

# Aurora College Corporate Plan 2017-2018









# **Table of Contents**

1.0	) A	uror	a College Overview	1
1	.1	Mar	ndate	1
1	.2	Mis	sion	1
1	.3	Valu	Jes	1
1	.4	Gον	vernancevernance	1
1	.5	Оре	erating Environment	2
2.0	) C	bjed	tives	3
2	.1	Cor	porate Management	3
	2.1	.1 0	ffice of the President	3
	2.1	.2 Fi	nance Division	3
	2.1	.3 C	ommunications and College Relations	3
2	2.2	Edu	cation and Training Division	4
2	2.3	Cor	nmunity and Extensions Division	4
2	2.4	Stu	dent Services Division	5
2	2.5	Res	earch Division	5
3.0	K	ey A	activities	6
3	3.1	Cor	porate Management	6
	3.1	.1	Office of the President	6
	3.1	.2	Finance Division	6
	3.1	.3	Communications and College Relations	6
3	.2	Edu	cation and Training Division	8
3	.3	Cor	nmunity and Extensions Division	9
3	.4	Stu	dent Services Division	10
3	.5	Res	earch Division	10
4.0	P	erfo	mance Measurements/Expected Results	11
4	.1	Cor	porate Management	11
	4.1	.1	Office of the President	11
	4.1	.2	Finance Division	11
	4.1	.3	Communications and College Relations	11
4	.3	Cor	nmunity and Extensions Division	13

4.4 Student Services Division	13
4.5 Research Division	14
5.0 Prior Results	14
5.1 Corporate Management	14
5.1.1 President's Office	14
5.1.2 Finance Division	14
5.1.3 Communications and College Relations	15
5.2 Education and Training Division	15
5.3 Community and Extensions Division	15
5.4 Student Services Division	17
5.5 Research Division	17
6.0 2017-2018 Operating Budget	17
6.1 Revenue Sources	23
6.1.1 Contribution	23
6.1.2 Government contributions-services received without char	ge23
6.1.3 Other contributions	23
6.1.4 Own source revenue	23
6.2 Expenditures	24
7.0 2017-18 Capital Investments	24
7.1 Planned Activities	24
Appendix A – Summary	25
Appendix B – Interim Strategic Plan – Final Report	36

## 1.0 Aurora College Overview

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.

#### 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.

Under the Aurora College Act, the Board of Governors has nine members appointed by the Minister of Education, Culture and Employment (ECE).

- South Slave Representative,
- Sahtu Representative,
- Yellowknife Representative,

- Beaufort Delta Representative,
- North Slave Representative,
- Dehcho Representative,
- Elder Representative,
- Staff Representative, and
- Student Representative.

The Board of Governors focuses on overall direction, policy and performance of Aurora College and delegates to the President the responsibility for management.

As of June 5, 2017, the BOG has been temporarily replaced by a Public Administrator.

#### 1.5 Operating Environment

In the fall of 2016, the Board of Governors (BOG) was provided with an updated mandate, which reflected the goals of the 18<sup>th</sup> Legislative Assembly in the area of post-secondary education. The mandate focuses primarily on long-term planning, strengthening the alignment of programming with anticipated future labour market needs, and formalizing the working relationships between the education department and Aurora College.

Several of the items on the BOG mandate were part of the discussions about Aurora College within the Legislature during spring session. In early February 2017, potential reductions to Aurora College's budget were announced as part of the larger GNWT budget. On March 6, the Minister of Education, Culture and Employment (ECE) announced that a Foundational Review of Aurora College would be undertaken in 2017. Questions around the areas identified in the BOG Mandate, and how Aurora College can best move forward to address current issues and challenges, will likely form a significant portion of the government's Foundational Review of the College.

For example, the first item on the BOG mandate letter is "Develop and implement a renewed long-term Aurora College Strategic Plan." The most recent full strategic plan expired June 30, 2015. At that time, ECE was developing its own long-term strategy for post-secondary education and meeting future labour market needs in the Northwest Territories – the Skills 4 Success (S4S) initiative. So that the two plans could be aligned, the Aurora College strategic plan was put on hold, and an interim plan (July 1, 2015 – June 30, 2017) was developed. Work on the Aurora College strategic plan was resumed after the S4S initiative was made public, and was in process to be finalized by June 2017. Work on the strategic plan has been put on hold until the Foundational Review is finalized. As well, long-term planning and some short-term decisions regarding programming will be deferred pending completion of the Review.

The Foundational Review and Strategic Plan will guide Aurora College in successfully moving forward in alignment with S4S – continuing to provide relevant, quality programming that meets current and future NWT labour market needs.

In order to achieve many of the objectives and goals outlined in the BOG mandate, Aurora College is dependent upon the successes of numerous strategic partnerships. Our closest relationship is with ECE. Other partners include: universities and colleges, Aboriginal governments and ASETS funding holders, federal and territorial governments, NWT industry and businesses, regional and community governments, private training providers, non-profit organizations, divisional education councils, district education councils and individual schools, GNWT departments, and more. 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

#### 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. It also supplies services that support the entire organization (e.g. Information Systems & Technology, Policy, Finance and Communications). The President works directly with the Board of Governors on issues of governance, policy, and long-term planning. From June 5, 2017 until further notice, a Public Administrator will be filling the role of the BOG. The College's four Vice Presidents – Community & Extensions, Education & Training, Research, and Student Affairs – as well as the Director of Finance/Chief Financial Officer and the Manager of Communications & College Relations, who together make up the Senior Leadership Team, are supervised by the President, as is the Executive Assistant to the President. It is also the role of the President to seek out, develop and nurture strategic relationships with key partners within government, industry, training and educational institutions, and others.

Specific objectives for the Office of the President for 2017-18 are:

- 1. Support the contractor as needed to complete the Foundational Review of Aurora College.
- 2. Based on the outcomes of the Foundational Review, work with ECE on actioning and implementing the recommendations.
- 3. Redesign the process to complete the Strategic Plan, based on outcomes of the Foundational Review.
- 4. Continue to implement recommendations in the Aurora College Workplace Assessment.
- 5. Support the Senior Leadership Team members on projects and initiatives specific to their Divisions, including the items identified in the Mandate Letter from the Minister of Education.

#### 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 2017-18 are:

- 1. Work with Office of the Auditor General to finalize electronic approvals and implement process College wide.
- 2. Review internal forms, processes and procedures to find efficiencies.
- 3. Execute divisional training on financial processes and the financial system including onsite training for Managers and President's Office Finance Staff.

#### 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, Board of Governors, 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. The way Aurora College is marketed and promoted has to keep pace with the rapidly changing ways in which potential students make choices about which post-secondary and upgrading programs and institutions they choose.

Specific objectives for Communications & College Relations for 2017-18 are:

- 1. Update Aurora College Branding.
- 2. Update/replace Website.
- 3. Expand use of Social Media and new technologies for Marketing, Promotion & Recruitment.
- 4. Update Recruitment and Marketing strategies to align with results of Foundational Review and with the new Strategic Plan.
- 5. Plan for Aurora College's 50th Anniversary in 2018-19.
- 6. Plan and begin implementation of a high profile promotional campaign to recognize success at Aurora College students, alumni, research, and staff.

#### 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 as local needs and available funding coincide. Development and implementation of evaluation and review processes will continue to be important components of program and Divisional operations in the interest of assuring high quality program delivery. Through the policy development, information system and technologies, and library services departments in the Division, the Division will continue to provide a variety of support services for its own programs and the entire Aurora College community

Specific objectives for the Division for the 2017-18 academic year are:

- 1. Undertake administrative and academic planning to ensure that the programs which had been identified for budget reductions, specifically the *Social Work Diploma* and *Bachelor of Education* programs, are preparing for those changes, pending the results of the Aurora College Foundational Review.
- 2. Develop and manage the face-to-face delivery of a Diploma year of the *Early Childhood Development* program in Inuvik.
- 3. Complete Program Review process in the *Environment and Natural Resources Technology* (ENRTP) program.
- 4. Create a plan for revisions to the *Certificate in Adult Education Diploma* program.
- 5. Prepare an evaluation report for internal use and third-party funder decision-making about the *Post Graduate Certificate in Remote Nursing* program which will be in its third year of operation. The report will focus on the effectiveness of the program.
- 6. Continue the work of the Aurora College Policy Committee in revising existing policies and procedures and creating new policies for approval as the need arises.

#### 2.3 Community and Extensions Division

**School of Developmental Studies** 

#### **Access Programs:**

- 1. To successfully complete year-two of the three-year Access Program Redesign pilot.
- 2. To meet established benchmarks for student enrollment, retention and completion rates for the Access Programs.

#### Adult Literacy and Basic Education (ALBE) Program:

- 1. To create increased educational and training options for northern adults in the small communities of the NWT.
- 2. To create a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.
- 3. To provide quality in-servicing for ALBE instructors and Community Adult Educators (CAEs) to improve quality ALBE programming.
- 4. To develop benchmarks for student enrollments, retention and completion rates for the Community Learning Centres (CLC).
- 5. To standardize the internal CLC reporting format (reporting of activities relevant to targets) to further improve the outcomes of the CLCs.

#### **Northern Adult Basic Education Program:**

- 1. To finalize the new CanNor application and three-year NWT Northern Adult and Basic Education (NABE) Program Strategy and Workplan for April 1, 2017 to March 31, 2020 valued at \$1.68 Million/year x three years.
- 2. To obtain approval of the new application and three-year NWT NABE Program Strategy and Workplan from the CanNor Federal Minister.

#### **Streamlining C&E Operations:**

1. To recommend changes that improve 3<sup>rd</sup> party program responsiveness and efficiency (e.g. financial/contracting policies, third party program policy, student intake policies...)

#### 2.4 Student Services Division

- 1. Transition to new modern Student Information System (SIS) and update business process to match system requirements.
- 2. Continue to implement actions related to recommendations in the Student Services Review and Housing Review.
- 3. Pilot an early alert program designed to inform student support team when students are at risk mentally, emotionally, physically or spiritually.

#### 2.5 Research Division

- 1. Develop three core strategies required to lead the implementation of the ARI strategic plan.
- 2. Implement and promote the ARI Partnership Plan.

## 3.1 Corporate Management

#### 3.1.1 Office of the President

- 1. Support the contractor as needed to complete the Foundational Review of Aurora College:
  - a. Ensure that all documents and reports are available to the contractor.
  - b. Share the research completed for the Strategic Plan.
  - c. Provide College contacts or Partners as requested by the contractor.
- 2. Based on the outcomes of the Foundational Review, work with ECE on actioning and implementing the recommendations.
  - a. Review the Foundational Review when released.
  - b. Work with ECE as requested to build a response to the recommendations.
  - c. Communicate the response to the recommendations to College staff.
  - d. Implement identified actions.
- 3. Redesign the process to develop the Strategic Plan, based on outcomes of the Foundational Review.
  - a. Review where we are, redesign process moving forward and implement.
- 4. Continue to implement recommendations in the Aurora College Workplace Assessment.
  - a. Implement process and approval changes in September 2017.
  - b. Continue to follow-up on actions outlined in the Aurora College Human Resource Review Phase Two Management Response
- 5. Support the Senior Leadership Team Members on projects and initiatives specific to their Divisions, including the items identified in the Mandate Letter from the Minister of Education.
  - 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 2017-2018 budget will be executed as presented, quarterly variance exercises will be conducted and financial controls will be upheld.
- 2. The Finance Division will ensure that proper controls are in place to ensure the security and reliability of electronic approvals. A Change management approach will be administered to ensure employees are prepared and supported with the new process.
- 3. Internal processes and procedures will be reviewed to find efficiencies. Approvals will be delegated where possible. If redundant approval levels exist, these will be removed. Clear instructions for processes and procedures will be provided on SharePoint. Forms will be reviewed and updated.
- 4. Divisional financial training will be executed to ensure the most relevant information and processes are communicated to employees. This proactive approach will save time and effort for approvals and processing. Financial system training will be administered to ensure employees are processing documents and requests in the most efficient way possible.

#### 3.1.3 Communications and College Relations

Depending on external factors, such as Foundational Review and Strategic Plan, work may not be completed until 2018-19.

