

# AURORA COLLEGE CORPORATE PLAN PLAN DIRECTEUR DU COLLÈGE AURORA 2023-2024



COLLÈGE  
AURORA  
COLLEGE

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# INTRODUCTION

The Aurora College Corporate Plan is released annually to help ensure a clear, consistent and strategic 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 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. Work is currently underway to create the next strategic plan that will carry the College through transformation into a polytechnic university.

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 foundational. 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, diploma 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.



# PRÉSENTATION

**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 stratégiques, les résultats antérieurs et les objectifs de l'établissement. Il a comme objectif général d'informer l'Assemblée législative des Territoires du Nord-Ouest (TNO) ainsi que le public des progrès réalisés pendant la dernière année scolaire (du 1<sup>er</sup> juillet au 30 juin) et 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, laquelle devrait officiellement voir le jour en mai 2025. Cette transformation fera de cette université un établissement efficace et viable. Le Plan stratégique triennal du Collège Aurora, Consolidar les bases et planifier le changement, décrit la première phase de transformation qui se déroulera de 2020 à 2023. Des travaux sont en cours pour élaborer le prochain plan stratégique qui permettra la transformation du Collège en université polytechnique.

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

la stratégie, les activités et la culture de l'établissement. Au cours de ce genre de transformation, on s'attarde à toutes les facettes de l'organisation, et les changements sont habituellement fondamentaux. 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 qui seront instaurés, de la façon dont ils le seront, et du moment où ils seront apportés pour assurer le bon fonctionnement et la viabilité de l'établissement.

Le Collège Aurora est un collège public des TNO dont le mandat est de proposer un large éventail de programmes d'éducation des adultes et d'enseignement postsecondaire afin de répondre aux besoins des Ténos, des collectivités et du marché du travail. En plus des programmes menant à un certificat, le collège offre des programmes de niveaux collégial et universitaire. Les baccalauréats appliqués et autres diplômes universitaires sont octroyés par nos partenaires, des universités visées par règlement. 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 sa transition vers l'université polytechnique, le Collège Aurora demeure résolu à aider ses étudiants à rester sur la bonne voie pour qu'ils atteignent leurs buts en matière d'éducation et leurs objectifs de carrière. Il continuera d'être à l'affût des changements possibles à court terme qui pourraient améliorer leurs perspectives de réussite.

# AURORA COLLEGE STRATEGIC PLANNING

*Strengthening the Foundation and Planning for Change  
Aurora College 3-Year Strategic Plan 2020-2023 has  
provided direction for the institution as it transforms into a  
polytechnic university - new plan complete in Fall 2023*

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 2020-2023 Three-Year Strategic Plan outlined an approach to strengthening the foundation

in Phase 1 of the transformation and set the context for key transformational changes that will be implemented in Phase 2.

Work is currently underway to create the next strategic plan that will carry the College through transformation into a polytechnic university. Twenty consultations across 11 communities and an online

survey were used to collect feedback from students, stakeholders, staff, and members of the public. A committee with cross-College representation reviewed the responses and shaped them into a draft strategic plan. It is anticipated that the new plan will be approved by the Board of Governors in fall 2023 and tabled in early 2024.

## 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

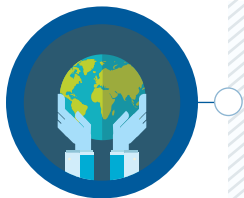
Demonstrate leadership in the delivery of relevant and meaningful education and research rooted in strong connections to Northern land, tradition, community and people.

# VALUES



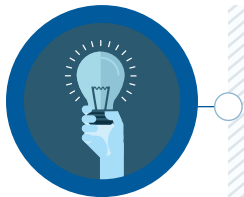
## **RESPECT**

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 DU COLLÈGE AURORA

**Consolider les bases et planifier le changement : le plan stratégique triennal (2020-2023) du Collège Aurora fournit une orientation durant la transformation de l'établissement en une université polytechnique. Le nouveau plan sera achevé à l'automne 2023.**

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 nous permettra de concentrer nos efforts sur un point à la fois. Le plan stratégique triennal 2020-2023 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.

Des travaux sont en cours pour élaborer le prochain plan stratégique qui permettra la transformation du Collège en université polytechnique. Vingt échanges dans 11 collectivités et un sondage en ligne ont permis de recueillir les réactions des étudiants,

des intervenants, des membres du personnel et du public. Un comité composé de représentants de tous les secteurs du Collège a examiné les réponses et les a transformées en un projet de plan stratégique. Le nouveau plan devrait être approuvé par le Conseil des gouverneurs à l'automne 2023 et présenté au début de l'année 2024.

## 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. Les résidents de partout aux TNO pourront y 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.

