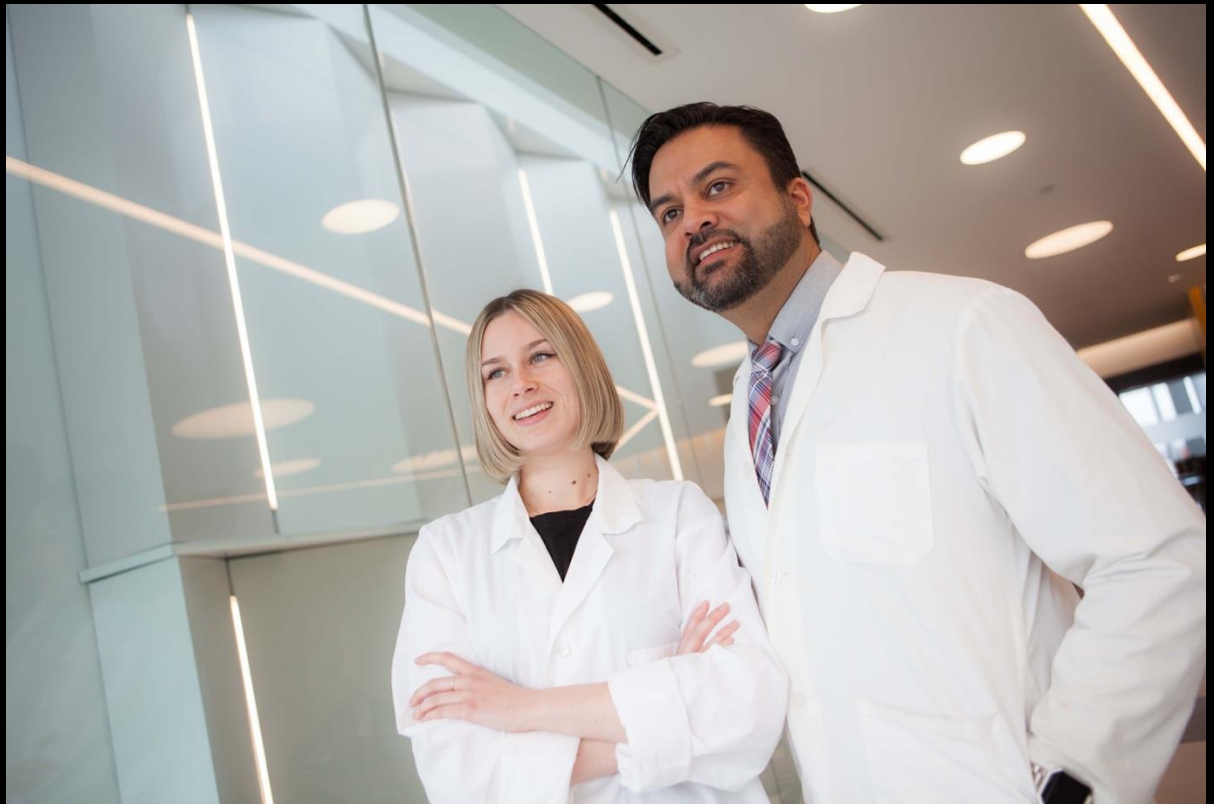


Fleming College

Business Plan



**2019-
2020**

Introduction

Fleming College is at the dawn of a new era. During the 2019-2020 fiscal year, we will launch a completely new strategic plan which will define our path for the next five years.

Our new path is focused on meeting the needs of the labour market through the delivery of exceptional-quality educational experiences that produce highly skilled and uniquely prepared graduates.

Our first year will be a foundational one that will set in place the people and resources to deliver against our bold plan. This will include developing a “Jobs First” academic plan supported by new programs, new program delivery options and initiatives to support an optimal enrolment mix of domestic and international students.

The new plan will identify changes that will re-shape the student experience at Fleming and support the achievement of students’ goals at all stages of life, while also improving our retention and graduation rates.

We will engage our communities through new outreach projects such as the Fleming Jobs Council that will seek direction on programs and skills from external advisors. In addition, we will aggressively pursue opportunities to work with employers, community groups, education partners and government to help our communities become preferred destinations for not only learning, but for living and working as well.

