

GEORGE BROWN COLLEGE BUSINESS PLAN 2019-20

Draft for review and approval by the George Brown College Board of Governors Fall, 2019
Submitted to the Ministry of Training, Colleges and Universities, June 2019

George Brown College is pleased to submit its business plan for 2019 - 2020 including a summary of 2018 - 2019 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

During the 2019 year, George Brown is 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 (Strategy 2022 and Vision 2030)

As George Brown nears successful completion of our Strategy 2020, we introduced our strategic planning initiative, Spark: Igniting Strategy 2022 and Vision 2030 to help us gather new data and ideas, gain inspiration from the changing world around us and explore new ways to imagine and shape our future. We have involved many stakeholders and diverse points of view along the way. We asked for and received input from employees, students, alumni and industry, for a total of over 20,000 contributions. We increased collaboration through digital tools such as polls and a new ideation platform, iGBC, as well as through in-person consultations, workshops and Think Tanks.

Acknowledging the pace of change, level of complexity and uncertainty that is part of our environment, we’ve formulated a long-term

perspective and vision that will guide us toward the College of 2030, while remaining focused on delivering the strategy for the next three years to 2022. This strategy will be launched in September 2019.

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2018 - 2019 Key Accomplishments

Prepare Diverse Learners for Job Success

GBC continues to monitor the academic quality framework and the ongoing projects to achieve our 2016 College Quality Assurance Audit deliverables. Academic Excellence approved four new academic policies including; assessment of student learning, academic integrity, promotion and progression, and expression of educational concerns and complaints. We completed the rollout of a new program approval process, with in-depth program and curriculum review. Faculty development was aided by creation of a teaching resources website.

The College continued its ongoing focus on student engagement and satisfaction. GBC had the highest satisfaction rate among GTA colleges for both Library Services and Library Facilities as well as the highest volume of library visits in the province, with 2.5m visits, all while operating at 1/3rd the provincial average cost per library visit. The college made substantial investments in accessible electronic resources and online offerings for after hours library options.

Consistent with the college's Strategic Mandate Agreement, new programs reflecting our areas of strength were developed and/or launched. More specifically, we launched a diploma in Finance, Blockchain and Mobile Application Development certificates and a degree in Digital Experience Design. Development work on a Degree in Business Analytics and another in Food Studies has continued. The college also added a hairstyling apprenticeship program in Continuing Education, in response to a request from MTCU.

To ensure a smooth transition for graduates into the labour market, George Brown College has continued to make Work-Integrated Learning and Experiential Education a top priority. Within the last year, we partnered with Riipen on a college wide initiative to provide micro-experiential learning experiences to students. In addition, the college established an academic quality framework for experiential learning, developed digital student supports for students and created a college community of practice. Almost 100% of our programs now have an experiential learning opportunity. In the past year, the college has provided 1,276 new experiential learning opportunities for students.

The George Brown College Foundation funded 1,357 scholarships with an average value of \$1,136.

Institutional Research advanced digitization and data-driven decision making through a KPI dashboard, a customizable student feedback questionnaire instrument and an interactive Labour Market Information pilot. They also launched a digital student insight community and poll

process to obtain real-time student feedback on strategic direction and current issues which generated 18,000 student responses.

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. GBC surpassed our international enrollment and revenue objectives by 22%. Our focus this year was on enhancing our international student services in three key areas: our International Student Advisors provided advice to over 1,700 students, the integration team supported 3,900 students, and student services staff assisted 15,000 students. In addition, working with the Registrar's Office and academic divisions, we created a streamlined process in support of our exchange partnerships, whereby our students can experience one semester at an international institution, and in a reciprocal agreement, a student from that institution experiences a semester at GBC.

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

New Academic partnerships were developed across the College. The Centre for Culinary and Hospitality (CHCA) renewed the partnership with the Hederleigh Foundation, which is focused on nutrition research and projects, and was expanded to include the School of Early Childhood Education. 2018 also saw CHCA expand partnerships with International consulates including Italy, Japan and Spain.

We continued to build on our partnership with the Ministry of Municipal Affairs and Housing for the delivery of Ontario building code courses, and received \$1.1m in funding from Immigration, Refugees and Citizenship Canada for development work for internationally educated health professionals. The first of three years of employment training through the Fashion Exchange for the City of Toronto was completed.

