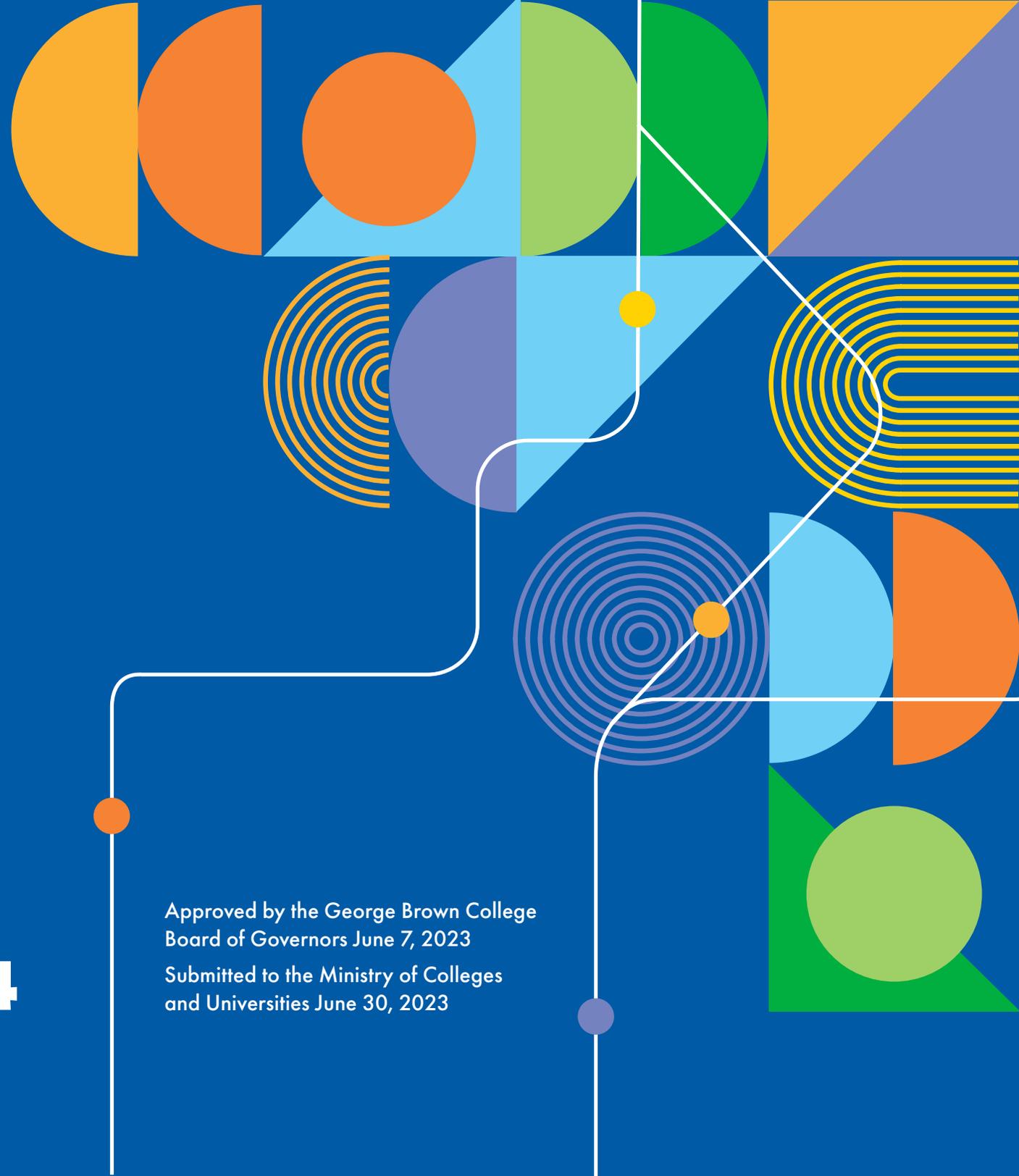




BUSINESS PLAN 2023-2024

Approved by the George Brown College
Board of Governors June 7, 2023
Submitted to the Ministry of Colleges
and Universities June 30, 2023





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George Brown College is located on the traditional territory of the Mississaugas of the Credit First Nation and other Indigenous peoples who have lived here over time. We are grateful to share this land as treaty people who learn, work, and live in the community with each other.

INTRODUCTION

We are pleased to share our 2023-24 Business Plan with our community, alumni, and partners. George Brown Strategy 2022 wrapped up with the 2022-23 fiscal year, and the College is commencing activities that will advance our new strategic plan, Strategy 2026.

