

STRENGTHEN SUSTAIN MAXIMIZE

2016 - 2017

ANNUAL REPORT





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VISION

Leadership in Polytechnic Education

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.

VALUES

Student-Centred – We hold the current and future success of our students as our highest priority.

Excellence – We are committed to outstanding services, academic programs and teaching.

Innovation – We anticipate and respond to emerging trends to meet the evolving needs of our local, national and global communities.

Respect – We uphold the highest ethical standards, and affirm and protect the rights, dignity and integrity of each member of our diverse community.

Inclusion – We cultivate a working and learning environment where diversity is recognized as essential to our success.

Sustainability – We preserve our collective future by embracing the social, ecological and economic impact of our decisions.

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.



MESSAGE FROM THE BOARD CHAIR

On behalf of Humber's Board of Governors, it is with great pleasure that I present Humber's 2016-2017 Annual Report to the Ministry of Advanced Education and Skills Development and the broader community. As we enter into the final year of our strategic plan and reflect on our progress towards our objectives, it is clear that Humber is well on its way toward meeting its strategic goals and to maintaining its position as a leader in polytechnic education.

Humber faculty and staff have remained committed to the vision, mission and values of our institution, resulting in the launch of the Centre of Innovation in Health and Wellness, the Centre for Entrepreneurship and the inception of the Centre for Technology Innovation. These new developments will be important hubs for networking, creative problem solving, learning and interdisciplinary industry pollination.

Ever focused on student success and creating future leaders, Humber developed strategic enrolment management action plans and strategies aimed at supporting students at risk of not completing their program, and created pathways and flexible learning opportunities to enhance student success. The college continued to offer and develop a broad range of programs, and to undertake applied research informed by industry partnerships. It provided students with both theoretical learning and hands-on experience to ensure that they are both ready for future careers, and able to contribute to their communities as socially engaged citizens.

Humber has also committed to the dissemination of Indigenous knowledge and awareness through cross-institutional collaboration and curriculum development in keeping with the 2015 Calls to Action of the Truth and Reconciliation Commission of Canada.

On behalf of my colleagues, I would like to thank President Whitaker and the executive team for their leadership and commitment to achieving our strategic goals. With their passionate efforts and those of Humber's skilled faculty and staff, the college continues to thrive. Congratulations to each one of them for their successes.



Brien Grey, Chair
Humber Board of Governors



MESSAGE FROM THE PRESIDENT

Humber continues to distinguish and reinforce itself as a supportive and thought-provoking learning institution for students, and as a forward-thinking and engaged industry partner. We innovate and evolve in response to and in collaboration with our community of students, faculty, staff, and partners who bring vibrancy, passion and curiosity to address critical questions and create opportunities both within and outside our institution.

The following pages document our progress toward achieving our institutional objectives and demonstrating our leadership in polytechnic education. In our fourth year of our five-year strategic plan, I am gratified to see all of the significant achievements we have made in such a short period of time.

By way of documenting and communicating our activities and accomplishments over the last year, Humber demonstrates how it has met its commitments in the 2016-2017 Business Plan. While reading the stories captured in the 2016-2017 Annual Report, it is clear that our progress comes in many forms. It may be obvious from the outside, such as new buildings and changes in our infrastructure, or experienced in the way that learning is delivered in the classroom, or in how an individual is able to access and engage in programming and campus life. Overall, these accomplishments all contribute to a rich and valuable experience for our students and partners. Further, I'm pleased to note that there are many more important initiatives underway across the college. I invite you to connect with us to learn more about the work being undertaken.

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 students, staff and faculty who each play a vital role in these achievements. Thank you for learning, working and partnering with Humber. You make our success possible.



Chris Whitaker, President & CEO
Humber College Institute of Technology & Advanced Learning



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 partners in industry.

