



2018-2019 BUSINESS PLAN

Approved by Humber Board of Governors
March 28, 2017

MESSAGE FROM THE PRESIDENT

Humber's 2018-2019 business plan bridges our successfully completed 2013-2018 Strategic Plan and the upcoming launch of our 2018-2023 Strategic Plan. It builds upon our accomplishments over the last five years and positions us to take the lead in transforming postsecondary education in Ontario through our unique polytechnic model of education and innovative partnerships.

Applied research and innovation remain at the forefront of our plans for 2018-2019. One of our three Centres of Innovation, the Barrett Centre for Technology Innovation, will officially open its new facility in January 2019. Designed to foster a new model of education, the CTI will be a powerhouse of technological innovation and home to our new industry consortium focused on skills development and training. Much of this year will see us procuring the state of the art, specialized equipment that will enable industry to partner with us on training programs and create and test new products and applications. Applied research projects in areas such as mechatronics, advanced manufacturing, sustainability and transmedia will also be possible as a result of this new addition to our North Campus.

Postsecondary education institutions are increasingly using technology to transform the delivery and content of education. Humber is no exception and many of our initiatives over the next year are designed to engage our students and employees in the technological world. Students will have greater opportunities in both online education and adaptive learning while Humber's employees will build their skills in technology-based delivery of curriculum and services.

We will continue to fulfil our polytechnic mission by monitoring and responding to the needs of the labour market and student demand. Through new programs and pathways that combine career-focused theory with hands-on learning, our students will be able to advance their education and will be well-positioned success in the job market. Specifically, over the next year we will be developing and launching one new degree program, seven new graduate certificate programs and enhancing opportunities for students to build on their education through program pathways.

All of the work to-date and the initiatives set for achievement this year have not and will not be possible without the dedicated faculty and staff that are integral to the success of our students and the exceptional and tireless leadership of Humber's Board of Governors and Executive Team. Your passion for educating the next generation of leaders and innovators has a positive and permanent impact on Humber's success and the success of our students, communities and the province of Ontario.



Chris Whitaker
President and CEO

WHAT IS POLYTECHNIC EDUCATION?

Humber's **polytechnic** education prepares students for future careers by providing hands-on experience within a dynamic and progressive learning environment. Within a **full range of credentials** supported by academic pathways – certificates, diplomas, degrees, graduate certificates and apprenticeships – students acquire essential **employability skills** through **experiential learning** opportunities including applied research, community and clinical placements, industry partnerships and entrepreneurial activities. Our unique blend of theoretical, applied and breadth learning ensures students are **ready for success** in a competitive employment market.

COMMITMENTS TO OUR STUDENTS

The importance of student success is a theme that resonates strongly at Humber. As a collection of communities, we recognize the value of a high-quality Humber education and the importance of supporting our students in their pursuit of academic and personal success. This notion of our responsibility to one another as learners, teachers and postsecondary education professionals has culminated in the development of three overarching commitments to our students:

- Humber provides all students with a high-quality educational environment and experience that leads to the achievement of each student's desired outcomes.
- Humber graduates have the knowledge and skills they need to be successful in their professional and personal lives.
- Humber makes academic and operating decisions based on delivering on our commitment to student success.

THE PLANNING PROCESS

The 2017-18 Business Plan and Budget exemplify Humber's integrated planning processes that successfully incorporate changes in both the internal and external environment. Humber's Executive Advisory Council (EAC) is one of the key internal, cross-functional groups that contributes to the development of the plan and ensures that institutional flexibility and adaptability are in place for effective implementation of our planning activities.

Effective, integrated planning is critical to our ability to invest wisely in the future success and wellbeing of our students. Faced with a dynamic labour market and a shifting demographic picture, our ability to make evidence-based decisions is increasingly important. We will continue to adapt our planning approaches to ensure we are making the best investments possible for our community.

