



Business Plan

2010 • 2011

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Vision

Humber – excellence in polytechnic education

Mission

Humber develops broadly educated, highly skilled and adaptable citizens who significantly contribute to the educational, economic and social development of their communities. We accomplish this by:

- Preparing learners for careers through a comprehensive choice of educational credentials in a broad range of programming;
- Developing informed and engaged citizens through an applied and liberal education; enabling organizations to enhance their effectiveness through customized training and lifelong learning opportunities; and
- Supporting our local communities through outreach activities.

Values

Excellence... by maintaining high academic standards and emphasizing quality academic programming and services

Learner Focus... by placing students at the centre of all decisions

Innovation... by anticipating changes in global society and the workplace and responding with creative and flexible learning approaches

Respect... by acknowledging the dignity and contribution of each individual in our diverse community through fair, ethical and courteous actions and communications

Sustainability... by considering the social and environmental costs and benefits in all of our decision-making



Message from the President

We enter this third year of Humber's 2008-2013 Strategic Plan with some evidence that the provincial economy is starting a slow recovery from the significant recession of the past two years. However, many Ontario employers, individuals and families are still experiencing considerable economic hardship and uncertainty. At times like this, the importance of excellent, accessible postsecondary education and training has never been more evident. Quality postsecondary institutions such as Humber have seen dramatic increases in demand for our programming. Applications to Ontario colleges have increased by 14 percent for Fall 2010, significantly higher than the 2.6 percent increase reported by universities. Most tellingly, the percentage of non-direct applicants – those who are not applying directly from high school – has increased by 20 percent. More than ever, it is clear that Ontarians want and need the type of education and training that we offer.

As one of the key priorities identified in Humber's Strategic Plan, managing enrolment growth remains a high priority. Even before the economic downturn began to influence enrolment, demand for postsecondary education in the GTA was projected to increase dramatically, with an estimated shortage of up to 50,000 spaces by 2015. In spite of this projected local increase in demand for postsecondary spaces, recent research suggests that more than 700,000 Ontarians will be unemployable by 2021 due to inadequate skills and education. It is clear, given the current economic reality and the changing needs of the labour market, that postsecondary education and training are essential to the provincial economic recovery. In this vein, the Government of Ontario has announced initiatives related to online learning, increasing the number of international students and raising the postsecondary education attainment level in Ontario to 70 percent. Greater awareness of Humber's reputation and range of program offerings, in conjunction with these external factors, has led to significantly increased application and enrolment numbers. We are experiencing double digit increases in applications again this year and anticipate actual enrolment growth to be in the range of 12 percent for Fall 2010.

Humber continues to embrace and realize its vision and mission. In the context of delivering on our vision of achieving polytechnic excellence, we offer more than 150 career-focused programs with credentials ranging from apprenticeship to postgraduate studies. Demand for undergraduate degree programming continues to increase in the GTA, and Humber continues to be an important part of the solution to the GTA capacity issue by expanding our degree offerings. We have 12 undergraduate degree programs in place – plus nursing – and eight additional degrees in development. Each of our new degree programs is designed with transfer options embedded, honouring our commitment to provide students with expanded educational opportunities and pathways.

Supporting teaching and learning excellence is a strategic priority, and we are undertaking a number of initiatives to create and maintain an outstanding student experience. Humber support staff, faculty and administrators are key to accomplishing the ambitious goals laid out in this Business Plan, and we rely, as always, on their continued and passionate dedication.

A handwritten signature in blue ink that reads "John B. Davies". The signature is written in a cursive, flowing style.

John Davies, President



Introduction

In realizing its vision of “excellence in polytechnic education,” Humber continues to provide career-focused education and training to thousands of students across the spectrum of needs and credentials – from apprenticeship to diplomas to bachelor’s degrees and postgraduate certificates – as well as offering clear pathways between programs and credentials. We continue to make strides related to achieving the four priorities identified in the 2008-2013 Strategic Plan, which are outlined below. (The plan is available at humber.ca/content/publications). In order to deliver on Humber’s commitment to quality, access and accountability, there are some areas of enhanced focus for 2010-2011. They include:

- Strategic investments and initiatives to respond to unprecedented demand and growth, including:
 - Accelerated development and implementation of new degree programs in areas of employer and labour market demand
 - Continued transformation of information technology systems to support effective business practices and innovation, through phased implementation of a new enterprise system
 - Expanded and improved facilities, including investment in new and renewed classrooms, labs and equipment to support programming and ensure a state-of-the-art learning environment
- Strategic investments and initiatives to support student success and retention, including:
 - Expanded outreach, recruitment and on-campus support for international students
 - Enhanced and integrated institutional focus on student advising, particularly academic advising
- Strategic investments and initiatives related to advancement to increase donor and alumni relations and fundraising

The 2010-2011 Business Plan supports the third year of implementation of the key priorities and strategies outlined in Humber’s 2008-2013 Strategic Plan. Measuring the college’s performance in areas such as access and quality is essential, and Humber continues to build its capacity to gather and analyze data to support strategic decision-making that is based on accurate, consistent information.

The 2008-2013 Strategic Plan outlined performance indicators against a series of priorities and strategies. The goal is to achieve these targets by the end of the five-year period. Annual Business Plans provide details of specific initiatives and interim targets that will lead to achieving the overall priority goals by 2013. The original performance indicators and targets were based on some key assumptions made at the time the Strategic Plan was approved by the Board of Governors in March 2008. They are:

- Modest growth in the economy in the GTA
- Continued growth of the 15 to 24 year old age cohort in the GTA, resulting in an increase of applications at colleges
- Stable or increased base provincial operating grants to support improved quality and access
- A new funding formula that continues to recognize and fund enrolment growth
- On-going funding for specific initiatives to support government’s key priorities e.g. recent immigrants and laid-off workers.

Progress is reviewed annually and recorded in Annual Reports available on the Humber website. As necessary, adjustments are made to strategies and performance indicators in response to changes in the original assumptions.



Strategic Plan 2008-2013

Humber's 2008-2013 Strategic Plan builds on the strategic direction established when Humber was designated an Institute of Technology and Advanced Learning in 2003 with an expanded mandate. This designation allows Humber to pursue its desired goal of offering more diversity in programming by responding to employers' needs for advanced training. Four-year bachelor's degree programs are an important element in the comprehensive range of educational choices at Humber, in addition to certificates, diplomas, graduate certificates, apprenticeship programs and adult training opportunities. It is the intent that the range of credentials and educational options, combined with Humber's implementation of ladder pathways between various educational levels, will enable students to make informed choices and avoid duplication of learning.

As in the past, providing the highest quality programs and learning experiences continue to be of prime importance. The initiatives outlined in the 2010-2011 Business Plan respond to the four key priorities outlined in the Strategic Plan:

2008-2013 STRATEGIC PLAN PRIORITIES

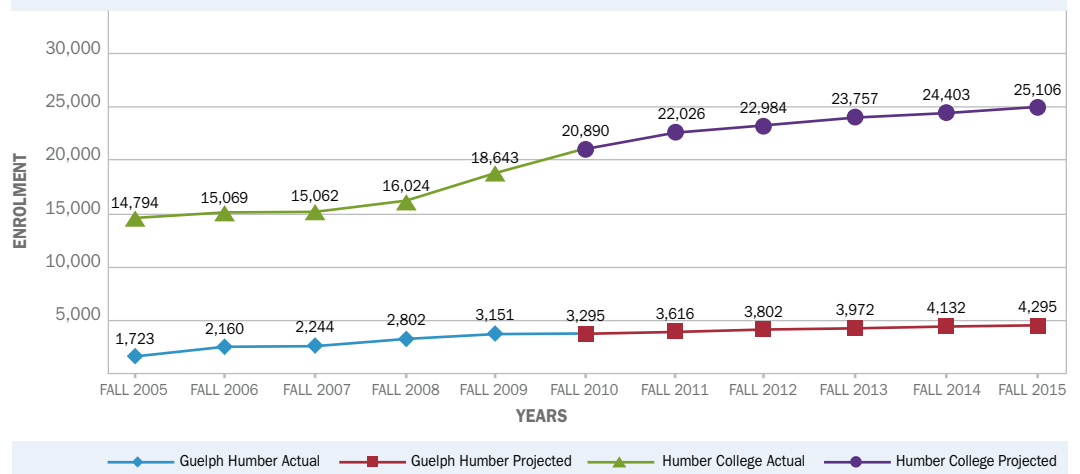
- 1. Manage Enrolment Growth**
- 2. Commitment to Teaching and Learning Excellence**
- 3. Commitment to Human Resource Planning and Professional Development**
- 4. Commitment to High Quality Services to Support Student Success and Business Practices**



Priority 1 – Manage Enrolment Growth

Humber is situated in the rapidly growing north-west quadrant of the GTA, serving western Toronto, Peel and York Regions. The future demand for postsecondary education and the need for additional capacity is evident. It is projected that by 2015, there will be a shortage of some 30,000 to 50,000 postsecondary spaces in the GTA; the majority of this demand is expected to be for bachelor's degree programming. Without compromising our extremely high quality of programming, Humber has committed to additional growth in an effort to address the regional need for postsecondary education. Humber is projecting approximately a 12 percent increase in overall postsecondary enrolment for Fall 2010. In particular, demand for and enrolment in Humber's degree offerings continues to climb significantly. Demand for the collaborative programs offered by the University of Guelph-Humber also continues to rise, with enrolment of almost 3,300 projected for Fall 2010.