Be an Enabler of the Innovation Economy

The College completed the fit out of the new space at Daniel's City of the Arts, to house the School of Design, expanding the Waterfront Campus footprint, and enabling both growth of student enrolment and a reduction in leased space. Built to help address critical skills shortages in industries that require advanced design thinking and innovation, the new facility provides new space for hands-on learning and collaboration. The space will be the home to the Future Ways of Living lab, Digital Incubator, Student Maker Space, the Institute without

Boundaries and the Innovation Exchange, a research hub.

We completed the schematic design phase of The Arbour – our proposed Tall Wood building which will be adjacent to the Daphne Cockwell Centre for Health Sciences at the Waterfront campus. Site Plan application has been filed, confirming our ability to deliver on our net-zero carbon vision for this building.

GBC was ranked as the #2 research college in Canada, and #1 for paid student researchers. Applied Research supported 212 projects involving 1662 students, 208 partners, 127 investigators and 47 staff. startGBC provided direct support for 89 start-up entrepreneurs, hosted 120 events, engaged 2621 students, provided 267 hours of one to one coaching and facilitated almost 500 hours of mentorship.

Build a Sustainable Financial and Resource Model

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 2 of the 7 benchmarks.

18-19 Operating Revenue by Source \$433 million	18-19 Operating Expenditures \$402 million
Grants and reimbursements 162	Salaries & Benefits 248
Student Fees 225	Supplies & Other Expenses 90
Ancillary 34	Plant, Property and Capital 57
Other 12	Scholarships & Bursaries 7
Total 433	Total 402

The George Brown College Foundation transferred \$1.19m for capital and projects and \$1.5m for scholarships in 2018-19.

Also in 2018-19, the College received over \$4.2m in research awards, and almost \$1m in investment from industry.

The College's Community Partnerships Office secured \$3.65M in funding from Ministry and private sector funders.

The College completed its first ever 10 year capital plan to assist in budgeting and business planning going forward.

Leverage State-of-the-Art Technology

The College continued to implement computer systems and networking upgrades to meet the needs of the future workforce and the increased digitization of all industries. The investments support the development of flexible learning environments, and enrich the teaching delivery with the interactive, collaborative technology and cloud based platforms that students expect from the institution.

The Centre for Business implemented a Digital Marketing Studio, partnering with Hootsuite and Brandwatch, resulting in a classroom that includes real-time social media monitoring. The School of Design created two state of the art Virtual Reality computer labs, with inventory purchased through a CFI grant, and are implementing an inventory system to allow students to borrow high tech items such as VR goggles, gaming consoles, laptops and Apple watches.

The College continued to increase employee productivity and efficiency through technology, seeing substantial increases in utilization of Office 365 and Microsoft Teams. The implementation of business planning software allowed collaborative and transparent business planning and reporting. The implementation of Digital Certificates now allows students to request, purchase and receive official transcripts online.

Digital transformation projects continued in 2018-19, both in planning and implementation. The acquisition of a new Content Management System for the website will provide advanced website functionality for potential students, current students and staff.

Build a High-Performing Organization

The College completed the 2018 Employee Engagement Survey, with the ability for the first time to allow all employees, full and part-time, to participate. This led to our response rate increasing by over 50% allowing for a broader and more comprehensive view of overall engagement in the college. Results have been shared at the organizational and divisional levels. Action planning is underway, with plans to be completed by the end of August 2019.

We continue to focus on employee success, which contributes to student success, through a targeted approach to teamwork, engagement, performance and development, including leveraging SMART goals and accountabilities in performance reviews for both admin and support staff. Employee development plans are tied to resource and succession planning, and allow for an organizational view, looking for key talent, roles and gaps.

2019-2020 Key Objectives

Planning for the Future (Strategy 2022 and Vision 2030)

In 2019-20, we will complete the strategy documentation and move into activation, working with our communities, internal and external, to bring the strategy to life. The new strategic plan will be managed in two year sprints, allowing George Brown to be responsive in the decade ahead – informed by trends, signals and forces that inspire innovation as we continuously improve and accelerate.

Prepare Diverse Learners for Job Success

During the coming year, the College will continue to launch and evolve multiple programs to meet industry demand. Areas of focus will be consistent with our Strategic Mandate Agreement. We will pursue credentials that are flexible and the most responsive to industry needs.

This year the college will prepare and plan for the 2020 College Quality Assurance Audit, while continuing its ongoing quality assurance via in-depth program review. 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 is developing curriculum frameworks for integration of sustainability, indigenization, digitization and internationalization into curriculum as appropriate.

