BUSINESS PLAN 2022–23

Approved by the George Brown College Board of Governors June 8, 2022

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LAND ACKNOWLEDGEMENT

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 the 2022-23 George Brown College Business Plan with our college community, partners and stakeholders. This document outlines a set of ambitious achievements that will mark the end of our Strategy 2022, the first strategic sprint en route to the college's Vision 2030. We will conclude Strategy 2022 with crucial action items that enable a smooth transition into the priorities, goals and objectives outlined in our upcoming Strategy 2026.

This plan stems from the George Brown College Strategy 2022 and upholds the values and commitments outlined in the strategic plan. Throughout this plan, key goals demonstrate our intent to:

- Build our teams – Indigenous office, sustainability, external relations, academic excellence, student success, and many others – geared towards creating exceptional student experiences.
- Shape our portfolio to position George Brown learners, employees, and communities to be at the forefront of innovations in social, economic and environmental sustainability.
- Continue to expand experiential learning opportunities for students and enhance linkages with industry, employers, and partners in furthering the applicable value of education for our learners.
- Embed human skills in a meaningful and applicable way preparing George Brown graduates for the future and for the jobs of tomorrow.
- Be progressive in our thinking and ambitious in our aspirations to further inclusion and instill the values of equity in all college policies and practices, partnerships, and endeavours.
- Ensure long-term financial sustainability through organizational excellence and augmenting use of technology for process improvements.

Concluding the final year of Strategy 2022, the 2022-23 Business Plan aims to explore new areas of growth across different programming areas with specific attention to innovative delivery modalities. New program development opportunities will align with student and industry needs *and* enable the college to deliver on the areas of focus outlined in the Strategic Mandate Agreement. Pandemic recovery is one of the foremost urgencies and the institutional plans featured in this document are developed towards restoring enrolment levels to pre-pandemic state by the end of the 2022-2023 fiscal year.

In collaboration with diverse stakeholders including students, alumni, employees, employers, partners, retirees, and the wider community, George Brown College is reflecting on dynamic environmental forces that are significantly influencing institutional choices and preparing for our next strategic plan. Teams across the college have contributed to the development of this plan. We all share in our commitment to the goals outlined in the 2022-23 business plan to achieving the outcomes together.

To be launched in 2023-24, our institutional Strategy 2026, will align with Vision 2030 and will reflect the college's commitment to deliver outstanding value to learners, employees, partners, and the community. Through Strategy 2026, the college will make sustainable changes and investments in the future to cultivate advances in academic programs; student experience; research and innovation; equity, diversity and inclusion; and responsible growth.

OUR VALUES, IMPACT AND VISION 2030[1]

Our Values (LEAD)

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.

Our Impact

Why we do what we do	How we do it	The impact we have
Turn learning into opportunity	We create the optimal conditions for learners to realize their success by offering an exceptional learning ecosystem.	Empowered lifelong learners who imagine possibilities and embrace change.

Our Vision 2030 Aspirations

The George Brown of 2030 is bold and transformed. It is:

- Highly personalized
- Physical, digital and experiential
- Focused on lifelong learning
- Connected to industry and community partners
- Locally strong, globally connected
- Differentiated
- Resilient

To learn more about George Brown's Vision 2030, visit **georgebrown.ca/strategy**

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1 Our Vision, Mission, and Values are evolving. This document reflects the representation of Vision, Mission, and Values in Strategy 2022.

STRATEGY 2022

The strategic commitments that underpin our plan are the crucial and critical opportunities and issues that demand our attention and action. They are the "must do's" to ensure that we build positive momentum toward our aspirations for 2030. They will act as guideposts to shape college plans over the next year. We have also identified priorities that will drive the changes required and that will support and enable the college to build our capabilities and capacity to embrace and absorb change.

Commitment 1: Future Skills

Deliver learning experiences that prepare learners for future and global skills.

Commitment 2: Connections

Build interconnected partnerships with institutions, industry and community.

Commitment 3: New Ways of Teaching, Learning, and Service Delivery

Raise the standard of the learner experience and expand the variety of delivery models.

Commitment 4: Foundations for Success

Focus on our fundamentals to help anticipate, absorb and manage change.

2022-23 GOALS AND ACTIVITIES

Commitment 1: Future Skills

Deliver learning experiences that prepare learners for future and global skills

To ensure that our students and employees have the skills needed for the future of work, the Human Skills Framework (HSF) was developed as a common structure for designing co-curricular programming, student leadership and work opportunities. The framework is embedded into curricular and co-curricular opportunities and is also used to inform the design of the Experience Record, a digital platform that allows students to record and gain institutional recognition for the human skills acquired through participation in co-curricular programs, leadership opportunities and jobs. We are furthering the HSF development and aim to design an assessment tool to evaluate the quality and validity of the framework and measure the impact of human skill development.

