

# Aurora College Corporate Plan 2018-2019



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## 1.0 Aurora College Overview

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The purpose of Aurora College is to deliver adult and postsecondary education, including the delivery of university-level programs and granting of prescribed university degrees and applied bachelor degrees by university partners.

### 1.1 Mandate

Aurora College is the public college of the Northwest Territories, established as a Board-governed corporation by the *Aurora College Act*. Its mandate is to deliver a broad spectrum of adult and postsecondary programs to meet the needs of individuals, communities and the labour market. Through the Aurora Research Institute (ARI), the College is also responsible for the licensing and monitoring of scientific research activity and innovation that responds to Northern priorities.

### 1.2 Mission

Aurora College is focused on student success and is committed to supporting the development of our Northern society through excellence in education, training and research that are culturally sensitive and responsive to the people we serve.

### 1.3 Values

Together, we are creating a vibrant, Northern college that is committed to excellence in education and research and fosters understanding and respect among all Northern people. We will continue to do this by:

- Serving students in the best way possible, offering a seamless transition between high school, work, college and university;
- Nurturing critical thinking skills and problem-solving abilities;
- Offering a full spectrum of postsecondary education, qualifying Northerners to work or to go on to further education anywhere in Canada;
- Respecting and celebrating Aboriginal cultures and linking modern and traditional lifestyles;
- Supporting innovation in education and research;
- Ensuring research and postsecondary education are well integrated, through strong partnerships with industry, communities, governments and other educational institutions;
- Recognizing our role in supporting the governance and economic development of Northern communities;
- Attracting and retaining highly qualified Northern staff and faculty; and
- Fostering an environment of excellence in which staff, faculty and students can work and learn.

### 1.4 Governance

The Board of Governors (BOG) of Aurora College has the responsibilities of governing the College, evaluating policies, enabling the Board to make responsible decisions on fiscal and academic matters, establishing the purpose and vision of the College, and having a commitment to the academic, financial and social well-being of the College and to adult learning generally.

In June 2017, the BOG was temporarily replaced by a single Administrator who was appointed in accordance with section 31(1) of the *Aurora College Act* which states:

*Where, in the opinion of the Minister it is in the public interest to do so, the Minister may appoint an administrator for Aurora College.*

In 2017, the Minister of Education, Culture and Employment (Minister) committed to completing an Aurora

College Foundational Review (Foundational Review) to establish a model for Aurora College that is responsive to changing labour market demands and student needs, both now and in the future.

One of the areas of focus for examination under the Foundational Review is governance. As such, the appointment of an Administrator has helped to maintain stability and continuity while this process is underway. While in place, the Administrator maintains the full authority and responsibilities of the BOG. As such, existing references to the BOG can be interpreted to also mean the Administrator for Aurora College.

## 1.5 Operating Environment

The Terms of Reference for the Foundational review that was conducted by the Department of Education, Culture and Employment (ECE) stated that the Review was to examine the following five areas: governance, accountability measures, academic programming, operations, and recruitment and retention of students.

Between March 2017 and the present, Aurora College has continued to deliver postsecondary, trades, academic upgrading, and continuing education programming at our three campuses and 21 Community Learning Centres.

Aurora College has reached the conclusion of its ten-year Strategic Plan (2006 to 2015) and four-year Business Plan (2009 to 2013). The latter includes capital project requirements, budgets and financial projections.

A ten-year Strategic Plan for the Aurora Research Institute was developed and runs from 2016 to 2026. It includes a vision, mission, six principles and five goals that guide the activities, growth, and evolution of the Aurora Research Institute.

In June 2016, the GNWT Financial Management Board adopted a Planning and Accountability Framework which set the requirement for Aurora College to produce an annual Corporate Plan in compliance with the Financial Administration Act. Following from this, a Corporate Plan and Interim Strategic Plan was produced by the College, covering the 2017-18 fiscal year. The Aurora College long-term strategic planning process resumed in 2016, but was put on hold again in 2017 when the Minister announced the Foundational Review.

The Foundational Review will set the direction for Aurora College moving forward and a new Strategic Plan will be developed once that direction is finalized. Aurora College will follow a “business as usual” approach for the immediate future. The Government Response to the 67 recommendations was released on October 26, 2018. This response and direction from the Minister will set the path forward for the future.

Aurora College remains dependent upon the successes of numerous strategic partnerships. Our closest relationship is and will continue to be with the Government of the Northwest Territories (GNWT) through ECE. Additional partners include: other GNWT departments, Canadian universities and colleges, Northwest Territories (NWT) Indigenous governments and Aboriginal Skills and Employment Training Strategy (ASETS) funding holders, the Government of Canada, other territorial governments, as well as NWT industry and businesses, regional and community governments, private training providers, non-profit organizations, divisional education councils, district education councils and individual schools. We rely on our partners’ specialized knowledge and expertise, funding, community contacts and support to be able to deliver programming that matches learned skills with the needs of the NWT labour market.

## 2.0 Objectives

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### 2.1 Corporate Management

Corporate Management is mandated to manage the daily operations of the College, pursue its missions and vision, and develop and implement a strategic plan to ensure the long term success of the College.

#### 2.1.1 Office of the President

The Office of the President is responsible for providing both strategic and day-to-day direction and leadership for all areas of the College. The Office of the President team also supplies services that support the entire organization including Information Systems and Technology, Policy, Finance and Communications. The President works directly with the Administrator on issues of governance, policy, and long-term planning. Following the resignation of the President that took effect on May 31, 2018, an Interim President was appointed until a permanent replacement can be identified. Specific objectives for the Office of the President will be driven by the outcomes of the Foundational Review.