Our success is dependent on our people. We will invest in, and empower our employees to use their extensive experience and talent to take Fleming forward on this exciting new path

Our Vision

Creating prosperity and transforming communities through education and innovation.

Our Mission

To empower our students with the innovative education, research and real-world experiences they need to build better lives, better communities and a better world.

Our Values

We will achieve our vision and mission by adhering to our values, which are to be:

- *Responsive,*
- *Innovative,*
- *Collaborative,*
- *Inclusive, and*
- *Accountable*

Goals of the Business Plan Priorities 2019-2020

The 2019-2020 Business Plan highlights key objectives from a variety of Action Plans in order to achieve goals of the Strategic Plan, Academic Plan and our Strategic Mandate Agreement. We have aligned our Business Plan objectives to the metric goals of the Strategic Mandate Agreement 2017 to 2020. Through our Business Plan the College will start to achieve the commitments of our 2019-2024 Strategic Plan:

1. We will be focused on the needs of students and employers in the labour market.
2. We will be true partners in our communities.
3. We will empower our staff and faculty.
4. We will embrace technology and digitization.
5. We will be a welcoming place for all.

Strategic Mandate Agreement

As with all Colleges and Universities in Ontario, Fleming's Strategic Mandate Agreement 2017-20 (SMA2) will expire March 31, 2020. This final business plan year of the SMA2 will see great change and adaptation as the Post-Secondary Education sector changes its funding model. Colleges and Universities in the province will spend this year wrapping up SMA2 projects and achievements while developing new SMA3 goals and objectives under a new performance-based funding model.

The 2019-2020 Business Plan Objectives continue to be aligned with the SMA2 metrics to ensure we have met our agreement obligations.

Key Business Plan Objectives by Strategic Plan Goal

Aligned with SMA2 Metrics and Targets

2019-2020 Objectives	2017-2020 Strategic Mandate Agreement (SMA2)		
	Metric	17-18 Actual	19-20 Target Range

1. WE WILL BE FOCUSED ON THE NEEDS OF STUDENTS AND EMPLOYERS IN THE LABOUR MARKET.

1.1 Create a dynamic new Jobs-First Five-Year Academic Plan that builds on our strengths and has a laser-focus on quality programs, skills development and flexible delivery models that will meet the needs of the job market of today and the future.

1.1.1 Create a 2019-2024 Academic Plan by the end of December 2019, that aligns with the new 2019-2024 Strategic Plan for the College.

1.1.2 Create a 2019-2024 Strategic Enrolment Management Plan that is driven by the labour market, aligns with the new 2019-2024 Academic Plan and includes goals related to International and Domestic enrolment mix.	Domestic Projected Funding-Eligible Enrolment (Head Count)	5508	5370
	International Projected Funding-Eligible Enrolment (Head Count)	1012	688
1.1.3 Launch new eLearning Offerings: 1) three post-graduate certificates. 2) one local board certificate. 3) at least five certificates of existing courses. 4) Develop policies, structures, and practices to streamline admissions processes while meeting quality standards for these post-graduate certificates.	Total number of registrations in ministry-funded courses offered at institution in eLearning formats	7,076	7000 - 7500
	Total number of ministry-funded courses offered at institution in eLearning formats	658	750 - 800
	Total number of ministry-funded programs offered at institution in eLearning formats	22	19 - 20

1.1.4 Develop a renewed Continuing Education / Contract Training plan to revitalize program & course offerings, serving as a comprehensive resource for community members, the local workforce and employers.

1.2 Establish a Fleming Jobs Council that will include external program advisors who can share current job market trends, develop labour market data and provide a regular feedback loop between Fleming, employers and students to ensure Fleming graduates are sought after and that programing evolves as the job market changes. Industry has a voice and we intend to listen.

1.2.1 Develop 5 new programs with various delivery modes including digital (hybrid) delivery. The programs will be responsive to community needs and future trends for approval by the Board of Governors during the 2019-2020 year.

1.2.2 Review existing programs with the new Program Efficacy Review model to determine program relevancy for current and future job markets, on-going program demand and quality.