The Division of Student Success will focus on increasing student self-resourcefulness in information seeking and problem solving. There will be an increase in student self-help and peer-directed resources, and a focus towards student digital navigation through the website and apps.

In alignment to MTCU's Guiding Principles for Experiential Learning, the College continues to move forward on our commitment to improve access to, and the quality of, experiential learning activities to students. Our goals include deployment of technology college-wide to manage and coordinate the student WIL experience, develop a culture of quality experiential learning and ensure career skills development integration within our academic programming.

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

George Brown continues to build interconnected partnerships with institutions, industry and community. We are developing partnerships with employers and industry to increase career relevancy for learners through co-creation of educational models and delivery, as well as expanding our academic and institutional partnerships to collaborate through course sharing, faculty exchange and joint programs.

We became the first college to partner with the Toronto Public Library, embarking on a memorandum of understanding to create more access to enhanced learning opportunities. Continuing Education will continue to develop partnerships with provincial and federal government organizations, as well as pursuing US accreditation for distance learning. A strengthened partnership with the University of West Indies will include development and delivery of online programs and expanded educational opportunities for internships, electives and practical experiences for all our academic divisions.

Cisco Canada will be working with George Brown on smart building automation projects related to the Internet of Everything, including management, automation and networking.

Be an Enabler of the Innovation Economy

George Brown will launch a series of Research and Innovation Exchanges, to act as catalysts for innovation in our key areas of expertise. These will bring together education, partnerships, entrepreneurship and investment.

The college will also continue to evolve and deepen our capabilities in a number of areas. For example, we will undertake the first phase of evolving FX LIFT (Leading Innovation in Fashion Technology) to a “Technology Access Centre or (TAC)” for fashion. We will also complete the planning for the Light Manufacturing Incubator in partnership with the City of Toronto, MaRS Discovery District and the Refined Manufacturing Acceleration Process (ReMAP) to pioneer a new kind of urban manufacturing space.

Having announced the appointment of a Mass Timber Research Chair in May 2019, we will create a plan to bring together researchers, students and industry partners to explore, develop and test innovative solutions.

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 finalization 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.

Building on last year's approval of an enterprise risk management framework, we will begin implementation of an integrated risk management program, as well as completing business impact assessments for high risk areas and developing full business continuity plans.

The College will place emphasis on efficiency improvements within operations in a number of areas. This will include reallocating and maximizing resources and introducing technology and innovation into services and processes. Essential for meeting our enrolment and retention goals will be the continued optimization of recruitment processes, using marketing automation tools, a new website with additional personalization functionality and a CRM (customer relationship management) to better support the student throughout the entire life cycle, all while optimizing staff resources and efforts.

Leverage State-of-the-Art Technology

The College is on a strategic journey to digital transformation, focusing on both the student experience and the empowerment of staff through enabling technologies and digital capabilities. Foundational technological investments in classroom technology, cloud technology and mobile will be enhanced by emerging technologies such as Artificial Intelligence, Virtual Reality and Data Analytics.

Commence the two year implementation of Degree Works and CRM Advise by the Registrar's Office to simplify the planning of a students' journey, providing self-service for advising, degree audit and transfer articulation. Advise will initially be used by the Registrar for automated communications, eliminating substantial manual interventions, and will be expanded to effectively engage students throughout the life cycle,

automatically prioritizing outreach to at risk students, and allowing visibility to a student's profile across the organization. This will greatly increase engagement, retention and student outcomes.

Complete the redesign of the college website and migration to a new Content Management System to deliver: enhanced user experience, mobile compatibility and improved search capability, particularly for program options.

Continue the College's pace of facilities, and classroom technology renewal. 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

Continue to enhance our focus on employee success, which contributes to student success, through a targeted approach to teamwork, engagement, performance and development, including leveraging SMART goals and accountabilities in performance reviews for both admin and support staff. Resource and succession planning will be expanded to the Manager level. Employee development plans will be tied to resource and succession plans. Refine capabilities framework for leadership with stakeholder input.

Support leaders and managers in reviewing organization structures for efficiency and effectiveness, ensuring that we have the best people, in the right roles at the right time to enable the college in delivering their goals and strategies now and into the future, particularly as the college launches Strategy 2022 and Vision 2030 during the 2019 / 20 fiscal year.