Fleming College

2016- 2017

Business Plan

Fleming College Business Plan 2015 – 2018

Introduction

The 2016 – 2017 Business Plan is the first full plan developed under the new Strategic Plan 'Fleming Forward 2015 – 2018". The Strategic Plan has four strategic priorities:

- Delivering Outstanding Student Learning and Experiences
- Collaborate and Prosper with our Communities
- Excel as an Organization
- Enhance Financial Health and Sustainability

Three major initiatives were started prior to the development of this Business Plan.
As articulated within the priority to Enhance Financial Health and Sustainability, the **MetaProject** is one of those initiatives. It involves incremental and transformational change to address financial challenges and enhancing quality, student success and the achievement of our strategic commitments. The MetaProject has broad focus on programs, enrolment, students, services and systems, staffing and facilities. It includes attention to both cost and revenue.

Many good ideas were generated prior to the establishment of the MetaProject. However this work allows ideas to surface through established teams and elsewhere in the organization and ensures that in a competitive environment, we will develop the best solutions possible across the entire college. In the early stages of this change initiative, we want to highlight the MetaProject ideas that have been translated into Business Plan projects so that we can successfully track progress. Some of these represent typical objectives that have been part of the business plan in prior years.
However, we are now looking at accomplishing this work in different ways.

Some objectives have the initial 'MP' beside them while other objectives do not. The ones with the 'MP' are ideas that have come from multiple sources and relate to the MetaProject. Some of these projects came directly from employees and the two established committees created to ensure the MetaProject is successful; others were generated by the Executive Leaders Team, while still others were part of further thinking within specific teams and/or departments. Going forward, our goal for this project is to ensure all components are handled in a balanced, realistic yet imaginative way to benefit our student, employees and the College.

Prior to the development of our Business Plan, the College undertook our 2015 Employee Engagement Survey. Over seven years involving four surveys, engagement results have been strong and yet there are clear areas for improvement and more to do which is why we have developed an **Engagement Action Plan**. This work is a foundation for the successful execution of the Business Plan as we move Fleming forward.

We have also completed a detailed **Academic Plan** that designs all aspects of the student learning experience, supports students in pursuing their personal and professional goals and helps them achieve success as flexible, resilient lifelong learners. This is an integrated plan, involving not just the Academic Division, but also the support for academic objectives that comes from Student Services, Information

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Technology Services, Marketing, Advancement & Alumni Relations, and Facilities departments.

The plan that follows proactively addresses the challenges the college faces, provides the ability to seize relevant opportunities and generates the changes in individual and collective thinking so that innovation flourishes.

Fleming College Vision, Mission, Core Promise and SMA Differentiators

Vision
Fleming
More than skills.

Core Promise to Students
Learn
You will be empowered to develop both technical and life skills. You will be the architect of your own experience, choosing from an array of exceptional educational and extracurricular opportunities within and beyond the classroom..

Belong
There is a special feeling to our campuses. Our faculty and staff members, along with your classmates, welcome, engage and support you as you live, learn and grow as part of our inclusive learning communities.

Become
You will be equipped with the tools you need to build a better future – for yourself and for those around you. You will have renewed confidence in your skills, values and capabilities. From here, you can go anywhere.

Strategic Mandate Agreement Key Areas of Differentiation

Fleming College offers a comprehensive program portfolio that provides access to postsecondary education for students in the region, and responds to the evolving demands of the regional labour market. In addition, the College focuses on:

- Serving as a regional hub for trades education and training
- Providing specialized programs that serve the province. In particular, the College is recognized as an Ontario leader in environmental and natural science education through the School of Environmental and Natural Resource Sciences, and applied research through its Centre for Alternative Wastewater Treatment.
- Offering, as one of three post-secondary institutions, a suite of arts programs.
- Emphasizing through the College's growth plan health specializations consistent with regional needs based on demographic trends.

