



2018-2019

**Northern College
Business Plan**

Approved By The Board Of Governors May 8th, 2018



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EXECUTIVE SUMMARY

The 2018-19 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 third plan developed from the 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 impact college and university enrolments throughout the province directly. This trend is most acute in Northern Ontario, given the historically smaller population base and outmigration of population.

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. The College is also striving to find new revenue streams and alternative ways to secure a sustainable future in these competitive times.

To help mitigate the decline in post-secondary direct enrolment, we will continue to implement short-term and long-term strategies designed to support the growth of international enrolment. Additionally, exploring a fully online delivery of the Addictions Counsellor graduate certificate and developing an Agricultural Management diploma for distance and collaborative hybrid delivery will provide access and flexibility to students regardless of location. As well, finalizing the construction of the new Integrated Emergency Services Complex and developing an Emergency Management, Terrorism and Pandemic Response program will introduce a new standard in training and education for emergency service programs in the province. Furthermore, improving inclusion and supporting Indigenous programs, services and activities at 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 ambitious plan that builds on the strength of our vision and mission to drive us further along the strategic path we have defined; and it does so in a financially accountable manner, promising a balanced budget. Institutional distinctiveness is further embodied in the Strategic Mandate Agreement signed with the Province of Ontario.

INTRODUCTION

The 2018-19 Business Plan has been guided in its preparation by the framework and Strategic Directions outlined in Northern College's Strategic Plan (2016-2020), in accord with the College's Strategic Mandate Agreement (2017-2020) based upon Northern's key areas of strength and differentiation, Northern's Strategic Enrolment Management 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 experiences
- Value for your investment
- Support for lifelong learning
- A healthy, adaptive and progressive organizational culture

BUSINESS PLAN OUTLINE

Northern College's 2018-19 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 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 need 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 College will continue to support innovative delivery frameworks and methods that build internal capacity and curricula to better create authentic learning experiences. Northern College is helping to evolve expectations for access to education, in support of student diversity, success and mobility.

Plans for this initiative will explore online collaborative learning tools, complete the migration from Citrix, redevelop an existing Law Clerk course for asynchronous delivery, update the Social Service Worker program to reflect new vocational learning outcomes and determine the feasibility of delivering the Addictions Counsellor graduate certificate fully online. We will develop a new two-year Global Business, Entrepreneurship and Technology (BGET) diploma program and submit an approval and funding application for an Agricultural diploma designed for distance and collaborative hybrid delivery. Finally, we will determine the feasibility of creating a dual graduate diploma in Developmental Services Worker or Child and Youth Worker building on the existing Social Service Worker or Personal Support Worker programs.

We will increase strategic investments in people and technology to empower and support learning. To do so, we will evaluate emerging technology trends and invest educational technology for post-secondary education to anticipate and address future infrastructure and application needs.

Northern College will launch an intercultural and classroom diversity professional development activities and offer an international, experiential learning opportunity for students in the School of Community Services. We will also explore the potential to hire staff in China to help oversee our Chinese partnerships, as well as a new integrated bursary and donation management database for the Foundation.

Northern College will be enhancing curriculum support for the digital strategy and implementing the new Ontario Post-Secondary Access and Inclusion Program (OPAIP). We will mitigate the Information Technology and College enterprise software risk through more programming support, as well as develop an Emergency Management, Terrorism and Pandemic Response program.

Finally, we will enhance pathways between post-secondary education and training divisions by operationalizing the distinctive advantages of both divisions that support our strategic directions.

SIGNATURE PROGRAMS – INITIATIVES SUMMARY

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

Plans for this initiative include rebranding the current Electrical Engineering programs and launching curriculum for a Health Care Management certificate. We will realign the current compressed Automotive program to a traditional four-semester offering. As well as create an Innovation Hub in a multi-disciplinary space that allows for collaboration and experiential learning. This innovation hub will focus on real word problems industry faces, provide applied research expertise and promote collaboration between students and industry.

Additionally, we will enrich Signature Programs by establishing innovative linkages with community and industry partners, enhancing certification opportunities and professional development, and providing exceptional experiences.

To further support this initiative, we will be exploring the potential to open a Northern College campus on mainland China, in addition to recruiting 125 on-shore, culturally diverse, International students. We will also expand the curriculum for the Electrical Technician/Technologist streams to include a greater emphasis on alternative energy systems, renewable energies, and energy storage technology.