Humber is one of the largest colleges in Canada and our enrolment continues to grow as a result of new programming and increased demand. Currently our three campuses serve almost 30,000 full-time students and thousands of part-time learners. We processed a total of 83,000 applications in fall 2016. 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 170 full-time programs in a wide variety of disciplines. Our credentials include apprenticeship training, certificates, diplomas, degrees and graduate certificates. Approximately 23 per cent of all college degree students in the province study at Humber, taking advantage of our 25 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 resulted in new, innovative programs. We currently have approximately 4,300 students enrolled in our seven joint programs. In addition, our partnership with the University of New Brunswick has enabled us to 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 is the only 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.



INTRODUCTION

This 2016-2017 Annual Report is a companion document to the 2016-2017 Business Plan, and highlights the results achieved during the fourth year of our five-year 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. Finally, we report on some of the high-level, institutional outcome measures we use to gauge the success of our initiatives.

In addition to the 2013-18 Humber 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, services to 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 ONE

Optimize and differentiate Humber's programs, credentials and services

BUILD HUMBER'S CENTRES OF INNOVATION

Establish Humber's Centre of Innovation in Health and Wellness as a sustainable model of education, innovation and technology

The Centre of Innovation in Health & Wellness launched in the fall 2016 and a Director was hired to support the development of multi-disciplinary, collaborative initiatives that promote health and wellbeing. The Healthy Kids Changemaker Challenge is a multi-school initiative that brings together students, faculty, community and industry expertise to generate innovative solutions that promote children's health through healthy eating. A second initiative - Project X: Hacking Wellbeing - aims to break down barriers that are in the way of solving health and wellness problems in the community.

Establish a second interdisciplinary Centre of Innovation employing a sustainable and integrated infrastructure

The Centre for Technology Innovation - a 93,000 square-foot purpose-built facility - is currently under development and is a key part of Humber's Centres of Innovation (COI) strategy. It will provide the space and innovative technology for students to practice skills learned through interdisciplinary curriculum and to work with faculty, community and industry partners in multi-disciplinary teams to solve challenges inhibiting industry and community growth. The multi-disciplinary teams will accelerate new concepts, develop new applications, and showcase emerging technologies that will drive progress and performance in an era of unprecedented change.

ACADEMIC AND STRATEGIC ENROLMENT MANAGEMENT PLANNING

Implement Humber's Academic Plan and Strategic Enrolment Management (SEM)

Humber launched and operationalized the 2016-2021 Academic Plan and focused on five key areas for development in 2016-2017. These included essential skills, the Centres of Innovation, strategic growth and differentiation, flexible learning, and linkages with industry.

Humber's SEM Committees continue to be very actively engaged in assessing student success and developing strategies to support recruitment and retention.

- A new student engagement survey was launched to assist in identifying students at risk, provide information to support resource planning and allocation, and collect information about student diversity.
- Program retention activities focused on the analyses of the impact of academic policies and practices on student persistence and in-depth analyses of current retention outcomes and practices. In addition, a campaign was launched to reach out to students who were required to withdraw for academic reasons to offer advising and opportunities for re-enrolment.
- A collaborative team involving individuals from Accessible Learning, Career Services, Strategic Planning and Institutional Analysis, and Humber Community Employment Services conducted an initiative focused on the employment success of students with disabilities and to set out short- and long- term objectives aimed at supporting students' transition to work.
- The Key Performance Indicator (KPI) Working Group reviewed the survey administration process and developed new communication tools and strategies, including a new video, aimed at engaging student and faculty in this important annual process.
- The Leveraging Financial Aid for Student Success working group conducted an in-depth study into the delivery and impact of financial aid programs on success measures such as grade point average and retention. The report concludes with recommendations to enhance student outcomes.

GOAL TWO

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

PATHWAYS AND CREDIT TRANSFER – MAKING IT EASIER FOR STUDENTS

Enhance students' ability to transfer between programs and credentials by establishing technological solutions and business processes for assessing and awarding credit transfers

Progress continues in this multi-year initiative aimed at enhancing students' ability to transfer credits between institutions, credentials and programs. Stable and predictable business processes were established and changes were made to regulations allowing PLAR (prior learning assessment and recognition) to be used as credit for up to 50 per cent of required degree field placement. In addition, the number of breadth courses were reduced for block transfer students allowing for shorter pathways. Finally, an easily-accessed, online database to house and track inbound articulation agreements is under development and will significantly improve the credit transfer process.



