

AURORA COLLEGE CORPORATE PLAN PLAN DIRECTEUR DU COLLÈGE AURORA 2024-2025



COLLÈGE
AURORA
COLLEGE

Towards a Unique Polytechnic University in Arctic Education

As a public post-secondary institution in Canada's Northwest Territories (NWT), Aurora College is a cornerstone of education and applied research in the North. With campuses and research centres in Fort Smith, Inuvik, and Yellowknife, the College offers diverse programming, ranging from trades and apprenticeship training to academic upgrading, certificate and diploma programs, and degree offerings in partnership with other institutions. Aurora College is committed to providing quality education, applied research, and training that are relevant to the needs of NWT communities and foster personal, cultural, and professional growth among its students, faculty and staff.

Aurora College's mission is to "demonstrate leadership in the delivery of relevant and meaningful education, research and reconciliation actions rooted in strong connections to Northern land, traditions, communities, and people." This mission is central as the College transforms into a polytechnic university — for the North, by the North — creating equitable opportunities for all NWT residents to help them reach their full potential and compete globally.

The College's vision emphasizes respect, inclusiveness, diversity, and innovation to reach the highest standards of academic and research integrity and ethics. Indigenous knowledge and practices will be incorporated into curricula and operations to ensure education and research are deeply embedded with the cultural and environmental contexts unique to the many NWT regions. By fostering applied research potential in the North, Aurora College aims to be recognized as a leading post-secondary institution whose applied research and teaching programs focus on the needs of Northerners. Collaboration with other Arctic universities will continue to create a comprehensive education and research portfolio that enhances opportunities and outcomes for all Northerners.

The transformation into a polytechnic university will yield significant benefits, including expanded research capabilities and promoting cutting edge studies that address Northern challenges and opportunities. This expansion will contribute to the global knowledge base and will directly benefit local communities through solutions tailored to their

environment and worldviews. As a polytechnic university, Aurora College's range of programs will integrate practical skills with academic knowledge and experiential learning opportunities in applied research, preparing students to meet the demands of a modern workforce, particularly in key Northern sectors such as natural resources, remediation, social and health services, education environmental science, and technology.

To prepare for transformation, Aurora College's governance structure has evolved to a tricameral system, consisting of an independent Board of Governors, an Indigenous Knowledge Holders Council, and an Academic Council, which ensures that governance reflects the diverse needs and perspectives of Northern communities. This new governance model will promote greater autonomy and responsiveness to the territorial and regional demands, positioning the NWT as a global leader in Arctic education.

Vers une université polytechnique unique en son genre dans le domaine de l'éducation dans l'Arctique

Établissement public d'enseignement postsecondaire aux Territoires du Nord-Ouest (TNO), le Collège Aurora est un pilier de l'éducation et de la recherche appliquée dans le Nord. Possédant des campus et des centres de recherche à Fort Smith, Inuvik et Yellowknife, le Collège offre des programmes diversifiés, allant des métiers et de la formation en apprentissage au perfectionnement scolaire, en passant par des programmes de certificats et de diplômes, et des diplômes en partenariat avec d'autres établissements. Le Collège Aurora s'engage à offrir une éducation de qualité, des activités de recherche appliquée et une formation qui répondent aux besoins des collectivités des TNO et qui favorisent l'épanouissement personnel, culturel et professionnel de ses étudiants, de ses enseignants et de son personnel.

La mission du Collège Aurora est de « 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, tout en favorisant la réconciliation ». Cette mission est essentielle à l'heure où le collège se transforme en université polytechnique créée pour le Nord et par le Nord, ce qui générera des occasions équitables pour tous les Ténos afin de les aider à atteindre leur plein potentiel

et à être compétitifs à l'échelle mondiale.

La vision du Collège met l'accent sur le respect, l'inclusion, la diversité et l'innovation afin d'atteindre les normes les plus élevées d'intégrité et d'éthique dans l'enseignement et la recherche. Les connaissances et les pratiques autochtones seront intégrées aux programmes d'études et aux activités afin de garantir que l'enseignement et la recherche soient profondément ancrés dans les contextes culturels et environnementaux propres aux nombreuses régions des TNO. En ouvrant le potentiel de recherche appliquée dans le Nord, le Collège Aurora vise à être reconnu comme un établissement postsecondaire de premier plan dont les programmes de recherche appliquée et d'enseignement sont axés sur les besoins des Ténos. La collaboration avec d'autres universités de l'Arctique continuera de créer un portefeuille complet d'enseignement et de recherche qui multipliera les occasions et améliorera les résultats pour tous les Ténos.

La transformation en université polytechnique apportera des avantages importants, notamment l'élargissement des capacités de recherche et la promotion d'études nordiques avant-gardistes qui tiennent compte des enjeux et des occasions propres au Nord. Cet élargissement des capacités contribuera à enrichir la base de connaissances mondiale

et profitera directement aux collectivités locales en proposant des solutions adaptées à leur environnement et à leur vision du monde. En tant qu'université polytechnique, le Collège Aurora offrira une gamme de programmes qui permettra de combiner des compétences pratiques avec des connaissances académiques et des occasions d'apprentissage expérientiel en recherche appliquée, ce qui préparera les étudiants à répondre aux exigences d'une main-d'œuvre moderne, en particulier dans les secteurs clés du Nord, comme les ressources naturelles, l'assainissement de sites, les services sociaux et de santé, l'éducation, les sciences de l'environnement et la technologie.

En vue de cette transformation, la structure de gouvernance du Collège Aurora a évolué pour devenir un système tricaméral, composé d'un Conseil des gouverneurs, d'un Conseil des détenteurs du savoir traditionnel et d'une Commission des études indépendants, ce qui garantit que la gouvernance reflète les divers besoins et perspectives des collectivités du Nord. Ce nouveau modèle de gouvernance favorisera une plus grande autonomie et une plus grande capacité à répondre aux demandes territoriales et régionales, ce qui permettra aux TNO de se positionner en tant que leader mondial de l'éducation dans l'Arctique.

TABLE OF CONTENTS

Introduction	1
Présentation	2
Aurora College Strategic Planning	3
Vision.....	3
Mission	3
Values.....	4
Plan Stratégique du Collège Aurora	5
Vision.....	5
Mission	5
Valeurs.....	6
Addressing Territorial Needs	7
NWT Post-Secondary Education Strategic Framework 2019-2029	7
Legislated Requirements.....	7
Transformation into a Polytechnic University.....	9
Academic Program Management, and Recruitment and Retention of Students.....	9
Accountability and Operations.....	9
Aurora College Transformation Implementation Plan.....	10
Phase 1: Strengthening the Foundation and Planning for Change	11
Phase 2: Transformational Change	11
Phase 3: Polytechnic University Launched	11
Challenges and Opportunities.....	12
Building Post-Secondary Partnerships	12
Aurora College Mandate Agreement.....	12
Indigenous Engagement Approach.....	12
Co-Investment Partnerships	13

Strategic Direction	14
Strategic Priorities	15
2023-2024 Outcomes	15
2024-2025 Priorities	24
Academic and Research Excellence	24
Learning Centred	25
Connections	25
Organizational Effectiveness.....	26
Performance Measures.....	27
Service Standards	27
Balanced Score Card.....	28
Reporting on Key Performance Measures	28
Aurora College Operating Budget 2024-2025.....	31
Revenue Sources	32
Revenue by Type.....	33
Expenditures by Type	34
Budget Summary – By Function	35
Budget Summary – By Expense Category	36
Budget – Aurora College Segmented.....	37
Budget – Positions	38
Aurora College Capital Budget 2024-2025.....	39

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 continuing on the path to transformation towards becoming a polytechnic university. While the development will not be complete by 2025, as was initially forecasted, the College is continuing to work with the Campus Alberta Quality Council (CAQC) on the institutional review and quality assurance processes, and with the GNWT to determine a sustainable funding model for the polytechnic university.

