


AURORA COLLEGE CORPORATE PLAN 2020 / 2021



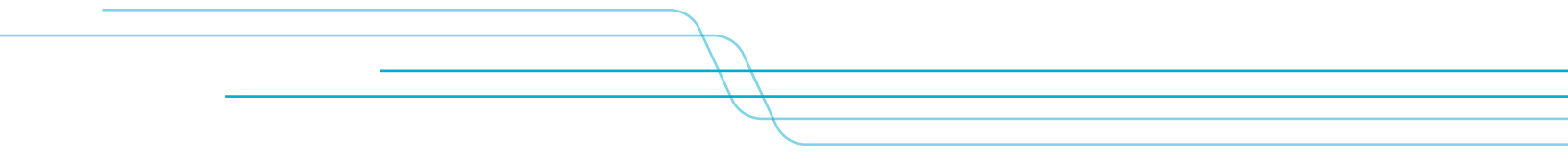
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AURORA
COLLEGE

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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.

It is a strategic document including discussion of business activities, strategic issues, previous performance and future objectives. The intent is to inform the Legislative Assembly of the Northwest Territories and the public of measurable financial and strategic objectives for the upcoming fiscal year.

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.

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.

Our programs and services are delivered through three campus locations and 21 community learning centres located across the NWT.

We are operating in the midst of a transformational change with the aim of establishing a polytechnic university in May 2025. 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. Transformational change also comes with distinct challenges.

Although our direction is clear, establishing a picture of the destination is part of the transformational journey. What the polytechnic university model will look like will emerge through engagement, planning and incremental decision making. This incremental approach is more complex, but will provide a strong foundation for the polytechnic university's continued growth and development after the transformation is complete.

The *Aurora College 3-Year Strategic Plan: Strengthening the Foundation and Planning for Change* has been a critical step in articulating how the first phase of the transformation will unfold, and this corporate plan lays out actions that will advance the transformation.

As we 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.

One of the defining features of this academic year is responding to the COVID-19 pandemic. Our priority is to

ensure our students receive the quality of education they deserve, while ensuring the safety of our students and communities. We have made difficult decisions this academic year. However, we are confident about the strength of the Aurora College team and our ability to find

innovative solutions to the challenges we face. We are confident that our response to the pandemic has and will continue to exemplify the strength of the Aurora College team and our potential to become a world-class polytechnic university.

AURORA COLLEGE 3-YEAR STRATEGIC PLAN

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

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

and sets the context for key transformational changes that will be implemented in Phase 2.

The Aurora College team and students at all campuses and community learning centres played a central role in shaping the 3-Year Strategic Plan. Engagements were also held with several community leaders, businesses,

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

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

VISION

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

MISSION

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

VALUES



RESPECT

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



INCLUSIVENESS AND DIVERSITY

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



INNOVATION

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



ACADEMIC INTEGRITY

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

ADDRESSING TERRITORIAL NEEDS

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.

Together, these documents play a central role in ensuring transparency and accountability. They also provide an opportunity for Aurora College to demonstrate its contribution to advancing Government of the Northwest Territories (GNWT) priorities.

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. The GNWT, through the Minister of Education, Culture and Employment (Minister), informs the strategic decisions at Aurora College and establishes the parameters for an effective, efficient and sustainable institution through the following documents.

NWT Post-Secondary Education Strategic Framework 2019-2029

As noted in the NWT Post-Secondary Education Strategic Framework 2019-2029 (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 guide or framework for setting goals, making decisions and coordinating work related to post-secondary education and research.

The GNWT vision for post-secondary education 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 (Department) supports and implements the direction of the Minister, the *Post-Secondary Education Act* also guides the relationship between Aurora College and the Department.

The *Aurora College Act* establishes Aurora College as a public post-secondary education institution in the NWT and sets several specific requirements around transparency and accountability. It also establishes the role of the

Minister, Board of Governors and President with regard to the operation of Aurora College. As such, it guides the activities identified under the Corporate Plan.

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

TRANSFORMATION INTO A POLYTECHNIC UNIVERSITY

Although the transformation of Aurora College into a polytechnic university is often presented as one project, it is in fact a collection of an estimated 200 projects to be completed over approximately 8 years.

However, the polytechnic university is expected to formally launch in May 2025.

The transformation will create an effective, efficient and sustainable polytechnic university starting with its launch in May 2025. Improvements to Aurora College will increasingly become apparent through many of the incremental changes that will take place in the coming months and years.

It is the primary function of the Aurora College Transformation Team, based in the Department,

to coordinate and support Aurora College and GNWT departments that are working collaboratively to strengthen and transform Aurora College. 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.