Specific objectives for the Office of the President for 2018-19 are:

1. Maintain the effective and efficient operations of Aurora College pending changes resulting from the Foundational Review process.
2. Following further direction from the Administrator and Minister, respond to the outcomes of all areas of the Foundational Review, including governance, accountability, academic program management, operations, and student recruitment and retention.
3. Support the Senior Leadership Team members on projects and initiatives specific to their Divisions, including their assigned duties following the outcomes of the Foundational Review.

#### 2.1.2 Finance Division

Finance's role is to ensure the long term viability of the College including the preparation and controls over the budgets, financial reporting, the implementation and oversight of financial controls, and management of the cash flows. Finance includes the functioning of the head office and regional offices.

Specific objectives for the Finance Division for 2018-19 are:

1. The 2018-2019 budget will be executed as presented, quarterly variance exercises will be conducted and financial controls will be upheld.
2. Work with Office of the Auditor General to finalize electronic approvals and implement process College wide.
3. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability and operations.

#### 2.1.3 Communications and College Relations

The role of Communications & College Relations is to plan, implement, monitor, and evaluate all aspects of internal and external communications, media relations, reputation management, marketing, and community relations; to provide strategic advice to the President, Administrator, and Senior Leadership; to take a leadership role in College recruitment strategies and activities; and to provide support where required to all levels and divisions of the College.

Specific objectives for Communications & College Relations for 2018-19 are:



1. Update/replace the Aurora College website.
2. Planning and implementation of Aurora College's 50th Anniversary in 2018-19.
3. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the area of recruitment and retention of students.

## 2.2 Education and Training Division

With funding from multiple sources, the Division will continue to provide a range of postsecondary programs leading to certificate, diploma and degree credentials on three campuses and in other NWT communities in response to local needs.

Specific objectives for the Division for the 2018-19 academic year are:

1. Continue work toward improving the recruitment and retention of students in all programs.
2. Plan and implement changes in response to the suspension of the Social Work Diploma Program and the Bachelor of Education Program.
3. Ensure ongoing support for students in the final year of the Social Work Diploma Program, including guidance to those students who will be transitioning to another program or institution to complete their studies following the 2018-19 academic year.
4. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, and recruitment and retention of students.

## 2.3 Community and Extensions Division

The Division will continue with important projects that have been started in previous years. This includes work being done around the Access Program Redesign pilot, Northern Adult Basic Education Program work plan, and further curriculum development to better meet the needs of northern adult students.

Specific objectives for the Division for the 2018-19 academic year are:

1. To successfully complete the final year of the three-year Access Program Redesign pilot.
2. To finalize curriculum and resources for three new ALBE courses aimed at increasing educational and training options for adult learners in small NWT communities.
3. To maintain a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.
4. To implement year two of the three year NWT NABE Program Workplan.
5. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, operations, and recruitment and retention of students.

## 2.4 Student Services Division

The Division will continue with the final stages of implementing the new Student Information System. Furthermore, work will continue on the implementation and expansion of the Early Support Program pilot project.

Specific objectives for the Division for the 2018-19 academic year are:

1. Complete the transition to new Student Information System (SIS) and update business process to match system requirements.
2. Continue and expand upon the pilot of the early support program designed to inform the student support team when students are at risk mentally, emotionally, physically or spiritually.

## 2.5 Research Division

The Aurora Research Institute will continue to advance the research capacity in the Northwest Territories and will continue to license and monitor research activity that is consistent with its mandate.

Specific objectives for the Division for the 2018-19 academic year are:

1. Continue to implement the action items identified in the four core strategies as identified in the ARI 2016-2026 Strategic Plan.

## 3.0 Key Activities

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### 3.1 Corporate Management

#### 3.1.1 Office of the President

1. Maintain the effective and efficient operations of Aurora College pending changes resulting from the Foundational Review process:
  - a. Continue with operations and management as normal.
  - b. Support College staff with understanding current operational environment and potential change management.
2. Following further direction from the Administrator and Minister, respond to the outcomes of all areas of the Foundational Review, including governance, accountability, academic program management, operations, and student recruitment and retention:
  - a. Review the Foundational Review recommendations that have been accepted by the GNWT.
  - b. Work with ECE as requested to build an Aurora College management response to the recommendations.
  - c. Communicate the response to the recommendations to College staff.
  - d. Implement identified actions.
3. Support the Senior Leadership Team members on projects and initiatives specific to their Divisions, including their assigned duties following the outcomes of the Foundational Review:
  - a. Biweekly meetings to discuss progress and next steps.
  - b. Offer support where needed.
  - c. Celebrate successes as we move initiatives forward.

#### 3.1.2 Finance Division

1. The 2018-2019 budget will be executed as presented, quarterly variance exercises will be conducted and financial controls will be upheld:
  - a. Continue with financial processes and reporting as normal.
2. Work with Office of the Auditor General to finalize electronic approvals and implement process College wide:
  - a. Fine tune electronic approvals building upon those already established.
3. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability and operations:



- a. Review accepted recommendations to revise or develop new financial processes as needed.
- b. Examine budget implications as required.

### 3.1.3 Communications and College Relations

1. Update/replace the Aurora College website:
  - a. Beta website will be fully populated with all program area information.
  - b. Full testing of fully populated website is completed.
  - c. IT will set up the web server to allow migration of new site for go live.
  - d. Website will be finalized and will go live.
2. Planning and implementation of Aurora College's 50th Anniversary in 2018-19:
  - a. Plans will be finalized and budgets/priorities aligned.
  - b. Full implementation of all action items in project plan.
  - c. Assess areas of success for ongoing adjustment of plans.
3. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the area of recruitment and retention of students:
  - a. Support Aurora College leadership with strategic communications related to the Foundational Review.
  - b. Examine and refine approaches to student recruitment and retention.
  - c. Propose options for successful recruitment and retention strategies.