GOAL THREE

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

OFFER NEW PROGRAMS IN AREAS OF ACADEMIC STRENGTH

In 2016-2017, Humber launched five new programs that reinforce its polytechnic identity by offering a range of credentials and pathways between programs and credentials. New programs include:

- Bachelor of Commerce - Health Care Management
- Bachelor of Behavioural Science
- Business Management – Entrepreneurial Enterprise (graduate certificate)
- Multi-Platform Storytelling (online graduate certificate)
- Journalism (graduate certificate)

COMMUNICATE OUR POLYTECHNIC IDENTITY

Continue to build and assess the “We Are Humber” brand

A brand health check survey of current and prospective students and college stakeholders was completed. Themes from the survey were reviewed and the equity in the "We are Humber" brand continues to strengthen.

Celebrate Humber’s 50th anniversary and history as a provider of polytechnic education.

Planning for the 50th anniversary is well underway with the main events to occur in the 2017-2018 period. A dedicated website –humber50.ca – was developed to showcase and celebrate Humber over the last 50 years. A series of flagpole banners featuring notable alumni were created and can be seen on street light posts around the North and Lakeshore campuses. All 50th activities are intended to celebrate our students, employees and the institution itself, along with those who have helped make the college the leader in polytechnic education that it is today.

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 ONE

Live the values of a "learning organization"

SUPPORT INSTITUTIONAL CHANGE

Enhance institutional capacity to successfully adapt, control and effect change through the launch of the Change Management Framework.

Change is no longer something that happens periodically at Humber College. Change is a constant that requires successful management to ensure project benefits are realized. Humber has adopted a change management framework to support the behavioural change required to transform our organizational culture.



GOAL TWO

Ensure an exceptional student experience for a diverse student body

HELP OUR LEARNERS MAKE A STRONG START

Establish a case management model to enhance the quality and integration of student advising

The Integrated Advising Case Management Working Group focused on the development and deployment of a case-management and referral tool, reviewing the product and outcomes of a pilot undertaken in the previous year. This initiative is working to improve the quality of referrals and provide more navigation support to address complex student needs, thereby offering advising services that are more integrated and proactive.

INTERNATIONALIZE OUR COMMUNITY

Establish new international partnerships that promote faculty and student exchange and support Humber's internationalization strategy

One of the outcomes of this new investment has been an increasing number of students going abroad. Humber has expanded exchange offerings both geographically and academically, with more academic schools participating than ever before. We have witnessed increased interest from faculty members in both short-term and full-term academic partnerships outside of Canada. In 2016-2017, we sent over 500 Humber students to study abroad.

IMPROVE THE STUDENT EXPERIENCE

Develop a strategic communication plan to enhance student and community engagement

Communicating effectively with current students is important in ensuring they are aware of various supports, services, opportunities and obligations which ultimately impact their success. Humber made several new enhancements to our communications with students including an audit of current student digital communications to inform our Strategic Enrolment Management and Client Relationship Management strategies, a common student landing web page, a current student events calendar, a refined social media strategy, and online student orientation module.

Establish service standards and delivery targets to maximize consistency and quality of student experience and service

Service standards help create a consistent student experience. In a competitive postsecondary landscape, being able to invest in and provide high-quality service sets Humber apart from its competitors. Service standards help manage student and client expectations and lead to a better overall experience. In the first phase of this multi-year project, we measured our current service levels and created internal metrics on which to benchmark developments. In phase two, we will survey comparable institutions and benchmark, where available, the Humber Registrar's Office against these institutions.

ADVANCING INDIGENOUS EDUCATION

Disseminate Indigenous knowledge and awareness through cross-institutional collaboration and curriculum development

As a signatory of the Indigenous Education Protocol for Colleges and Institutes, Humber has committed to making Indigenous education a priority by ensuring our structures and approaches address Indigenous peoples' learning needs and support their self-determination and socio-economic development. As a first step toward this commitment, Humber hosted a meeting for Ontario Colleges' Vice Presidents Academic, Vice Presidents Student Affairs and Indigenous leaders to discuss strategies that will advance this priority and meet the needs of our students and communities.