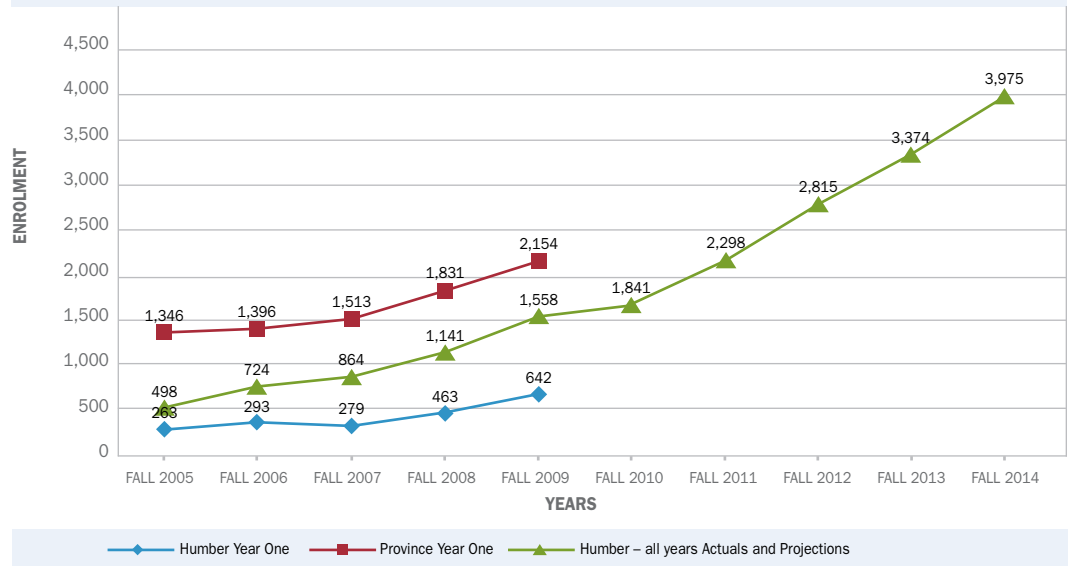
ENROLMENT TREND – HUMBER COLLEGE & UNIVERSITY OF GUELPH HUMBER
Year Over Year – Actual/Projected Fall 2005 to Fall 2015



Humber will continue to provide a comprehensive range of programming, including apprenticeships, certificates, diplomas, degrees and graduate certificates. Humber will further expand its offerings to meet changing skill requirements and will eventually provide up to 15 percent of its programming in bachelor's degrees. It is anticipated that, over time, Humber will offer approximately 25 degree programs. Regional demand for postsecondary education continues to grow, particularly for bachelor's degree-level programming. Currently Humber represents 30 percent of all first-year enrolment in degrees at Ontario colleges and enrolment in these programs is projected to continue to increase, reaching almost 4,000 students by 2014. Humber's applied research initiatives are also expanding to complement student learning in all academic programs.



DEGREE ENROLMENT TREND Excludes Nursing



Humber’s vision is to provide learners with integrated, full-service, applied education and learning solutions across a wide range of programs and credentials. We aim to do this while addressing the needs of employers for increasing levels of skills and knowledge. In addition to our postsecondary certificate, diploma and degree offerings, Humber is also a significant player in the apprenticeship and continuing education fields. Apprenticeship training numbers have remained fairly constant in recent years at around 66,000 training days and are projected to remain so this year. The situation is similar for continuing education programming (approximately 1,500,000 contact hours in 2009-2010). The vision includes the opportunity to provide educational pathways for higher education with appropriate points of entry depending on the needs and previous experience of the student.

Priority 1 – Manage Enrolment Growth

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>1. Develop and implement new programs to ensure a balance of credentials that are responsive to market needs:</p> <ul style="list-style-type: none"> • degrees • diplomas • apprenticeship • graduate certificates • Guelph-Humber integrated degrees/ diploma 	<ul style="list-style-type: none"> • 12 degrees • 10 diplomas • 2 apprenticeships • 5 graduate certificates • 1 new Guelph-Humber program 	<ul style="list-style-type: none"> • 6 new degrees launched (Fashion Management; Tourism Management; Human Resources Management; International Business; Criminal Justice; Film and Media Production); 5 new degree proposals submitted to PEQAB (Accounting; Child and Youth Care; Public Relations; Journalism; International Development); 3 degree consent renewals received (Paralegal; e-Business; Industrial Design) • 7 new diplomas launched (Community and Justice Services; Sustainable Energy and Building Technology Co-op; Broadcast Television/Videography; Cosmetic Management; Massage Therapy; Media Communications; Home Renovation Technician) • 1 new apprenticeship program launched (Developmental Service Worker) • 7 new grad certificates launched (Exercise Science and Lifestyle Management; Information Technology Solutions; Financial Planning; Global Business Management; Transformative Community Justice; Web Development; Settlement Services) • 1 new Guelph-Humber Degree/Diploma (B.A.Sc Kinesiology/Diploma in Fitness and Health Promotion) 	<ul style="list-style-type: none"> • Launch 3 new diplomas in Fall 2010 (Sports Management; Food and Nutrition; 3-D Animation) • Launch 1 graduate certificate in Fall 2010 (Emergency Management) • Offer Interior Decorating diploma program at Orangeville in Fall 2010 • Begin marketing a minimum of 4 new degrees for launch in Fall 2011 pending PEQAB approval (Accounting; Child and Youth Care; Public Relations; Journalism) • Submit 8 new degree proposals to PEQAB for potential launch in 2012 (Management Studies; Logistics; Architectural Science; Finance; Photography; Visual Arts; Animation; Marketing) • Prepare and submit 5 degree consent renewals to PEQAB, including Nursing 	<ul style="list-style-type: none"> • 3 new diplomas started in Fall 2010, +115 enrolment • 1 new graduate certificate started in Fall 2010, +30 PT enrolment • 8 new degree programs developed and applications submitted to PEQAB • 5 consent renewal applications submitted to PEQAB

2008-13 Strategic Plan Strategies

2. Increase student retention, particularly from 1st to 2nd year

Strategic Plan 5-year Performance Indicators

Year	06-07 Baseline	2013 Target
1 st -2 nd	77%	85%
2 nd -3 rd	91%	91%
3 rd -4 th	94%	95%
Grad Rate	62%	63%

Strategic Plan Progress to Date

Retention rates (Fall to Fall):

Year	Fall 07 Baseline	Fall 08	Fall 09
1 st -2 nd	77%	79.9%	81.1%
2 nd -3 rd	91%	93.2%	90%
3 rd -4 th	94%	95.5%	98%

KPI graduation rates by program duration and overall:

Year	Fall 07 Baseline	Fall 08	Fall 09
1-year programs	77.1%	70%	69.5%
2-year programs	58.1%	63.6%	61.2%
3-year programs	55.3%	49.6%	54%
Graduate certificates	83.4%	84.8%	83.8%
Overall Grad Rate	62%	63.5%	63.1%

Year 3 (2010-2011) Business Plan Initiatives

- Focus on strategies to continue to improve retention from 1st to 2nd year
- Develop improved tools for sharing administrative data reports to identify at-risk students; consider ways to supplement data with a revised incoming student survey
- Focus on effective data gathering and analysis to support retention initiatives in conjunction with implementation of Enterprise System Project
- Continue to research best practices in use at other institutions that positively influence student success
- Participate in HEQCO-funded Early Leavers Study with five other GTA colleges. Report due in June 2010

Year 3 (2010-2011) Business Plan Performance Indicators

- 1st to 2nd 82%
- Continue to maintain or improve retention rates for all years as well as graduation rate

3. Develop and implement pathways between credentials

- 12 bridging and transfer programs

Transfers from Humber Diploma to Guelph-Humber Degree

- Journalism> Media Studies
- Public Relations> Media Studies
- Police Foundations> Criminal Justice
- Fitness and Health Promotion> Kinesiology
- Bridge from Registered Practical Nurse> Bachelor of Nursing
- All new Humber Degrees are developed with transfer opportunities from diploma programs embedded (4 new degrees offered to date)

- Build transfer opportunities into all new degree programs in development stage
- Continue to market and promote existing and new transfer agreements to ensure students are aware of all options
- Systematize tracking of numbers of students transferring/taking bridges
- Offer Registered Practical Nurse Bridge program in Summer 2010 with first intake into Bachelor of Nursing program in Fall 2011