The first year of the College's new strategic sprint includes a number of cross-functional and multi-year initiatives that will set us on the right course towards our future state. George Brown is aiming for growth and impact during the current strategic horizon.

Building on our foundation of programming excellence, learner-centric teaching and learning, dynamic and relevant curricula, and our vibrant community of learners, staff, alumni, and partners, George Brown will build our prominence through the work that brings prosperity to individuals and areas that matter: our students, our people, our communities, and our natural environment.



MESSAGE FROM THE PRESIDENT

George Brown College is beginning the new planning year with a great sense of optimism, excitement, and hope. We launched our strategic plan, Strategy 2026 in fall of last year and are ready to embark on our first year of renewal, reflection, and rebirth to yield growth and impact in the coming years.

In 2023-24, we will shift our focus to restoring the College's position, profile, and prominence, building our programming choices and modalities, developing our people and our communities, and most importantly – advancing our promise to students: turning learning into opportunities.

Coupled with George Brown's new Strategy are also new approaches to modernizing our learning, teaching, and working spaces, our technology, systems, and key infrastructure.

We will embody equity, inclusion, Indigeneity, and anti-racism in every particle of our programming portfolio, learning, teaching and working spaces, partnerships, technology, and at the highest level of decision-making. I see our community of students and staff as trailblazers in this area and I am proud to be part of this transformation.

Within our Strategy 2026 framework, our focus will be on growth and impact. In the first year of the strategic plan, our collective mind will be set to restore enrolment levels and renew our portfolio of programming for relevancy, impact, and longevity. In the fluid world, we will emphasize future proofing the educational options to enhance learner flexibility and choice.



A number of multi-year, cross-functional plans are in development this year, all of which are driving Strategy 2026 and beyond, and setting us on the right trajectory for our future vision.

To our students, employees, partners, alumni, and community, I invite you to read our 2023-24 Business Plan and join us on this journey.

With gratitude, I would like to acknowledge the dedication and outstanding work of many individuals across George Brown, our dynamic and astounding Board of Governors, as well as numerous partners locally and internationally who have shaped and led us to where we are now.

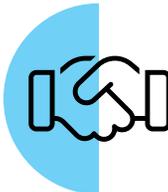
Dr. Gervan Fearon,
President , George Brown College

COLLEGE-WIDE GOALS FOR 2023-24

In 2023-24, the following goals will lead our way forward:



George Brown College student experience will encompass a spectrum of voices and worldviews, foster holistic perspectives, meaningful engagement, access, equity, overall success, and well-being.



Through innovative local and international partnerships, we will build our positioning as a renowned industry champion, community, and city builder, advancing the prosperity, sustainability, and vibrancy of all communities in which we operate.



We will challenge the traditional and strengthen the college's prominence through a transformational renewal of the College's programming portfolio and building an enduring academic and research prominence.



As a foundation of all our activities and collective consciousness, we will further George Brown's culture of equity, reconciliation, and belonging and embrace an environment that honours the complex intersecting identities of our community.

Reflected through our Strategy 2026 six priorities, the college-wide goals will feature prominently in our initiatives and actions throughout the 2023-24 fiscal year.

STRATEGY 2026

Strategy 2026 is all about growth and impact.

George Brown College is growing to meet the needs of our city, our province, our country, and even the world.

By expanding our enrolment, physical and online presence, network of partners, and academic and research initiatives, we will deliver impactful post-secondary education that benefits students, industry and the broader community.

Mission

We turn learning into opportunity.

Vision

To be a college renowned for its inclusion, excellence, relevance, impact, and leadership.

Mandate

“To offer a comprehensive program of career-oriented, post-secondary education and training to assist individuals in finding and keeping employment, to meet the needs of employers and the changing work environment and to support the economic and social development of [their] local and diverse communities.”

Source: Ontario Colleges of Applied Arts and Technology Act, 2002

At George Brown, we deliver this mandate through our focus on outstanding student experiences, inclusive career-oriented educational programs, excellence in research, and community engagement.

The realization of our mission and vision facilitates the achievement of our mandate consistent with our values. Our values guide how we work, how we teach and how we conduct research.

Our LEAD Values



Learner Focused

We focus on the needs, success, and well-being of our learners always.



Excellence

We honour our commitments, act ethically and with integrity, and deliver superior performance.



Accountability

We hold ourselves responsible for environmental, social and resource sustainability.