## 3.2 Education and Training Division

1. Continue work toward improving the recruitment and retention of students in all programs:
  - a. Identify reasons for low enrolment and key approaches to improve student recruitment for undersubscribed programs.
  - b. Examine options to continue to improve upon student retention.
  - c. Implement strategic approaches to improve recruitment and retention.
2. Plan and implement changes in response to the suspension of the Social Work Diploma Program and the Bachelor of Education Program:
  - a. Examine next steps related to sun-setting current programs.
  - b. Develop strategies to manage changes for final year of B.Ed. program.
  - c. Employ change management strategies.
3. Ensure ongoing support for students in the final year of the Social Work Diploma Program, including guidance to those students who will be transitioning to another program or institution to complete their studies following the 2018-19 academic year:
  - a. Work with program staff to examine student completion pathways.
  - b. Consult with University of Regina and Yukon College regarding students who are unable to complete the program during the current academic year.
  - c. Present options to students in this situation.
4. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, and recruitment and retention of students:
  - a. Support academic faculty with change management.
  - b. Examine areas of change and options for improvement or development in line with recommendations in the Foundational Review.

## 3.3 Community and Extensions Division

1. To successfully complete year-three of the three-year Access Program Redesign pilot.
  - a. Collect benchmark data on student enrollments, retention and completion rates for the Occupations and College Access Program (OCAP) and University and College Access Program (UCAP).

2. To finalize curriculum and resources for three new ALBE courses aimed at increasing educational and training options for adult learners in small NWT communities.
  - a. Implement benchmarks for student enrollments, retention and completion rates for the Community Learning Centres.
3. To maintain a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.
  - a. Examine existing CQI and continue to employ and evolve it.
4. To implement year two of the three year NWT NABE Program Workplan.
  - a. Continue progress on existing workplan items.
5. Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, operations, and recruitment and retention of students.
  - a. Support academic faculty with change management.
  - b. Examine areas of change and options for improvement or development in line with recommendations in the Foundational Review.

### 3.4 Student Services Division

1. Complete the transition to new Student Information System (SIS) and update business process to match system requirements:
  - a. Finalize plans and implement data migration, new business processes, and system start up.
  - b. Train Office of the Registrar staff for day to day use of the SIS as well as train all staff to access the system for data access and entry (this is new to staff outside of the Office of the Registrar).
  - c. Prepare for full release of student self-service approach.
  - d. Review and revise policies and procedures to match new system and business processes.
2. Continue and expand upon the pilot of the early support program designed to inform the student support team when students are at risk mentally, emotionally, physically or spiritually:
  - a. Examine results of initial pilot with controlled group.
  - b. Determine any program successes, failures and barriers.
  - c. Expand on pilot to include more programs at Thebacha Campus and with one program at each of other campuses.
  - d. Monitor the program throughout the academic year.

### 3.5 Research Division

1. Continue to implement the action items identified in the four core strategies as identified in the ARI 2016-2026 Strategic Plan.
  - a. Evaluate and monitor core strategy implementation.
  - b. Communicate next steps in the action plan with RAC and strategic research partners.

## 4.0 Performance Measurements/Expected Results

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### 4.1 Corporate Management

#### 4.1.1 Office of the President

1. Aurora College operations, management and planning continue as normal pending further direction.
2. Foundational Review management response identifies specific action items for Aurora College to action and items with highest priority are in progress and/or complete.
3. Senior Leadership Team members feel supported and are able to function in the current operational environment.

#### 4.1.2 Finance Division

1. Clean Office of the Auditor General opinion of the 2017-2018 financial statements.
2. Electronic approvals for Accounts Payable will be successfully implemented. Electronic approvals are processed faster and easier than the traditional signatures.
3. Plans are developed to align financial processes and budget requirements to align with changes resulting from Foundational Review.

#### 4.1.3 Communications and College Relations

1. New website is fully tested, designed and live.
2. Plan for Aurora College's 50<sup>th</sup> Anniversary in 2018-19 is fully implemented and the NWT has shared in the successes and history of Aurora College.
3. Communications and key messages for Aurora College are strategic and comprehensive.

#### 4.2 Education and Training Division

1. Student enrolment in undersubscribed programs are higher.
2. Staff and students are aware of implications and changes to Social Work and B.Ed. programs occur.
3. All Social Work students either graduate or are supported in transitioning to other institutions to complete their studies.
4. Academic faculty feel supported and are able to function in the current operational environment.

#### 4.3 Community and Extensions Division

1. Increased number of Access students who complete prerequisite courses for direct entry into postsecondary programs.
2. Increased student enrollments, retention, and completion rates in CLCs.
3. Continuous improvements occur to ALBE curriculum.
4. Scheduled progress on workplan is completed.
5. Academic faculty feel supported and are able to function in the current operational environment.

#### 4.4 Student Services Division

1. The SIS is fully implemented and business processes developed and implemented.
2. The early support pilot has been assessed and scaled to begin implementation with other programs and campuses.

#### 4.5 Research Division

1. All three plans have been approved by the Research Advisory Council and priority action items actioned and complete (or in progress as identified).
2. ARI Partnership strategy action items have been actioned and delivered as required. Activities have been reported to RAC annually.

### 5.0 Prior Results

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#### 5.1 Corporate Management

Since September 2015, Aurora College has operated with an Interim Strategic Plan which set initiatives for each division to work on while the new strategic plan was developed. Since June 2017, Aurora College has been without a Strategic Plan pending the completion of the Foundational Review and the Management Response.

##### 5.1.1 **President's** Office

1. The research has been completed for the strategic plan and can be accessed for both the

Foundational Review implementation and the continuation of the development of the strategic plan.