- Transfer agreements incorporated into all new degree programs
- Reporting in place to track the number of students transferring/ taking bridges in conjunction with new Enterprise Systems implementation
- RPN Bridge program launched; first intake into Nursing degree program in Fall 2011

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Priority 1 – Manage Enrolment Growth Continued

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators												
<p>4. Develop and implement a new marketing plan</p>	<ul style="list-style-type: none"> • 5% increase in number of applications for all programs (over 2007-08 baseline) • 5% improvement in top of mind awareness <p><i>Note: revised overall performance indicator related to top of mind awareness</i></p>	<p>Overall increase in applications Fall over Fall:</p> <table border="1" data-bbox="625 449 932 541"> <thead> <tr> <th>Fall 07 Baseline</th> <th>Fall 08</th> <th>Fall 09</th> </tr> </thead> <tbody> <tr> <td>45,752</td> <td>2.7%</td> <td>10%</td> </tr> </tbody> </table> <p>Increase in applications for degree programs Fall over Fall:</p> <table border="1" data-bbox="625 638 932 730"> <thead> <tr> <th>Fall 07 Baseline</th> <th>Fall 08</th> <th>Fall 09</th> </tr> </thead> <tbody> <tr> <td>2,361</td> <td>71.1%</td> <td>31.3%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Brand study conducted in Spring 2009 established baseline of 83% top-of-mind awareness and identified key corporate message set • Media coverage increased by more than 10% over baseline (400 hits) established in 2008-2009 	Fall 07 Baseline	Fall 08	Fall 09	45,752	2.7%	10%	Fall 07 Baseline	Fall 08	Fall 09	2,361	71.1%	31.3%	<ul style="list-style-type: none"> • Maintain existing levels of media coverage; focus on tracking quality; incorporate corporate key message set in media coverage • Continue implementation of three-year digital marketing plan • Work with schools on media plans to help reflect both school-level and corporate key messaging • Continue to develop more comprehensive and effective advertising campaigns and publications that reflect recruitment needs and brand identity/key corporate messages • Develop degree marketing strategy 	<ul style="list-style-type: none"> • Over 10% increase in applications for Fall 2010 • 3% increase in degree applications for Fall 2010 • Maintain 2009-10 levels of media coverage and improve quality of coverage
Fall 07 Baseline	Fall 08	Fall 09														
45,752	2.7%	10%														
Fall 07 Baseline	Fall 08	Fall 09														
2,361	71.1%	31.3%														
<p>5. Increase international enrolment and transfer agreements</p>	<ul style="list-style-type: none"> • Increase international enrolment to 7.5% of total enrolment 	<p>International students as a % of total postsecondary enrolment:</p> <table border="1" data-bbox="625 1163 932 1234"> <thead> <tr> <th>Fall 08</th> <th>Fall 09</th> </tr> </thead> <tbody> <tr> <td>5.8%</td> <td>7.1%</td> </tr> </tbody> </table>	Fall 08	Fall 09	5.8%	7.1%	<ul style="list-style-type: none"> • International Office to continue to work with schools to market programs internationally and increase enrolment of international students; • Monitor and leverage new provincial initiatives related to 50% increase in international students • Continue to develop strategies to address retention rates for international students • Focus on customizing data gathering to support retention strategies and track international student enrolment 	<ul style="list-style-type: none"> • 15% increase in international students • Exceed 7.5% target of international students to total enrolment 								
Fall 08	Fall 09															
5.8%	7.1%															

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>6. Increase access to Humber of under-represented groups</p>	<ul style="list-style-type: none"> 6 externally-funded projects aimed at Aboriginals, at-risk youth, laid-off workers, disadvantaged women <p><i>Note: new overall performance indicator</i></p>	<p>6 externally-funded projects approved to date</p> <ul style="list-style-type: none"> First Generation outreach project Aboriginal Access to Postsecondary Education initiatives Aboriginal Camp Choice for Grade 7 and 8 students Second Career Accounting program for laid-off workers Cook Pre-Apprenticeship Program for youth MicroSkills Transportation Training and Horticulture Pre-Apprenticeship programs for disadvantaged women 	<ul style="list-style-type: none"> Develop a database to track activities Increase internal and external outreach to Aboriginal students Increase access of Rexdale youth to Humber and PSE Reposition Community Employment Services to the new Employment Ontario model Increase Camp Choice for at-risk students Increase the number of students participating in dual-credit initiatives Offer Pre-Apprenticeship Program for Developmental Service Workers 	<ul style="list-style-type: none"> Database in place and baseline data recorded Implement initiatives of the MTCU Aboriginal Postsecondary Education Funding submission and an Aboriginal Camp Choice Develop and implement a new project for youth New Employment Services implemented for laid-off workers 6% increase in at-risk Camp Choice students from 2009-10 (308 to 320) 10% increase for 2010-11 in dual-credit students
<p>7. Increase programs and services to internationally trained professionals and immigrants</p>	<ul style="list-style-type: none"> 5 projects to enhance integration of immigrants into employment 	<ul style="list-style-type: none"> Participated in 7 CIITE (Colleges Integrating Immigrants to Employment) projects 5 additional projects to enhance integration of immigrants into employment <ul style="list-style-type: none"> Bridging Program for internationally-trained engineers Occupation-Specific Language Training Canadian Overseas Mentoring Experience (COME) project Workshops for small and medium-sized businesses (SME) on recruiting and retaining immigrants Canadian Workplace Communication project 	<ul style="list-style-type: none"> Continue to deliver occupationally specific language training in two occupations/sectors Deliver a new .Net Solutions bridge training project Deliver an Engineering Connections: Software Skills Enhancement bridge training project Continue to provide advising services to internationally trained immigrants Deliver workshops for small and medium-sized businesses (SME) on recruiting and retaining immigrants Deliver bridge training projects with community partners 	<ul style="list-style-type: none"> Continue to deliver occupationally specific language training in two occupations/sectors Deliver a new .Net Solutions bridge training project Deliver an Engineering Connections: Software Skills Enhancement bridge training project Continue to provide advising services to internationally trained immigrants Deliver workshops for small and medium-sized businesses (SME) on recruiting and retaining immigrants Deliver bridge training projects with community partners

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Priority 1 – Manage Enrolment Growth Continued

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>8. Increase physical space to accommodate growth</p>	<ul style="list-style-type: none"> • Add 280,000 square feet of space at Lakeshore, North and Orangeville campuses 	<ul style="list-style-type: none"> • 210,000 sq. ft. added at North, Lakeshore and Orangeville campuses • 257,555 sq. ft. renovated at North, Lakeshore and Orangeville campuses 	<ul style="list-style-type: none"> • Resubmit capital plan to MTCU • Develop a parking management plan for Lakeshore; engage the municipality in long-term transportation objectives and development • Develop construction/renovation outlines to provide project specific detail to further define the work required as part of the campus development plan • Ongoing exploration of real estate development opportunities at both North and Lakeshore Campuses <p>Planned 2010-11 building and renovation projects include:</p> <ul style="list-style-type: none"> • Lakeshore Building L substantially complete March 2011 for September 2011 occupancy (additional 100,000 sq. ft.) • 3166 Lakeshore – Fashion Lab complete Fall 2010 (additional 3,000 sq. ft.) • Renovations for Interior Decorating at Orangeville for Fall 2010 • Facilities Planning Committee to identify and recommend renovation projects for vacant space that align with the Campus Development Plan principles and improve utilization 	<ul style="list-style-type: none"> • Add in excess of 100,000 sq. ft. of space at Lakeshore, North and Orangeville campuses • Invest up to \$3M to renovate space identified by the Facilities Planning Committee

Priority 2 - Commitment to Teaching and Learning Excellence



Fundamental to our vision of “excellence in polytechnic education” is our commitment to teaching and learning excellence. In this rapidly shifting knowledge economy, learning needs are changing. It is not enough to acquire a body of knowledge on a subject or to master a specific skill or technique. Increasingly learners need to be flexible and adaptable in responding to career requirements. They need skills in problem solving, critical thinking and communications. Providing the kinds of learning opportunities that focus both on these skills and a changing and more diverse student body will require significant effort on the part of Humber and its staff.

In this regard, Humber must continue to develop faculty, employ strategies to fully engage students in the learning process, provide opportunities for students to be engaged in applied research, and review our programs on a continuous basis to ensure relevancy and quality. In addition, we must expand international connections to reflect our global economy, develop Centres of Excellence in specialized areas, and keep our facilities and equipment up-to-date.