GOAL THREE

Demonstrate leadership in innovative teaching and learning strategies

DEVELOP THE 21ST-CENTURY EMPLOYEE

Integrate employability skills into curriculum delivery and assess student learning outcomes

The overall goal of this initiative is to ensure that all Humber graduates are able to demonstrate mastery of essential employability skills through the development and implementation of an institutional learning outcomes framework. Work began on this project in January 2017 and will continue throughout the 2017-2018 year. Strategies under development include developing an evaluative process for the framework and its implementation, embedding essential skills in new course outline software, and establishing a pilot with two schools to embed the skills in diploma-level program course outcomes.

SUPPORT THE 21ST-CENTURY LEARNER

Operationalize Humber's Teaching Excellence framework to enhance curriculum and student experience

Humber's Teaching Excellence Framework includes a comprehensive guide that profiles Teaching Excellence competencies and outlines the requisite skills, attitudes and behaviours of teaching excellence. Using multiple sources and an in-depth analysis of the literature, the framework serves as an architect to inspire faculty and inform academic leadership as they plan for and design operations and development opportunities for faculty.

Create flexible learning opportunities by employing technology for classroom learning and curriculum development

Humber assessed 195 classrooms for the future of learning and developed a plan for change that will result in a modern interface and redesigned classrooms across the campus. The plan focuses on a "fit for purpose" learning space which is highly flexible and supports the development of student learning/mastery.

Expand fully online and hybrid course offerings across the college

Humber launched its first Digital Learning Plan in 2015 and increased the number of programs offered fully and partially online or in digital format – 44 course builds and rebuilds. In addition, the college deployed a digital learning quality framework for the design and development of quality digital learning experiences.

Establish a strategic research plan that integrates with Humber's existing centres of innovation and excellence

The Strategic Research Plan was developed and identifies the differentiation, philosophy and value proposition of applied research and innovation for Humber. It also identifies Humber's applied research and innovation foci, strategic approach, goals, objectives and performance measures. Anchored in activities of Humber's Centre of Innovation, the overall objectives of the plan are to expand applied research training opportunities across all disciplines; build relationships with industry and community stakeholders; develop research excellence in our faculty; and establish transparent operating principles and protocols to ensure the smooth conduct of applied research.

Launch the Centre for Entrepreneurship as a hub for networking, experiential learning and interdisciplinary industry pollination

The Centre for Entrepreneurship (CfE) was launched in fall 2016 as a hub for networking, experiential learning and interdisciplinary industry pollination. The CfE is the student-focused on-campus destination for everyone who wants to explore the world of entrepreneurship. It provides a space for like-minded individuals to meet, collaborate and create. Ultimately, the CfE provides students and the college community with access to a range of academic and technical resources such as mentorships, workshops, 3D printer, green screen and teleconferencing, and video-conferencing capabilities.

SAFEGUARD ACADEMIC INTEGRITY

Establish a Humber Academic Integrity framework to identify, promote and affirm the values of academic integrity among students, faculty, staff and administrators.

Humber's newly adopted Academic Integrity Statement has been communicated to faculty, students and external stakeholders via Humber's Print Catalog and website and through postings on all course outlines. Approximately 5000 students have engaged in Academic Integrity Pledges led by the School of Health Science and there has been ongoing training activities to support faculty in the development of student assessment.



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 for our learners and connections that help our graduates achieve success beyond our doors.



GOAL ONE

Ensure essential linkages with industry and key external stakeholders

DEVELOP MEANINGFUL RELATIONSHIPS WITH INDUSTRY PARTNERS

Through Program Advisory Committees, engage a broad range of industry, community and academic partners to guide current and future program planning

Program Advisory Committees (PACs) are key liaisons between the college, industry and the community. They ensure that programs are current and relevant to industry, business and society, as well as identify current and future industry trends and shifts in the skills and knowledge graduates need to meet employer requirements. In addition to ongoing PAC work at the program level, additional consultations and activities were held that brought together members from across a breadth of PACs in related fields of study. An example of these initiatives is the breakfast for industry partners that was held jointly by the School of Applied Technology, the School of Media Studies and Information Technology, and the Department of Applied Research and Innovation. This activity brought together more than 100 industry partners.