Building on the work started in 2020 through early 2022, the college will develop an integrated approach to building human skills and enhancing the student experience. We will establish and implement service standards to widen access, promote co-curricular programming, and facilitate seamless student services. We will also begin to scope out a college-wide holistic advising program, following the recommendations stemming from an initiative that re-imagined the student experience. The Human Skills Framework will be applied across myriad options such as expanding the Student Employee-Peer Leader approach and implementing laddered human skills enhancement into curriculum. Student well-being and support is paramount. Our Counselling and Well-being teams will develop an equity-informed practice plan within the four key areas: diverse representation and engagement, anti-oppressive practice awareness and understanding for employees and students, accessible virtual counselling spaces, and health equity framework.

Through a range of unique academic initiatives, the college will remain focused on ensuring relevancy of our programming for learners, employers, and industry. Industry trends will link to the curriculum through initiatives such as the launch of Digital Observatory to identify design trends related to School of Design programming; the School of Nursing's Society for Simulation in Healthcare Accreditation for the Simulation Centre, including a Simulation Option pilot; introduction of an innovative way of teaching dance for a virtual dance academy in partnership with Ballet Jörgen; development of a new model of specialized skill-focused master class with industry partners at the School of Fashion and Jewellery.

Experiential learning (EL) and Work Integrated Learning (WIL) remain amongst the vital factors in preparing students for successful careers. Furthermore, to support the post-pandemic economic recovery in Ontario, EL and WIL are instrumental for enhancing our collaboration with sectoral partners as a way of bridging our programming with labour market needs. George Brown College will continue offering diverse experiential learning options and ensure effective student involvement in research and innovation projects. As part of the institutional commitment towards enabling learners to develop and apply sector-relevant skills, hundreds of experiential research learning opportunities will be available during 2022-2023. The college will also continue expanding international virtual WIL opportunities and providing exceptional student supports throughout their WIL journey. Funding opportunities through the Business + Higher Education Roundtable (BHER) and CICan Grants Management will help support innovative WIL opportunities locally and internationally.

Employing technology to enhance teaching and learning persists as a focus. On the institutional level, our aspiration is to include technology-enhanced EL/WIL activities in more than one-third of the college's career-focused programs and to establish new partnerships to engage in tech-based EL and online WIL delivery. The innovative use of technology to expand and enhance experiential learning opportunities will be reflected the focus of work in our Tech-enhanced Experiential Learning Project which includes a framework and pilots.

As part of the work to expand experiential learning, the Centre for Business plans several new initiatives including a Learning Experiences Think Tank (LETT) and a Consulting Hub. Through collaboration among our Student Success and academic centre teams, a program will be developed to provide entrepreneurship experiences for students to "sandbox" their business/social innovation ideas and achieve learning outcomes through the Human Skills Framework for Co-Curricular Record recognition.

George Brown focused on modernizing the curriculum and, in 2021, completed a College Quality Assurance Audit Process (CQAAP). Receiving the highest rating of "Mature Effort," the college was recognized for having a deep and wide culture of quality assurance. We will continue to hone our quality assurance mechanisms in 2022-23 with a focus on operationalizing and tracking progress on 2021 CQAAP commitments to further enhance academic quality.

One of the college's most significant ongoing strategic efforts connected to Strategy 2022, Academic Portfolio Optimization, is designed to support a holistic, evidenced-based, and industry-driven decision-making portfolio management model that focuses on investing in high-value program offerings. The program incorporates:

- **Enrolment Yield Tracker**, an admissions dashboard initiated in Fall 2020 and designed to optimize enrolment outcomes. We anticipate that the dashboard will provide timely, reliable, and relevant data for enrolment management and planning purposes, accurate decision-making related to admission/enrolment in real-time using current and historic data, consistent interpretation of the data across the college, and reduced need for manual reporting. The tool will be in college-wide use by March 2023.
- **Academic Quality Dashboard** is an integrated data dashboard that displays complex and comprehensive information about all academic programs at the college in an easily digestible and effective way for evidence-based decision-making. The rollout of the dashboard was an important step in our commitment to quality assurance and is a great example of leveraging technology for decision-making. Following a successful prototype run, the dashboard's rollout is set to expand in 2022 to inform our student experience, academic program optimization, portfolio management process, including the comprehensive annual review processes. In 2022-23, the project will progress with building prototypes, user experience testing, design and launching the product in three phases by the end of March 2023.
- **Portfolio Review** project seeks to evaluate performance and health of all college programs against various parameters through a four-pass process to inform future directions on their revitalization, credential reform, or closure. Following the four-pass portfolio review process developed in the previous fiscal year, in 2022-23, data will be reviewed for all academic programs at the college.