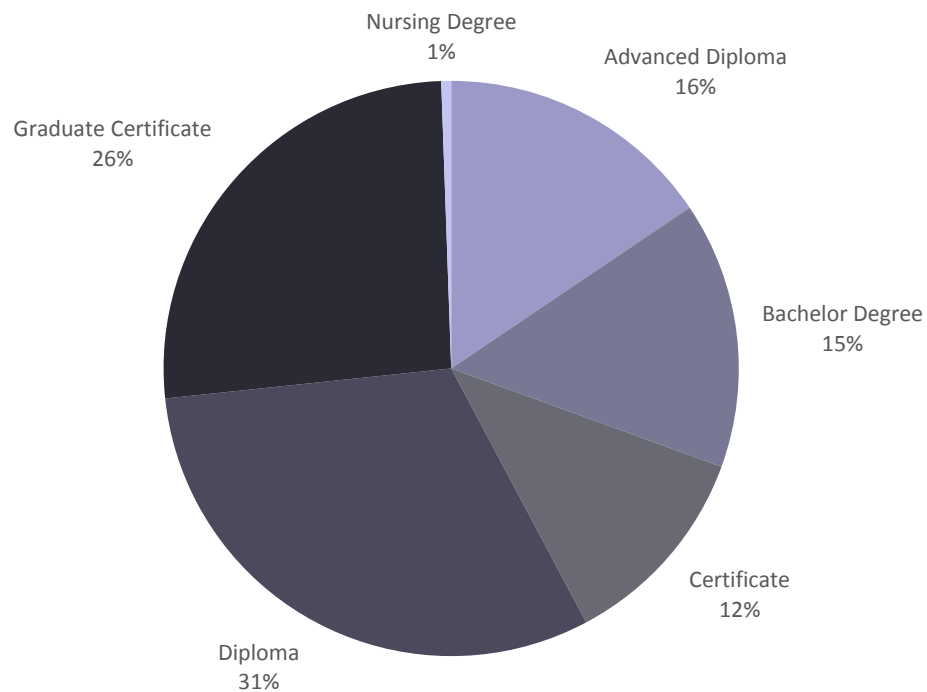
PLANNING LANDSCAPE

Humber's business planning is guided by our institutional Strategic Mandate Agreement (SMA) with the Ontario Ministry of Advanced Education and Skills Development (MAESD). Currently in the final stages of development, our next SMA continues to differentiate Humber as a system leader in polytechnic education and commits to significant changes in credential and program mix, curriculum design, pathways, and transfer and partnership arrangements to align with provincial priorities as well as learner and labour market needs.

Also influencing our planning and decisions for future programs and services are the demographic projections from the Ontario Ministry of Finance, which indicate continued population growth in the Greater Toronto Area (GTA) of traditional-age postsecondary students. This places Humber in an increasingly important role as we continue to meet the needs of current and prospective students, including students who have increasingly complex educational and support needs, including first generation, Indigenous, newcomers to Canada, and students living with disabilities.

