

AURORA COLLEGE CORPORATE PLAN PLAN DIRECTEUR DU COLLÈGE AURORA 2022-2023



COLLÈGE
AURORA
COLLEGE

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INTRODUCTION

The Aurora College Corporate Plan is released annually to help ensure a clear, consistent and prudent planning approach with timely reporting focused on transparency and accountability.

Aurora College's 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 year 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 third of three corporate plans under the strategic plan and highlights corresponding priorities for

the 2022/2023 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 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 we further advance in the transformation into a polytechnic university, we remain dedicated to supporting our students to remain on track to achieve their education and career goals. We will continue to look for immediate changes that increase opportunities for success for our students.

INTRODUCTION

Le Plan directeur du Collège Aurora, qui est publié tous les ans, définit l'orientation de la planification du Collège de façon claire, cohérente et prudente, et vise à assurer une reddition de comptes rapide, transparente et responsable.

Le Plan directeur du Collège Aurora est un document stratégique décrivant les activités, les enjeux, les résultats antérieurs et les objectifs de l'établissement. Il a pour but global d'informer l'Assemblée législative des Territoires du Nord-Ouest et le grand public des progrès réalisés pendant la dernière année scolaire (du 1er juillet au 30 juin), ainsi que de présenter les objectifs financiers et stratégiques mesurables pour l'année scolaire à venir.

Le Collège Aurora opère actuellement une transition en vue de devenir une université polytechnique, université qui devrait officiellement voir le jour en mai 2025. Cette transformation en fera un établissement efficace et viable. Le Plan stratégique triennal du Collège Aurora, a pour objectifs de consolider les acquis et de planifier le changement, tel que décrit dans la première phase de transformation se déroulant de 2020 à 2023. Le présent plan est le troisième de trois plans directeurs prévus par le plan stratégique et présente les priorités pour l'année scolaire 2022-2023.

Une telle métamorphose n'est pas une mince entreprise, car

elle réoriente la stratégie, les activités et la culture de l'établissement.

Pendant ce genre de transformation, on s'attarde à toutes les facettes de l'organisation, et les changements sont habituellement de nature fondamentale. Outre le plan directeur, document essentiel à la transparence et à la responsabilisation de l'établissement, il y a beaucoup d'information à la disposition du public qui fait état des changements à instaurer (quoi, comment et quand) pour assurer le bon fonctionnement et la viabilité de l'établissement.

Le Collège Aurora est un collège public des Territoires du Nord-Ouest (TNO) dont le mandat est de proposer un large éventail de programmes d'éducation aux adultes et d'enseignement postsecondaire afin de répondre aux besoins des Ténos, des collectivités et du marché du travail. Outre les programmes menant à un certificat, le collège offre des programmes de niveau collégial et universitaire. Les baccalauréats appliqués et autres diplômes universitaires sont octroyés par nos partenaires universitaires. Nos programmes et services sont offerts sur trois campus et

dans 21 centres d'apprentissage communautaires situés partout aux TNO.

À titre de division responsable de la recherche au Collège Aurora, l'Institut de recherche Aurora (IRA) a pour mandat d'améliorer la qualité de vie des Ténos en appliquant des connaissances scientifiques, technologiques et autochtones pour résoudre des problèmes du Nord et faire avancer les objectifs sociaux et économiques.

Le Collège Aurora possède des centres de recherche partout aux TNO : le Centre de recherche de l'Arctique de l'Ouest sur le campus Aurora, le Centre de recherche du Slave Sud sur le campus Thebacha, et le Centre de recherche du Slave Nord sur le campus du Slave Nord à Yellowknife.

Dans notre progression vers une université polytechnique, nous demeurons déterminés à aider nos étudiants à rester sur la bonne voie pour atteindre leurs buts dans leurs études et leur carrière. Nous continuons d'être à l'affût des changements à court terme qui pourraient améliorer les perspectives de réussite pour le corps étudiant.

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.*

As outlined in a subsequent section of this corporate plan, 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 outlined 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, nongovernmental 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

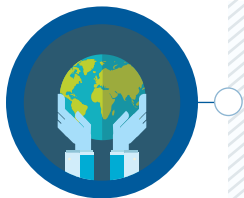
Demonstrate leadership in the delivery of relevant and meaningful education and research rooted in strong connections to Northern land, tradition, community and people.

VALUES



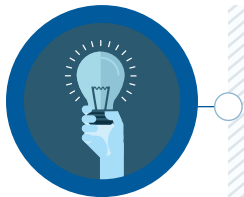
RESPECT

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



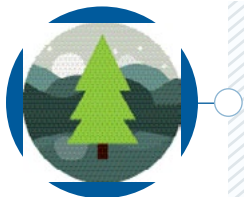
INCLUSIVENESS AND DIVERSITY

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.

PLAN STRATÉGIQUE TRIENNAL DU COLLÈGE AURORA

Consolider les bases et planifier le changement : le plan stratégique triennal du Collège Aurora fournit une orientation durant la transformation de l'établissement en une université polytechnique.

Comme expliqué plus loin dans le présent plan, pour que le travail s'effectue dans le bon ordre et au bon moment, le processus de transformation doit se dérouler en trois phases. Cela permettra aussi de concentrer nos efforts sur un point à la fois. Le plan stratégique triennal décrit une approche qui permettra de solidifier les acquis de la première phase et de préparer le terrain en vue des principaux changements

transformationnels qui seront mis en œuvre au cours de la deuxième phase.