Since the new Post-Secondary Education Act came into force in May 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 is 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 post-secondary education happen. It inspires individuals and organizations connected to post-secondary education to commit to the change. It also provides a framework for setting goals, making decisions and coordinating work related to post-secondary education and research. The GNWT vision for post-secondary 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, 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 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. Training and support for Board members has been 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 was 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 eight 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](http://www.ece.gov.nt.ca/aurora-transformation/en/Timeline)

**Progress Tracker:** [www.ece.gov.nt.ca/aurora-transformation/en/transformation-progress-tracker](http://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/](http://www.ece.gov.nt.ca/aurora-transformation/en/)

**Implementation Plan:**

[www.ece.gov.nt.ca/aurora-transformation/en/aurora-college-transformation-implementation-plan](http://www.ece.gov.nt.ca/aurora-transformation/en/aurora-college-transformation-implementation-plan)

**Additional Documents:** [www.ece.gov.nt.ca/aurora-transformation/en/resources](http://www.ece.gov.nt.ca/aurora-transformation/en/resources)

Since 2019, the Aurora College Transformation Team (ACT Team), based in ECE., has been coordinating and supporting Aurora College and other GNWT departments that are working collaboratively to strengthen and transform Aurora College.

As the ACT Team winds up, tasks and responsibilities are being taken on by Aurora College faculty and staff.

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 has advanced, Aurora College employees have increasingly taken on 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.

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## 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 Enrolment Management and Marketing (SEMM) Plan.

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## Accountability and Operations

The Accountability and Operations working group and project teams at Aurora College continue to maintain and build transparency and accountability across the institution. The working group remains focused on developing measures to track success. Specifically, the Balanced Scorecard team is drafting the evaluation

plan for established key performance indicators, and a team is exploring data governance, which includes policies, procedures, and a data dictionary. A new student survey was developed and launched in collaboration with the Strategic Enrolment Management and Marketing team. The results are currently being analyzed, the tool will

be evaluated and an annual survey plan established. Many additional policies and procedures are also being revised for various areas within Accountability and Operations in order to reflect post-secondary institutional standards and other best practices, including 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 late 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 started in Phase 2.

The College will also undergo a quality assurance review in Phase 2 prior to completing the transformation. 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 1 of the transformation, the College entered a Memorandum of Understanding with Collège nordique francophone and Dechinta Centre for Research and Learning. Through regular meetings, the organizations are gaining a better understanding of respective strengths and beginning to identify opportunities for increased collaboration.

There is also ongoing dialogue with Yukon University and Nunavut Arctic College to determine the benefits to working collaboratively to strengthen and expand post-secondary education and research opportunities across the North.

## Aurora College Mandate Agreement

As part of the transformation process and the move to an arms length relationship, Aurora College and ECE have signed the first multi-year Aurora College Mandate Agreement (ACMA).

Going forward, the agreement will be between ECE and the College's Board of Governors and sets out shared priorities and the scope of activities undertaken by Aurora College for a specific period of time. This includes an outline of the role the College performs in the NWT post-secondary education system and how we can build on our strengths to achieve our vision and help drive system-wide objectives and government priorities. Aurora College is only permitted to engage in or carry on activities that are included within the mandate agreement.

The requirement for an ACMA is established in the Post-Secondary Education Act and the process is further defined

in the Aurora College Act. The structure and required components are outlined in the Aurora College Mandate Regulations. At the direction of the ECE Minister, the ACMA may be renewed in the event of substantive policy or program changes that would affect joint commitments made in the current mandate. Any amendments require mutual agreement by the ECE Minister and the Board of Governors, following the legislated process.

## 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 institution 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.



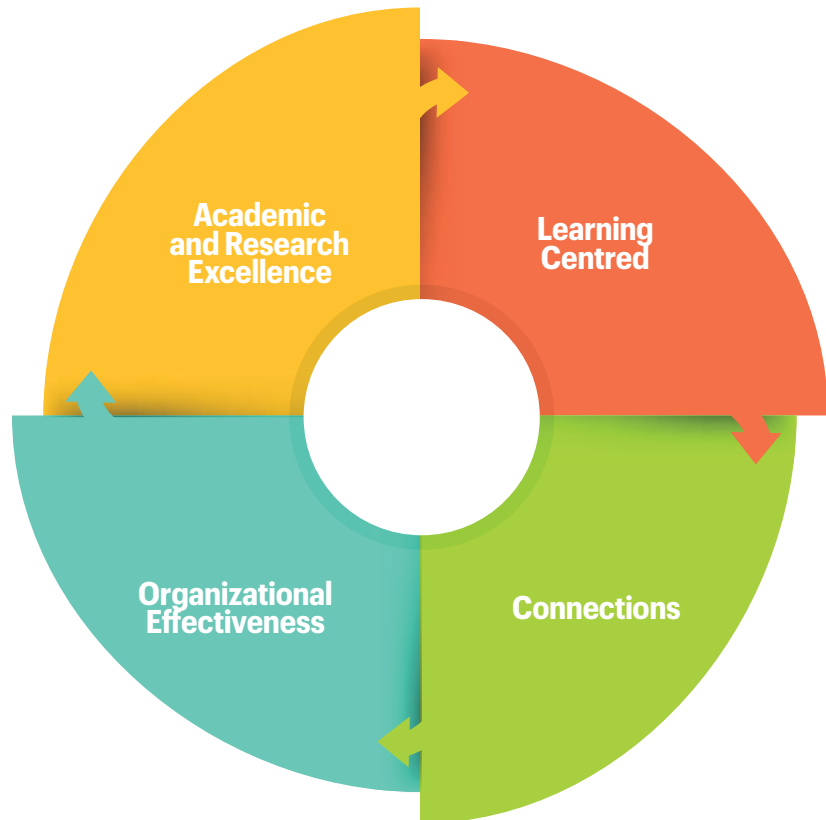
# STRATEGIC DIRECTION

By Fall 2023, a new 3-year strategic plan will be approved by the Board of Governors, which will build upon the current plan.