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Key Assumptions

1. While many indicators of program quality, service and facilities quality, student success and student satisfaction are strong at Fleming, there is room for improvement and a need for improvement as competition intensifies. The College needs to work within the Strategic Plan and the Academic Plan to achieve key improvements.
2. Employee engagement and commitment to innovation are keys to the success of our students and our College. Engagement surveys show an overall high level of engagement yet specific needs for improvement that will require a systematic action plan to address.
3. The College needs to focus on the MetaProject aspect of the Strategic Plan to achieve incremental and transformational changes and thereby strengthen student success, financial sustainability and program and service quality. The financial target needs to be not solely a balanced budget but also a contribution to reserves and to funding of capital priorities. As established with the Board of Governors, that contribution needs to be a minimum of 1.5% of budget.
4. While the Fleming College Strategic Mandate Agreement will need updating in 2016/2017, it contains a sound strategy combining local/regional focus with a draw to specialized programs. The College should continue to develop our environmental and natural resource specializations as a provincial centre of excellence.
5. With growing concern about climate change and environmental issues, we have both an obligation and, through provincial and federal investment, an opportunity to increase our focus on sustainability across the College.
6. The Province of Ontario's major investment in the Kawartha Trades and Technology Centre is a success and is demonstrating the value of new space and equipment. The College needs to bring other facilities up toward that standard through implementing the Frost Campus Master Plan and the Sutherland Campus Interior Development Plan.
7. While the province is in an era of demographic decline in youth population, Fleming College has both an opportunity and a competitive necessity to maximize domestic enrolment.
8. Our internationalization plan will be critically important to the college's evolution as well as to community and financial success.
9. Financial pressures on mid-sized and small colleges will continue and are unlikely to be relieved by changes in provincial grants. Financial health and sustainability needs to be a priority.
10. Over many years, colleges have made adjustments in particular through cuts in expenditures in order to achieve balanced budgets. However, it is not possible or desirable to cut our way to financial health; rather it requires more redesign, innovation and revenue generation as well as expenditure control.
11. Competition on a number of fronts is increasing, private career colleges are growing; Fleming and other public colleges need to be aggressive in competing with them and on many fronts if we are to continue to sustain and enhance success.
12. The provincial and federal budgets provide exceptional opportunities for Fleming College; these opportunities should drive our planning and advocacy in 2016/2017.

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1. **Enrolment** - Ensure strong support and emphasis on domestic and international recruitment efforts aimed at increasing enrolment, given the impact on in-year revenue. Achieve the targets set out in the 2016-2017 Enrolment Plan and develop the plan for 2017-2018.

2. **Program Mix** – Expand Fleming's role in specialized program areas using differentiation as a key principle. Four new programs will be launched for 2016 including Moving Image Design, Graphic Design – Visual Communications, Global Business Management and Construction Engineering Technician. A further four programs will be launched in 2017 and five more will be moving towards 2018 launch. Success will be measured by achieving the targets set for new programs and the contribution to enrolment.

3. **Flexible Delivery** - Increase the number of flexible and efficient delivery options, including compressed delivery, hybrid, fully online, modularized, twilight and Weekend College in order to meet the needs of diverse students and maximize use of resources. Success will be demonstrated by implementing the first year of Graphic Design-Visual Communications program in compressed mode and completing the development of online courses for the Patient Navigator and Rural Nursing program. In addition, we will consolidate first year communications courses according to level in order to improve student choice in scheduling and transferability and identify additional candidate courses within programs in order to streamline offerings.

4. **Student Skill Development** - Enhance student skill development opportunities outside of the classroom. Success will be measured by providing broader and more deliberate problem-solving and conflict resolution training, piloting campus-wide student employee training, expanding the practicum students in student services and creating capacity for other departments to be able to support these opportunities.

5. **Internationalization** - Implement the Internationalization Plan 2016-2017 deliverables with a focus on identification of programming opportunities for international markets, intercultural training, achieving international enrolment targets as outlined in the 2016 – 2017 enrolment plan, increasing the number of on-campus job opportunities for international students by 25, recruiting in at least three new regions and enhancing the orientation program and English Language Supports for Post-secondary students.

6. **Indigenous Plan** – Complete a three-year work plan to map out how we will implement the Indigenous Education Protocol (IEP). Implementation will focus on initiatives and programs that attract and support indigenous students, complement experiential learning outcomes, and are aligned with enhanced Indigenous Perspectives programming. Success will be measured by the endorsement of the Aboriginal Education Council (AEC) and the completion of the year one goals.