- 1. Update Aurora College Branding:
  - a. Using GNWT visual identity program as a template, update Aurora College branding:
    - i. Review use of current colours.
    - ii. Update/change logo (incorporate French translation).
    - iii. Redesign, update or replace all Aurora College promotional material to reflect new branding and current information.
    - iv. Update all branded Aurora College documents and forms (internal and external) with new branding.
- 2. Update/replace Website:
  - a. Research platforms and costs.
  - b. Seek input from current staff, students, potential students & general public re: content and look.
  - c. Design draft website for review.
  - d. Research IT requirements to integrate all current and anticipated portals and add-ins (Moodle, student e-mail, library services, site search, on-line applications, etc.).
  - e. Create content for site and pages.
  - f. Design and develop beta version of Website for testing.
  - g. Finalize design and development, go live.
- 3. Expand use of Social Media and new technologies for Marketing, Promotion & Recruitment:
  - a. Evaluate and update current Social Media plan.
  - b. Increase number and use of video and other visual marketing tools across various platforms.
- 4. Update Recruitment and Marketing strategies to align with results of Foundational Review and with the new Strategic Plan:
  - a. Review key recommendations/aspects/goals of Foundational Review and Strategic Plan.
  - b. Seek input from stakeholders re: types of information being sought by potential students and their key supportive decision-makers.
  - c. Develop Recruitment and Marketing plans that reflect target students identified in the Foundational Review and Strategic Plan, and that uses media, messages, and information best suited to appeal to target audience.
  - d. Implement, monitor, and evaluate plans, and make required enhancements or changes.
- 5. Plan for Aurora College's 50th Anniversary in 2018-19:
  - a. Set up planning committee.
  - b. Determine budget, priorities, and goals of anniversary.
  - c. Create plan.
  - d. Begin implementation of plan where possible.
- 6. Plan and begin implementation of a high profile promotional campaign to recognize success at Aurora College students, alumni, research, and staff:
  - a. Research and collect data on successes.
  - b. Create and implement plan to disseminate success stories (media, timing, etc.).

#### 3.2 Education and Training Division

- 1. Actions to ensure adequate administrative and academic planning to prepare the *Social Work Diploma* and *Bachelor of Education* programs for possible future budget reductions,, include:
  - a. Assessing student progress in the respective programs and, in preparation for each subsequent academic year, making a detailed determination of what courses each student needs to complete.
  - b. Assessing the qualifications of available indeterminate/casual/term instructors to create a complement of instructional personnel who are able to address student course needs. For some program components, an added complexity is that the qualifications of instructional personnel must be vetted by the partner university.
  - c. Maintaining administrative and academic standards, and instructor and student morale.
  - d. Maintaining working relationships with partner universities (University of Saskatchewan for the *Bachelor of Education* program and University of Regina for the *Social Work Diploma* program) to ensure that all academic requirements are met so that students can continue to transfer to the partner institutions to complete their program, if necessary.
- 2. Actions to deliver a new credential, a *Diploma in Early Childhood Development* in Inuvik using a face-to-face model include:
  - a. Obtaining approval for the new credential in June, 2017.
  - b. Subsequent to approval, completing the development of all courses for the Diploma program, including course outlines and syllabi. Courses will be based on Yukon College courses.
  - c. Ensuring the availability of qualified instructional personnel for classroom and practicum training. Note: One qualified instructor is in place.
  - d. Continuing to market the program to meet the target enrollment of 15 qualified students and, thereby, achieving program efficiencies.
  - e. Working with local partners who offer early childhood services in Inuvik where students may be placed for practicum activities.
  - f. Working with organizations which sponsor students/beneficiaries to ensure their requirements are met.
  - g. Completing documentation of transfer credit arrangements with Yukon College.
  - h. Continuing meetings of an Early Childhood Development Working Group in order to obtain feedback on the Diploma program to ensure delivery of a program of suitable quality.
  - i. Developing an evaluation protocol and tools.
  - j. Throughout program delivery, gathering data for program evaluation purposes.
  - k. Using the data gathered, preparing a report about processes and outcomes of the program.
- 3. Actions to complete program review process in the *Environment and Natural Resources Technology* (ENRTP) program include:
  - a. Preparing detailed Terms of Reference for the program review process for approval.
  - b. Establishing a President-appointed Steering Committee for the review of the program, including external experts in the field of studies, representatives of local/NWT organizations, instructors and/or staff, and others.
  - c. Preparing a Request for Proposal and managing a process to acquire a suitable contractor.
  - d. Collecting background information about the program internally. Staff will be responsible for collecting data about clearly identified components.
  - e. Guiding the work of the contractor with the direction of the Steering Committee
  - f. Receiving and reviewing draft reports and recommendations.

- g. Forwarding the evaluation report from the program review and the responses to the program review for review and approval.
- 4. Actions to prepare a plan to revise the *Certificate in Adult Education Diploma* (CAEd) program include:
  - a. Gathering and summarizing available program review data about the existing program, such as including student numbers and characteristics, course and program completion statistics, and student feedback.
  - b. Establishing parameters to assess programs with similar broad intended outcomes/goals in other postsecondary institutions as a basis for comparison.
  - c. Identifying and assessing similar programs in other postsecondary institutions.
  - d. Considering the NWT cultural context of the program and the contribution of the CAEd program to the mission of Aurora College with regard to "development of our northern society".
  - e. Assessing the program objectives/goals/intended outcomes/ends in view on the basis of evaluation data gathered. This may require the establishment of a Working Group/Steering Committee.
  - f. Preparing a report outlining the plan for program revision.
- 5. Actions to prepare an evaluation report about the *Post Graduate Certificate in Remote Nursing* include:
  - a. Continuing regular meetings about the program with representatives of the funder, the GNWT Department of Health & Social Services. This will assist in establishing parameters for evaluation and review of preliminary data gathered.
  - b. Based on the evaluation parameters which will be established, gathering data about the processes and outcomes of the program. Of particular importance is the ability of graduates to function in their diverse workplaces. This will require graduate and employer feedback.
- 6. Actions to continue the work of College-wide policy revision and development include:
  - a. Continue the Policy Committee which has broad representation from the College community and is chaired by the Manager, Policy Development and Research.
  - b. Continue the broad consultative approach to policy development in which <u>all</u> College staff have an opportunity to provide feedback on policies and related procedures as they are developed and revised.

#### 3.3 Community and Extensions Division

#### **School of Developmental Studies**

#### **Access Programs:**

- 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).
- b. Revise Access Programs and courses based on student and instructor feedback.
- c. Revise Access Program application processes based on Student Services and Senior Instructor feedback.

#### Adult Literacy and Basic Education (ALBE) Program:

- a. Manage the communication and implementation of the redesigned ALBE Program.
- b. Develop and implement a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.
- c. Develop three new courses for Community Responsive Programming Route.
- d. Provide regional in-services on outcomes-based education for all NWT ALBE instructors and CAEs.

#### **Northern Adult Basic Education Program:**

- a. To program manage all academic and operational deliverables of the 2017/18 NABE program Strategy and Workplan including quarterly reporting and final reporting results.
- b. To publically communicate results and outcomes of the ALBE and Access programming delivered in CLCs and campuses in a formal report tentatively titled, Drumbeat of Success: Highlights from the NWT Northern Adult Basic Education (NABE) Program 2012-2016.
- c. To publically share five to ten learner success stories by video highlighting the outcomes learners obtained by completing courses, and programming in CLCs and Campuses along with potential employer input from any employers on the College alumni.

#### **Streamlining C&E Operations:**

- a. To review the procedures to respond and process third party program initiatives delivered in NWT Communities
  - i. To document and clarify process for requester; who will fund; who will do what
  - ii. To clearly define the role of program head in 3<sup>rd</sup> party program initiatives.
  - iii. To streamline the project management aspects of third-party funded courses, training or programs delivered in CLCs (e.g. tracking checklists to clarify what is needed to run a course or program).

#### 3.4 Student Services Division

- 1. Work with the SIS vendor to identify required processes for the SIS to work for student records management, application processing, etc.:
  - a. Review and revise current business processes to maximize the value of the SIS.
  - b. Implement changes to business processes, policies, and procedures to match the new system.
  - c. 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).
- 2. Continue to implement actions related to Student Services Review and Housing Review:
  - a. Continue to expand on actions related to sharing information with students designed to help support their success inside the classroom and outside of the classroom.
  - b. Expand on the data tracked related to student supports provided and current student challenges in order to inform decision making about student support services.
  - c. Revise housing policy to manage current issues and challenges in student residence management and meet the recommendations of the Housing Review.
  - d. Continue to work with ECE and NWT Housing Corporation on Housing Review recommendation about a long term plan for student accommodations possibly managed by the NWTHC.
- 3. Design and implement an early alert program that will be piloted at Thebacha Campus:
  - a. Research models at other institutions.
  - b. Investigate ATIPP implications of information sharing inside of Aurora College.
  - c. Create a model for implementation at Thebacha Campus.
  - d. Monitor the program throughout the academic year.

#### 3.5 Research Division

- 1. Develop three core strategies to support phase one implementation of the strategic plan.
  - a. Develop the ARI Research Plan.
  - b. Develop the ARI Outreach and Education Plan.
  - c. Develop the Knowledge Management Plan.

2. Implement the activities and action items outlined in the ARI Partnership Plan.

# 4.0 Performance Measurements/Expected Results

## 4.1 Corporate Management

#### 4.1.1 Office of the President

- 1. Completed Foundational Review.
- 2. Action plan developed and implemented based on the recommendations of the Foundational Review.
- 3. Completed strategic plan ready for implementation.
- 4. Positive work culture based on full implementation of the Workplace Assessment recommendations.
- 5. Divisional initiatives/objectives successful and complete.

#### 4.1.2 Finance Division

- 1. 2017-2018 financial statements will present fairly, in all material respects, the financial position of the College and the results of its operations, changes in its net financial assets, and its cash flows in accordance with the Canadian public sector accounting standards. Proper books of account will be kept and are in accordance with the Financial Administration Act of the Northwest Territories and regulations, the Aurora College Act and regulations and by-laws of Aurora College.
- 2. Electronic approvals for Accounts Payable will be successfully implemented. Electronic approvals will be processed faster and easier than the traditional signatures.
- 3. Internal procedures will be easier to follow.
- 4. Users will get more timely responses to their internal requests.
- 5. Requests will be submitted with greater accuracy and in turn, processed in a more timely fashion.

#### 4.1.3 Communications and College Relations

- 1. Update Aurora College Branding.
  - a. Key Milestones to achieve this target include:
    - i. Aurora College colours are confirmed by November 1, 2017.
    - ii. French translations required for rebranding are received by November 1, 2017.
    - iii. New logo is approved by January 1, 2018.
    - iv. New branding is used in new advertising and new publications by February 1, 2018.
    - v. Aurora College employees are consistently using new branding in documents they create by March 31, 2018.
    - vi. Primary promotional/recruitment documents are redesigned and available for distribution by March 1, 2018.
    - vii. All other documents and publications are updated by August 31, 2018.
- 2. Update/replace Website.
  - a. Draft of home/landing page is completed by August 31, 2017.
  - b. Research re: integration of current portals and links is completed by September 30, 2017.
  - c. Decisions re: content required and who is responsible to provide it made by October 31, 2017.
  - d. Bulk of information and data required is written/available by January 15, 2018.

- e. Beta version of website is ready for testing (not completely populated with data) by January 15, 2018.
- f. Data input is 90 percent complete by March 31, 2018.
- g. Website is ready to go live by June 1, 2018.
- 3. Expand use of Social Media and new technologies for Marketing, Promotion & Recruitment.
  - a. At least six new program video commercials (30 seconds) and four longer promotional videos (one minute plus) are created and shared in 2017-18.
  - b. Did You Know campaign on Facebook continues, at least ten new posters are created and shared in 2017-18.
  - c. 360 degree virtual tours of all three campuses are available for viewing on-line by October 15, 2017.
  - d. Facebook, YouTube, Twitter, and Aurora College app are regularly updated with current information, advertising, and videos.
- 4. Update Recruitment and Marketing strategies to align with results of Foundational Review and with the new Strategic Plan.
  - a. Recruitment and Marketing strategies are updated within two months of completion of both Foundational Review and Strategic Plan.
- 5. Plan for Aurora College's 50th Anniversary in 2018-19.
  - a. Committee is struck and first meeting arranged by October 31, 2017.
  - b. Initial plan created by January 31, 2018.
  - c. Implementation of plan as required.
- 6. Plan and begin implementation of a high profile promotional campaign to recognize success at Aurora College students, alumni, research, and staff.
  - a. Initial plan created by November 1, 2017.
  - b. At least one success story is created and shared per month November 2017 through June 2018, using a variety of media.
  - c. Bank of success stories is created to be shared on a more frequent basis through 2018-19.

#### 4.2 Education and Training Division

The *Social Work Diploma* and *Bachelor of Education* degree programs will continue to serve the needs of current students to maximize course and program completion while maintaining suitable administrative and academic standards, , pending completion of the Aurora College Foundational Review.

- After obtaining approval for a new credential, the courses for a face-to-face *Early Childhood Development Diploma* program will be developed and offered in Inuvik for up to 15 students and an evaluation report about the program for internal use will be prepared by June 30, 2018.
- Program review process for the *Environment and Natural Resources Technology Diploma* programs will be completed and the evaluation report and response of the Steering Committee and Senior Managers to the report will be submitted for approval per Policy G. 08 *External Evaluation* no later than the May/June 2018 Board meeting.
- The *Post Graduate Certificate in Remote Nursing* will be evaluated by program staff with a report to be prepared no later than May 1, 2018, in order to contribute to decision-making by the funder about program continuation in subsequent years and to planning for changes to the program. The use of technology in the program will continue.