The College's new three-year 2024-2027 Strategic Plan is intended to carry the College through the second and into the final phase of 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 19 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^{er} juillet au 30 juin) et de présenter les objectifs financiers et stratégiques mesurables pour l'année scolaire à venir.

Le Collège Aurora poursuit sa transformation en vue de devenir une université polytechnique. Même si l'échéance initialement prévue en 2025 ne pourra pas être honorée, le Collège continue de travailler avec le Campus Alberta Quality Council sur les processus d'examen et d'assurance de la qualité de l'établissement, et maintient sa collaboration avec le gouvernement des Territoires du Nord-Ouest afin d'établir un modèle de financement pérenne pour l'université polytechnique.

Le nouveau plan stratégique triennal 2024-2027 du Collège Aurora permettra au Collège de traverser la deuxième et la dernière phase de transformation 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 19 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

Transformational Change - Aurora College Strategic Plan 2024-2027 refines direction for the institution as it transforms into a polytechnic university.

As outlined in a subsequent section of this corporate plan, the transformation process is divided into three phases. This helps to ensure the work is being completed in the right order and at the right time. It also helps signal what the focus will be

at any given time. The 2024-2027 Strategic Plan will see Aurora College through implementation of the polytechnic university.

Through 21 consultations in 12 different community and campus locations, the

2024-2027 Strategic Plan focused the priorities under each of the four pillars and strengthened the College's values. The 2024-2027 Strategic Plan was approved by the Board of Governors in fall of 2023 and was made public in June 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 learning, research, and career opportunities for residents across the Northwest Territories and beyond.

MISSION

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

VALUES

HONOURING NORTHERN LAND, PEOPLE, AND CULTURE

We value the uniqueness of this land and the people who live here. We respect the land, water, air, and animals. We work with community leaders, organizations, and individuals to strengthen collaboration and build relationships with the communities we call home.

EXCELLENCE AND INTEGRITY

We are dedicated to supporting our students, faculty, and staff in their pursuit of academic excellence. We hold ourselves to the highest standards in our teaching, research, and ethical behaviour. We always strive to incorporate emerging practices and approaches to ensure continuous improvement.

INCLUSIVENESS AND DIVERSITY

We welcome the richness that comes from different perspectives, backgrounds, and experiences. We foster a culture of diversity, equity, and inclusion that celebrates different ways of being, knowing, seeing, and doing. We recognize the unique needs of individuals and work to support their success in their journey at Aurora College.

INNOVATION

We foster a culture of innovation, curiosity, and constant exploration. We inspire and nurture these qualities, striving to find new and exciting ways to meet the unique needs of the North.

ACCOUNTABILITY

We believe that accountability is key to building trust and creating meaningful impact in our communities. We hold ourselves to the people we serve - our students, staff, and community members - and ensure that our actions, processes, and programs reflect this commitment.

PLAN STRATÉGIQUE DU COLLÈGE AURORA

Changement transformationnel – Le plan stratégique 2024-2027 du Collège Aurora précise l'orientation de l'établissement dans le cadre de sa transformation en université polytechnique.

Comme indiqué dans une section ultérieure du présent plan directeur, le processus de transformation est divisé en trois phases. Ainsi, on peut s'assurer que le travail est effectué dans le bon ordre et au bon moment, et concentrer nos efforts sur un point à

la fois. Le plan stratégique 2024-2027 guidera le Collège Aurora dans la mise en œuvre de l'université polytechnique.

Grâce à 21 échanges menés dans 12 collectivités et campus, le plan stratégique 2024-2027 a ciblé les priorités

de chacun des quatre piliers et renforcé les valeurs de l'établissement. Le plan stratégique 2024-2027 a été approuvé par le Conseil des gouverneurs à l'automne 2023 et a été rendu public en juin 2024.

VISION

Grâce à la transformation du Collège Aurora en une université polytechnique, nous établirons une université pour la population du Nord qui créera des occasions équitables d'apprentissage, de recherche et de carrière pour les résidents des Territoires du Nord-Ouest et d'ailleurs.

MISSION

Faire preuve de leadership dans la prestation d'initiatives de formation, de recherche et de réconciliation pertinentes et utiles, fondées sur des liens solides avec la terre, les traditions, les collectivités et les résidents du Nord.

VALEURS

HONORER LA TERRE, LES PEUPLES ET LES CULTURES DU NORD

Nous valorisons le caractère unique de ce territoire et des personnes qui y vivent. Nous respectons la terre, l'eau, l'air et les espèces sauvages. Nous travaillons avec les dirigeants communautaires, les organisations et les individus pour renforcer la collaboration et établir des relations avec les collectivités dans lesquelles nous vivons.

EXCELLENCE ET INTÉGRITÉ

Nous nous engageons à soutenir nos étudiants, nos enseignants et notre personnel dans leur quête d'excellence académique. Nous nous imposons les normes les plus élevées en matière d'enseignement, de recherche et de comportement éthique. Nous nous efforçons toujours d'intégrer les nouvelles pratiques et approches afin d'assurer une amélioration continue.

INCLUSIVITÉ ET DIVERSITÉ

Nous saluons la richesse qui découle de la diversité des points de vue, des origines et des expériences. Nous encourageons une culture de la diversité, de l'équité et de l'inclusion qui valorise les différentes façons d'être, d'apprendre, de voir et d'agir. Nous reconnaissons les besoins uniques des individus et nous nous efforçons de les aider à réussir leur parcours au Collège Aurora.

INNOVATION

Nous promouvons une culture de l'innovation, de la curiosité et de l'exploration constante. Nous encourageons et entretenons ces qualités, en nous efforçant de trouver des moyens nouveaux et passionnants de répondre aux besoins uniques du Nord.

REDDITION DE COMPTES

Nous croyons qu'il est essentiel de rendre des comptes pour instaurer la confiance et exercer une influence positive sur nos collectivités. Nous avons des responsabilités vis-à-vis des personnes que nous servons – nos étudiants, notre personnel et les membres de la collectivité – et nous veillons à ce que nos actions, nos processus et nos programmes reflètent cet engagement.

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; and
- 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 legislative work on the polytechnic university act is completed. 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. The Board of Governors was established in March 2023; training and support for Board members has been instituted.

The Academic Council, established in November 2023, 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.

Now that the Indigenous Knowledge Holders Council has been established (April 2024), it will 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 were engaged in the development and selection of Indigenous Knowledge Holders Council members.