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

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 established a broad frame for strategic priorities and outcomes that defined the path toward a strong foundation for transformational change to a polytechnic university.



# STRATEGIC PRIORITIES

## 2022-2023 Outcomes

Academic and Research Excellence		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
1.1	We will complete an assessment of the education, training and professional development needs of the Aurora College Team.	Partially achieved. This work will continue into 2023-2024.  We have enhanced our CAED (Certificate in Adult Education program). Adult Education is a requirement of all instructional staff at the college.
1.2	We will enhance support for teaching and learning by investigating different modalities including Universal Design for Learning (UDL).	Partially achieved. It will become more challenging to approach with the loss of the Centre for Learning and Teaching Innovation. This work will continue in 2023-2024.
1.3	We will incorporate and respect Indigenous, traditional and local knowledge into our teaching and research.	Partially achieved. It has been achieved in most of our current research and is being reflected in coursework in many programs. This work will continue in 2023-2024.
1.4	We will enhance teaching through PD, continuous learning and self-reflection.	Achieved.
1.5	We will create a new service standards document for the licensing of research.	Achieved. Transferred to ECE.
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 among academic staff.	Partially achieved. This work will continue in 2023-2024.

Academic and Research Excellence		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
1.7	We will continue to build the capacity of the Centre for Learning and Teaching Innovation to promote and support academic excellence.	Not achieved.
1.8	We will continue to incorporate a research-informed culture throughout the polytechnic university.	Partially achieved. This work will continue in 2023-2024.
1.9	We will develop policies, processes, and an organizational culture that supports the development of the self-study for the Campus Alberta Quality Assurance Council that will result in Aurora College being an accredited polytechnic university.	Partially achieved. This work will continue in 2023-2024.
1.10	We will continue to build resources to promote professional goal setting, training and development, reflexive learning and evaluation of all employees.	Partially Achieved. This work will continue in 2023-2024.
1.11	We will engage and continue to advocate for increased opportunities for federal investment in the post-secondary system in the Northwest Territories.	Partially achieved. This work will continue in 2023-2024.
1.12	In collaboration with the departments of Education, Culture & Employment and Health & Social Services, we will develop proposals for renewed Education and Social Work programs.	Achieved.

Learning Centred		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
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.	Achieved.
2.2	We will identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services.	<p>Partly achieved. SEMM has begun identifying different ways of engaging with students. In 2022-2023 this included:</p> <ul style="list-style-type: none"> <li>• Student Focus Group enagement sessions delivered in the fall;</li> <li>• Improving Indigenous Student Experience Sharing Circles (led by BSN students with faculty oversight);</li> <li>• Annual Student Survey (April 11-16, 2023) - the purpose was to gain insight into student experience to inform teaching and learning and achieve continuous quality improvement in services.</li> </ul>
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.	<p>Partially achieved. SEMM team has led a review of several registration procedures including registration, IT account setup, and textbook sales. Application forms and letters have been updated but are continuing to be reviewed. Monthly newsletters are currently being sent to new applicants, and the SEMM team is considering new systems for handling emails so important messages are not routed to applicant junk folders.</p> <p>A pilot project was initiated in May 2023 to begin connecting campus Advisors with newly accepted students in Business Administration, Office Administration and Upgrading to help prepare new students for post-secondary and fall registration.</p>

Learning Centred		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
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 2023-2024.
2.5	We will strengthen and expand a holistic set of student supports.	Partially achieved. A Student Support Advisor was hired at Thebacha Campus to assist with helping students connect to a variety of resources within the community and the NWT. This work will continue in 2023-2024.
2.6	We will continue to work towards student supports that are consistent across campuses and community learning centres.	Partially achieved. We are currently exploring opportunities to deliver orientation and services such as tutoring and academic supports virtually to distance students through both campuses and Community Learning Centres beginning in Fall 2023.
2.7	We will continue to work towards providing equitable and meaningful opportunities for Indigenous students.	Partially achieved. All programs and support teams are working to incorporate. As well, the creation of the Indigenous Knowledge Holders Council will assist in achieving this priority. This work will continue in 2023-2024.
2.8	We will maintain small classroom sizes and ensure faculty are accessible.	Achieved.
2.9	We will develop robust tools and analytics to gain in-depth understanding of what leads to student success and build on those strategies.	Partially achieved. This work will continue into 2023-2024.
2.10	We will identify the committee that will lead the implementation of the Strategic Enrolment Management and Marketing Plan.	Achieved.



Connections		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
3.1	We will maintain external connections and continue to grow external partnerships with Indigenous governments and communities.	Partially achieved. This work will continue in 2023-2024.
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. Highlights include ARI STEM Outreach and specific CLC-community school relationships. This work will continue into 2023-2024.
3.3	We will maintain external connections and continue to grow external partnerships with industry regarding program design and research capacity.	Achieved. Achievements include permafrost and health (CIHR) research projects, and the hiring of a Research Chair in Climate Change Adaptation. This work will continue into 2023-2024.
3.4	We will strengthen connections between the Aurora Research Institute and other divisions of the College.	Partially achieved. This work will continue in 2023-2024.
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.
4.2	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 2023-2024.
4.3	We will continue to review our budgeting process to ensure resource needs are understood and addressed.	Achieved.
4.4	We will continue to support employees to understand the impact of changes to the Aurora College Act on how the College functions.	Partially achieved. This work will continue into 2023-2024.