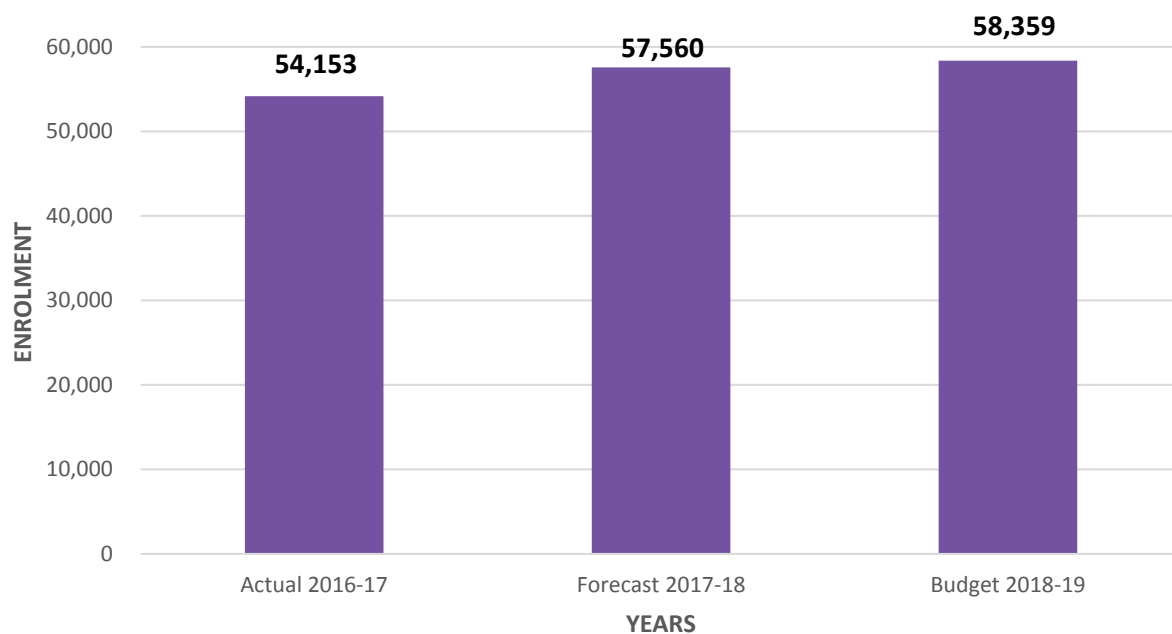
HUMBER AT A GLANCE

Fall 2018 - Proportion of Programs by Credential



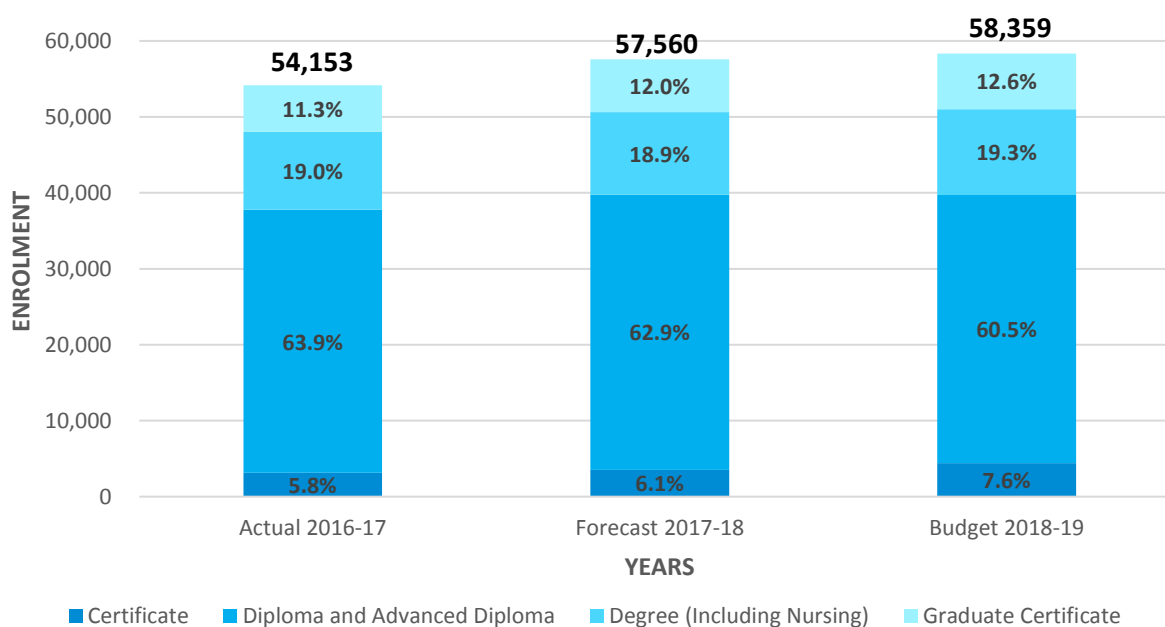
Humber Enrolment

Fiscal 2016-17 to Fiscal 2018-19 - Actual and Projected Full-Time



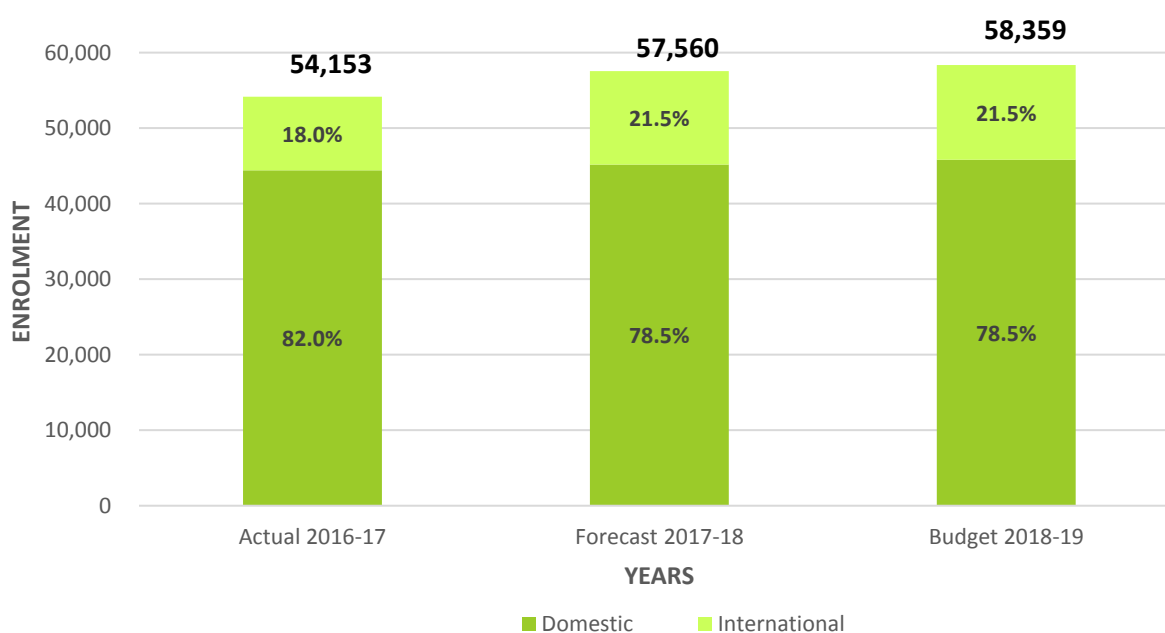
Humber Enrolment by Credential

Fiscal 2016-17 to Fiscal 2018-19 - Actual and Projected Full-Time



Humber Enrolment by Domestic and International

Fiscal 2016-17 to Fiscal 2018-19 - Actual and Projected Full-Time



2018-2019 BUSINESS PLAN

The goals for the 2018-2019 Business Plan focus on six key areas:

1. Humber's polytechnic identity
2. Student success
3. Teaching and learning excellence
4. Research, innovation and partnerships
5. Internationalization
6. Foundations

POLYTECHNIC IDENTITY

Humber aims to ensure alignment between program and service offerings, student demand and the needs of the labour market. Central to this goal is the ongoing development of our programs and a credential mix that supports pathways and increases options and opportunities for students.

- Launch new programming that builds on Humber's model of polytechnic education including one degree program and seven graduate certificates:
 - Bachelor of Design
 - Professional Accounting Practice
 - Content Strategy
 - Advanced Chocolate and Confectionary Artistry
 - Business Insights and Analytics
 - Systems Navigator
 - Comedy Writing (online)
 - Music Composition (online)
- Build new programs to support Humber's priorities in technology innovation and the built environment including:
 - Carpentry and Renovation Techniques (Certificate)
 - Building Construction Technician (Diploma)
 - Construction Engineering Technology (Advanced Diploma)
- Engage industry partners in the development of a framework for Institutional Learning Outcomes (ILOs) that identifies the skills, competencies, values and attributes that all students will possess upon graduation.
- Build on Humber's polytechnic leadership role by:
 - Launching a polytechnic journal
 - Establishing partnerships with other Ontario colleges with the goal of providing onsite access to degree programs
- Develop a pilot "2 plus 2 pathway" which allows diploma graduates to complete a degree program in two years.

STUDENT SUCCESS