Diversity, Equity, and Inclusion

We show mutual respect in all of our behaviour to create a sense of belonging both within the community of George Brown and with all of our stakeholders.

PRIORITY 1:

ATTRACT AND ENGAGE DIVERSE LEARNERS

Cultivate a holistic and engaging student experience to attract and support diverse learners, improve access, equity, overall success, and well-being.

Led by George Brown's vision, mission and values, our students are at the centre of everything we do. Work on diversifying our student population and supporting learners' journey towards graduation will be amongst the College's key objectives in this fiscal year. To advance these philosophies, our teams will work collaboratively and utilize cross-functional expertise to undertake data analysis, holistic consultations, and distilling of ideas that will form institutional plans focused on expanding learner segments locally and internationally, enhancing student experience, supports and services, as well as augmenting the enrolment management.

Within this domain, George Brown will finalize our Strategic Enrolment Management Operational Plan (SEM) to provide an integrated framework designed to achieve the institution's postsecondary enrolment targets and students' goals with equitable access as a foundation. The plan will be informed by data and cross-functional expertise and will focus on growing and diversifying recruitment strategies and enrolment, along with increasing conversion and retention rates, successfully graduating our students, and engaging our graduates as alumni for the future needs of our students. Within the plan, the college will develop a comprehensive financial aid strategy that supports enrolment conversion, reduces barriers for underrepresented groups, and expands support for international students.

Student Experience and Services Operational Plan will encompass building of a menu of counselling, student well-being and career services for domestic and international students that are culturally and linguistically appropriate as a means of attracting, engaging, and retaining students. To strengthen the College's capacity to promote learner resourcefulness and self-efficacy, a college-wide advising and career development models will be implemented for students and practitioners. As a means of boosting learners' well-being through integrated support, the college will also implement a campus-wide mental health approach.

George Brown is local and global. In the spirit of building our borderless influence, we will develop a Global Engagement Operational Plan to articulate the college's global priorities specific to partnerships, global learning, and international students, reflecting our standards of excellence, ensure growth, and to mitigate risks. The plan will incorporate the building of a global partnership framework that includes tools, guidelines and assessments that will assist in fulfilling the expectation of a standardized approach across the college. Within this plan, the college aims to increase diversity of George Brown's international applicant pool to mitigate geopolitical/environmental risks and provide all George Brown students with a truly global classroom experience.

The completion of the three institutional plans is anticipated in early fall of 2023.

PRIORITY 2:

INNOVATIVE ACADEMIC AND RESEARCH INITIATIVES

Build a dynamic portfolio of evolving academic credentials; innovative programs and pathways; creative curriculum design and delivery; and research opportunities to equip graduates with the skills for success, now and into the future.

In the first year of Strategy 2026, much of our work will be concentrated on development of the Academic Plan, which will outline connections to our institutional vision, strategic plan, and priorities. Guided by learner-centred principles the plan will identify transformational goals and institution-wide outcomes and align supporting academic and organizational structures. The key aspects of the plan will encompass new innovative programs and credentials development, aligned with academic program mix and optimizing the program portfolio as well as supporting pathways through micro credentials and new cutting-edge programming. In addition, the Academic Plan will focus on enhancing the teaching and learning community and identifying opportunities for thought leadership. The approval of 15 new academic programs is anticipated in the 2023-24. In addition, the College's new LMS will enhance teaching and learning and support the Academic Plan goals.

The College will continue to create engaging digital and immersive learning experiences and integrate core digital competencies to prepare learners for digital futures. Our goal is to position George Brown's Work Integrated Learning (WIL), Experiential Learning (EL) and Global Mobility (GM) as a leader in the sector and leverage Global Mobility & Global Skills Opportunity Funds to promote diverse, equitable, inclusive, and accessible global mobility opportunities. To achieve this, we will increase visibility of WIL/Experiential Learning/Global Mobility opportunities to attract prospective students and increase opportunities offered to George Brown College students by 30 percent, 60 percent underrepresented.

In concert with these initiatives, our teams will establish a college-wide Student and Alumni Program Advisory Committee to guide and create more diverse, equitable, inclusive, and forward-thinking WIL, EL and GM practices at George Brown College and foster a centralized and collaborative hub/community of practice for WIL, EL and GM practitioners to enhance the quality of experiences for all stakeholders.

A large component of our work towards strengthening the college's academic and research prominence will be on expanding research and innovation opportunities, motivating employee engagement and enabling learners to develop strong competencies for dynamic labour market.