Organizational Effectiveness		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
4.5	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 Community Learning Centres.	Achieved.
4.6	We will continue to develop organizational policies that strengthen and support excellence in education, research, and service.	Achieved. This work will continue into 2023-2024.
4.7	We will develop the tools required to support a strong and effective Academic Council.	Achieved.
4.8	We will support academic staff in understanding the purpose of the Academic Council and establish membership on that Council.	Achieved.
4.9	We will recruit a Board of Governors that meets the competency requirements stipulated in Bill 30.	Achieved.
4.10	We will develop an onboarding and orientation program for the Board of Governors and deliver it to the newly established Board to help ensure strong and effective leadership.	Achieved.
4.11	We will begin the process of implementing the Indigenous Knowledge Holders Council by working with Indigenous governments and develop the criteria for selection of members.	Partially achieved. This work will continue into 2023-2024.

Organizational Effectiveness		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
4.12	We will continue to work on expansion and enhancement of Aurora College facilities.	Partially achieved. Progress made on Western Arctic Research Centre warehouse build and North Slave Research Centre warehouse modifications. This work will continue into 2023-2024.
4.13	We will identify and implement a structured approach to realize the strengthened organizational design plan.	Partially achieved. This work will continue into 2023-2024.
4.14	We will submit an Institutional Quality Assurance self-study to the Board of Governors for approval.	Achieved.

# CORPORATE PLAN STRATEGIC PRIORITIES 2023-2024

## 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 celebrate the contributions of employees and students to research and scholarship and continue to develop a culture of scholarship and research amongst academic staff.
- 1.6 We will continue to incorporate a research-informed culture throughout the polytechnic university.
- 1.7 We have requested that the Minister of ECE request that Aurora College become an accredited polytechnic university. The next step will require the College to engage with the Campus Alberta Quality Assurance Council (CAQC) to work through their processes to determine our readiness to grant degrees, the first step of which is submitting our completed self study.
- 1.8 We will continue to build resources to promote professional goal setting, training and development, reflexive learning and evaluation of all employees.
- 1.9 We will engage and continue to advocate for increased opportunities for federal investment in the post-secondary system in the Northwest Territories.
- 1.10 In collaboration with the Departments of Education, Culture and Employment and Health and Social Services, we will continue to develop the renewed Education and Social Work programs and prepare for delivery.
- 1.11 The Program Development unit will be enhanced; Program Advisory Committees for all programs will be established.
- 1.12 We will continue to explore a range of delivery options in order to expand access and outreach of College programming, including ensuring that courses leading to post-secondary education are available through Community Learning Centres.
- 1.13 We will continue to explore alternative assessment options and models for learners.
- 1.14 Clear academic pathways for students in CLCs and campuses will be documented in the Academic Plan.

## Learning Centred

- 2.1 We will continue to identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services.
- 2.2 We will continue to recruit, develop and retain a College team that is skilled, knowledgeable and caring.
- 2.3 We will continue to strengthen and expand a holistic set of student supports.
- 2.4 We will continue to work towards student supports that are consistent across campuses and community learning centres.
- 2.5 We will maintain small classroom sizes and ensure faculty are accessible.
- 2.6 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 continue to work towards providing equitable and meaningful opportunities for Indigenous students.
- 2.9 We will monitor the success of changes made to registration policies and continue to explore improvements.

## 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 a 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 begin to implement the recommendations of the review of our information technology (IT) policies, business processes, systems, infrastructure and support to ensure alignment with new student pathways and 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 begin to implement 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 The Board of Governors will submit a request to the Minister of ECE for establishment of a polytechnic university.
- 4.10 We will submit an Institutional Quality Assurance self-study to the Board of Governors for approval.
- 4.11 We will establish the Indigenous Knowledge Holders Council, working with Indigenous governments to develop the criteria for selection of members and to complete those selections.
- 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 plans 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 2020-2023 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 Phase 2 of the transformation.

## 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.

## 2022-2023 Reporting on Key Performance Measures

Student Learning	2019-2020	2020-2021	2021-2022	2022-2023	Target
<b>Full-time head count</b>	469 -4% change	292 -38% change	443 +52% change	383 -14% change	500
<b>Part-time head count</b>	1,359 -11% change	1,372 +1% change	1,000 -27% change	1,246 +25% change	1,500

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

Note 1: Head Counts are a snapshot of how many students are enrolled at Aurora College at a specific point in time.

Note 2: The listed targets are approximately pre-pandemic totals.