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>1. Enhance teaching skills through professional development</p>	<ul style="list-style-type: none"> A total of 500 faculty involved in 10,000 faculty contact hours of organized professional development annually <p><i>Note: revised overall performance indicators</i></p>	<ul style="list-style-type: none"> 1,880 registrants (full and part-time faculty) in organized professional development activities More than 12,500 faculty contact hours of organized professional development 	<ul style="list-style-type: none"> Continue to provide targeted professional development workshops in teaching effectiveness for faculty in specific schools Continue professional development in features and use of Blackboard Continue workshops in hybrid course delivery and web-based curriculum development Continue to enhance tracking of faculty participation in professional development 	<ul style="list-style-type: none"> 500 full-time and part-time faculty involved in organized professional development 10,000 faculty contact hours of organized professional development

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Priority 2 - Commitment to Teaching and Learning Excellence Continued

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>2. Increase student engagement in the learning process</p>	<ul style="list-style-type: none"> • Launch the Student Success and Engagement Committee • 15 best practices implemented across the institution 	<ul style="list-style-type: none"> • Student Success and Engagement Committee launched • Ongoing identification and implementation of best practices in student engagement • Humber finished first in the extra-large college category in US-based 2009 Community College Survey of Student Engagement (CCSSE) in four out of five benchmark categories (Active and Collaborative Learning; Student Effort; Academic Challenge; Student-Faculty Interaction) 	<ul style="list-style-type: none"> • Continue regular meetings of the Student Success and Engagement Committee to implement interventions and monitor success • Assess future involvement in Community College Student Engagement Survey (CCSSE) based on utility of results from new student engagement questions on KPI (Key Performance Indicator) student satisfaction survey • Pilot National Survey of Student Engagement (NSSE) and Faculty Survey of Student Engagement (FSSE) to degree students in Spring 2010 • Continue to analyze survey results and refine best practices for student engagement • Improve internal reports based on KPI student satisfaction and engagement questions; use KPI data to inform initiatives and/or interventions related to student engagement • Develop enhanced reporting of incoming student information, using administrative and survey data, to inform retention strategies 	<ul style="list-style-type: none"> • NSSE and FSSE administered in Spring 2010 • Establish baseline measures from new student engagement KPI questions; benchmark against GTA and system averages • Pilot pre-admission advising by Registrar's Office
<p>3. Develop Centres of Excellence</p>	<ul style="list-style-type: none"> • 5 Centres of Excellence operational with business plans 	<p>7 Centres of Excellence in place</p> <ul style="list-style-type: none"> • Centre of Excellence in Advertising and Design (Media Studies & Information Technology) • Centre for Digital Arts & New Media (Media Studies & Information Technology) • Centre for Media Arts & Production (Media Studies & Information Technology) • International Development Institute (Business) • Fashion Institute (Business) • Canadian Centre of Culinary Arts & Science (Hospitality, Recreation & Tourism) • Centre for Justice Leadership (Social & Community Services) 	<ul style="list-style-type: none"> • Refine concept/definition of a Centre of Excellence internally and confirm operational guidelines and processes for development • Office of VP Academic to conduct an external review/assessment of existing Centres of Excellence 	<ul style="list-style-type: none"> • External review/assessment of existing Centres of Excellence completed and report/recommendations provided to VP Academic

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>4. Continually update equipment and facilities</p>	<ul style="list-style-type: none"> \$14M investment in new or revitalized capital equipment and facilities over 5 years <p><i>Note: revised overall performance indicator</i></p>	<ul style="list-style-type: none"> \$8M invested in new or revitalized academic and other capital equipment \$3M invested in deferred maintenance 	<ul style="list-style-type: none"> Continue to replace building equipment with newer sustainable technology Audit the on-campus vehicle, pedestrian access systems and infrastructure to develop a revitalization plan to replace deteriorating infrastructure and enhance safety and security systems Review and revise the deferred maintenance inventory Continue to replace older finishes in common areas of the campus 	<ul style="list-style-type: none"> Invest \$1M in new or revitalized academic capital equipment Invest a minimum of \$1M in deferred maintenance Develop 5-year vehicle/pedestrian access revitalization plan Update deferred maintenance inventory list
<p>5. Develop and implement an applied research strategy</p>	<ul style="list-style-type: none"> 5 School-led research theme areas established 2-4 concurrent “pan-institutional” funded research projects 40 Staff Initiated Research Fund (SIRF) projects \$1.2M in external research funding obtained Research website and information database in place <p><i>Note: revised overall performance indicators</i></p>	<ul style="list-style-type: none"> 4 school-led research areas identified 3 “pan-institutional” projects funded 14 SIRF projects awarded (\$85,400) \$1,188,000 in external research-related funding received (includes research funds led and/or facilitated by all Humber departments) Research website launched 	<ul style="list-style-type: none"> Continue implementation of Colleges Ontario Network for Industry Innovation (CONII) Part 2 (3 year cycle) Nurture school-led research areas identified in schema and vision paper Implement Staff Initiated Research Fund (SIRF) Cycle 2 (April 2010-April 2011) Implement 4 Work Study positions Move forward with development and review of 3 major research projects for external funding Design and launch effective/responsive research information database 	<ul style="list-style-type: none"> CONII 2 projects in place 8 additional SIRF projects awarded 6 Research workshops delivered to Humber community 4 Work Study students become ambassadors for Humber Research Research information database launched
<p>6. Increase e-learning opportunities to support student choice in learning modes and flexibility in timetabling</p>	<ul style="list-style-type: none"> 10 new online programs 110 new online courses 	<ul style="list-style-type: none"> 5 new online programs developed: <ul style="list-style-type: none"> Library Skills Records and Information Management Gardening Expert Environmental Studies Restaurant Management 58 new online courses developed 	<ul style="list-style-type: none"> eLearning Committee to make recommendations on overall objectives/targets and associated resource requirements for future online development activity to address increased demand for online study, especially in post-graduate programs Continue work by eLearning Committee and schools to identify appropriate programs for online delivery and work towards online delivery of complete programs/credentials Coordinate with new provincial initiative to develop the Ontario Online Institute 	<ul style="list-style-type: none"> 4 new fully online programs 25 new online courses

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Priority 2 - Commitment to Teaching and Learning Excellence Continued

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>7. Launch full program review schedule</p>	<ul style="list-style-type: none"> • Complete 120 program reviews 	<ul style="list-style-type: none"> • 55 program reviews completed 	<ul style="list-style-type: none"> • Continue program review schedule 	<ul style="list-style-type: none"> • 24 program reviews completed
<p>8. Increase international academic partnerships</p>	<ul style="list-style-type: none"> • Develop and sign 20 international partnership agreements 	<ul style="list-style-type: none"> • 10 new international partnership agreements developed <ul style="list-style-type: none"> ◦ Central Academy of Fine Arts, Beijing, China ◦ Stuttgart University of Applied Science, Germany ◦ Waterford Institute of Technology, Ireland ◦ Kansai Gaidai University, Osaka, Japan ◦ Glamorgan University, Wales ◦ Cumbria University, United Kingdom ◦ Johnson & Wales University, Rhode Island, USA ◦ Shenandoah University, Virginia, USA ◦ Meritus University, New Brunswick ◦ Utica College, New York, USA 	<ul style="list-style-type: none"> • Continue to develop international partnerships and transfer agreements to benefit Humber students and increase enrolment of international students 	<ul style="list-style-type: none"> • Develop and sign 4 international partnership agreements
<p>9. Design and launch a Study Abroad Program</p>	<ul style="list-style-type: none"> • 200 students take advantage of new scholarship program supporting study abroad • 500 students study abroad in credit programming <p><i>Note: revised overall performance indicators</i></p>	<ul style="list-style-type: none"> • 80 students received study abroad scholarships • More than 360 students studied abroad in credit programming 	<ul style="list-style-type: none"> • Continue to expand opportunities for Humber students to gain international academic experience 	<ul style="list-style-type: none"> • Launch 2 additional general education courses with a study abroad opportunity • 45 students take advantage of scholarship program • 150 students studying abroad in credit programming

Priority 3 - Commitment to Human Resource Planning and Professional Development



Humber's future success is dependent on having the right people in the right places at the right time to achieve our goals and objectives. Strategic human resource planning is becoming increasingly important to all organizations due to a number of factors such as the aging workforce and impending retirements, technological change, globalization and competition for skilled employees in an environment of projected labour shortages. Human resource planning must align our workforce with Humber's Strategic Plan.