Commitment 2: Connections

Build interconnected partnerships with institutions, industry and community

Meaningful, innovative, and productive connections with industry, academic and community partners contribute to George Brown College's vitality. Through partnerships, we will expand our academic footprint, provide sustainable revenue streams, and allow for additional enrolment. We can also contribute to the Canadian innovation ecosystem through our research and innovation initiatives.

Collaborative and prolific work with diverse industry partners will enable the college to extend its educational outreach and explore new models of program delivery. Some of the exciting pursuits will include the Centre for Community Services and Health Sciences partnerships with the health and long-term care sector organizations and expansion of the academic bridging pathway to support the Ministry-driven Nursing and Personal Support Worker Transformation Initiative as well as implementation of a compressed program delivery model for the Critical Care sector. The Centre for Arts, Design and Information Technology will build upon infrastructure and early experience working proactively with industry stakeholders to advance research and new innovation in the areas of design, creative arts, materials and production methods using a range of training, technologies and services via the Fashion Exchange textile testing lab. These important industry connections will bring unique advantages to college learners and our employees.

As the college concentrates on supporting the province's post-pandemic economic recovery, many initiatives will be directed toward advancing workforce development through customized training supporting community and industry partners. We will continue to support pathways to employment and specialized training and will work with industry partners to develop short-term training programs for in-demand sectors. In the past, fast-track programs were co-developed and delivered with our industry partners in the areas of cybersecurity, facilities management, machining, women in trades, and the banking sector.

Our commitment to build meaningful and impactful community partnerships will include amplifying the links with local school boards to develop pathways from community to education to employment. Our intention is to work more closely with the school boards to create personalized pathways into the college for non-traditional learners who are often left on the margins of their education path. Currently, the college is exploring models with the Toronto District School Board's Centre of Excellence for Black Student Achievement. We will implement and continue to expand on Pepsi Co Partnership Opportunities-Internship opportunities for Black student athletes.

Strengthening the ties with our Program Advisory Committees (PAC), the college will revamp the PAC Guidelines with the purpose to revitalize Program Advisory Committees' work by developing standardized templates and documents, communication, and tracking, as well as creating a portal for PAC members on the George Brown website.

George Brown College is dedicated to developing and nurturing partnerships with other academic institutions and advancing the growth of the post-secondary sector as a whole. Our academic centres and schools will focus on a range of exciting new partnerships while building on existing nexuses within their sectors. The college will also source opportunities to deliver tailored contract training at other post-secondary institutions. For example, opportunities to deliver a repurposed College Teacher Training Program, in partnership with the college's Teaching and Learning Exchange, will be explored.

We are local and global. The recently appointed Associate Vice President, Global Partnerships and Education will lead the development of a new International Strategy to align with our Vision 2030. This will define George Brown's global objectives and targets and highlight areas of opportunity for the college to expand its global footprint. Consultations with academic divisions and other stakeholders have begun, and the International Strategy is expected to be socialized in Fall 2022.

In terms of international connections, the Centre for Arts, Design and Information Technology will grow partnerships in the European Union, including a potential exchange with Faculdade de Design, Tecnologia e Comunicação (IADE) in Portugal. The Centre will model prospective partnership options with IADE for joint programming, exchanges, and charrettes.

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. Our focus will be ensuring that our partnerships are high-quality, where all parties contribute to and benefit from projects and activities in meaningful ways. This includes engaging stakeholders in partnership planning and development from the outset, setting clearly defined goals and objectives, and monitoring progress over time to ensure relevance and sustainability.

To chart our path of excellence in producing innovative research, the college will develop a multi-year Research and Innovation plan to align with GBC's Strategy 2026 and Vision 2030. We aim to become more thoughtful and proactive in our decision-making approaches, emphasizing program quality. We will connect strategy, structures, and culture to support and enable research and innovation activities. A critical component of this plan will be initiating a data collection process to establish a benchmark to inform evidence-based decision making. Throughout this process, our focus will be on equity, diversity and inclusion values. We challenge and support our research stakeholders in continuous learning and action, which involves removing barriers, increasing access, and increasing capacity for researchers, students and other stakeholders from equity-deserving groups. In terms of financial sustainability, diversifying funding sources for research activities through increasing industry research intensity will be amongst our key goals.

Building on our goal to expand successful research partnerships, at least two joint Research and Innovation projects in partnership with other academic institutions will be executed during 2022-23. In collaboration with the Centre for Construction, Engineering and Technology, relevant funded research opportunities in support of Robotics and automation, Product Development Exchange, and Digital images in architecture/design will be developed. In the upcoming year, we plan to increase international projects and partnerships and streamline digital assets and institutional approaches to intellectual property management and commercialization.