Within this work, the College will formulate and implement a three-year Research & Innovation Operational Plan to provide direction on research opportunities and initiatives for students and employees to maintain George Brown College's position as a top research college in Canada. Furthermore, the plan will address the need to cultivate and diversify sources of funding to support this work. This is one of the key College institutional plans which will contribute to institutional reputation and the broader innovation ecosystem, and help support aspects of many other multi-year institutional plans.

Connected to this plan, our work will be concentrated on developing and sustaining research and innovation partnerships that directly impact community development and economic growth, and increasing opportunities for interdisciplinary collaboration between George Brown academic centres and other academic institutions across three areas of focus: product development, future living and social innovation.



PRIORITY 3:

CONNECTIONS THAT BUILD AND CONTRIBUTE TO THE FUTURE

Establish the college as a goodwill ambassador, innovator, and city builder, creating conditions for lifelong learning, community development, social and economic growth through a mutual exchange of knowledge, experiences, and resources with a rich network of partners.

George Brown remains entwined in our vibrant community of partners, industry, and local and international networks. As a higher education institution, we are dedicated to developing and nurturing partnerships with other academic institutions, as well as advancing the growth of the post-secondary sector as a whole. We will continue to pursue a range of exciting new partnerships while building on existing nexuses within a variety of sectors.

Using a collaborative cross-divisional approach, the college will leverage its reputation as an institution focused on community engagement through city building, capacity building, government relations and goodwill. We will work together to ensure institutional partnerships focus on community and industry engagement to support student success.

To achieve this objective, three institutional operational plans concentrated on building and nurturing our connections will be developed:

- The Community Engagement Plan is underway to contribute to the institution's impact, presence, and prominence in the wider community through an interconnected infrastructure between internal college stakeholders, community members, industry and community organizations, employees, and institutional priorities. The Community Engagement Plan will address social and economic community challenges and support growth and development.
- The Alumni Engagement Plan is envisioned to help build and maintain effective relationships with our alumni and a strong professional network to serve the evolving needs and interests, increase affinity and loyalty, advance institutional priorities, and enhance brand and reputation.
- The People Plan will focus on our people as a key institutional value, outlining the deliberate and systematic approach that the college will take to attract, develop, retain, and engage all employees. The plan will serve as a roadmap for leaders and employees to create a supportive and inclusive work environment that fosters career growth, enhances engagement and contributes to the achievement of our strategic goals.

As we continue to discover innovative ways of engaging industry partners, we will draft a business plan for Consult George Brown College and conduct pilot projects to validate the concept during the current year.

In 2023-24, an extensive consultation process will be undertaken to guide the renewal of George Brown brand positioning. The College's brand positioning and visual identity refresh is intended to unite all stakeholders under one cohesive brand and is anticipated to start in 2023-24 with comprehensive internal and external consultations to drive positioning direction.

PRIORITY 4:

ENVIRONMENTAL SUSTAINABILITY

Advance environmental sustainability through collaboration, curriculum, and campus initiatives with local and global influence.

We are aspiring to establish George Brown College as a leader and exemplar in nurturing and protecting our natural environment and, in doing so, empowering our learners, employees and partners with insights and innovation that can help solve complex challenges facing our changing planet. During the year, the College teams will work on advancing the development of the Environmental Sustainability Operational Plan, envisioned as an ambitious long-term plan that focuses on increased energy efficiency and reduced emissions to reverse the impacts of climate change, and recognizes the interdependence between our campuses, the cities and communities that surround us and the learners we influence. The plan launch is anticipated to take place in March 2024.

As a start of this process and to help us understand where we are and where we need to be, the College will develop targets for environmental sustainability including energy efficiency, GHG emissions reductions and waste reduction by December 2023. In this framework, we will participate in the Sustainability Tracking, Assessment and Rating System (STARS) developed by the Association for the Advancement of Sustainability in Higher Education (AASHE) to review institutional progress and benchmark against other institutions.

A major undertaking currently underway is Limberlost Place, a 10-story building currently under construction at Queens Quay East and Dockside Drive. This mass-timber, net-zero carbon emissions project will be the first institutional building of its kind in Ontario. The building targets Tier 4 of the Toronto Green Standard, which will be the minimum standard for all new construction in 2030, making this project years ahead of Toronto's 2030 goals for sustainable design and performance for new developments. Limberlost Place will welcome students in January 2025.

PRIORITY 5:

FOUNDATION OF EQUITY

Cultivate a foundation of equity, reconciliation and belonging by establishing anti-racism, Indigenization, and meaningful inclusion as being core to our college community expectations, policies, practices, and strategies.