2. Many of the actions identified by management in response to the Workplace Assessment have been implemented.

#### 5.1.2 Finance Division

1. The Office of the Auditor General has identified actions that are required prior to approval of electronic approvals in Accounts Payable and Journal Voucher.
2. All actions required have been completed and final approval from the OAG is pending.
3. Training sessions were delivered to employees in fall 2017 and were successful.
4. Preparations are underway for the 2017-2018 financial audit.

#### 5.1.3 Communications and College Relations

1. Update/replace Website.
  - a. A beta website has been created and populated with sample information.
  - b. Staff have provided input into the current draft.
  - c. Plans have been developed for the full population of the website and launch.
2. Plan for Aurora College's 50<sup>th</sup> Anniversary in 2018-19.
  - a. Plans have been created for the celebration of the 50th Anniversary.
  - b. Branding complete including the creation of a special 50th logo.
3. Implement promotional campaign to recognize success at Aurora College – students, alumni, research, and staff.
  - a. Successfully begun promoting College successes.
  - b. Plans created to continue celebrating our own successes.

### 5.2 Education and Training Division

1. Program planning was completed for the Social Work program to ensure the best opportunity for students to complete the program.
2. An internal program review was completed for the Social Work program.
3. Program planning continued for the Bachelor of Education to ensure the best opportunity for students to complete the program.
4. The Early Learning and Childcare Program has begun at Yellowknife North Slave Campus.
5. A program review has been planned for the Rural and Remote Nursing Program.
6. Many College policies were reviewed and revised during the past academic year.

### 5.3 Community and Extensions Division

There are many accountability reports that speak to prior results that are aimed at improving program outcomes both in the campuses and in the Community Learning Centres. Over the course of the last six years, programs run out of the C&E Division are being designed with an evaluation focus to ensure that evidence-based decisions are being made to support academic and operational decisions.

NEW for 2017-18:

Aurora College. (2017). *NABE Project 10.2: 2016/17 Analysis of ALBE, Access and TIOW SRS Data (Technical Report)*. Yellowknife.

Aurora College. (2017). *NABE Project 10.2: 2016/17 Analysis of ALBE, Access and TIOW SRS Data (Technical Report)*. Yellowknife.

Aurora College. (2017). *NWT Northern Adult Basic Education Program (NABE) Annual Report for 2016/17*. Yellowknife.

Aurora College. (2017). *The Drumbeat of Success – Highlights from the NWT Northern Adult Basic Education (NABE) Program 2012-2016*. Yellowknife

## 5.4 Student Services Division

1. Complete the transition to new modern Student Information System (SIS) and update business process to match system requirements :
  - a. Business case was developed and funding was approved.
  - b. RFP was completed and contract awarded for new SIS.
  - c. Project kick off occurred and is well underway.
2. Continue and expand upon the pilot of the early support program designed to inform student support team when students are at risk mentally, emotionally, physically or spiritually :
  - a. Initial pilot project was scoped and initiated.
  - b. Initial program design was modified to match ATIPP and staff concerns.
  - c. Pilot project has continued to grow throughout this year.

## 5.5 Research Division

1. Implement the action items identified in the four core strategies to support implementation of the ARI strategic plan.
  - a. ARI Strategic Plan was created for implementation from 2016-2026.
  - b. ARI Research Plan, Outreach and Education Plan, and Knowledge Management Plane were developed including actions for each.
  - c. Action items have been developed and actioned on each.

# 6.0 2017-2018 Operating Budget

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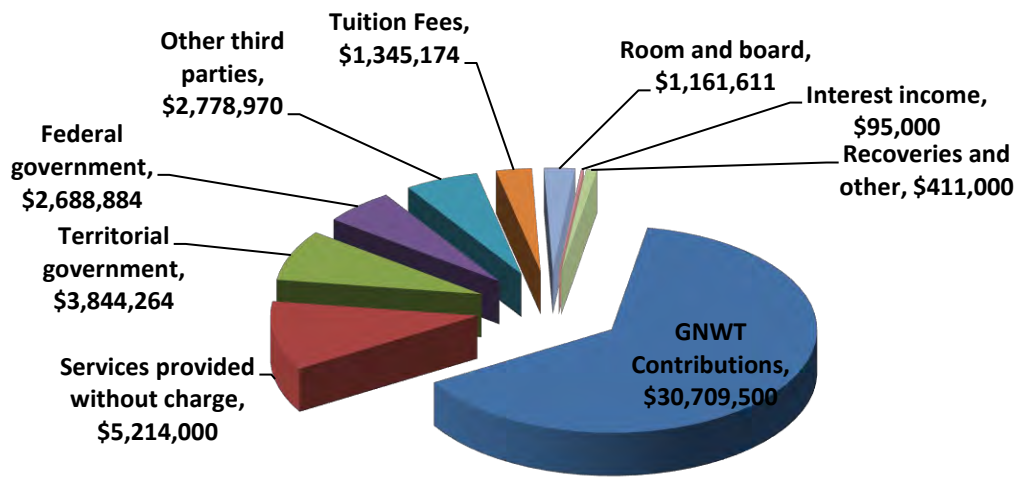
## 6.1 Revenue Sources

### 6.1.1 Contribution

The Government of the Northwest Territories (GNWT) Department of Education, Culture and Employment (ECE) provides approximately 64% of Aurora College's revenue for general operations. ECE contributions (base) for the 2018/19 fiscal year \$30,709,500 includes funding for the following areas:

- Financial and Accounting,
- Pooled Services,
- Student Services,
- Education and Training,
- Community and Extensions, and
- Aurora Research Institute.