Commitment 3: New Ways of Teaching, Learning and Service Delivery

Raise the standard of the learner experience and expand the variety of delivery models

During this critical time in our efforts to provide exceptional physical *and* digital teaching and learning experiences, we embarked on a range of innovative programming solutions, high-calibre online educational experiences, technology-enhanced education initiatives, as well as a major student experience renewal program. All the initiatives related to online education will support socialization and culture shift toward the new shared vision of excellence in online learning, peer-to-peer faculty knowledge transfer and exchange, and the curation and refinement of resources and processes to support high quality online learning at George Brown College.

Within the college's Teaching and Learning Exchange (TLX), we will continue to explore alternative programming and delivery options, and teaching innovations. Some of the key projects in 2022-23 will include:

- Development and deployment of micro-credential professional learning opportunities focused on the priority areas identified in the 2021-2022 evaluation of TLX programming: Teaching Excellence and Digital Fluency.
- A Teaching Innovation Seed Fund will be launched to encourage faculty in pursuing innovative teaching ideas and practices and support engagement with the Scholarship of Teaching and Learning (SoTL). Research and Innovation will work with the TLX to align approaches and optimize resource allocation in support of SoTL activities through streamlining new and existing funding opportunities to best serve the needs of our faculty and students.
- The launch of a Teaching Innovation Lab to provide space for faculty experimentation with next generation teaching technologies.
- A hybrid centralized-decentralized TLX support approach (i.e., a 'hub-and-spoke' model) through the part-time secondment of seven faculty members for two-year terms.

The Online Education project delivers a framework for the design and delivery of high-quality online educational experiences at scale and incubates the new online development and delivery model to advance a culture of excellence in online teaching and learning. Building on the framework (principles, standards, resources, processes, and tools) developed in phase I, in 2022-23, the project will deliver an Innovation Exhibition to showcase, celebrate, and share innovations in quality online learning among the college's faculty and staff. This will include sharing exemplars and artifacts to contribute to a centralized TLX digital repository of resources to support online design and delivery.

The Tech-Enhanced Experiential Learning project will enable the college's adoption of new, cutting-edge experiential learning technology through the creation of a framework to guide employees in building and delivering high-quality digital experiential opportunities. The goal of this initiative is to support students in their school-to-career transition, equipping them with the skills and the technologies of the future. In parallel, three pilot projects have been designed to test new experiential technologies and document the development and delivery process to identify best practices for college-wide scaling: VR anti-racism simulation, digital twins – learning space development, and gaming simulation. In March 2022, the first pilot "Let's Talk About Race" was completed. A college-wide Experiential Learning Student Record will be made available to employees and students, to manage and share all EL completed by students throughout their journey at George Brown.

With the goal of maximizing student choice and augmenting applicable and relevant learning, academic centres throughout the college will engage in furthering flexible, stackable, and novel types of programming. A number of initiatives will support this idea. Including through Continuous Learning, where efforts will be on expanding our portfolio of online synchronous and asynchronous offerings as well as creating outcome-based learning modules that address skills in specific subject areas. Additionally, the college will be exploring a hyflex classroom technology and determining faculty training and support needs, as well as the best program fit. Part of this engagement will include a collaborative plan of action with TLX to introduce hyflex courses in School of Social and Community Services and School of Deaf and Deafblind Studies. Expanding digital opportunities in teaching and learning in the School of Dental Health is also planned.

Partnering with design institutions both in education and industry, the Centre for Arts, Design and Information Technology will work on the post-pandemic framework for design pedagogy with a goal of fostering greater partnerships and working relationships with global design organizations including the World Design Organization (WDO) and Cumulus Association.

In 2020, George Brown commenced a collaborative process towards re-imagining the student experience (RiSE). A cross-functional team of employees, students and alumni completed a redesign of student navigation and advising processes, producing a comprehensive new vision. Project RiSE Navigation is transforming the George Brown College service ecosystem to enable students' seamless access to and personalized engagement with college services and resources for their well-being, academic, and career success. Four integrated projects – Digital Hub (Portal for current students), Interactive chat service: Chatbot/Live Chat Service, Centralized Knowledgebase, and CRM-enabled Service Referral Process have undergone Phase I development and are proceeding to Phase II build and deployment in 2022-23. This redesigned self-directed and guided service navigation model expands students' service access, flexibility, and personalization.

Commitment 4: Foundations for Success

Focus on the fundamentals to help anticipate, absorb, and manage change

Human-Centered

The Future of Work (FoW) initiative seeks to develop a framework to provide opportunities for George Brown College employees to transition to a new model of hybrid working. This framework will allow for the creation of progressive work environments while also offering efficiencies in how we operate so that found space can be reinvested to enhance and modernize our learning environment. It will help us find balance and well-being; work in ways that are most effective and productive; and support our relationships with one another. Our future campus will be part of a larger work ecosystem that includes home, campus and digital workspaces that best support the ability to perform work responsibilities and employee needs. Over 2022-23, George Brown will engage with leaders and employees to understand and establish work routines that achieve the right balance in meeting the diverse needs of our community. During this time, we will work together to understand how the Future of Work initiative can best support our community by considering the needs from all areas of the college and by looking to the development of hybrid practices across our sector.