The transformation process is a GNWT-led initiative, and overall monitoring and reporting on progress in the

transformation will occur through the GNWT. The Aurora College Corporate Plan and corresponding Annual Report will identify and focus on specific work planned for the current academic year.

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

Government Response to the Findings and Recommendations of the Aurora College Foundational Review

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.

Establishing a polytechnic university will have an added benefit of mitigating the economic loss that results from students leaving the NWT to study in other Canadian PSE institutions. As the new polytechnic university matures, students from other

provinces and territories will be increasingly drawn to unique learning opportunities in the NWT, as it becomes recognized as “the place to be” for defined areas of specialization.

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).

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 path laid out in the Implementation Plan will ensure a strong foundation to support wide-ranging changes. The Implementation Plan does not describe what the new polytechnic university will look like, for

instance it won't reveal new programming, organizational structure or buildings. Rather, it will help stakeholders and members of the public understand how the transformation process will unfold. It is essential that those changes happen in the right order and at the right time.

When reviewing the Implementation Plan, it is important to recognize the distinction between a “transformation” and

a “transition”. Whereas transitional change is about replacing existing processes with new processes, transformational change reshapes an institution's strategy, operations and organizational culture. While the GNWT set a direction to establish a polytechnic university, transformational change means that establishing a clear picture of the destination will be part of the journey.

CHALLENGES AND OPPORTUNITIES

Pandemic Response

The COVID-19 pandemic has impacted post-secondary education institutions around the world. There are unprecedented impacts on the way we teach and conduct research.

Although most post-secondary education institutions across Canada are suffering financially from simultaneous rising costs and declining enrolments, this is not anticipated to impact the overall financial stability of Aurora College in the same way. The continuity of base funding from the GNWT will allow us to meet operational requirements through the course of this academic year. There will be a need for additional supports as we adapt, but we anticipate absorbing these costs from existing funding for the duration of this academic year.

Revenues associated with research activities are anticipated to be more adversely impacted relative

to teaching. Much of the research work done and supported by Aurora College depends on third party funding that is, in turn, dependent on the start and/or completion of specific research objectives. Public health measures, and in particular travel restrictions, are anticipated to have a noticeable impact on research activities for the duration of this year.

We will strive to maximize access to our programs and services over the course of this year, including through increased delivery in a distance learning format. We commit to being candid with current and perspective students about what is possible. We will make changes to how we support students, including enhanced support for our students when learning by distance.

The Aurora College team faces tremendous challenges this year, both professionally at Aurora College and personally in supporting their family, friends and community.

We know from experience that the Aurora College team can and will succeed in adapting to adversity and finding innovative ways to support student success. As an employer, we need to monitor and respond to their ongoing needs.

Strengthening the Relationship with Government

The transformation of Aurora College into a polytechnic university includes a clear commitment from the GNWT to support an arms-length relationship. This will include changes to the strategy, operations and culture of both organizations.

In recent years, the governance of post-secondary education institutions in other jurisdictions has been changing, particularly around the role of government. However, consideration is also given to the NWT's own economic, social and geographic contexts.

Although much can be learned from the experience of other jurisdictions, there are a wide range of considerations that remain unique to the North and to the NWT.

In the long term, establishing an effective, efficient and sustainable institution will rely on an appropriate relationship with government. The polytechnic university must be empowered to function at arm's length in its strategic decision-making and operations. Such empowerment will come through legislative change, but will also be contingent on increased capacity within Aurora College to take on new responsibilities.

The 3-year strategic plan and the approach taken in this year's corporate plan reflect a renewed approach to building capacity to support a truly arm's length relationship. In particular, how the College responds to GNWT priorities and communicates success will be critical to a strong relationship with government.

Aurora College Team Participation in Transformation

How change is implemented can be as important as what changes. Involving members of the Aurora College team in the design and implementation of change includes two overarching purposes. It draws on our significant experience while, at the same time, helping to increase our skills, knowledge and abilities as we prepare to become a polytechnic university.

A working group structure has been established to oversee transformation projects, including an Executive Leadership Team, Senior Leadership Team, four Working Groups and multiple Project Teams. This has defined additional roles for Aurora College employees, and has helped manage the workload. It should be noted that some Project Teams were formed in June 2019 and have been engaged in transformation since that time. As the transformation planning advances, additional Project Teams will be formed.