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 more than 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.

Between 2019 and 2023, the Aurora College Transformation Team (ACT Team), based in ECE, coordinated and supported Aurora College and other GNWT departments that were working collaboratively to strengthen and transform Aurora College. The ACT Team's tasks and responsibilities have been 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 increasingly have taken on transformation planning and implementation while continuing to deliver quality programs and support

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 into two working groups. Each working group oversees multiple project teams focused on achieving the transformation milestones.

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 developed the first three-year Academic Plan for the institution and are working on the second. The Academic Plan is a critical milestone and ensures 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 finalizing Aurora College's second multi-year Strategic Enrolment Management and Marketing (SEMM) Plan.

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 provided the initial understanding of the path to establishing the polytechnic university.

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.

Aurora College is continuing on the path to transformation towards becoming a polytechnic university. While the development will not be complete by 2025, as was initially forecasted, the College is continuing to work with the Campus Alberta Quality Council (CAQC) on the institutional review and quality assurance processes, and with the GNWT to determine a sustainable funding model for the polytechnic university.

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, 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 moved into Phase 2. Highlights of Phase 2 are the return to board governance, a finalized facilities plan, and the presentation of a new organizational design that reflects a polytechnic university model. 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.

In 2024-2025, Aurora College expects to sign Memorandums of Understanding with partner institutions to enable delivery of Bachelor of Education and Bachelor of Social Work programs at the College.

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 Nations 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 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 were engaged in the development and selection of Indigenous Knowledge Holders Council members. The Council was established in April 2024.

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:

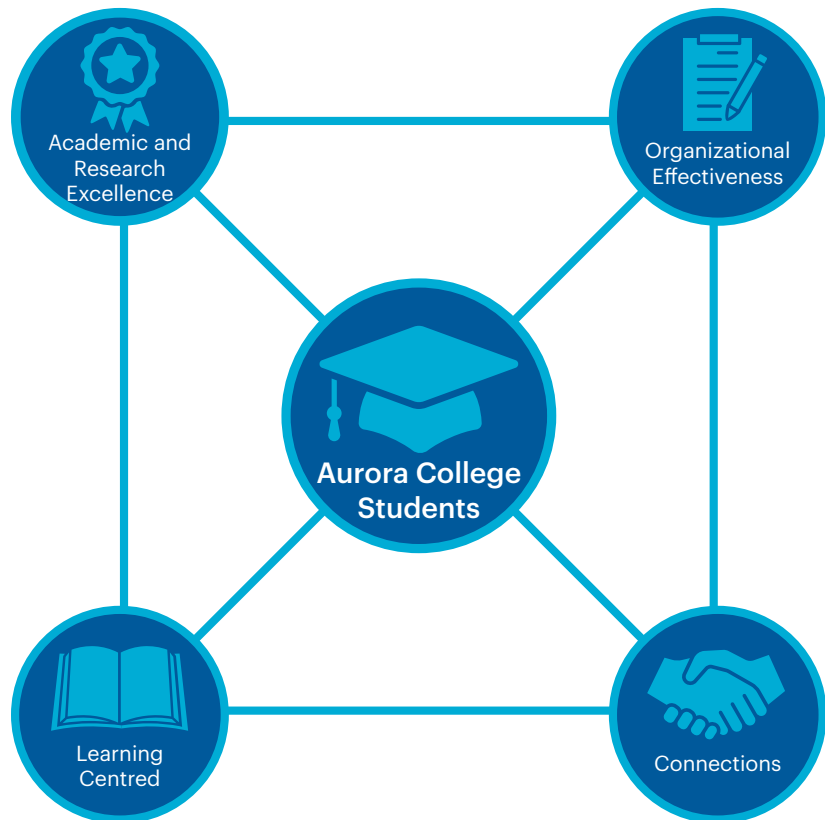
- GNWT departments;
- Federal government departments;
- Indigenous governments;
- Communities;
- Industry;
- Local businesses;
- Non-governmental organizations;
- Post-secondary institutions; and
- Education Authorities (School Boards).

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

The 2024-2027 Strategic Plan provides guidance for the institution as it transforms to a polytechnic university. This plan recognizes the importance of Aurora College in following the guidance of Northern Indigenous Elders and Knowledge Holders in enacting reconciliation. It also refines the institutional values and sets the broad priorities under each of the four pillars that will guide the institution through the next three years.

Woven throughout each of the pillars is Aurora College's unwavering commitment to provide high quality education in a welcoming and inclusive environment; an environment that supports academic success as well as personal well-being. These pillars are interconnected, with work in one area supporting work in each of the other areas.



Four strategic pillars set the direction for Aurora College and represent the primary areas of activity for the next three years.

STRATEGIC PRIORITIES

2023-2024 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. A college-wide in-service standing committee has been struck; instructors and adult educators have been surveyed for their short-term professional development (PD) needs and goals; and in-service offerings included surveys of participants asking about short term ideas for next in-service sessions.
1.2	We will enhance support for teaching and learning by investigating different modalities including approaches to create accessible and inclusive learning environments.	Partially achieved. The closure of the Centre for Learning and Teaching Innovation (CLTI) has created challenges. The Certificate in Adult Education (CAEd) program has increased supports for teaching; online courses are being organized for adult educators; a pilot project allowed some Office Administration (OA) students to attend courses remotely; and the Community & Extension (C&E) division's territorial in-service included sessions devoted to enhancing teaching and learning, such as delivering academic upgrading in northern rural settings, Indigenizing teaching and learning in the NWT, and tailoring instructional approaches for diverse learners.
1.3	We will incorporate and respect Indigenous, traditional and local knowledge into our teaching and research.	Partially achieved. The School of Health & Human Services (HHS) continues to incorporate Elders into curriculum design and teaching; Early Learning & Child Care (ELCC) integrates Elders into classes to assist with Indigenous language learning; work on English Language Arts course curriculum revisions included bringing in Indigenous voices and perspectives; and the C&E in-service featured an

Academic and Research Excellence		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
		Indigenizing instruction session. While we work to incorporate Indigenous Knowledge into programs, there is much room for growth in this area. The appointment of the Indigenous Knowledge Holders Council in April 2024 will help support this initiative.
1.4	We will enhance teaching through PD, continuous learning and self-reflection.	Partially achieved. The Certificate in Adult Education is offered to support the professional development of faculty; continuous learning and professional development is offered through PD funding; a professional learning community (PLPC) is being established in C&E to support instructors in their growth; C&E leaders and managers are exploring how to evaluate instructor performance; ongoing PD opportunities for chairs, program heads, and instructors include participation in Northern Leadership Development (NLDP) Levels 1 and 2, participation in Colleges and Institutes Canada (CICan) leadership forums, offering of instructional design certificate and creating a community of practice for staff across the College.
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.	Partially achieved. The School of Health and Human Services holds research days that showcase and celebrate student and staff research. Aurora Research Institute (ARI) is better at celebrating their team's successes than the rest of the College; we will do more to focus on recognizing and celebrating our staff.
1.6	We will continue to incorporate a research-informed culture throughout the polytechnic university.	Partially achieved. Learnings from other institutions are being incorporated into C&E in-service and new Community Learning Centre (CLC) model; we are drawing upon experts to improve online courses; research is incorporated into curriculum revisions; data is