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7. **Information Technology Modernization** - Build a roadmap design for enterprise wireless coverage at the College that enables the future demands of the academic & business need. Success will be measured by the production of an intended architecture design fall 2016, and the beginning of phased approach in an uplift of the wireless network capacity.

8. **Integrated Planning for Services** - Launch the pilot Integrated Planning for Services in a phased rollout to other service areas that will result in recommendations related to service redesign, enhancement, additions, and suspensions. Success will be measured by adoption of the finalized process by service areas and relevant recommendations leading to more effective and efficient service delivery.

9. **Employee Engagement Action Plan** - Implement phase one of the Employee Engagement Action Plan of 2016 – 2017 to enhance decision-making, communication and collaboration aspects of leadership and to improve meeting and email effectiveness while focusing our efforts on the priorities identified in the Business Plan. Success will be measured through successful implementation of our business and engagement action plans as well as qualitative/quantitative feedback from stakeholders

10. **Financial Sustainability** - Continue to build our financial sustainability with particular focus on completing the second year of the MetaProject. Success will be measured through the achieving our budget and financial reserve targets and completing the MetaProject objectives identified in the business plan.

The Planning Context

- Annual Plan
- Business Plan
- Department Plans
- Academic Plan
- Strategic Mandate Agreement
- Strategic Plan Including Meta Project

LEARN ı BELONG ı BECOME

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Key Business Plan Objectives by Strategic Priority Area

1.0 Deliver Outstanding Student Learning and Experiences

Strategy	Objectives	
1.1 Reimagine and design learning opportunities to fully engage our students using accessible, outcomes-based approaches, applied learning, and authentic assessment.	• Increase the number of flexible and efficient delivery options, including compressed delivery, hybrid, fully online, modularized, twilight and Weekend College in order to meet the needs of diverse students and maximize use of resources. Success will be demonstrated by implementing the first year of Graphic Design-Visual Communications program in compressed mode and completing the development of online courses for the Patient Navigator and Rural Nursing program. In addition, we will consolidate first year communications courses according to level in order to improve student choice in scheduling and transferability and identify additional candidate courses within programs in order to streamline offerings. • Through the use of flexible options, embed portfolio learning into 10% of our diploma and graduate certificates as the first step towards a three-year target of 50%.	**MP**
1.2 Promote and recognize innovation and excellence in teaching by supporting and engaging faculty in industry practices, discipline research, and educational technology.	• Implement a comprehensive Faculty Development program that reflects the teacher's role as mentor, learning designer, and subject-matter expert while assisting faculty with learning design and integration of educational technology. The successful implementation of the plans and stakeholder feedback will be the measures of success.	
1.3 Develop and implement an integrated student	• Create a sustainable advising model that supports student success and retention from point of application and admission to graduation. Continue with further enhancements to Fleming's Navigator, Applicant Portal and management of incoming	

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Strategy	Objectives	
success strategy to support our domestic and international students from recruitment through to graduation.	education data and fully implement web registration. Implement further enhancements to the international application process. Finalization and approval of the model, including a variety of statistics such as usage of navigator and the portal, the successful launch of web registration and related customer/staff feedback will be indicators of success. • Broaden the Fleming Call & Contact Centre to provide a comprehensive Contact Centre that includes services for international prospects and applicants. Success will be measured by the development of a contact plan geared to international students and preliminary implementation of the related plan. • Enhance student skill development opportunities outside of the classroom. Success will be measured by providing broader and more deliberate problem solving and conflict resolution training, piloting campus-wide student employee training, expanding the practicum students in student services and creating capacity for other departments to be able to support these opportunities.	
1.4 Continue common and core program development with differentiation as a key principle, and expand our leadership role in specialized program areas; Environmental and Natural Resource Sciences, Trades and Technology, Arts and Heritage, and Healthcare and Community Services.	• With differentiation as a key principle, we will expand Fleming's role in specialized program areas. Four full-time post-secondary new programs will be launched for 2016 including Moving Image Design, Graphic Design – Visual Communications, Global Business Management and Construction Engineering Technician. A further four new programs will be launched for 2017 and five more will be moving towards 2018 launch. Success will be measured by achieving the targets set for new pro grams and the contribution to enrolment.	
1.5 Focus unrelentingly on quality by implementing	• Collect evidence; demonstrate that each requirement, within the College Quality Audit Accreditation Process (CQAAP), has been met.	

