

AURORA COLLEGE CORPORATE PLAN

2021 / 2022



COLLÈGE
AURORA
COLLEGE

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INTRODUCTION

As Aurora College advances toward becoming a polytechnic university, it is making changes to help ensure a clear, consistent and prudent planning approach, including timely reporting focused on transparency and accountability. Although such changes are being made incrementally over several years, changes to the Aurora College Corporate Plan 2021/2022 (Corporate Plan) already reflects many improvements.

The Corporate Plan is a strategic document that outlines the institution's business activities, strategic issues, previous performance and future objectives. The overarching intent is to inform the Legislative Assembly of the Northwest Territories and the public of progress over the past academic year (July 1 to June 30) and to present measurable financial and strategic objectives for the upcoming academic year.

Aurora College is currently going through the process of transforming into a polytechnic university, which is expected to formally launch in May 2025. The transformation process will result in an effective, efficient and sustainable polytechnic university. The Aurora College 3-Year Strategic Plan:

Strengthening the Foundation and Planning for Change articulates how the first phase of the transformation will unfold from 2020 to 2023. This is the second of three Corporate Plans under the strategic plan and highlights corresponding priorities for the 2021/2022 academic year.

Transformational change is a significant undertaking, as it reshapes an institution's strategy, operations and culture. During transformational change, every aspect of the institution is considered, and changes are typically more fundamental. Although the Corporate Plan is critical in the overall transparency and accountability of the institution, there is wide ranging information available to the public that sheds light on the

what, how and when changes will take place to ensure an effective, efficient and sustainable institution.

Aurora College is a public college in the Northwest Territories (NWT) and is mandated to deliver a broad spectrum of adult and post-secondary education programs to meet the needs of individuals, communities and the labour market. This includes the delivery of certificate, college and university-level programs, and granting of prescribed university degrees and applied bachelor's degrees by university partners. Our programs and services are delivered through three campus locations and 21 community learning centres located across the NWT.

As the research division of Aurora College, the mandate of the Aurora Research Institute (ARI) is to improve the quality of life for NWT residents by applying scientific, technological and Indigenous knowledge to solve Northern problems and advance social and economic goals. Aurora College has research facilities across the NWT, including the Western Arctic Research Centre at the Aurora Campus, the South Slave Research Centre at the Thebacha Campus and the North Slave Research Centre at the Yellowknife North Slave Campus.

As Aurora College further advances in the transformation into a polytechnic university, it remains dedicated to supporting students to stay

on track to achieve their education and career goals. Aurora College will continue to look for immediate changes that increase opportunities for success for students.

One of the defining features of the past and current academic year is the continued response to the COVID-19 pandemic. It continues to be our priority to provide quality education, while ensuring the safety of students, employees and communities.

Aurora College successfully shifted from purely distance learning to some in-person delivery over the past academic year. Supporting students during the pandemic has meant not only building our capacity to offer online learning, it has also meant

leveraging the personal connection that defines the learning environment at Aurora College. Even when course material and engagement is primarily online, one-on-one phone conversations between a student and their instructor, emails with customized step-by-step instructions and adequate flexibility for students in scheduling when they engage remain key to student success. Aurora College remains confident that our response to the pandemic has and will continue to exemplify the strength of the Aurora College team and the potential to become a world-class polytechnic university.

AURORA COLLEGE 3-YEAR STRATEGIC PLAN

Strengthening the Foundation and Planning for Change: Aurora College 3-Year Strategic Plan 2020-2023 provides direction for the institution as it transforms into a polytechnic university.

The transformation process is divided into three phases. This helps to ensure the work is being completed in the right order and at the right time. It also helps signal what the focus will be at any given time. The 3-Year Strategic Plan outlines an approach to strengthening the foundation in Phase 1 of the transformation

and sets the context for key transformational changes that will be implemented in Phase 2. The Aurora College team and students at all campuses and community learning centres played a central role in shaping the 3-Year Strategic Plan. Engagements were also held with several community leaders, businesses,

industry, organizations, non-governmental organizations, affiliated academic institutions and members of the public.

Participants were asked to discover (appreciate what is), dream (imagine what might be), design (determine what should be) and deliver (create what will be).

VISION

Through the transformation of Aurora College into a polytechnic university, we will establish a university in the North and for the North that creates equitable opportunities for residents across the Northwest Territories to reach their full potential.

MISSION

Demonstrate leadership in the delivery of relevant and meaningful education and research rooted in strong connections to Northern land, tradition, community and people.

VALUES



RESPECT

We care for one another and foster relationships based on trust, respect and fairness. We respect others and the land, water, air and animals.



INCLUSIVENESS AND DIVERSITY

We foster a culture of equity and inclusion that celebrates different ways of being, knowing and doing.



INNOVATION

We inspire and nurture innovative thinking, continuous discovery and creative expression.



ACADEMIC INTEGRITY

We hold ourselves to high standards of ethical behaviour and take responsibility for our actions. We recognize and protect the right of the individual to search for knowledge, wherever knowledge is to be found.

ADDRESSING TERRITORIAL NEEDS

Aurora College is the only public post-secondary education institution in the NWT and remains accountable to the public for its contribution to social and economic development. However, Aurora College also benefits from recent changes in the evolution of the overall post-secondary education system.

When the new *Post-Secondary Education Act* comes into force in 2022, organizations such as Collège nordique francophone and Dechinta Centre of Research and Learning will have the opportunity to pursue formal recognition as post-secondary institutions in the NWT. In recognition of the significant role each organization will play in the future economic and social development of the NWT, Aurora College has formalized a relationship of collaboration that includes ongoing discussions of how the establishment of a polytechnic university can expand diverse post-secondary education opportunities for NWT residents.

Another benefit of the *Post-Secondary Education Act* will be a well defined and important role for the Minister of Education, Culture and

Employment (Minister) in the overall post-secondary education system. The Government of the Northwest Territories (GNWT), through the Minister, informs the strategic decisions at Aurora College and establishes the parameters for an effective, efficient and sustainable institution. Central to this is the NWT Post-Secondary Education Strategic Framework 2019-2029 (NWT Strategic Framework).

Economic and social recovery

The process of developing a polytechnic university will benefit the economic and social development of all NWT communities, both over the short and long-term. In the short-term, investments in infrastructure and human resources may provide a timely opportunity to support NWT communities and regional employment. Over the long-term, increasing the number of skilled workers remains critical to the territory's productivity, innovation and economic competitiveness.

A highly skilled work force is also more resilient to change and better equipped to contribute to social and economic recovery. If done

in a thoughtful manner, robust federal infrastructure spending can not only boost short-term employment, wages and overall economic production, it can also lay a lasting foundation for inclusive prosperity.

A key feature of the transformation will be increased access to quality post-secondary education opportunities for all residents. This is to be achieved through a reconfiguration of how the institution operates, including increased opportunities for residents in every NWT community.

Aurora College currently serves a student population that is more than 50 per cent Indigenous and oversees several academic and research programs in partnership with Indigenous governments. Aurora College operates across a network of 3 campuses and 21 community learning centres and work is underway to help expand its reach in all NWT communities.