Academic and Research Excellence		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
		being used to create key performance indicators (KPIs) that can be reported on in a sustainable manner and to make data-driven decisions. Research Data Management (RDM) Strategy was developed, and developing an Organization and Relationship Systems (ORS) training manual; RDM and Research Ethics Committee (REC) members taking training in Ownership, Control, Access and Possession (OCAP) training. The College still requires a more formal and coordinated effort to research best and promising practices. This will continue to evolve as the institution transforms into a 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.	Partially achieved. While we have requested this, the process is delayed.
1.8	We will continue to build resources to promote professional goal setting, training and development, reflexive learning, and evaluation of all employees.	Partially achieved. Executive Leadership Team (ELT) and Senior Leadership Team (SLT) received presentation of the GNWT succession planning model for Functional and Operational leadership at the College. A model of cascading goals that stem from the new strategic plan and filter down to individual staff and faculty was proposed to the ELT.
1.9	We will engage and continue to advocate for increased opportunities for federal investment in the post-secondary system in the Northwest Territories.	Partially achieved. A proposal for an Employment and Social Development Canada (ESDC) grant for materials and supplies for apprenticeship training was successful. However, several others were not, including a substantial CanNor proposal to expand trades training and a proposal for online course development. We are continuing to explore funding opportunities for facility development.

Academic and Research Excellence		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
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.	Not achieved. Work will continue in 2024-2025. Considerable work has taken place to develop the Bachelor of Education and Bachelor of Social Work programs, but negotiating the partnership with post-secondary partners will take time to complete.
1.11	The Program Development unit will be enhanced; Program Advisory Committees (PACs) for all programs will be established.	Partially achieved. Work has been done to develop program proposals including an Indigenous Languages Diploma proposal. PACs are in place for Personal Support Worker (PSW), Practical Nurse (PN), and Bachelor of Science in Nursing (BSN) programs and will be formed for Environment and Natural Resources Technology (ENRTP), Office Administration (OA), and Business Administration (BA) when those self-studies are completed. A program review for Developmental Studies (Academic Upgrading) has been initiated.
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.	Partially achieved. Quality control processes have been further developed to guide online course development and delivery; more courses have been added to the roster of academic upgrading courses available through distance in communities; higher level academic upgrading courses are being developed for territorial delivery.
1.13	We will continue to explore alternative assessment options and models for learners.	Not achieved. Work will continue in 2024-2025.
1.14	Clear academic pathways for students in CLCs and campuses will be documented in the Academic Plan.	Partially Achieved. An academic plan is in place, but articulation of clear pathways is still in progress.

Learning Centred		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
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.	Partially achieved. Strategic Enrolment Management and Marketing (SEMM)'s annual student survey is in place and work on revising student exit interviews for C&E courses is underway.
2.2	We will continue to recruit, develop, and retain a College team that is skilled, knowledgeable and caring.	Partially achieved. Staff recruitment continues to be a challenge. New methods of assessing candidates through portfolios is being piloted for hiring Community Adult Educators; training plans for Community Learning Facilitators are being developed; PD opportunities for existing faculty and staff are being created and promoted. As well, mental health supports through a potential college committee to aid in staff support and retention are being explored.
2.3	We will continue to strengthen and expand a holistic set of student supports.	Partially achieved. Best practice supports for online academic upgrading students are being developed. SEMM has reviewed numerous processes in Admissions, Office of the Registrar, Information Technology, Finance, and Student Housing related to potential students, and supporting students who are either transitioning into post-secondary programming or who are engaged in post-secondary studies. We have been reviewing current processes and procedures for International Students and Internationally educated students to identify resources required to support their success. Student Services has engaged with various community and student groups to support Indigenous Students at campus locations. Thebacha Campus celebrated the rededication of its Culture Room in 2024.

Learning Centred		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
2.4	We will continue to work towards student supports that are consistent across campuses and Community Learning Centres.	Partially achieved. Various supports are available through Moodle and MS Teams, but more work is required to tailor supports to community needs and to promote to all students. The establishment of a college-wide Mental Health Committee to support improving access to mental health supports is being investigated. Work continues to develop awareness and accessibility for Community Adult Educators to provide additional supports to online learners.
2.5	We will maintain small classroom sizes and ensure faculty are accessible.	Achieved.
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.	Partially Achieved. SEMM, Office of the Registrar, and Information Technology have been developing standard queries to ensure consistent and accurate information is used to create reports in the Student Information System. SEMM has led numerous student surveys and consultations to identify what processes are working for students and what processes need further improvement.
2.7	We will continue to work towards providing equitable and meaningful opportunities for Indigenous students.	Achieved. Additional academic upgrading online courses developed for community students; the new Getting Ahead Pilot, aimed at assisting people in developing career interest and plans will be piloted in three learning centers in fall 2024; Introduction to Skilled Trades Essentials was delivered in three community locations in the fall and winter semesters (2023-2024).
2.8	We will monitor the success of changes made to registration policies and continue to explore improvements.	Achieved. SEMM, Office of the Registrar, and Information Technology worked collaboratively to improve registration processes and develop routine monitoring of how many students are successfully engaging in pre-registration.

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. A new pilot program was created in partnership with three Indigenous Skills and Employment Training (ISET) organizations; meetings with seven territorial ISET organizations were held in Inuvik in May 2024; ongoing meetings with Tłıchq Government Client Services division to strengthen programming in Tłıchq; ongoing meetings at the regional level between Aurora College, ISET and ECE regional offices; funding agreements between the School of Health and Human Services and De Beers Group, and Tłıchq Government.
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. Regular meetings and communication continued with ECE Career and Education Advisors, NWT high schools, NWT adult training organizations, and others. Trades Awareness Program offerings expanded to more NWT regions and high schools. A new Environment and Natural Resources Technology (ENRTP) summer camp for students entering grades 11 and 12 will be launched in August 2024. Strong STEM Outreach program in all three campus regions. Meetings held between C&E staff with ECE K-12 contacts to stay apprised of developments with the K-12 adoption of the BC curriculum.
3.3	We will maintain external connections and continue to grow external partnerships with industry regarding program design and research regarding research capacity.	Partially achieved. Connections with external industry partners include NLDP; ENRTP review and stakeholder consultations with mines, Indigenous governments and regulators regarding the new Environmental Remediation project. ARI has maintained diverse applied research portfolio with 62 active, collaborative research programs.
3.4	We will strengthen connections between the Aurora Research Institute of other divisions of Aurora College.	Partially achieved. Active college involvement on REC and RDM committees; two shared faculty/research positions and key ARI positions in Equity, Diversity, and Inclusion (EDI) Committee.