## AURORA COLLEGE - REVENUE BY TYPE 2018 - 2019 BUDGET



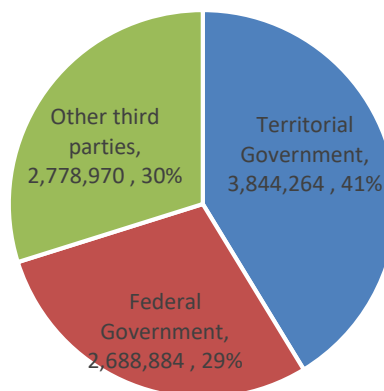
### 6.1.2 Government contributions-services received without charge

The GNWT provides certain services without charge to Aurora College such as utilities for the Community Learning Centres, human resources pay roll, rent, etc. The estimated value of the services is projected at \$5,214,000. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College's operations.

### 6.1.3 Other contributions

Aurora College provides education and research services to private companies, federal and territorial government departments, agencies, and corporations through contractual arrangements. The estimated other contributions is at \$9,312,118.

### 2018-19 OTHER CONTRIBUTIONS- PROJECT INCOME



■ Territorial Government   
 ■ Federal Government   
 ■ Other third parties



### 6.1.4 Own source revenue

Aurora College generates own source revenue from tuition fees, room and board, interest income, and other income.

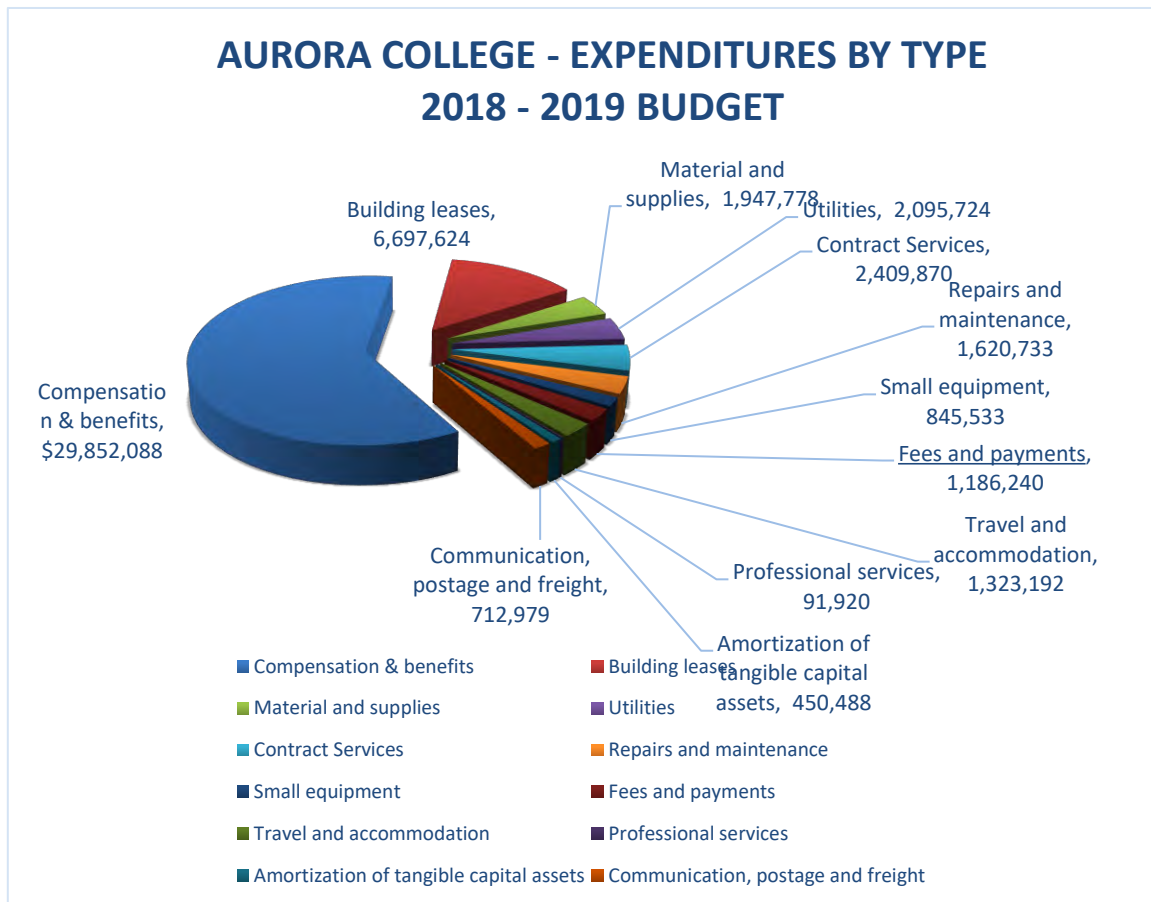
Other sources of revenue include:

Services Provided without Charge	\$5,214,000
Other contributions-Project Income	
Territorial government	\$3,844,264
Other third parties	\$2,778,970
Federal government	\$2,688,884
Tuition fees	\$1,345,174
Recoveries and other	\$411,000
Room and board	\$1,161,611
Interest income	\$95,000

### 6.2 Expenditures

Expenditures are grouped into twelve objects of expenditures as the following:

- Compensation and benefits
- Building leases
- Materials and supplies
- Utilities
- Contract services
- Repairs and maintenance
- Small equipment
- Fees and payments
- Travel and accommodation
- Professional services
- Amortization of tangible capital assets
- Communication, postage, and freight



