



NORTHERN COLLEGE
BUSINESS PLAN
2016 | 2017

APPROVED BY THE BOARD OF GOVERNORS ON MAY 10TH, 2016

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EXECUTIVE SUMMARY

Inspired by a bold new strategic plan approved by the Board of Governors in January 2016, this business plan provides the essential elements of challenge and opportunity to see our college and communities continue to transform.

This 2016-17 Business Plan represents the first plan developed from the newly updated 2016-2020 Strategic Plan. Although the four strategic directions remain in place to guide Northern College's overall activity, we have introduced nine 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 historical smaller population base and outmigration of population to begin with.

The forecasted decline in post-secondary 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 strategies designed to increase international student enrolment will help mitigate the decline in postsecondary direct enrolment; additionally, changes in classroom delivery models and an expansion in distance learning courses and Graduate Certificate programs directed at mature learners will provide flexibility to already busy student lifestyles. Expanding experiential learning opportunities that provide our students with virtual reality experiences coupled with increased use of simulators and an expanded applied research agenda will evoke growth in innovation and entrepreneurship activities on our campuses.

The 2016-2017 business plan sets out to capitalize on our 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. 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.

INTRODUCTION

The 2016-17 Business Plan has been created within the framework and Strategic Directions outlined in Northern College's updated Strategic Plan (2016-2020), 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

BUSINESS PLAN OUTLINE

Northern College's 2016-17 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 2016-2020 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'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 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.

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 a flipped classroom delivery model for the Environmental Technician program that will support larger partnership enrolment, develop more online courses for Business and Early Childhood Education and increase college vocational program enrolment by enhancing community partnerships. Additionally, we will explore an automated system to identify and support/retain students at academic risk, enhance a culture of safety in the trades and technology programs and prepare an emergency management graduate certificate feasibility report.

To empower and support learning, we will increase strategic investments in people and technology by implementing online registration and payment for Continuing Education students, retrofitting main classrooms with additional power supply access in support of our bring your own device initiative, building web-enabled conferencing classrooms at three of our campuses, planning for a new bursary and donation management database, and replacing/modernizing our phone and video surveillance systems.

Finally, to enhance student pathways between post-secondary education and our training division, we will develop a Northern Training Division course/program critical path and develop/submit a program approval request for a Carpentry Technician diploma program.

SIGNATURE PROGRAMS | INITIATIVES SUMMARY

We continue to build 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 define and communicate clear criteria that supports the establishment of signature programs, create a capacity inventory for Applied Research, Entrepreneurship and Innovation (AREI) and expand our student focused creative outlet established initially at the Timmins Campus to all campus locations.

We will further enrich signature programs by creating a virtual reality centre to utilize this dynamic technology in our programming, create five new targeted articulation agreements that are aligned with growth areas, establish market niches for the strategically defined Applied Research, Entrepreneurship and Innovation (AREI) sectors, and host a major Program Advisory Committee Conference to fully engage and align members with the College's key directions.

THE NORTHERN EXPERIENCE | INITIATIVES SUMMARY

We aim to 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.

In strengthening the Northern Experience, we will review and update the Distance Learning Strategic Plan, undertake an assessment of our current college/alumni relationship and opportunities, and create a marketing strategy for AREI.

Ensuring an ongoing high level of quality in all of our programs and processes, Northern's quality management initiatives will include developing/implementing an integrated Risk Management Plan, enhancing our current Health and Safety manual, creating a five-year energy conservation and Management Plan, and implementing a plan that increases engagement between Human Resource Service and user departments.

To leverage and promote the benefits of the Northern Experience, we will create signature program style videos to promote our unique Environmental Technician program, and develop digital marketing material promoting our International (Chinese) student direct entry option.

In dealing directly with students, we will implement low cost student retention initiatives, identify gaps in our student life enhancement plan and reach out to student applicants sooner to improve confirmations and registrations.

Finally, we will develop and implement a 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 expand educational offerings and services in response to an Indigenous coastal community's choices and requirements, incorporate Indigenous principles into Communications and Ethics courses and market the General Arts and Science program to First Nation communities and Indigenous students as a student success and retention strategy.

To improve the alignment of our institutional processes and practices with Indigenous perspectives and values, we will identify additional key actions to be taken, guided by the Indigenous Educational Protocol Agreement and the Truth and Reconciliation Report recommendations.

In addition, we will conduct a review of our Moosonee Campus ancillary activities to ensure priority needs are being met in an efficient manner.

CONCLUSION

Our 2016-17 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 2016-2017

Operating Budget	2016-17	2015-16
REVENUE		
Operating Grants	\$6,889,073	\$6,879,770
Small, Northern and Rural Grant	6,667,857	6,667,857
Other Grants	3,683,987	3,562,000
Collaborative Nursing Grants	1,340,158	1,291,886
TOTAL GRANTS	18,581,075	18,401,513
Tuition Revenue	8,113,413	6,610,201
Continuing Education	499,261	518,785
Contract Training	2,476,528	2,614,325
TOTAL TUITION	11,089,202	9,743,311
Government Contract Services	6,926,249	6,002,342
Ancillary Operations	3,094,657	3,098,565
Other Revenues	184,150	223,650
TOTAL REVENUE	\$39,875,333	\$37,469,381
EXPENDITURES		
Academic	17,431,002	17,136,921
Continuing Education	469,069	471,750
Contract Training	2,357,984	2,337,572
TOTAL ACADEMIC	20,258,055	19,946,243
Administration	4,946,046	4,748,081
Student Services	3,817,201	3,487,896
Plant Services	2,229,584	2,174,537
Government Contract Services	6,091,343	5,258,953
Ancillary	2,505,783	2,478,484
TOTAL EXPENDITURE	\$39,848,012	\$38,094,195
Surplus (deficit)	\$27,320	\$(624,814)