



2017-2018 ANNUAL REPORT

Approved by Humber Board of Governors
May 29, 2018

STRENGTHEN

SUSTAIN

MAXIMIZE

MESSAGE FROM THE BOARD CHAIR

On behalf of Humber's Board of Governors, I am proud to present Humber's 2017-2018 Annual Report to the Ministry of Advanced Education and Skills Development and the broader community. In this final year of our 2013-2018 Strategic Plan, the College made significant progress in achieving its goals and providing high quality, polytechnic education to thousands of students.

The completion of our 2013-2018 Strategic Plan also marks an important historical time for the college system and Humber – our 50th anniversary. Celebrations with students, employees, alumni, partners, donors and other members of the Humber community took place throughout the year culminating in an unforgettable evening of music and celebration at The Royal Conservatory's Koerner Hall.

Congratulations to everyone in the Humber community on another successful year. On behalf of the Board of Governors, we would like to thank President Whitaker and the executive team for their leadership and commitment to achieving our strategic goals. Their passion, and that of Humber's highly committed faculty and staff, has been integral to Humber's first 50 successful years.

Brien Gray, Chair
Humber Board of Governors

MESSAGE FROM THE PRESIDENT

It is with pride that I present the 2017-2018 Annual Report and the final chapter of our 2013-2018 Strategic Plan before we turn the page to a new era. The Annual Report demonstrates our achievements as a forward-facing polytechnic institution committed to providing quality education and services for our students, a vibrant work environment for our employees and innovative opportunities for collaboration with our community and industry partners.

We have strengthened our polytechnic identity both at home and abroad with a strong emphasis on applied research, the development of our Centres of Innovation and the expansion of our International Development Institute. New programs and credentials are meeting student demand for exciting careers and the labor market's need for highly skilled employees. Through our commitment to excellence in teaching and learning, we have implemented an institution-wide approach to universal design in learning and demonstrated our system-wide leadership with the launch of the *Journal of Innovation in Polytechnic Education*. Our Talent Management framework will allow Humber to continue building a positive employee experience with a focus on recruiting highly qualified personnel, supporting engagement and recognizing performance. Finally, Humber continues to invest in infrastructure that supports an innovative, collaborative and friendly campus including significant renovations at the North and Lakeshore Campuses to provide additional teaching spaces as well as indigenous cultural markers, and the construction of the Barrett Centre for Technology Innovation.

On behalf of the executive team, I want to recognize, celebrate and thank our partners in government, the community, and industry as well as our bright, energetic, and inspiring staff and faculty who play a vital role in our accomplishments. We are thankful for Humber's Board of Governor's unwavering leadership and willingness to support our bold steps.

We are also grateful to our students; it is your belief in our ability to provide you with a quality postsecondary education experience that drives us to lead and build the future. Thank you for attending Humber and contributing to our community, programs and services.

Through our collective efforts, we make Humber a wonderful place to learn, work and play. I am proud to be part of it.

Chris Whitaker
President

OUR VISION

Leadership in Polytechnic Education

OUR MISSION

Humber develops broadly educated, highly skilled and adaptable citizens to be successful in careers that significantly contribute to the communities they serve – locally, nationally and globally.

OUR VALUES

Student-Centred Excellence Innovation Respect Inclusion Sustainability

OUR COMMITMENTS

Humber understands that every student arrives with different expectations, different learning styles and different needs. We aim to create an unforgettable learning experience for our students. Our high-quality polytechnic education and full range of support services assist students to make the most of their educational experience and prepare them for life after graduation. Our commitments to Humber students include:

- 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

A LEADER IN POLYTECHNIC EDUCATION

Humber's polytechnic education prepares students for the future careers through a unique combination of career-focused theory, hands-on learning and on-the-job experiences. Humber's professionally-oriented programs are designed to connect students with experienced faculty who understand industry trends and the latest advances in technology. Within a full range of credentials– certificates, diplomas, degrees, graduate certificates and apprenticeships – students tackle real-world challenges through simulated learning or directly with employers through applied research, community and clinical placements, class projects and industry partnerships.