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators
<p>1. Update succession plans throughout the organization and provide appropriate development plans for successors</p>	<ul style="list-style-type: none"> Updated succession plan every two years Targeted support to provide development opportunities for proposed successors 	<ul style="list-style-type: none"> Institution-wide summary succession plan in place Development plans for all proposed successors incorporated into annual performance management process Over 100 potential leaders have participated in leadership and management training (Ontario Leadership Academy, Management Foundations, and coaching programs) 	<ul style="list-style-type: none"> Continue to support department heads in reviewing and updating succession planning documents for Deans, Associate Deans, Program Coordinators and administrative Directors and Managers Continue targeted management training programs based on development plans for proposed successors, to include individual coaching and group training programs in core leadership competencies 	<ul style="list-style-type: none"> Development plans for proposed successors reviewed and updated 60 potential leaders participate in management training
<p>2. Recruit and retain faculty and staff with appropriate credentials, experience and core values</p>	<ul style="list-style-type: none"> 150 new faculty hired with appropriate credentials, experience and core values 	<ul style="list-style-type: none"> 74 new faculty hired with appropriate credentials, experience and core values 	<ul style="list-style-type: none"> Continue to target professional organizations and expand diversity outreach Continue updating Staffing Plan to 2012 to enable Humber to attract and retain the best talent Continue to evaluate and improve new employee orientation sessions and materials as required 	<ul style="list-style-type: none"> 30 new faculty hired with appropriate credentials, experience and core values
<p>3. Enhance faculty and support staff credentials specific to their disciplines</p>	<ul style="list-style-type: none"> Targeted support provided to up to 10 faculty per year to attain advanced credentials Targeted support provided to up to 5 support staff per year to obtain advanced credentials 	<ul style="list-style-type: none"> Support provided to 63 faculty and staff to attain advanced credentials 148 applications through the Tuition Assistance Program (55 faculty; 69 support staff; 24 administrative staff) 	<ul style="list-style-type: none"> Schools continue to identify and support appropriate faculty in enhancing academic credentials specific to their disciplines Department heads continue to identify and support administrative and support staff in obtaining advanced credentials 	<ul style="list-style-type: none"> Support provided to 10 faculty to attain advanced credentials Support provided to 5 support staff to obtain advanced credentials Support provided to 15 administrative staff to obtain advanced credentials

Priority 4 – Commitment to High Quality Services to Support Student Success and Business Practices



Today's increasingly competitive and changing global marketplace makes it imperative for Humber to focus on quality so that learners and employers choose Humber as their long-term learning partner. Their decision will be based on Humber's competence and reputation for best meeting their needs. Each employee must embrace quality and all programs and services offered by Humber must reflect this value.

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators				
<p>1. Develop and implement an Information Technology multi-year strategic plan</p>	<ul style="list-style-type: none"> Plan developed by 2008 Plan implemented by 2013 Implementation assessed by 2014 	<ul style="list-style-type: none"> Information Technology multi-year Strategic Plan developed Implementation of strategic plan underway, including Enterprise Systems Project 	<ul style="list-style-type: none"> Proceed with GO phase of Enterprise Systems Project to enable transformation and alignment of systems and business practices/processes 	<ul style="list-style-type: none"> Implementation and transformation (GO) phase in progress with clear timelines, deliverables and evaluation criteria Project Management Office established to service and manage projects, including implementation of Enterprise Systems Project 				
<p>2. Enhance academic advising</p>	<ul style="list-style-type: none"> 4% improvement in student satisfaction with academic advising (as measured through the student satisfaction survey KPI) 	<ul style="list-style-type: none"> KPI student satisfaction results set 2009 benchmark of 73% of students very satisfied or satisfied with advising 	<ul style="list-style-type: none"> Continue to evaluate school strategies for improving academic advising and share best practices Review survey results (e.g. CCSSE, NSSE, FSSE, SFQ, KPI Student Satisfaction and others) as they relate to academic advising and develop and implement action plans based on results 	<ul style="list-style-type: none"> 1% improvement in student satisfaction with academic advising (KPI) 				
<p>3. Create a consistently positive campus experience for students</p>	<ul style="list-style-type: none"> 4% improvement in student satisfaction survey (KPI) (from 2007 benchmark of 77.6) 	<p>KPI student satisfaction survey results:</p> <table border="1" data-bbox="626 1661 932 1751"> <thead> <tr> <th>2008 Benchmark</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>77.6%</td> <td>78.4%</td> </tr> </tbody> </table>	2008 Benchmark	2009	77.6%	78.4%	<ul style="list-style-type: none"> Each school and service department to continue evaluation of KPI student satisfaction improvement strategies, implement improvement strategies and report on best practices Implement cross-institutional strategies that have demonstrated effectiveness/impact 	<ul style="list-style-type: none"> 0.5% improvement in overall student satisfaction KPI
2008 Benchmark	2009							
77.6%	78.4%							

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Strategic Plan Progress to Date	Year 3 (2010-2011) Business Plan Initiatives	Year 3 (2010-2011) Business Plan Performance Indicators								
<p>4. Expand orientation activities to increase participation and social engagement</p>	<ul style="list-style-type: none"> • 5% increase from benchmark for number of students who participate in orientation activities • 2% year-over-year increase in satisfaction levels based on feedback survey and focus groups 	<p>Participation in orientation activities:</p> <table border="1" data-bbox="623 443 933 537"> <thead> <tr> <th>Fall 2008 Benchmark</th> <th>Fall 2009</th> </tr> </thead> <tbody> <tr> <td>55%</td> <td>60.5%</td> </tr> </tbody> </table> <p>Satisfaction with orientation:</p> <table border="1" data-bbox="623 590 933 684"> <thead> <tr> <th>Fall 2008 Benchmark</th> <th>Fall 2009</th> </tr> </thead> <tbody> <tr> <td>88.5%</td> <td>85.3%</td> </tr> </tbody> </table>	Fall 2008 Benchmark	Fall 2009	55%	60.5%	Fall 2008 Benchmark	Fall 2009	88.5%	85.3%	<ul style="list-style-type: none"> • Continue to refine orientation programming to involve and utilize school-specific content • Investigate links between orientation participation and student retention; consider these linkages in development of new incoming student survey 	<ul style="list-style-type: none"> • 2% increase in participation rate • Maintain or increase satisfaction levels with orientation
Fall 2008 Benchmark	Fall 2009											
55%	60.5%											
Fall 2008 Benchmark	Fall 2009											
88.5%	85.3%											
<p>5. Reframe Advancement Office to emphasize both revenue growth and relationship building</p>	<ul style="list-style-type: none"> • Advancement & Alumni Relations Strategic Plan with mission, vision and values and goals developed • Established annual revenue goals are fully achieved 	<ul style="list-style-type: none"> • Development Office repositioned as the Office of Advancement & Alumni Relations • Mission, vision and values developed • \$2.5M total revenue generated 	<ul style="list-style-type: none"> • Finalize Advancement & Alumni Relations 3-year Strategic Plan • Implement finalized Case for Support and Project Priorities • Finalize Donor Stewardship Framework • Launch Donor Services Working Group • Expand and relocate Advancement & Alumni Relations Office • Establish Friends of Humber Committee 	<ul style="list-style-type: none"> • Revenue goal of \$2M fully achieved (including \$1.6M through targeted Major Gifts Program) • Ontario Trust for Student Support (OTSS) fundraising ceiling 100% maximized 								
<p>6. Develop and implement an Alumni Engagement Strategy</p>	<ul style="list-style-type: none"> • Alumni Engagement Strategy developed as part of the Humber Advancement & Alumni Relations Strategic Plan • \$100,000 alumni donations secured 	<ul style="list-style-type: none"> • Responsibility for alumni transferred to Office of Advancement & Alumni Relations effective April 1, 2009 • Over \$55,000 in alumni donations secured 	<ul style="list-style-type: none"> • Launch Humber Alumni magazine in print and online • Establish Alumni Facebook presence and improve alumni web-pages on corporate site • Establish Alumni Advisory Committee as a resource for long-term alumni engagement planning • Conduct online surveys to engage alumni • Continue to update alumni records to support optimal engagement activities 	<ul style="list-style-type: none"> • \$15,000 in alumni donations secured • Humber Alumni magazine launched 								



Executive Team

John Davies

President and CEO

Michael Hatton

Vice President, Academic

Rani K. Dhaliwal

Vice President, Finance & Administrative Services

John Mason

Vice President, Student & Corporate Services

Board of Governors

Rainer Beltzner

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Gerry Connelly

John Davies

Thora Espinet

Joan Homer

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Najamuddin Mohammed

Robert Molgat

Beverly Morden

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Sarwanjit Randhawa

Dale Richmond, Chair

Stuart Smith

John Sousa

Bradley Watson

Humber College Institute of Technology and Advanced Learning

Financial Plan Overview – for the fiscal year 2010-2011

Introduction

The proposed balanced budget for 2010-11 is aligned with the priorities and performance indicators identified in the 2008-13 Strategic Plan. It provides the resources necessary to support the initiatives outlined in the 2010-11 Business Plan. In order to deliver on Humber's commitment to quality, access and accountability, there are some areas of enhanced focus for 2010-11. They include:

- Strategic investments and initiatives to respond to unprecedented demand and growth, including:
 - Accelerated development and implementation of new degree programs in areas of employer and labour market demand
 - Expanded and improved facilities, including investment in new and renewed classrooms, labs and equipment to support programming and ensure a state-of-the-art learning environment
 - Continued transformation of information technology systems to support effective business practices and innovation, through phased implementation of a new enterprise system
- Strategic investments and initiatives to support student success and retention, including:
 - Enhanced and integrated institutional focus on student advising, particularly academic advising
 - Expanded outreach, recruitment and on-campus support for international students
- Strategic investments and initiatives related to advancement to increase donor and alumni relations and fundraising

A key consideration in the development of this budget was the continuation of the current economic climate and the impact of the provincial deficit on post-secondary education. This economic context will affect the province's budgetary priorities and we await information from the Ministry regarding the next phase of the Reaching Higher Initiative, a tuition fee framework, and funding for growth and capital.