An online project management system is being used to coordinate

the many projects, ensure appropriate workloads, and support monitoring and public reporting on the transformation. Through this system, the Department and Aurora College employees are able to collaborate on projects and maintain reporting relationships across the organizations. The Aurora College team have been trained on this system and it has been in place since January 2020.

Co-Investment Partnerships

"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.

Use of the term "co-investment partnerships" reflects a more focused approach that prioritizes these kinds of relationships in developing and growing the institution. Through co-investment partnership agreements, Aurora College will frame how it collaborates around teaching and research with GNWT and federal

departments, Indigenous governments, communities, industry, non-governmental organizations and other post-secondary institutions. 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.

Indigenous Engagement Approach

We continue to engage Indigenous governments and communities in the design and implementation of teaching and research programs at Aurora College. A key part of strengthening the foundation of Aurora College is strengthening these relationships and exploring

new and innovative ways of collaborating.

The Department and Aurora College have developed an *Aurora College Transformation Indigenous Engagement Approach*. The intent of this document is to outline the approach to engage Indigenous governments during the transformation process. 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 engagement with Indigenous governments will be undertaken during the transformation process.

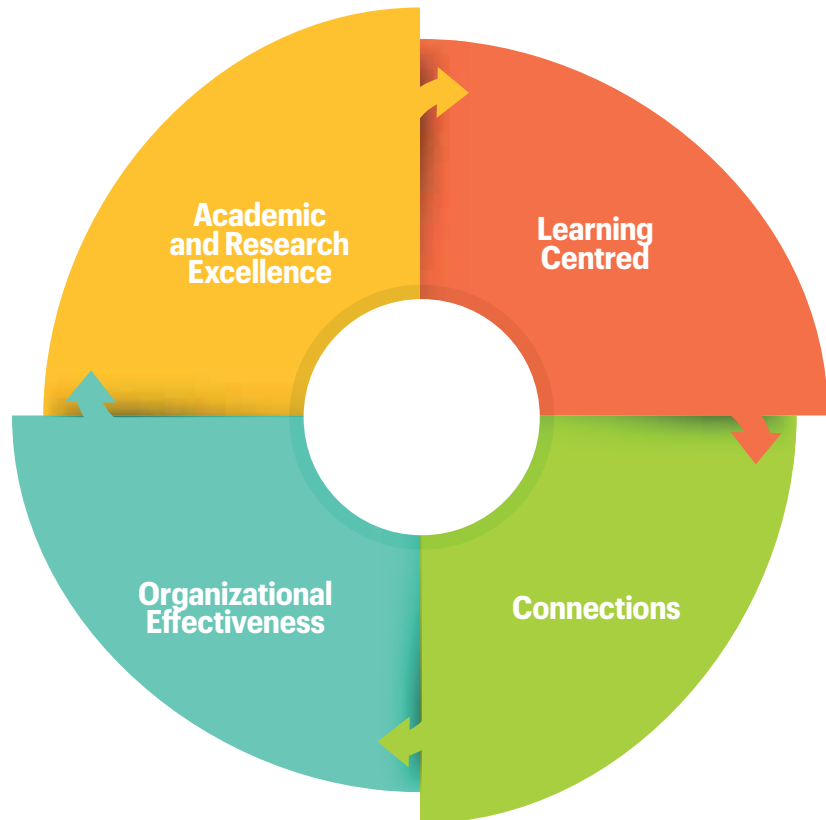
This approach is not an agreement rather it is a public statement of how we aspire to engage with Indigenous governments. It is a living document that will continue to be updated based on feedback from Indigenous governments for the duration of the transformation.

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

Academic and Research Excellence

We will enhance our understanding of how learning takes place inside and outside of the classroom and respond with plans to strengthen institutional supports. This will include steps to foster the expansion of research and strengthen the relationship between research and teaching.

- We will form an Aurora College Transformation Academic Program Management Working Group to support the design and implementation of changes in this area.
- We will pilot a new team within the Education and Training Division that will be focused on supporting academic excellence with the view to establishing a Centre for Teaching and Learning over the next three years.
- We will continue to develop and refine policies and processes related to academic program management, including refinements to the processes for program review and subsequent programming decisions.
- We will develop new procedures for curricular development, approval, implementation and change, including around the use of learning outcomes and their assessment.
- We will continue to implement an Equity, Diversity and Inclusiveness Plan, including updates to the Aurora College Traditional Knowledge Policy.
- We will complete an assessment of the education, training and professional development needs of the Aurora College Team.
- 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.
- We will take steps to increase the capacity of the Research Division to more effectively coordinate and support research activities. This will be done primarily through the hiring of a new director position for the Western Arctic Research Centre and implementation of modifications to the responsibilities of other positions with the Division.
- We will establish three new research chair positions in the Research Division. Each will be focused on subject matter complementary to the Polytechnic University Initial Areas of Teaching and Research Specialization and will provide mentorship and support as Aurora College strengthens its culture of research and research informed teaching.
- We will introduce new supports to ensure our students can succeed in a program offered through distance learning.