Territorial Impact	2019-2020	2020-2021	2021-2022	2022-2023	Target
<b>% Of students who are NWT residents</b>					
<i>Self-Declared NWT Resident</i>	20%	27.07%	39.55%	39.26%	80%
<i>Self-Declared Non-NWT Resident</i>	1%	1.29%	2.30%	2.42%	15%
<i>Did Not Declare</i>	79%	71.64%	58.15%	58.32%	5%

Equity and Diversity	2019-2020	2020-2021	2021-2022	2022-2023	Target
<b>% Of students who self-identify as Indigenous</b>					
<i>Self-Declared Indigenous</i>	59%	77.05%	55.40%	56.91%	70%
<i>Self-Declared Non-Indigenous</i>	20%	22.33%	21.32%	21.52%	25%
<i>Did Not Declare</i>	21%	0.62%	23.28%	21.57%	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	2019-2020	2020-2021	2021-2022	2022-2023	Target
% of employees who self-identify as Indigenous	38.7%	37.9%	27.0%	28.9%	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	2019	2020	2021	2022	Target
Budget variance	1% over budget	7% under budget	9.4% under budget	0.1% under budget	On Budget
Growth of financial reserves*	7.0%	9.5%	-7.0%	-33%	5% per year
% Funding above GNWT base contribution	38.8%	39.3%	36.6%	40.6%	40%

\*Financial reserves: Percent 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.

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 full-time students who declare NWT residency
- # of full-time and part-time students by community and by program
- % 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

## Aura College Fiscal Viability

### BACKGROUND:

The College developed a deficit Operating Budget for the 2023-2024 fiscal year of \$1,072,297. This plan seeks to provide a road map to fiscal recovery in one year and return to a balanced budget for the 2024-2025 fiscal year and surplus accumulation in subsequent years.

#### Increase Operational Revenues

- The College will increase revenues by approx. \$900k/year, through various initiatives throughout the College.

#### Increase Own Source Revenue

- The College will increase Own Source Revenues by approx.\$100k/year, through the provision of more profit-orientated workplace training programs.

#### Cost Reduction & Budgetary Control

- The College will reduce transformation costs, while remaining committed to becoming a Polytechnic University.
- The College will institute a robust cost and budgetary control regime that will improve efficiency in fiscal management.



## Conclusion

The College is committed to achieving a balanced budget for the fiscal year 2024-2025 and will seek to rebuild an accumulated surplus over the subsequent fiscal years. The transformation of Aurora College into a polytechnic university may require new funding or may be limited within the constraints of anticipated future balanced budgets.

# AURORA COLLEGE OPERATING BUDGET 2023-2024

## Revenue Sources

### Contribution

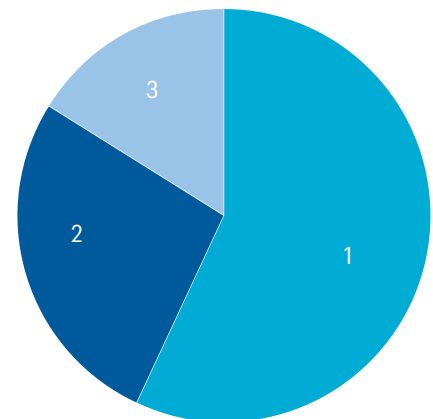
The Department of Education, Culture and Employment (ECE) provides approximately 60% of Aurora College's revenue for general operations. ECE contributions for the 2023-2024 fiscal year \$33,049,500 include funding for the following areas:

- 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 \$21,530,037.

2023-24 OTHER CONTRIBUTIONS PROJECT INCOME		
1	GNWT-Project Income	\$10,562,574
2	Other Third Parties	\$4,643,019
3	Federal Government	\$6,324,444