- A plan for revisions to the *Certificate in Adult Education* program, subsequent to gathering internal evaluation data about the program and information about similar programs in Canadian institutions will be completed by March 31, 2018.
- Selected existing policies will be revised and new policies developed as needed by academic programs and service areas of the College. Although there is considerable latitude in the choice of policies which need to be addressed, the policies that appear to be of highest priority at this time include C.12 Program Application, Admission and Continuation, B.02 Policy Development, A.02 Code of Ethics, D.17 Student Conduct (for retirement), C.21 Practicums/Internships, and C.27 Supplemental Final Examinations and Assignments. There is also a need for revision of procedures to support the Bylaws and revision/development of procedures as existing/new policies are approved.

#### 4.3 Community and Extensions Division

#### **School of Developmental Studies**

#### **Access Programs:**

- 1. Improved academic and/or employment skills among Access students.
- 2. Increased number of Access Students who complete prerequisite courses for entry into post-secondary programs.
- 3. Established benchmarks for Access Programs are achieved.
- 4. Improved quality of program delivery provided to Access students.

#### Adult Literacy and Basic Education (ALBE) Program:

- 1. Increased access to educational and training options for northern learners in the small communities.
- 2. Increased student enrollments, retention, and completion rates in the CLCs.
- 3. Improved quality of curriculum and resources development for ALBE Programming.
- 4. 80% participant satisfaction with ALBE Regional In-services.

#### **Northern Adult Basic Education Program:**

- 1. Increased availability of adult basic education services: provision of additional adult basic education programs, services, and resources, especially for Northern Aboriginals and in remote communities.
- 2. Increased use of services by the target cohort of adults: enrolment in adult basic education programs, services, and resources, especially by Northern Aboriginals and in remote communities.
- 3. Increased quality of adult basic education services: improve capacity to deliver adult basic education programs, services, and resources, especially for Northern Aboriginals and in remote communities.

#### **Streamlining C&E Operations:**

- 1. Streamlined third-party processes to further improve responsiveness to third-party funded initiatives.
- 2. Increased responsiveness to third-party requests from external funders for the delivery of courses, programs and training delivered in CLCs.

#### 4.4 Student Services Division

- 1. The SIS will be ready for implementation in the 2018/19 academic year.
  - a. Key milestones to achieve this target include:
    - i. Contract finalized with vendor and schedule established by July 2017.
    - ii. Review and document existing business processes internally by September 2017.

- iii. Analyze changes needed to business processes, policy and procedure by December 2017.
- iv. Train staff by March 2018.
- 2. Actions will continue to be implemented throughout the 2017/18 academic year.
  - a. Key milestones to achieve this target include:
    - i. Updates to the online Student Tool Kit will be completed by September 2017.
    - ii. Plans will be in place for tracking student counselling sessions by September 2017.
    - iii. Housing Policy changes will be completed by September 2017 and procedures reviewed and revised by December 2017.
    - iv. A plan will be in place with ECE and NWTHC by June 2018.
- 3. The early alert pilot will be implemented during the 2017/18 academic year.
  - a. Key milestones to achieve this target include:
    - i. Research of early alert programs at other institutions completed by July 2017.
    - ii. Investigation of ATIPP implications completed by July 2017.
    - iii. Model developed by August 2017.
    - iv. Program will be informally analyzed with staff in December 2017 and a final review of the pilot by June 2018.

#### 4.5 Research Division

- 1. All three plans need to be presented to the Research Advisory Council for review and discussion.
  - a. Key milestones in this progress align with the RAC meeting schedule.
    - i. Draft documents for review and discussion at Fall RAC meeting.
    - ii. Final Draft for review and approval in winter RAC meeting
    - iii. Presentation of three strategies to the BOG in June.
  - b. All three core strategies will be released and placed on the website by June 2018.
- 2. Implement the ARI partnership strategy and report on activities to RAC annually
  - a. Develop the reporting framework for the ARI Partnership Plan
  - b. Complete eight action items to support the implementation of the plan.

#### 5.0 Prior Results

#### 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. As June 2017 marks the end of the two years, the Interim Strategic Plan 2015-2017 Final Report was prepared. The report showing prior results on these initiatives is included as Appendix B.

#### 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 and the continuation of the development of the strategic plan.
- 2. Many of the actions identified by management in repose to the Workplace Assessment have been implemented.

#### 5.1.2 Finance Division

1. For electronic approvals, a workflow chart/table has been set up to ensure documents flow to the correct approvers and processers. This is currently in the test phase.

- 2. The Office of the Auditor General will be on site in the fall of 2017 to test the electronic approval workflow in Accounts Payable and Journal Voucher.
- 3. Training sessions are being arranged for employees in fall 2017.
- 4. Procedures and forms have been identified for review.

#### **5.1.3 Communications and College Relations**

- 1. Update Aurora College Branding.
  - a. The current college branding has been in place for approximately a decade. The GNWT has recently refreshed their corporate branding, and ECE has suggested we should as well.
- 2. Update/replace Website.
  - a. The current Aurora College website was created in about 2008. It is visually outdated, cumbersome to update, is not user friendly, and is not appealing to potential students. Cost has been a prohibitive factor to updating for several years, however, web site design options have advanced recently, making it possible to create a modern, appealing website for little cost beyond labour for the development, design and population with data. We have staff in-house who are able to work with the new templates, so extra costs will be minimal.
- 3. Expand use of Social Media and new technologies for Marketing, Promotion & Recruitment.
  - a. Facebook has been a popular and successful tool for advertising and sharing information. Most popular are the short videos, Did You Know posters, and success stories featuring students and staff. A significant percentage of our posts have been shared several thousand times, some more than 8,000 times. As of June 18, 2017, our Facebook page had 2,980 likes and 2,913 followers an increase of approximately 1,000 since this time in 2016.
  - b. The Aurora College mobile app has had mixed success. As of June 18, 2017, there were 437 registered users. The largest hurdle to increased regular use is concerns users have of the amount of data the app uses.
- 4. Update Recruitment and Marketing strategies to align with results of Foundational Review and with the new Strategic Plan.
  - a. Recruitment and Marketing plans are created for each academic year.
- 5. Plan for Aurora College's 50<sup>th</sup> Anniversary in 2018-19.
  - a. In the past few years, Aurora College has celebrated the 50<sup>th</sup> anniversary of research through the Inuvik Research Centre, and the 20<sup>th</sup> anniversary of nursing education in the NWT. These plans, and significant anniversary celebrations at other colleges and universities will be used as guides and templates for planning.
- 6. Plan and begin implementation of a high profile promotional campaign to recognize success at Aurora College students, alumni, research, and staff.
  - a. Celebrating successes at Aurora College has been part of the marketing, promotional and recruitment planning for several years, but the intent is to make it a higher priority and focus.

## 5.2 Education and Training Division

Regarding the revision of policies, a *Framework for Policy Assessment* was developed in 2011 and has been used to set priorities.

# 5.3 Community and Extensions Division

Considerable work has been in the area of documenting prior results in the C&E Division. Since 2011/12, the College has broken new ground in the collection, analysis and reporting of ALBE and Access student academic

success. In 2011/12, a strong accountability and reporting system has been developed and implemented for the NWT NABE Program which reports on the School of Developmental Studies Programs including ALBE and Access Programs. Based on the Northern Adult Basic Education Logic Model, the College developed its own Performance Measurement Framework (PMF) for the NWT NABE Program. The PMF includes 15 indicators that CanNor requires annual reporting on, as well as an additional 48 indicators that the College wanted to track to monitor program success, to continuously improve program quality, and to build the case for sustainability.

It should be noted that some of the 48 additional indicators being tracked by the College were suggested by NABE Program partners as important for overall program monitoring. Additionally, the whole NABE evaluation function is important because it has allowed for the sharing of evaluation and accountability best-practices between the College and NABE Program partners.

Data sources for the indicators in the PMF include program files and budgets, surveys of NABE program staff and partners, evaluation reports from various NABE funded activities, and an annual statistical analysis of the College Student Record System (SRS) data that tracks student success both within the ALBE and Access programs and beyond into other College programs. All of this data is used to prepare the annual NABE Program report – which links back to both the program Logic Model and the PMF. For 2016/17, the SRS data analysis will compare six years of data from the pre-NABE period with six years of data of NABE funding (i.e. the "6 x 6" report). That data analysis will be complete in October of 2017.

And although this accountability and reporting system was developed solely for the NWT NABE Program, it has a strong ALBE focus – and will be used to support the work being undertaken by ECE and the College regarding the broader ALBE Accountability Framework. Particularly, the work undertaken by the College in developing indicators of student success in the PMF and the annual statistical analysis of SRS data will be used for that larger framework.

Additionally, this accountability and reporting work addresses recommendations #87, #92 and #96 of the 2010 *Office of the Auditor General of Canada (OAG) Report on Education in the Northwest Territories*.

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 five years, programs run out of the C&E Division are being designed with an evaluation focus to ensure that evidence-based decisions.

Some of the prior results may be found in reports that have been completed over the past five years.

The Aurora College ALBE and Access Programs are contributing to the goals of *Skills4*Success and are consistent with the research conducted by the Conference Board of Canada for the Labour Market Forecast Needs Assessment. This can be seen in several areas, including:

- 1. Essential skills programming at Aurora College as eight new Literacy and Essential Skills (LES) courses have been created and delivered to adult learners in the small communities.
- 2. Preparing students for in-demand occupations requiring post-secondary training.
- 3. Preparing students for employment.
- 4. Developing new data collection, analysis and reporting systems to track students from ALBE and Access programs to further training at the College or to employment.

#### 5.4 Student Services Division

- 1. The current SRS has been used since the 1980s. Throughout the 2016/17 academic year, we have completed a Request for Proposals with ECE and Procurement Shared Services to obtain a new SIS. The contract is still in the hands of GNWT and the vendor. As part of the RFP we outlined high level business processes that will need to be drilled down in greater detail in the next phase of this project.
- 2. Many of the recommendations in the Student Services Review and Housing Review have already been actioned. For example, the Student Services division has developed and articulated our high level organizational direction for Student Services and our structure of support. We have also made progress on a communication strategy for sharing information with students to help them achieve success. Additionally, we have already begun discussions with ECE and the NWTHC for future changes to our housing model.
- 3. Some research has already been conducted on early alert programs at other institutions. Discussions have begun with the Student Services team at Thebacha Campus regarding a pilot of the program for 2017/18.

#### 5.5 Research Division

- 1. Implementation of the partnership plan will require annual reporting on the framework and will be subject to review in 2020.
- 2. The Research Plan and the Outreach and Education Plan require annual updates.
- 3. The Knowledge Management Plan will require annual reporting on implementation activities.

# **6.0 2017-2018 Operating Budget**

#### **Revenue Sources**

#### **Contribution**

The Department of Education, Culture and Employment (ECE) provides approximately 64% of Aurora College's revenue for general operations. ECE contributions for the 2017/18 fiscal year \$30,794,500 include funding for the following areas:

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

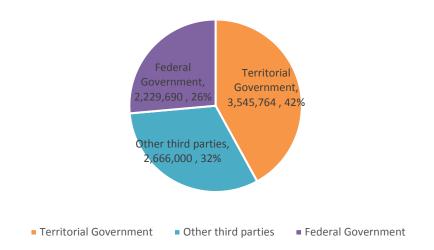
#### **Government contributions-services received without charge**

The Government provides certain services without charge to Aurora College. The estimated value of the services are projected at \$6,000,000. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College's operations.

#### **Other contributions**

The 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 \$8,441,454.

## 2017-18 OTHER CONTRIBUTIONS- PROJECT INCOME



#### Own source revenue

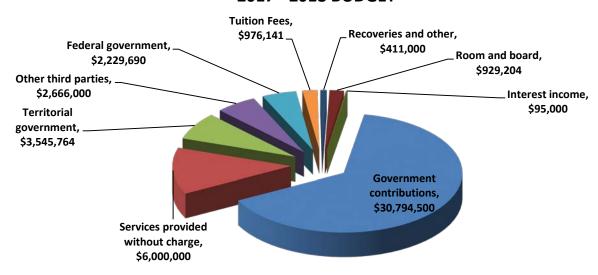
Aurora College generates own source revenue from tuition fees, room and board, interest income, and other income.