L'équipe du Collège Aurora et les étudiants de tous les campus et centres d'apprentissage communautaires ont joué un rôle de premier plan dans l'élaboration du plan stratégique triennal. Des consultations ont également été tenues avec nombre de leaders communautaires, de

représentants du milieu des affaires, des organisations sectorielles, des organisations non gouvernementales, des établissements d'enseignement affiliés et des membres du public.

On a demandé aux participants de découvrir (constater la situation actuelle), de rêver (imaginer un futur meilleur), de concevoir (décider des prochaines étapes) et de réaliser (bâtir l'avenir).

VISION

Grâce à la transformation du Collège Aurora en une université polytechnique, nous établirons une université pour la population du Nord, qui aura ainsi accès à des occasions équitables de formation, conçue pour lui permettre de développer tout son potentiel.

MISSION

Faire preuve de leadership dans la prestation de programmes de formation et de recherche pertinents et utiles, fondés sur des liens solides avec les terres, les traditions, les collectivités et les résidents du Nord.

VALEURS



RESPECT

Nous nous soucions les uns des autres et favorisons les relations basées sur la confiance, le respect et l'équité. Nous respectons notre prochain ainsi que la terre, l'eau, l'air et les espèces sauvages.



INCLUSION ET DIVERSITÉ

Nous encourageons une culture d'équité et d'inclusion qui souligne les différentes façons d'être, d'agir et d'apprendre.



INNOVATION

Nous encourageons et cultivons la pensée novatrice, la découverte continue et l'expression créative.



INTÉGRITÉ UNIVERSITAIRE

Nous adhérons à des normes de comportement éthique élevées et assumons la responsabilité de nos actes. Nous reconnaissons et protégeons le droit de chacun d'accéder au savoir, peu importe la forme qu'il revêt.

ADDRESSING TERRITORIAL NEEDS

The Aurora College Corporate Plans and subsequent Annual Reports outline objectives set by the institution for the year and reflect on progress in meeting those objectives.

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.

With the new Post-Secondary Education Act coming into force in 2022, organizations such as Collège nordique francophone and Dechinta Centre of Research and Learning now 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 benefit 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 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)

NWT Post-Secondary Education Strategic Framework 2019-2029

As noted in the NWT Strategic Framework, a shared vision is fundamentally important in making changes to postsecondary 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 postsecondary education in the NWT 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 (ECE) supports and implements the direction of the Minister, the Post-Secondary Education Act also guides the relationship between Aurora College and ECE.

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.

In May 2022, recent amendments to the Aurora College Act came into force as part of the transformation process. Changes include an interim Governance Model that will remain in place until the legislative work on the polytechnic university act is completed in 2024. The new Governance Model includes a Board of Governors (Board), an Indigenous Knowledge Holders Council and the establishment of an Academic Council.

The amended Aurora College

Act supports the appointment of a Board with specific competencies required to lead the institution through the final stages of the transformation process to a polytechnic university and beyond. It is also essential that the governing body understand, reflect and respond effectively to the needs of those it serves. New training and support for Board members will be instituted as part of re-establishing the Board. The Academic Council will advise the Board and make recommendations on all academic matters. The Academic Council will build the institution's capacity to make academic decisions. This will enable the institution to move towards arm's length governance, help to ensure academic freedom and meet quality assurance requirements connected to academic decision making.

The Indigenous Knowledge Holders Council will be established to promote policies and operational decisions that foster the success of Indigenous students and staff at Aurora College and the overall success of the institution. The Indigenous Knowledge Holders Council will develop and monitor implementation

of a framework that guides Aurora College in all areas of strategic and operational decision-making. Indigenous governments will be engaged in the development and selection of Indigenous Knowledge Holders Council members. Specific timing for the establishment of the Indigenous Knowledge Holders Council will be determined by the re-

established Board of Governors.

Reinstatement of the Board of Governors is an essential step in developing an arm's length relationship between the Government of the Northwest Territories and Aurora College. The new Board will ensure diversity in appointments, with competencies being the priority for appointments.

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 a collection of over 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.

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/

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

The Aurora College Transformation Team (ACT Team) is currently based in ECE. 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 core 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, four working groups were formed. In late 2021, the four working groups were merged in two working

groups. Each working group oversees multiple project teams focused on achieving the transformation milestones outlined on the Aurora College Transformation Website.

Academic Program Management, and Recruitment and Retention of Students

The Academic Program Management, and Recruitment and Retention of Students working group and project teams at Aurora College are focused on academic excellence and support throughout the

student lifecycle. They 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, as well as to implement the Strategic Management Enrolment Plan.

Accountability and Operations

The Accountability and Operations 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 score card' approach is being taken and is highlighted in the Balanced Score Card section. They are

also ensuring that current policies and operations reflect best practices and post-secondary institution industry standards.

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 the 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, but 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 Phase 2, transformational change. Phase 1, strengthening the foundation and planning for change was completed in early 2022 with the amendments to the Aurora College Act being complete.

Phase 1: Strengthening the Foundation and Planning for Change

The completion of Phase 1 included milestones such as 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.

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 were met in this phase include the development of an Aurora College Academic Plan and supporting the development of the draft Bill and the legislative process leading to amendments to the Aurora College Act.

Phase 2: Transformational Change

With the amendments to the Aurora College Act being complete, the College has moved into Phase 2 of the transformation. It is during this phase that the College will return to board governance, a facilities plan will be finalized, and a new organizational design will be presented that reflects a polytechnic university model. Changes

regarding facilities and organization design will be starting in Phase 2.

The 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

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.

In phase one of the transformation, we entered 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.

We are also in ongoing dialogue with Yukon University and Nunavut Arctic College. We recognize the benefits to working collaboratively to strengthen and expand post-secondary education and research opportunities across the North.