Ensuring student success and an exceptional student experience are priorities for Humber. In executing our strategic enrolment management (SEM) framework, Humber brings together academic and college services to improve student success outcomes and support the operationalization of Humber's academic goals.

- Implement institutional and program-level interventions aimed at improving student success and retention including:
 - Outreach to high risk students
 - Early intervention programs
 - Re-enrolment campaigns
 - Completion and graduation initiatives
- Enhance learning for students with disabilities through the development of accommodation practices that support academic excellence.
- Develop the business and organizational change processes required to support the new model and technology for student advising.

TEACHING AND LEARNING EXCELLENCE

Humber is committed to ongoing innovation and excellence in teaching and learning that responds to the needs of our diverse learners. We seek faculty with industry and community experience in addition to classroom experience. The College is working towards providing a diverse range of educational offerings as well as education that can be accessed anywhere and anytime by prospective or current learners.

- Implement the Flexible Learning Framework to enhance access to programs, providing students with greater choice and control over the types and timing of learning activities. Initiatives will include:
 - Implementing a modified and expedited program approval process for non-postsecondary programming in the areas of professional learning, general interest and corporate training
 - Developing fully online programs
 - Piloting an adaptive learning project which uses data to allow students to progress at a pace suited to their unique needs
 - Assessing Humber's current continuing education courses and program inventory to identify opportunities for developing modularized options
 - Transitioning the academic week from 55 to 71 periods
- In collaboration with Skills Ontario, co-host the May 2018 Skills Ontario competition.
- In keeping with the recommendations of the Indigenous Education Protocol and the Truth and Reconciliation Commission (TRC) Calls to Action:
 - Exploring new ways of integrating Indigenous knowledge into the classroom
 - Continuing the provision of cultural safety training for staff and faculty