ABOUT HUMBER

Established in 1967 by the province of Ontario, Humber College Institute of Technology & Advanced Learning is a leading Canadian postsecondary educational institution. We offer polytechnic education and a full range of programming that is responsive to the needs of government, our students and our industry and community partners.

Humber is one of the largest colleges in Canada and our enrolment continues to grow due to new programming and increased demand. Currently our three campuses serve over 30,000 full-time students and thousands of part-time learners. We processed 88,000 applications in fall 2017. Our student population includes international students from more than 125 countries across the globe, and reflects the diversity of the communities we serve.

We are proud to offer more than 180 full-time programs in a wide variety of disciplines. Our credentials include apprenticeship training, certificates, diplomas, degrees and graduate certificates. Approximately one quarter of all college degree students in the province study at Humber, taking advantage of our 27 degree programs. We have an active apprenticeship program with enrolment reaching approximately 1,800.

Humber's commitment to partnerships has been long-standing and successful. Our collaboration with the University of Guelph sees over 4,300 students enrolled in seven joint programs combining the best of a university and polytechnic education. In addition, through our partnership with the University of New Brunswick, we deliver a four-year Bachelor of Nursing degree, the largest nursing program of any college in Ontario.

Our partnerships extend beyond Canada. Through our International Development Institute and academic schools, Humber delivers joint programming internationally, providing opportunities for faculty, staff, and students to engage in research and development activities across the globe. Humber was the first Canadian board member of the prestigious League for Innovation – an international organization dedicated to excellence in education and training in community colleges – and is a founding member of Polytechnics Canada, an association of Canadian postsecondary institutions committed to producing career-ready graduates based on the polytechnic model of education.

ANNUAL REPORT: 2017-2018 BUSINESS PLAN OUTCOMES AND ACCOMPLISHMENTS

This 2017-2018 Annual Report is a companion document to the 2017-2018 Business Plan, and highlights the results achieved during the final year of our 2013-2018 Strategic Plan. This report is structured around our three strategic pillars – Strengthening our Polytechnic Identity, Sustained Focus on Teaching and Learning Excellence and Maximizing the Impact of Partnerships – which are supported by the Foundations consisting of our people, processes and infrastructure. The appendices contain some of the high-level, institutional outcome measures we use to gauge the success of our initiatives.

In addition to the 2013-2018 Strategic Plan and annual business plans, Humber’s planning documents include the Strategic Mandate Agreement (SMA) with the Ontario Ministry of Advanced Education and Skills Development, the 2016-21 Academic Plan, and Strategic Enrolment Management (SEM) Framework. Collectively, they compose key elements of our accountability as a publicly funded postsecondary institution in Ontario and demonstrate the importance we place on the collection and analysis of data to support decision-making, resource allocation and strategy development.

Strengthening Our Polytechnic Identity

As a polytechnic postsecondary institution, Humber provides a comprehensive range of credentials and services that support student success, and meaningful partnerships with employers and community agencies. We offer more options and pathways for students than any other college in Ontario, from graduate certificates and bachelor's degrees to diplomas, certificates and apprenticeships.

GOAL 1: Optimize and differentiate Humber's programs, credentials, and services

BUILD HUMBER'S CENTRES OF INNOVATION

Develop Humber's Barrett Centre for Technology Innovation (CTI) and Centre for Creative Business Innovation (CCBI) to serve as hubs for innovation, applied research and industry partnerships

Humber's Centres of Innovation (COI) bring together interdisciplinary teams of faculty, students and industry sector experts to employ leading-edge technologies, solve complex, real-world problems and transform ideas into operational efficiencies and marketable products and services. Over the past year, in anticipation of the COI launches, Humber engaged in strategic and operational planning, developed and secured partnerships, and piloted a number of projects with our industry partners.

Humber broke ground as it commenced the construction of the Barrett CTI. This North Campus facility, constructed to LEED-Platinum standards, will officially open in 2019 and will be a hub built on the 21st century technological advances needed for innovation, automated manufacturing and human-centred solutions.