Organizational Effectiveness		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
4.1	We will continue to develop a Balanced Score Card to support continuous quality improvement and help to increase transparency and accountability.	Partially achieved. A consolidation of all reporting requirements is underway. A set of KPIs taken from mandated reporting requirements in combination with each division's and the college's core KPI needs will be developed and will form the basis of future annual reporting to be included in the corporate plan and annual report.
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. Student Services has developed Service Standards for all of its program areas and is in the process of monitoring to ensuring standards are consistently met. The institution-wide scope of this undertaking as well as steps and resources to complete it has been defined and brought forward to ELT for consideration.
4.3	We will continue to review our budgeting process to ensure resource needs are understood and addressed.	Partially achieved. Work will continue in 2024-2025.
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.	Achieved. Implementation of the recommendations is underway and will continue.
4.5	We will continue to develop organizational policies that strengthen and support excellence in education, research and service.	Partially achieved. A great deal of policy work has been undertaken and completed, but the work will continue in 2024-2025. All research policies have been updated.
4.6	We will support employees to understand the impact of changes to the Aurora College Act on how the college functions.	Partially achieved. Work will continue in 2024-2025.

Organizational Effectiveness		Status <i>(Achieved, Partially Achieved, or Not Achieved- carry forward)</i>
4.7	We will begin to implement the tools required to support a strong and effective Academic Council.	Partially Achieved. The Academic Council was established in November 2023, and will continue to develop its procedures and tools.
4.8	We will support academic staff in understanding the purpose of the Academic Council and establish membership on that Council.	Achieved.
4.9	The Board of Governors will submit a request to the Minister of ECE for establishment of a polytechnic university.	Not achieved. Will carry forward into 2024-2025.
4.10	We will submit an Institutional Quality Assurance self-study to the Board of Governors for approval.	Achieved.
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.	Achieved. IKHC was established in April 2024.
4.12	We will continue to work on the expansion and enhancement of Aurora College facilities.	Partially Achieved. We are reviewing the Facilities Master Plan and how it can be implemented in a period of limited financial resources. The Western Arctic Research Centre (WARC) Warehouse project is in progress. An additional survey of residences at Thebacha Campus was conducted to identify projected costs for renovations and repairs of existing student housing.
4.10	We will identify and implement a structured approach to realize the strengthened organizational design plan.	Partially achieved: Recommendations have been submitted to the Executive Leadership Team (ELT) and are pending review and decisions.

CORPORATE PLAN STRATEGIC PRIORITIES 2024-2025

Academic and Research Excellence

- 1.1 We will invest in teaching and learning technologies and resources that enable students and faculty to explore new ideas and approaches.
- 1.2 We will support the use of multiple assessment options to accommodate different learning preferences.
- 1.3 We will support investment in faculty and staff by expanding professional development opportunities.
- 1.4 We will strengthen pathway options and transitional supports for all students to continue post-secondary education.
- 1.5 We will increase opportunities for students to participate in research that is relevant to the societies and environment of the NWT.
- 1.6 We will ensure pathways for students in Community Learning Centres and campuses are documented in the Academic Plan.
- 1.7 Each Community Learning Centre will deliver at least one course online that may lead to a post-secondary certificate or diploma.
- 1.8 A program development unit will be established, and Program Advisory Committees will be established for all programs. We will engage with GNWT departments, employers, Indigenous governments and organizations will be included; the Indigenous Knowledge Holders Council will be built into the approval process.
- 1.9 The first year of the General Studies Diploma will be implemented by Fall 2025. The pathway for potential Bachelor of Education (BEd) and Bachelor of Social Work (BSW) students through General Studies is clear and well defined.
- 1.10 The partner institution for the Bachelor of Education program will be confirmed and Memorandum of Understanding (MOU) signed.
- 1.11 The partner institution for the Bachelor of Social Work program will be confirmed and MOU signed.
- 1.12 We will use the NWT Labour Market demand information to make decisions about the types of programs that are required to enhance the economic and social development of the NWT.

Learning Centred

- 2.1 We will strengthen and expand holistic learner supports.
- 2.2 We will ensure support and advising are consistent for all learners throughout their student life cycle.
- 2.3 We will ensure programming, services, and supports provide equitable and meaningful opportunities for Indigenous learners.
- 2.4 We will continue to strengthen learner-staff relationships that support academic success.
- 2.5 We will demonstrate a college-wide learner-centred approach through cross-departmental collaboration.
- 2.6 We will recruit, develop, and retain a skilled and knowledgeable College team.
- 2.8 We will increase the availability of alternative learning pathways and supports to promote student success.

Connections

- 3.1 We will maintain an open, welcoming, and respectful community within our institution.
- 3.2 We will establish partnership agreements with Indigenous governments, industry, NWT organizations, and academic institutions with an emphasis on being responsive to Northern employment needs.
- 3.3 We will commit to ongoing engagement with communities and partners, focused on ensuring the institution remains relevant.
- 3.4 We will enhance our presence and visibility among NWT primary and secondary students to encourage interest in Aurora College programs.
- 3.5 We will identify and promote the unique strengths and attractions of attending Aurora College to NWT residents.
- 3.6 We will establish partnerships that build research capacity around Northern research priorities.
- 3.7 We will actively develop relationships with academic institutions on a national and international level.
- 3.8 We will create a clear pathway for potential students within communities to succeed in post-secondary programming and achieve their goals.

Organizational Effectiveness

- 4.1 We will create thriving campus locations and Community Learning Centres that leverage the unique opportunities of each site.
- 4.2 We will explore additional options and availability for students in campus communities that support housing and child care needs.
- 4.3 We will expand, increase, and support processes to provide communication to and from internal and external stakeholders focused on institutional vision and direction.
- 4.4 We will demonstrate responsive actions to the changing needs and opportunities of Northern communities who seek to provide growth opportunities for their residents.
- 4.5 We will create a workplace environment that fosters and supports opportunities that attract and retain quality talent focused on serving the needs of Northern learners.
- 4.6 We will modify and establish internal systems, structures, and supports to allow for the institution's continued growth.
- 4.7 The Board of Governors, in conjunction with senior staff, will host the external review of college facilities, policies, procedures and programs onsite by assessors from the Campus Alberta Quality Council.
- 4.8 We will complete the institutional Quality Assurance Evaluation.

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 three-year 2024-2027 Strategic Plan. Service 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 we 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. In addition, the Balanced Score Card must align with the GNWT's post-secondary accountability framework.

Reporting on Key Performance Measures

Student Learning	2019-2020	2020-2021	2021-2022	2022-2023	Target
Full-time head count	469 -4% change	292 -38% change	443 +52% change	383 -14% change	500
Part-time head count	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: 2023-2024 data is not available prior to creation of this document.

Note 3: The listed targets are approximately pre-pandemic totals.

Territorial Impact	2019-2020	2020-2021	2021-2022	2022-2023	Target
% of students who are NWT residents					
<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
% of students who self-identify as Indigenous					
<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 1: % 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.

Note 2: 2023-2024 data is not available prior to the creation of this document.

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

Note 2: 2023-2024 data is not available prior to the completion of this document.

Financial Accountability	2020	2021	2022	2023	Target
Budget variance	7% under budget	9.4% under budget	0.1% under budget	-2.0 under budget	On Budget
Growth of financial reserves*	9.5%	-7.0%	-33%	-64%	5% per year
% Funding above GNWT base contribution	39.3%	36.6%	40.6%	45.4%	40%

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

Note 1: *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.