## 6.3 Budget Summary

### 6.3.1 Budget Summary by Function

	<u>2017/18 Budget</u>		<u>2018/19</u>
	<u>Original</u>	<u>Revised</u>	<u>Budget</u>
<b><u>Revenues</u></b>			
GNWT contributions	\$30,794,500	\$30,794,500	\$30,709,500
<b><i>Total ECE Contributions</i></b>	<b>\$30,794,500</b>	<b>\$30,794,500</b>	<b>\$30,709,500</b>
<b><u>Other Contributions</u></b>			
Services provided without Charge	\$6,000,000	\$6,000,000	\$5,214,000
Territorial government	3,545,764	3,545,764	3,844,264
Federal government	2,229,690	2,229,690	2,688,884
Other third party contributions	2,666,000	2,666,000	2,778,970
<b><u>Own Source Revenue</u></b>			
Tuition fees	976,141	976,141	1,345,174
Room and board	929,204	929,204	1,161,611
Interest Income	95,000	95,000	95,000
Recoveries and other	411,000	411,000	411,000
<b><i>Total Other Revenues</i></b>	<b>\$16,852,799</b>	<b>\$16,852,799</b>	<b>\$17,538,903</b>
<b><i>Total Revenues</i></b>	<b>\$47,647,299</b>	<b>\$47,647,299</b>	<b>\$48,248,403</b>
<b><u>Expenditures</u></b>			
Financial and accounting	\$1,898,708	\$1,898,708	\$1,971,895
Pooled services	4,149,063	4,149,063	2,818,152
Student services	9,671,111	9,671,111	10,244,454
Education and training	18,891,449	18,891,449	20,263,838
Community & extensions	11,265,467	11,265,467	10,859,790
Aurora Research Institute	2,201,632	2,201,632	3,076,040
<b><i>Total Expenditures</i></b>	<b>\$48,077,430</b>	<b>\$48,077,430</b>	<b>\$49,234,169</b>
<b><i>Surplus/(Deficit)</i></b>	<b>(\$430,131)</b>	<b>(\$430,131)</b>	<b>(\$985,766)</b>

## 6.3.2 Budget Summary by Expense Category

	<u>2017/18 Budget</u>		<u>2018/19</u>
	<u>Original</u>	<u>Revised</u>	<u>Budget</u>
<b><u>Revenues</u></b>			
Government contributions	\$30,794,500	\$30,794,500	\$30,709,500
Services provided not charged	6,000,000	6,000,000	5,214,000
Project income			
Territorial government	3,545,764	3,545,764	3,844,264
Federal government	2,229,690	2,229,690	2,688,884
Other third parties	2,666,000	2,666,000	2,778,970
Tuition Fees	976,141	976,141	1,345,174
Room and board	929,204	929,204	1,161,611
Interest income	95,000	95,000	95,000
Recoveries and other	411,000	411,000	411,000
<b><i>Total Revenues</i></b>	<b>\$47,647,299</b>	<b>\$47,647,299</b>	<b>\$48,248,403</b>
<b><u>Expenses</u></b>			
Compensation and benefits	\$28,333,979	\$28,333,979	\$29,852,088
Building leases	6,431,409	6,431,409	\$6,697,624
Materials and supplies	1,935,267	1,935,267	\$1,947,778
Utilities	2,760,624	2,760,624	\$2,095,724
Contract services	2,139,608	2,139,608	\$2,409,870
Repairs and maintenance	1,459,237	1,459,237	\$1,620,733
Small equipment	205,388	205,388	\$845,533
Fees and payments	1,326,487	1,326,487	\$1,186,240
Travel and accommodation	1,188,514	1,188,514	\$1,323,192
Professional services	1,172,523	1,172,523	\$91,920
Amortization of tangible capital assets	450,488	450,488	\$450,488
Communication, postage and freight	673,906	673,906	\$712,979
<b><i>Total Expenditures</i></b>	<b>\$48,077,430</b>	<b>\$48,077,430</b>	<b>\$49,234,169</b>
<b><i>Surplus/(Deficit)</i></b>	<b>(\$430,131)</b>	<b>(\$430,131)</b>	<b>(\$985,766)</b>

### 6.3.3 Budget Summary - Segmented

	<b>Financial and accounting</b>	<b>Pooled services **</b>	<b>Student services</b>	<b>Education and training</b>	<b>Community and extensions</b>	<b>Aurora Research Institute</b>	<b>2018-19 Total</b>
<b>Revenues</b>							
Government contributions	1,876,895	2,488,319	8,395,146	10,269,162	5,785,973	1,894,005	30,709,500
<b>Other Contributions</b>							
Services provided without Charge	0	0	0	5,214,000	0	0	5,214,000
Territorial government	0	0	0	2,066,500	1,624,764	153,000	3,844,264
Federal government	0	0	0	0	1,996,140	692,744	2,688,884
Other third parties	0	0	0	1,595,679	1,000,000	183,291	2,778,970
Tuition fees	0	0	62,677	940,497	342,000	0	1,345,174
Room and board	0	0	1,161,611	0	0	0	1,161,611
Interest Income	95,000	0	0	0	0	0	95,000
Recoveries and other	0	285,000	68,000	0	0	58,000	411,000
	<b>1,971,895</b>	<b>2,773,319</b>	<b>9,687,434</b>	<b>20,085,838</b>	<b>10,748,877</b>	<b>2,981,040</b>	<b>48,248,403</b>
<b>Expenses</b>							
Compensation & benefits	1,703,194	1,128,330	4,235,231	11,575,840	8,859,653	2,349,840	29,852,088
Building leases	0	0	4,701,083	1,932,000	64,541	0	6,697,624
Material and supplies	28,608	323,423	182,206	914,736	309,140	189,665	1,947,778
Utilities	0	0	250,724	1,845,000	0	0	2,095,724
Contract Services	83,102	30,304	243,654	960,846	936,545	155,419	2,409,870
Repairs and maintenance	0	0	128,237	1,492,000	0	496	1,620,733
Small equipment	0	0	380,020	367,355	82,158	16,000	845,533
Fees and payments	29,000	542,914	46,766	448,350	54,910	64,300	1,186,240
Travel and accommodation	35,305	116,563	15,000	562,551	394,919	198,854	1,323,192
	<b>1,971,895</b>	<b>2,818,152</b>	<b>10,244,454</b>	<b>20,263,838</b>	<b>10,859,790</b>	<b>3,076,040</b>	<b>49,234,169</b>
<b>Continued</b>							
Professional services	0	0	0	29,700	0	62,220	91,920
Amortization of tangible capital assets	0	450,488	0	0	0	0	450,488
Communication, postage and freight	92,686	226,130	61,533	135,460	157,924	39,246	712,979
	<b>1,971,895</b>	<b>2,818,152</b>	<b>10,244,454</b>	<b>20,263,838</b>	<b>10,859,790</b>	<b>3,076,040</b>	<b>49,234,169</b>
<b>Annual surplus (deficit)</b>	-	(44,833)	(557,020)	(178,000)	(110,913)	(95,000)	(985,766)