The Academic Advisory Council (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. We continue 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 launch of the polytechnic university in 2025.

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

- Wilfrid Laurier University (ON);
- Toronto Metropolitan University, (ON) (formerly Ryerson University);

- University of Alberta (AB);
- SAIT (AB);
- Saskatchewan Polytechnic (SK);
- Kwantlen Polytechnic University (BC);
- Ontario Tech University (ON); and
- Yukon University (YT).

Indigenous Engagement Approach

The GNWT and Aurora College continue to follow the Aurora College Transformation Indigenous Engagement Approach. 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.

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 National Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada: Calls to Action provide the basis for how GNWT and Aurora College will engage Indigenous government during the transformation process. Wording from these documents has been incorporated and will guide the conduct of GNWT and Aurora College staff involved with the transformation. Moving forward, staff will continue to learn from their success and setbacks during the transformation process and continuously seek improvements to their approach to engagement.

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.

As previously stated, the Indigenous Knowledge

Holders Council will be established to promote policies and operational decisions that foster the success of Indigenous students and staff at Aurora College and the overall success of the institution. The Indigenous Knowledge Holders Council will develop and monitor implementation of a framework that guides Aurora College in all areas of strategic and operational decision-making. Indigenous governments will be engaged in the development and selection of Indigenous Knowledge Holders Council members. Specific timing for the establishment of the Indigenous Knowledge Holders Council will be determined by the re-established Board of Governors.

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 our 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

2021-2022 Outcomes

| Academic and Research Excellence | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|----------------------------------|--|--|
| 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. | Achieved. |
| 1.2 | We will complete an assessment of the education, training and professional development needs of the Aurora College Team. | <p>Partially achieved. The Centre for Teaching and Learning (CTL) has completed several surveys to determine what types of professional development activities are required or are being asked for. They then developed two large PD events based on the responses.</p> <p>CTL has also built capacity across the college to be able to deliver Instructional Skills Workshops to all new employees and to those staff who come with certifications such as trades training. The team has delivered 4 ISW's in the last year (the maximum # of learners is 6 each time).</p> <p>We have also enhanced our CAED (Certificate in Adult Education program). Adult Education is a requirement of all instructional staff at the college. This work will continue into 2022-2023.</p> |

| Academic and Research Excellence | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|----------------------------------|---|---|
| 1.3 | We will develop new procedures for curricular development, approval, implementation and change, including around the use of learning outcomes and their assessment. | Achieved. |
| 1.4 | We will enhance support for teaching and learning by investigating different modalities including Universal Design for Learning (UDL). | Partially achieved- We have explored different modalities such as flipped classroom and Universal Design for Learning (UDL). With respect to UDL, we have had CTL staff members attend a course in UDL, we have held a brown bag lunch series to discuss UDL with instructional staff and we have included UDL as one of the themes in our most recent round of Instructional Skills Workshops. This work will continue into 2022-2023. |
| 1.5 | We will incorporate and respect Indigenous, traditional and local knowledge into our teaching and research. | Partially Achieved. Cultural Competency, On-the-land learning programs and language revitalization are a few examples of programs developed and progress made in this area. This work will continue into 2022-2023. |
| 1.6 | We will enhance teaching through PD, continuous learning and self-reflection. | Achieved. This work will continue into 2022-2023. |
| 1.7 | We will ensure assessment and evaluation techniques are appropriate for learners | Achieved. |
| 1.8 | We will create a new service standards document for the licensing of research. | Partially achieved. This work will continue into 2022-2023. |

| Academic and Research Excellence | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|----------------------------------|--|--|
| 1.9 | We will begin work to expand research facilities at the Western Arctic Research Centre in Inuvik. Work will begin to replace the existing warehouse facilities. This will support the continued growth of research capacity at Aurora College. | Achieved. |
| 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. | Not achieved. Work in this area will begin in 2022-2023. |
| 2.2 | We will identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services. | Partly achieved. Work in this area will begin in 2022-2023. |
| 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. | Partially Achieved – Interim Strategic Management Enrolment (SEM) Leadership Committee has been created. One of the committee’s tasks will be the review of both application and registration procedures. The work will continue into 2022-2023. |
| 2.4 | We will continue to recruit, develop and retain a College team that is skilled, knowledgeable and caring. | Achieved. This work will continue into 2022-2023. |
| 2.5 | We will strengthen and expand a holistic set of student supports. | Partially Achieved – Aurora College has explored online and community |

| Academic and Research Excellence | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|----------------------------------|---|---|
| | | resources for mental health supports. The Interim Strategic Enrollment Management (SEM) Leadership Committee has also been created and will be reviewing the supports available at all campuses. This work will continue into 2022-2023. |
| 2.6 | We will continue to work towards student supports that are consistent across campuses and community learning centres. | Partially Achieved- Aurora College has explored online and community resources for mental health supports. The Interim Strategic Enrollment Management (SEM) Leadership Committee has also been created and will be reviewing the supports available at all campuses. This work will continue into 2022-2023. |
| 2.7 | We will continue to work towards providing equitable and meaningful opportunities for Indigenous students. | Partially Achieved. The creation of the Indigenous Knowledge Holders Council which will be one of three governing bodies that will lead Aurora College, will be a step towards achieving this priority. This work will continue into 2022-2023. |
| 2.8 | We will maintain small classroom sizes and ensure faculty are accessible. | Achieved. This work will continue into 2022/2023. |
| Connections | | |
| 3.1 | We will maintain external connections and continue to grow external partnerships with Indigenous governments and communities. | Partially achieved. This work will continue into 2022-2023. |