Enhancement and expansion of Aurora Research Institute is a key component of the transformation. It will continue as a research division of the polytechnic university that prioritizes Northern research, but enhancements are

anticipated to significantly increase external investment and the number of Northern research projects.

The federal government is supporting wide-ranging initiatives that will stimulate post-COVID-19 economic and social recovery. Together, the combined short and long-term benefits of establishing a polytechnic university could make the transformation a focal point for drawing post-COVID-19 investment to the NWT. While this would primarily be from the federal government the College may also draw attention from wide-ranging sources. As a post-secondary education institution, Aurora College can draw large-scale investment from the private and non-governmental sectors.

Post-Secondary Education Strategic Framework 2019-2029

As noted in the NWT Post-Secondary Education Strategic Framework 2019-2029, a shared vision is fundamentally important in making changes to post-secondary education happen. It inspires individuals and organizations connected to post-secondary education to commit to the change.

It also provides a guide or framework for setting goals, making decisions and coordinating work related to post-secondary education and research. The GNWT vision for post-secondary education is that every resident of the Northwest Territories has an equitable opportunity to reach their full potential by obtaining a post-secondary education from institutions that are student centred, accessible, high quality, relevant and accountable.

Flowing from the vision are five goals that continue to influence the strategy, operations and culture at Aurora College:

- Prioritize student success
- Increase access to post-secondary education opportunities
- Remain responsive to labour demands in the NWT
- Remain responsive to local and regional needs
- Support growth of the knowledge economy

Legislated Requirements

The *Post-Secondary Education Act* frames the broader post-secondary education system in the NWT. It establishes a clear role for

the Minister, including the means to ensure transparency and accountability across the system. It also creates a pathway for the creation of new institutions and new degree-level programming in the NWT. As the Department of Education, Culture and Employment (Department) supports and implements the direction of the Minister, the *Post-Secondary Education Act* also guides the relationship between Aurora College and the Department.

The *Aurora College Act* establishes Aurora College as a public post-secondary education institution in the NWT and sets several specific requirements around transparency and accountability. It also establishes the role of the Minister, Board of Governors and President with regard to the operation of Aurora College. As such, it guides the activities identified under the Corporate Plan.

As a public corporation, Aurora College adheres to the requirements of the *Financial Administration Act*, which provides the framework for accountability, transparency and fiscal responsibility with respect to public money.

TRANSFORMATION INTO A POLYTECHNIC UNIVERSITY

Although the transformation of Aurora College into a polytechnic university is often presented as one project, it is in fact more than 100 projects to be completed over approximately 8 years.

These projects will lead to the completion of key and critical milestones in the transformation process.

The Aurora College Transformation Team (ACT Team) is currently based in the Department of Education, Culture and Employment. The primary function of the ACT Team is to coordinate and support Aurora College and other GNWT departments that are working collaboratively to strengthen and transform Aurora College.

The transformation is supported financially through GNWT base funding as well as by drawing on the Aurora College accumulated surplus.

The federal government and private sector organizations are also engaged with Aurora College around opportunities to co-invest in the development of a polytechnic university.

As the transformation process advances, Aurora College employees will increasingly

be doing the majority of transformation planning and implementation but must, at the same time, continue delivering quality programs and supporting students. To support direct involvement of Aurora College employees in transformation, five working groups have been formed. Each working group oversees multiple project teams focused on achieving the transformation milestones outlined on the Aurora College Transformation website.

Details about the milestones and our progress can be tracked via the Aurora College Transformation website:

Timeline: www.ece.gov.nt.ca/aurora-transformation/en/Timeline

Progress Tracker: www.ece.gov.nt.ca/aurora-transformation/en/transformation-progress-tracker

Benefits of a Polytechnic (in all official NWT languages):

www.ece.gov.nt.ca/aurora-transformation/en/ (bottom left of page)

Implementation Plan:

www.ece.gov.nt.ca/aurora-transformation/en/aurora-college-transformation-implementation-plan

Additional Documents: www.ece.gov.nt.ca/aurora-transformation/en/resources

Academic Program Management

The Academic Program Management working group and project teams at Aurora College are focused on academic excellence and have made significant progress on developing the first three-year Academic Plan for the institution. The Academic Plan is a critical milestone and will ensure that planning and resources support the overall success of the institution. Additional work is underway to create clear and transparent policies around the creation, suspension and termination of programs.

Accountability

The Accountability working group and project teams at Aurora College are building systems to maintain and build transparency and accountability across the institution. Currently they are focused on developing a set of measures to track success. A 'balanced scorecard' approach is being taken as was highlighted in the 2020-2021 Corporate Plan.

Governance

The ACT Team coordinates and supports key changes to Legislation and government policies. The current focus is on ensuring the institution can meet the quality assurance requirements of a post-secondary university as defined in the *Post-Secondary Education Act*, prior to becoming a university. Current planning is also underway to ensure a return to board governance in 2022.

Operations

The Operations working group and project teams at Aurora College are focused on ensuring that current policies and operations reflect best practices and post-secondary institution industry standards. In addition, ensuring that the institution has the right tools to make informed decisions about operations, facilities and recruitment has been a priority.

Recruitment and Retention of Students

The Recruitment and Retention of Students working group and project teams at Aurora College are focused on developing a plan that improves the student experience both in and out of the classroom, from the first time they contact the College until they become alumni after graduation. Much of this work will be captured in the Strategic Enrolment Management Plan.

AURORA COLLEGE TRANSFORMATION IMPLEMENTATION PLAN

Aurora College underwent a Foundational Review between 2017 and 2018 that concluded with the Government Response to the Findings and Recommendations of the Aurora College Foundational Review (Government Response).

The Government Response agreed with the recommendation that addressing current gaps in performance and realizing untapped opportunities requires the transformation of Aurora College into a polytechnic university.

The transformation was seen as an opportunity to deliver world-class programming and to transform Aurora College into a destination university in the North and for the North. More Northerners will be able to develop the skills needed for the Northern jobs of the

future, and will be able to do so in the NWT.

The path forward for Aurora College continues to be grounded in the commitments made in the Government Response, and the timelines and critical milestones in the transformation are articulated in the Aurora College Transformation Implementation Plan (Implementation Plan). The Implementation Plan provides a clear understanding of the path to establishing a polytechnic university, with most changes completed by

October 2024 and a formal launch of the institution in May 2025.

The transformation of Aurora College is being done in three phases and informed by ongoing engagement with Indigenous governments, campus communities, industry, College employees, students and the public. The current focus is on strengthening the foundation of Aurora College and planning for change – a collaboration between the GNWT and Aurora College.

Phase 1: Strengthening the Foundation and Planning for Change

Early milestones that have been completed include development of the NWT Post-Secondary Education Strategic Framework, 2019-2029 which was released in August of 2019 and outlines the vision and goals for post-secondary education in the NWT.

An Academic Advisory Council is providing guidance during the transformation. Engagement on a new governance model for Aurora College and the polytechnic university that will inform amendments to the Aurora College Act has been completed.

The Implementation Plan, Aurora College three-year Strategic Plan and Initial Areas of Teaching and Research Specialization for the Polytechnic University were all released in October 2020. Further milestones that will be met in this phase include the development of a 3-Year Aurora College Academic Plan.

