



# Fleming College

50  
YEARS

2017 – 2018 Business Plan

# Introduction

2017 marks the 50<sup>th</sup> anniversary of the college system in Ontario. Fleming College has grown remarkably from its humble origins with its first campus above a bus station in Peterborough, a small forestry school in Lindsay and a group of artists sharing their expertise at a summer school in Haliburton. Throughout its history, the college has thrived through innovation, creating teaching and learning opportunities that have attracted students from both our local region and much farther abroad.

Building on Fleming's strong and successful history which includes the legacy of our namesake, we continue to differentiate and innovate as we plan for a dynamic and exciting future. Continuing the momentum already generated with MetaProject initiatives, we will increasingly emphasize incremental and transformational change to provide solutions on financial challenges, while enhancing quality, student success and achievement of our strategic direction. MetaProject initiatives have a broad focus on programs, enrolment, students, services and systems, staffing and facilities.

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*We look to create and seize opportunities that will drive Fleming Forward.*

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Annual Business Plans are the means for implementing strategic goals. The 2015-18 Strategic Plan has four strategic priorities:

- Deliver Outstanding Student Learning and Experiences
- Collaborate and Prosper with our Communities
- Excel as an Organization
- Enhance Financial Health and Sustainability

Project Management techniques are now in place to help us better monitor and track benefits (return on investment) of all objectives within the 17-18 Business Plan. Once an objective is operationalized the benefit metrics are tracked for

the following year. You will note many 18/19 targets in the Business Plan since the benefits can't start to be fully realized until that time. Where change is possible within the year, 17/18 targets are identified.

The plan that follows strives to put Fleming in a strong, competitive position by implementing strategies that will yield benefits related to of future markets and environments while addressing emerging challenges. We look to create and seize opportunities that will drive '*Fleming Forward*'.

Wherever applicable, SMART Objectives (Specific, Measurable, Actionable, Reasonable, Time-bound) are articulated this year in the Business Plan to produce identified *Outputs* (or deliverables). Objectives are tied to strategic **Benefit Metrics** which will measure the short- (or longer-) term *Outcomes*. In some cases, an objective's 'measurable' target and the 'benefit' are one and the same. Objectives that are innovative and contribute to differentiation, enhance student learning, contribute to community/regional economic success and drive the college to excel as an organization were the ones chosen to be included in this plan.

'Benefit metrics' help identify the purpose for spending resources in order to achieve the Objective (in other words, it is the return on that investment). It is expected that the Objective(s) will contribute to Fleming achieving the **Benefit Targets** that are projected for one, two or more years into the future. The Plan that follows proactively addresses the challenges we face, provides the ability to seize relevant opportunities and generates the changes in individuals and collective thinking required for innovation to flourish.

## VISION

### *Fleming. More than skills.*

#### CORE PROMISE TO STUDENTS

**Learn** – *You will be empowered to develop both technical and life skills. You will be the architect of your own experience, choosing from an array of exceptional educational and extracurricular opportunities, within and beyond the classroom.*

**Belong** – *There is a special feeling to our campuses. Our faculty and staff members, along with your classmates, welcome, engage and support you as you live, learn and grow as part of our inclusive learning communities.*

**Become** – *You will be equipped with the tools you need to build a better future – for yourself and for those around you. You will have renewed confidence in your skills, values and capabilities. From here, you can go anywhere.*

#### STRATEGIC MANDATE AGREEMENT – KEY AREAS OF DIFFERENTIATION

Like all Colleges and Universities in Ontario, Fleming is developing its second Strategic Mandate Agreement (SMA) with the Ministry of Advanced Education and Skills Development (MAESD). The 2017–20 SMA will declare Fleming’s differentiation plan. Annually reported metrics to MAESD will be instrumental in determining the allocation of a new **Differentiation Grant** to Ontario colleges and universities.

It is important, therefore, that the 17/18 Business Plan Objectives align with the new SMA to ensure we meet our agreement obligations and differentiation strategies.

#### Key Assumptions

1. Changes in the nature of work (partly through automation) and its availability (i.e. the trend away from full-time and ongoing employment) will drive a need for adjustments to programs, curriculum, services and graduate capabilities. Ultimately this links closely to our Vision Statement: *Fleming. More than skills.*
2. The province may introduce modest and positive funding adjustments for small and mid-sized colleges. However, financial sustainability will remain a major challenge and capital renewal will require college investment, partnership and a strong donor base along with government investment.
3. Ontario’s colleges have become reliant on international activities; that reliance will continue and grow in the year ahead.
4. The province’s commitment to a low-carbon economy will generate opportunities for colleges to provide leadership and to undertake systematic changes toward net-zero operation.
5. The province’s second cycle of Strategic Mandate Agreements will focus attention on ten to twelve areas of college operations and potential differentiation. A college must choose to emphasize a limited number of these as primary strengths and differentiators. Fleming College needs to consider specific emphasis on our student experience, applied research, program specializations and commitment to a sustainable future
6. Competition with private sector career colleges and other educational and training providers will intensify. Ontario’s colleges cannot expect to have a monopoly on publicly-recognized career education.
7. Business Plan objectives specify needed improvements both to overcome weaknesses and to develop strengths to a higher level.
8. Outcomes from 2017/2018 objectives may be realized with this academic year or by 2018/2019.
9. Fleming College will need to effectively manage complement in the year ahead. A key is to ensure strength in faculty expertise and capacity to develop programs and curriculum that are responsive to our changing external environment. Effective managements includes having the right skills and resources to build on our strengths.
10. Employee engagement is critically important for organizational development, our change initiative and for success in achievement of our Vision and organizational goals.