Learning Centred

We are dedicated to providing learners with programs and services that are adaptive and can be tailored to help students meet their academic and personal goals. We are focused on empowering learners so they have the confidence necessary to be successful during their studies and beyond.

We recognize that the majority of Aurora College students are Indigenous and we remain committed to creating a culturally meaningful environment where Indigenous students can grow and succeed.

Ensuring student success and inclusion in post-secondary education is key to the NWT's competitiveness and economic growth.

- We will form an Aurora College Transformation Student Recruitment and Retention Working Group to support the design and implementation of changes in this area.
- We will begin development of a strategic framework to deepen the institution's commitment to achieving equitable Indigenous student participation and success rates in post-secondary education.
- We will continue development of a Strategic Enrolment Management Plan for Aurora College.
- 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.
- We will identify new ways of attaining feedback from students in order to support continuous quality improvement of our programs and services.
- We will continue to leverage the new Student Information System to provide more timely and detailed updates on the institution.
- We will launch a new website for Aurora College that will enhance the accessibility of information to prospective and current students.
- 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.
- We will begin mapping student pathways, including the coordination and coherence of post-secondary learning opportunities and student supports at campuses, community learning centres and within the secondary school system.

Connections

We will focus on establishing, strengthening and supporting co-investment partnerships with the GNWT, Indigenous governments, communities, industry, non-governmental organizations and other academic institutions.

We recognize the importance of working closely and collaboratively with our co-investment partners to create new opportunities for our learners and to advance Northern research priorities. This may include contributions of knowledge in all its forms, expertise, human resources, facilities, equipment or funding. This includes contributions that reflect local culture and traditional histories.

We will work to ensure meaningful and relevant connections to the people of the NWT. We will connect in a way that aligns with Northern interests and values, while helping to ensure an effective, efficient and sustainable institution.

- We will implement our approach to Indigenous engagement that incorporates the Truth and Reconciliation Commission (TRC) Calls to Action and the United Nations Declaration on the Right of Indigenous Persons (UNDRIP) to help inform the transformation initiative.
- We will engage with the GNWT, Indigenous governments, Government of Canada, industry and other post-secondary education institutions to explore the potential for co-investment partnerships that contribute knowledge, expertise, human resources, facilities, equipment or funding to Aurora College.
- Through a memorandum of understanding between Aurora College, Dechinta Centre for Research and Learning and Collège nordique francophone we will explore the potential for greater collaboration between northern post-secondary education institutions.
- We will continue to work with our eight institutional partners from across Canada as part of the Aurora College Transformation Academic Advisory Council and draw upon their wide-ranging knowledge and experience in post-secondary education.
- We will increase the scope and volume of our public communications to increase awareness of Aurora College operations and our progress in the transformation to a polytechnic university.

Organizational Effectiveness

We are committed to being open and accountable, and recognize the need for integrated planning, operational excellence and continuous quality improvement. We will provide stakeholders and the public with detailed and transparent results of Aurora College's progress and performance.

- We will work with the Department in finalizing the Aurora College Transformation Implementation Plan.
- We will form an Aurora College Transformation Operations Working Group to support the design and implementation of changes in this area.
- We will form an Aurora College Transformation Accountability Working Group to support the design and implementation of changes in this area.
- We will continue to develop a coherent set of service standards that can be applied across all facets of the institution.
- We will continue to develop a Balanced Score Card to support continuous quality improvement and help to increase transparency and accountability.
- We will develop a plan to create a new Administration Division to strengthen the central corporate functions of the institution, including finance, technology support, student recruitment and communications.
- We will present a new organizational structure for Aurora College that supports the operational needs of the polytechnic university and reflects the initial areas of teaching and research specialization.
- We will conduct a gap analysis to determine areas where significant policy changes are required.
- We will develop a schedule for the review of all Aurora College policies.
- The success of strategic, operational and organizational culture changes to Aurora College during transformation will be highly dependent on an approach to continuous quality improvement being reflected in all policies and processes. We will address this through the policy gap analysis and review.
- We will continue to implement improvements to the Student Information System, including changes to policies and processes that help to ensure the accuracy and timeliness of information going in and out of the system.

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 evolve significantly over the course of the next three 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.