Phase 2: Transformational Change

It is during this phase that the College will return to board governance, a facilities plan will be finalized and a new organizational design presented that reflects a polytechnic university model. Changes with regard to facilities and organization design will be incremental starting in Phase 2.

Aurora College will also undergo a quality assurance review in Phase 2 prior to completing the transformation. When it comes into force in 2022, the procedures outlined in the *Post-Secondary Education Act* and regulations will guide the quality assurance review process.

Phase 3: Polytechnic University Launched

Operating as a polytechnic university under a new governance structure, the institution will continue to develop and expand programming, human resources and infrastructure. Phase 3 will end when all commitments have been met, and all major projects have concluded.

CHALLENGES AND OPPORTUNITIES

Responding to the Impacts of the COVID-19 Pandemic

As anticipated at the start of the 2020/2021 academic year, the Covid-19 pandemic has impacted post-secondary education institutions in a variety of ways, including the ways teaching and research are conducted. In particular, an increased reliance on online learning systems and a reduction in research activity has occurred.

Over the course of the academic year, online and face-to-face learning opportunities have evolved as COVID-19 and public health restrictions have changed.

Starting in the 2021/2022 academic year, Aurora College will resume most in-person programming at a level comparable to pre-pandemic years. However, a wide range of public health protocols will remain in place as required by the Office of the Chief Public Health Officer. The priority continues to be to ensure that students receive high quality education, while ensuring the safety of students, employees and communities.

Strengthening the Relationship between Aurora College and the GNWT

One defining feature of the transformation of Aurora College into a polytechnic university will be the change to the way Aurora College works with the GNWT. A polytechnic university will be expected to operate at arm's length from government in line with national standards and best practice for post-secondary education institutions. This requires changes to both Aurora College and the GNWT in terms of how strategic priorities are aligned and implemented through education and research programs.

Aurora College has evolved over 50 years and the current transformation into a polytechnic university is the most significant change undertaken to-date. It will have implications for strategy, operations and organizational culture both with Aurora College and the GNWT.

However, changes in the relationship are primary around how we work together. It does not mean a reduction

in the number or scope of collaborations, rather an increased collaboration over time. An arm's length relationship will not diminish the central role the polytechnic university can play in realizing the GNWT's priorities for economic and social development.

As the GNWT advances work to develop the overall post-secondary education system, address labour market demands, implement the research priorities highlighted in the GNWT Knowledge Agenda and foster growth of the knowledge economy, there will be increasing opportunities for partnership. Aurora College looks forward to ongoing engagements with multiple GNWT departments around new and emerging opportunities for collaboration.

Strengthening the Organizational Design

As transformation moves into Phase 2 of the process, the College foresees the need for new and increased capacity. Following anticipated proposed amendments to the *Aurora College Act* in 2021, the College will increasingly operate at arm's length from the GNWT.

A critical milestone in the transformation process and a key step toward increasing the capacity of Aurora College will be the introduction of a new organizational design for the polytechnic university. As outlined in the Implementation Plan, the initial polytechnic university organizational design will be developed this year, but changes will be introduced incrementally over several years. The polytechnic university organizational design will provide a roadmap for change in this area, however refinements will continue to be made in response to new and emerging opportunities.

Organization design includes changes to the structure, operations and organizational culture. As Aurora College evolves into a new kind of institution, it will build on current strengths and

create new opportunities for employees at the polytechnic university. The overarching aim of changes to organizational design will be to create a foundation for the continued growth of the institution in an effective, efficient and sustainable manner.

As outlined in the 2020-2021 Corporate Plan, leadership at Aurora College and the GNWT have been working on establishing an Administration and Advancement branch at Aurora College. Over the course of the 2021/2022 academic year, changes will be made specifically to strengthen and create capacity in this area.

Aurora College has also introduced a Centre for Teaching and Learning pilot project to advance the Aurora College strategic goal of academic excellence as articulated in the Aurora College Strategic Plan: Strengthening the Foundation and Planning for Change (2020-2023). The Centre for Teaching and Learning will support faculty throughout Aurora College, including the three campuses and 21 community learning centres. This 18-month pilot will lay the foundation for the permanent establishment of a Centre

of Teaching and Learning in the next three years and will focus on promoting academic excellence through professional development of faculty and staff in the practices of adult education, instructional design, educational technology and promoting proven ways to engage students in learning. Centres for teaching and learning have evolved over time across post-secondary institutions and are now seen as hubs of teaching innovation that help to shape organizational culture. They also play a significant role in helping to achieve the strategic goals of the institution. Building the capacities associated with a Centre for Teaching and Learning will also help meet the quality assurance requirements for establishment of a polytechnic university.

Building Post-Secondary Partnerships

Building new and more diverse partnerships with other post-secondary education institutions will be a key part of increasing access to quality post-secondary education opportunities for Northerners.

Over the past academic year, Aurora College has entered into a Memorandum of Understanding with Collège nordique francophone and Dechinta Centre for Research and Learning. Through regular meetings, we are gaining a better understanding of our respective strengths and beginning to identify opportunities for increased collaboration.

Recognizing the benefits to working collaboratively to strengthen and expand post-secondary education and research opportunities across the North the College continues ongoing dialogue with Yukon University and Nunavut Arctic College. We hope to increase the level of scope of engagements over the upcoming academic year.

The Academic Advisory Council is a temporary body established to provide technical academic advice during the first phase of the transformation. Although

the Council does meet and discuss issues collectively, the majority of support from Council Members comes from direct interaction between staff in specialized areas. The College continues to gain great value from these relationships and are working to explore the potential for new kinds of partnerships in the delivery of education and research programs following the launch of the polytechnic university in 2025.

The Academic Advisory Council includes post-secondary institutions from across Canada that have undergone transformative processes or have a strong interest in the North, including:

- Wilfrid Laurier University (ON);
- Ryerson University (ON);
- University of Alberta;
- Southern Alberta Institute of Technology;
- Saskatchewan Polytechnic;
- Kwantlen Polytechnic University (BC);
- Ontario Tech University; and
- Yukon University

Indigenous Engagement Approach

Continued engagement with Indigenous governments and communities in the design and implementation of teaching and research programs at Aurora College will continue throughout the transformation. A key part of strengthening the foundation of Aurora College is strengthening these relationships and exploring new and innovative ways of collaborating.

Knowledge shared by Indigenous governments will help to strengthen Aurora College and create a polytechnic university that is reflective of the people it serves. For engagement to be genuine it must occur on the right topics, in the right way and at the right time.

The *United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada: Calls to Action* provide the basis for how the GNWT and Aurora College will engage Indigenous government throughout the transformation process. Wording from these documents has been incorporated and will guide the conduct of all staff involved with the transformation.

This approach is not an agreement or contract; rather it is a public statement of how the GNWT and Aurora College aspire to engage with Indigenous governments. It is a living document that will continue to be updated based on feedback from Indigenous governments for duration of the transformation.

It is hoped that engagement will occur in the spirit of collaboration and a shared commitment to provide all residents with increased opportunities to gain a quality post-secondary education.