| Connections | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|------------------------------|--|--|
| 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. | Partially achieved. This work will continue into 2022/2023. |
| 3.3 | We will maintain external connections and continue to grow external partnerships with industry regarding program design and research capacity. | Partially achieved. This work will continue into 2022/2023. |
| 3.4 | We will continue to increase the number of learning opportunities/experiences for students | Achieved, total program opportunities have increased. |
| Organizational Effectiveness | | |
| 4.1 | We will continue to develop Balanced Score Card to support continuous quality improvement and help to increase transparency and accountability. | Achieved. This work will continue into 2022-2023. |
| 4.2 | We will present a future organizational design for Aurora College that supports the operational needs of the polytechnic university and reflects the initial areas of teaching and research specialization and aligns with modern post-secondary institutions. | Partially achieved. This work will continue into 2022-2023. |
| 4.3 | We will continue to develop a coherent set of service standards that can be applied across all facets of the institution. | Partially Achieved. This work will continue into 2022-2023. |

| Organizational Effectiveness | | Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i> |
|------------------------------|--|--|
| 4.4 | We will conduct a policy gap analysis. | Achieved. |
| 4.5 | We will develop the Continuous Quality Improvement Process (CQI) for the learning environment. | Partially achieved. This work will continue into 2022-2023. |
| 4.6 | We will review our budgeting process to ensure resource needs are understood and addressed. | Partially achieved. This work will continue into 2022-2023. |
| 4.6 | We will review our budgeting process to ensure resource needs are understood and addressed. | Partially achieved. This work will continue into 2022-2023. |

CORPORATE PLAN STRATEGIC PRIORITIES 2022-2023

Academic and Research Excellence

- 1.1 We will complete an assessment of the education, training and professional development needs of the Aurora College Team.
- 1.2 We will enhance support for teaching and learning by investigating different modalities including Universal Design for Learning (UDL).
- 1.3 We will incorporate and respect Indigenous, traditional and local knowledge into our teaching and research.
- 1.4 We will enhance teaching through PD, continuous learning and self-reflection.
- 1.5 We will create a new service standards document for the licensing of research.
- 1.6 We will celebrate the contributions of employees and students to research and scholarship and continue to develop a culture of scholarship and research amongst academic staff.
- 1.7 We will continue to build the capacity of the Centre for Teaching and Learning to promote and support academic excellence.
- 1.8 We will continue to incorporate a research-informed culture throughout the polytechnic university.
- 1.9 We will continue to develop policies, processes and an organizational culture that support the development of the self-study for the Campus Alberta Quality Assurance Council that will result in Aurora College being an accredited polytechnic university.
- 1.10 We will continue to build resources to promote professional goal setting, training and development, reflexive learning and evaluation of all employees.
- 1.11 We will engage and continue to advocate for increased opportunities for federal investment in the post-secondary system in the Northwest Territories.
- 1.12 In collaboration with the Departments of Education, Culture and Employment and Health and Social Services, we will develop proposals for renewed Education and Social Work programs.

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 begin a comprehensive review of the student registration policies and process with the aim of implementing improvements starting in the next enrollment cycle.
- 2.3 We will continue to recruit, develop and retain a College team that is skilled, knowledgeable and caring.
- 2.4 We will strengthen and expand a holistic set of student supports.
- 2.5 We will continue to work towards student supports that are consistent across campuses and community learning centres.
- 2.6 We will maintain small classroom sizes and ensure faculty are accessible.
- 2.7 We will develop robust tools and analytics to gain in-depth understanding of what leads to student success and build on those strategies.
- 2.8 We will identify the committee that will lead the implementation of the Strategic Enrolment Management Plan.

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 regarding research capacity.
- 3.4 We will strengthen connections between the Aurora Research Institute of other divisions of Aurora College.

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 continue to develop a coherent set of service standards that can be applied across all facets of the institution.
- 4.3 We will continue to review our budgeting process to ensure resource needs are understood and addressed.
- 4.4 We will review our information technology (IT) policies, business processes, systems, infrastructure and support to align with new student pathways and enable engagement and collaboration in teaching, research and university operations across the three campuses and network of community learning centres.
- 4.5 We will continue to develop organizational policies that strengthen and support excellence in education, research and service.
- 4.6 We will support employees to understand the impact of changes to the Aurora College Act on how the college functions.
- 4.7 We will develop the tools required to support a strong and effective Academic Council.
- 4.8 We will support academic staff in understanding the purpose of the Academic Council and establish membership on that Council.
- 4.9 We will recruit a Board of Governors that meets the competency requirements stipulated in Bill 30.
- 4.10 We will develop an onboarding and orientation program for the Board of Governors and deliver it to the newly established Board of Governors to help ensure strong and effective leadership for Aurora College.
- 4.11 We will begin the process of implementing the Indigenous Knowledge Holders Council by working with Indigenous governments to develop the criteria for selection of members.
- 4.12 We will continue to work on the expansion and enhancement of Aurora College facilities.
- 4.13 We will identify and implement a structured approach to realize the strengthened organizational design plan.

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. What is outlined here will continue to evolve significantly over the course of the next two years as we strengthen the foundation and plan for change.

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

Balanced Score Card is an approach to presenting KPIs that is consistent with a growing number of post-secondary education institutions, both nationally and internationally. It recognizes that to improve our performance we require a balance of relevant information that reflects both the causes and effects of our actions. This approach

quantifies progress toward maintaining the Service Standards and meeting strategic planning objectives.