2017-2020 Strategic Mandate Agreement (SMA2)

2019-2020 Objectives	Metric	17-18 Actual	19-20 Target Range
1.3 Establish a new Student-Employers Partnerships Network that will increase the availability of hands-on experience through co-ops, internships, placements, apprenticeships and other types of experiential learning that are so essential to ensuring our graduates are job ready, or ready to create their own jobs.			
1.3.1 Develop a plan to establish a centralized office dedicated to career development/opportunities including applied research and experiential learning, serving as a comprehensive resource for students, employers and faculty.	Number of students in experiential learning programs	2207	2472 - 2558
	# of programs with Work Integrated Learning (WIL)	84	86-87
	Student satisfaction with hands-on learning	74.10%	80.5% - 81%
	Student satisfaction with Career Advising	50%	56.5% - 56.9%
	Number of externally funded applied research projects	49	30 - 40
	Number of partnerships/collaborations with community/industry firms	99	30
	Number of hours college staff involved in applied research	28505	30,000 - 32,000
	Number of students employed in externally funding applied research projects	15	20-25
	Amount of external funding per year	\$1.7M	\$3M - 3.5M
1.3.2 Review and research opportunities for an expanded Fleming presence in downtown Peterborough and Haliburton communities, which will incorporate new housing options for students and state-of-the-art labs, enterprise space and unique programming.	Student satisfaction with hands-on learning	74.10%	80.5% - 81%

2019-2020 Objectives	Metric	17-18 Actual	19-20 Target Range
1.4 Create an Advanced Skills Training Program modeled after those in Europe and the example of other global leaders in this area that will see students divide their time between the classroom and apprenticeship-style training in the workplace to better prepare students for jobs while at the same time creating a ready-made workforce for employers.			
1.4.1 Research and identify funding opportunities for advanced skills-training. This objective will include the investigation and possible hire of a Grant Writer position so that Fleming is able to apply for more grants and other funding opportunities.			
1.5 Develop a Student Success Strategy that will increase retention and graduation rates as well as employment by working together to develop individual success plans to help people identify and meet their goals at all stages of their life. The strategy will touch high school students, first-time postsecondary students, those returning to college or work after a gap, graduates looking for their first jobs and those looking for the kind of life-long learning that will allow them to progress in and change careers.			
1.5.1 Pilot a New Student Success Intervention Program, to proactively help students get on the road to success as they begin their first semester leading to successful program completion and graduation.	Retention rates (Yr1 to Yr2)	76.0%	80.25% - 80.5%
	Graduation rate	69.5%	69.25% - 69.5%
1.5.2 Design a Student Success Support model that includes student navigator positions to help students from entry to graduation and employment. Includes an ongoing 360 degree 'service effectiveness survey' assessment.	Retention rates (Yr1 to Yr2)	76.0%	80.25% - 80.5%
	Graduation rate	69.5%	69.25% - 69.5%

2. WE WILL BE TRUE PARTNERS IN OUR COMMUNITIES.

2.1 Be the go-to institution for quality new and future-oriented education for our community, Ontario and beyond. We will seek out opportunities to partner with industry and governments at all levels to develop new programs that support the economy, and provide lifelong learning as employees and entrepreneurs adapt to the evolving workplace.

2.1.1 Working with MTCU and Employment Ontario to deliver 1 to 2 projects by March 31, 2020.

2019-2020 Objectives	Metric	17-18 Actual	19-20 Target Range
2.2 Diversify our streams of funding so that we will remain a sustainable public institution on which our students and communities rely both as an employer and a contributor to our local economies, even as governments grapple with ways to tackle their deficits and their greater competition for the school-age population			
2.2.1 Strengthen Fleming's financial health and sustainability to ensure new/existing programs, services and infrastructure are supported, funded and optimized while also generating the Ministry minimum direction for an operating surplus of at least 1.5% of total revenues.		18/19 Actuals	
	Annual surplus (deficit)	\$13.5M	
	Accumulated surplus (deficit)	\$33.4M	
	Net income to revenue ratio	8.84%	
	Net assets to expense ratio	86.92%	
	Quick ratio	1.95	
	Debt servicing ratio	.90%	
Total debt to assets ratio	26.5%		
2.3 Create an Applied Research Development Strategy to expand research activities into all Fleming programs so that we are stretching and contributing to innovation in Canada across all fields, while also finding solutions to issues with which our own municipalities and regions are grappling.			
2.3.1 Increase applied research activity in programs such as: Aquaculture, Customs Border Services, Biotechnology, and other programs ready to pursue research opportunities in the 2019-2020 year.	Number of externally funded applied research projects	49	30 - 40
	Number of partnerships/collaborations with community/industry firms	99	30
	Number of hours college staff involved in applied research	28505	30,000 - 32,000
	Number of students employed in externally funding applied research projects	15	20-25
	Amount of external funding per year	\$1.7M	\$3M - 3.5M
2.4 Enhance pathways for students between Fleming College and Trent University and other post-secondary institutions so that students, regardless of where they start their post-secondary education, can receive the customized education they need to thrive and adapt in the workplace.			
2.4.1 Explore and develop new and enhanced pathways for students, effective for the Winter 2020 semester, between Fleming College and Trent University, particularly in the School of Business.			