Co-Investment Partnerships

The polytechnic university will be an innovative institution as reflected in its strategy, operations and organizational culture. Such innovation will extend to how the polytechnic university collaborates with partners to maximize post-secondary education and research opportunities across the NWT.

The term “co-investment partner” means any organization with a common interest in post-secondary education or research that, through a formal agreement, contributes knowledge, resources or funding to the polytechnic university. Examples of past, current and potential co-investment partners include:

- GNWT departments;
- Federal government departments;
- Indigenous governments;
- Communities;
- Industry;
- Local businesses;
- Non-governmental organizations;
- Post-secondary institutions; and

- Education Authorities (School Boards).

Through renewed or new co-investment partnership agreements, Aurora College will frame how it collaborates around teaching and research. Such agreements will, in most instances, continue past the launch of the polytechnic university as ongoing collaboration will be a hallmark of the institution’s success.

STRATEGIC DIRECTION

Strengthening the Foundation and Planning for Change: Aurora College 3-Year Strategic Plan 2020-2023 includes four strategic pillars that set the direction for Aurora College and represent the primary areas of activity for the next three years.

Woven throughout each of these pillars is Aurora College's unwavering commitment to provide high-quality education in a welcoming and inclusive environment; an environment that supports academic success as well as personal well-being.

These pillars are interconnected, with work in one area supporting work in each of the other areas. They establish a broad frame for strategic priorities and outcomes that will define the path toward a strong foundation for transformational change to a polytechnic university.



STRATEGIC PRIORITIES

2020/2021 Outcomes

ACADEMIC AND RESEARCH EXCELLENCE	STATUS
1.1 We will form an Aurora College Transformation Academic Program Management working group to support the design and implementation of changes in this area.	Achieved – Working group has formed and work is underway.
1.2 We will pilot a new team within the Education and Training Division that will be focused on supporting academic excellence with the view to establishing a Centre for Teaching and Learning over the next three years.	Achieved – A core team has been assembled under the Centre for Teaching and Learning and work has started.
1.3 We will continue to develop and refine policies and processes related to academic program management, including refinements to the processes for program review and subsequent programming decisions.	Achieved – Multiple areas for improvement have been identified and work is underway, including the implementation of a plan to review all degree and diploma programs.
1.4 We will develop new procedures for curricular development, approval, implementation and change, including around the use of learning outcomes and their assessment.	Not Achieved – Preliminary planning is still taking place and work is anticipated to get underway in 2021/2022.
1.5 We will continue to implement an Equity, Diversity and Inclusiveness (EDI) Plan, including updates to the Aurora College Traditional Knowledge Policy.	Partially Achieved – Advancements have taken place in development of an EDI Plan, and work on this will continue into 2021/2022.
1.6 We will complete an assessment of the education, training and professional development needs of the Aurora College Team.	Not Achieved – This work will continue in 2021/2022 under the Centre for Teaching and Learning .
1.7 We will implement the necessary policies and processes to support the regular development of a 3-Year Academic Plan that is scheduled to be released in August 2021.	Partially Achieved – The development of a 3-Year Academic Plan is on track to be completed in August 2021. However, policies and processes will be completed at the same time as the Academic Plan to reflect lessons learned.
1.8 We will take steps to increase the capacity of the Research Division to more effectively coordinate and support research activities. This will be done primarily through the hiring of a new director position for the Western Arctic Research Centre and implementation of modifications to the responsibilities of other positions within the Division.	Achieved – Positions established and staffed.
1.9 We will establish three new research chair positions in the Research Division. Each will be focused on subject matter complementary to the Initial Areas of Teaching and Research Specialization for the Polytechnic University and will provide mentorship and support as Aurora College strengthens its culture of research and research informed teaching.	Achieved – Positions have been established and staffing is nearly complete for all three.
1.10 We will introduce new supports to ensure our students can succeed in a program offered through distance learning.	Achieved – New supports are in place at different points in the student lifecycle to help strengthen distance learning.

LEARNING CENTRED	STATUS
2.1 We will form an Aurora College Transformation Student Recruitment and Retention working group to support the design and implementation of changes in this area.	Achieved – Working group has formed and work is underway.
2.2 We will begin development of a strategic framework to deepen the institution's commitment to achieving equitable Indigenous student participation and success rates in post- secondary education.	Not Achieved – Work in this area will now follow proposed changes to the <i>Aurora College Act</i> , including the proposed establishment of an Indigenous Knowledge Holders Council.
2.3 We will continue development of a Strategic Enrolment Management Plan for Aurora College.	Achieved - Progress has been made and we are on track to complete a plan in 2021/2022.
2.4 We will begin a comprehensive review of the student registration policies and process with the aim of implementing improvements starting in the next enrolment cycle.	Not Achieved – This work will now begin in 2021/2022.
2.5 We will identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services.	Not Achieved – This work will now begin in 2021/2022.
2.6 We will continue to leverage the new Student Information System to provide more timely and detailed updates on the institution.	Achieved – The College continues to leverage the new Student Information System in operations and planning.
2.7 We will launch a new website for Aurora College that will enhance the accessibility of information to prospective and current students.	Achieved – The new website has been launched.
2.8 We will make changes to better align the course calendar specific to trades, apprenticeships and industrial training with the needs of apprentices and their employers.	Partially Achieved – The College has been working with the Department to develop and new calendar, but work is not yet complete.
2.9 We will begin mapping student pathways, including the coordination and coherence of post-secondary learning opportunities and student supports at campuses, community learning centres and within the secondary school system.	Achieved – Work in this area has made substantial progress and will continue into 2021/2022.

CONNECTIONS	STATUS
3.1 We will implement our approach to Indigenous engagement that incorporates the Truth and Reconciliation Commission (TRC) Calls to Action and the United Nations Declaration on the Right of Indigenous Persons (UNDRIP) to help inform the transformation initiative.	Achieved – Engagements have taken place with Indigenous governments following the approach.
3.2 We will engage with the GNWT, Indigenous governments, federal government, industry and other post-secondary education institutions to explore the potential for co-investment partnerships that contribute knowledge, expertise, human resources, facilities, equipment or funding to Aurora College.	Achieved -Multiple engagements have taken place and will continue into 2021/2022.
3.3 Through a memorandum of understanding between Aurora College, Dechinta Centre for Research and Learning and Collège nordique francophone we will explore the potential for greater collaboration between northern post- secondary education institutions.	Achieved – A trilateral memorandum of understanding has been signed.
3.4 We will continue to work with our eight institutional partners from across Canada as part of the Aurora College Transformation Academic Advisory Council and draw upon their wide-ranging knowledge and experience in post-secondary education.	Achieved – A meeting of the Aurora College Transformation Academic Advisory Council took place in 2020/2021 and was followed-up with bilateral engagements with each member institution.
3.5 We will increase the scope and volume of our public communications to increase awareness of Aurora College operations and our progress in the transformation to a polytechnic university.	Achieved – There has been an increase of communications, particularly following the launch of new websites for Aurora College and the Aurora College Transformation.