GOAL TWO

Build and maintain beneficial relationships with alumni

ENHANCE RELATIONSHIPS WITH ALUMNI

Engage alumni in Humber life as valued supporters, advocates and lifelong learners who contribute to and benefit from the college's culture and sense of community

A three-year strategic framework of the key initiatives and objectives required to enhance and grow engagement with Humber alumni was developed and executed. This plan is intended to help students in a number of ways: for example, through alumni sharing expertise and providing career mentorship to students, alumni-student networking with the view to lead to employment opportunities, and donations to support students and learning opportunities.

GOAL THREE

Enhance creative connections with education and community partners

ENHANCE COMMUNICATIONS

Develop a Client Relationship Management (CRM) strategy outlining practices, strategies and technologies that will enhance communication with and retention of students

Humber is creating an institution-wide Client Relationship Management (CRM) Strategy to understand how CRM may be utilized to improve the student experience, manage interactions and streamline communications with constituents. The goals for Humber's enterprise-wide CRM Strategy include ensuring an exceptional student experience, leveraging the range of Humber's programs to lead the system in providing pathways, ensuring essential linkages with industry and key external stakeholders, and enhancing creative connections with education and community partners.

UNIVERSITY OF GUELPH-HUMBER

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

Humber College and the University of Guelph continue to investigate opportunities for new and expanded programming and undertook an operational review to guide future planning activities. For example, the University of Guelph-Humber and Humber received funding through eCampus Ontario and have begun work on making the Early Childhood Studies and Family, Community and Social Services degrees available online as part of our initiatives to expand access and opportunities.



FOUNDATIONS FOR SUCCESS

Our ability to successfully deliver 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, staff and administrators 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 ONE

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

INVEST IN ENGAGED EMPLOYEES

Establish a faculty and staff recruitment plan and process to attract and retain highly skilled personnel

This multi-year initiative will culminate in the development of a talent management strategy that includes a comprehensive approach to recruitment, performance, development, succession and retention. Particular outcomes and successes in 2016-2017 have included the creation of the STAR! recognition program and the rollout of the Employee Engagement Pulse Survey. Humber is also actively working on defining its Talent Management Framework and assessing the maturity of its current talent strategies, programs and practices with a view towards enhancing and leveraging its “employer of choice” employer brand.

Establish a Leadership Plan that will ensure that Humber’s leaders are well equipped to support the implementation of the college’s strategic goals

“Building Capacity: A Framework for Supporting Humber as A Learning Organization” is a foundational plan aimed at advancing a common approach to organizational learning at Humber. This approach values and continuously enhances leader and employee skills both for the present and future growth of the College. Development and implementation of Humber’s leadership plan will be an ongoing initiative.

Review the effectiveness of overall talent management processes including performance management

This multi-year project will result in a strategy focused on creating a market-competitive compensation structure, reward system and salary administration policy that aligns with leading practice and maintains internal equity.

GOAL TWO

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

PLAN FOR FUTURE GROWTH

Complete five-year Campus Development Plan to meet program and service priorities and commitments

This is an ongoing process involving renovation, re-development, and new development of several spaces (as noted below), and the review and recommendations for space requests. These developments will provide additional space to allow for enrolment growth and meet increasing student needs.

Expand physical capacity through strategic infrastructure projects.

Several new infrastructure programs were completed that contribute to student learning requirements including the Student Welcome and Resource Centre at Lakeshore Campus, the Fitness Centre at Lakeshore, the Centre for Entrepreneurship, and the North Campus Backfill Projects. In addition, Humber began the development of both the Centre for Technology Innovation (CTI), the new parking garage and the first phase of the Integrated Energy Master Plan.