#### Other sources of revenue

Other sources of revenue included:

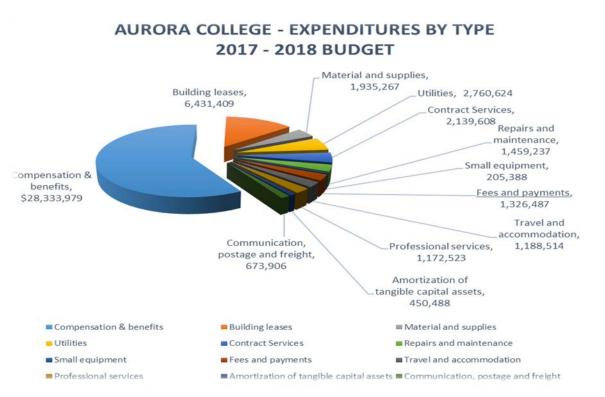
Services Provided without Charge	\$6,000,000
Other contributions-Project Income	
Territorial government	\$3,545,764
Other third parties	\$2,666,000
Federal government	\$2,229,690
Tuition fees	\$976,141
Recoveries and other	\$411,000
Room and board	\$929,204
Interest income	\$95,000

## AURORA COLLEGE - REVENUE BY TYPE 2017 - 2018 BUDGET



# **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.



# **Budget Summary - By Function**

	2016/17 Budget		
	<u>Original</u>	<b>Revised</b>	<u>dget</u>
<u>Revenues</u>			
Government contributions	\$31,892,500	\$31,892,500	\$30,794,500
Total ECE Contributions	\$31,892,500	\$31,892,500	\$30,794,500
Other Contributions			
Services Provided without Charge	\$6,000,000	\$6,000,000	\$6,000,000
Territorial government	3,984,764	3,984,764	3,545,764
Other third party contributions	2,136,400	2,136,400	2,666,000
Federal government	1,719,714	1,719,714	2,229,690
Own Source Revenue			
Tuition fees	891,031	891,031	976,141
Recoveries and other	411,000	411,000	411,000
Room and board	711,479	711,479	929,204
Interest Income	95,000	95,000	95,000
Total Other Revenues	\$15,949,388	\$15,949,388	\$16,852,799
Total Revenues	\$47,841,888	\$47,841,888	\$47,647,299
<u>Expenditures</u>			
Financial and accounting	\$1,899,181	\$1,899,181	\$1,898,708
Pooled services	4,239,063	4,239,063	4,149,063
Student services	9,668,895	9,668,895	9,671,111
Education and training	20,618,237	20,618,237	18,891,449
Community & extensions	9,003,325	9,003,325	11,265,467
Aurora Research Institute	2,787,517	2,787,517	2,201,632
Total Expenditures	\$48,216,218	\$48,216,218	\$48,077,430
Surplus/(Deficit)	(\$374,330)	(\$374,330)	(\$430,131)

# **Budget Summary – By Expense Category**

	2016/17 Budget	2017/18 <u>Bu</u>	
	<u>Original</u>	<u>Revised</u>	<u>dget</u>
<u>Revenues</u>			
Government contributions	\$31,892,500	\$31,892,500	\$30,794,500
Services provided not charged	6,000,000	6,000,000	6,000,000
Project income			
Territorial government	3,984,764	3,984,764	3,545,764
Other third parties	2,136,400	2,136,400	2,666,000
Federal government	1,719,714	1,719,714	2,229,690

Surplus/(Deficit)	(\$374,330)	(\$374,330)	<b>(\$430,131</b> )
Total Expenditures	\$48,216,218	\$48,216,218	\$48,077,430
Communication, postage and freight	637,319	637,319	673,906
Amortization of tangible capital assets	470,661	470,661	450,488
Professional services	500	500	1,172,523
Travel and accommodation	1,103,391	1,103,391	1,188,514
Fees and payments	1,225,797	1,225,797	1,326,487
Small equipment	188,450	188,450	205,388
Repairs and maintenance	1,393,237	1,393,237	1,459,237
Contract services	4,324,852	4,324,852	2,139,608
Utilities	2,758,892	2,758,892	2,760,624
Materials and supplies	1,833,033	1,833,033	1,935,267
Building leases	5,310,083	5,310,083	6,431,409
Compensation and benefits	\$28,970,003	\$28,970,003	\$28,333,979
<u>Expenses</u>			
Total Revenues	\$47,841,888	\$47,841,888	\$47,647,299
Interest income	95,000	95,000	95,000
Room and board	711,479	711,479	929,204
Recoveries and other	411,000	411,000	411,000
Tuition Fees	891,031	891,031	976,141

# **Budget - Aurora College Segmented**

	Financial and accounting	Pooled services **	Student services	Education and training	Community and extensions	Aurora Research Institute	2017-18 Total
Revenues							
Government contributions	1,803,708	2,388,270	8,558,078	10,335,277	5,895,535	1,813,632	30,794,500
Other Contributions	0	0	0	0	0	0	0
Territorial government	0	1,675,000	0	6,190,000	1,624,764	56,000	9,545,764
Other third parties	0	0	0	1,146,000	1,500,000	20,000	2,666,000
Federal government	0	0	0	0	2,015,690	214,000	2,229,690
Tuition fees	0	0	62,677	819,128	94,336	0	976,141
Recoveries and other	0	0	68,000	237,500	47,500	58,000	411,000
Room and board	0	0	929,204	0	0	0	929,204
Interest Income	95,000	0	0	0	0	0	95,000

	1,898,708	4,063,270	9,617,959	18,727,905	11,177,825	2,161,632	47,647,299
<u>Expenses</u>							
Compensation & benefits	1,630,007	1,294,241	4,204,908	10,461,667	8,970,569	1,772,587	28,333,979
Building leases	0	0	4,528,083	1,825,000	78,326	0	6,431,409
Material and supplies	28,608	35,423	182,206	1,160,875	444,277	83,878	1,935,267
Utilities	0	0	250,724	2,507,000	0	2,900	2,760,624
Contract Services	83,102	250,304	243,654	653,609	755,418	153,521	2,139,608
Repairs and maintenance	0	1,260,000	128,237	71,000	0	0	1,459,237
Small equipment	0	0	10,000	174,988	0	20,400	205,388
Fees and payments	29,000	542,914	46,766	412,680	273,827	21,300	1,326,487
Travel and accommodation	35,305	116,563	15,000	515,570	399,576	106,500	1,188,514
Professional services	0	0	0	950,500	222,023	0	1,172,523
Amortization of tangible capital assets	0	450,488	0	0	0	0	450,488
Communication, postage and freight	92,686	199,130	61,533	158,560	121,451	40,546	673,906
	1,898,708	4,149,063	9,671,111	18,891,449	11,265,467	2,201,632	48,077,430
Annual surplus (deficit)	-	(85,793)	(53,152)	(163,544)	(87,642)	(40,000)	(430,131)

<sup>\*\*</sup> Pooled Services includes the revenues and expenses for the President's Office

# **Budget - Positions**

Total Office Of The President	2017-18 Total Positions
Total Office Of The President	3.00
Total Finance	13.50
Director, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife Campus	6.00
Student Services, Aurora Campus	7.90
Office Of The Registrar	5.00
Total Student Services	37.40
Vice President, Education & Training	3.00
Information Systems & Technology	8.00
Library Services	4.50

School Of Trades, Apprenticeship & Industrial Training	15.90
School Of Education	1.85
School Of Health & Human Services	15.20
School Of Business & Leadership	9.00
School Of Arts & Science	6.00
Total Education & Training	63.45
Vice President, Community & Extensions	3.20
School Of Developmental Studies	13.75
Beaufort Delta Region	6.25
Sahtu Region	4.82
Tlicho & Yellowknife Regions	5.30
Dehcho Region	3.80
Akaitcho & South Slave Regions	5.33
Total Community & Extensions	42.45
Total Aurora Research Institute	13.10
Total Aurora College	172.90

#### 6.1 Revenue Sources

#### 6.1.1 Contribution

The Department of Education, Culture and Employment (ECE) provides approximately 66% of Aurora College's revenue for general operations. ECE contributions (base) for the 2016/17 fiscal year \$31,892,500 includes funding for the following areas:

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

#### 6.1.2 Government contributions-services received without charge

The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$6,000,000. 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

The 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 \$8,240,878.

#### 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	\$6,000,000
Other contributions-Project Income	
Territorial government	\$3,984,764
Other third parties	\$2,136,400
Federal government	\$1,719,714
Tuition fees	\$891,031
Recoveries and other	\$411,000
Room and board	\$711,479
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

# 7.0 2017-18 Capital Investments

#### 7.1 Planned Activities

In the capital budget for the 2017-2018 school year the following items have been identified:

- The Center for Mine and Industry Training
- Aurora Research Institute- Outboard Boat Motor
- Aurora Campus- Security System and Server Upgrades
- Yellowknife Campus- SUV Vehicle
- Thebacha Campus- Thebacha Kue Student Residence Replace flooring
- Office of the President- Virtual Servers or Backup System
- Aurora Campus- VoIP Phone System

# Appendix A – Summary

CORPORATE MANAGEMENT- Office of the President						
Objective (Goal)	Strategy (Action)	Measurement (Result)				
Support the contractor as needed to complete the Foundational Review of Aurora College.	<ul> <li>Ensure that all documents and reports are available to the contractor</li> <li>Share the research completed for the Strategic Plan</li> <li>Provide College contacts or Partners as requested by the contractor.</li> </ul>	Completed Foundational Review.				
Based on the outcomes of the Foundational Review, work with ECE on actioning and implementing the recommendations.	<ul> <li>Review, work with ECE on actioning and implementing the recommendations.</li> <li>Review the Foundational Review when released</li> <li>Work with ECE as requested to build a response to the recommendations</li> <li>Communicate the response to the recommendations to College staff</li> <li>Implement identified actions.</li> </ul>	Action plan developed and implemented based on the recommendations of the Foundational Review.				
Redesign the process to complete the Strategic Plan, based on outcomes of the Foundational Review.	<ul> <li>Review where we are, redesign process moving forward and implement.</li> </ul>	Completed strategic plan ready for implementation.				
Continue to implement recommendations in the Aurora College Workplace Assessment.	<ul> <li>Implement process and approval changes in September 2107</li> <li>Continue to follow-up on actions outlined in the Aurora College – Human Resource Review Phase Two Management Response</li> </ul>	Positive work culture based on full implementation of the Workplace Assessment recommendations.				
Support the Senior Leadership Team members on projects and initiatives specific to their Divisions, including the items identified in the Mandate Letter from the Minister of Education.	<ul> <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>	Divisional initiatives/objectives successful and complete.				

CORPORATE MANAGEMENT- Finance Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Financial statements that present fairly, in all material respects, the financial position of the College	<ul> <li>Follow the Financial Administration Act of the NWT and regulations, the Aurora College act, and the regulations and by- laws of Aurora College</li> </ul>	<ul> <li>Clean Office of the Auditor General opinion of the financial statements</li> </ul>
Work with Office of the Auditor General to finalize electronic approvals and implement process College wide.	<ul> <li>Ensure the security and reliability of electronic approvals.</li> <li>Change management approach will be administered to ensure employees are prepared and supported with the new process.</li> </ul>	Electronic approvals for Accounts Payable will be successfully implemented and used by all staff
Review internal forms, processes and procedures to find efficiencies.	<ul> <li>Internal processes and procedures will be reviewed to find efficiencies.</li> <li>Approvals will be delegated where possible.</li> <li>Develop clear written instructions for processes and procedures</li> <li>Forms will be reviewed and updated.</li> </ul>	<ul> <li>Internal procedures will be easier to follow.</li> <li>Users will be satisfied with the timeliness of responses to their internal requests.</li> </ul>
Execute divisional training on financial processes and the financial system including onsite training for Managers and President's Office Finance Staff.	<ul> <li>Divisional financial training will be executed to ensure the most relevant information and processes are communicated to employees.</li> <li>Financial system training will be administered to ensure employees are processing documents and requests in the most efficient way possible.</li> </ul>	Requests will be submitted with greater accuracy and in turn, processed in a more timely fashion.

CORPORATE MANAGEMENT- Communication & College Relations		
Objective <i>(Goal)</i>	Strategy (Action)	Measurement (Result)
Update Aurora College Branding	<ul> <li>Using GNWT visual identity program as a template, update Aurora College branding</li> <li>Review use of current colours</li> <li>Update/change logo (incorporate French translation)</li> <li>Redesign, update or replace all Aurora College promotional material to reflect new branding and current information</li> </ul>	<ul> <li>Aurora College colours are confirmed by November 1, 2017</li> <li>French translations required for rebranding are received by November 1, 2017</li> <li>New logo is approved by January 1, 2018</li> </ul>

	Update all branded Aurora College	•	New branding is used in
	documents and forms (internal and		new advertising and new
	external) with new branding		publications by February
			1, 2018
		•	Aurora College
			employees are
			consistently using new
			branding in documents
			they create by March 31,
			2018.
		•	Primary promotional/recruitment
			documents are
			redesigned and available
			for distribution by March
			1, 2018
		•	All other documents and
			publications are updated
			by August 31, 2018.
Update/replace Website	Research platforms and costs	•	Draft of home/landing
	<ul> <li>Seek input from current staff, students,</li> </ul>		page is completed by
	potential students & general public re		August 31, 2017
	content and look	•	Research re: integration
	Design draft website for review		of current portals and
	Research IT requirements to integrate		links is completed by
	all current and anticipated portals and		September 30, 2017 Decisions re: content
	add-ins (Moodle, student e-mail, library services, site search, on-line	•	required and who is
	applications, etc)		responsible to provide it
	• Create content for site and pages		made by October 31,
	Design and develop beta version of		2017
	Website for testing	•	Bulk of information and
	Finalize design and development, go		data required is
	live		written/available by
			January 15, 2018.
		•	Beta version of website is
			ready for testing (not
			completely populated
			with data) by January 15,
			2018.
		•	Data input is 90 percent complete by March 31,
			2018.
		•	Website is ready to go
			live by June 1, 2018.
			0 5 juile 1, 2010.