### **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**

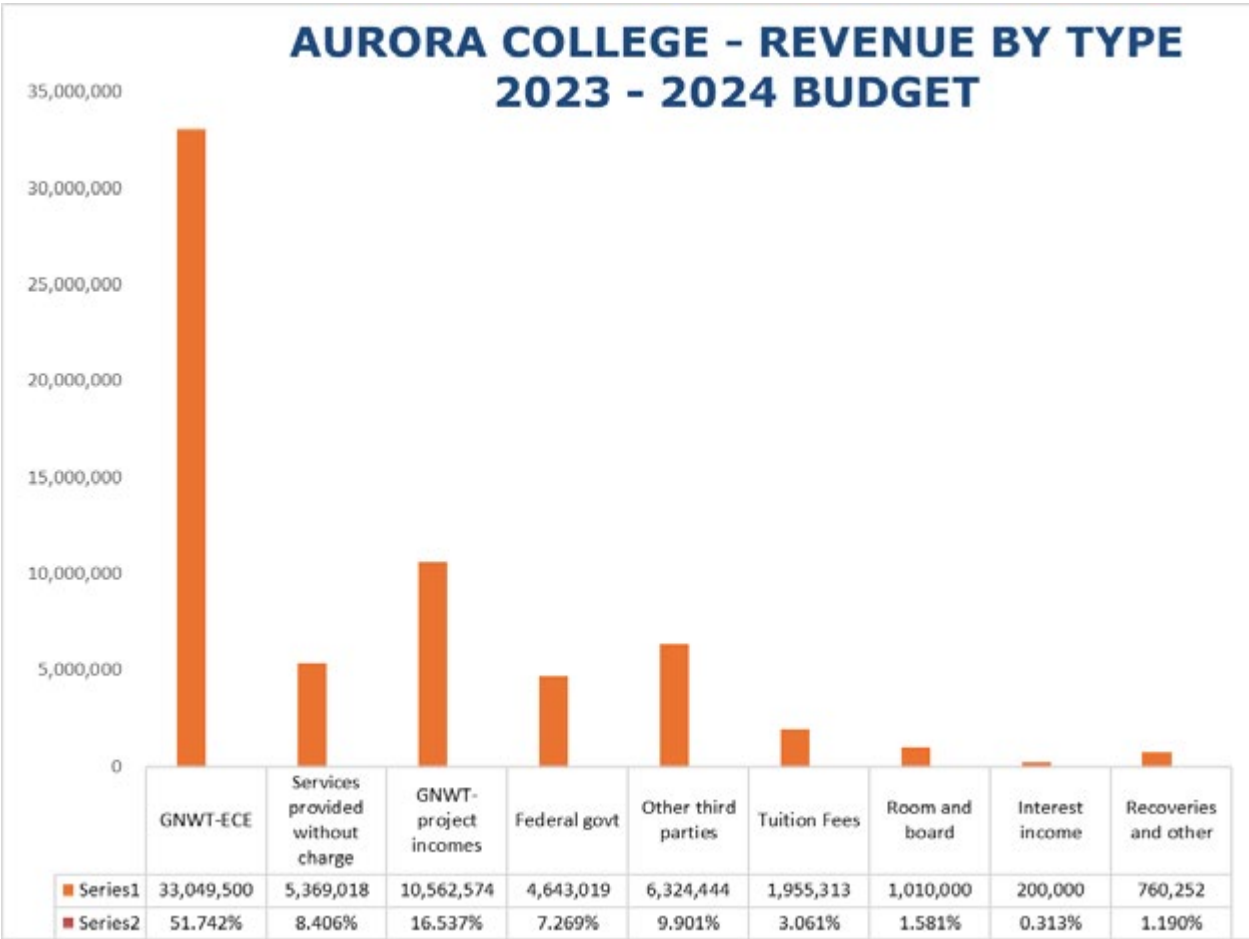
The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$5,369,018. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College's operations.

### **Other sources of revenue**

Other sources of revenue included:

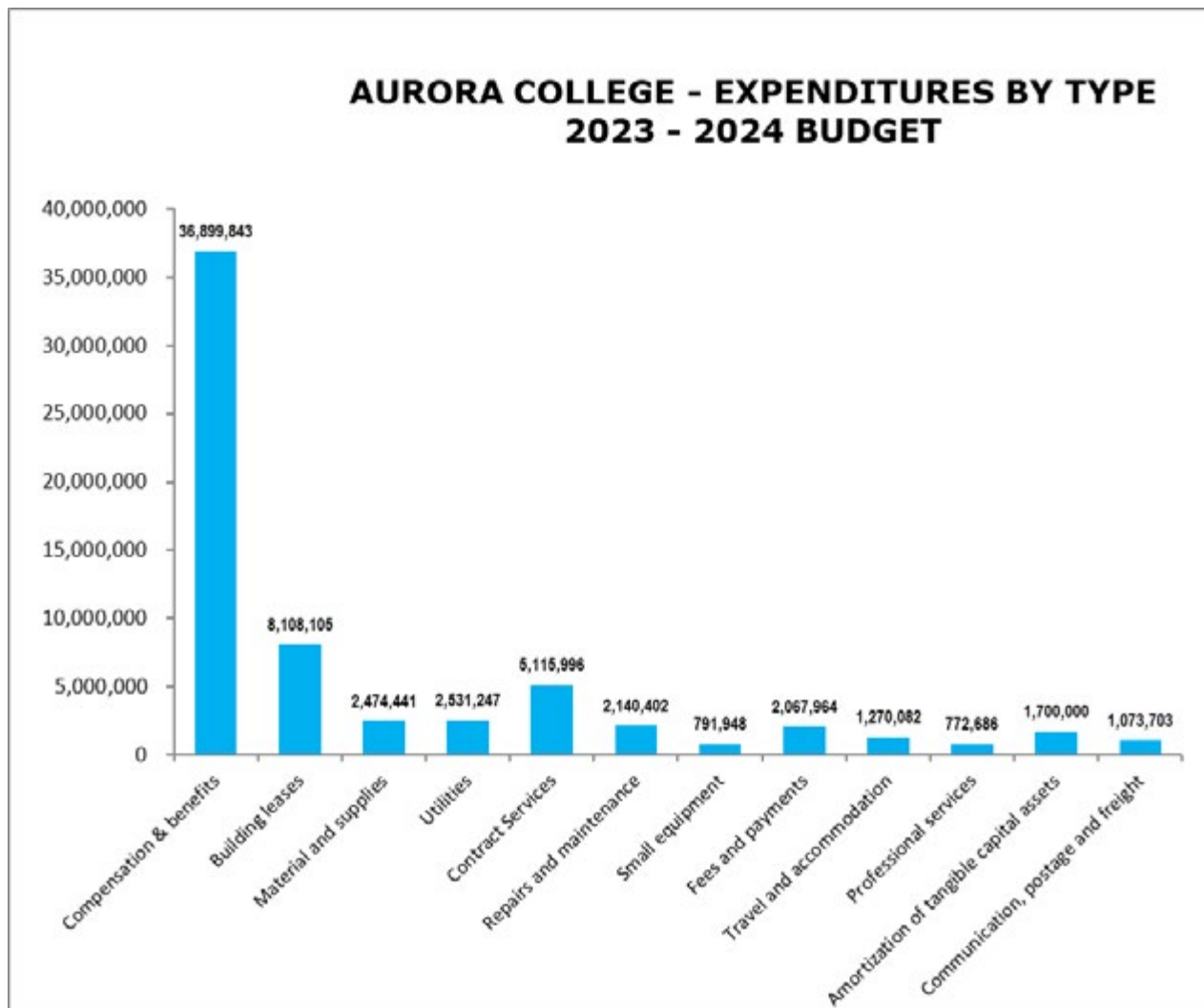
OTHER CONTRIBUTIONS-PROJECT INCOME	
Government of the Northwest Territories	\$10,562,574
Other third-party contributions	\$4,643,019
Federal government	\$6,324,444
Tuition fees	\$1,955,313
Recoveries and other	\$760,252
Room and board	\$1,010,000
Interest Income	\$200,000
Services Provided without Charge	\$5,369,018

