



GEORGE BROWN COLLEGE BUSINESS PLAN 2018-19

Draft for review and approval by the George Brown College Board of Governors Fall, 2018
Submitted to the Ministry of Advanced Education and Skills Development, June 2018

George Brown College is pleased to submit its business plan for 2018 - 2019 including a summary of 2017 - 2018 accomplishments and a look forward to key goals and priorities for the coming year.

Our plan is set in the context of our Core Values, our Path to Leadership and our 2020 Strategic Plan.

Core Values (LEAD)

Learning Community: We foster an environment of reciprocal dialogue to ensure learning, solve problems, and strengthen the GBC community.

Excellence: We commit ourselves to delivering a “George Brown College standard” of quality and superior performance.

Accountability: We hold ourselves responsible to ensure the future sustainability of George Brown College – academically and fiscally.

Diversity and Respect: We show mutual respect for each other within the community of GBC, including all of our stakeholders, in all our behaviour.

The Path to Leadership

Inspired by a commitment to achievement through excellence in teaching, applied learning and innovation:

We will set the benchmark to which all colleges will aspire and be recognized as a key resource in shaping the future of Toronto as a leading global city.

We will build a seamless bridge between learners and employment as we develop dynamic programs, and workplace-ready graduates who will be the candidates of choice for employers.

We will create a community of life-long learners, grounded in the principles of access, diversity, mutual respect and accountability.

2020 Strategic Plan

In 2017 George Brown remains on track to deliver on the imperatives established in our Strategic Plan for 2020. Built on the success of our previous plan and guided by our Path to Leadership, the plan guides us on an ambitious journey to ensure we respond to the economic, demographic and societal changes that will shape the workplace over the next decade. By “understanding employment” we will know best how to equip our diverse learners for the world of work. We will equip them with the hard and soft skills that are valued by employers and the marketplace.

Strategic Imperatives

The strategic imperatives that underpin our plan are the crucial and critical issues that demand our attention and action. They are the “must do’s” to make good on the commitments in the Path to Leadership. They will act as guideposts to shape College plans in the years ahead. We have identified six priorities – three that will drive the change required and three that are supporting enablers.

Drivers:

- 1) Prepare diverse learners for job success
- 2) Invest in the creation and stewardship of high value and high performing partnerships
- 3) Be an enabler of the Innovation Economy

Supportive:

- 4) Build a sustainable financial and resource model
- 5) Leverage state-of-the-art technology
- 6) Build a high-performing organization

Planning for the Future (2030 Strategic Plan)

As George Brown nears successful completion of our Strategy 2020, this year we will focus on the development of both a new Strategy 2022, which will set the foundation for our next 2030, 10 year strategic plan. In a quickly changing world of digitization, shifting demographics, new modes of course delivery and credentialing, as well as disrupted economic and industry players, this approach will allow us to address shorter term realities as we look forward to the leading role we can play over the long term. Strategy 2022 will continue to integrate goals of all aspects of the College’s traditional imperatives, as outlined above.

2017 - 2018 Key Accomplishments

Prepare Diverse Learners for Job Success

Building on the successful CQAAP (accreditation) audit in the previous year, a comprehensive Academic Quality Framework was developed, with twelve teams producing detailed project plans that supported academic improvement, addressed resource requirements and developed improved processes as a result of the CQAAP recommendations. The 18-month report on the status of this work was submitted in April 2018. 14 Comprehensive program reviews were completed as well as 5 program quality self-assessments.

Each division is launching meaningful upgrades to soft-skills development in curriculum outcomes in high priority programs, consistent with industry expectations, as measured in our proprietary employer survey results. The College has also entered the third year of development work to launch a pilot designed to advance the soft skills employers seek in graduates. GBC is the first PSE to use an assessment tool that compares both entry and exiting student competencies, in six key people skills categories, and compares those with working professionals. The program offered different modes of co-curricular interventions and results of the pilot are expected in 2018-19

The College continued its ongoing focus on student retention and the development of innovative student supports and services. We advanced the integration of services, co-locating Counsellors and Accessibility Consultants within 8 additional academic areas, widening access and tailoring services. A 'Circle of Care' model was developed to integrate team members from across the college including Counselling, Safety and Security, Human Rights and others. The team fosters a student-sustaining approach to problem solving and facilitates problem solving skills development outside the classroom. The College continues to be a leader in both Anti-Sexual Violence and AODA through committees with membership from all College groups including students. We have built capacity in regard to Sexual Violence prevention and reporting and enhanced the staffing of the Diversity, Equity, Human Rights office to improve advising, investigating and student and employee education in regard to diversity and inclusion.