\*\* Pooled Services includes the revenues and expenses for the President's Office

### 6.3.4 Budget Positions

	<b>2018-19 Total Positions</b>
<b>Total Office Of The President</b>	<b>3.00</b>
<b>Total Finance</b>	<b>13.50</b>
Director, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife Campus	5.00
Student Services, Aurora Campus	7.50
Office Of The Registrar	5.80
<b>Total Student Services</b>	<b>36.80</b>
Vice President, Education & Training	3.00
Information Systems & Technology	9.00
Library Services	4.50
School Of Trades, Apprenticeship & Industrial Training	14.90
School Of Education	1.85
School Of Health & Human Services	16.20
School Of Business & Leadership	9.00
School Of Arts & Science	5.00
<b>Total Education &amp; Training</b>	<b>63.45</b>
Vice President, Community & Extensions	2.90
School Of Developmental Studies	13.75
Beaufort Delta Region	6.65
Sahtu Region	4.72
Tlicho & Yellowknife Regions	5.30
Dehcho Region	3.80
Akaitcho & South Slave Regions	5.30
<b>Total Community &amp; Extensions</b>	<b>42.42</b>
<b>Total Aurora Research Institute</b>	<b>13.50</b>
<b>Total Aurora College</b>	<b>172.67</b>

## 7.0 2017-18 Capital Investments

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### 7.1 Planned Activities

In the capital budget for the 2018-2019 school year the following items have been identified:

- Thebacha Campus – Student Residence Betterments
- Aurora Research Institute- Boat



## Appendix A – Summary

CORPORATE MANAGEMENT- Office of the President		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Maintain the effective and efficient operations of Aurora College pending changes resulting from the Foundational Review process.	<ul style="list-style-type: none"> <li>Continue with operations and management as normal.</li> <li>Support College staff with understanding current operational environment and potential change management.</li> </ul>	<ul style="list-style-type: none"> <li>Aurora College operations, management and planning continue as normal pending further direction.</li> </ul>
Following further direction from the Administrator and Minister, respond to the outcomes of all areas of the Foundational Review, including governance, accountability, academic program management, operations, and student recruitment and retention.	<ul style="list-style-type: none"> <li>Review the Foundational Review recommendations that have been accepted by the GNWT.</li> <li>Work with ECE as requested to build an Aurora College management response to the recommendations.</li> <li>Communicate the response to the recommendations to College staff.</li> <li>Implement identified actions.</li> </ul>	<ul style="list-style-type: none"> <li>Foundational Review management response identifies specific action items for Aurora College to action and items with highest priority are in progress and/or complete.</li> </ul>
Support the Senior Leadership Team members on projects and initiatives specific to their Divisions, including their assigned duties following the outcomes of the Foundational Review.	<ul style="list-style-type: none"> <li>Biweekly meetings to discuss progress and next steps.</li> <li>Offer support where needed.</li> <li>Celebrate successes as we move initiatives forward.</li> </ul>	<ul style="list-style-type: none"> <li>Senior Leadership Team members feel supported and are able to function in the current operational environment.</li> </ul>

CORPORATE MANAGEMENT- Finance Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
The 2018-2019 budget will be executed as presented, quarterly variance exercises will be conducted and financial controls will be upheld.	<ul style="list-style-type: none"> <li>Continue with financial processes and reporting as normal.</li> </ul>	<ul style="list-style-type: none"> <li>Clean Office of the Auditor General opinion of the 2017-2018 financial statements.</li> </ul>

Work with Office of the Auditor General to finalize electronic approvals and implement process College wide.	<ul style="list-style-type: none"> <li>• Fine tune electronic approvals building upon those already established.</li> </ul>	<ul style="list-style-type: none"> <li>• Electronic approvals for Accounts Payable will be successfully implemented. Electronic approvals are processed faster and easier than the traditional signatures.</li> </ul>
Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability and operations.	<ul style="list-style-type: none"> <li>• Review accepted recommendations to revise or develop new financial processes as needed.</li> <li>• Examine budget implications as required.</li> </ul>	<ul style="list-style-type: none"> <li>• Plans are developed to align financial processes and budget requirements to align with changes resulting from Foundational Review.</li> </ul>

### CORPORATE MANAGEMENT- Communication & College Relations

Objective (Goal)	Strategy (Action)	Measurement (Result)
Update/replace Website	<ul style="list-style-type: none"> <li>• Full testing of fully populated website is completed.</li> <li>• IT will set up the web server to allow migration of new site for go live.</li> <li>• Website will be finalized and will go live. Beta website will be fully populated with all program area information.</li> </ul>	<ul style="list-style-type: none"> <li>• New website is fully tested, designed and live.</li> </ul>
Planning and implementation of Aurora College's 50th Anniversary in 2018-19.	<ul style="list-style-type: none"> <li>• Plans will be finalized and budgets/priorities aligned.</li> <li>• Full implementation of all action items in project plan.</li> <li>• Assess areas of success for ongoing adjustment of plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan for Aurora College's 50th Anniversary in 2018-19 is fully implemented and the NWT has shared in the successes and history of Aurora College.</li> </ul>
Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the area of recruitment and retention of students.	<ul style="list-style-type: none"> <li>• Support Aurora College leadership with strategic communications related to the Foundational Review.</li> <li>• Examine and refine approaches to student recruitment and retention.</li> <li>• Propose options for successful recruitment and retention strategies.</li> </ul>	<ul style="list-style-type: none"> <li>• Communications and key messages for Aurora College are strategic and comprehensive.</li> </ul>