Equity, diversity, inclusion, and Indigeneity are our substance. We are proud to see how high our community has risen towards embedding equity and anti-racism values and commitments in every piece of our work. Across all priorities, the foundation of equity will be enacted and furthered – through student services, partnership networks, learning and teaching tools and spaces, the broadening of research participation of diverse learners, and our talent philosophies.

For 2023-24, George Brown will continue advancing the Anti-Racism Action Plan and Indigenous Education Strategies. A set of actions outlined in Year II of the Anti-Racism Action Operational Plan will be the key focus and our efforts will be placed on “looking”, followed by the “learning” component carried out in Year I.

In leading change, we will use data to be proactive and monitor the impact of our decisions and actions. Using the George Brown College Employee Census demographic data, the Office of Anti-Racism, Equity and Human Rights Services (OAREHRS) will advance the work related to this priority, including identifying training needs, and building equity-related capabilities, policies and initiatives.

Throughout the College, divisions and departments will continue expanding the culture of equity, reconciliation, and belonging with a number of actions aimed at advancing our institutional capacity, and creating greater alignment between George Brown anti-racism, equity values and commitments, and institutional actions. In 2023-24, George Brown will:

- Develop programming to build equity related awareness, knowledge and capabilities among employees and students.
- Develop or enhance internal frameworks, processes and data including the OAREHRS internal data collection processes and protocols. A starting point will be establishing benchmarks for future monitoring and actioning.
- Develop policy review and equity decision making tools, as well as building an Inclusive Hiring Toolkit and protocol.
- Expand student Indigenous and race-based data self ID initiative to broaden socio-demographic data collection. The collection of this data will support access and retention activities, as well as ongoing EDI programming and student education.
- Designate seats and develop a targeted recruitment strategy for Indigenous learners.
- Establish the Black Futures initiative as an overarching guiding structure towards meeting goals identified in the Scarborough Charter.

We owe this to our vibrant population of students, staff and community, being an institution intertwined in one of the most cosmopolitan cities in the world.

PRIORITY 6:

FINANCIAL SUSTAINABILITY

Establish integrated governance, enrolment, operational and capital planning frameworks and the enterprise systems required to facilitate effective decision-making and insights to achieve the college mandate within a financially sustainable and innovative manner.

As part of our commitment to financial sustainability, one of the key College activities this year will be creating a bold, innovative, and comprehensive Campus Master Plan which establishes a vision and roadmap for our built environment, and positions George Brown College as city builder and leading urban post-secondary institution. Aligned with this focal plan, the College will develop capital plans for infrastructure upgrades and renewals.

In modernizing the College to support the operations and long-term direction, cross-functional teams will execute and propel the key projects from the multi-phased plan for major enterprise system enhancements that will be implemented as part of Strategy 2026, including: key systems renewal, advancing the CRM roadmap; and data strategy development. These projects are benefiting our students and staff and are also furthering multiple priorities set out in the strategic plan. To enhance our technology and facilities for the future, this enterprise systems renewal has a longterm future lens and risk mitigation as a basis.

The College has developed a planning and budget process which integrates enrolment planning, risk management and responsibility centred budgeting. The enhancement of these tools for effective financial planning as well as creating the incentive structures for motivating outcomes aligned with our strategy priorities will ensure all the plans mentioned it other initiatives are reflected in our long-term models.

Finally, George Brown's Fundraising /Advancement Plan will be devised to drive the philanthropic and charitable growth of the College through the George Brown College Foundation. Aimed at leveraging existing connections, the plan will focus on building new and growing existing relationships and increasing charitable donations and investments to advance the College's priorities.

APPENDIX – APPROVED 2023-24 BUDGET

George Brown College Proposed 2023-24 Budget (\$ '000)

REVENUE

Grants and Reimbursements	(A) 2023 - 2024 Budget	(B) 2022 - 2023 Budget	(C) 2022 - 2023 Projection	(A)-(C) \$ Variance	(A-C)/C % Variance
Core Operating Grant	103,544	104,530	104,530	(986)	-1%
Special Purpose & Other Grants (includes Daycare grant)	22,434	18,246	22,270	164	1%
Apprenticeship	3,390	3,456	3,455	(65)	-2%
Literacy & Basic Skills	3,579	3,579	3,579	(0)	0%
Flow-Through Grants	9,000	9,000	9,000	-	0%
Total grants and reimbursements	141,946	138,810	142,834	(888)	-1%