Aurora College Operating Budget 2024-2025

Revenue Sources

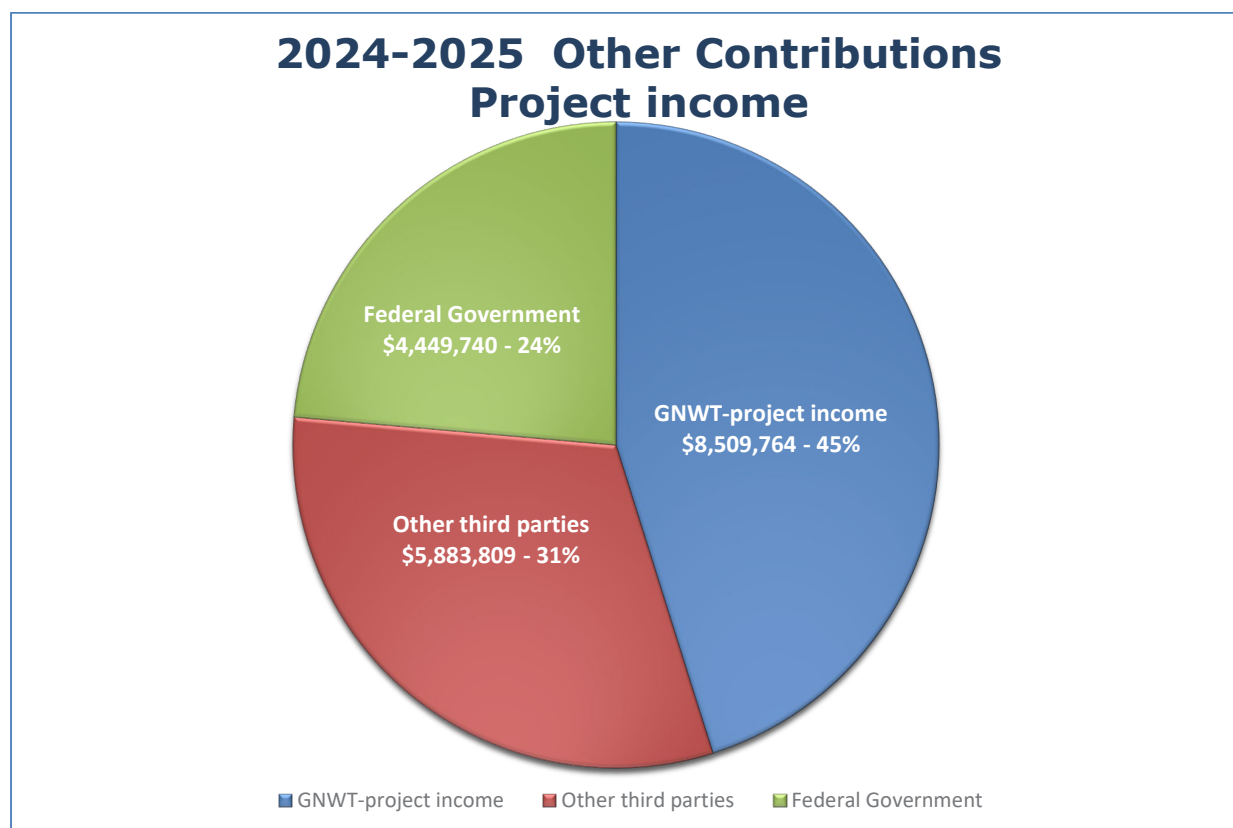
Contribution

The Department of Education, Culture and Employment (ECE) provides approximately 50% of Aurora College's revenue for general operations. ECE contributions for the 2024-2025 fiscal year of \$30,910,500 include funding for the following areas:

- Corporate Services and Administration
- Pooled Services
- Student Services
- Education and Training
- Community and Extensions
- Aurora Research Institute

Project income

The College provides education and research services to private companies, federal and territorial government departments, agencies, and corporations through contractual arrangements. The estimated other contributions are \$18,843,313.



Own source revenue

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

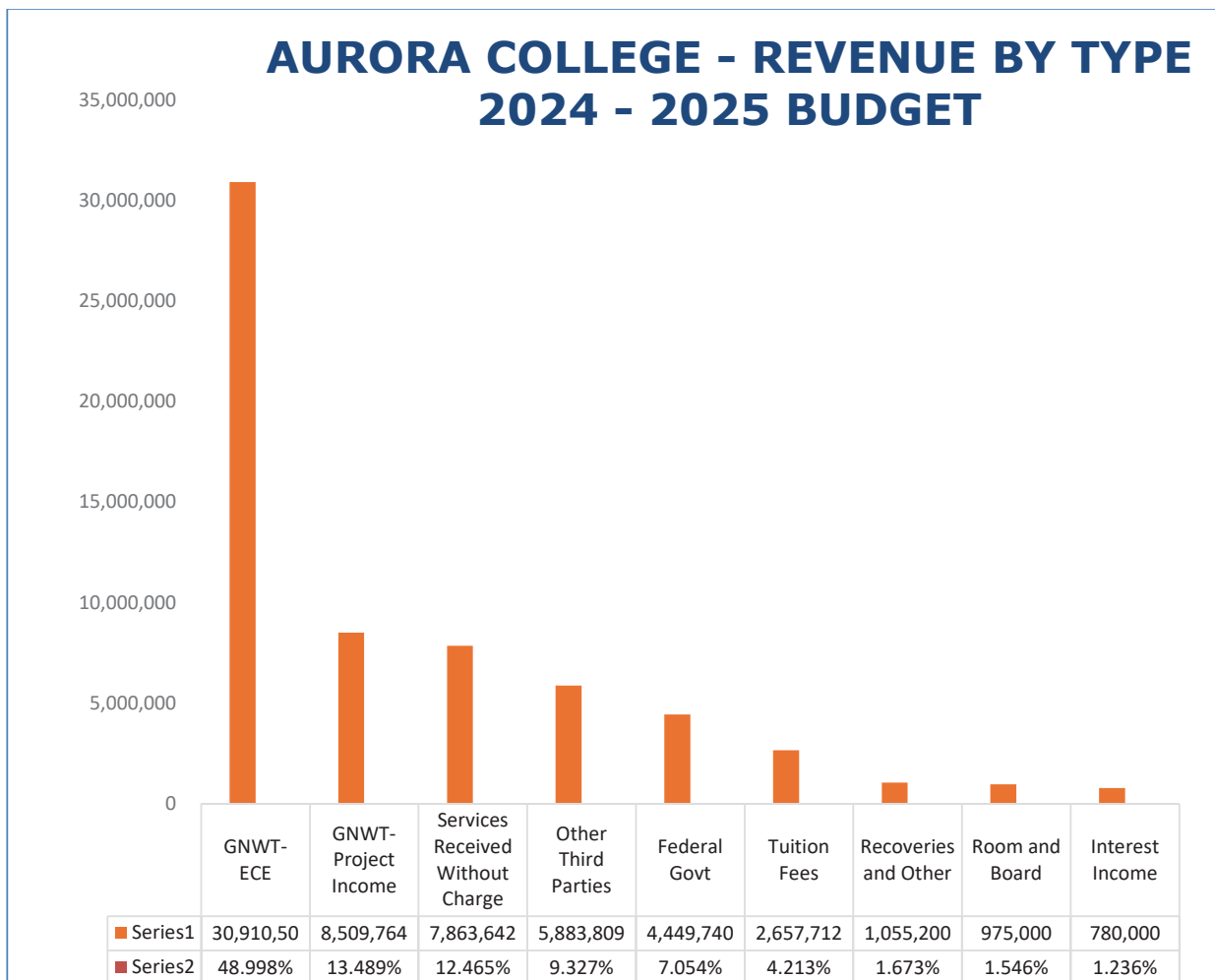
Government contributions-services received without charge