ENHANCE STUDENT SUCCESS & RETENTION

Implement institutional and program-level interventions aimed at enhancing student success and retention

Focused on assisting students to graduate, Humber is taking a multi-pronged approach that includes assessing student engagement and risk of attrition, targeted outreach to high-risk students, re-enrolment campaigns, and new learning management system supports to promote student success.

GOAL 2: Leverage the range of Humber's programs to lead the system in providing pathways

ENHANCE PATHWAYS AND CREDIT TRANSFERS

Initiate a fully online credit transfer system to improve assessment of previously completed postsecondary education

This multi-year initiative seeks to enhance the ability of students to transfer credits between institutions, credentials, and programs. Humber began implementation of a new online module that allows for the review and submission of credit requests from students seeking to transfer to Humber programs.

OFFER NEW PROGRAMS IN AREAS OF ACADEMIC STRENGTH

Introduce graduate certificate programs that offer new pathway destinations and employment skills

Humber launched eight new graduate certificate programs:

- Music Business
- Sport Business Management
- Insurance Management - Property and Casualty Insurance
- Paralegal
- Wellness Coaching
- User Experience (UX) Design

GOAL 3: Demonstrate Humber's distinctiveness as an exemplary provider of postsecondary education that blends theoretical, applied and breadth learning

ENHANCE APPLIED RESEARCH

Implement Humber's Strategic Applied Research Plan

Humber's Strategic Applied Research & Innovation (ARI) Plan focuses on five key areas of expertise:

- System Integration (including mechatronics, industrial design, process and product development)
- Sustainable Architecture and Energy Efficient Construction
- Industrial Internet of Things
- Transmedia
- Social Innovation, with a focus on Community Development

In its first year of implementation, the plan supported the growth of applied research collaborations and partnerships, and is helping to build an applied research culture across the college. For example, Humber faculty and students created models, animations, and an environment to demonstrate proprietary technology with one industry partner and worked with a child development agency to examine the linkages between violence against women and parenting. In addition, faculty and a multi-disciplinary team of students assisted six Toronto-based companies to develop and implement online tools to support new market opportunities.

LAUNCH NEW DEGREE PROGRAMS

Develop and launch new programming that builds on Humber's model of polytechnic education

Humber launched two new degree programs:

- Bachelor of Health Sciences (Workplace Health & Wellness)
- Bachelor of Community Development

COMMEMORATE AND CELEBRATE SUCCESS

Celebrate Humber's 50th Anniversary with all stakeholders in a positive, inspiring environment

As part of the 50th anniversary of all Ontario Colleges, Humber commemorated its anniversary with students, employees, alumni, partners, donors and other members of the college community through a variety of initiatives. Existing events and activities in 2018 took a 50th Anniversary theme and a number of new initiatives were launched to celebrate this milestone such as the launch of a 50th Anniversary Scholarship Program; an event with TVO host and author Steve Paikin that featured his book on William B. Davis, considered the founder of the Ontario college system; Alumni Weekend; Humber Day in Toronto that saw the lighting of the City of Toronto sign at Nathan Philips Square along with the CN Tower in Humber's blue and gold colours, which was topped off with a special concert featuring world-class musicians, Humber alumni and faculty and saw over 800 attendees come together to celebrate 50 years of Humber success.

Sustained Focus on Teaching and Learning Excellence

As the needs of our learners, employers, and the community evolve, Humber continues to explore best practices and innovations in teaching, learning and program delivery. Our faculty and staff are committed to the values of a learning organization and demonstrating leadership in postsecondary education.

GOAL 1: Live the values of a 'learning organization'

ADVANCE INDIGENOUS EDUCATION

Disseminate Indigenous knowledge and awareness through cross-institutional collaboration and curriculum development in keeping with the Calls to Action of the Truth and Reconciliation Commission of Canada, 2015

With the intention of creating a shared space for dialogue, learning and collaborative action, Humber hosted the Indigenous Knowledge Gathering. Over the three-day Gathering, more than 550 attendees shared their ideas, experiences and expertise in Indigenous education.