ENHANCE OUR TECHNOLOGY INFRASTRUCTURE

Develop an Information Technology Plan to guide strategic technology investments related to college academic and enrolment goals

The development of a new technology plan will ensure the alignment of strategic investments in technology with institutional goals. Key inputs into the process are the recently completed Academic Plan and the draft Applied Research Strategy. The development of institutional cloud and Client Relationship Management strategies are expected to be enablers for the technology plan.

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

The academic and business operations of Humber are highly integrated and supported by critical information systems and technology. As college operations increasingly rely on technology services to operate, in some cases 24 hours a day, seven days a week, it is important to create the conditions to deliver at the required level of service. The disaster recovery plan is a multi-year initiative that, along with college business continuity plans, will minimize the impact of disruption of IT services in the event of a significant interruption to campus data centre operations.

Continue the review and implementation of the Human Resource Management System (HRMS)

Humber undertook an extensive process to evaluate solutions to replace the current outdated Human Resources Systems with a leading practice Human Resource Management System. The new system will provide significant benefits and changes to enable Humber to keep pace with the market and facilitate effective business transformation.



GOAL THREE

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

GROW A MORE SUSTAINABLE CAMPUS

Achieve a silver designation in the Sustainability Tracking Assessment & Rating System (STARS) through the development of a Master Energy Plan.

Humber's sustainability strategy provides the framework for Humber to be a leader in sustainability initiatives at the postsecondary level. Receiving the Silver STARS rating of 45 and Silver designation in 2013, and increasing this score to 58.78 in 2016 indicates that Humber has achieved this strategic goal. In 2019 Humber aims to achieve a Gold designation, with a score greater than 65.

INVEST IN OUR FUTURE

Achieve a balanced or surplus financial position while delivering on current and future strategic priorities

Humber maintained its reputation for excellent fiscal management and achieved a surplus financial position for the year ending March 31, 2017.



MEASURING OUR SUCCESS

Humber's commitment to evidence-based decision-making has been important to our achievement and will continue to be critical as we measure and monitor the impact of our strategic initiatives on student success.

These metrics and indicators are also important elements of our accountability to the public, to our Board of Governors and to the Ministry of Advanced Education and Skills Development.

The metrics presented in this document are primarily systems-level indicators which benchmark Humber against our key comparators in the Greater Toronto Area (GTA) as well as against all colleges in the province. We aim to demonstrate improvement over the baselines identified in the strategic plan and to demonstrate leadership both within the GTA and across the province. Where the data reveal opportunities for improvement, we will continue to develop initiatives and dedicate resources to improve our results. This annual report is both an acknowledgement of our achievements and a reflection of our conscious, strategic effort towards continuous improvement.



OUR STUDENTS

LEARNING OUTCOMES

Outcome measures include:

- Key Performance Indicator (KPI) Student Satisfaction/Engagement with key teaching and learning capstones

Humber participates annually in the Key Performance Indicator (KPI) survey of students, graduates and employers. Every year since 1999, the provincial government has mandated administration of the surveys to assess the performance of Ontario colleges in five key areas: student satisfaction, graduate employment, graduate satisfaction, employer satisfaction and graduation rate. In 2017, Humber administered 14,300 student satisfaction surveys, and is reporting results from more than 4,600 graduates and almost 800 employers.

KNOWLEDGE AND SKILLS

Overall, your program is giving you knowledge and skills that will be useful in your future career.

| | 2014 | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|-------|
| Humber | 86.9% | 85.6% | 85.4% | 84.4% |
| GTA | 85.8% | 85.1% | 85.2% | 84.8% |
| Province | 87.2% | 87.0% | 87.0% | 86.9% |

QUALITY OF LEARNING EXPERIENCE

The overall quality of the learning experiences in this program.

| | 2014 | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|-------|
| Humber | 79.8% | 78.6% | 78.4% | 76.9% |
| GTA | 78.2% | 77.5% | 77.8% | 77.5% |
| Province | 80.0% | 79.8% | 80.0% | 79.5% |

PERSISTENCE AND GRADUATION RATES

Outcome measures include:

- Retention Rates (by year and by credential)
- KPI Graduation Rates (by credential)

Humber tracks both program retention and overall persistence. Our analysis follows students throughout their careers at Humber, tracking transfers to other Humber programs, graduation rate and attrition.