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Strategy	Objectives	
effective, evidence-based program review and accreditation processes to ensure outstanding student learning.	Success will be measured by meeting the CQAAP requirements. • Implement the revised Program Review Process that will provide evidence that reflects a measure of the program's quality and adherence to standards and to provide direction for continuous program improvement. Success will be measured by the timely completion of scheduled program reviews, increased faculty engagement and through evidence of the implementation of program review recommendations.	

1.6
Provide clear and accessible academic and career pathways for all programs, enabling mobility between institutions and programs.
	• Implement the Student Mobility Plan with the following deliverables;
	   • Implementation of Student Pathways Framework including new articulation agreements to improve student pathways into and from Fleming College.
	   • Increase review of current articulation agreements and review and establish internal College pathways.
	   • Build on existing communication strategies for student pathways including lunch and learns, hosting one major pathways event, current educational pathways website and profiling new articulation agreements with our partners.
	   • Implement new credit transfer procedures facilitated by system improvements, further business redesign and effective maintenance of relevant data.	

1.7 Leverage selected applied research activities and resources to complement programs, enhance learning and provide value to sponsors, partners, and clients.	• Develop applied research frameworks to reflect the unique priorities of each target school, relative to research area, faculty interest and expertise, opportunities for students, and for engagement of partners. • Complete applications for grant funding for at least three small-to medium-sized projects in areas of program strength and growth other than those occurring in the Centre for Alternative Wastewater Treatment (CAWT).	

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2.0 Collaborate and Prosper with our Communities

Strategy	Objectives	
2.1 Design Fleming programs to include learning opportunities in the workplace and in our communities, while in turn providing our communities with access to college resources and skills.	• Through consultation with relevant industry and community partners, ensure graduate competencies, applied learning, and work-integrated learning (WIL) opportunities align with the needs of employers and meet recognized standards. Success will be measured by documented industry feedback (i.e. Program Advisory Committee (PAC) / employer survey(s).	
2.2 Strengthen our partnerships with our local communities and our extensive program-related communities of interest through collaborative projects and new communications and outreach strategies.	• Improve Program Advisory Committee (PAC) engagement. Success will be measured by an increase in engagement opportunities, through an increase in the frequency of PAC meetings and by the development and implementation of mechanisms to engage PAC members in activities supporting the strategic plan, academic plan, and internationalization plan.	
2.3 Encourage, facilitate and recognize student and staff contributions toward community betterment.	• Develop and implement plans for Fleming's 50th Anniversary that will include community participation, celebration and recognition of staff, student and community support of the college and our communities. Success will be measured through review of the Anniversary efforts in late 2017.	
2.4 Develop and implement a comprehensive internationalization plan to:	• Implement the Internationalization Plan 2016-2017 deliverables with a focus on the following: • Identification of programming opportunities for international markets • Intercultural Training - at least 2 targeted training session offered	**MP** ▶

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Strategy	Objectives
improve access and success for international learners, enhance international aspects of curriculum, grow international partnerships and provide expanded international study and work opportunities for students and faculty.	• Enrolment - achieve international enrolment targets as outlined in the 2016-2017 Enrolment Plan • Employment – increase number of on-campus job opportunities for international students by 25% • Recruitment – active recruitment in at least 3 new regions (i.e. South Africa, Eastern Europe, and Vietnam) • Enhance the orientation program and English Language Supports for Postsecondary students
2.5 Work with both local and distant Indigenous communities to expand and improve programs and services, access, participation, and success rates for Indigenous learners.	• Following the signing of the Indigenous Education Protocol (IEP), complete a three year work plan to map out how we will implement the Protocol. Implementation will focus on initiatives and programs that attract and support indigenous students, complement experiential learning outcomes, and are aligned with enhanced Indigenous Perspectives programming. Success will be measured by the endorsement of the Aboriginal Education Council (AEC) and the completion of the year one goals.