REVENUE (Continued)

Tuition & Other Student Fees	(A) 2023 - 2024 Budget	(B) 2022 - 2023 Budget	(C) 2022 - 2023 Projection	(A)-(C) \$ Variance	(A-C)/C % Variance
Tuition and Material Fees - Domestic Post Secondary	69,199	65,872	51,918	17,281	33%
Tuition and Material Fees - International Students	164,845	135,881	138,767	26,078	19%
Tuition and Material Fees - Continuing Education	15,879	16,759	11,759	4,120	35%
Other Student Fees	18,827	17,484	13,915	4,912	35%
Tuition Set Aside (TSA) for Scholarships	7,000	7,000	6,400	600	9%
Total tuition & other student fees	275,750	242,996	222,758	52,991	24%

Ancillary	(A) 2023 - 2024 Budget	(B) 2022 - 2023 Budget	(C) 2022 - 2023 Projection	(A)-(C) \$ Variance	(A-C)/C % Variance
Bookstore	5,335	4,833	3,800	1,535	40%
Day Care Operations	3,717	9,105	4,200	(483)	-11%
Student Residence	8,003	7,330	8,201	(198)	-2%
Other Ancillary	4,046	3,894	3,905	141	4%
Total Ancillary	21,101	25,162	20,106	995	5%
Other Revenue	12,022	7,080	54,863	(42,841)	-78%
Total Revenue	450,819	414,048	440,561	10,258	2%

EXPENSES

Operating Expenses	(A) 2023 - 2024 Budget	(B) 2022 - 2023 Budget	(C) 2022 - 2023 Projection	(A)-(C) \$ Variance	(A-C)/C % Variance
Salaries and Benefits	278,169	260,537	250,890	27,279	11%
Services	50,719	42,895	46,595	4,124	9%
Supplies & Minor Equipment	27,257	22,767	16,100	11,157	69%
Rental, Utilities & Maintenance	30,779	31,881	31,881	(1,102)	-3%
Ancillary	8,273	8,024	8,174	99	1%
Student Residence	5,864	5,296	5,861	3	0%
Interest Expense incl. Waterfront and Daniels', excl. Residence	977	1,005	1,005	(27)	-3%
Other Expenses	17,264	10,601	13,255	4,009	30%
Contingencies	3,500	3,500	3,500	-	0%
Scholarships, Bursaries and Grants	7,000	7,000	6,400	600	9%
Total Expenses	429,803	393,505	383,661	46,142	12%
Contribution from Operations Before Amortization	21,017	20,543	56,901	(35,884)	-63%
Less : Amortization of Capital Assets	14,295	14,532	16,142	(1,847)	-11%
Less: Gain on Sale of Buildings	-	-	33,938	-	-
Total PSAB Surplus (DEFICIT)	6,722	6,011	6,821	(34,036)¹	-499%
Financial Health Indicator threshold 1.5% (Surplus/Total Revenue excluding flow-through)	1.5%	1.5%	1.6%	-	-

¹ The projected 2022/23 surplus before excluding gain on sale of the buildings was 40,759. This explains 2023/24 budgeted vs. 2022/23 projected surplus variance of (34,036) or (499%). If the financial impact pertaining to gain on sale of the buildings was excluded from the surplus variance calculation – 2023/24 budgeted vs. 2022/23 projected surplus variance would be (98) or (1%).

Flow-Through Operations (Included in Above Section)	(A) 2023 - 2024 Budget	(B) 2022 - 2023 Budget	(C) 2022 - 2023 Projection	(A)-(C) \$ Variance	(A-C)/C % Variance
Applied Research Grants	4,500	4,500	4,500	–	0%
Academic Projects Grants/ Contributions	4,500	4,500	4,500	–	0%
Total Flow-Through Revenue	9,000	9,000	9,000	–	0%
Salaries and Benefits	4,500	4,500	4,500	–	0%
Non- Salary Expenses	4,500	4,500	4,500	–	0%
Total Flow-Through Expenses	9,000	9,000	9,000	–	0%
Net Flow-Through Revenue	–	–	–	–	0%

Notes:

1. Flow-through revenue and TSA are excluded from total revenue for the purpose of FHI ratio calculation.
2. 2022-23 Other Revenue projection includes \$33.9M pertaining to gain on sale of Casa Loma administrative buildings, \$2.9M insurance reimbursement pertaining to fire at 200 King, and \$5M additional interest income on investments due to higher interest rates.