This change to a new model of working will require significant investment. With over two million square feet of space at George Brown College, augmenting our campus environments will take time and responsible planning to ensure that the quality of the student experience as well as our teaching and learning practices are not compromised as we transition to new work models. In support of this effort, we will launch series of pilot projects in 2022-23 designed to transition work environments that reflect new FoW operating and design standards and will strategically target three core operating groups: administration, student/faculty services and academics. These pilot projects will serve as critical proof of concept and inform a larger strategy to implement transformational change across the college. The Future of Work initiative will be developed in alignment with Strategy 2026 planning and implemented through the creation of a new College Master Plan.

The campus master plan is set to create a new future for our built environment and position George Brown College as a city builder and leading urban post-secondary institution. Guided by Vision 2030 and building on the previous plan completed in 2014, the plan will focus on discovering and understanding holistic community needs and values. It will be grounded in inclusivity, health and well-being, and embed Indigenous cultural ideologies and teachings. Phase 1 of the master planning process will first assess immediate opportunities, providing principles and guidance for decision-making. During the second phase, a deeper exploration will be undertaken. Extensive internal and external consultation, data analysis and market studies will fully explore the future of the student experience and the future of work, leveraging new opportunities and positioning the institution for new growth. Phase 1 of the plan is expected to be completed in summer 2022, with the final plan completed by summer 2023.

In the areas of talent management, the college will continue to prioritize building digital fluency skills of our teams and identify talent implications of the George Brown Vision 2030 and Strategy 2022. In 2022-23, we will create a talent plan including a "people philosophy" and approach to guide how we attract, hire, onboard, align, manage performance, develop, grow, retain, and reward talent throughout George Brown. We also have three Human Resource-connected strategic projects designed to:

- Improve employee job satisfaction with improved clarity of roles and responsibilities, compensation structures, and workload of managers and staff.

- Increase the college's attractiveness and competitiveness through improved talent acquisition and retention, enhanced opportunity to attract the right talent, ensured equity pay compliance, and a more agile, responsive workforce with the right skills.
- Enhance employee-related operational processes.

Launching in 2022-23, one of the Human Resources projects will produce a new compensation philosophy for non-executive administrative roles, a new job evaluation system, compensation structure and policies with the planned roll-out in 2023-24. The project will improve our ability to attract the most qualified candidates, enhance employee retention, support internal and external pay equity compliance, introduce more transparency in the job evaluation process and how compensation is established, while supporting a climate of trust related to pay.

The second significant HR project will be the development of Job Description and Skills Competencies Framework. Through this initiative, we will evaluate, select, and design a job description tool to capture and warehouse all job descriptions across the college and manage updates. Over 300 jobs will be assessed and warehoused. This project will bring clarity, consistency and accuracy, and reduce role ambiguity related to job responsibilities and duties for full-time Support and Administrative staff. It will also help us ensure job descriptions incorporate consistent language and identify the future skills for a competitive, agile, and robust workforce.

The third HR project for 2022-23 will be Academic Leadership: Engaging the Role of the Chair, following recommendations produced in the 2020-2021 to review of the Academic Chair roles across the institution. The project will address key priorities such as: Chair salary review and benchmarking, introducing 'deputy Chair' roles and additional complement for these roles, and streamlining non full-time (NFT) faculty offers and onboarding process. A new compensation philosophy for Chairs will be developed, a role of Deputy Chairs will be introduced, along with a new streamlined NFT faculty offer and onboarding process. This project will improve the college's ability to attract the best talent for the role of Academic Chair, improve Chair retention associated with pay and workload, and introduce a more efficient use of Academic Chairs' time.

Digital

Our digital transformation will be evident across diverse areas, processes, and projects.

In 2022-23, the Digital Experience Roadmap and the CRM Roadmap will be finalized. This holistic institutional Digital Experience roadmap will focus on initiating key multi-year projects and major enhancements. This roadmap will inform the college's transformation to a holistic, integrated digital experience approach. The digital experience roadmap will establish a four-year, step-by-step plan to develop a seamless digital experience for key stakeholders, from prospect to student to alumni and external partners, with specific focus on the web, mobile apps, chatbot and other web technologies.

In parallel, another project is underway to develop a Relationship Management plan that will guide decisions around CRM technology and sequencing of implementation over the next four years. This work will consider the CRM research and analysis previously undertaken at the college to provide a holistic perspective as we look to strengthen relationships with our diverse stakeholders. Our objective is to pursue, define, and implement one college-wide approach and set of capabilities that will benefit all stakeholders, and build on existing pilots underway.