Efforts to increase Indigenous knowledge dissemination also included a review of Humber's proposed Bachelor of Addictions and Mental Health degree curriculum to integrate an Indigenous perspective through the curriculum of this new program.

SUPPORT ONGOING INSTITUTIONAL CHANGE

Develop school-based learning plans aimed at building teaching and learning excellence competencies

Focused on the optimization of institutional resources, each Humber School undertook a skill and competency needs analysis. Following the identification of teaching and learning opportunities, the Schools established plans to enhance teaching excellence for the upcoming year.

Increase the number of faculty involved in Scholarship for Teaching and Learning research (SoTL)

Humber is undertaking a multi-pronged approach to boost faculty engagement in research related to Scholarship for Teaching and Learning (SoTL). This year's efforts included training, individual consultations, boot camps and knowledge sharing initiatives including launching the *Journal of Innovation in Polytechnic Education*, a monthly newsletter titled *Scholars & Co.*, a discussion group for scholarly work and a *Writers' Collective*. As a result of these combined efforts, since 2016, Humber faculty completed 28 SoTL research projects. An additional 13 projects are currently active and 17 are in development. As well, Humber received accreditation from the Staff and Educational Development Association for a SoTL certificate program to expand Humber's training opportunities for faculty.

GOAL 2: Ensure an exceptional student experience for a diverse student body

ENHANCE SUPPORTS TO STUDENTS

Implement a case management model to enhance the quality and integration of student advising across the Academic Schools and the Academic & Career Success Centres

Humber's case management initiative seeks to create a seamless, timely and unified response to student needs, regardless of which advising service is being accessed. A multiyear project, this year's deliverables included the expansion of the Hub & Spoke model to all academic schools and training for faculty advisors. The model seeks to arrange student advising services into a network that consists of a service "hub", a central point of coordination around training, development and communication, and "spokes", whereby advising supports are imbedded locally. The network enables better coordination between multiple advising supports and facilitates a more consistent student advising experience.

Develop and implement interventions to assist nearly completed, withdrawn students to graduate

This initiative sought to identify students in their final stages of study who have not re-registered to complete their programs. Outreach to these students to support their continued studies and program completion is underway and will continue over the next year.

IMPROVE THE STUDENT EXPERIENCE

Establish processes and training to meet Ontario Human Rights Commission (OHRC) requirements related to access for students with disabilities

Humber formed the Accommodation and Academic Inclusion Committee (AAIC) to enhance collaborative practices that support students with disabilities through the design of inclusive learning environments. This year, the AAIC engaged external experts to enhance faculty and staff understanding of accommodations and related practice, and to provide them with guidance on how to support students with disabilities while in placements outside of the college.

Develop an institution-wide approach to support the integration of Universal Design Learning (UDL)

Humber launched the Inclusive Curricular Design Certificate program for faculty and staff. The program enables participants to explore effective practices in inclusive education and apply their learning through the development of classroom action plans.

INTERNATIONALIZE OUR COMMUNITY

Expand the activities of the International Development Institute across all schools to increase opportunities for faculty, staff and students to contribute to global development initiatives

With decades-long history of success in capacity-building initiatives around the world, the International Development Institute (IDI) transformed over the past two years as it moved from a single department within The Business School to the Humber International Centre. It continues to increase the number of IDI capacity-building projects and opportunities for students to participate in these projects. Planning is underway to host the Global Forum on Innovation and Entrepreneurship, and to implement consultant recommendations for IDI's strategic growth and development.

GOAL 3: Demonstrate leadership in innovative teaching and learning strategies

PROVIDE ACCESSIBLE EDUCATION

Increase student access to programs through multiple delivery options including online, hybrid, stackable, and modular offerings

This project is a multi-year project that will benefit students and the college through our increased ability to provide access to programs, courses and credentials through multiple formats and delivery methods.