The Black Student Success Network was launched college-wide with over 350 student members and has shown measurable impact on student academic success.

Consistent with the College's Strategic Mandate Agreement, a new degree and certificates in our areas of strength were developed, in 2017-18, submitted to the Ministry for approval and launched. They

included, 2 graduate certificates (Apparel Technical Design and Sustainable Fashion Production) and 1 Honor Degree (Bachelor of Commerce in Culinary Management).

Work-integrated and experiential learning, including Field Education, is one of the imperatives in our Strategy 2020 (and reflected in our SMA), and the College continued to make strong progress. A Director of Work Integrated Learning position was created to ensure the continuation of this development. Our goal for the year was to broaden Field Education opportunities to 98% of qualifying programs (a three-point increase from the previous year's goal), and this goal was achieved. We are on track with the Strategy 2020 objective of offering a field education component in 100% of qualifying programs. The College is well positioned for this goal and gaining momentum in part due to an 18-month \$700,000 MAESD grant to complement internal strategic funding.

The College continued to implement Universal Design for Learning (UDL) to address the growing diversity and complexity of student needs and to improve academic quality. A particular focus this year was services within the Library Learning Commons, such as accessible software, redesigned physical spaces, expansion of online services to promote student access and an expansion of the technology equipment loan program.

The College maintained its focus on Indigenous teachings and cultural competence, including a 2.5-day retreat with more than 70 staff developing action plans to integrate increased cultural awareness into their work and lives.

The College continued to promote the Teaching and Learning Exchange (TLX), expanding offerings and collaboration, and planning for delivery of more programming, increased access and a website.

The George Brown College Foundation funded \$1.2 million towards 963 scholarships with an average value over \$1,240.

Institutional Research supported Human Resources in leading the research elements of the College's participation in the ministry mandated 'Student Voices on Sexual Violence' survey. They also tested a student poll process to obtain real-time student feedback on current issues, with plans to roll out in 2018-19

Applied Research continued to be a major College-wide focus. GBC was once again recognized as the top-ranked college in Canada, for the second time in 3 years (source – Research Infosource). We were also the first ranked College for number of students involved in applied research and second ranked for both number of partners and number of projects.

StartGBC, a virtual hub and gateway to connect entrepreneurs with start-up business owners and innovators, was able to develop a physical presence funded by the 50th anniversary gifts from the

province. startGBC supported 68 start-up companies and 77 events, engaged with 1,680 students and provided 622 hours of mentoring time.

The gift of 50th anniversary funding also allowed facility upgrades targeted at enhancing the quality of our students' experience. Completed projects included classroom upgrades (furniture and audio-visual), new computer labs and the refresh of our main campus lobby, which was transformed into a Student Welcome Hub.

The College continued implementation of its Internationalization Strategy, built on multiple pillars including the globalization of course content, student and faculty international placements, and the integration of international students in our programs. We reached our objectives for increased awareness of international study opportunities, with 333 students studying or working abroad, with 64 faculty/staff. To enhance the quality of the international student experience, we increased and improved student integration activities, events and communication and worked to proactively meet with students to resolve issues in a timely and personalized manner. Indicators of our success include (from I-Grad student survey scores for 2017):

- Employability: 83.1% (up from 79.8%)
- Careers Advice: 77.2% (up from 75.8%)

Invest In the Creation and Stewardship of High Value and High Performing Partnerships

The College made investments to build capacity and align activity College-wide with the creation of a Director, Partnerships office in early 2018.

New Academic partnerships were developed across four Centres. The Centre for Business partnered with Ceridian to support the teaching of HRIS, as well as with the Project Management Institute in support of Project Management programs. We saw great growth in the Wine/Beer/Spirits industry through partnerships with Mission Hill, Napa Valley, Gallo Family and others. Community Services and Health Sciences built new partnerships with York Catholic School Board, Canadian DeafBlind Association and the Reikai Centres.

Research and Innovation facilitated the development of 182 applied research partnerships in 2017-18, one highlight of which was the Food Innovation and Research Studio helping public sector organizations create innovative solutions to improve the health of Canadians. Partners in this initiative included Princess Margaret Cancer Centre, EatRight Ontario and the Helderleigh Foundation.

Be an Enabler of the Innovation Economy

The College launched a 2-year Product Development Exchange, supporting development for the manufacturing sector from concept to prototype creation, greatly decreasing time to market. The Fashion Exchange (FX) received \$2.5m for new state of the art infrastructure. The FX Leading through Innovation in Fashion Technologies (LIFT) program will enable Canadian apparel businesses to overcome technical, systemic, design and manufacturing challenges at all stages of product lifecycle. Through participation, students will gain skills in new technologies, lean manufacturing, team building, collaboration and sustainability practices.