Focusing on operational excellence as one of our key responsibilities to maintain financial sustainability, and provide better experiences for our students and employees, the college has commenced a broad system renewal project as part of our digital commitment. George Brown is undertaking a significant Enterprise Systems Renewal that will start with the assessment of key enterprise systems and functional technologies, to develop a comprehensive roadmap for Enterprise Systems Renewal over the next several years. The plan will address the current and future needs of business processes related to Finance, HR and Student Information Systems. The goals of this ambitious project are to evolve the foundational capabilities, better align with strategy to maximize our investment, enable enhanced user experience, and significantly increase productivity. We expect to achieve a number of outcomes stemming from this institution-wide undertaking such as the significant reduction of touch points, modernization, automation, and integration of systems, set up for data-driven decisions, and establishing a future-ready enterprise. Additionally, we will be:

- Starting the implementation of an enhanced course management environment for Continuing Education.
- Advancing the cyber security program to further the institution's cyber security maturity and enable the college to have a reliable IT infrastructure for business continuity.
- Developing an information management program strategy and introducing best key information assets and processes management practices.

The college will continue to support exploration, experimentation and adoption of technology-enriched approaches in delivering high-quality student, employee and partner experiences. Some innovative initiatives that we will pursue include creating a Business Innovation Hub for employees to try out, experiment and research artificial intelligence, technology and tools, and pilot the use of Temi Robots and other new and emerging technologies available within the college's technology ecosystem.

Following up on our commitment to be a data-informed institution, we will establish and implement a divisional assessment framework to enhance data-driven decision-making for continuous improvement towards the optimal student experience, with a focus on widening access and inclusion for students from equity-deserving populations. Through this project, we will work with divisional stakeholders to map out current practices and identify gaps in evaluation practices and will provide training and knowledge to campus stakeholders on assessment practices.

Anti-Racism

George Brown will continue advancing anti-racism work across the college's planning, governance, policies, and practices. We will continue building on our collective responsibility and dedication to become an anti-racist institution and cultivate a community of belonging for Black, Indigenous, and racialized employees and students. The Anti-Racism 2022-2024 Action Plan will guide us in this work, and college employees will develop skills, knowledge, new behaviours, and a shared understanding of anti-racism to create greater alignment between the college's equity values and institutional actions. Activities will include engaging in mandatory training, incorporating AR specific goals and KPIs for leaders and departments, and expanding student feedback mechanisms.

George Brown will also build and deepen awareness and competencies in anti-racism and equity through self-assessment, ongoing employee and leadership development, curriculum review, improved HR talent acquisition practices, policy review and development. Understanding the vital importance of data, we will conduct an employment equity survey and build plans to capture expanded data for benchmarking and planning purposes. Equity, diversity and inclusive values, and foundational knowledge will be established, and we will increase anti-racism competencies and practices at all levels with a focus on leadership. Throughout, the college will incorporate anti-racism education and discussion topics as part of our meeting agendas and activities to build awareness, a sense of belonging and a safe space for dialogue and learning.

Indigenization

Institution-wide, we will continue to deliver on Colleges and Institutes Canada's (CiCAN) Indigenous Education Protocol and implement a framework for action and accountability. The launch of the Indigenous Education Strategy is an integral roadmap for George Brown to meet the needs of the community, respond to national frameworks on reconciliation, and become a leader in Indigenous education. The college will implement and support the Indigenous Education Strategy by integrating Indigenous ways of knowing into curriculum and classroom practices as well as institutional decision-making. Our goal is to drive institutional change through the achievement, retention and support of our community and the Seven Pillars of the Indigenous Education Strategy to achieve our community vision of Mino-Bimaadiziwin.

The college will establish a phased approach to our Indigenous Self-Identification project; restructure awards and bursaries for Indigenous learners and provide $100K in scholarships for Indigenous students and $500K for BIPOC students; create Indigenous Learners Access Programs; and pilot a facilitated admissions process to support Indigenous learners' admission into competitive programs. In fall 2022, we will unveil the Indigenous Learning Hub to serve as a gateway to Indigenous learning, ways of being and curriculum pedagogy. We will also introduce the Indigenous Knowledge Keeper Series (IKKS), a learning and development platform for the college community rooted in Indigenous ways of knowing, being, and philosophies, embodying principles of respect, relevance, reciprocity and responsibility. A guide on "tips and tools to Indigenize curriculum" will be created to support program design and innovation discussions.