3.0. Excel as an Organization

Strategy	Objectives
3.1 Promote a creative, integrated culture focused on continuous improvement in which employees are engaged, accountable and encouraged to take responsible risks while being led by	• Implement phase one of the Employee Engagement Action Plan for 2016 – 2017 to enhance decision-making, communication and collaboration aspects of leadership and to improve meeting and email effectiveness while focusing our efforts on the priorities identified in the Business Plan. Success will be measured through successful implementation of our business and engagement action plans as well as qualitative/quantitative feedback from stakeholders

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Strategy	Objectives	
leaders who are collaborative and effective communicators.	• Manage the full-time complement of administrators, faculty and support staff to meet the assumptions and targets identified in the approved 2016-2017 budget while reducing the gap in hourly pay rates between the following employee groups: a) partial load faculty and other contract faculty; and b) full-time and part-time support staff. Success will be measured by the achievement of complement assumptions and targets in the approved budget and reducing the hourly rate gap between partial load and other contract faculty from $38 to $30 and the hourly rate gap between full time and part time support staff from $12.50 to $12. These gaps will be reviewed annually. • Design and deliver targeted development for leaders and support staff that is integrated with the Engagement Action Plan and embodies our core competencies. Connections that offer training in leadership to the community will be made where appropriate. The successful implementation of the Engagement Action Plan and stakeholder feedback will be the measures of success.	MP▶
3.2 <u></u>Utilize integrated planning tools to strategically allocate resources and improve the effectiveness and efficiency of student learning and service experiences.	• Improve the effectiveness and efficiency of two major cross-college processes by using Lean methodology. Renewed and redesigned cross college processes that have a minimum of 10% improvement in two of three measures, (quality, cost, delivery), will be the measure of success. • Develop a Conferences Services business plan that integrates key College elements such as market research, IT requirements, facilities, housing, and food services. Success will be demonstrated by the completion of a comprehensive plan that enables the College to make an informed decision on its adoption. • Launch the pilot Integrated Planning for Services in a phased rollout to other service areas that will result in recommendations related to service redesign, enhancement, reduction or elimination. Success will be measured by adoption of the finalized process by service areas and relevant	MP▶ MP▶ MP▶

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Strategy	Objectives	
	recommendations leading to more effective and efficient service delivery. • Implement the recommendations from the analysis of 15/16 Integrated Planning for Academic programming processes. Success will be measured by improved IP for Academic scores on "watch" programs, and sunsetting of identified programs (to make room for new program launches). Connect the college space planning processes with Integrated Planning (IP) (academic and service) data to support ongoing revitalization and renewal of the college program mix designed to boost enrolment. • Implement regular competitive reviews and a strategy that improves marketing, program availability and services to compete directly against private colleges.	
3.3 Ensure that both students and employees value our facilities and information technology resources as clear assets for their learning and work.	• Reassess Information Technology Services (ITS) operating and capital budgets to align the business needs vs budget allocation. Success will be measured by the establishment of an IT governance protocol, through a successful adoption of the Student Tech fee protocol and the development of a structure to articulate and capture corporate multiyear operational expenditure forecasts. • Build a roadmap design for enterprise wireless coverage at the College that enables the future demands of the academic & business need. Success will be measured by the production of an intended architecture design fall 2016, and the beginning of a phased approach in an uplift of the wireless network capacity. • Build upon the existing College phone system to enable the expansion of video conferencing facilities that support e-learning and the MetaProject travel cost savings initiatives. Success includes working within budget to update the Video conferencing abilities of the College phone system and the implementation and adoption by user	**MP** ▶