2020-21 Balanced Score Card

A 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.

The indicators below will be reported over the course of this academic year and will shape goal-setting and drive decision-making across Aurora College.

- % increase in full-time enrolment
- % increase in part-time enrolment
- % budget variance
- % funding above GNWT base contribution
- % of operating budget directly allocated to academic programs
- % of operating budget directly allocated to research programs
- % of employees who have completed the performance development process
- % 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

Future Key Performance Indicators

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

changes over the course of the current Aurora College 3-Year Strategic Plan (2020-2023) and into the next (2023-2026).

Building on the KPIs noted on the previous page, the following indicator groups are under development and

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

Student Learning

- % increase in full-time enrolment
- % increase in part-time enrolment
- % 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 annual and multi-year research funding from external sources
- % of faculty engaged in research
- # of active research projects associated with Aurora College

Territorial Impact

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

Equity and Diversity

- % of students who self identify as Indigenous
- % of employees who self identify as Indigenous
- % 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 who have completed the performance development process
- % 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

- % budget variance
- % funding above GNWT base contribution
- % growth of financial reserves
- % staff vacancy

AURORA COLLEGE OPERATING BUDGET 2020/2021

Revenue Sources

Contribution

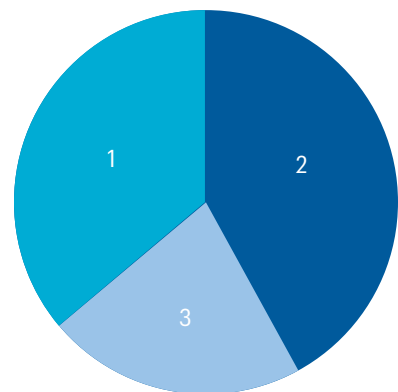
The Department provides approximately 61% of Aurora College's revenue for general operations. ECE contributions for the 2020/21 fiscal year \$32,464,500 include funding for the following areas:

- 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 is \$11,244,583.

OTHER CONTRIBUTIONS-PROJECT INCOME		
1	Government of the Northwest Territories	\$4,064,883
2	Other third party contributions	\$2,457,401
3	Federal government	\$4,722,299