2019-2020 Objectives	2017-2020 Strategic Mandate Agreement (SMA2)	
	Metric	17-18 Actual

2.5 Expand our partnerships to boost community innovation, by partnering with such organizations as Peterborough and the Kawarthas Economic Development and initiatives like the Innovation Cluster – Peterborough and the Kawarthas. This will leverage the many talents of our alumni, to support small business and entrepreneurs, who are playing an increasing role in the economy of the future.

2.5.1 Establish MOUs with the Innovation Cluster, Peterborough & the Kawarthas Economic Development, local Chambers of Commerce and the Workforce Development Board (WDB).

3. WE WILL EMPOWER OUR STAFF.

3.1 Support an Employee-Management Engagement Strategy to work toward a positive and energized workplace culture that respects and values the opinions and ideas of all employees. This will provide the tools required and remove obstacles so that together we can provide the best education, leadership and research practices needed to fulfil our mission.

3.1.1 Develop an Employee-Management Engagement Action Plan in response to the 2018 Employee Engagement Survey results.

3.2 Be recognized for the first time as one of Canada's top employers because of our new focus on a shared culture of quality, respect, transparency, accountability, collaboration accessibility and inclusion.

3.2.1 Research and identify top employer designation programs to create recommendations and a plan for Fleming to participate in such a program.

3.3 Invest in our people by creating an Employee Success Strategy that will identify and provide dedicated professional development opportunities, high skills training and the equipment and technology needed to provide the best possible experience for students and staff.

3.3.1 Develop a College-wide Professional Development Plan that will identify opportunities and training needs as well as provide a budget and schedule plan for implementation.

3.3.2 Achieve all approved capital investment priorities as included in the 2019-20 Capital plan. Most notably: 1) full completion of all GGCRP project deliverables on schedule, and within the Board and Ministry-approved budget of \$6.2M; 2) Completion of an integrated college-wide campus master space plan that supports the College's long-term strategic planning needs; 3) other projects as identified in 2019-2020 budget.	Student satisfaction with facilities	65.8%	76% - 79.75%
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2017-2020 Strategic Mandate Agreement (SMA2)

2019-2020 Objectives	Metric	17-18	19-20
		Actual	Target Range
3.3.3 An external review leading to best-practice recommendations of core business processes, particularly within the Registrar's Office (and other integrated departments) to improve the student experience, efficiencies and accountabilities. Implementation of prioritized improvements to begin in the 2019-2020 year.	Overall student satisfaction rate	69.7%	79.25 - 79.5%
3.3.4 Review and implement an improvement plan for HR technology systems and related Business Processes.			
3.3.5 Implement a college asset management framework aligned with the strategic plan in order to plan asset requirements on a multi-year 'lifecycle' horizon rather than the current annual planning process.	Net assets to expense ratio	83.09%	

4. WE WILL EMBRACE TECHNOLOGY AND DIGITAL TOOLS.

4.1 Create a Tech Development Centre to conduct an inventory of the technology and digital tools that currently exists at Fleming and consult with industry to guide the expansion of technology for faculty and students so that both are using the most appropriate technology to meet the expectations of modern workplaces.