Humber is embedding open educational resources (OER) into curriculum and is collaborating with a network of free online courses to increase affordable resources for students and faculty. Since its launch, Lynda.com boasts over 8,000 total users, including 3,800 new users and over 170,000 videos viewed during the 2017/2018 academic year. The college is building its own accessible resources with a number of high-end podcasts, a robust and growing Humber EDU YouTube channel and an open-source HTML5 accessibility bar that brings a text-to-audio functionality to all of Humber's digital content pages. The college has also committed to increasing the number of online modular/stackable components and fully online credential offerings within the diploma and degree sectors.

SUPPORT THE 21ST CENTURY LEARNER

Renew core learning outcomes and Essential Skills to better prepare students with the depth and breadth of knowledge needed by employers

By developing and implementing an institutional learning outcomes (ILO) framework, Humber seeks to ensure that all Humber graduates master essential employability skills before they graduate; for example, ILOs include skills related to global citizenship, digital literacy and collaboration. To support the project, Humber consulted with community and industry partners, students, faculty and staff to understand their perspectives on the most important competencies, skills and values for graduates.

Support student learning and success by enhancing the use of technology-enabled learning including virtual reality, augmented learning, and desktop virtualization

Humber advanced its commitment to experiential learning using virtual and augmented reality (VR/AR) by recently incorporating VR/AR into the paramedic's program curriculum. Meanwhile, Humber's video streaming platform pilot offered a secure, flexible streaming media service for students and educators, generating close to 1,000 videos and 300 active faculty and staff enrolments.

Humber continued its desktop virtualization (VDI) efforts to allow for the delivery of the "desktop experience" over a network, enabling students the flexibility to bring their own devices and log into courses/software remotely. Once achieved, physical access to a computer lab to utilize software will not be required. While this initiative has a scheduled phase-in over 3 years, this year, Humber successfully piloted VDI in its North Campus labs, and plans to expand its use across the college.

Humber also enhanced its learning management system so that students can now provide course and instructor feedback at anytime from anywhere. Over 70,000 digital student feedback questionnaires were deployed this academic year through the new evaluation platform.

Maximizing the Impact of Partnerships

Humber has long maintained productive and reciprocal relationships with our industry partners and local community-based organizations. Our eight academic schools work closely with industry to ensure that our programs provide students with the skills and knowledge they need to be successful in the labour market. These current and growing partnerships are extremely important to us, providing essential workplace experiences and connections for our learners that help our graduates achieve success beyond our doors.

GOAL 1: Ensure essential linkages with industry and key external stakeholders

CONNECT STUDENTS AND EMPLOYERS

In collaboration with Skills Ontario, co-host the Skills Ontario competition in May 2017

For the first time, Humber co-hosted the Skills Ontario competition - Canada's largest skilled trade and technology competition. More than 1,500 top students demonstrated their talent and turned the heads of their educators, family, friends, and over 70 prospective employers. Key components of the event included an interactive career fair, conferences for young women, First Nations, Métis, and Inuit students to explore careers in the skilled trades and technologies, and opportunities for participants to demonstrate and celebrate their successes and skills.

DEVELOP MEANINGFUL RELATIONSHIPS WITH INDUSTRY PARTNERS

Build industry partnerships and connections to the labour market through the Centres of Innovation in Health and Wellness, Technology Innovation and Creative Business Innovation

Over the past year, Humber has engaged in projects and activities with new and existing partners through the Centres of Innovation. An example is Humber's new five-year partnership with Festo Didactic, Inc. that addresses the skills gap between industry needs and educational programming. The agreement, in which Humber will become the exclusive postsecondary partner for the delivery of Festo's proprietary training courses in the Greater Toronto Area, also includes the installation of the first Cyber Physical Factory in English Canada. The factory, to be housed in the Barrett Centre for Technology Innovation, is a comprehensive and expandable model enabling companies to research and engage in industrial simulations using cutting-edge technology to support production, logistics and quality assurance.