An effective 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 aim is to first establish such a system. There are wide-ranging operational and organizational culture changes that must occur across the institution for this approach to be effective and become entrenched in how we work.

2021-2022 Reporting on Key Performance Measures

| Student Learning | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | Target |
|-----------------------------|-----------|---------------------|----------------------|---------------------|--------|
| Full-time head count | 527 | 486 -8% change | 469 -4% change | 292 -38% change | |
| Part-time head count | 1,462 | 1,523 +4% change | 1,359 -11% change | 1,372 +1% change | |

Connection to Continuous Quality Improvement: These measures are connected to the Vision Statement of Aurora College and to the strategic “Learning Centred” pillar.

Note: Head Counts are a snapshot of how many students are enrolled at Aurora College at a specific point in time.

| Territorial Impact | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | Target |
|--|-----------|-----------|-----------|-----------|--------|
| % Of students who are NWT residents | | | | | |
| <i>Self-Declared NWT Resident</i> | 16% | 16% | 20% | 27.07% | 80% |
| <i>Self-Declared Non-NWT Resident</i> | 2% | 2% | 1% | 1.29% | 15% |
| <i>Did Not Declare</i> | 82% | 82% | 79% | 71.64% | 5% |

| Equity and Diversity | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | Target |
|--|-----------|-----------|-----------|-----------|--------|
| % Of students who self-identify as Indigenous | | | | | |
| <i>Self-Declared Indigenous</i> | 57% | 62% | 59% | 77.05% | 70% |
| <i>Self-Declared Non-Indigenous</i> | 19% | 17% | 20% | 22.33% | 25% |
| <i>Did Not Declare</i> | 24% | 21% | 21% | .62% | 5% |

Connection to Continuous Quality Improvement: These measures are connected to the Vision statement of Aurora College, to the values of inclusiveness and diversity and to the strategic “Learning Centred” pillar.

Note: % of students who self-identify as NWT residents and Indigenous 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 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | Target |
|---|-----------|-----------|-----------|-----------|--------|
| % Of employees who self-identify as Indigenous | 37.7% | 38.7% | 37.9% | 27% | 50% |

Connection to Continuous Quality Improvement: These measures are connected to the Vision statement of Aurora College, and to the values of inclusiveness and diversity.

Note: % of employees who self-identify as Indigenous is a voluntary disclosure at the time of hiring.

| Financial Accountability | 2018 | 2019 | 2020 | 2021 | Target |
|---|----------------|----------------|-----------------|-------------------|-------------|
| Budget variance | 2% over budget | 1% over budget | 7% under budget | 9.4% under budget | On Budget |
| Growth of financial reserves* | 40.7%** | 7.0% | 9.5% | -7% | 5% per year |
| % Funding above GNWT base contribution | 39.6% | 38.8% | 39.3% | 36.6% | 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.

Connection to Continuous Quality Improvement: This measure is connected to the sustainability and growth of Aurora College and the "Organizational Effectiveness" pillar.

Future Key Performance Indicators

Balanced Score Card is working on building on the previous key performance indicators and developing the tools to best collect the following data for future reporting:

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

- % Staff vacancy

AURORA COLLEGE OPERATING BUDGET 2022-2023

Revenue Sources

Contribution

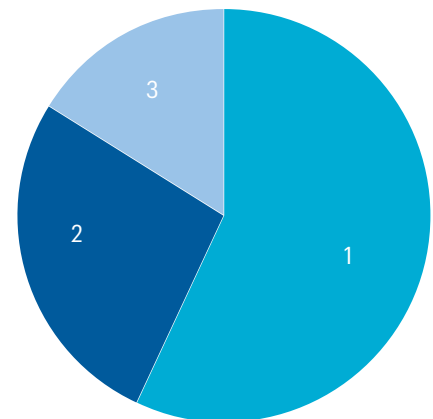
The Department of Education, Culture and Employment (ECE) provides approximately 60% of Aurora College's revenue for general operations. ECE contributions for the 2022-2023 fiscal year \$33,049,500 include funding for the following areas:

- 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 are \$18,180,486

| 2022-23 OTHER CONTRIBUTIONS PROJECT INCOME | | |
|--|---------------------|--------------|
| 1 | GNWT-Project Income | \$10,326,868 |
| 2 | Other Third Parties | \$4,997,224 |
| 3 | Federal Government | \$2,856,394 |