The Government provides certain services without charge to Aurora College. The estimated value of the services is projected at \$7,863,642. 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

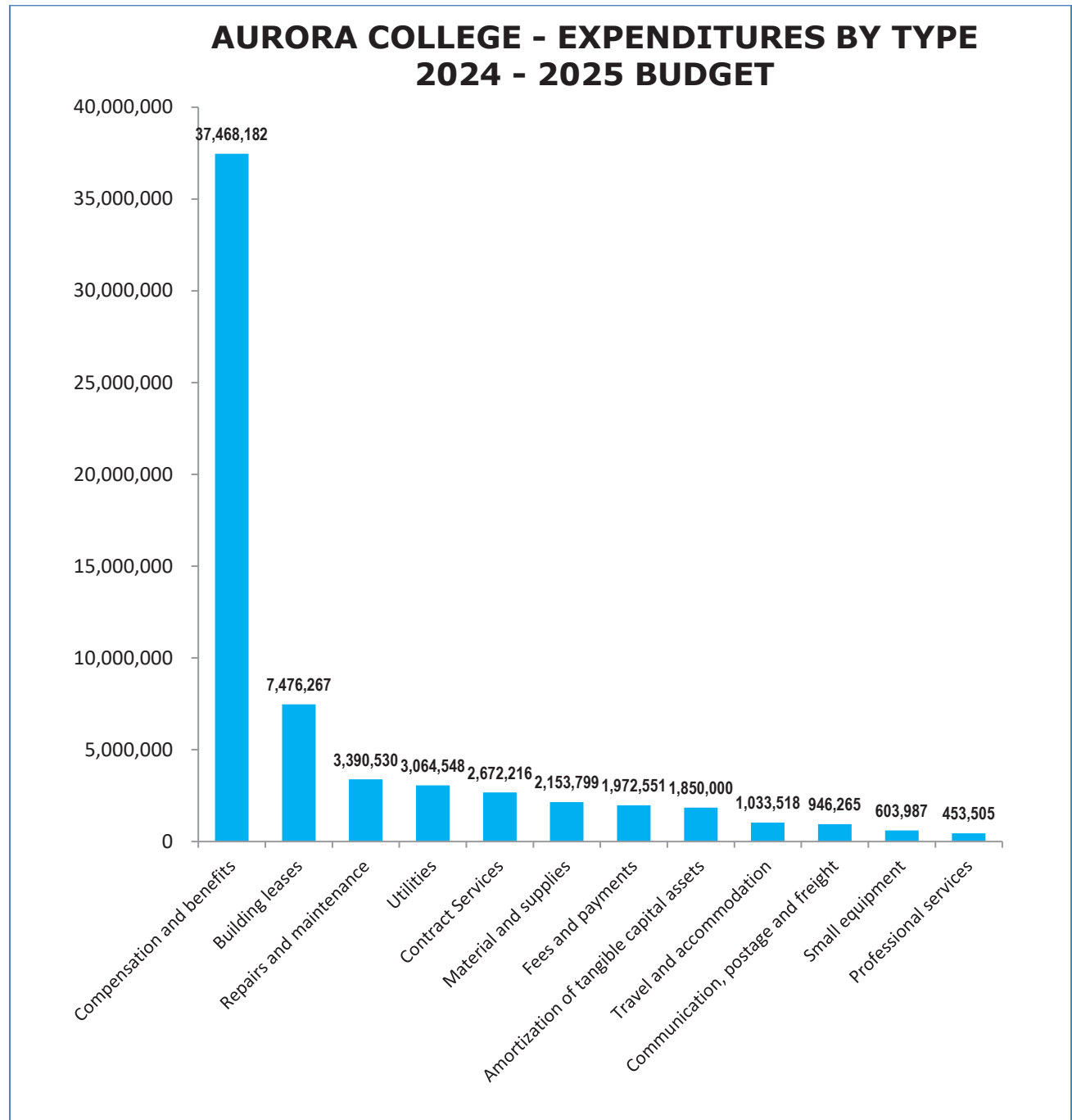
Other sources of revenue included:

Other Contributions-Project Income	
Government of the Northwest Territories	\$8,509,764
Other third party contributions	\$5,883,809
Federal Government	\$4,449,740
Services Received without Charge	\$7,863,642
Tuition fees	\$2,657,712
Recoveries and other	\$1,055,200
Room and board	\$975,000
Interest Income	\$780,000



Expenditures

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



Budget Summary – By Function

	2022-2023 <u>Budget</u>	2022-2023 <u>Actual</u>	2023-2024 <u>Budget</u>	2024-2025 <u>Budget</u>
<u>Revenues</u>				
Government contributions	\$33,049,500	\$33,050,000	\$33,049,500	\$30,910,500
Total ECE Contributions	\$33,049,500	\$33,050,000	\$33,049,500	\$30,910,500
<u>Other Contributions</u>				
Government of the Northwest Territories	10,326,868	7,313,000	10,562,574	8,509,764
Other third party contributions	4,997,224	3,875,000	4,643,019	5,883,809
Federal government	2,856,394	3,120,000	6,324,444	4,449,740
<u>Own Source Revenue</u>				
Services Received without Charge	5,369,018	6,764,000	5,369,018	7,863,642
Tuition fees	1,573,864	2,274,000	1,955,313	2,657,712
Recoveries and other	599,500	775,000	760,252	1,055,200
Room and board	990,000	1,004,000	1,010,000	975,000
Interest Income	140,000	856,000	200,000	780,000
Total Other Revenues	\$26,852,868	\$27,523,000	\$30,824,620	\$32,174,867
Total Revenues	\$59,902,368	\$60,573,000	\$63,874,120	\$63,085,367
<u>Expenditures</u>				
Education and Training	\$19,078,696	\$21,447,000	\$21,573,061	\$20,081,860
Student Services	11,648,813	11,810,000	12,611,227	11,187,923
Pooled Services	9,328,474	9,976,000	7,864,966	8,882,125
Community and Extensions	12,002,446	9,520,000	11,882,796	8,733,351
Aurora Research Institute	8,351,842	6,483,000	8,514,969	8,332,925
Corporate Services and Admin	-	-	-	5,867,183
Financial and Accounting	2,333,418	2,224,000	2,499,398	-
Total Expenditures	\$62,743,689	\$61,460,000	\$64,946,417	\$63,085,367
Surplus/(Deficit)	(\$2,841,323)	(\$887,000)	(\$1,072,297)	-