GOAL 2: Build and maintain beneficial relationships with alumni

ENHANCE AVENUES FOR ALUMNI ENGAGEMENT

Establish a social network platform that allows for mentorship and networking between alumni and current students

The Humber Café officially launched in the fall of 2017 as Humber's online mentorship and networking platform, bringing students, alumni and faculty together to build their networks and exchange ideas and experiences. Hosted by a networking platform users connect for "coffee chats" either in-person or online, and have the opportunity to attend exclusive "Office Hour" events to gain invaluable insight from notable alumni and industry leaders. In its first year, the Café secured 2,125 members (1,842 alumni, 246 students, 37 faculty/staff) who held 602 unique conversations and 190 coffee chats.

Launch the Alumni Award program to recognize successful Humber alumni whose career path, achievements or contribution to society highlight the value of a Humber education

The Alumni Award program recognizes and celebrates alumni and their accomplishments at different stages in their careers and lives. Fostering pride and student inspiration for a Humber education, it engages prominent alumni in philanthropy, talent acquisition and mentorship. Humber conducted strategic and operational planning for the program. The inaugural recipients will be announced in the fall of 2018.

GOAL 3: Enhance creative connections with education and community partners

ENHANCE COMMUNICATIONS

Establish an integrated communications and social media plan for outreach to multiple audiences, including prospective and current students, parents, media, alumni, employees and donors

Humber seeks to increase engagement across its social media platforms while growing the college's social media presence and strengthening its customer service. An audit of current media was conducted and policies and procedures are currently being developed to ensure an effective and streamlined approach to social media.

ENHANCE THE UNIVERSITY OF GUELPH-HUMBER PARTNERSHIP

Investigate new opportunities to expand programs and services that meet the needs of students at both Humber College and the University of Guelph-Humber

UGH commenced an operational review of its academic and operational framework. Two key working committees were identified to lead the process, provide advice on academic planning, and review the services delivered by both institutions to UGH.

SUPPORT STUDENT MOBILITY

Implement off-shore delivery of English for Academic Purposes (EAP) programming, dual credentials, degree completions and cohort pathways in China and other parts of Asia

Over the last five years, Humber has invested significantly in developing new and deepening existing international partnerships. The college is now in the final stages of partnership discussions to establish English Language Centres (ELCs) and pathway opportunities throughout Asia. By establishing ELCs, Humber seeks to give prospective students a direct pathway to acquire English proficiency sufficient to study at Humber in a credential program. These new pathways will also provide Humber graduates with the opportunity to complete a Master's degree at public universities in Asia at a much lower cost than similar opportunities in Europe or the US.

Consult with community partners to establish a post-secondary transition program for youth aged 18-29 who are out of school and under-prepared for employment

In early 2017, Humber initiated the Youth Transition Program (YTP) that focuses on providing young adults from traditionally under-represented groups with ongoing supports that ease their transition to postsecondary education. The program provides young people with the opportunity to explore college programs and careers, build core academic skills, create an individualized plan for their career and future goals, receive mentoring from a Humber student, and learn how to finance their educational futures. After successful pilots, plans are underway to establish an ongoing program and expand to the Lakeshore Campus.

Foundations for Success

Our ability to deliver successfully on our goals and strategies is dependent upon excellent infrastructure and services, integrated planning, and the maintenance of our human and capital resources. In order to provide the best possible educational experience for students, we must ensure that our faculty and staff have the tools and resources necessary to deliver on their individual roles. As we continue to evolve and grow, we must also align and integrate the planning and financial management functions to ensure that we are able to invest in our strategic priorities and meet the working and learning needs of our employees and students.

GOAL 1: Invest in accomplished and engaged employees who are supported in delivering an exceptional student experience

INVEST IN ENGAGED EMPLOYEES

Develop a Talent Management Strategy that includes new approaches to recruitment, reward and recognition, performance management and professional development

This multi-year initiative will culminate in the development of a talent management strategy that includes a comprehensive and integrated approach to employee related processes and programs. It will enable Humber to hire, manage, develop and retain a superior workforce in a competitive market and to facilitate Humber's commitment towards building a positive employee experience. The next phase will include specific initiatives related to succession planning, employee engagement and leadership development.