Own source revenue

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

Government contributions-services received without charge

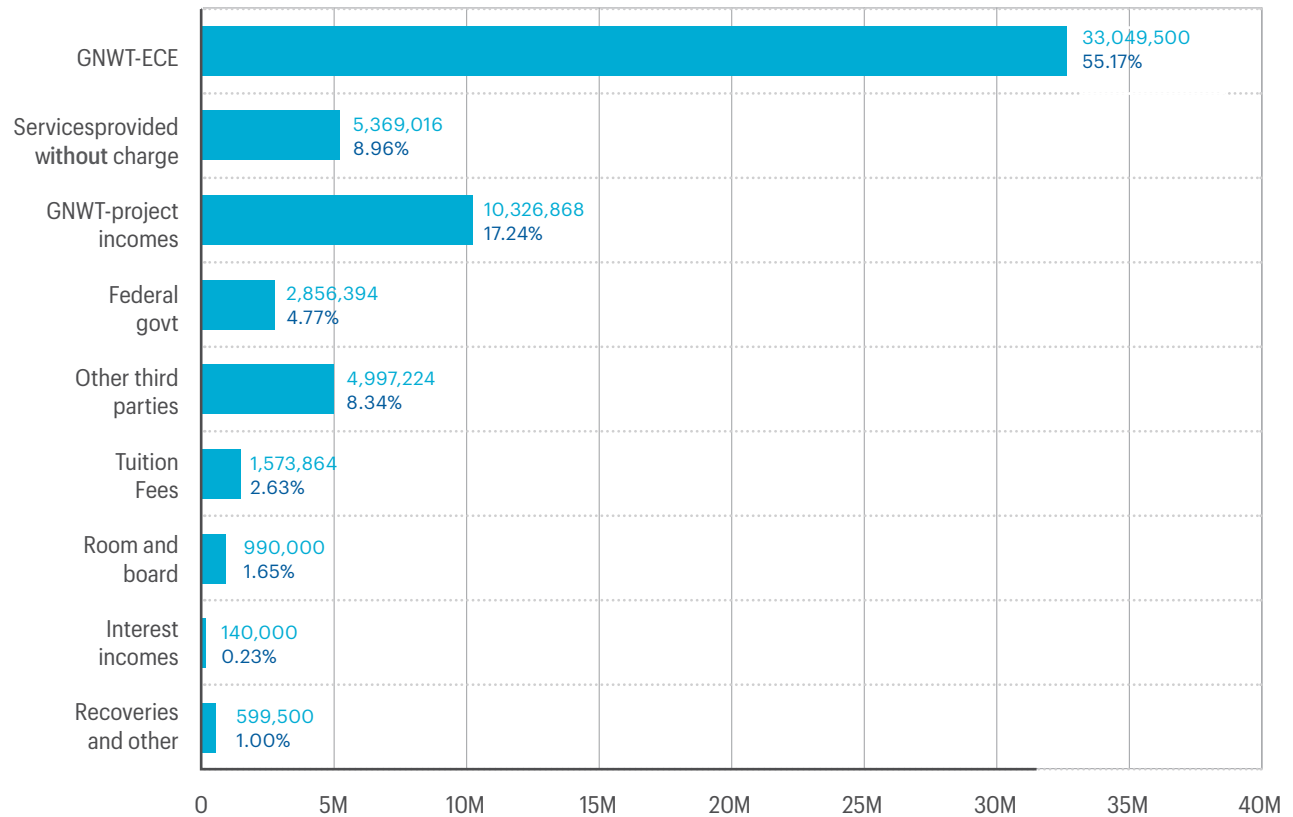
The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$5,369,016. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College's operations.

Other sources of revenue

Other sources of revenue included:

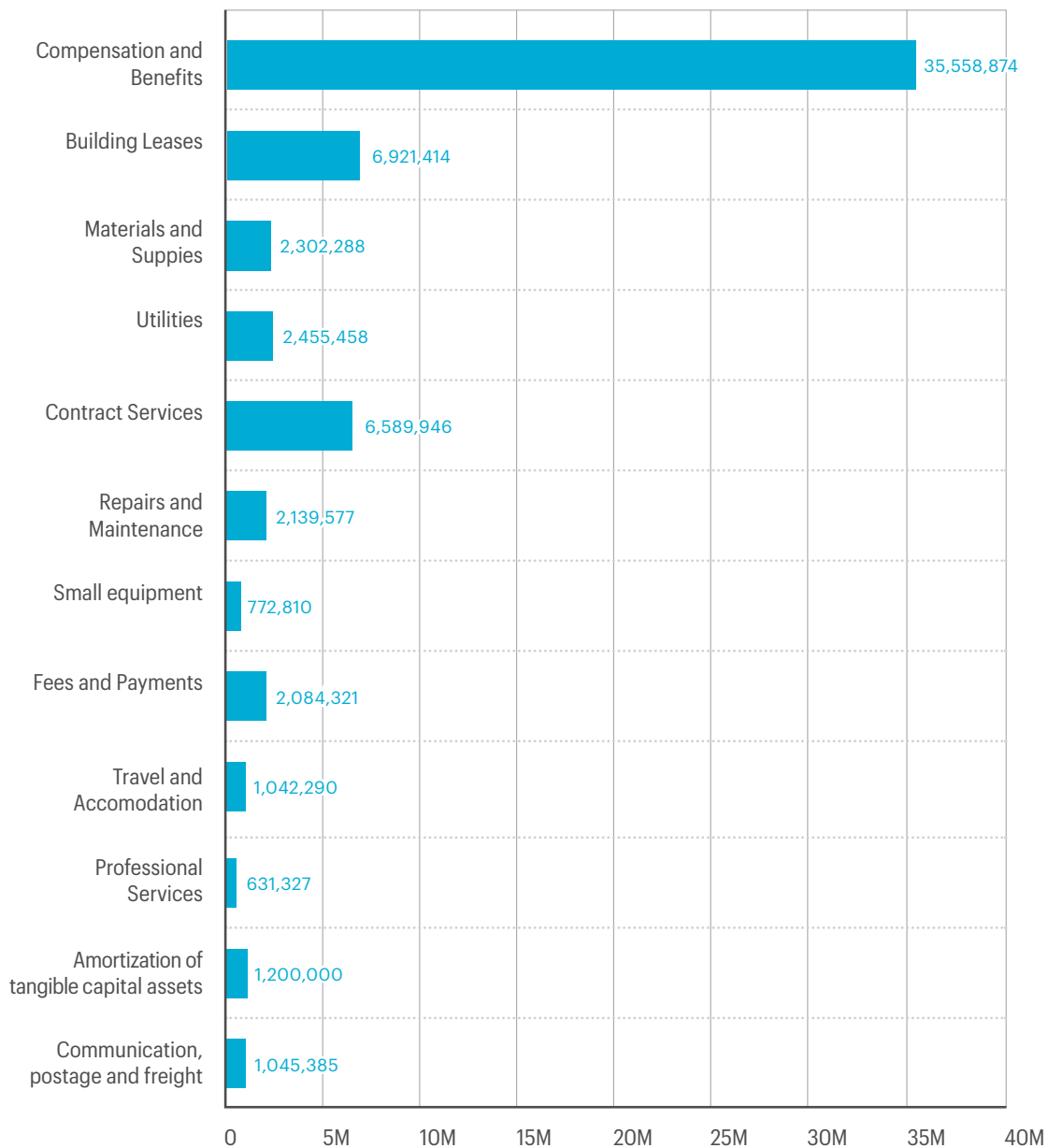
| OTHER CONTRIBUTIONS-PROJECT INCOME | |
|---|--------------|
| Government of the Northwest Territories | \$10,326,868 |
| Other third-party contributions | \$4,997,224 |
| Federal government | \$2,856,394 |
| | |
| Tuition fees | \$1,573,864 |
| Recoveries and other | \$599,500 |
| Room and board | \$990,000 |
| Interest Income | \$140,000 |
| Services Provided without Charge | \$5,369,016 |