PERSISTENCE RATES BY YEAR

(fall cohort)

| Program Year | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|--------------|---------|---------|---------|---------|
| 1 - 2 | 74.1% | 77.0% | 76.9% | 74.6% |
| 2 - 3 | 89.9% | 91.5% | 91.0% | 89.8% |
| 3 - 4 | 94.8% | 93.7% | 92.7% | 90.9% |
| Overall | 79.0% | 81.0% | 81.1% | 79.0% |

Notes:

Humber persistence rates are calculated based on Fall to Fall for programs more than three semesters in length.

PERSISTENCE RATES BY CREDENTIAL

| Credential | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|----------------------|---------|---------|---------|---------|
| Diploma | 75.8% | 77.7% | 77.9% | 75.4% |
| Degree * | 87.9% | 88.8% | 88.3% | 87.5% |
| Graduate Certificate | 87.8% | 94.0% | 93.2% | 91.4% |

* Includes Bachelor of Nursing

KPI GRADUATION RATES

(by credential)

| | 2014 | 2015 | 2016 | 2017 |
|------------------------------|-------|-------|-------|-------|
| CERTIFICATES | | | | |
| Humber | 71.5% | 68.5% | 66.3% | 67.8% |
| GTA | 68.4% | 68.0% | 69.5% | 68.4% |
| Province | 71.0% | 70.8% | 70.6% | 71.0% |
| DIPLOMAS | | | | |
| Humber | 58.7% | 59.5% | 59.9% | 58.0% |
| GTA | 62.7% | 61.7% | 62.2% | 61.5% |
| Province | 63.7% | 64.1% | 64.8% | 64.6% |
| ADVANCED DIPLOMAS | | | | |
| Humber | 55.0% | 55.3% | 53.9% | 54.0% |
| GTA | 58.6% | 58.8% | 56.9% | 56.2% |
| Province | 59.7% | 61.1% | 60.9% | 60.8% |
| GRADUATE CERTIFICATES | | | | |
| Humber | 86.3% | 86.0% | 89.3% | 88.4% |
| GTA | 87.2% | 86.7% | 89.0% | 88.5% |
| Province | 86.2% | 86.9% | 87.3% | 86.1% |
| DEGREES * | | | | |
| Humber | 66.2% | 70.1% | 66.0% | 72.6% |
| GTA | 66.4% | 68.5% | 67.4% | 71.4% |
| Province | 66.8% | 67.3% | 67.5% | 71.9% |

Notes:

KPI graduation rate is calculated based on 200% of program length and reported in the following year

* Excludes Bachelor of Nursing

GRADUATE OUTCOMES

Outcome measures include:

- KPI Graduate Employment (and employment in related field), KPI Graduate Satisfaction, KPI Employer Satisfaction
- Measures from Humber-specific graduate and employer surveys

All publicly-funded postsecondary institutions in Ontario participate annually in the KPI survey of graduates and their employers. The results from these surveys are important indicators of Humber's performance in key areas related to graduate employment and employer satisfaction and are benchmarked against other GTA colleges, as well as the system as a whole.

KPI GRADUATE EMPLOYMENT

| | 2014 | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|-------|
| Humber | 81.8% | 82.5% | 82.4% | 83.4% |
| GTA | 79.5% | 80.0% | 80.4% | 80.3% |
| Province | 83.4% | 84.0% | 83.6% | 83.0% |

KPI EMPLOYER SATISFACTION

| | 2014 | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|-------|
| Humber | 92.7% | 91.0% | 88.2% | 90.6% |
| GTA | 93.3% | 87.0% | 89.6% | 92.1% |
| Province | 92.2% | 88.1% | 91.5% | 91.2% |

KPI GRADUATE SATISFACTION

| | 2014 | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|-------|
| Humber | 78.4% | 77.2% | 77.2% | 75.0% |
| GTA | 78.4% | 77.7% | 78.1% | 77.0% |
| Province | 80.1% | 80.0% | 80.2% | 78.8% |