Expand use of Social Media and new technologies for Marketing, Promotion & Recruitment;	Evaluate and update current Social Media plan     Increase number and use of video and other visual marketing tools across various platforms  Pavious boy  P	•	At least six new program video commercials (30 seconds) and four longer promotional videos (one minute plus) are created and shared in 2017-18 Did You Know campaign on Facebook continues, at least ten new posters are created and shared in 2017-18 360 degree virtual tours of all three campuses are available for viewing online by October 15, 2017 Facebook, YouTube, Twitter, and Aurora College app are regularly updated with current information, advertising, and videos
Update Recruitment and Marketing strategies to align with results of Foundational Review and with the new Strategic Plan;	<ul> <li>Review key         recommendations/aspects/goals of         Foundational Review and Strategic         Plan</li> <li>Seek input from stakeholders re types         of information is being sought by         potential students and their key         supportive decision-makers</li> <li>Develop Recruitment and Marketing         plans that reflect target students         identified in the Foundational Review         and Strategic Plan, and that uses         media, messages, and information best         suited to appeal to target audience</li> <li>Implement, monitor, and evaluate         plans, and make required         enhancements or changes</li> </ul>	•	Recruitment and Marketing strategies are updated within two months of completion of both Foundational Review and Strategic Plan
Plan for Aurora College's 50th Anniversary in 2018- 19	<ul> <li>Set up planning committee</li> <li>Determine budget, priorities, goals of anniversary</li> <li>Create plan</li> <li>Begin implementation of plan where possible</li> </ul>	•	Committee is struck and first meeting arranged by October 31, 2017 Initial plan created by January 31, 2018 Implementation of plan as required

Plan and begin	Research and collect data on successes	Initial plan created by
implementation of a high profile promotional	<ul> <li>Create and implement plan to disseminate success stories (media,</li> </ul>	November 1, 2017  • At least one success story
campaign to recognize success at Aurora College –	timing, etc.)	is created and shared per month November 2017
students, alumni, research, and staff.		through June 2018, using
		a variety of media
		Bank of success stories is
		created to be shared on a
		more frequent basis
		through 2018-19

Education & Training Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Undertake administrative and academic planning to ensure that the programs which had been identified for budget reductions, specifically the Social Work Diploma and Bachelor of Education programs, are preparing for those changes, pending the results of the Aurora College Foundational Review.	<ul> <li>Assessing student progress in the respective programs and, in preparation for each subsequent academic year, making a detailed determination of what courses each student needs to complete.</li> <li>Assessing the qualifications of available indeterminate/casual/term instructors to create a complement of instructional personnel who are able to address student course needs.</li> <li>Maintaining administrative and academic standards, and instructor and student morale.</li> <li>Maintaining working relationships with partner universities (University of Saskatchewan for the Bachelor of Education program and University of Regina for the Social Work Diploma program) to ensure that all academic requirements are met so that students can continue to transfer to the partner institutions to complete their program, if necessary.</li> </ul>	The courses for a face- to-face Early Childhood Development Diploma program will be developed and offered in Inuvik for up to 15 students and an evaluation report about the program for internal use will be prepared by June 30, 2018.
Develop and manage the face-to-face delivery of a Diploma year of the Early Childhood Development program in Inuvik	Complete the development of all courses for the Diploma program, including course outlines and syllabi.	The courses for a face- to-face Early Childhood Development Diploma program will be

	<ul> <li>Ensuring the availability of qualified instructional personnel for classroom and practicum training.</li> <li>Working with local partners who offer early childhood services in Inuvik where students may be placed for practicum activities.</li> <li>Working with organizations which sponsor students/beneficiaries to ensure their requirements are met.</li> <li>Completing documentation of transfer credit arrangements with Yukon College.</li> <li>Continuing meetings of an Early Childhood Development Working Group in order to obtain feedback on the Diploma program to ensure delivery of a program of suitable quality.</li> <li>Developing an evaluation protocol and tools.</li> <li>Throughout program delivery, gathering data for program evaluation purposes.</li> <li>Using the data gathered, preparing a report about processes and outcomes of the program.</li> </ul>	developed and offered in Inuvik for up to 15 students and an evaluation report about the program for internal use will be prepared by June 30, 2018.
Complete Program Review process in the S the Environment and Natural Resources Technology (ENRTP) programs.	<ul> <li>Establishing a President-appointed         Steering Committee for the review         including external experts in the field of         studies, representatives of local/NWT         organizations, instructors and/or staff,         and others.</li> <li>Preparing a Request for Proposal and         managing a process to acquire a         suitable contractor.</li> <li>Collecting background information         about the program internally</li> <li>Guiding the work of the contractor with         the direction of the Steering Committee</li> <li>Receiving and reviewing draft report         and recommendations.</li> <li>Forwarding the evaluation report from         the program review and the responses</li> </ul>	Program review processes for the Environment and Natural Resources Technology Diploma program will be completed and the evaluation report and response of the Steering Committee and Senior Managers to the report will be submitted to per Policy G. 08 External Evaluation no later than the May/June 2018 Board meeting.

	to the program review for review and approval.	
Create a plan for revisions to the Certificate in Adult Education Diploma program.	<ul> <li>Gathering and summarizing available program review data about the existing program</li> <li>Establishing parameters to assess programs with similar broad intended outcomes/goals in other postsecondary institutions as a basis for comparison.</li> <li>Identifying and assessing similar programs in other postsecondary institutions.</li> <li>Considering the NWT cultural context of the program and the contribution of the CAEd program to the mission of Aurora College with regard to "development of our northern society".</li> <li>Assessing the program objectives/goals/intended outcomes/ends in view on the basis of evaluation data gathered.</li> <li>Preparing a report outlining the plan for program revision</li> </ul>	• A plan for revisions to the <i>Certificate in Adult Education</i> program, subsequent to gathering internal evaluation data about the program and information about similar programs in Canadian institutions will be completed by March 31, 2018.
Prepare an evaluation report for internal use and third-party funder decision-making about the Post Graduate Certificate in Remote Nursing program which will be in its third year of operation.	<ul> <li>Continuing regular meetings about the program with representatives of the funder, the GNWT Department of Health &amp; Social Services. This will assist in establishing parameters for evaluation and review of preliminary data gathered.</li> <li>Based on the evaluation parameters which will be established, gathering data about the processes and outcomes of the program.</li> <li>Prepare evaluation report</li> </ul>	A report to be prepared no later than May 1, 2018, in order to contribute to decision-making by the funder about program continuation in subsequent years and to planning for changes to the program. The use of technology in the program will continue.
Continue the work of the Aurora College Policy Committee in revising existing policies and procedures and creating new policies for approval as the need arises.	<ul> <li>Continue the Policy Committee which has broad representation from the College community and is chaired by the Manager, Policy Development and Research.</li> <li>Continue the broad consultative approach to policy development in which all College staff have an opportunity to provide feedback on</li> </ul>	Selected existing policies will be revised and new policies developed as needed by academic programs and service areas of the College.

•	•
are developed and revised.	
policies and related procedures as they	

Community & Extensions Division		
Objective <i>(Goal)</i>	Strategy <i>(Action)</i>	Measurement (Result)
School of Developmental Studies Access Programs: To successfully complete year-two of the three-year Access Program Redesign pilot. To meet established benchmarks for student enrollment, retention and completion rates for the Access Programs	<ul> <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> <li>Revise Access Programs and courses based on student and instructor feedback.</li> <li>Revise Access Program application processes based on Student Services and Senior Instructor feedback.</li> </ul>	<ul> <li>Improved academic and/or employment skills among Access students.</li> <li>Increased number of Access Students who complete prerequisite courses for entry into post-secondary programs.</li> <li>Established benchmark for Access Programs are achieved.</li> <li>Improved quality of program delivery provided to Access students.</li> </ul>
Adult Literacy and Basic Education (ALBE) Program: To create increased educational and training options for northern adults in the small communities of the NWT. To create a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development. To provide quality in- servicing for ALBE instructors and Community Adult Educators (CAEs) to improve quality ALBE programming. To develop benchmarks for student enrollments, retention and completion rates for the Community	<ul> <li>Manage the communication and implementation of the redesigned ALBE Program.</li> <li>Develop and implement a Continuous Quality Improvement (CQI) process for ALBE curriculum and resource development.</li> <li>Develop three new courses for Community Responsive Programming Route.</li> <li>Provide regional in-services on outcomes-based education for all NWT ALBE instructors and CAEs.</li> </ul>	<ul> <li>Increased access to educational and trainin options for northern learners in the small communities.</li> <li>Increased student enrollments, retention, and completion rates in the CLCs.</li> <li>Improved quality of curriculum and resources development for ALBE Programming</li> <li>80% participant satisfaction with ALBE Regional In-services.</li> </ul>

To standardize the internal CLC reporting format (reporting of activities relevant to targets) to further improve the outcomes of the CLCs.  Northern Adult Basic Education Program:  To finalize the new CanNor application and three-year NWT Northern Adult and Basic Education (NABE) Program Strategy and Workplan for April 1, 2017 to March 31, 2020 valued at \$1.68 Million/year x three years.  To obtain approval of the new application and three-year NWT NABE Program Strategy and Workplan from the CanNor Federal Minister.	<ul> <li>To program manage all academic and operational deliverables of the 2017/18 NABE program Strategy and Workplan including quarterly reporting and final reporting results.</li> <li>To publically communicate results and outcomes of the ALBE and Access programming delivered in CLCs and campuses in a formal report tentatively titled, Drumbeat of Success: Highlights from the NWT Northern Adult Basic Education (NABE) Program 2012-2016</li> <li>To publically share five to ten learner success stories by video highlighting the outcomes learners obtained by completing courses, and programming in CLCs and Campuses along with potential employer input from any employers on the College alumni.</li> </ul>	<ul> <li>Increased availability of adult basic education services: provision of additional adult basic education programs, services, and resources, especially for Northern Aboriginals and in remote communities.</li> <li>Increased use of services by the target cohort of adults: enrolment in adult basic education programs, services, and resources, especially by Northern Aboriginals and in remote communities.</li> <li>Increased quality of adult basic education services: improve capacity to deliver adult basic education programs, services, and resources, especially for Northern Aboriginals</li> </ul>
		and in remote communities.
Streamlining C&E Operations: To recommend changes that improve 3rd party program responsiveness and efficiency (e.g. financial/contracting policies, third party program policy, student intake policies)	<ul> <li>To review the procedures to respond and process third party program initiatives delivered in NWT Communities</li> <li>To document and clarify process for requester; who will fund; who will do what</li> <li>To clearly define the role of program head in 3rd party program initiatives.</li> <li>To streamline the project management aspects of third-party funded courses, training or programs delivered in CLCs (e.g. tracking checklists to clarify what is needed to run a course or program).</li> </ul>	<ul> <li>Streamlined third-party processes to further improve responsiveness to third-party funded initiatives.</li> <li>Increased responsiveness to third-party requests from external funders for the delivery of courses, programs and training delivered in CLCs.</li> </ul>

Student Services Division		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Transition to new modern Student Information System and update business process to match system requirements.	Implement a new modern SIS that better meets our demands for data tracking and reporting.	<ul> <li>Contract finalized with vendor and schedule established by July 2017.</li> <li>Review and document existing business processes internally by September 2017.</li> <li>Analyze changes needed to business processes, policy and procedure by December 2017.</li> <li>Train staff by March 2018.</li> </ul>
Continue to implement actions related to recommendations in the Student Services Review and Housing Review.	<ul> <li>Improve on the quality of student supports as well as articulate a strategy around our support system.</li> <li>Additionally, to develop a long term strategy around student housing.</li> </ul>	<ul> <li>Updates to the online         Student Tool Kit will be         completed by September         2017.</li> <li>Plans will be in place for         tracking student         counselling sessions by         September 2017.</li> <li>Housing Policy changes         will be completed by         September 2017 and         procedures reviewed         and revised by         December 2017.</li> <li>A plan will be in place         with ECE and NWTHC by         June 2018.</li> </ul>
Pilot an early alert program designed to inform student support team when students are at risk mentally, emotionally, physically or spiritually.	Reduce student dropouts and improve upon internal communication to connect struggling students with the supports available.	<ul> <li>Research of early alert programs at other institutions completed by July 2017.</li> <li>Investigation of ATIPP implications completed by July 2017.</li> <li>Model developed by August 2017.</li> <li>Program will be informally analyzed with staff in December 2017 and a final review of the pilot by June 2018.</li> </ul>

