GEORGE BROWN COLLEGE
BUSINESS PLAN 2017-18

Submitted to the Ministry of Advanced Education and Skills Development, June 2017

Drafted for review and approval by the
George Brown College Board of Governors
Fall, 2017

George Brown College is pleased to submit its business plan for 2017 - 2018 including a summary of 2016 - 2017 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

2016 - 2017 Key Accomplishments

Prepare Diverse Learners for Job Success

The College completed a successful CQAAP (accreditation) audit in early 2016-17. Accreditors deemed George Brown's academic quality processes to be at a 'mature' stage and the college successfully met all six benchmarks for full accreditation. In follow-up, GBC developed a comprehensive Academic Quality Framework and plan for addressing key organizational areas in need of academic quality improvement, identified resources required for implementation, developed processes for regular and consistent reporting of milestones toward objectives, and trained project leads on reporting process.

Significant continued progress was accomplished on the college-wide effort to improve student success and persistence. Over the past three years, the college has improved its first- to second-year retention rate by five percentage points, to 68.8%.

The 2017 Key Performance Indicator survey of student satisfaction showed meaningful improvement, and continued a decade-long pattern of relative improvement by the College. Two of the highlights were a 4.1 point increase over the previous year in student satisfaction with facilities and resources, and a 3.4 point increase in student satisfaction with services. Overall, the College achieved the best KPI results since such surveying began.

Consistent with the College's Strategic Mandate Agreement, new degrees and diplomas in our areas of strength were developed, submitted to the Ministry for approval and in some cases launched. The College is growing its degree offerings, and as of March 2017, GBC has Ministerial consent to offer 7 degrees in Schools that include Financial Services, Hospitality, Construction Management, Early Childhood Education, Community Services, and Culinary. The College continues to grow the number of articulation pathways from diplomas to degrees. As well, the College developed graduate degree pathways such as a pathway from its Honours Bachelor of Commerce degree to an MBA with Switzerland's International Management Institute, and the first pathway from a Graduate Certificate at the college to a Master's degree, with an articulation from our Interdisciplinary Design Strategy program to an MA at the Dún Laoghaire Institute of Art, Design and Technology in Ireland.

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. Our goal for the year was to broaden Field Education opportunities to 95% 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 implemented the second phase of Universal Design for Learning (UDL) to address the growing diversity and complexity of student needs and to improve academic quality. Actions included the creation of pilot UDL projects across 5 program areas to systematically implement and evaluate UDL-aligned course redesign. As well, extensive capacity-building across employee groups and departments was completed; actions included a number of training sessions and materials, a staff conference and a UDL service video.

The College became a signatory to the CICan protocol focused on supporting the unique needs of Indigenous students. The College increased the number of Aboriginal Studies electives offered by 60%, and delivered Indigenous themed content to staff across the College.

The College completed the launch of the Teaching and Learning Exchange (TLX), which all faculty can access and leverage for collaboration, sharing and personal development.

The George Brown College Foundation grew the number of scholarships, bursaries and other awards to College students by 25% in the year, to a total of over 1,420, and grew the average dollar amount by almost 20% to just over $1,200 per award.

The College's Anti-Sexual Violence Committee was further developed with membership from across all groups in the College, including representatives from the Student Association. This group is advising on the anti-Sexual Violence policy and associated training to be provided to faculty, managers and students. A Sexual Violence Response Advisor has been put in place to support students and employees across the College.

Applied Research continued to be a major College-wide focus. GBC was recognized as the top-ranked college in Canada, measured by the number of paid students in applied research, and the second-ranked college in terms of both the number of faculty involved in applied research and the number of completed projects. (source – Research Infosource) All of these metrics relate to the linkage GBC has established between applied research and student success.

The College continues 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. In recognition of our internationalization efforts, George Brown College was selected as the Gold Recipient of the CiCan Internationalization Excellence Award for 2016-17.

GBC continued the implementation and development of its Healthy Campus initiative to improve mental health and wellbeing across the College, and competed a comprehensive evaluation of the initiative. Our internal network was expanded to over 90 Healthy Campus Champions through a *Foundations for Flourishing* capacity-building investment. The 2016 staff development retreat was focused on Healthy Campus, and our annual Mental Health conference focused on "Resilience", with 167 employees participating.

The College implemented a comprehensive redesign of its accommodation policies and procedures to better support students with mental health disabilities, in alignment with the March 2016 Ontario Human Rights Commission (OHRC) directives. This included changes to policy, web supports, and related processes.