AURORA COLLEGE - REVENUE BY TYPE 2022-2023 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

| | | 2021-2022 Budget | 2022-2023 Budget |
|---|--|---------------------|---------------------|
| | | | |
| Revenues | | | |
| Government Contributions | | \$32,165,500 | \$33,049,500 |
| TOTAL ECE CONTRIBUTIONS | | \$32,165,500 | \$33,049,500 |
| Other Contributions | | | |
| Government of the Northwest Territories | | 3,951,614 | 10,326,868 |
| Other third party contributions | | 5,786,695 | 4,997,224 |
| Federal government | | 2,459,028 | 2,856,394 |
| Own Source Revenue | | | |
| Tuition fees | | 1,559,410 | 1,573,864 |
| Room and board | | 905,827 | 990,000 |
| Interest Income | | 140,000 | 140,000 |
| Recoveries and other | | 547,900 | 599,500 |
| Services provided without Charge | | 5,700,995 | 5,369,016 |
| Total Other Revenues | | \$21,051,469 | \$26,852,866 |
| TOTAL REVENUES | | \$53,216,969 | \$59,902,366 |
| | | | |
| Expenditures | | | |
| Financial and accounting | | 2,281,713 | 2,333,418 |
| Pooled services | | 5,855,495 | 9,328,474 |
| Student services | | 11,576,976 | 11,648,813 |
| Education and training | | 19,911,357 | 19,078,696 |
| Community & extensions | | 10,598,655 | 12,002,446 |
| Aurora Research Institute | | 5,715,283 | 8,351,842 |
| TOTAL EXPENDITURES | | \$55,939,479 | \$62,743,689 |
| | | | |
| Surplus/(Deficit) | | (\$2,722,510) | (\$2,841,323) |

Budget Summary By Expense Category

| | | 2021-2022 Budget | 2022-2023 Budget |
|---|--|----------------------|----------------------|
| Revenues | | | |
| Government Contributions | | \$32,165,500 | \$33,049,500 |
| Project Income | | | |
| Government of the Northwest Territories | | 3,951,614 | 10,326,868 |
| Other third party contributions | | 5,786,695 | 4,997,224 |
| Federal government | | 2,459,028 | 2,856,394 |
| Tuition Fees | | 1,559,410 | 1,573,864 |
| Recoveries and other | | 547,900 | 599,500 |
| Room and Board | | 905,827 | 990,000 |
| Interest Income | | 140,000 | 140,000 |
| Services provided not charged | | 5,700,995 | 5,369,016 |
| TOTAL REVENUES | | \$53,216,969 | \$59,902,366 |
| Expenses | | | |
| Compensation and benefits | | \$ 34,677,073 | \$ 35,558,873 |
| Building leases | | 6,784,848 | 6,921,414 |
| Materials and supplies | | 2,153,137 | 2,302,288 |
| Utilities | | 2,530,405 | 2,455,458 |
| Contract services | | 1,961,033 | 6,589,946 |
| Repairs and maintenance | | 2,159,020 | 2,139,577 |
| Small equipment | | 711,297 | 772,810 |
| Fees and payments | | 1,646,928 | 2,084,321 |
| Travel and accommodation | | 659,155 | 1,042,290 |
| Professional services | | 640,941 | 631,327 |
| Amortization of tangible capital assets | | 1,100,000 | 1,200,000 |
| Communication, postage and freight | | 915,642 | 1,045,385 |
| TOTAL EXPENDITURES | | \$55,939,479 | \$62,743,689 |
| Surplus/(Deficit) | | (\$2,722,510) | (\$2,841,323) |