ORGANIZATIONAL EFFECTIVENESS	STATUS
4.1 We will work with the Department in finalizing the Aurora College Transformation Implementation Plan.	Achieved – Worked with the Department to finalize and release the Aurora College Transformation Implementation Plan.
4.2 We will form an Aurora College Transformation Operations Working Group to support the design and implementation of changes in this area.	Achieved - Working Group has formed and work is underway.
4.3 We will form an Aurora College Transformation Accountability Working Group to support the design and implementation of changes in this area.	Achieved - Working Group has formed and work is underway.
4.4 We will continue to develop a coherent set of service standards that can be applied across all facets of the institution.	Not Achieved – Work on a coherent set of service standards will begin in 2021/2022.
4.5 We will continue to develop a Balanced Score Card to support continuous quality improvement and help to increase transparency and accountability.	Achieved – Work has advanced and several indicators have been developed and several and now under development.
4.6 We will develop a plan to create a new Administration Division to strengthen the central corporate functions of the institution, including finance, technology support, student recruitment and communications.	Partially Achieved – Planning has advanced but is not complete.
4.7 We will present a new organizational structure for Aurora College that supports the operational needs of the polytechnic university and reflects the initial areas of teaching and research specialization.	Partially Achieved – Planning has advanced but is not complete.
4.8 We will conduct a gap analysis to determine areas where significant policy changes are required.	Not Achieved – This work will now begin in 2021/2022.
4.9 We will develop a schedule for the review of all Aurora College policies.	Partially Achieved – This work has started and will be completed in 2021/2022.
4.10 The success of strategic, operational and organizational culture changes to Aurora College during transformation will be highly dependent on an approach to continuous quality improvement being reflected in all policies and processes. We will address this through the policy gap analysis and review.	Partially Achieved - This work has started and will be completed in 2021/2022.
4.11 We will continue to implement improvements to the Student Information System, including changes to policies and processes that help to ensure the accuracy and timeliness of information going in and out of the system.	Achieved – Some improvements have been completed and will continue to be implemented in 2021-2022.

2021/2022 Priorities

ACADEMIC AND RESEARCH EXCELLENCE

- 1.1 We will implement the necessary policies and processes to support the regular development of a 3-Year Academic Plan that is scheduled to be released in August 2021.
- 1.2 We will complete an assessment of the education, training and professional development needs of the Aurora College Team.
- 1.3 We will develop new procedures for curricular development, approval, implementation and change, including around the use of learning outcomes and their assessment.
- 1.4 We will enhance support for teaching and learning by investigating different modalities including Universal Design for Learning (UDL).
- 1.5 We will incorporate and respect Indigenous, traditional and local knowledge into our teaching and research.
- 1.6 We will enhance teaching through professional development, continuous learning and self-reflection.
- 1.7 We will ensure assessment and evaluation techniques are appropriate for learners.
- 1.8 We will create a new service standards document for the licensing of research.
- 1.9 We will begin work to expand research facilities at the Western Arctic Research Centre in Inuvik. In particular, work will begin to replace the existing warehouse facilities. This will support the continued growth of research capacity at Aurora College.

LEARNING CENTRED

- 2.1 We will make changes to better align the course calendar specific to trades, apprenticeships and industrial training with the needs of apprentices and their employers.
- 2.2 We will identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services.
- 2.3 We will begin a comprehensive review of the student registration policies and process with the aim of implementing improvements starting in the next enrolment cycle.
- 2.4 We will continue to recruit, develop and retain a College team that is skilled, knowledgeable and caring.
- 2.5 We will strengthen and expand a holistic set of student supports.
- 2.6 We will continue to work towards student supports that are consistent across campuses and community learning centres.
- 2.7 We will continue to work towards providing equitable and meaningful opportunities for Indigenous students.
- 2.8 We will maintain small classroom sizes and ensure faculty are accessible.

CONNECTIONS

- 3.1 We will maintain external connections and continue to grow external partnerships with Indigenous governments and communities.
- 3.2 We will maintain external connections and continue to grow external partnerships with JK-12 education bodies to strengthen student pathways to post-secondary education.
- 3.3 We will maintain external connections and continue to grow external partnerships with industry regarding program design and research.
- 3.4 We will continue to increase the number of learning opportunities/experiences for students.

ORGANIZATIONAL EFFECTIVENESS

- 4.1 We will continue to develop Balanced Score Card to support continuous quality improvement and help to increase transparency and accountability.
- 4.2 We will present a new organizational structure for Aurora College that supports the operational needs of the polytechnic university and reflects the initial areas of teaching and research specialization.
- 4.3 We will continue to develop a coherent set of service standards that can be applied across all facets of the institution.
- 4.4 We will conduct a policy gap analysis.
- 4.5 We will develop the Continuous Quality Improvement Process (CQI) for the learning environment.
- 4.6 We will review our budgeting process to ensure resource needs are better understood and addressed.

PERFORMANCE MEASURES

An essential part of the journey toward implementing the 3-Year Strategic Plan and transforming Aurora College into a polytechnic university is an enhanced performance measurement system.

Coherent performance measures will increase transparency and drive continuous quality improvement.

Performance measurement will intertwine all aspects of our institution, from student support to program delivery to finance and administration.

Developing meaningful and effective performance measures is itself a significant undertaking as part of the successful implementation of the 3-Year Strategic Plan.

Services Standards and a Balanced Scorecard will be core elements of Aurora College's performance

measurement. As such, their development and implementation are themselves incremental steps in the transformation process. Progress will take time, but the result will support the foundation of an effective, efficient and sustainable polytechnic university.

Service Standards

Service standards are commitments between Aurora College and those it serves. Each standard may provide definitions, indicators of service quality and their levels, or specify a time period for delivery, such as the standard on handling student applications, requests or questions.

As part of the ongoing work to improve organizational effectiveness, Aurora College will continue to develop a coherent set of Service Standards that can be applied

across all facets of the institution. They will be publicly available and serve as a baseline for many of the institution's key performance indicators (KPIs) to be featured in future Aurora College Corporate Plans.

As a starting point to developing a comprehensive set of Service Standards we commit that:

- We care about our prospective, current and past students; members of the Aurora College Team; and co-investment partners;
- We make all people feel valued;

- We are responsive to multiple ways of being, knowing and doing;
- We are professional; and
- We are reliable and consistent.

Balanced Score Card

The Accountability Working Group is working to implement a Balanced Score Card.

Balanced Score Card is an approach to presenting Key Performance Indicators (KPIs) that is consistent with a growing number of post-secondary education institutions, both nationally and internationally. It recognizes that to improve performance a balance of relevant information that reflects both the causes

and effects of our actions is required. This approach quantifies progress toward maintaining the Service Standards and meeting strategic planning objectives.

Balanced Score Card links strategic objectives and goals with key performance indicators in a manner that can be easily understood and addressed through processes of continuous quality improvement. At this stage in the transformation of Aurora College into a polytechnic

university, the working group is focusing on establishing such a system. There are wide-ranging operational and organizational culture changes that have begun across the institution for this approach to be effective and become entrenched in how we work.

Balanced Scorecard is working to ensure that reporting indicators are balanced to reflect the importance of all priorities and strategic pillars.