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

The College continued its focus on developing and expanding its strategic industry, community, academic and within-sector partnerships.

New or expanded industry partnerships were developed with a wide variety of organisations. In partnership with YouTube and Google Canada, a *YouTube Space* incubator studio was launched at the college, the first in Canada and just the ninth in the world. The School of Design partnered with the Triennale of Milano and hosted the *Future Ways of Living 2* summer school and exhibition. In the year, the College worked with 190 industry partners on applied research projects, and was recognised (Research Infosource) as the Canadian college with the third-highest number of applied research partners.

The College's continued focus on building community partnerships resulted in new agreements with Toronto Children's Services, Toronto Public Health, the City of Toronto Solid Waste Division and others. Our community-focused efforts were supported with new agreements with the Information & Communications Technology Council, and Elrington Castle Asset Management, among others.

As noted earlier, the College places sustained effort into academic partnerships and articulation agreements with Toronto high schools, Ontario universities, and a wide range of international institutions.

Examples of partnership within the college sector last year included collaboration with three institutions on eCampus proposals and partnering with three institutions in the expansion of IELTS testing. GBC continued to be a driver of collaboration in a variety of sector bodies such as the Ontario Education Collaborative Marketplace and the Ontario College Library System.

**Be an Enabler of the Innovation
Economy**

The College launched its Innovation Exchange strategy and facilities, with an across-the-college invitation of industry into research and collaboration spaces.

One example was the newly opened high-tech second-generation Building Information Modelling lab. Another is the College's expansion of Fashion Exchange activities, with continued bridge-to-employment programming supporting Regent Park and the Toronto fashion industry, the development of new postgraduate programs to support industry demand for launch in the following year, and the expansion of support for scale-up garment production for fashion start-ups. A third is the planned Design Centre for the Smart Economy Innovation Exchange, in a new building now being constructed, for which the College received funding of $4.8 million from NSERC/CFI.

As noted earlier, the College continued to expand its applied research activity and the associated opportunities for students, faculty and industry. 203 applied research projects were conducted in the year. The focus is on the promotion of Ontario's economy through support to industry in product and service innovation, leveraging the College's facilities and staff plus purpose-built research-specific facilities. In 2016-17, the College completed Phase 1 and advanced Phase 2 of the new Food and Beverage Labs facility for industry research and commercialization, in collaboration with FedDev Ontario.

At the same time, the college ensures this activity enhances our students' learning experience and the ability of students to transfer the skills learned to their employment.

**Build a Sustainable Financial and
Resource Model**

Full-Time post-secondary enrolment grew +1.0% vs. 2015/16.

The College met or 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 continued to monitor and manage its financial health carefully, and achieved top quartile performance in the Ministry's Financial Health Indicators, meeting all seven benchmarks.

16-17 Operating Revenue by Source $362 million		16-17 Operating Expenditures $347 million	
Grants and reimbursements	137	Salaries & Benefits	215
Student Fees	176	Supplies & Other Expenses	73
Ancillary	29	Plant, Property and Capital	52
Other	21	Scholarships & Bursaries	7
Total	362	Total	347

The George Brown College Foundation transferred over $11M to the College in 2016-17. The Foundation gathered $4.7M in new gifts and pledges during the year, 7% over its budget plan for the year. By the conclusion of the year, the Foundation had reached 63% of its multi-year $60M Success at Work campaign goal, raising the funds for capital expansion, program development and scholarships and bursaries.

Also in 2016-17, the College received over $9M in applied research awards, including major NSERC College and Community Innovation Program and CFI grants.

The College's Community Partnerships Office secured $3.7M in funding from Ministry and private sector funders, well over its $2M goal for the year.

The College achieved a number of key facility-development milestones, in support of ensuring long-term resourcing of college operations. The College's first student residence building, The George, opened in September, 2016. The College acquired a parcel of land adjacent to its 300 Adelaide Centre for Hospitality and Culinary Arts building, creating the long-term possibility for expansion of that building and the associated programming.

Planning and design work within the College advanced on the new School of Design facility, coincident with the building of the mixed-use development by the Daniels Corporation. This project was awarded $15.6M in grant funding through the Federal Government's Post-Secondary Strategic Infrastructure Fund program last year, in support of the building of the facility.