Through the memorandum of understanding with the Mississaugas of the Credit River, George Brown College will engage in actions to highlight the Mississaugas of the Credit First Nation as the caretakers of the land on which George Brown sits and operates. Working collectively and in the spirit of reciprocity, George Brown College aims to respond to several calls outlined in the Truth and Reconciliation Calls to Action, as well as priorities outlined in the CICan Indigenous Education Protocol to firmly elevate the presence and respect of our Indigenous treaty partners.

The college will research the Education Chiefs of Ontario Office and the Assembly of First Nations materials on the Indigenous research protocols and embed them in two QA processes as well as proactively seek Indigenous representation on PACs.

Sustainability

Addressing climate change, supporting innovation, and focusing on infrastructure gaps, the Limberlost Place is one of our key institutional projects for 2022-23. Opening its doors in 2024, the building will be a model of mass-timber construction and eco-friendly design, harnessing green energy from the surrounding environment through solar chimneys, rooftop photovoltaics and deep-water cooling. Functioning as a living lab, students will learn in and from the facility and the innovative techniques and materials used to construct it. Limberlost Place will be the future home of a new George Brown-operated childcare centre serving the East Bayfront community, our Schools of Architectural Studies and Computer Technology, and the Brookfield Sustainability Institute (BSI).

We will develop a five-year plan for the start-up of the Brookfield Sustainability Institute, an innovation hub that will enable us to work with community and industry partners to develop solutions to problems posed by climate change and explore tangible ways to develop sustainable communities. The BSI will connect students, faculty, and community partners in learning, teaching and research.

With the introduction of a few key roles in sustainability secured through 2021-2022, the college will commence development of a multi-year Environmental Sustainability plan in 2022-23, evaluating assessment frameworks and establishing key targets for the college to pursue as part of Strategy 2026.

Operational Excellence

Achieving our 2022-23 international and domestic enrolment plan objectives, with an optimized mix of international and domestic students, will be one of our key considerations, and even more so in the context of the evolving pandemic, academic portfolio priorities, and corridor funding realities. Our tactical approach will include expanding institutional collaboration, improving enrolment planning and restructuring the international admissions portfolio model from country-based to program/academic-division based. We will further improve communication to prospective and current international students, deliver online recruitment activities, and enhance entry advising services to prospective students. Our plan is also to optimize domestic recruitment and advising activities to post-grad and non-direct segments.

The evolution of our risk management will be a critical component of ensuring institutional operational excellence as we continue to build and enhance the Enterprise Risk Management (ERM) Program and operationalize the Risk Management Framework across the college. Our goal in the upcoming fiscal year is to operationalize standard risk processes, tools and methodologies to support the ERM framework for consistent identification, assessment, management, measurement, monitoring, and reporting of enterprise risks. Using risk assessments, evaluations, mitigation, and monitoring of identified risks, our aim is to enhance and sustain continuous risk updates. In addition, the college will review, update, and improve the Risk Governance Structure.

To ensure that George Brown College meets Accessibility for Ontarians with Disabilities Act (AODA) compliance and accessibility standards, our teams will develop and commence the implementation of the AODA multi-year plan (2022-2030).

PLANNING ASSUMPTIONS

Effectively compiling assumptions is a key driver for improving the quality of planning decisions. This section contains key likely truths and their implications for 2022-23.

Assumption 1: COVID-19 protection measures

Restrictive, protective measures including vaccination and mask mandates may be re-imposed or maintained, in some cases. Additionally, the state of international travel to and from Canada may vary as governments and international bodies impose travel restrictions in response to risk factors including global variation in accessibility to vaccines and localized "peaks and valleys" of outbreaks.

Assumption 2: Effects of economic recovery and hybrid models of learning and work to persist

Delays and changes to plans related to return to campus and in-person activities from political, economic and pandemic-related events affect policy and global supply chains. Hybrid is emerging as a new expectation for workplaces and remote and hybrid learning will persist.

Assumption 3: Fragmented competitors, and shifting learner profile and demands

Modern educational marketplace will continue to be increasingly fragmented with multiple players in various segments (not for profit, for profit, etc.) and new-to-the-category competitors, which are entering rapidly. Demand will be high for self-paced, skills-based, interactive programs that are shorter and more affordable.

Assumption 4: Virtual recruitment sticking post-pandemic

Although in-person events are being re-introduced, some of the virtual elements of college recruitment efforts, such as open houses, are here to stay.

Assumption 5: Government funding a critical uncertainty

Government funding for students and institutions is subject to change in either direction. The province delayed the activation of performance-based funding connected to the Strategic Mandate Agreement for two years (2020–2021 and 2021–2022). In 2022-23 the plan is for a percentage of institutional funding to be linked to its performance. In March 2022, the Ontario government announced an extension to the freeze on College and University tuition by an additional year, through 2022-23. Provincial elections are due to happen on June 2nd, 2022 and funding changes will be subject to the newly elected provincial party platform.