Reporting on Key Performance Indicators

The KPIs listed below reflect data that are currently available along with targets that help to characterize short-term success and drive continuous quality improvement.

STUDENT LEARNING

	2017/2018	2018/2019	2019/2020	2020/2021 ESTIMATE	TARGET
Full-Time Head Count	527	486 -8% change	469 -4% change	374 -20% change	449 +20% change
Part-Time Head Count	1,462	1,523 +4% change	1,359 -11% change	1,128 -17% change	1,300 +15% change

NOTE: Head Counts are a snapshot of how many students are enrolled at Aurora College at a specific point in time. Data for the past 2020/2021 reflect one impact of COVID-19 pandemic.

TERRITORIAL IMPACT - Percent of students who are NWT residents

	2017/2018	2018/2019	2019/2020	TARGET
Self-Declared NWT Resident	16%	16%	20%	80%
Self-Declared Non-NWT Resident	2%	2%	1%	15%
Did Not Declare	82%	82%	79%	5%

NOTE: This is a voluntary disclosure on the application form. Through improvements to the student application process Aurora College will strive to gain a clearer picture of our student demographics.

EQUITY AND DIVERSITY - Percent of students who self-identify as Indigenous

	2017/2018	2018/2019	2019/2020	TARGET
Self-Declared Indigenous	57%	62%	59%	70%
Self-Declared Non-Indigenous	19%	17%	20%	25%
Did Not Declare	24%	21%	21%	5%

NOTE: This is a voluntary disclosure on the application form. Through improvements to the student application process Aurora College will strive to gain a clearer picture of our student demographics. Clearer data is important to our success

EQUITY AND DIVERSITY - Percent of employees who self-identify as Indigenous

	2017/2018	2018/2019	2019/2020	2020/2021	TARGET
Self-Declared Indigenous	36.8%	37.7%	38.7%	37.9%	50%

NOTE: This is a voluntary disclosure at time of hiring.

EMPLOYEE LEARNING AND GROWTH - Percent of employees who have completed the performance development process

	2018/2019	2019/2020	TARGET
Employees completing performance development process	63.3%	80.5%	95%

NOTE: This includes only full-time, indeterminate, part-time and term employees of Aurora College.

FINANCIAL ACCOUNTABILITY

	2017/2018	2018/2019	2019/2020	TARGET
Budget variance	2% over budget	1% over budget	7% under budget	On Budget
Growth of financial reserves *	40.7% **	7.0%	9.5%	5% per year
% funding above GNWT base contribution	39.6%	38.8%	39.3%	40%

* Financial Reserves: Per cent increase in net financial assets, including accumulation of surplus in the operating budget and other financial contributions. Does not include tangible capital assets and prepaid expenses.

** There was a large surplus of 2.6 million dollars in 2018.

Future Key Performance Indicators

As the process of transforming into a polytechnic university advances, the internal processes supporting transparency and accountability will be developed, be implemented and become entrenched. This will involve incremental

changes over the course of the current Aurora College 3-Year Strategic Plan (2020-2023) and into the next (2023-2026). Building on the KPIs noted on the previous page, the following indicator groups are under development and

will be considered for future implementation as part of the Balanced Score Card. Additional KPIs will also be considered as this work advances.

STUDENT LEARNING

- % of graduates satisfied with the learning experience
- % of graduates engaged in further education
- % of graduates employed in their field of choice
- % of operating budget directly allocated to academic programs

RESEARCH

- % of operating budget directly allocated to research programs
- % of research funding from external sources
- % of faculty engaged in research
- # of active research projects associated with Aurora College

TERRITORIAL IMPACT

- % of graduates living and working in the NWT
- % of graduates who volunteer or give back to their community

EQUITY AND DIVERSITY

- % of employees who have increased their understanding of reconciliation through education, training or engagement
- % of students who self identify as part of a recognized diverse group
- % of employees who self identify as part of a recognized diverse group
- % of employees who have increased their understanding of diversity through education, training or engagement

Employee Learning and Growth

- % of employees satisfied with Aurora College as a place to work
- % of employees that have set learning goals
- % of employees that have participated in education or training
- % of employees that have participated on an Aurora College committee, working group or project team

Financial Accountability

- % growth of financial reserves
- % staff vacancy

AURORA COLLEGE OPERATING BUDGET 2021/2022

Revenue Sources

Contribution

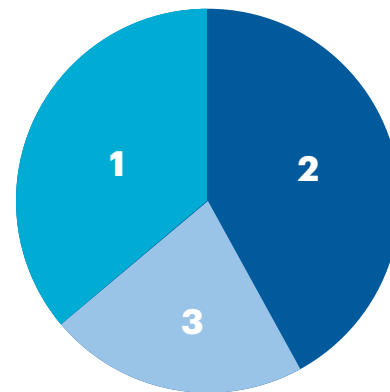
The Department of Education, Culture and Employment provides approximately 60% of Aurora College's revenue for general operations. For the 2021/22 fiscal year this included \$32,165,500 for the following areas:

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

Project income

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 \$12,197,337.

OTHER CONTRIBUTIONS-PROJECT INCOME		
1	Government of the Northwest Territories	\$3,951,614
2	Other third party contributions	\$5,786,695
3	Federal government	\$2,459,028