# AURORA COLLEGE - REVENUE BY TYPE 2023-2024 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

		2022-2023 Budget	2023-2024 Budget
<b>Revenues</b>			
Government Contributions		\$33,049,500	\$33,049,500
<b>TOTAL ECE CONTRIBUTIONS</b>		<b>\$33,049,500</b>	<b>\$33,049,500</b>
<b>Other Contributions</b>			
Government of the Northwest Territories		10,326,868	10,562,574
Other third party contributions		4,997,224	4,643,019
Federal government		2,856,394	6,324,444
<b>Own Source Revenue</b>			
Tuition fees		1,573,864	1,955,313
Room and board		990,000	1,010,000
Interest Income		140,000	200,000
Recoveries and other		599,500	760,252
Services provided without Charge		5,369,018	5,369,018
<b>Total Other Revenues</b>		<b>\$26,852,866</b>	<b>\$30,824,620</b>
<b>TOTAL REVENUES</b>		<b>\$59,902,368</b>	<b>\$63,874,120</b>
<b>Expenditures</b>			
Financial and accounting		6,656,609	2,499,398
Pooled services		9,328,474	7,864,966
Student services		11,648,813	12,611,227
Education and training		19,078,696	21,573,061
Community & extensions		12,002,446	11,882,796
Aurora Research Institute		8,351,842	8,514,969
<b>TOTAL EXPENDITURES</b>		<b>\$62,743,689</b>	<b>\$64,946,417</b>
<b>Surplus/(Deficit)</b>		<b>(\$2,841,323)</b>	<b>(\$1,072,297)</b>

## Budget Summary By Expense Category

		2022-2023 Budget	2023-2024 Budget
<b>Revenues</b>			
Government Contributions		\$33,049,500	\$33,049,500
<b>Project Income</b>			
Government of the Northwest Territories		10,326,868	10,562,574
Other third party contributions		4,997,224	4,643,019
Federal government		2,856,394	6,324,444
Tuition Fees		1,573,864	1,955,313
Recoveries and other		599,500	760,252
Room and Board		990,000	1,010,000
Interest Income		140,000	200,000
Services provided not charged		5,369,018	5,369,018
<b>TOTAL REVENUES</b>		<b>\$59,902,368</b>	<b>\$63,874,120</b>
<b>Expenses</b>			
Compensation and benefits		\$ 35,558,874	\$ 36,899,843
Building leases		6,921,414	8,108,105
Materials and supplies		2,302,288	2,474,441
Utilities		2,455,458	2,531,247
Contract services		6,589,946	5,115,996
Repairs and maintenance		2,139,577	2,140,402
Small equipment		772,810	791,948
Fees and payments		2,084,321	2,067,964
Travel and accommodation		1,042,290	1,270,082
Professional services		631,327	772,686
Amortization of tangible assets		1,200,000	1,700,000
Communication, postage and freight		1,045,385	1,073,703
<b>TOTAL EXPENDITURES</b>		<b>\$62,743,690</b>	<b>\$64,946,417</b>
Surplus/(Deficit)		<b>(\$2,841,323)</b>	<b>(\$1,072,297)</b>