Research Division - Aurora Research Institute		
Objective (Goal)	Strategy (Action)	Measurement (Result)
Develop three core strategies required to lead the implementation of the ARI strategic plan.	Develop the ARI Research Plan	<ul> <li>Draft documents for review and discussion at Fall RAC meeting.</li> <li>Final Draft for review and approval in winter RAC meeting</li> <li>Presentation of three strategies to the BOG in June.</li> <li>Core strategies will be placed on the website by June 2018.</li> </ul>
	Develop the ARI Outreach and Education Plan	<ul> <li>Draft documents for review and discussion at Fall RAC meeting.</li> <li>Final Draft for review and approval in winter RAC meeting</li> <li>Presentation of three strategies to the BOG in June.</li> <li>Core strategies will be placed on the website by June 2018.</li> </ul>
	Develop the Knowledge Management Plan	<ul> <li>Draft documents for review and discussion at Fall RAC meeting.</li> <li>Final Draft for review and approval in winter RAC meeting</li> <li>Presentation of three strategies to the BOG in June.</li> <li>Core strategies will be placed on the website by June 2018.</li> </ul>
Implement and promote the ARI Partnership Plan.	Implement the activities and action items outlined in the ARI Partnership Plan.	<ul> <li>Develop the reporting framework for the ARI Partnership Plan.</li> <li>Complete eight action items to support the implementation of the plan.</li> </ul>



# **Interim Strategic Plan 2015-2017 - Final Reporting**

The Aurora College Strategic Plan, Strong Foundations – New Horizons: Continuity and Change at Aurora College 2006 – 2015 has provided the College with direction for the past ten years. As we come to the end of the plan's time frame, we find ourselves in a time when "The Department of Education, Culture and Employment (ECE) is leading the Skills 4 Success (S4S) Initiative, which is taking a systematic look at our adult and postsecondary education, and skills training programs, supports, and pathways.' (website http://www.ece.gov.nt.ca/advanced-education/skills-4-success-initiative). This "initiative is driven by labour market evidence, best practice research, and informed stakeholder input and feedback" and the report will provide Aurora College, Education Culture and Employment and the Government of the Northwest Territories with sound evidence to set future direction and goals for post-secondary in the NWT and specifically Aurora College. The Skills 4 Success Framework is expected to be completed by January 2016, followed by a plan for

Aurora College Board of Governors decided to postpone the development of a full strategic plan until the Skills for Success initiative is complete. This will allow the report and plan to inform the direction of a longer strategic plan and will avoid confusion with consultation taking place simultaneously on two similar initiatives.

Aurora College is committed to continuing to grow and innovate during the next two years while the S4S initiative is developed and the plan for the future of post-secondary in the NWT is created. To ensure a continued direction and the advancement of Aurora College, the Senior Leadership Team reviewed the goals and objectives in the Strong Foundations document, updating and combining them into the following

#### **Priorities:**

- 1. Responsive Northern Institution
- 2. Student Success
- 3. Accountability.

#### **Outcomes:**

- 1. Quality programs and services that support student success.
- 2. A northern model of post-secondary education that supports individual and community needs and contributes to the development of the north.
- 3. A research ethic that promotes traditional knowledge, science and innovation to support college programming and community decision-making.

The updated strategic priorities and outcomes are taken directly from Strong Foundations – New Horizons: Continuity and Change at Aurora College 2006 - 2015 which was developed after a consultative Each area of Aurora College has developed Divisional Initiatives that will drive their work plan over the next two years and bring Aurora College to meet these three outcomes while guaranteeing the priorities are in the forefront of all we do. The Divisional Initiatives are included in this document.

In the last year of this Interim Strategic Plan, the Board of Governors will lead the College through a process to develop a full strategic plan to be implemented in the 2017 academic year that will align with the strategic direction of the Government of the Northwest Territories and Education, Culture and Employment.

Jane Arychuk, President, Aurora College



# **Interim Strategic Plan 2015-2017 - Final Reporting**

### **Strategic Priorities:**

Over the next two years, Aurora College, all divisions will focus on the following three priorities:

- Responsive Northern Institution
- Student Success
- Accountability

### **Outcomes:**

- 1) Quality Programs and Services that Support Student Success
  - § We will strive for excellence in Aurora College programs and services through a philosophy of continuous improvement and a focus on quality as a foundation;
  - § We will support students in achieving their life and educational goals by continuously improving the quality of the services and supports we provide in academics and in student life.
- 2) A northern model of post-secondary education that supports individual and community needs and contributes to the development of the north.
  - § We will continue to develop and grow our made in the North made for the North model of adult education that supports Northerners in accessing quality post-secondary education in the North and that promotes life-long learning;
  - § We will continue to develop our model of governance and our administrative processes and policies that support our efforts to provide recognized and accredited post-secondary education that allows our graduates to play an important role in the development of their communities and the North;
- 3) A research ethic that promotes traditional knowledge, science and innovation to support college programming and community decision-making.
  - § We will expand research and innovation opportunities for faculty and students in ways that will enrich the value of an Aurora College post-secondary education;
  - § We will seek to foster a research ethic that respects the importance of traditional knowledge as well as the value of science and innovation that supports Northern self-determination and decision-making.
    - · What initiatives do you want to achieve in the next 2 years?
    - · How are you going to accomplish these initiatives?
    - · How do these initiatives work towards these outcomes and priorities?

Aurora College Division - Schools/Departments	Initiative
1. Board of Governors/Office of the President	
	1a. Development and implementation of a Board Governance Manual
	1b. Development of a new Aurora College strategic plan to guide the college starting in 2017.
	1c. Research and possible implementation of an Elders Council.
	1d. Partnership development with other NWT post secondary program delivery institutions.
	1e. Support initiatives identified by Schools and Divisions.
2. Aurora Research Institute	
	2a. Develop a strategic plan for Aurora Research Institute to guide the institute for the next 7-10 years.
	2b. Trigger the review of the Scientists Act.
	2c. Become more relevant to Aurora College faculty and staff on issues related to research.
	2d. Improve logistic operations within the Western Arctic Research Center.
3. Community and Extensions	
Developmental Studies	3a. Access Programs Redesign Project, Pilot and Evaluation 2015 – 2017
C&E Division	3b. Northern Adult Basic Education (NABE) Program Year 5 of 5 (2015 – 2016) and LES Sustainability Year's Post NABE (2015-2016 – 2019-2020) via Office of Literacy and Essential Skills – Literacy and Essential Skills
	Model and CanNor – Pan-Territorial Framework for Industry Training
Decienal Dresser Head	3c. Clarify and streamline 3rd party process for engaging communities and developing regional training plans for delivering responsive Aurora College programs throughout the NWT.  3d. Each Regional Program Head with develop responsive regional training plans in consultation with the ECE Regional Superintendent and the Regional Training Committees and/or Regional Training Partnerships
Regional Program Heads	30. Lach regional Program Head with develop responsive regional training plans in consultation with the LCL regional Superintendent and the regional Halling Committees and/or regional Halling Partnerships
Community Learning Centers	3e. College Inventory of CLCs and linkage to the Occupational Health and Safety and Emergency Response Plans for Community Learning Centres
	ill drive their work plan over the next two years and bring Aurora College to meet these three outcomes while guaranteeing the priorities are in the forefront of all we do. The
Divisional Initiatives are included in this document.	
School of Arts & Science	4a. Create program efficiencies in the Environment and Natural Resource Technology Program.
	4b. Office Administration Program review, curriculum development and implementation of new program.
	4c. Introduction of Videoconferencing Technology
	4d. Implementation of the revised Business Administration Program
School of Education	4e. Complete research and prepare a report about the viability of a post- degree education program for holders of Arts and Science degrees who want to become teachers.
	4f. Land Based Learning Opportunities - Building from Traditional Knowledge
	4g. Early Childhood Development Program- Community Based Delivery
	4h. Program Enhancement - decolonizing Teaching and Learning for 21st Century Teachers
School of Health & Human Services	4i. Implement and evaluate the first deliveries of the Post-Graduate Certificate in Remote Nursing
	4j. Deliver the Personal Support Worker Program for the Sahtu Region
Policy	4k. Revision of policy priorities
	4l. Implementation of Framework for Policy Assessment to identify priorities for policy revision
School of Trades, Apprenticeship & Industrial Training (TAIT)	4m. Develop an organized approach to administer maintenance for the Heavy Equipment Operator Program
	4n. Develop promotional videos to improve the visibility and image of the School of Trade, Apprenticeship and Industrial Training
	4o. Transfer all TAIT curricula to a common electronic location
Information Systems & Technology	4p. Student Network Consolidation
Information Systems & Technology/Student Services	4q. Student Information System Replacement - RFP Process
Library and Information Services	4r. Ensure copyright compliance - both print and digital
	4s. Implementing a Research Discovery & Access Tool

Aurora College Interim Strategic Plan -June 2015

Aurora College Division - Schools/Departments	Initiative
5. Student Services	
All campuses	5a. Student Services Review Implementation
	5b. Early alert communication framework between Student Services and programs
Aurora Campus	5c. Develop a student recruitment plan
Office of the Registrar	5d. Continue development and refinement of the procedures manual for the Office of the Registrar
6. Finance	
	6a. Assist students with budgeting and personal finances
	6b. Develop systems for online payments by students
	6c. Formalize Access to Information and Protection of Privacy (ATIPP) processes
	6d. Review student invoicing process and simplify Accounts Receivable (AR) Statements
7. Communications & College Relations	
Communications & College Relations/Student Services	7a. Develop and implement an Aurora College "app", to be launched in fall 2015. The app will improve direct communication between learners and Aurora College.
	7b. Research and create new, more interactive website for implementation in 2017 or 2018.

Board of Governors/Office of the President - Initiatives	Final Reporting
1a. Development and implementation of a Board Governance Manual	The Board of Governors Manual was completed and approved in June 2016. The document is considered a living document and will be reviewed yearly by the Board.
1b. Development of a new Aurora College strategic plan to guide the college starting in 2017	The process was in place and in motion with the target of presenting a Strategic Plan Draft to the Board of Governors in June. The decision by the Minister to complete a Foundational Review halted the process in March 2017 until the review is completed in December 2017.
1c. Research and possible implementation of an Elders Council	This initiative has stalled a number of times and was looked at as part of the Governance Manual. The contractor indicated Board of Governance providing guidance that would be provided by an Elders' Council. A regular topic of discussion as we meet with other post secondary institutions and our ASET partners but no plan or decisions put in place.
1d. Partnership development with other NWT post secondary program delivery institutions	Although a number of partnership meetings were held over the two years with both Dechinta and College Nordique no partnership was formed.
1e. Support initiatives identified by Schools and Divisions	President has meet with Senior Leadership team members biweekly and included updates on initiatives as agenda items. Support has been provided where needed. The initiatives also provided the frame for the President reporting to the Board of Governors for the two years of the Plan.

Research Division (Aurora Research Intitute) - Initiatives	Final Reporting
2a. Develop a strategic plan for Aurora Research Institute to guide the institute for the next 7-10 years	Strategic Plan was completed and approved by Aurora College Board of Governors in November 2016. Implementation was started and the Partnership Plan was drafted and presented to the Research Advisory Council for recommendation to the Board in May 2017.
2b. Trigger the review of the Scientists Act	After review and discussions with ECE, a briefing note is being prepared for the Minister of Education Culture and Employment to seek approval in principal to move forward with process to review and update to the Administration Regulations of the Scientists Act. It was identified that this course of action would be the most effective approach to dealing with the challenges in administering the Scientists Act. If the approach is approved ARI will work with ECE and stakeholders to update the regulations. This item is still in progress.
2c. Become more relevant to Aurora College faculty and staff on issues related to research	ARI has expanded programming to engage more Aurora College faculty on issues related to research. Our efforts have focused on expanding research opportunities, increasing capacity development opportunities and engaging more broadly with speakers, and training opportunities. This is an ongoing objective included within our strategic plan.
2d. Improve logistic operations within the Western Arctic Research Center	All 13 items identified in the service review were completed in 2016.