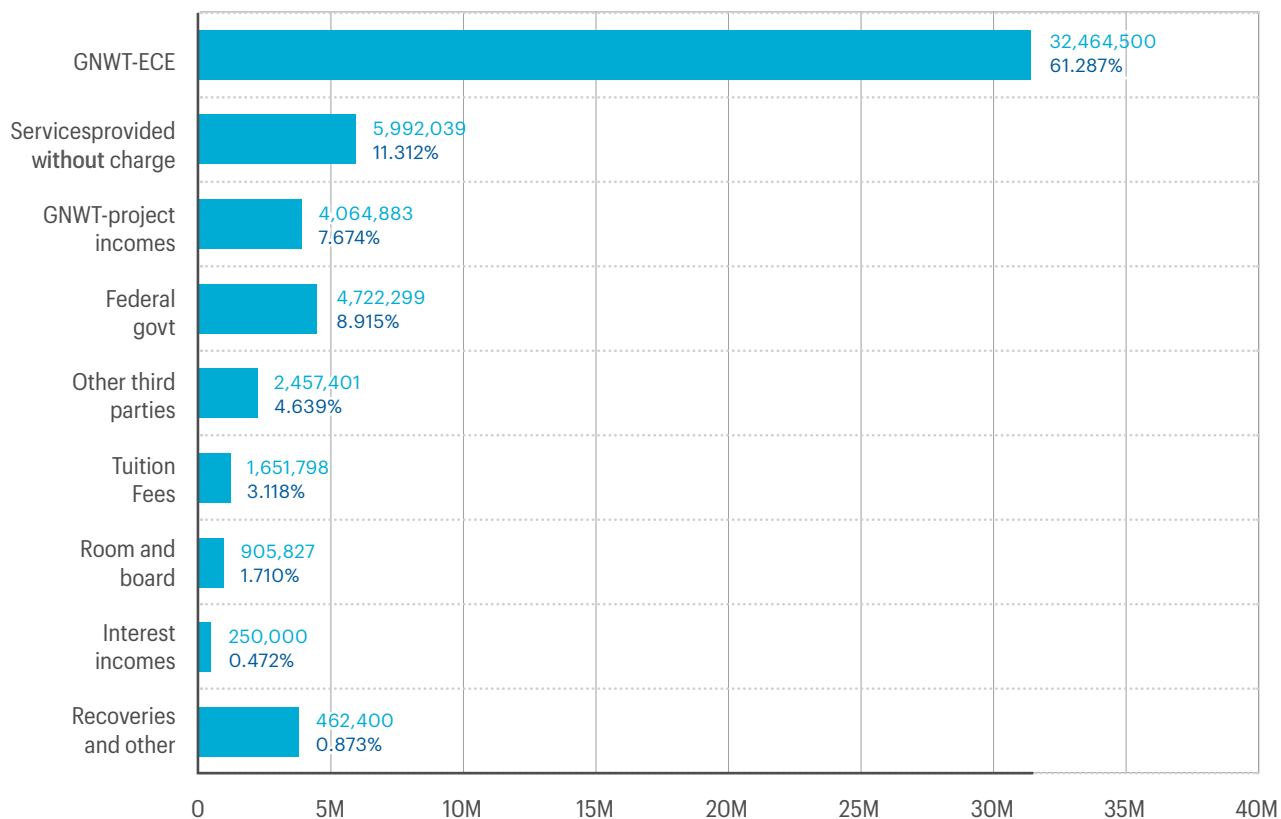
Own source revenue

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

OWN SOURCE REVENUE	
Tuition fees	\$ 1,651,798
Recoveries and other	\$ 462,400
Room and board	\$ 905,827
Interest Income	\$ 250,000

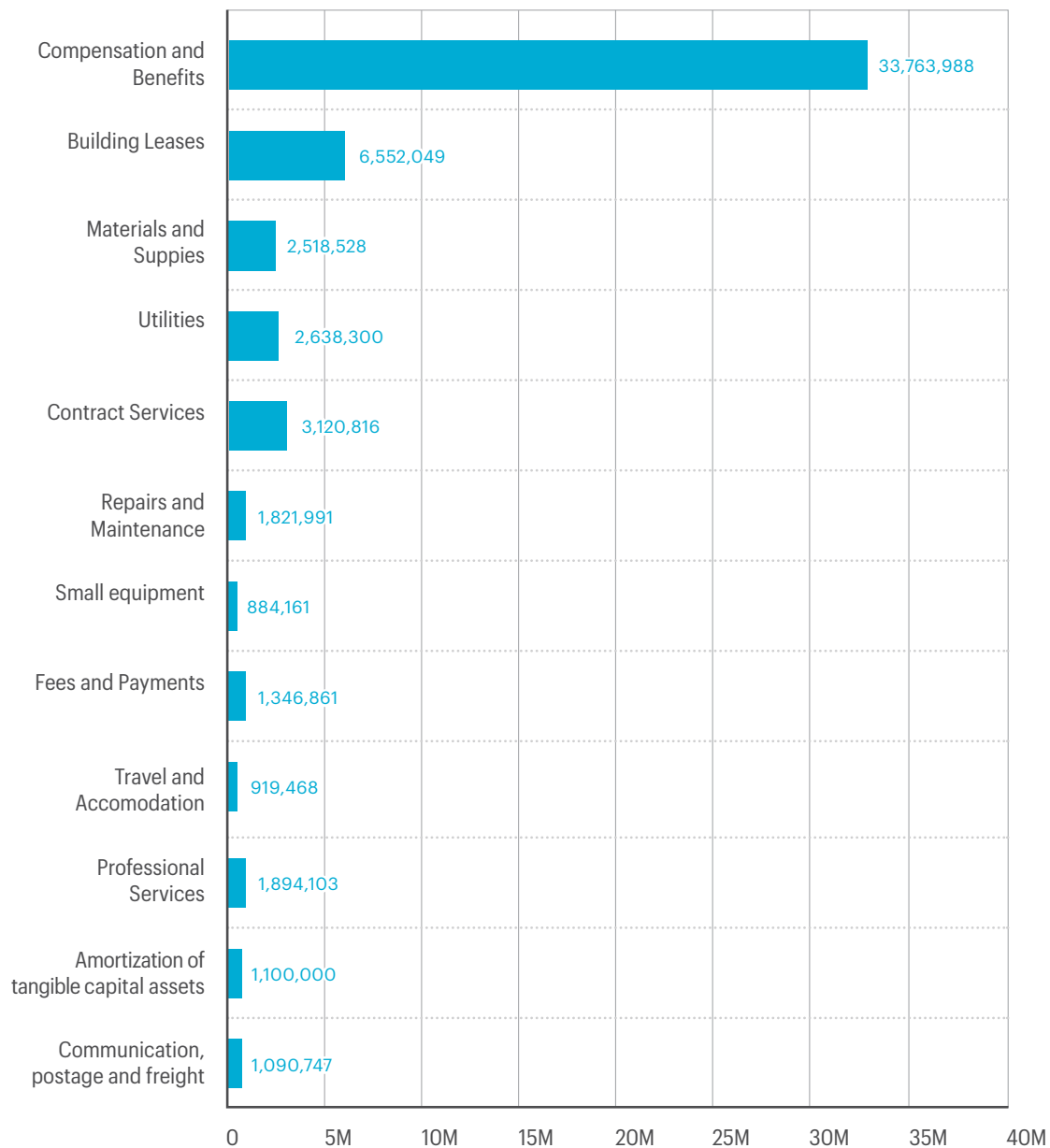
Government contributions-services received without charge