Own source revenue

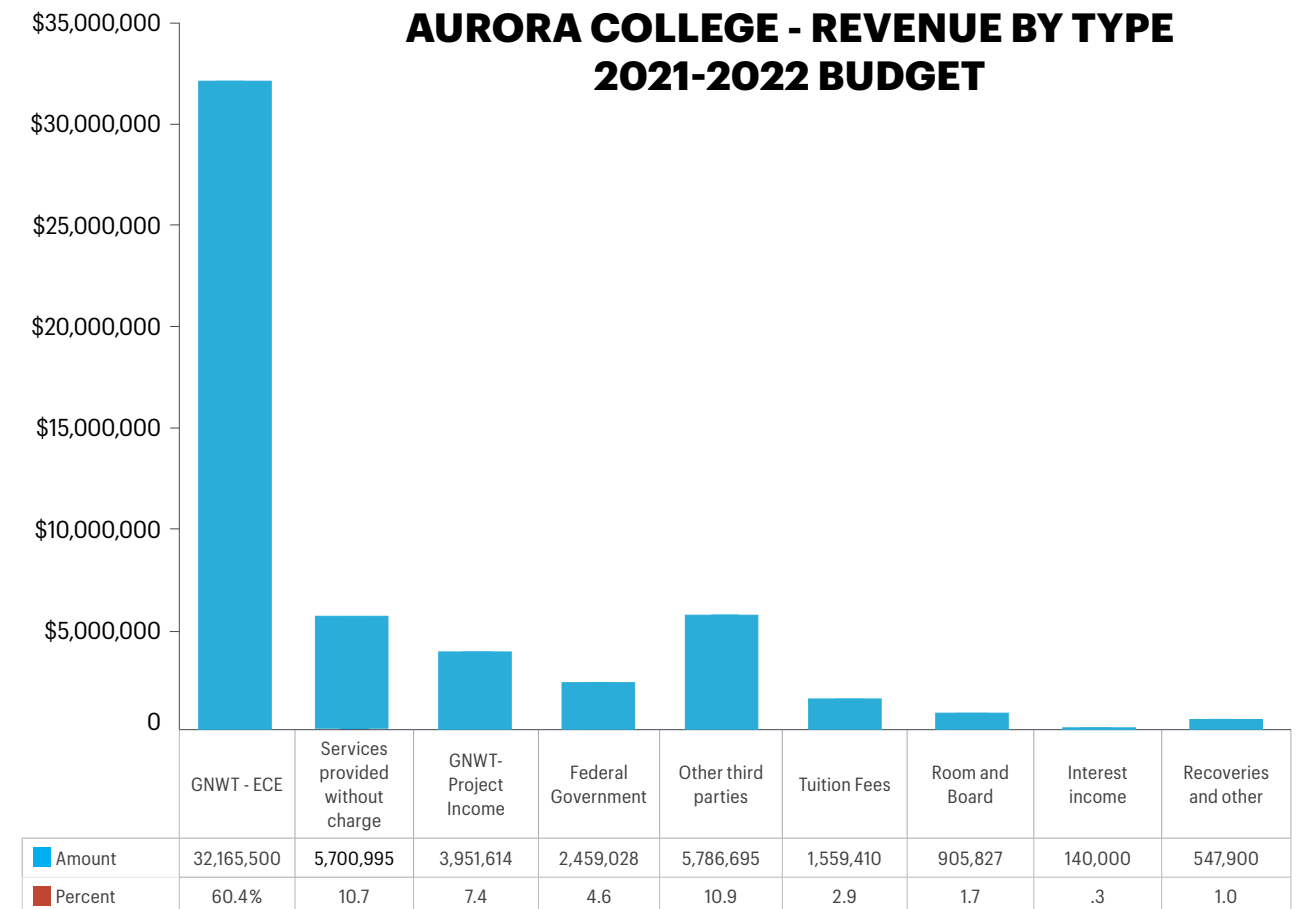
Aurora College generates their own source revenue from tuition fees, room and board, interest income, and other income.

OWN SOURCE REVENUE	
Tuition fees	\$ 1,559,410
Recoveries and other	\$ 547,900
Room and board	\$ 905,827
Interest Income	\$ 140,000

Government contributions-services received without charge

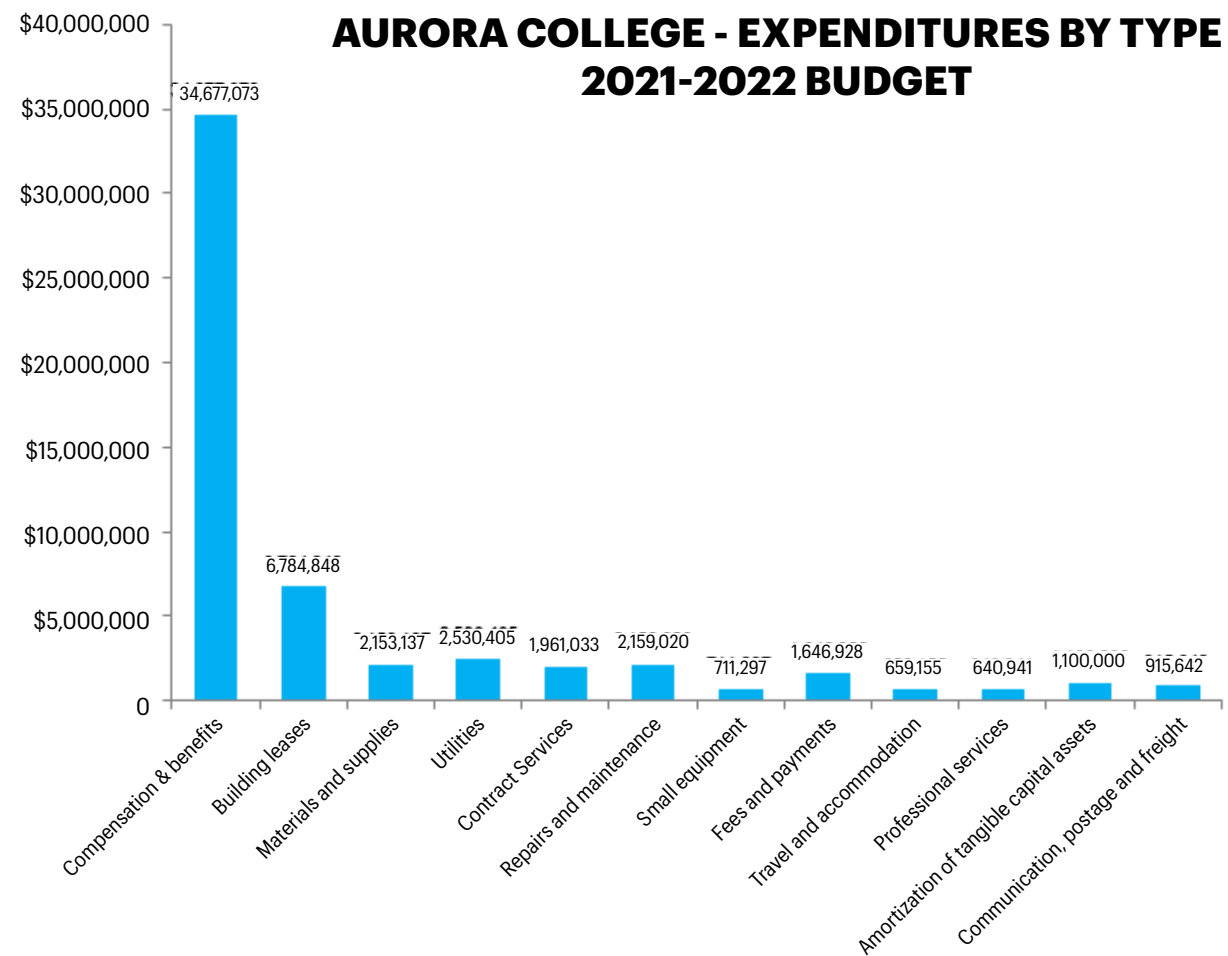
The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$5,700,995. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College's operations.