Community & Extensions (C&E) Division - Initiatives	Final Reporting
Developmental Studies	
3a. Access Programs Redesign Project, Pilot and Evaluation 2015 – 2017	In 2015-16, the seven former Access Programs were streamlined into two new Access Programs: Occupations and College Access Program (OCAP) and University and College Access Program (UCAP). The Access Program redesign was collaboratively achieved by the Access Program Redesign Working Committee, which includes members from Education & Training and from Community & Extensions. An Access Program Evaluation Plan was developed for the three-year Access Program Pilot, which will run from 2016-2019. In 2016-17, we started year-one of the new Access Programs pilot. The pilot included collecting feedback from staff and students on the new Access Programs and the specialty courses. Program and course revisions were made based on an analysis of raw data. Feedback was also gathered from Developmental Studies and Student Services staff on the application processes and recommendations for improvements were developed. An Access Program application information package was developed and staff training provided for appropriate staff across the three campuses. Benchmarks were established by the campus Developmental Studies teams to set standards for student enrollment, retention, and completion rates.
NEW for 2016-17 and ongoing. ALBE Program Revision and Curriculum Development	In the summer of 2016, a proposal was approved to transfer the responsibility of ALBE curriculum and resource development from Education, Culture and Employment (ECE) to Aurora College. ECE provided funding to Aurora College to hire a Curriculum Development Manager and to oversee the development of ALBE curriculum and resource development. Regional in-services were held in Yellowknife, Inuvik, and Fort Smith to bring instructors and adult educators together to review and provide feedback on the current ALBE program. This grassroots process resulted in the production of a new vision and strategic direction for the program, which will provide more educational and training options for northern learners in the smaller NWT communities. A new curriculum framework was developed which includes a curriculum development process, an outcomes-based educational approach, a four-year curriculum development framework plan, and a process of continuous quality assurance. In spite of a busy year of organizing the big picture piece for ALBE curriculum development, new curriculums in English 130 and English 140 as well as two new Literacy and Essential Skills courses were completed. The revision of ALBE Intake Package was also implemented in 2016. The goal is to develop Math and English placement tests that can place students from the lower ALBE to entry post-secondary levels.
NEW for 2016-17. Targetted Initiative for Older Workers Program  C&E Division	In 2016-17, a Targeted Initiative for Older Workers (TIOW) program outline and specialty courses were developed after the college was approved by the GNWT/Federal Governmenton a proposal concept. Program design and development took place from July - December 2016. Three TIOW programs were pilotted in Inuvik, Hay River and Yellowknife. The TIOW Program was designed for workers between the ages of 55 to 65 who wanted to renter the labour market. The participants had an opportunity to develop employability skills, explore career options in the NWT, learn about Canadian and Government of the NWT (GNWT) labour practices and supports, strengthen their computer and communications technology skills, as well develop literacy and, numeracy skills that are essential to the workplace. The program also included First Aid, Workplace Hazardous Materials Information System (WHMIS) and general safety training. Participants explored the NWT labour market and standard and alternative ways to reenter the labour market, such as volunteerism and entrepreneurialism. Participants will also gain employment experience through a work placement. The Vice-President will work closely with ECE to determine next steps for program continuation once the Labour Market Agreements and funding for TIOWs and other community-based initiatives are finalized for the NWT.

Community & Extensions (C&E) Division - Initiatives	Final Reporting
	The four-year CanNor funded NWT NABE Program was concluded on March 31, 2016. CanNor extended the NWT NABE Program from April 1, 2016 to March 31, 2017 for \$1.3M. A business case and an application were provided in support of the extension. A new funding agreement and NABE Strategy and Workplan 2016 17 was developed and implemented and project deliverables and annual reporting are due in July 2017. In Feburary, 2017, the federal government extended the NWT NABE Program from April 1, 2017 to March 31, 2020. It is estimated the College will receive \$1.68 Million/year x three years for an estimated total of \$5.0 Million. A new application must be submitted to CanNor for Federal Ministerial approval along with Aurora College's three-year NABE Strategy and Workplan. Development of the 2017/18 to 2019/20 NWT NABE Strategy and Work Plan is currently in process and being drafted by the Vice-President, Community and Extensions based on:  o Summative Evaluation of the NWT Northern Adult Basic Education (NABE) Program completed by DPRA (January 2017)  o Consultation feedback from NABE partners as noted in the NWT Northern Adult Basic Education (NABE) Program: Priority 8.2: Summary of Annual Update and Engagement Session Final Report. NWT ASETS partners attended this session and also provided recommendation for a one-year workplan when it was not known that the funding would continue for another three years. Further information may be found in the NABE Briefing Note (May 2017)  o Northern Adult Basic Education Program 2016-2017 Strategy and Workplan deliverables and quarterly reporting o Skills4Success: 10-year Strategic Framework (GNWT) o Other applicable academic research relevant to the renewal of the NABE Program Further information may be found in the May 2017 briefing note on NWT Northern Adult Basic Education (NABE) Program and 2017- 2020 Extension.
, , , , , , , , , , , , , , , , , , , ,	A draft policy and process has been developed along with a couple briefing note updates on this initiative. A third party programs initiative model, process for thir party requested programs, courses, workshops, seminars or training has been developed. Sample program and course proposals have also been drafted and shared as best practice models. Input from the Finance and Education and Training Divisions is needed to further streamline the financial and administrative processes that support third party initiatives to ensure the College can continue to be responsive to third-party requests for community, continuing education and post-secondary delivery. Additional work is needed t to streamline internal financial & administrative processes that will also strengthen and support the College' responsiveness once third party funding is received. Ongoing monthly meetings by the C&E Team, and training have highlighted the importantance to continue to streamline this educational entrepreneurial function that is so critical to the C&E Division due to the volume of third-party projects that are received. Work is always ongoing on this area and is seen as a corporate and strategic priority moving beyond 2017 as well.
Regional Program Heads	
Bd. Each Regional Program Head with develop responsive regional training plans in consultation with the ECE Regional Superintendent and the Regional Training Committees and/or Regional Training Partnerships	Four of five regions have Regional Training Committees functioning with the exception of the Sahtu Region. Three of the five Regional Program Heads have been a part of Regional Training Committees or Regional Training Partnership that have helped develop regional training plans. The Regional Program Heads are not the leads of these plans, but do plan a strong roll in helping coordinate planning especially as it ties to base-funded and third-party funded requests that would require Aurora College to develop responsive proposals for program, course, and workshop training requests. We sit at the tables and help coordinate the training as it relates to Aurora College. Plans exist for the following regions:  Akaitcho & South Slave (coordinated by ECE Superintendent, Metis and Akaitcho & Dehcho ASETS and Aurora College)  Dehcho (coordinated by ECE Superintendent, Dehcho ASETS and Aurora College)  Tlicho (coordinated by Tlicho ASETS & Aurora College and invites out to ECE Superitendent)  Beaufort Delta (ECE Superintendent, IRC, GTC, Aurora College and many other partners requesting training. While committee exists, I have not seen a coordinated regional training plan for this region and may be because both the IRC and GTC have their own business plans that may be serving as base for program planning.)  Sahtu does not have an operational regional training plan as noted in the last briefing notes submitted to the Board for the February meetings.

Community & Extensions (C&E) Division - Initiatives	Final Reporting
3e. College Inventory of CLCs and linkage to the Occupational Health and Safety and Emergency Response	A questionaire was developed and sent out to all CLCs in Winter 2015. The CLC OH&S inventories were completed in that academic year. Viscio drawings for
Plans for Community Learning Centres	emergency exits re fire drills and emergency response were prepared. Considerable focus on OH&S training has taken place by the Regional Program Heads to
	ensure that all managers understand their supervisory responsibilities regarding OH&S. Building inspections and OH&S Committees are in place in many CLCs. A
	few communities have shared OH&S committees with other GNWT tenanats in the building. In the Winter of 2017, all CLCs completed and ECE survey on the
	capital buildings. Some questions will inform major and minor capital investments and support further enhancements to support OH&S acitvities taking part in the
	communities. A College-wide OH&S CLC Committee may be developed in 2017-18 to ensure that CLC OH&S issues are being managed and mitigated.

Education & Training (E&T) Division - Initiatives	Final Reporting
School of Arts & Science	
4a. Create program efficiencies in the Environment and Natural Resource Technology Program.	This project has not progressed to date. In order to do so, it requires some dedicated attention from instructional personnel. The best way to achieve this is to incorporate a review of program efficiencies into a broader Program Review process for the Environment and Natural Resources Technology Program. The establishment of objectives for the Program Review which incorporate an examination of many aspects of program delivery and the creation of a Program Review Steering Committee, with membership which has content and field expertise, to assist in overseeing and providing direction for the program review process, will provide a framework for reviewing possible efficiencies. Terms of Reference for a Program Review for the program are being developed.
School of Business & Leadership	
4b. Office Administration Program review, curriculum development and implementation of new program.	An extensive external program review was completed in 2015. Subsequently, the Board of Governors approved the Office Administration (OA) Program Review Evaluation Report and the responses of the Program Review Steering Committee and the Senior Management Committee to the Evaluation Report. Revisions to the OA Program were developed. These revisions were approved by the Policy & Programs Committee of the Board. Two OA courses were taught to students via videoconferencing in 2015/16. All of the revised courses in Year One of the program were delivered in 2016/17. Course outlines for these courses will be revised in May and June, 2017, in light of what has been learned as the courses have been delivered. The courses in Year Two have been developed and course outlines prepared. These courses will be delivered for the first time in 2017/18.
4c. Introduction of Videoconferencing Technology	After the initial purchase of videoconferencing equipment for three campuses, five courses in the School of Business and Leadership were taught to students using videoconferencing technology on a pilot basis in 2015/16. In 2016/17, all 22 Business Administration (BA) courses and 10 Office Administration (OA) courses were delivered this way. The BA courses were delivered to students at three campuses by instructors at three campuses. The OA courses were delivered to students at Thebacha and Aurora Campuses by instructors at three campuses. Thus, no group of students took their entire roster of courses by videoconferencing. The success rate of both the BA and OA students, as measured by both course and credential completion has been high, if not higher than in the past. In team meetings and in annual meetings in Yellowknife in 2016 and 2017, the School Chair and instructors have had ongoing discussions for the purpose of developing good practices to be followed when teaching courses by videoconferencing. In the spring of 2016, the Chair and one of the instructors attended a meeting of the Provincial Territorial Distance Education Association in Yellowknife, for the purpose of gaining information relevant to the development of good videoconferencing teaching practices. Developing good practices will be an ongoing exercise. Additional and updated infrastructure (e.g. Smartboards) is required to support instructors and students as the videoconference technology is used.
4d. Implementation of the revised Business Administration Program	In 2015/16, course outlines for all of the Year One courses and several of the Year Two courses in the revised BA Program were developed. Year One of the revised program was implemented and three BA courses were taught to students via videoconferencing in 2015/16. All of the revised courses in both years of the BA program were delivered in 2016-2017. Course outlines will be revised in May and June, 2017, in light of what has been learned in delivering the courses, thus completing this cycle of revision to the Business Administration program.
School of Education	
4e. Complete research and prepare a report about the viability of a post- degree education program for holders of Arts and Science degrees who want to become teachers.	A needs assessment paper, investigating the viability of post degree programming towards a Bachelor of Education degree in Yellowknife, NT, was produced by the School of Education. The paper examined labour market findings contained in the Skills 4 Success strategic framework document, Conference Board of Canada's Labour Market forecast for the NWT, and NWT Job Futures data complied by the NWT Bureau of Statistics. In addition, specific market research was gathered through an NWT wide on-line survey and face to face distribution of the survey in various locations throughout the city of Yellowknife focusing on the interest and need for a post degree BEd program. Overall findings determined that there is a strong interest in a post degree BEd program; Yellowknife would be the preferred location.
4f. Land Based Learning Opportunities - Building from Traditional Knowledge	In the fall of 2016, both the Bachelor of Education Program (Thebacha Campus) and the Aboriginal Language and Culture Instructor Program (Tulita) delivered land based learning opportunities. Both programs delivered multi day excursions which were facilitated by College staff and engaged community Elders and resource people who delivered traditional teachings which included lessons on the area in which the camp was established, language, traditional bush skills, traditional medicine, ideas on how to decolonize education, traditional sewing, cooking, games, and storytelling.