The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$5,992,039. These services are recognized as expenses with an offsetting credit to revenues in order to reflect the full cost of Aurora College’s operations.



Expenditures

Expenditures are grouped into twelve objects of expenditures as the following: Compensation and benefits, Building leases, Materials and supplies, Utilities, Contract services, Repairs and maintenance, Small equipment, Fees and payments, Travel and accommodation, Professional services, Amortization of tangible capital assets, Communication, postage, and freight.



Budget Summary – By Function

	2019/20 Budget		2020/21 Budget
	Original	Revised	
Revenues			
Government Contributions	\$31,998,600	\$31,998,600	\$32,464,500
TOTAL ECE CONTRIBUTIONS	\$31,998,600	\$31,998,600	\$32,464,500
Other Contributions			
Government of the Northwest Territories	4,328,384	4,328,384	4,064,883
Other third party contributions	3,969,015	3,969,015	2,457,401
Federal government	3,454,081	3,454,081	4,722,299
Own Source Revenue			
Tuition fees	1,427,603	1,427,603	1,651,798
Room and board	1,161,611	1,161,611	905,827
Interest Income	95,000	95,000	250,000
Recoveries and other	411,000	411,000	462,400
Services provided without Charge	5,907,000	5,907,000	5,992,039
Total Other Revenues	\$20,753,694	\$20,753,694	\$20,506,647
TOTAL REVENUES	\$52,752,294	\$52,752,294	\$52,971,147
	Original	Revised	
Expenditures			
Financial and accounting	\$2,131,421	\$2,131,421	2,267,037
Pooled services	4,867,374	7,767,374	7,218,014
Student services	10,282,239	10,282,239	11,356,209
Education and training	19,794,614	19,794,614	19,519,479
Community & extensions	11,150,136	11,150,136	11,062,653
Aurora Research Institute	4,526,510	4,526,510	6,227,620
TOTAL EXPENDITURES	\$52,752,294	\$55,652,294	\$57,651,012
Surplus/(Deficit)	\$0	(\$2,900,000)	(\$4,679,865)

Budget Summary By Expense Category

	2019/20 Budget		2020/21 Budget
	Original	Revised	
Revenues			
Government Contributions	\$31,998,600	\$31,998,600	\$32,464,500
Project Income			
Government of the Northwest Territories	4,328,384	4,328,384	4,064,883
Other third party contributions	3,969,015	3,969,015	2,457,401
Federal government	3,454,081	3,454,081	4,722,299
Tuition Fees	1,427,603	1,427,603	1,651,798
Recoveries and other	411,000	411,000	462,400
Room and Board	1,161,611	1,161,611	905,827
Interest Income	95,000	95,000	250,000
Services provided not charged	5,907,000	5,907,000	5,992,039
TOTAL REVENUES	\$52,752,294	\$52,752,294	\$52,971,147
Expenses			
Compensation and benefits	\$32,219,246	\$33,744,246	\$33,763,988
Building leases	6,615,354	6,615,354	6,552,049
Materials and supplies	2,331,170	2,331,170	2,518,528
Utilities	2,566,224	2,566,224	2,638,300
Contract services	2,736,922	2,736,922	3,120,816
Repairs and maintenance	1,750,733	1,750,733	1,821,991
Small equipment	182,388	182,388	884,161
Fees and payments	1,287,599	1,287,599	1,346,861
Travel and accommodation	1,360,052	1,610,052	919,468
Professional services	551,504	1,676,504	1,894,103
Amortization of tangible capital assets	462,955	462,955	1,100,000
Communication, postage and freight	688,147	688,147	1,090,747
TOTAL EXPENDITURES	\$52,752,294	\$55,652,294	\$57,651,012
Surplus/(Deficit)	0	(\$2,900,000)	(\$4,679,865)