- Unveiling the Legacy Indigenous Cultural Markers project highlighting the college's place and context in Indigenous history
- Build excellence in program development by:
 - Enhancing the program mapping process and tools to maintain ongoing alignment with provincial program standards
 - Enhancing academic proficiency in program mapping and instructional design methodologies
 - Revising and streamlining the curriculum change process

RESEARCH, INNOVATION AND PARTNERSHIPS

Applied research and innovation are one of the cornerstones of a polytechnic education. Humber continues to expand its research enterprise through the development of Centres of Innovation which serve as hubs for innovation, industry partnerships and research. In addition, Humber cultivates a wide range of partnerships to meet learner, industry and community needs for higher education, career-focused training, applied research and innovation.

- Launch the Barrett Centre for Technology Innovation showcasing its state-of-the-art, industry-relevant equipment and piloting a new and innovative college-industry partnership model.
- As the hub of creativity-driven innovation, the Centre for Creative Business Innovation will develop industry projects aimed at assisting companies and communities in commercializing concepts and improving business processes.
- Launch the Real Estate Council of Ontario's (RECO) training programs which will deliver the provincial salesperson and broker education programs commencing July 2019.

INTERNATIONALIZATION

At Humber, internationalization involves integrating an international, intercultural, or global dimension into the purpose, functions and delivery of post-secondary education. Some of the goals of internationalization include improving students' preparedness for learning and working in a diverse world, enhancing the international profile of the institution, and developing program collaborations with other international institutions.

- Host the two-day Global Forum on Entrepreneurship and Innovation to bring together global partners showcasing approaches to entrepreneurship education and innovation.
- Implement the International Mobility Fund to increase access and opportunities for students to participate in study abroad and other international education experiences.

FOUNDATIONS

The foundation of Humber's success is its people, processes and infrastructure including facilities and technology. As well, a strong financial position has allowed the college to build on its culture of innovation.

- Continue the development of a Talent Management strategy that includes new approaches to recruitment, reward and recognition, performance management and professional development.
- Launch the human resources management system (HRMS) which provides a full suite human resources solution.
- Implement Humber's integrated planning process to support strategic decision-making and resource allocation that aligns with the new 2018-2023 strategic plan.
- Meet aggressive sustainability targets in energy conservation and greenhouse gas emissions through the development a new five-year institutional sustainability plan and the continued implementation of the Integrated Energy Master Plan.
- Develop a digital campus plan that aligns digital investments and outcomes with institutional priorities.
- Expand and continuously improve Humber's learning and working spaces including:
 - Construction of the Centre for Technology Innovation
 - Planning for the Centre for Creative Business Innovation
 - Revitalization of existing spaces
 - Development of a comprehensive classroom renewal process
- Launch a fundraising Campaign to support and enhance student learning.

MEASURING HUMBER'S SUCCESS

Humber is committed to collecting, analyzing and reporting on information that allows us to assess our progress toward achieving our goals. The performance measurements listed below are important elements of our accountability to the Ministry of Advanced Education and Skills Development, our Board of Governors, our students and many other stakeholders. However, the measures below are not the only indicators against which we monitor our performance. Through processes such as business planning, we identify the key deliverables and expected outcomes associated with specific activities and initiatives. In all cases, we aim to demonstrate quality and improvement.

OUR STUDENTS

Learning Outcomes

- Evidence of progressive achievement in the skills identified as being essential for successful work and life
- Key Performance Indicator (KPI) Student Satisfaction with key teaching and learning outcomes

Retention Rates

- Student retention by year, credential and priority population
- KPI Graduation Rates

Graduate Outcomes

- KPI Graduate Employment, Graduate Employment in a Related Field, Graduate Satisfaction, Employer Satisfaction

OUR FOUNDATIONS

Employee Engagement

- Internal Employee Engagement survey
- Continued recognition as an “Employer of Choice” by external organizations

Infrastructure

- KPI student satisfaction with facilities, resources and services
- Square feet of facility per student

Financial Sustainability

- Balanced budgets or surpluses that are demonstrably targeted/invested in institutional improvements related to student success and strategic priorities

EXECUTIVE TEAM

Chris Whitaker
President and CEO

Rani K. Dhaliwal
Senior Vice-President, Planning and Corporate Services & CFO

Laurie Rancourt
Senior Vice-President, Academic

Jason Hunter
Vice-President, Student and Community Engagement

Alister Mathieson
Vice-President, Advancement and External Relations

Lori A. Diduch
Vice-President, Human Resources and Organizational Effectiveness

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