And in December 2016, Toronto City Council approved the fee-simple sale to GBC of the parcel of land to the north of our existing Waterfront Campus building; this transaction closed at the end of the fiscal year. The acquisition of this land will allow the college, in the medium term, to expand key areas of programming aligned with the Strategic Mandate Agreement, participate in the East Bayfront Innovation District, and replace both some expensive leased facilities and some end-of-life college-owned facilities. This acquisition was funded using a major gift made the previous year.

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. Two working groups, "Learning Spaces of the Future" and "Student Digital Experience", helped lead strategy development for classroom technology, the piloting of new technology in physical learning spaces, and planning for a rationalized and user friendly digital experience.

The college continued to invest in the renewal and upgrade of its in-class information technology, with $2M in such spending. Innovations included mobile computer labs, tablet usage in classrooms, and expansion of next-generation interactive classroom display technologies.

The College completed its review of Learning Management System (LMS) platform and usage and developed a three-year plan (2017-2020) for college-wide LMS capacity realization. This plan promotes the effective roll-out of Blackboard Analytics to improve evidence-based decision making in academic and service areas, builds capacity of faculty and operational units to integrate LMS usage in teaching and learning, and integrates and harmonizes the LMS with other College data management systems.

The School of Computer Technology achieved Cisco Premier Academy Status, making GBC one of only nine such institutions in North America.

The College continued to accelerate the pace of business process and administrative systems development. A next phase of the College's Human Resource Management System (HRMS) was implemented, with the Cornerstone recruitment system now implemented. A number of Finance IT-enabled process improvements were implemented, including online debit processing, a better interface between the employee expense system and the general ledger, and the ability to make credit card refunds. The second phase of a new Student Aid management system was implemented, along with continued improvement in the automation of transfer credits and a number of Student Information System upgrades.

Behind the scenes, the College has continued its pace of infrastructure upgrades. In 2016-17, initiatives have included upgrades to wireless networking, enterprise storage, the Active Directory system, telephony, identity management and the college website.

The college launched major upgrades in its Emergency Notification System in 2016-17, implementing a public address and strobe-light alert system in the high-volume student areas, upgrades to the phone-based emergency communication system and processes, and integration of all digital signage across the college into the network.

**Build a High-Performing
Organization**

A framework for Resource and Succession Planning was approved and piloted in the organization, with an objective to ensure the organization is well positioned to deliver on its strategy in the future.

The College completed a revised Employee Engagement Survey in the fall of 2016. The results were positive and showed continued improvement in employee engagement. A new process was defined and implemented for Divisional-level action planning to respond to the survey, building on strengths and addressing areas of opportunity to improve engagement across the College.

New Goal Setting frameworks and processes were launched in the College to support managers in clarifying employee accountability and management expectations. New Individual Development planning tools and processes were also introduced, to enhance discussion of, and organisational support for, career planning and development.

The College continued to meet all AODA requirements and commitments, and provided leadership and shared GBC-models and materials across the sector.

2017-2018 Key Objectives

Prepare Diverse Learners for Job Success

Follow through on institutional responses to the recommendations from the 2016 OCQAS Audit. Implement Phase 1 of the Quality Assurance Framework developed in 2016-17, to ensure compliance with CQAAP commitments and promote quality processes for improved student retention and success.

Continue to focus on student retention and success, making it an integral part of the College's culture. Through collaboration between the academic and service departments, implement the next phase of our action plan, including: embedding successful retention pilot practices; implementing service improvements; promoting faculty engagement; and assessing the impact of investments and operating practices.

Support the development of faculty for ongoing effectiveness. Advance the Teaching and Learning Exchange (TLX) and begin development of a supporting website. Promote faculty performance reviews and development planning, with the implementation of a simplified process and tools.

Expand the utilization of the College's learning-technology tools in support of teaching and learning. Implement the first phase of a comprehensive multi-year plan for college-wide Learning Management System adoption, contributing to the advancement of the College's Digital Learning Initiative, including: roll-out of Blackboard Analytics; achievement of Integrated Data Management (IDM); development of LMS usage standards and targets; and faculty engagement and training. As well, complete the roll-out of the College's Course Outline Mapping and Management System (COMMS), ensuring that all academic divisions and required service areas have transitioned to COMMS by the end of the year.

Achieve agreement with MAESD on the next Strategic Mandate Agreement, consistent with the College's strategy and the conclusions from the 2016-17 Program Portfolio Planning work. Implement the first-year actions arising from portfolio planning, including advancing the development of six new degrees, as well as new diploma and Certificate programs.