## Budget – Aurora College Segmented

	Financial and accounting	Pooled services **	Student services	Education and training	Community and extensions	Aurora Research Institute	2023-2024 Total
<b>Revenues</b>							
Government contributions	2,278,398	2,619,138	11,424,827	8,755,968	5,837,691	2,133,478	33,049,500
<b>Other Contributions</b>							
Government of the Northwest Territories	-	2,221,000	-	5,766,810	2,314,764	260,000	10,562,574
Other third party	-	-	20,000	1,263,750	922,694	2,436,575	4,643,019
Federal government	-	-	-	689,000	2,096,022	3,539,422	6,324,444
Tuition fees	-	-	24,000	1,240,188	691,125	-	1,955,313
Recoveries and other	21,000	375,857	137,400	65,000	20,500	140,495	760,252
Room and board	-	-	1,005,000	-	-	5,000	1,010,000
Interest Income	200,000	-	-	-	-	-	200,000
Services provided without Charge	-	1,576,672	-	3,792,345	-	-	5,369,018
	2,499,398	6,792,667	12,611,227	21,573,061	11,882,796	8,514,969	63,874,120
<b>Expenses</b>							
Compensation and benefits	2,274,244	36,714	4,861,925	13,533,070	10,164,440	6,029,450	36,899,843
Building leases	-	94,639	6,315,960	1,664,176	13,330	20,000	8,108,105
Material and supplies	10,679	330,900	148,950	1,141,413	497,285	345,213	2,474,441
Utilities	-	-	90,750	2,408,605	1,500	30,393	2,531,247
Contract Services	32,200	2,464,627	357,912	639,250	390,346	1,231,658	5,115,996
Repairs and maintenance	10,000	1,341,845	294,325	470,800	6,500	16,933	2,140,402
Small equipment	3,475	717,137	21,637	36,499	3,000	10,200	791,948
Fees and payments	114,000	681,102	137,450	862,686	163,294	109,432	2,067,964
Travel and accommodation	38,550	306,000	15,200	393,217	233,093	284,022	1,270,082
Professional services	-	-	-	213,473	333,398	225,815	772,686
Amortization of tangible capital assets	-	1,700,000	-	-	-	-	1,700,000
Communication, postage and freight	16,250	192,000	367,118	209,872	76,610	211,853	1,073,703
	2,499,398	7,864,964	12,611,227	21,573,061	11,882,796	8,514,969	64,946,417
<b>Annual surplus (deficit)</b>	-	<b>(1,072,297)</b>	-	-	-	-	<b>(1,072,297)</b>

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

## Budget Projected Accumulated Surplus

(In thousands of dollars)	2022-2023 Budget	2023-2024 Budget
Accumulated surplus at beginning of year*	\$12,435	\$9,284
Annual surplus (deficit)	(2,841)	(1,072)
Capital surplus (deficit)	(310)	(1,178)
Accumulated surplus at end of year	\$9,284	\$7,034
Non-financial assets*		
Less Net book value of Tangible capital assets	(5,201)	(4,729)
Sub total	4,083	2,305
Reserves*		
Less reserves		
a) Northern strategic research reserve	(625)	(625)
b) Program delivery	(300)	(000)
c) Research & development	(349)	(349)
d) Restricted donations	(35)	(35)
Total reserves	(1,309)	(1,009)
Accumulated surplus at ending of year less tangible capital assets and reserves	\$2,774	\$1,296

## Budget – Positions

	2023-2024 Total Positions
<b>Total Office of The President</b>	<b>3.00</b>
<b>Total Finance</b>	<b>16.00</b>
Vice President, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife Campus	5.40
Student Services, Aurora Campus	7.90
Office of The Registrar	6.85
<b>Total Student Services</b>	<b>38.65</b>
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	0.60
School of Health & Human Services	13.20
School of Business & Leadership	9.00
School of Arts & Science	4.00
<b>Total Education &amp; Training</b>	<b>57.20</b>
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
<b>Total Community &amp; Extensions</b>	<b>42.42</b>
<b>Total Aurora Research Institute</b>	<b>15.00</b>
<b>Total Aurora College</b>	<b>172.27</b>

# AURORA COLLEGE CAPITAL BUDGET 2023-2024

## Revenue Sources

### Contribution

The Government of the Northwest Territories will provide Aurora College a contribution of \$5,896,897 for the Western Arctic Research Centre (WARC) warehouse expansion in the 2023-2024 year. The remaining funds will come from Aurora College surplus. The project will take an additional year to complete and will cost an extra \$1,500,000 due to delays in supply and manufacturing.

CFI and CIRNAC funds will flow to the College through the GNWT.

	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL
CANNOR	\$ 430,000	-	-	-	
CFI	-	\$410,475	\$1,276,722	-	-
CIRNAC	-	\$1,409,825	\$1,120,175	-	-
GNWT	-	-	\$3,500,000	-	
GNWT PENDING APPROV-AL	-	-	-	\$1,500,000	
AURORA COLLEGE-	-	-	\$1,103,103	-	
<b>TOTAL</b>	<b>\$430,000</b>	<b>\$1,820,300</b>	<b>\$7,000,000</b>	<b>\$1,500,000</b>	<b>\$10,750,300</b>

Campus capital purchases will be made with Aurora College surplus funds.

## Expenditures

For the 2023-2024 fiscal year, Aurora College has identified the following projects for capital expenditures.

2023-2024 Capital Expenditures	
Inuvik-WARC warehouse expansion	\$7,000,000
Fort Smith-Thebacha Campus IST switches	\$35,000
Fort Smith-Thebacha Campus HEO engine rebuild	\$40,000
<b>Total</b>	<b>\$7,075,000</b>

## Capital Budget Summary

	2022-2023 Budget	2023-2024 Budget
Revenues		
<b>GNWT Revenue</b>	\$1,820,000	\$5,896,897
<b>Total Revenues</b>	\$1,820,000	\$5,896,897
Expenditures		
<b>Pooled Services</b>	\$2,130,000	\$7,075,000
<b>Total Expenditures</b>	\$2,130,000	\$7,075,000
<b>Surplus/(Deficit)</b>	(\$310,000)	(\$1,178,103)

Note: Version 2 - Updated as of October 16, 2023



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