## Education & Training Division

Objective (Goal)	Strategy (Action)	Measurement (Result)
Continue work toward improving the recruitment and retention of students in all programs.	<ul style="list-style-type: none"> <li>• Identify reasons for low enrolment and key approaches to improve student recruitment for undersubscribed programs.</li> <li>• Examine options to continue to improve upon student retention.</li> <li>• Implement strategic approaches to improve recruitment and retention.</li> </ul>	<ul style="list-style-type: none"> <li>• Student enrolment in undersubscribed programs are higher.</li> </ul>
Plan and implement changes in response to the suspension of the Social Work Diploma Program and the Bachelor of Education Program.	<ul style="list-style-type: none"> <li>• Examine next steps related to sun-setting current programs.</li> <li>• Develop strategies to manage changes for final year of B.Ed. program.</li> <li>• Employ change management strategies.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff and students are aware of implications and changes to Social Work and B.Ed. programs occur.</li> </ul>
Ensure ongoing support for students in the final year of the Social Work Diploma Program, including guidance to those students who will be transitioning to another program or institution to complete their studies following the 2018-19 academic year.	<ul style="list-style-type: none"> <li>• Work with program staff to examine student completion pathways.</li> <li>• Consult with University of Regina and Yukon College regarding students who are unable to complete the program during the current academic year.</li> <li>• Present options to students in this situation.</li> </ul>	<ul style="list-style-type: none"> <li>• All Social Work students either graduate or are supported in transitioning to other institutions to complete their studies.</li> </ul>
Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, and recruitment and retention of students	<ul style="list-style-type: none"> <li>• Support academic faculty with change management.</li> <li>• Examine areas of change and options for improvement or development in line with recommendations in the Foundational Review.</li> </ul>	<ul style="list-style-type: none"> <li>• Academic faculty feel supported and are able to function in the current operational environment.</li> </ul>

Community & Extensions Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
To successfully complete the final year of the three-year Access Program Redesign pilot.	<ul style="list-style-type: none"> <li>Collect benchmark data on student enrollments, retention and completion rates for the Occupations and College Access Program (OCAP) and University and College Access Program (UCAP).</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of Access students who complete prerequisite courses for direct entry into postsecondary programs.</li> </ul>
To finalize curriculum and resources for three new ALBE courses aimed at increasing educational and training options for adult learners in small NWT communities.	<ul style="list-style-type: none"> <li>Implement benchmarks for student enrollments, retention and completion rates for the Community Learning Centres.</li> </ul>	<ul style="list-style-type: none"> <li>Increased student enrollments, retention, and completion rates in CLCs.</li> </ul>
To maintain a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.	<ul style="list-style-type: none"> <li>Examine existing CQI and continue to employ and evolve it.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous improvements occur to ALBE curriculum.</li> </ul>
To implement year two of the three year NWT NABE Program Workplan for April 1, 2018 to March 31, 2019 valued at \$1.68 Million/year.	<ul style="list-style-type: none"> <li>Continue progress on existing workplan items.</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled progress on workplan is completed.</li> </ul>
Following further direction from the Administrator and Minister, respond to the outcomes of the Foundational Review, particularly in the areas of accountability, academic program management, operations, and recruitment and retention of students.	<ul style="list-style-type: none"> <li>Support academic faculty with change management.</li> <li>Examine areas of change and options for improvement or development in line with recommendations in the Foundational Review.</li> </ul>	<ul style="list-style-type: none"> <li>Academic faculty feel supported and are able to function in the current operational environment.</li> </ul>

Student Services Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Complete the transition to new Student Information System (SIS) and update business process to match system requirements.	<ul style="list-style-type: none"> <li>Finalize plans and implement data migration, new business processes, and system start up.</li> <li>Train Office of the Registrar staff for day to day use of the SIS as well as train all staff to access the system for data access and entry (this is new to staff outside of the Office of the Registrar).</li> <li>Prepare for full release of student self-service approach.</li> <li>Review and revise policies and procedures to match new system and business processes.</li> </ul>	<ul style="list-style-type: none"> <li>The SIS is fully implemented and business processes developed and implemented.</li> </ul>
Continue and expand upon the pilot of the early support program designed to inform the student support team when students are at risk mentally, emotionally, physically or spiritually.	<ul style="list-style-type: none"> <li>Examine results of initial pilot with controlgroup.</li> <li>Determine any program successes, failures and barriers.</li> <li>Expand on pilot to include more programs at Thebacha Campus and with one program at each of other campuses.</li> <li>Monitor the program throughout the academic year.</li> </ul>	<ul style="list-style-type: none"> <li>The early support pilot has been assessed and scaled to begin implementation with other programs and campuses.</li> </ul>

Research Division – Aurora Research Institute		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Continue to implement the action items identified in the four core strategies as identified in the ARI 2016-2026 Strategic Plan.	<ul style="list-style-type: none"> <li>Evaluate and monitor core strategy implementation.</li> <li>Communicate next steps in the action plan with RAC and strategic research partners.</li> </ul>	<ul style="list-style-type: none"> <li>All three plans have been approved by the Research Advisory Council and priority action items actioned and complete (or in progress as identified).</li> <li>ARI Partnership strategy action items have been actioned and delivered as required. Activities have been reported to RAC annually.</li> </ul>