Improve access to, and the quality of, work-integrated learning across the college. Consistent with the Strategy 2020 goal, in 2017-18 broaden Field Education opportunities to 98% of qualifying programs.

Achieve broader faculty, student and industry engagement with applied research. Increase industry cash contributions to applied research by 10% over 2016-17. Increase the number of faculty and paid students

involved in research by 2%. Focus on improving research-partner satisfaction. Apply for 3 major institutional applied research awards.

Advance Universal Design for Learning (UDL) practices across the college. Implement Phase 2 of the UDL action plan to widen access, increase engagement and inclusion to improve student retention and success. Key actions include: staff training; implementation of a Course Redesign Institute pilot; ASA service audit; and the development of a plan to address barriers to policy compliance.

Advance supports for Indigenous student success at GBC, with strengthened staffing. Improve data management/reporting on Indigenous student participation and graduation rates. Plan for promoting Indigenous education that aligns to the Truth and Reconciliation recommendations.

Promote student entrepreneurship across the college. Increase the capacity and impact of startGBC, with improved student workspaces, and a 10% increase in 2017-18 of both the number of students supported through startGBC and the number of mentors active in the program.

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

Implement and nurture new partnerships strategically aligned with Divisional objectives both domestically and internationally, and continue to formalize/implement key strategic partnerships by Division, including with industry and community partners.

Continue to accelerate academic internationalization across the College including embedding of international content in programs, expanded placements and study abroad, and partnership expansion in Europe, Asia and the USA.

Continue to develop university partnerships and articulations, consistent with ONCAT objectives and our own program-specific student pathways priorities.

Be an Enabler of the Innovation Economy

Open the final phase of the new Food and Beverage Labs facility for industry research and commercialization at 300 Adelaide St East.

Expand our Fashion Exchange activities, with continued bridge-to-employment programming supporting Regent Park and the Toronto fashion industry, the growth of postgraduate programming to support

industry demand, and the expansion of production supports for fashion start-ups.

Continue to expand applied research activity and opportunities for students, faculty and industry. Enhance and improve the overall student applied research experience, and the ability of students to transfer the skills learned to their job search and employment.

Build a Sustainable Financial and Resource Model

Meet enrolment targets, consistent with the SMA.

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

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

Manage the student residence consistent with its financial plan, so as to fully recover operating costs and depreciation.

Expand the college's process improvement (lean methodology) capacity and pace.

Continue to grow the College's Facility Planning capability and practices, implementing improved policies and processes for the planning and governance of facilities development.

Acquire the base building for the new School of Design, and prepare for the required buildout (detailed design, construction and fit-out tendering completed).

Build the design team for the new Waterfront building, and complete the conceptual design work required. Seek Federal and Provincial funding support for the design and development of a potential Tall Wood, Net-Positive showcase building.

Leverage State-of-the-Art Technology

Update the College's Enterprise Resource Planning system (Banner) to v9, preparatory to the major migration to Banner XE in the following year.

Upgrade St James campus networks (cabling, structure and wireless).

Continue the College's pace of classroom technology renewal and upgrade. Deploy Windows 10 across the College.

Implement the year-two plan for Emergency Notification System upgrades, as steered by the cross-functional working group.

Implement a wide range of upgraded systems and services, supporting net tuition billing, implementation of new room-scheduling software, continued upgrades to transfer credit automation, the completion of COMMS implementation integrated with the LMS, implementing the next phase of the College's multi-year HRMS initiative (implementing web time-reporting entry and completing the integration of the Cornerstone modules), satisfying evolving Ministry requirements, implementing additional Finance efficiency/control improvements, and others.

Build a High-Performing Organization

Advance resource planning and succession management. Build supporting tools and complete a first full cycle of the program in the balance of calendar 2017, including analysis and creation of talent plans. Initiate the automation of the program within the HRMS, for completion during 2018.

Manage employee-engagement improvement plans. Engage all operating units in reviewing the results of the employee engagement survey, and developing Divisional action plans in response. Ensure action plans are in place and executed upon for all employee groups across the College.

Advance the effectiveness of performance management and employee development. Design and launch a more effective performance review and management process, beginning with support for managers in setting objectives and holding employees accountable. Launch employee development planning. Initiate the automation of the program within the HRMS.

Maintain the College's leadership position in AODA.