4.1.1 Redesign of the College network to align with current technology and the replacement of hardware that is supported by a support contract.	Student satisfaction with education technology used to assist teaching and learning in your program	85.40%	63% - 65%
4.1.2 Migrate all outstanding three divisions to the Office 365 cloud.	Student satisfaction with facilities	65.8%	76% - 79.75%
4.1.3 Continue to build on the cyber security report in order to build a defined team with roles both within the college and provincial partners by developing policies, incident response planning, and establishing internal audit mechanisms.	Student satisfaction with facilities	65.8%	76% - 79.75%

4.2 Use the latest data-driven technology to create a Job Market Analytics program to improve our use of data and analytics to better understand the job market and outcomes for graduates so that program development will be informed by research.

4.2.1 Create labour market profiles for all existing, proposed and new programs.

2019-2020 Objectives	2017-2020 Strategic Mandate Agreement (SMA2)	
	Metric	17-18 Actual

4.3 Implement a Digital and Communications Transformation Strategy to review our website, our digital and marketing channels and our use of automation so that we can improve business processes, improve digitization and engage with our audiences through effective communications and marketing. We will connect staff and students at all of our campuses through a common branding and visual identity.

4.3.1 Re-Brand Fleming College into a single brand system incorporating all college schools and services by re-defining the Fleming College value proposition for all key stakeholders.

4.3.2 Deliver a class-leading digital strategy through the college website that offers an exceptional user experience, providing easy and intuitive access to information drawn from (and to) other Fleming digital service & data platforms.

5. WE WILL BE A WELCOMING PLACE FOR ALL.

5.1 Establish a Student Experience Strategy to ensure an outstanding student experience and success for students upon graduation. We will improve career and support services, renew our facilities and a focus on student life and well-being on campus and in our communities.

5.1.1 Provide students with the ability for greater course selection and flexibility by re-configuring our IT system and business processes.

5.1.2 Improve service for students and other internal customers through training modules focused on quality service initiatives including, but not limited to service competencies, services supporting a diverse population and campus pride.	Student satisfaction with services	55.5%	68% - 68.5%
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5.2 Strengthen our relationship with Indigenous Peoples by helping to create opportunities in post-secondary education, and actively participating in the process of reconciliation by ensuring all students and staff gain a deeper understanding and appreciation of Indigenous Peoples, their ways of knowing and histories.

5.2.1 Review and assess service areas utilizing the new Indigenous Equity Assessment tool created by a sub-committee of the Fleming Indigenous Education Council. Through this assessment, a final report will identify areas of opportunity for increased access and ensuring all campus services foster a culturally safe environment and service for Indigenous learners.	Number of Indigenous students enrolled at institution	290	200 - 205
	Employment rates for Indigenous students	69.0%	70% - 70.5%
	Overall student satisfaction rates for Indigenous students	64.3%	77.85% - 77.9%

2017-2020 Strategic Mandate Agreement (SMA2)

2019-2020 Objectives	Metric	17-18	19-20
		Actual	Target Range
5.2.2 Commitment to Indigenous Protocol and TRC through the hiring of an Indigenous Studies Academic Chair. Develop external partnerships with an Indigenous community to provide post-secondary education and training.	Overall Graduate Satisfaction Rates for Indigenous students	78.1%	82.25% - 82.5%
<p>5.3 While growing our domestic enrolment, create an Internationalization Strategy that includes expanded spaces for international students, creates study abroad opportunities for domestic students, attracts talented faculty from overseas and builds on supports to create an environment where students from other nations can succeed and feel welcomed. Domestic and international students gain valuable knowledge by learning from each other's culture and political, social and economic perspectives.</p>			
5.3.1 Create an Internationalization Strategy that includes student supports and appropriate space allocation. The strategy will align with a new Strategic Enrolment Management Plan that includes goals related to International and Domestic enrolment mix..			
<p>5.4 Ensure we are meeting the needs of diverse populations among our staff and students in culturally safe and inclusive ways, and providing an accessible campus and accessible learning services, supports for under-represented groups and for those experiencing mental health challenges.</p>			
5.4.1 Review existing resources and convene a Task Force to better support those who experience sexual violence. The Task Force will identify deliverables that reflect an increased commitment to prioritize sexual violence prevention initiatives, including enhanced educational programming, and resources that contribute to a safe campus community.	Student Satisfaction with services	55.50%	68-68.5%