Humber continues to grow and experience unprecedented demand for its quality program mix and range of credentials. For the 2010-11 year, 152 full-time programs (see Figure 1) will be offered and delivered through eight schools, along with apprenticeship training and continuing education courses. The 19.3% growth in full time enrolment over last year's plan is primarily due to the introduction of new programs, the impact of the economic downturn (estimated to be 10% or half of the 19.3% increase), and increased demand from international students.

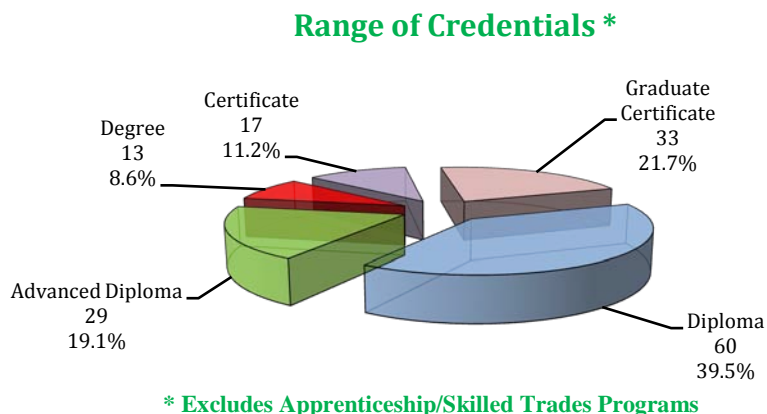


Figure 1

Enrolment (Schedule 1)

For 2010-11, the College is projecting an enrolment of 42,474 full-time semester students (spread over three terms: Summer '10 – 2,725; Fall '10 – 19,885; and Winter '11 – 19,864), which represents an increase of 6,868 students, 19.3% over the current year's plan, or a 7.6% increase over 2009-10 projected (see Figure 2). This growth in part is due to the introduction of 4 new programs, the economic downturn and the growth in international students. For apprenticeship and part-time courses, it is projected that the activity will remain constant over the current year.

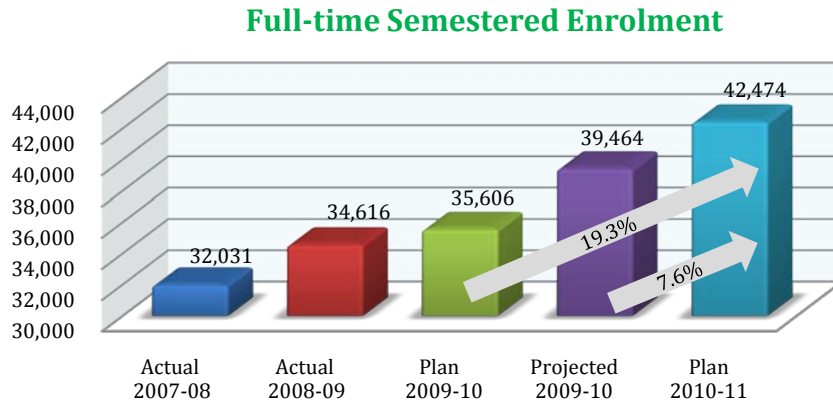


Figure 2

The growth in enrolment is projected to take place at all campus locations (see Figure 3). The North campus is projected to grow by 4,916 semester students (a 20.4% increase over the 2009-10 plan, or 6.7% increase over the 2009-10 projected); the Lakeshore campus by 1,913 semester students (a 17.2% increase over the 2009-10 plan or 9.5% increase over the 2009-10 projected); and Orangeville campus is projected to increase by 9.6%.

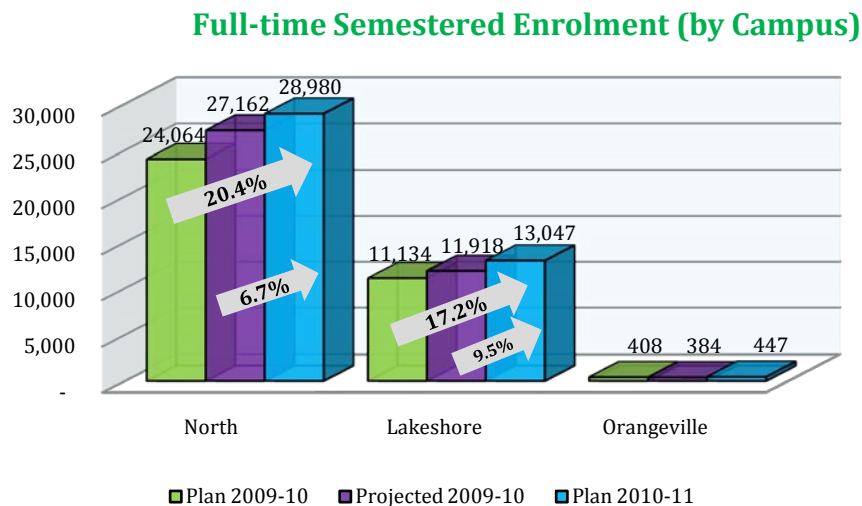


Figure 3

Figure 4 below depicts the distribution of students among the eight Academic schools. The three largest schools (Business, Media Studies & Information Technology, and Applied Technology) combined will continue to house over 60% of the College's enrolment.

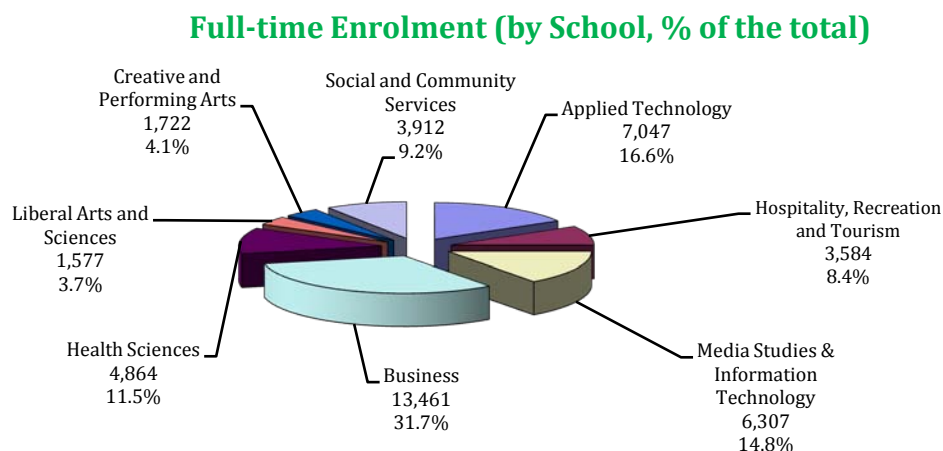


Figure 4

Revenues (Operating – Schedule 2; Ancillary – Schedule 4)

Total combined revenues for 2010-11 fiscal (see Figure 5) are projected to be \$238.7M, an increase of \$20.7M or 9.5% over the 2009-10 plan.

The College generates its revenues through Operating and Ancillary operations. The Operating Revenues of \$210.3 or 88.1% of the total are comprised of:

- Ministry Grants (Base, Growth and Conditional)
- Tuition Fees
- School Generated and Other income (e.g. services provided to Guelph-Humber, non-academic student fees, interest etc.)

The Ancillary Revenues, which contributes \$1.1M towards Operations, are comprised of:

- Campus Services (Student Residences, Food Services, Student Pub LinX and Retail Operations)
- Parking
- Childcare centres
- Digital Imaging Training Centre
- Corporate Education (Corporate Services, Sailing Centre, Centres of Transportation Training and Employee Benefits) operations

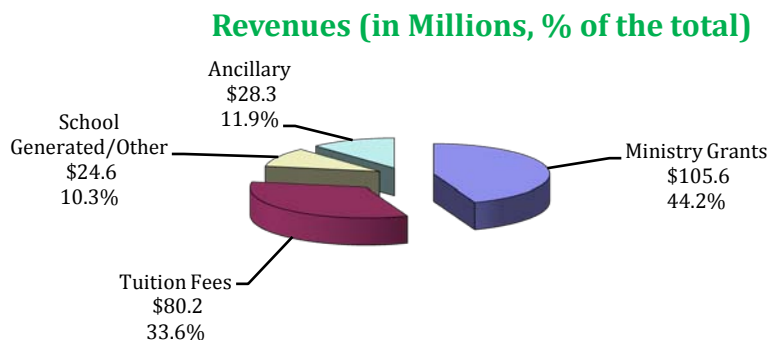


Figure 5

In 2009-10, the Ministry introduced a new funding model for the Colleges, under which the grants are calculated under a “base-plus-growth” enrolment formula. Colleges, that are experiencing growth, such as Humber, receive their “base” grant on an historical three-year average enrolment, from 3 years ago (this constitutes approximately 98% of the total value). The “growth” component of the grant is based on two-year average enrolment, from 2 years ago (this is the remaining 2% of the grant value).