Assumption 6: Urgency increasingly recognized on climate change

More organizations and individuals are motivated to act on environmental sustainability and climate change. Sustainability is increasingly seen as not simply a nice-to-have but an essential component in the value system of higher education institutions. Pursuing sustainability goals and achieving specified standards by the Association for the Advancement of Sustainability in Higher Education (AASHE) and other organizations is more important than ever.

APPENDIX—APPROVED 2022-23 BUDGET

GEORGE BROWN COLLEGE PROPOSED 2022-23 BUDGET (ALL FIGURES IN $ '000)

REVENUE

GRANTS AND REIMBURSEMENTS	(A) 2022–2023 Budget	(B) 2021–2022 Budget	(C) 2021–2022 Projection	(A)-(C) $ Variance	(A-C)/C % Variance
Core Operating Grant	104,530	104,944	104,944	(414)	0%
Special Purpose & Other Grants (includes Daycare grant)	18,246	15,889	19,038	(792)	-4%
Apprenticeship	3,456	4,068	3,800	(344)	-9%
Literacy & Basic Skills	3,579	3,581	3,700	(121)	-3%
Flow-Through Grants	9,000	9,000	9,000	–	0%
Total Grants and Reimbursements	**138,810**	**137,482**	**140,482**	**(1,672)**	**-1%**
TUITION & OTHER STUDENT FEES	(A) 2022–2023 Budget	(B) 2021–2022 Budget	(C) 2021–2022 Projection	(A)-(C) $ Variance	(A-C)/C % Variance
Tuition and Material Fees: Domestic Post-Secondary	65,872	64,233	57,363	8,509	15%
Tuition and Material Fees: International Students	135,881	114,855	102,307	33,574	33%
Tuition and Material Fees: Continuing Education	16,759	14,310	13,310	3,449	26%
Other Student Fees	17,484	15,547	13,926	3,559	26%
Tuition Set Aside (TSA) for Scholarships	7,000	7,000	6,400	600	9%
Total Tuition and Other Student Fees	**242,996**	**215,944**	**193,306**	**49,690**	**26%**
ANCILLARY	(A) 2022–2023 Budget	(B) 2021–2022 Budget	(C) 2021–2022 Projection	(A)-(C) $ Variance	(A-C)/C % Variance
Bookstore	4,833	3,882	4,800	33	1%
Day Care Operations	9,105	9,105	8,800	305	3%
Student Residence	7,330	4,166	4,481	2,849	64%
Other Ancillary	3,894	3,531	3,117	777	25%
Total Tuition and Other Student Fees	**25,162**	**20,683**	**21,198**	**3,964**	**19%**
Other Revenue	**7,080**	**8,933**	**8,891**	**(1,811)**	**-20%**
TOTAL REVENUE	**414,048**	**383,042**	**363,877**	**50,171**	**14%**

EXPENSES

OPERATING EXPENSES	(A) 2022–2023 Budget	(B) 2021–2022 Budget	(C) 2021–2022 Projection	(A)-(C) $ Variance	(A-C)/C % Variance
Salaries and Benefits	260,537	243,635	232,236	28,301	12%
Services	42,895	36,862	39,862	3,033	8%
Supplies & Minor Equipment	22,767	19,500	16,993	5,774	34%
Rental, Utilities & Maintenance	31,881	30,290	30,290	1,591	5%
Ancillary	8,024	6,568	7,433	591	8%
Student Residence	5,296	4,770	4,412	884	20%
Interest Expense incl. Waterfront and Daniels', excl. Residence	1,005	1,036	1,036	(31)	-3%
Other Expenses	10,601	9,831	10,431	170	2%
Contingencies	3,500	3,500	1,900	1,600	84%
Scholarships, Bursaries and Grants	7,000	7,000	6,400	600	9%
Total Expenses	**393,505**	**362,992**	**350,993**	**42,512**	**12%**
CONTRIBUTION FROM OPERATIONS BEFORE AMORTIZATION	**20,543**	**20,050**	**12,883**	**7,659**	**59%**
LESS: AMORTIZATION OF CAPITAL ASSETS	14,532	14,400	14,400	132	1%
TOTAL PSAB SURPLUS (DEFICIT)	**6,011**	**5,650**	**(1,517)**	**7,528**	**-496%**
Financial Health Indicator threshold 1.5% (Surplus/Total Revenue excluding flow-through)*	1.5%	1.5%	-0.4%	–	–

FLOW-THROUGH OPERATIONS (INCLUDED IN ABOVE SECTION)	(A) 2022–2023 Budget	(B) 2021–2022 Budget	(C) 2021–2022 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%**

Note: Flow-through revenue and TSA are excluded from total revenue for the purpose of FHI ratio calculation.