Budget – Aurora College Segmented

| | Financial and accounting | Pooled services ** | Student services | Education and training | Community and extensions | Aurora Research Institute | 2022-2023 Total |
|---|--------------------------|--------------------|------------------|------------------------|--------------------------|---------------------------|--------------------|
| Revenues | | | | | | | |
| Government contributions | 2,187,418 | 585,880 | 10,485,413 | 9,983,040 | 6,592,319 | 3,215,430 | 33,049,500 |
| Other Contributions | | | | | | | |
| Government of the Northwest Territories | - | 4,000,000 | - | 2,750,133 | 2,314,764 | 1,261,971 | 10,326,868 |
| Other third party | - | - | 20,000 | 1,290,370 | 1,372,285 | 2,314,569 | 4,997,224 |
| Federal government | - | - | - | 159,244 | 1,262,278 | 1,434,872 | 2,856,394 |
| Tuition fees | - | - | 24,000 | 1,103,564 | 446,300 | - | 1,573,864 |
| Recoveries and other | 6,000 | 324,600 | 134,400 | | 14,500 | 120,000 | 599,500 |
| Room and board | - | - | 985,000 | - | - | 5,000 | 990,000 |
| Interest Income | 140,000 | - | - | - | - | - | 140,000 |
| Services provided without Charge | - | 1,576,671 | - | 3,792,345 | - | - | 5,369,016 |
| | 2,333,418 | 6,487,151 | 11,648,813 | 19,078,696 | 12,002,446 | 8,351,842 | 59,902,366 |
| Expenses | | | | | | | |
| Compensation and benefits | 2,209,943 | -398,255 | 5,014,622 | 12,294,248 | 10,674,117 | 5,764,198 | 35,558,873 |
| Building leases | - | | 5,240,321 | 1,647,172 | 33,921 | - | 6,921,414 |
| Material and supplies | 10,000 | 334,900 | 176,750 | 978,253 | 442,023 | 360,362 | 2,302,288 |
| Utilities | - | - | 91,522 | 2,332,419 | 1,500 | 30,017 | 2,455,458 |
| Contract Services | 12,200 | 4,543,627 | 363,812 | 235,408 | 90,143 | 1,344,756 | 6,589,946 |
| Repairs and maintenance | 10,000 | 1,341,845 | 336,552 | 433,748 | 6,500 | 10,932 | 2,139,577 |
| Small equipment | 3,475 | 713,137 | 21,237 | 27,961 | 3,000 | 4,000 | 772,810 |
| Fees and payments | 60,000 | 1,157,220 | 34,150 | 569,898 | 151,091 | 111,962 | 2,084,321 |
| Travel and accommodation | 15,600 | 244,000 | 15,200 | 269,157 | 218,133 | 280,200 | 631,327 |
| Professional services | - | - | - | 86,044 | 305,756 | 239,527 | 631,327 |
| Amortization of tangible capital assets | - | 1,200,000 | - | - | - | - | 1,200,000 |
| Communication, postage and freight | 12,200 | 192,000 | 354,647 | 204,388 | 76,263 | 205,887 | 1,045,385 |
| | 2,333,418 | 9,328,474 | 11,648,813 | 19,078,696 | 12,002,446 | 8,351,842 | 62,743,689 |
| Annual surplus (deficit) | (0) | (2,841,323) | 0 | (0) | (0) | 0 | (2,841,323) |

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

Budget Projected Accumulated Surplus

| (In thousands of dollars) | 2021-2022 Budget | 2022-2023 Budget |
|---|------------------|------------------|
| Accumulated surplus at beginning of year* | \$14,995 | \$11,947 |
| Annual surplus (deficit) | (2,723) | (2,841) |
| Capital surplus (deficit) | (325) | (310) |
| Accumulated surplus at end of year | \$11,947 | \$8,796 |
| Non-financial assets* | | |
| Less Net book value of Tangible capital assets | (6,268) | (5,666) |
| Sub total | 5,679 | 3,130 |
| Reserves* | | |
| Less reserves | | |
| a) Northern strategic research reserve | (625) | (625) |
| b) Program delivery | (300) | (300) |
| c) Research & development | (278) | (301) |
| d) Restricted donations | (35) | (35) |
| Total reserves | (1,238) | (1,261) |
| Accumulated surplus at ending of year less TCA and Reserves | \$4,441 | \$1,869 |

Budget – Positions

| | 2022-2023 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 | 5.60 |
| Student Services, Aurora Campus | 7.90 |
| Office of The Registrar | 5.80 |
| Total Student Services | 37.80 |
| 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 | 0.85 |
| School of Health & Human Services | 13.20 |
| School of Business & Leadership | 9.00 |
| School of Arts & Science | 4.00 |
| Total Education & Training | 57.45 |
| Vice President, Community & Extensions | 2.90 |
| School of Developmental Studies | 13.75 |
| Beaufort Delta Region | 6.65 |
| Sahtu Region | 4.72 |
| Tlcho & Yellowknife Regions | 5.10 |
| Dehcho Region | 4.00 |
| 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 2022-2023

Revenue Sources

Contribution

The Government of the Northwest Territories will provide Aurora College a contribution of \$1,820,000 for the Western Arctic Research Center (WARC) warehouse expansion in the 2022-2023 year. This represents 24% 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 2022-2023 fiscal year, Aurora College has identified seven projects for capital expenditures.

| 2022-2023 Capital Expenditures | |
|-------------------------------------|--------------------|
| Inuvik-WARC warehouse expansion | \$1,820,000 |
| Inuvik-WARC field work truck | \$85,000 |
| Fort Smith-ENRTP snow machines | \$150,000 |
| Fort Smith-Thebacha Campus fixtures | \$25,000 |
| Fort Smith-Student canteen upgrades | \$50,000 |
| Total: | \$2,130,000 |

Budget Summary

| (In thousands of dollars) | 2021-2022 Budget | 2022-2023 Budget |
|---------------------------|------------------|------------------|
| Revenues | | |
| Other Third Party Revenue | \$430,000 | \$1,820,000 |
| Total Revenues | \$430,000 | \$1,820,000 |
| | | |
| Expenditures | | |
| Pooled Services | \$755,000 | \$2,130,000 |
| | | |
| Total Expenditures | \$755,000 | \$2,130,000 |
| | | |
| Surplus/(Deficit) | (\$325,000) | (\$310,000) |



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