THE NORTHERN EXPERIENCE – INITIATIVES SUMMARY

Northern College helps 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.

We will strengthen the Northern identity by providing a distinctive institutional and evolving academic environment for learners, employees and clients. As well, we will provide rural and northern educational opportunities that facilitate applied research, entrepreneurship, innovation, community integration, employment, career growth and life-long learning.

Plans for this initiative include identifying new revenue streams and evaluating existing revenue streams. A plan to reduce employee recruitment time, as well as to simplify and reduce errors in payroll submissions will be implemented. Recruitment materials for International markets will be launched. We will finalize the construction and coordinate the move into the new Integrated Emergency Services Complex.

To leverage and promote the benefits and values of the Northern Experience, we will develop a stakeholder specific communications processes to enhance, maintain and leverage competitive advantages of the northern lifestyle locally or globally.

Other projects in support of this initiative include developing an attendance management program, launching the OCAS International Application Service (IAS) portal for international applicants, and increasing our presence at international recruitment events. We will develop a plan to improve internal communication, sharing of critical information, action and responsiveness within Northern College.

Building on the data evidence provided by the Ontario College Application Service that indicates increasing numbers of admission applications coming from the GTA, Northern College will hire a Full-time Liaison and Recruitment Officer based in Toronto to recruit in the Southern Ontario Market. This strategic investment will allow Northern College to increase its brand recognition and develop strong relationships and networks with influencers assisting students in their post-secondary education choices of programs at Northern College.

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 allocate resources to authentic learning experiences and curriculum development.

Plans for this initiative include developing a critical path for marketing and identifying how to increase employee diversity and improve inclusion of designated groups. A review of at least two college departments and operational structures where there are multiple managers involved in the department's operations will be completed, to assure Indigenous perspectives are best represented.

To improve the alignment of institutional processes and practices with Indigenous perspectives and values, we will enhance cultural awareness and inspire employees and students to learn more about Indigenous culture, history and worldview. Also, we will support the Indigenous Education Protocol, taking guidance from the Truth and Reconciliation Commission Report.

A program viability and rationalization rubric will be developed. A new college-wide costing system will be created and be accessible to all Northern Training Division staff.

Indigenous programs, services and activities will be supported through the creation of a distinct Indigenous leadership position.



CONCLUSION

Our 2018-19 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.

The 2018-19 Business Plan will be executed in a fiscally responsible manner despite the forecast of a significant year-end surplus. While the multi-year wind down of our private-public partnership will eventually contribute to a forecast fiscal deficit in 2020-21, we must also seize the opportunity to make strategic investments now in order to create future revenue streams to help mitigate the impact of the loss of the private-public partnership revenues. Key investments will be made in human resources that will contribute to or sustain new sources of revenue, as well as investing in critical infrastructure renewal while funds are currently available.

2018-2019

PROJECTED OPERATING BUDGET

Operating Budget	2018-19	2017-18
REVENUE		
Operating Grants	\$6,275,971	\$6,728,284
Small, Northern and Rural Grant	6,667,857	6,667,857
Other Grants	6,363,846	6,938,042
Collaborative Nursing Grants	1,184,312	1,184,312
TOTAL GRANTS	20,491,986	21,518,495
Tuition Revenue	8,695,112	5,398,215
Continuing Education	532,727	460,950
Contract Training	2,504,728	2,698,659
TOTAL TUITION	11,732,567	8,557,824
Government Contract Services	7,750,321	7,154,239
Ancillary Operations	3,140,944	3,046,696
Other Revenues	10,306,650	4,472,600
TOTAL REVENUE	\$53,422,468	\$44,749,854
EXPENDITURES		
Academic	20,805,067	21,020,567
Continuing Education	454,874	408,819
Contract Training	2,122,255	2,418,912
TOTAL ACADEMIC	23,382,196	23,848,298
Administration	5,547,241	4,742,151
Student Services	4,752,795	4,144,187
Plant Services	5,338,035	2,919,653
Government Contract Services	6,794,234	6,288,539
Ancillary	2,587,275	2,532,134
TOTAL EXPENDITURE	\$48,401,776	\$44,474,963
Surplus (deficit)	\$5,020,693	\$274,891