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Strategy	Objectives	
	groups at differing campuses as a tool to reduce current levels of intercampus travel.	
3.4 Meet and exceed a "Silver" rating in Sustainability Tracking, Assessment & Rating System (STARS) sustainability measures, while continuing to plan and implement key improvements to the physical environments at all campuses, including a new Frost Campus Master Plan.	• Strategically develop and plan for green/sustainable capital/infrastructure projects in order to position the College for application and proactive advocacy efforts to obtain new federal and provincial funding anticipated to be made available for 2016-2020. Success will include development of proposals related to greenhouse gas reducing initiatives including energy reduction projects, retrofits and upgrades to existing aging campus infrastructure in line with campus master plan strategies and sustainability plan targets. • Complete at least four specifically operational energy reduction projects that will position the College to deliver additional fixed and demand load energy savings of approximately 1.5% annually. • Complete key projects in facilities including the Kawartha Trades & Technology Centre (KTTC) space/support for launch of the Graphic Design program in Sept/16, the move of the Esthetician Program to the Sutherland campus for Sept/16, and the prioritization of the Frost Campus Master Plan initiatives contingent on Capital funding availability. • Implement sustainability measures that ensures we exceed the STARS silver ratings benchmark	
3.5 Bring our Core Promise to life by focusing on the way we deliver our student experience to enhance the skills, attitudes and values that lead to success in work and life.	• Develop a mental health strategy that will promote a more proactive, collaborative approach across the Fleming community. This will be a multi-year project with a focus in year 1 on students. Success will be measured by the completion of a community consultation and the creation of a website to better communicate resources, services and initiatives.	

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Strategy	Objectives	
4.1 Improve financial sustainability by doubling our financial reserves to allow for more investment in capital and learning resources.	• Proactively monitor and manage College operations in 2016-17 to generate a minimum financial contribution to reserves (surplus) of $1 million after committing a minimum of $0.5 million in operating investments in the year. • Develop infrastructure proposals to be submitted to the recently announced Post-Secondary Institutions Strategic Investment Fund. Develop and launch capital fundraising plans in support of the successful proposals during fiscal 2016 – 2017. • Implement the Fleming Risk Management framework.	MP
4.2 Grow overall enrolment and new revenue streams through effective program portfolio management, the launch of new contract training programs for both domestic and international markets and through enhancements to our enrolment and retention processes.	• New program development will occur with analysis of the School program credential mix to ensure effective School program portfolio management. • Create a dynamic business development model for contract training that focuses in the areas of water-related initiatives, Lean, leadership and health specialization, while taking advantage of relevant opportunities. The measure of success will be the achievement of the 2016/2017 Contract Training targets for new business development - $500k with $200k contribution to overhead. • Assess Ontario Learn (OL) catalogue to determine opportunities for new certificate offerings. Success will be measured by development of 3 OL certificate programs. • Improve cost-effectiveness of financial transactions and processes by investigating alternatives for reducing bank fees and streamlining and automating payment and receipts processes – eg: student payment processes. • Contribute to the achievement of the goals set out in the 2016-17 Enrolment Plan through:	MP MP

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Strategy	Objectives	
	➢ Developing and refining digital advertising and recruiting outreach tools combined with traditional promotions ➢ Developing and sharing concise, unique selling propositions for each school program cluster or individual program ➢ Creating and executing marketing plans in support of program clusters identified for growth in the Strategic Mandate Agreement; Natural Resources and Environmental Sciences, Trades & Technology, Healthcare and Community Services, Arts and Heritage ➢ Supporting additional programs identified as high priority by academic leaders. ➢ Increasing focus on selected target market segments: Non-direct, International, Indigenous, Eastern Greater Toronto Area	MP ▶
4.3 Complete a college-wide, multi-year Meta Project that will focus on growth, revenue, expenditure reduction and redesign to enhance quality and competitiveness while improving financial sustainability	• Successfully complete the second year of the MetaProject ensuring a flow of strong ideas and the most impacted ideas are identified as objectives in the Business Plan. Success will be measured through the financial and business plan achievements and the completion of objectives in the engagement plan that connects to change.	MP ▶

Conclusion:

We recognize that the environment is competitive and that there are financial constraints and resource limitations. As mentioned in the introduction, implementing our objectives with excellence, monitoring progress, demonstrating a focus on results and listening to the input of students, employees and staff are the elements that will ensure successful accomplishment of this year's plan.

We are bringing change to the organization from a strategic, cultural and operational perspective. The outcomes expected are financial sustainability, enhanced quality, student learning experience and employee engagement as well as the completion of major change initiatives that differentiate the College and position it for success in a highly competitive environment. We have set the bar high and are excited to achieve our goals.

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