Time Equivalent Weighted Funding Units</b>		1,941		2,085	7%	2,125	2%
						2,190	3%

# 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 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 contribute to their communities

## COMMITMENT. ACHIEVEMENT. EXCELLENCE.

### **Focus on Human Resources**

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