The Mass Timber Institute is a public-private collaboration focused on research and development of mass timber products, including tall wood buildings. The partnership is led by George Brown and University of Toronto, partnered with Lakehead University, Laurentian and the University of Ottawa.

GBC was named #1 Research College in Canada, as ranked by RESEARCH Infosource Inc. Among many achievements, there were three social innovation projects funded through our Research area were: Transformative Learning for Social Change in Community-Based Settings to develop models of education to empower marginalized populations; Human Trafficking: Elevating Capacity in Child and Youth Care Practice, to develop a framework for practitioners working with youth impacted by exploitation; and the completion of data provision and analysis for the Toronto Foundation's 2018 Toronto's Vital Signs Report.

Build a Sustainable Financial and Resource Model

Full-Time post-secondary enrolment levels

The College exceeded all operating budget targets for the year and delivered an operating surplus that will be used to fund high-priority capital projects. The College met all of the Ministry's Financial Health indicators, improving 6 of the 7 benchmarks.

17-18 Operating Revenue by Source \$377 million	17-18 Operating Expenditures \$353 million
Grants and reimbursements 140	Salaries & Benefits 215
Student Fees 182	Supplies & Other Expenses 78
Ancillary 31	Plant, Property and Capital 52
Other 24	Scholarships & Bursaries 8
Total 377	Total 353

The George Brown College Foundation transferred nearly \$2m to the College in 2017-18. The Foundation added \$3.1m to Success at Work Cumulative Fund and is at 65% of the \$60m Success at Work Campaign. The 50th Anniversary Campaign surpassed its target of \$1m, finishing at \$2.1m.

Also in 2017-18, the College received over \$8M in applied research awards, and industry invested 51% more funds in applied research than the previous year.

The College's Community Partnerships Office secured \$3.1M in funding from Ministry and private sector funders.

The College achieved three significant facilities planning development milestones to advance student experience, capacity, environment and fiscal goals. After an extensive Design competition for The Arbour, the first Tall Wood building of its kind in Ontario, a team was selected to commence the site plan submission.

The first full business cycle of The George Student Residence was completed, with better than projected summer conference/hotel business, that will enhance the financial sustainability of residence operations. The College took possession of the new facilities within the Daniel's development at the Waterfront and hired contractors to commence refitting to relocate students of the School of Design in January 2019.

Leverage State-of-the-Art Technology

The College continued to implement computer systems and networking upgrades to support the growing technology needs of students in education delivery. Expanded online services provided remote access to tutoring, accommodation testing, library databases, electronic resources and printing services. Students also now have the ability to access program specific software off-campus. Uptake of e-text delivery continues to be strong, now 20% of total book sales.

The college continued to invest in the renewal and upgrade of its in-class information technology, with \$2.1 M primarily in audio-visual

renewal, with the expansion of next-generation interactive classroom display technologies.

The College achieved 78% faculty utilization of Blackboard, the Learning Management System (LMS) platform, up from 70%. All course outlines are now housed within COMMs, a web-based, comprehensive, effective, and efficient college-wide course outline management system. We continue to develop the use of Blackboard Analytics to improve evidence-based decision making in academic and service areas.

The College continued to automate business process with the deployment of new systems. This year, we successfully brought all Human Resources contracts fully online through Cornerstone, and launched My Learning, the professional Development module. Planning for the Banner (Student Information System) upgrades will allow for more efficient implementation in 2018.

Build a High-Performing Organization

The college introduced a new organizational design that merged several departments, creating two new Divisions. The first consolidated Domestic Marketing, Alumni, Digital Publishing International, and Research under a new VP Strategy & Innovation and the second consolidated Academic and Student Services and Campus Life under one VP Student Success. These changes elevate strategy and students, at all stages of their experience, and respond to the significant student growth that has occurred over the years.

Using the framework for Resource and Succession Planning developed in the previous year, a full talent review of the organization at the Director and above level was completed. These results will provide a view to the talent in the College and identifying gaps that can be met with development plans.

Following the 2016 Employee Engagement survey, all divisions created and implemented individual action plans, building on strengths and addressing areas of opportunity to improve engagement across the College.

At the end of 2017-18, for the first-time employees had performance assessed with the new Goal Setting frameworks, and used the new individual development plans. This process provides a strong framework that provides clear direction and expectations, so we can better support employee engagement and accountability.