Budget Summary – By Expense Category

	2022-2023 <u>Budget</u>	2022-2023 <u>Actual</u>	2023-2024 <u>Budget</u>	2024-2025 <u>Budget</u>
<u>Revenues</u>				
Government contributions	\$33,049,500	\$33,050,000	\$33,049,500	\$30,910,500
<i>Total ECE Contributions</i>	\$33,049,500	\$33,050,000	\$33,049,500	\$30,910,500
<i>Other Contributions</i>				
Government of the Northwest Territories	\$10,326,868	\$7,313,000	\$10,562,574	\$8,509,764
Other third party contributions	4,997,224	3,875,000	4,643,019	5,883,809
Federal government	2,856,394	3,120,000	6,324,444	4,449,740
<i>Own Source Revenue</i>				
Services Received without Charge	5,369,018	6,764,000	5,369,018	7,863,642
Tuition fees	1,573,864	2,274,000	1,955,313	2,657,712
Recoveries and other	599,500	775,000	760,252	1,055,200
Room and board	990,000	1,004,000	1,010,000	975,000
Interest Income	140,000	856,000	200,000	780,000
<i>Total Other Revenues</i>	\$26,852,868	\$27,523,000	\$30,824,620	\$32,174,867
<i>Total Revenues</i>	\$59,902,368	\$60,573,000	\$63,874,120	\$63,085,367
<u>Expenses</u>				
Compensation and benefits	\$35,558,874	\$36,626,000	\$36,899,843	\$37,468,182
Building leases	6,921,414	7,654,000	8,108,105	7,476,267
Repairs and maintenance	2,139,577	2,138,000	2,140,402	3,390,530
Utilities	2,455,458	2,857,000	2,531,247	3,064,548
Contract services	6,589,946	4,804,000	5,115,996	2,672,216
Materials and supplies	2,302,288	1,879,000	2,474,441	2,153,798
Fees and payments	2,084,321	1,364,000	2,067,964	1,972,551
Amortization of tangible capital assets	1,200,000	1,921,000	1,700,000	1,850,000
Travel and accommodation	1,042,290	929,000	1,270,082	1,033,519
Communication, postage and freight	1,045,385	803,000	1,073,703	946,264
Small equipment	772,810	308,000	791,948	603,987
Professional services	631,327	177,000	772,686	453,505
<i>Total Expenditures</i>	\$62,743,690	\$61,460,000	\$64,946,417	\$63,085,367
<i>Surplus/(Deficit)</i>	(\$2,841,323)	(\$877,000)	(\$1,072,297)	-

Budget - Aurora College Segmented

	Corporate Services and Administration	Pooled Services **	Student Services	Education and Training	Community and Extensions	Aurora Research Institute	2024-2025 Total
Revenues							
Government contributions	\$4,912,184	\$2,343,208	\$10,124,323	\$6,298,253	\$5,466,587	\$1,765,945	\$30,910,500
Other Contributions							
Government of the Northwest Territories	-	1,000,000	-	5,025,000	2,314,764	170,000	8,509,764
Other third party	-	2,129,224	20,000	157,335		3,577,250	5,883,809
Federal government	-	-	-	1,990,511		2,459,229	4,449,740
Services Received without Charge	-	3,085,093	-	4,778,549	-	-	7,863,642
Tuition fees	90,000	-	24,000	1,767,212	776,500	-	2,657,712
Recoveries and other	85,000	324,600	144,600	65,000	175,500	260,500	1,055,200
Room and board	-	-	875,000	-	-	100,000	975,000
Interest Income	780,000	-	-	-	-	-	780,000
	\$5,867,184	\$8,882,125	\$11,187,923	\$20,081,860	\$8,733,351	\$8,332,924	\$63,085,367
Expenses							
Compensation and benefits	\$4,696,748	2,087,560	\$4,471,273	\$12,057,382	\$7,592,176	\$6,563,043	\$37,468,182
Building leases			5,328,667	2,088,479	41,121	18,000	7,476,267
Repairs and maintenance	163,000	2,625,604	297,668	281,825	6,500	15,933	3,390,530
Utilities	-	-	85,709	2,954,275	1,500	23,064	3,064,548
Contract Services	312,450	468,289	357,912	305,739	397,321	830,505	2,672,216
Material and supplies	336,709	190,500	177,550	900,549	256,790	291,700	2,153,798
Fees and payments	224,300	727,035	67,450	734,586	148,702	70,478	1,972,551
Amortization of tangible capital assets	-	1,850,000	-	-	-	-	1,850,000
Travel and accommodation	94,870	260,000	15,200	340,125	120,919	202,405	1,033,519
Communication, postage and freight	21,632	147,000	365,818	190,633	49,133	172,048	946,264
Small equipment	17,475	526,137	20,676	26,499	3,000	10,200	603,987
Professional services	-	-	-	201,768	116,189	135,548	453,505
	\$5,867,184	\$8,882,125	\$11,187,923	\$20,081,860	\$8,733,351	\$8,332,924	\$63,085,367
Annual surplus (deficit)	-	-	-	-	-	-	-

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

Budget – Positions

	<u>2024-2025</u> <u>Total Positions</u>
Total Office of The President	3.00
Total Finance	16.00
Vice President, Student Services	1.50
Student Services, Thebacha Campus	17.00
Student Services, Yellowknife North Slave Campus	5.40
Student Services, Aurora Campus	7.90
Office of The Registrar	6.85
Total Student Services	38.65
Vice President, Education and Training	3.00
Information Systems and Technology	8.00
Library Services	4.50
School of Trades, Apprenticeship and Industrial Training	14.90
School of Education	0.60
School of Health and Human Services	13.20
School of Business and Leadership	9.00
School of Arts and Science	4.00
Total Education and Training	57.20
Vice President, Community and Extensions	2.90
School of Developmental Studies	13.75
Beaufort Delta Region	6.65
Sahtu Region	4.72
Tlicho and Yellowknife Regions	5.10
Dehcho Region	4.00
Akaiicho and South Slave Regions	5.30
Total Community and Extensions	42.42
Total Aurora Research Institute	15.00
Total Aurora College	172.27

Aurora College Capital Budget 2024-2025

Revenues

There are no sources of external revenue. Purchases will be made with Aurora College surplus funds.

Expenditures

For the 2024-2025 fiscal year, Aurora College has identified the two projects for capital expenditures.

2024-2025 Capital Expenditures

Fort Smith-Thebacha Campus IST servers	\$60,000
Hay River-Community Learning Center rebuild upgrades	\$25,000
Total:	<u>\$85,000</u>

Budget Summary

	2023-2024	2024-2025
	<u>Budget</u>	<u>Budget</u>
<u>Revenues</u>		
Government of the Northwest Territories	\$5,896,897	\$0
Total Revenues	\$5,896,897	\$0
<u>Expenditures</u>		
Pooled Services	\$7,075,000	\$85,000
Total Expenditures	\$7,075,000	\$85,000
Surplus/(Deficit)	(\$1,178,103)	(\$85,000)

Budget Net Financial Assets

Acquisition of tangible capital assets	(\$85,000)
Amortization of tangible capital assets	1,850,000
	<hr/> 1,765,000
Increase in net financial assets	1,765,000
Net financial assets at beginning of year	2,147,000
Net financial assets at end of year	<hr/> \$3,912,000



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