Education & Training (E&T) DIvision - Initiatives	Final Reporting
4g. Early Childhood Development Program- Community Based Delivery	In the fall of 2016, a second full time delivery of the Early Childhood Development Certificate program was delivered at Aurora Campus.  Twelve students registered and nine are anticipated to graduate at the end of June 2017; they are currently in the process of completing their final field placement. This program delivery was made possible through a partnership with the Beaufort Delta ASET holders. Building from two years of successful experience with face-to-face program delivery at the Certificate level in Inuvik, Aurora College is intending to offer students an opportunity to complete a second year of study in Early Childhood education which would provide them with a Diploma.
4h. Program Enhancement - decolonizing Teaching and Learning for 21st Century Teachers	Aurora College's research proposal, "Decolonizing Learning in Communities across Canada: Stories of Hope", was accepted for funding by the Social Sciences and Humanities Research Council of Canada (SSHRC) in March, 2016. Partner's from across Canada and the NWT have been working on individual case study research and putting plans together to gather on the land in the NWT to share findings and continue the conversation around decolonizing education in the fall of 2017. Earning a SSHRC grant in the first year of institutional eligibility is a significant achievement.
School of Health & Human Services	
4i. Implement and evaluate the first deliveries of the Post-Graduate Certificate in Remote Nursing	Aurora College developed the Post Graduate Certificate in Remote Nursing at the request of the GNWT Department of Health and Social Services (DHSS) which is also funding the program for a three year period ending in 2017/18. The program is intended to serve the needs of both novice and experienced Registered Nurses working in small communities with an expanded scope of practice.  Twenty students (18 full-time, 2 part-time) have enrolled in 2017 with twelve from the Northwest Territories, three from Nunavut, four from BC, and one from Nova Scotia.  The program requires completion of six courses/modules with four modules online using teleconferencing, Moodle and Adobe Connect, followed by two practicum experiences.  Each course is evaluated and course reports are written with recommendations for improvement.  Weekly meetings between instructors have taken place this year to ensure that the goals and objectives of courses are being met and that modifications are made as needed.  Instructors have been meeting with DHSS quarterly to discuss program implementation, including curriculum needs, successes and barriers/challenges.  A program evaluation questionnaire was developed and its use is currently in progress.  Changes to curriculum implementation and program delviery are based on course reports, student feedback and meetings with DHSS representatives. Changes that have been made recently include:  o Decreasing on-line class time from 6 hours to 3 hours  o Providing recordings of classes and demonstrations (Adobe) - Two recordings every week.  o Allowing individual learning plans to direct practicum placements of experienced Community Health Nurses o Increasing case-based learning.  There were nine program graduates as of May 2017.
4j. Deliver the Personal Support Worker Program for the Sahtu Region  Policy	The Personal Support Worker (PSW) program was offered for a second consecutive year at Aurora Campus in Inuvik in 2015/16. This offering of the program started with 15 students, including eight from the Sahtu.  Students came from Aklavik, Fort Good Hope, Fort McPherson, Colville Lake, Deline, Inuvik and Norman Wells.  A program review was conducted and completed in February 2016. Faculty, students and graduates from the Sahtu Region were given an opportunity to provide feedback on the program. No specific recommendations for future program implementation in this region were identified.  Twelve students completed the program in June 2016.  There are no further plans at this time to implement a PSW program in the Sahtu as it has now been offered for two consecutive years (2014/15 and 2015/16).

Education & Training (E&T) Division - Initiatives	Final Reporting
4k. Revision of policy priorities	Revisions to the two policies that address policy development and the structure of the policy manual are under way.  Two new policies received Board of Governors approval: Digital Signatures, November 2015; Dual Credit, February 2017;  Six policies were retired: Alcohol and Illegal Drugs, November 2015; Exchange Programs – Staff, November 2015; Instructor's Qualifications, November 2015; Short Term Education Leave for Senior Staff, November 2015; Student Appeals, June 2016; Honorary Certificates and Diplomas, February 2017;  Eight revised policies received Board of Governors approval: Health and Safety, November 2015; Academic Freedom, February 2016; Rental of Heavy Equipment, February 2016; Fees June 2016; Collection of Accounts Receivable, June 2016 and October 2016; Capitalization of Assets, October 2016; Non-academic Documents of Recognition, February 2017; Registration, February 2017;  Two revised policies are going to the June 2017 Board of Governors meeting for approval: Staff Awards and Use of College Property by the Public.  Four procedures to support the bylaws were approved by the President in June 2015: Establishing the College Standing Appeals Committee and Appeal Panels; Academic Appeals; Non-academic Appeals; Resolving Student Concerns.  Revisions to the housing policy are under way.  One procedure went to the President for approval in April 2017: Issuing Non-academic Documents of Recognition.
4l. Implementation of Framework for Policy Assessment to identify priorities for policy revision	All Aurora College policies were evaluated using the Framework for Policy Assessment. A revised policy development schedule was finalised October 16, 2015 following reviews by the Policy Working Committee and the Senior Leadership Team.
Each area of Aurora College has developed Divisional Initiatives that will drive their work plan over the next two ye	ars and bring Aurora College to meet these three outcomes while guaranteeing the priorities are in the forefront of all we do. The Divisional Initiatives are
4m. Develop an organized approach to administer maintenance for the Heavy Equipment Operator Program	Developing and implementing a change in the equipment maintainance process has been challenging. The plan being implemented is to spread the work among three local garages in Fort Smith and consistently send the same equipment to each of them for continuity purposes. Initially, contractors who have been doing maintenance of our equipment were wary of the impact on their businesses. However, implementation has meant that all our equipment has received proper scheduled maintenance with the result that our equipment is in better condition than it has ever been. It is now possible to track the maintenance history and costs related to an individual piece of equipment. An oil analysis program has been implemented as part of the maintenance regime. This will give us an early warning that a major component requires attention. One feature of regular equipment maintainence is that it is very costly, although needed in order to provide reliable equipment for student use. This will continue.
4n. Develop promotional videos to improve the visibility and image of the School of Trade, Apprenticeship and Industrial Training	To date, five videos have been completed for the School of Trades, Apprenticeship and Industrial Training. These include a short (30 second) generic commercial that has been posted through the Aurora College Facebook page and YouTube, and shown at the Capitol Theatre in Yellowknife several times. It is also used for public presentations at schools, career fairs, trade shows, etc. Four longer videos (with no narrative) have been created and are used for public presentations, as noted previously. The topics of these videos are: a virtual tour of the Thebacha Campus trades shops; electrician program; carpentry program; and a combined heavy equipment operator, heavy equipment technician, and underground mining video. Work on program-specific short videos with narration was put on hold while the position of Chair of Trades was vacant as there was no one with the knowledge necessary to review and confirm suggested text. Plans are currently underway to continue this project and produce several mining-specific promotional videos, as well.  At the direction of the Senior Leadership Team, school-specific logos are not being created. Originally, the concept was to create unique stickers to place on hard hats for HEO students that would identify them and create a sense of pride.
4o. Transfer all TAIT curricula to a common electronic location	The majority of curricula for Trades programs have been transferred to a common folder on the Thebacha Campus drive. Materials have been updated as they have been transferred. Instructors have permission to access only materials for their own program areas on the server.
Information Systems & Technology	
4p. Student Network Consolidation	The student network consolidation was completed during the summer of 2015. Students at all three campuses now login to the same network and use the same usernames for their network accounts, their external email accounts, and their learning management system accounts.  The Information Systems & Technology (IST) team continues to evolve the student operations and are currently refining a process to standardize the data entered during student account creation. In 2016/17, this enabled the IST team at the College to refine further the automated student account creation process which proved to save a significant amount of time and manual intervention. This resulted in student accounts being created faster allowing quicker access to College resources.

Education & Training (E&T) Division - Initiatives	Final Reporting
Information Systems & Technology/Student Services	
4q. Student Information System Replacement - RFP Process	The Student Information System business case created by Aurora College and ECE was approved for the full request of \$1,022M by the GNWT. These funds become available on April 1, 2016. In advance of that, Aurora College and ECE created the Request for Proposals. In advance of that, Aurora College and ECE created the Request for Proposals. This was evaluated through the fall of 2016 with the leading proponent being identified in October 2016. From there, GNWT Procurement and the ECE Project Manager have been negotiating with the leading proponent to finalize the contract. It is expected that the contract will be finalized by the end of May 2017. then take place through May and from there, award the contract and work through the legal requirements. Implementation of the new system would then begin in September 2016. Implementation of the new system would then begin immediately after the contract is finalized with a targeted completion of March 31, 2018.
Library & Information Services	
4r. Ensure copyright compliance - both print and digital	Copyright compliance continues to be addressed as questions arise. A sampling of topics addressed in questions include: making multiple copies of portions of books, government-produced material, web-based documents; and, format shifting, specifically transfer from VHS to DVD format. Copyright signage at photocopiers and printers has been updated and copyright compliance presentations have been provided to staff and students upon request.  Preparation of a copyright user's guide document for College personnel in is progress. More changes may be upcoming following the anticpated legisltive review of the Canadian Copyright Modernization Act (2012).
4s. Implementing a Research Discovery & Access Tool	The Ebsco Discovery Service (EDS) implementation period was completed through Spring and Summer 2015. We introduced it to staff and The Ebsco Discovery Service implementation period was completed through the Spring and Summer of 2015. It was introduced to staff and students via library research orientations throughout the Fall of 2015. Ebsco trainers and all AC libraries staff came together in Fort Smith for two days of in-depth training, December 2015; open sessions were also provided for all staff and students at Thebacha on both days. We have received positive comments from staff and students regarding the ease of access to resources. There are additional activities required to complete this Throughout 2016/17, we added 20+ e-journals from various publishers, and began implementation of an authentication service through Ebsco. This will permit access off-site through Aurora College email accounts. This work is in progress, awaiting some College Information System & Technology department network changes that are also underway, and is anticipated to go live in time for Fall 2017 term.

Student Services Division - Initiatives	Final Reporting
All Campuses	
5a. Student Services Review Implementation	Many of the recommendations of the SS Review have been implemented. For example, a Student Tool Kit page has been added to the AC website with many tools and resources for students. We have also included financial planning tools for students, local support services, and recreation options for students at all three campuses. Through the Family Violence project, we have provided many workshops and experiences designed to improve student success and retention through healing and wellness programs, mental health sessions and family supports. We continue to work towards the integration of a new Student Information System although progress is dependent on other departments and the vendor. We have complete a revised draft of the housing policy that will allow a balance of universal and locally flexible housing management.
5b. Early alert communication framework between Student Services and programs	Some research has been done into Early Alert programs at other institutions. While there has been no implementation yet, some discussions have happened regarding a pilot implementation for fall 17/18 at Thebacha Campus. Further clarification is required about ATIPP questions that will undoubtedly arise.
Aurora Campus	
5c. Develop a student recruitment plan	Some strategic changes were implemented at the end of 15/16 and throughout 16/17. The Developmental Studies programs were moved from the Inuvik CLC into the main campus. The change was designed to create a greater campus community and to make supports more readily available to DS students. The change has been well implemented. There will be more programming at Aurora Campus next year with the addition of year 2 in the ECD and OA programs. Recruitment has been ramped up for these programs. A more comprehensive plan is required for Aurora Campus to ensure there is substantial enrolment in all programs.
Office of the Registrar	
5d. Continue development and refinement of the procedures manual for the Office of the Registrar	The registrar is mapping out the annual cycle in the Office of the Registrar. This annual schedule will inform the procedures. Some procedures have been updated and clarified as they become issues. The overall manual needs to be updated to include the changes. This project will continue into the next academic year.

Finance Division - Initiatives	Final Reporting
6a. Assist students with budgeting and personal finances	Finance staff have been working on building a positive rapport with students and being flexible. Developing a rapport with the students is key to helping them come forward to discuss if they are having issues. Being too steadfast creates the possibly of default due to being scared to approach finance. Being flexible to help the students is a great way to ensure they are not stressed out about their outstanding bills. This will then help for them to concentrate in class better. Budget forms are distributed and finance managers have assisted in completing these upon the student's request or when developing student payment plans. Finance staff have attended student orientation events where calculators were distributed. Student payments plans have been more successful than in previous years. We are currently working with the Student Services Division on improving rent collections and eviction processes.
6b. Develop systems for online payments by students	Accepting payments from online banking is currently being set up for full implementation for the Fall 2017 student intake. It is anticipated this will assist with the fall student registration.  This gives an option for the students who have trouble getting to the campus office to pay. We have had many issues arise due to not being able to get into the office to pay.  Agreements are being set up with all of the major Canadian banks in order for Aurora College to accept payments.
6c. Formalize Access to Information and Protection of Privacy (ATIPP) processes	Formalizing ATIPP processes is now complete. An ATIPP delegation table has been developed and approved for Aurora College.
6d. Review student invoicing process and simplify Accounts Receivable (AR) Statements	The majority of Accounts Receivable (AR) statements are now emailed rather than being sent the traditional way of Canada Post. The estimated AR statements being emailed is 80%. The other 20% is still being mailed traditionally. We now get a high volume of inquiries on the student's emailed statement. There is better contact and rapport with the students using emailed statement technology. It also saves finance staff time in not having to prepare the statement for the mail and reduces cost due to postage. It also reaches the students in a timelier manner which allows the student to clear their account faster which reduces the amount of collection work.

Communications & College Relations - Initiatives	Final Reporting
	Implemented August 2015 but continually working to improve as uptake by students and staff has not gone well. On campuses use of data on staff and students phones has been an issue so information is not being added regularly and therefore the App not being used regularly.
	The projected cost of a new website has always made it impossible to even consider or give a high priority to the development of a new site. In the last few months, a cost effective method may have been found and is being experimented with by Student Services, IST and Communications.