OUR FOUNDATIONS

EMPLOYEE ENGAGEMENT

Overarching Success Measures indicated in the 2013-18 Strategic Plan:

- Internal Employee Engagement survey (improvement over 2013-14 baseline)
- Continued recognition as an “Employer of Choice” by external organizations

Led by Humber Human Resource Services, a cross-institutional project team with representation from all three employee groups was established to guide the engagement survey process from development through to action planning. A third party administered the first-ever Humber Employee Engagement Survey in November of 2014. Results from the survey have been shared across the institution and action plans are in various stages of development and implementation. In addition, a cross-functional working group has been developed to focus on three key areas of institutional improvement identified as change management, communications and rewards and recognition.

A Pulse survey was issued in February 2017 to assess progress on the above initiatives. These results will be used to inform future directions related to employee engagement.

INFRASTRUCTURE

Overarching Measures indicated in the 2013-18 Strategic Plan:

- KPI Student Satisfaction with key facilities, resources and service capstones
- Square feet per student

Based on KPI results, recent improvements related to student satisfaction with facilities, resources and services include: the expansion of student study spaces across North and Lakeshore Campuses, expanded and updated facilities to meet the needs of students and enrolment growth, new student work and collaborative space, and revitalized Open Access computer labs for individual study.

SATISFACTION WITH FACILITIES/RESOURCES

The overall quality of the facilities/resources in the college

| | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|
| Humber | 68.7% | 74.5% | 72.0% |
| GTA | 70.0% | 72.4% | 72.9% |
| Province | 74.4% | 75.6% | 75.3% |

SATISFACTION WITH SERVICES

The overall quality of the services in the college

| | 2015 | 2016 | 2017 |
|----------|-------|-------|-------|
| Humber | 55.0% | 58.4% | 56.9% |
| GTA | 58.2% | 59.3% | 59.9% |
| Province | 63.8% | 64.6% | 64.6% |

FINANCIAL SUSTAINABILITY

Overarching Success Measures indicated in the 2013-18 Strategic Plan:

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

As reflected in the audited financial statements, Humber achieved a surplus budget for 2016-17. Through prudent planning and responsible fiscal management, Humber has been able to invest for long-term strategic projects.

REVENUE FOR YEAR ENDING MARCH 31, 2017

| | |
|--|--------------------|
| Grants and Reimbursements | 153,700,000 |
| Tuition and Other Fees | 189,100,000 |
| Interest Income | 5,300,000 |
| Other | 58,500,000 |
| Total Operating and Ancillary Revenue | 406,600,000 |
| Amortization of Deferred Capital Contributions | 11,000,000 |
| TOTAL REVENUE | 417,600,000 |

EXPENSES FOR YEAR ENDING MARCH 31, 2017

| | |
|---|--------------------|
| Salaries and Benefits | 243,900,000 |
| Contract Services | 40,600,000 |
| Maintenance, Utilities and Municipal Taxes | 15,600,000 |
| Advertising and Marketing | 8,500,000 |
| Supplies, Equipment and Other Expenses | 41,000,000 |
| Information Technology, Software and Licenses | 6,800,000 |
| Student Assistance | 6,600,000 |
| Total Operating Expenses | 363,000,000 |
| Amortization of Capital Assets | 31,300,000 |
| TOTAL EXPENSES | 394,300,000 |

The consolidated Financial Statements and Supplementary Schedules for fiscal year 2016-2017 are available at humber.ca/content/publications

EXECUTIVE TEAM

Chris Whitaker
President and CEO

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

2016-2017 BOARD OF GOVERNORS

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Brien Gray, *Chair*

Gordon Schofield

Bob Goulais

Ahmed Tahir

Lianne Hannaway

Jeff Short

Dan Lang

Chris Whitaker, *President*

Susan Ross





Year-end March 31, 2017

HUMBER STRATEGIC PLANNING & INSTITUTIONAL ANALYSIS

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humber.ca/publications