AURORA COLLEGE - REVENUE BY TYPE 2021-2022 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

	2019/20 Budget	2020/21 Budget
Revenues		
Government Contributions	\$32,464,500	\$32,165,500
TOTAL ECE CONTRIBUTIONS	\$32,464,500	\$32,165,500
Other Contributions		
Government of the Northwest Territories	4,064,883	3,951,614
Other third party contributions	2,457,401	5,786,695
Federal government	4,722,299	2,459,028
Own Source Revenue		
Tuition fees	1,651,798	1,559,410
Room and board	905,827	905,827
Interest Income	250,000	140,000
Recoveries and other	462,400	547,900
Services provided without Charge	5,992,039	5,700,995
Total Other Revenues	\$20,506,647	\$21,051,469
TOTAL REVENUES	\$52,971,147	\$53,216,969
Expenditures		
Financial and accounting	2,267,037	\$2,281,713
Pooled services	7,218,014	5,855,495
Student services	11,356,209	11,576,976
Education and training	19,519,479	19,911,357
Community & extensions	11,062,653	10,598,655
Aurora Research Institute	6,227,620	5,715,283
TOTAL EXPENDITURES	\$57,651,012	\$55,939,479
Surplus/(Deficit)	(\$4,679,865)	(\$2,722,510)

Budget Summary By Expense Category

	2020/20 Budget	2021/22 Budget
Revenues		
Government Contributions	\$32,464,500	\$32,464,500
Project Income		
Government of the Northwest Territories	4,064,883	4,064,883
Other third party contributions	2,457,401	2,457,401
Federal government	4,722,299	4,722,299
Tuition Fees	1,651,798	1,651,798
Recoveries and other	462,400	462,400
Room and Board	905,827	905,827
Interest Income	250,000	250,000
Services provided not charged	5,992,039	5,992,039
TOTAL REVENUES	\$52,971,147	\$53,216,969
Expenses		
Compensation and benefits	\$33,763,988	\$ 34,677,073
Building leases	6,552,049	6,784,848
Materials and supplies	2,518,528	2,153,137
Utilities	2,638,300	2,530,405
Contract services	3,120,816	1,961,033
Repairs and maintenance	1,821,991	2,159,020
Small equipment	884,161	711,297
Fees and payments	1,346,861	1,646,928
Travel and accommodation	919,468	659,155
Professional services	1,894,103	640,941
Amortization of tangible capital assets	1,100,000	1,100,000
Communication, postage and freight	1,090,747	915,642
TOTAL EXPENDITURES	\$57,651,012	\$55,939,479
Surplus/(Deficit)	(\$4,679,86	(\$2,722,510)

Budget – Aurora College Segmented

	Financial and accounting	Pooled services **	Student services	Education & training	Community and extensions	Aurora Research Institute	2020-21 Total
Revenues							
Government contributions	2,139,713	(1,527,393)	10,403,977	11,333,972	7,038,398	2,776,833	32,165,500
Other Contributions							
Government of the Northwest Territories	-	-	-	2,160,112	1,614,764	176,738	3,951,614
Other third party	-	-	117,272	2,348,843	961,076	2,359,504	5,786,695
Federal government	-	-	-	-	1,262,503	1,196,525	2,459,028
Tuition fees	-	-	24,000	1,039,410	496,000	-	1,559,410
Recoveries and other	2,000	285,000	130,900	-	-	130,000	547,900
Room and board	-	-	900,827	-	-	5,000	905,827
Interest Income	140,000	-	-	-	-	-	140,000
Services provided without Charge	-	1,601,530	-	4,099,465	-	-	5,700,995
	2,281,713	359,137	11,576,976	20,981,802	11,372,741	6,644,600	53,216,969
Expenses							
Compensation and benefits	2,158,438	(305,263)	5,021,681	13,239,210	10,087,561	4,475,447	34,677,074
Building leases	-	(7,500)	5,000,450	1,746,057	45,841	-	6,784,848
Material and supplies	10,500	157,923	222,750	994,857	448,684	318,422	2,153,136
Utilities	-	(5,125)	89,522	2,419,408	2,100	24,500	2,530,405
Contract Services	13,500	83,474	397,587	283,945	102,784	1,079,743	1,961,033
Repairs and maintenance	10,500	1,419,305	322,052	388,649	6,581	11,933	2,159,020
Small equipment	2,975	29,875	113,637	511,535	5,500	47,775	711,297
Fees and payments	60,500	565,442	56,550	731,203	135,728	97,505	1,646,928
Travel and accommodation	12,600	(87,772)	9,200	315,018	190,175	219,934	659,155
Professional services	-	64,353	-	121,500	262,111	192,977	640,941
Amortization of tangible capital assets	-	1,100,000	-	-	-	-	1,100,000
Communication, postage and freight	12,700	66,935	343,547	230,420	85,676	176,364	915,642
	2,281,713	3,081,647	11,576,976	20,981,802	11,372,741	6,644,600	55,939,479
Annual surplus (deficit)	-	(2,722,510)	-	-	-	-	(2,722,510)

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

Budget Projected Accumulated Surplus

(In thousands of dollars)	2020/21 Budget	2021/22 Budget
Accumulated surplus at beginning of year*	\$16,136	\$11,456
Operating surplus (deficit)	(4,680)	(2,723)
Capital surplus (deficit)	-	(325)
Accumulated surplus at end of year	\$11,456	\$8,408
Non-financial assets*		
Less Net book value of Tangible capital assets	(6,268)	(6,232)
	5,188	2,176
Reserves*		
Less reserves		
a) Northern strategic research reserve	(625)	(625)
b) Program delivery	(300)	(300)
c) Research & development	(278)	(278)
d) Restricted donations	(35)	(35)
Total reserves	(1,238)	(1,238)
Accumulated surplus at ending of year less TCA and Reserves	\$3,950	\$938

Budget – Positions

	2020-21 Total Positions
Total Office of The President	3.00
Total Finance	16.50
Vice President, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife Campus	5.00
Student Services, Aurora Campus	7.50
Office of The Registrar	5.80
Total Student Services	36.80
Vice President, Education & Training	3.00
Information Systems & Technology	8.00
Library Services	4.50
School of Trades, Apprenticeship & Industrial Training	14.90
School of Education	1.85
School of Health & Human Services	13.20
School of Business & Leadership	9.00
School of Arts & Science	4.00
Total Education & Training	58.45
Vice President, Community & Extensions	2.90
School of Developmental Studies	13.75
Beaufort Delta Region	6.65
Sahtu Region	4.72
Tlicho & Yellowknife Regions	5.30
Dehcho Region	3.80
Akaiicho & South Slave Regions	5.30
Total Community & Extensions	42.42
Total Aurora Research Institute	15.00
Total Aurora College	172.17

AURORA COLLEGE CAPITAL BUDGET 2021/2022

Revenue Sources

Contribution

The Canada Foundation for Innovation (CFI) will provide Aurora College a contribution of \$430,000 for the Western Arctic Research Center (WARC) warehouse expansion in the 2021-22 year. This represents 8% of project completion with full completion estimated in the next two years.

The remaining capital purchases will be made with Aurora College surplus funds.

Expenditures

For the 2021-22 fiscal year, Aurora College has identified seven projects for capital expenditures.

2021-22 CAPITAL EXPENDITURES	
Inuvik-WARC warehouse expansion	\$430,000
Fort Smith-Thebacha Campus hallway flooring betterment	\$100,000
Yellowknife-Yellowknife North Slave Campus Foyer renovation	\$25,000
Fort Smith-Equipment for Automotive Service Technical Program	\$50,000
Fort Smith-Man-lift for new training/certification program	\$50,000
Inuvik-Aurora Campus flooring betterment	\$30,000
Fort Smith-Student residence renovation	\$70,000
TOTAL	\$755,000

Budget Summary

	2020/21 BUDGET	2021/22 BUDGET
Revenues		
Other Third Party Revenue	-	430,000
Total Revenues	-	\$430,000
Expenditures		
Pooled Services	-	755,000
Total Expenditures		\$755,000
Surplus/(Deficit)		(\$325,000)



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