GOAL 2: Enhance strategic investments in infrastructure and key priority initiatives that deliver results for improved student learning and success

ENHANCE OUR TECHNOLOGY, SYSTEMS & PHYSICAL INFRASTRUCTURE

Commence implementation of phase 3 of the Enterprise Systems Project – HRMS

Humber continues to advance the implementation of the Human Resource Management System (HRMS) which contains core HR modules that include recruitment, compensation, absence management, benefits, payroll and employee life cycle, performance recognition and talent management. The college completed a comprehensive discovery phase in preparation for the launch later in 2018. Full implementation will significantly enhance the level of human resources service to Humber, as well as position the college to adopt leading-edge practices in human resources.

Complete the review of business requirements for disaster recovery and begin implementation of recommended services

As Humber's academic and business operations become more integrated and increasingly reliant on technology services, it is important that the college ensure that potential disruptions of its IT services and campus data centre operations are prevented, minimized and mitigated. In this year of the multi-year initiative, the college focused on a campus-wide review of business continuity plans and the development of new ones.

Expand physical capacity through strategic infrastructure projects

This year, Humber continued to further its major multi-year infrastructure projects including:

- the Barrett Centre for Technology Innovation at North Campus;
- a new 1000-space parking structure at the North Campus;
- Renovations at the North and Lakeshore Campuses to provide additional instructional and support spaces;
- Continued planning and redevelopment of Lakeshore buildings A and B including the Centre for Creative Business Innovation

GOAL 3: Strengthen Humber's business planning and resource allocation model to anticipate and adapt to a changing external fiscal framework and align decision-making and resource allocation with our values and strategic priorities

INVEST IN OUR FUTURE

Develop Humber's 2018-2023 Strategic Plan to set priorities, focus energy and resources, and strengthen operations

The 2018-2023 Strategic Plan outlines Humber's road map for the next five years by identifying priorities and actions that will allow the college to achieve its mission and vision while leading, transforming and differentiating in postsecondary education. Humber developed the plan by engaging more than 1,350 faculty, staff, students and community and industry partners in discussion about what made them proud to be a part of Humber and what the future of Humber should be.

Fully implement an integrated business planning, resource allocation and reporting process

Over the last three years, Humber College has moved through a process of continuous improvement to establish an effective integrated planning process that aligns the budget processes with institutional planning and ensures a collaborative and transparent, cross-institutional approach. This year, Humber undertook a consultation process to review Humber's current state of integrated planning, identify best practices and establish an effective process that builds on our current approach while enhancing the college's ability to be innovative and make timely decisions.

OUR FOUNDATIONS

Financial Sustainability

Overarching Success Measures indicated in the 2013-2018 Strategic Plan:

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

	*Year ending March 31, 2018
REVENUE:	
Grants and reimbursements	156,240,365
Tuition and other fees	205,744,166
Interest Income	6,060,397
Other	59,786,863
Total operating and ancillary revenue	427,831,791
Amortization of deferred capital contributions	7,648,000
TOTAL REVENUE	435,479,791

	Year ending March 31, 2018
EXPENSES:	
Salaries and benefits	245,645,513
Contract services	45,427,384
Maintenance, utilities and municipal taxes	16,872,200
Advertising and marketing	8,560,317
Supplies, equipment and other expenses	42,573,009
Information technology, software and licenses	7,702,771
Student assistance	6,148,000
Total operating and ancillary expenses	372,929,194
Amortization of capital assets	30,032,560
TOTAL EXPENSES	402,961,754

The consolidated Financial Statements and Supplementary Schedules for fiscal year 2017-18, are available at humber.ca/content/publications

Executive Team

Chris Whitaker
President

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

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

Jason Hunter
Vice-President, Student and Community Engagement

Alister Mathieson
Vice-President, Advancement and External Affairs

Laurie Rancourt
Senior Vice-President, Academic

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