Budget – Aurora College Segmented

	Financial and accounting	Pooled services **	Student services	Education and training	Community and extensions	Aurora Research Institute	2020-21 Total
Revenues							
Government contributions	2,015,037	588,234	10,189,722	10,646,541	6,469,012	2,555,954	32,464,500
Other Contributions							
Government of the Northwest Territories	-	-	-	2,043,119	1,689,764	332,000	4,064,883
Other third party	-	-	119,072	1,456,285	425,000	457,044	2,457,401
Federal government	-	-	-	-	1,914,677	2,807,622	4,722,299
Tuition fees	-	-	48,188	1,039,410	564,200	-	1,651,798
Recoveries and other	2,000	285,000	98,400	7,000	-	70,000	462,400
Room and board	-	-	900,827	-	-	5,000	905,827
Interest Income	250,000	-	-	-	-	-	250,000
Services provided without Charge	-	1,664,915	-	4,327,124	-	-	5,992,039
	2,267,037	2,538,149	11,356,209	19,519,479	11,062,653	6,227,620	52,971,147
Expenses							
Compensation and benefits	2,108,200	1,751,402	5,075,040	11,918,147	9,137,805	3,773,394	33,763,988
Building leases	-	114,290	4,428,638	1,975,196	33,925	-	6,552,049
Material and supplies	11,000	353,500	292,137	868,355	520,084	473,452	2,518,528
Utilities	-	-	94,522	2,536,428	3,350	4,000	2,638,300
Contract Services	32,175	199,789	439,909	396,297	794,243	1,258,403	3,120,816
Repairs and maintenance	10,237	1,223,791	318,813	249,199	6,581	13,370	1,821,991
Small equipment	2,925	14,625	143,324	597,326	52,586	73,375	884,161
Fees and payments	48,000	706,092	59,150	360,684	91,200	81,735	1,346,861
Travel and accommodation	35,000	79,100	18,830	332,540	167,521	286,477	919,468
Professional services	-	1,575,000	-	37,000	149,500	132,603	1,894,103
Amortization of tangible capital assets	-	1,100,000	-	-	-	-	1,100,000
Communication, postage and freight	19,500	100,425	485,846	248,307	105,858	130,811	1,090,747
	2,267,037	7,218,014	11,356,209	19,519,479	11,062,653	6,227,620	57,651,012
Annual surplus (deficit)	(0)	(4,679,865)	0	(0)	(0)	0	(4,679,865)

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

Budget Projected Accumulated Surplus

(In thousands of dollars)	2019/20 Budget		2020/21 Budget
	Original	Revised	
Accumulated surplus at beginning of year*	\$15,291	\$15,291	\$12,391
Annual surplus (deficit)	(0)	(2,900)	(4,680)
Accumulated surplus at end of year	\$15,291	\$12,391	\$7,711
Non-financial assets*			
Less Net book value of Tangible capital assets	(6,232)	(6,232)	(6,232)
	9,059	6,159	1,479
Reserves*			
Less reserves			
a) Northern strategic research reserve	(625)	(625)	(625)
b) Program delivery	(300)	(300)	(300)
c) Research & development	(181)	(181)	(181)
d) Restricted donations	(35)	(35)	(35)
Total reserves	(1,141)	(1,141)	(1,141)
Accumulated surplus at ending of year less TCA and Reserves	\$7,918	\$5,018	\$338

Budget – Positions

	2020-21 Total Positions
President Base	2.00
Communication and College Relations Base	1.00
Total Office of The President	3.00
Finance, Corporate Office Base	10.00
Finance, Inuvik, Beaufort Delta & Sahtu Regions Base	3.00
Finance, Tlicho & Yellowknife Regions Base	1.50
Finance, Dehcho, Akaitcho & South Slave Regions Base	2.00
Total Finance	16.50
Vice President, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife Campus	5.00
Student Services, Aurora Campus	7.50
Office of The Registrar	5.80
Total Student Services	36.80
Vice President, Education & Training	3.00
Information Systems & Technology	8.00
Library Services	4.50
School of Trades, Apprenticeship & Industrial Training	14.90
School of Education	1.85
School of Health & Human Services	13.20
School of Business & Leadership	9.00
School of Arts & Science	4.00
Total Education & Training	58.45
Vice President, Community & Extensions	2.90
School of Developmental Studies	13.75
Beaufort Delta Region	6.65
Sahtu Region	4.72
Tlicho & Yellowknife Regions	5.30
Dehcho Region	3.80
Akaitcho & South Slave Regions	5.30
Total Community & Extensions	42.42
Total Aurora Research Institute	15.00
Total Aurora College	172.17



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