Tuition fees are budgeted at \$80.2M, an increase of \$19.1M or 31.3% over 2009-10 plan. The significant increase is due to the enrolment growth in both domestic and international students (the tuition fee calculation assumes the existing framework).

School Generated and Other Income revenues are projected to remain constant overall, even though there are various movements between the Schools and other areas. The following summarizes the type of funds included in the above:

- School Generated \$2.9M (Student Kits; Lab and material fees; Arboretum – Nature Studies; Radio and Newspaper Advertisements etc.)
- University of Guelph-Humber \$10.2M (Course Delivery - \$4.8M; Service Agreements - \$2.9M; Contribution - \$2.5M)
- Non-Tuition Student Fees \$10.0M (Convocation; Transcripts; Photo ID; Athletics; Health Services, Information Technology etc.)
- Interest and Investment Income \$1.0M
- Facility Rentals \$0.3M

Expenses (Operating – Schedule 3; Ancillary – Schedule 4)

Total combined expenses for 2010-11 fiscal (see Figure 6) are projected to be \$238.7M, an increase of \$20.7M or 9.5% over the 2009-10 plan.

The expenses are projected to increase, predominantly due to growth in the following areas:

- Staffing Costs (to support student learning and strategic initiatives) \$12M
- Capital Projects – improve facilities \$3M
- Enterprise Systems Project implementation \$5M

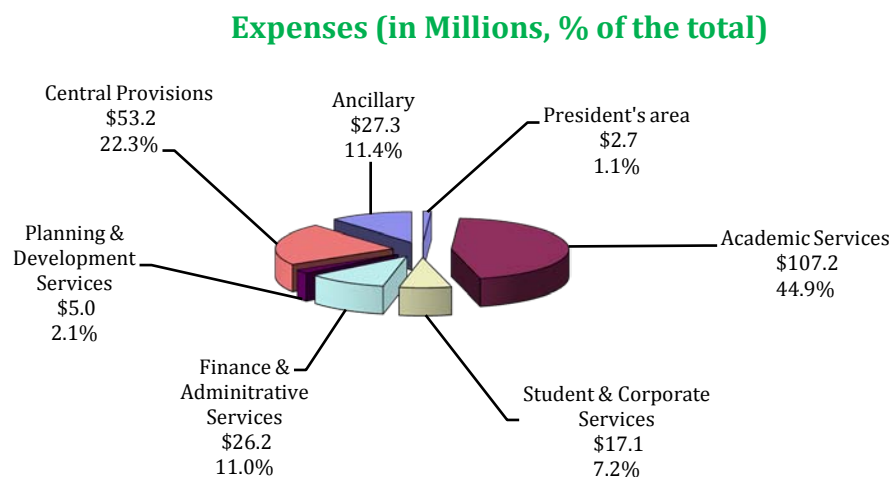


Figure 6

Salary and benefit costs, at 68.7% of total, represent the single most significant expense category (see Figure 7). The costs related to Faculty and Support staff salaries are estimated based on the terms and conditions in respective collective agreements, whereas Administrative staff salaries are estimated to increase by 2% (additional 2% through the range, if applicable) next year.

Employee benefit costs are projected to increase by \$1.5M or 7.1% next fiscal, largely due to the increase in employer contribution towards the CAAT pension plan (partly related to increase in salary amount as well as contribution rate) and the cost of the medical plan (related to usage and/or improved coverage).

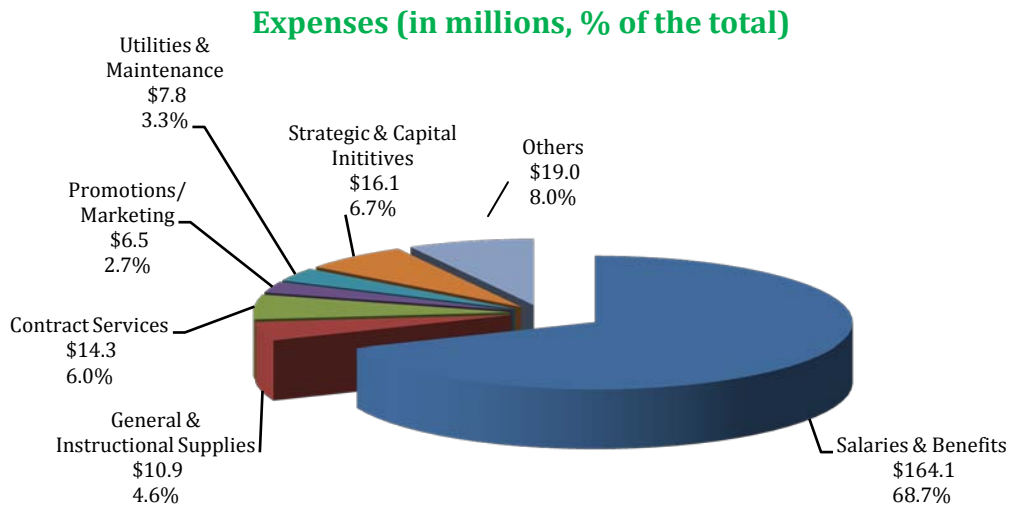


Figure 7

Budget Summary

	2010-11	2009-10
Revenues		
Operating	\$210.3	\$185.9
Ancillary	28.4	32.1
Total Revenues	\$238.7	\$218.0
Expenses		
Operating	\$211.4	\$187.7
Ancillary	27.3	30.3
Total Expenses	\$238.7	\$218.0
Budget – Surplus (Deficit)	-	-

The Humber College Institute of Technology and Advanced Learning
Postsecondary Student Enrolment
For the fiscal year 2010-11

Full-Time (Semestered)	Plan 2010-11				Plan 2009-10				Variance	
	S '09	F '09	W '10	Total	S '09	F '09	W '10	Total	Change	%
North Campus										
School of Applied Technology	438	3,177	3,354	6,969	153	2,392	2,289	4,834	2,135	44.2%
The Business School	972	3,788	3,796	8,556	798	3,317	3,364	7,479	1,077	14.4%
School of Health Sciences	180	2,344	2,299	4,823	161	2,138	2,079	4,378	445	10.2%
School of Hospitality, Recreation & Tourism	128	1,752	1,704	3,584	100	1,482	1,461	3,043	541	17.8%
School of Liberal Arts & Sciences	-	444	483	927	-	399	489	888	39	4.4%
School of Media Studies & Information Technology	80	2,061	1,843	3,984	79	1,695	1,538	3,312	672	20.3%
School of Social and Community Services	34	35	68	137	27	36	67	130	7	5.4%
Subtotal North Campus	1,832	13,601	13,547	28,980	1,318	11,459	11,287	24,064	4,916	20.4%
Lakeshore Campus										
The Business School	297	2,239	2,248	4,784	186	1,807	1,700	3,693	1,091	29.5%
School of Creative & Performing Arts	138	774	810	1,722	150	729	752	1,631	91	5.6%
School of Liberal Arts & Sciences	114	287	249	650	95	249	209	553	97	17.5%
School of Media Studies & Information Technology	142	1,077	1,104	2,323	129	992	1,004	2,125	198	9.3%
School of Social & Community Services	184	1,679	1,705	3,568	121	1,505	1,506	3,132	436	13.9%
Subtotal Lakeshore Campus	875	6,056	6,116	13,047	681	5,282	5,171	11,134	1,913	17.2%
Orangeville Campus										
School of Applied Technology	18	32	28	78	-	40	36	76	2	2.6%
The Business School	-	65	56	121	-	54	47	101	20	19.8%
School of Health Sciences	-	41	-	41	-	55	48	103	(62)	(60.2%)
School of Social and Community Services	-	90	117	207	-	68	60	128	79	61.7%
Subtotal Orangeville Campus	18	228	201	447	-	217	191	408	39	9.6%
Total College	2,725	19,885	19,864	42,474	1,999	16,958	16,649	35,606	6,868	19.3%
<u>Number of students included above:</u>										
International Students	417	1,550	1,845	3,812	91	852	607	1,550	2,262	145.9%
New Program starts	-	295	269	564	-	507	454	961	(397)	(41.3%)

Part-Time	Plan	Plan	Variance	
	2010-11	2009-10	Change	%
Funded (Contact Hours)	1,486,640	1,461,327	25,313	1.7%
Non Funded (Contact Hours)	100,339	114,285	(13,946)	(12.2%)
Apprenticeship (Training Days)	66,415	67,900	(1,485)	(2.2%)