2018-2019 Key Objectives

Prepare Diverse Learners for Job Success

Consistent with the College's Strategic Mandate Agreement plans to launch new programs, this coming year we will launch Career Development Practitioner – Graduate Certificate and International Cuisine (insert credential type).

This year the college will undertake a Portfolio review of all programs, as we have done every 3-4 years. The work examines market demand/evolution, technology change by sector, financial performance/resource utilization, digitization, interdivisional collaboration and the impact of current and future programs on graduate jobs. The college will also upgrade softskills, aligned with industry expectations, as measured in our employer survey results.

The newly formed Division of Student Success will focus on continuous improvement in student co-curriculum learning, retention and success, as an integrated part of College culture, building on and renewing the work and best practices of projects completed over the past 3 years.

We continue to grow utilization and functionality of our Learning Management System for all programs, and have specific digital enhancement plans across academic divisions

In alignment to MAESD's Guiding Principles for Experiential Learning, the College continues to move forward on our commitment to improve access to, and the quality of, work-integrated learning and includes targets to increase student participation levels in research by 2% and expansion of field study opportunities internationally Learning activities will be further enhanced through a new a web-based platform that facilitates the integration of classroom theory to sector-specific initiatives.

Invest In the Creation and Stewardship of High Value and High Performing Partnerships

The new Director, Partnerships role will facilitate the creation of a College-wide governance model on how to build and grow industry and community partnerships, domestically and internationally, as we focus on supporting the development of our most promising cross-divisional partnerships.

Continue to accelerate academic partnerships consistent with ONCAT objectives and our own program-specific student pathways priorities.

Be an Enabler of the Innovation Economy

Building on the plan to build a tall wood building at the Waterfront, co-creating a Tall Wood Institute, which will serve as the learning and innovation hub to develop and advance this new construction design and technology.

The Centre for Construction and Engineering Technology will create a low carbon building skills training hub to respond to MAESD's strategy to strengthen training, workforce and technical capacity in these specific skills.

Build a Sustainable Financial and Resource Model

Meet enrolment targets, consistent with the SMA.

Achieve divisional margin objectives in a new corridor funding model context, with the development of a multi-year predictive tool that ensures our commitment to the SMA is aligned to program portfolio planning.

Meet or exceed the college's budget targets, meeting all Ministry benchmarks on the Financial Health Indicators. Consistent with the budget, identify and plan for meaningful productivity and efficiency improvements across the college.

Achieve our comprehensive campaign fundraising target – reach 70% of our \$60M campaign goal.

Complete and receive Board approval of an Enterprise Integrated Risk Management Framework, ensuring that all decisions are reflective of risk factors. Business Continuity plans will be fully integrated with the Risk framework as both advance.

Develop a five-year College and Facility Plan and Capital plan supporting the launch of 2-3 new buildings. .

Complete the fit-out and relocate the School of Design, now to be housed at the Waterfront within the Daniels City of the Arts, a new mixed-use community building.

Submit site approval plans for the new tall wood building at the Waterfront, the Arbour, incorporating advanced building and teaching technologies. Seek Federal, Provincial and private funding support for this net-neutral showcase building.

Leverage State-of-the-Art Technology

Expansion of alternate delivery methods, particularly for General Education and Liberal Arts, using fully online, blended and flipped classroom modes.

Acquire a new Enterprise classroom and space scheduling system that will provide enhanced flexibility for students and staff, while optimizing classroom use. Enhance the College to digitally Attract applicants with tools including continuous rollout of a CRM system, and enhancement of the college website. Complete the upgrade of the College's Student Information System (Banner). Deploy and new system to automate and track International travel expenses.

Continue the College's pace of facilities, and classroom technology renewal, as funded through government programs. Complete the rollout of the Emergency Notification System, with installation of a public address system at the Waterfront and full implementation of the system at the new School of Design.

Support the research and development of new technologies for teaching and learning, with seed funds for virtual reality, interactive online courses and simulation modules.

Build a High-Performing Organization

Enhance our culture of employee success in contributing to student success through a targeted focus on teamwork, engagement, performance and development, including the implementation of SMART goal and accountabilities in performance reviews for both admin and support staff. Increase focus and commitment to annual employee development plans and discussions. Define capabilities framework for leadership with stakeholder input.

Complete the first cycle of resource planning and succession management at the Director and above level, and broaden roll out of succession planning to Manager level. Share findings and organizational view, looking for key talent, roles and gaps.

Complete implementation of employee engagement action plans developed in response to 2016 survey. Implement 2018 survey with expansion to all employees, including part-time.