The Humber College Institute of Technology and Advanced Learning
Statement of Operating Revenues
For the fiscal year 2010-11

	Budget 2010-11	Budget 2009-10	\$ Variance	% Variance
Ministry Grants				
Operating Grants	87,100,000	81,724,379	5,375,621	6.6%
Accessibility Fund for Students with Disability	950,496	950,496	-	0.0%
Nursing Degree	6,200,000	6,201,948	(1,948)	(0.0%)
Key Performance Indicators (KPI)	1,500,000	1,584,182	(84,182)	(5.3%)
Subtotal Ministry Grants	<u>95,750,496</u>	<u>90,461,005</u>	<u>5,289,491</u>	<u>5.8%</u>
Conditional Grants				
Apprenticeship	4,700,000	4,800,000	(100,000)	(2.1%)
Employment Assistance Services	3,000,000	3,000,000	-	0.0%
Literacy and Basic Skills	1,101,000	1,101,000	-	0.0%
Facilities Renewal Plan	1,030,000	1,000,920	29,080	2.9%
Subtotal Conditional Grants	<u>9,831,000</u>	<u>9,901,920</u>	<u>(70,920)</u>	<u>(0.7%)</u>
Tuition Fees				
Full-time	71,205,958	52,442,536	18,763,422	35.8%
Part-time (Funded)	7,609,478	7,199,759	409,719	5.7%
Part-time (Non-funded)	1,133,161	1,220,938	(87,777)	(7.2%)
Summer Language	200,000	200,000	-	0.0%
Subtotal Tuition Fees	<u>80,148,597</u>	<u>61,063,233</u>	<u>19,085,364</u>	<u>31.3%</u>
School Generated				
School of Applied Technology	712,800	877,300	(164,500)	(18.8%)
The Business School	10,000	15,000	(5,000)	(33.3%)
School of Health Sciences	185,000	81,000	104,000	128.4%
School of Hospitality, Recreation & Tourism	1,542,000	1,750,954	(208,954)	(11.9%)
School of Media Studies & Information Technology	447,000	152,036	294,964	194.0%
Subtotal School Generated	<u>2,896,800</u>	<u>2,876,290</u>	<u>20,510</u>	<u>0.7%</u>
Other Income				
Academic Services	5,532,316	5,113,291	419,025	8.2%
Student and Corporate Services	5,133,348	5,079,232	54,116	1.1%
Planning & Development Services	25,000	50,000	(25,000)	(50.0%)
Finance and Administrative Services	2,578,502	2,983,352	(404,850)	(13.6%)
Interest	1,000,000	2,456,244	(1,456,244)	(59.3%)
Student Admin Fees	2,000,000	1,305,000	695,000	53.3%
Student Information Technology Fees	2,900,000	2,200,000	700,000	31.8%
Share of Guelph-Humber Income	2,500,000	2,447,142	52,858	2.2%
Subtotal Other Income	<u>21,669,166</u>	<u>21,634,261</u>	<u>34,905</u>	<u>0.2%</u>
Total Operating Revenues	<u>210,296,059</u>	<u>185,936,709</u>	<u>24,359,350</u>	<u>13.1%</u>

The Humber College Institute of Technology and Advanced Learning
Statement of Operating Expenses (including Capital requirement)
For the fiscal year 2010-11

	Budget 2010-11	Budget 2009-10	\$ Variance	% Variance
President				
President's office	1,540,608	1,461,425	79,183	5.4%
Lakeshore Principal	405,307	355,611	49,696	14.0%
Advancement & Alumni Relations	763,339	598,857	164,482	27.5%
Subtotal President	<u>2,709,254</u>	<u>2,415,893</u>	<u>293,361</u>	<u>12.1%</u>
Academic Services				
VP Academic office	650,000	500,000	150,000	30.0%
Applied Research	428,453	400,000	28,453	7.1%
International Student Office	2,800,000	1,665,078	1,134,922	68.2%
School of Applied Technology	18,793,000	17,900,000	893,000	5.0%
The Business School	20,950,000	17,800,000	3,150,000	17.7%
School of Creative & Performing Arts	7,000,000	6,850,000	150,000	2.2%
School of Health Sciences	13,305,000	12,900,000	405,000	3.1%
School of Hospitality, Recreation & Tourism	7,120,000	6,725,000	395,000	5.9%
School of Liberal Arts & Sciences	16,250,000	15,100,000	1,150,000	7.6%
School of Media Studies & Information Technology	12,476,000	10,950,000	1,526,000	13.9%
School of Social & Community Services	5,900,000	5,600,000	300,000	5.4%
Continuing Education (including e-Learning & Distance Learning)	192,000	739,901	(547,901)	(74.1%)
Lakeshore Continuing Education	-	156,000	(156,000)	(100.0%)
Professional Development/Open Learning Centre	1,371,000	1,048,224	322,776	30.8%
Subtotal Academic Services	<u>107,235,453</u>	<u>98,334,203</u>	<u>8,901,250</u>	<u>9.1%</u>
Student & Corporate Services				
VP Student & Corporate office	350,000	345,000	5,000	1.4%
Registrarial Services	6,552,243	6,122,542	429,701	7.0%
Purchasing Services	274,702	265,112	9,590	3.6%
Student Services	5,868,727	5,710,727	158,000	2.8%
Marketing Services	1,976,000	1,859,243	116,757	6.3%
Library Services	2,052,283	1,959,836	92,447	4.7%
Subtotal Student & Corporate Services	<u>17,073,955</u>	<u>16,262,460</u>	<u>811,495</u>	<u>5.0%</u>
Planning & Development Services				
Planning & Development office	1,605,460	1,533,109	72,351	4.7%
Orangeville Campus	428,557	154,000	274,557	178.3%
Community Outreach & Workforce Development	379,905	353,572	26,333	7.4%
Employment Assistance Services	2,600,000	2,600,000	-	0.0%
Subtotal Planning & Development Services	<u>5,013,922</u>	<u>4,640,681</u>	<u>373,241</u>	<u>8.0%</u>
Finance & Administrative Services				
VP Finance & Administration office	425,000	423,283	1,717	0.4%
Financial Services & Planning	2,530,668	2,471,551	59,117	2.4%
Public & Health Safety Services	687,869	704,420	(16,551)	(2.3%)
Information Technology Services	7,948,462	7,401,619	546,843	7.4%
Human Resources Services	3,083,522	2,850,821	232,701	8.2%
Facilities Management Services	11,557,488	10,715,659	841,829	7.9%
Subtotal Finance & Administrative Services	<u>26,233,009</u>	<u>24,567,353</u>	<u>1,665,656</u>	<u>6.8%</u>
Central				
Compensation costs	4,800,000	4,000,000	800,000	20.0%
Employee Benefits costs	23,063,000	21,534,265	1,528,735	7.1%
Committed costs	9,240,746	7,888,046	1,352,700	17.1%
Strategic Initiatives	6,600,000	1,200,000	5,400,000	450.0%
Capital costs	9,460,000	6,830,920	2,629,080	38.5%
Subtotal Central Provisions	<u>53,163,746</u>	<u>41,453,231</u>	<u>11,710,515</u>	<u>28.2%</u>
Total Operating Expenses	<u>211,429,339</u>	<u>187,673,821</u>	<u>23,755,518</u>	<u>12.7%</u>

**The Humber College Institute of Technology and Advanced Learning
Statement of Ancillary Services
For the fiscal year 2010-11**

	Budget 2010-11			Budget 2009-10	\$	%
	Revenue	Expenses	Net	Net	Variance	Variance
Campus Services						
Retail and Food Operations	2,908,258	2,285,632	622,626	958,021	(335,395)	(35.0%)
Student Residences and Events Management	10,792,910	11,283,063	(490,153)	(396,741)	(93,412)	(23.5%)
Student Pub (LINX)	523,382	512,549	10,833	(18,737)	29,570	157.8%
Subtotal	14,224,550	14,081,243	143,306	542,543	(399,237)	(73.6%)
Corporate Education						
Corporate Education Services	2,006,953	1,905,968	100,985	321,805	(220,820)	(68.6%)
Sailing Centre	743,000	596,350	146,650	105,900	40,750	38.5%
Centre for Transportation Training	3,105,872	2,518,549	587,323	680,704	(93,381)	(13.7%)
Centre for Employee Benefits	835,000	721,673	113,327	101,338	11,989	11.8%
Subtotal	6,690,825	5,742,540	948,285	1,209,747	(261,462)	(21.6%)
Parking	3,950,045	3,897,701	52,344	59,336	(6,992)	(11.8%)
Childcare Centres	2,508,325	2,518,979	(10,654)	(74,514)	63,860	85.7%
Digital Imaging Training Centre	1,005,000	1,005,000	-	-	-	na
Total Ancillary Services	28,378,745	27,245,463	1,133,281	1,737,112	(603,831)	(34.8%)

April 2010
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