## Overview of Business Plan Priorities 2017-2018

The in-year business plan is the vehicle that the College uses in any given year to successfully implement our Strategic & Academic Plans and our Strategic Mandate Agreement. That said, we have aligned our Business Plan priorities to the critical areas highlighted in the Strategic Mandate Agreement 2017 to 2020. Through our Business Plan the College will address the following priorities:

1. Improve and further customize the student experience by identifying initiatives that further personalize the student journey, streamline our processes and effectively redesign our structures so that we can enhance student success.
2. Continue to develop differentiated relevant programs for a range of student groups while enhancing flexible learning, developing faculty and staff and piloting new educational technology methods to ensure excellence in teaching and learning.
3. Grow applied research through the rebranding of the Center for Alternative Wastewater Treatment and by launching the Centre for Sustainable Municipalities as well as increasing relevant offering in contract training and continuing education.
4. Enhance the indigenous and international student experience as well as create supports for marginalized groups. In addition implement a mental health strategy that better meets the needs of students.
5. Develop and engage staff so that they have the supports and capabilities to implement these objectives successfully and to drive our change initiative further.
6. Further connect and involve the communities in our region and beyond.



= MetaProject Objectives have been specifically identified in this document. However, many more Meta ideas and innovations are reflected in most of these objectives because of the MetaProject ideation sessions and meetings that occurred this past year.


## Key Business Plan Objectives by Strategic Goal

### 1. Deliver Outstanding Student Learning and Experiences

2015-18 Strategic Goals			2017-18 OBJECTIVES
<b>Goal 1.1:</b> Reimagine and design learning opportunities to fully engage our students using accessible, outcomes-based approaches, applied learning and authentic assessment.			
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>19-20 Target</b>	1.1.1. Develop cross-disciplinary simulation scenarios to take advantage of the redesign of labs in 20 programs related to SIF renovated space. <ul style="list-style-type: none"> <li>Academic groups to develop framework for the curriculum changes</li> </ul>
Student Satisfaction with hands-on learning KPI #20 <sup>1</sup>	79%	82%	
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>18-19 Target</b>	1.1.2. Launch 'Carbon Reduction' training opportunities and create related post-secondary programs. <ul style="list-style-type: none"> <li>2 contract training modules to be developed</li> </ul>
Overall Enrollment	12845	12952	
Contract Training Net Revenue	-\$ 60K	\$175K	
<b>Benefit Metric</b>	<b>17-18 Target</b>		1.1.3. Develop and implement the first year of a multi-year 'Open Educational Resources' (OER) plan to assist with training, teaching and learning
Complete OER handbook	100%		
<b>Goal 1.2:</b> Promote and recognize innovation and excellence in teaching by supporting and engaging faculty in industry practices, discipline research, and educational technology.			
<b>Benefit Metric</b>	<b>17-18 Baseline Target</b>	<b>18-19 Target</b>	1.2.1. Create an innovative pilot in <i>Educational Technology Methods</i> for the classrooms of 20 courses (e.g. BYOD - "Bring Your Own Device", and mobile device teaching).
Student Satisfaction with Ed. Technology used to assist in your program - New KPI #85 <sup>2</sup>	60%	65%	
<b>Benefit Metric</b>	<b>17-18 Baseline Target</b>	<b>18-19 Accumulated Target</b>	1.2.2. Offer 2 workshops for faculty with new teaching methods developed from the 16/17 <i>Pilot Math Labs</i> project.
Participation Rate in Workshops by FT Faculty	30%	65%	

<sup>1</sup> KPI #20: Quality of the learning experiences related to the practical skills or hands-on aspects of your program?

<sup>2</sup> New KPI #85: Overall, how satisfied are you with the educational technology used to assist teaching and learning in your program?

2015-18 Strategic Goals			2017-18 OBJECTIVES	
<b>Goal 1.3:</b> Develop and implement an integrated student success strategy to support our domestic and international students from recruitment through to graduation.				
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>18-19 Target</b>	1.3.1 Customize, integrate and streamline the <i>Student Experience</i> by analyzing the student journey from prospect to alumni. Create at least 3 initiatives to be implemented in 18-19 to enhance differentiation (aligned with <i>IP for Services Objective 3.2.1. &amp; 3.2.2.</i> ).	
Increase Retention	83%	84%		
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>18-19 Target</b>	1.3.2. Create a <i>Career Development Road Map</i> to guide students on how to develop essential skills that lead to enhanced employability. <ul style="list-style-type: none"> <li>Identify the specific skills Fleming graduates will be known for as employees and create career-related materials for students.</li> </ul>	
Employer Satisfaction Rate	94%	95%		
Student Satisfaction with Career Advising KPI# 38 <sup>3</sup>	55%	58%		
<b>Goal 1.4:</b> Continue common and core program development with differentiation as a key principle, and expand our leadership role in specialized program areas; Environmental and Natural Resource Sciences, Trades and Technology, Arts and Heritage, and healthcare and Community Services.				
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>19-20 Target</b>	1.4.1 Develop 2 new Post-Secondary programs, for launch in 18/19, in the areas Trades and Technology and Environmental and Natural Resource Sciences, incorporating 'differentiation' as a key principle.	
Overall Enrollment	12750	12952		
<b>Goal 1.5:</b> Focus unrelentingly on quality by implementing effective, evidence-based program review and accreditation processes to ensure outstanding student learning.				
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>17-18 Target</b>	1.5.1 Implement program changes identified through the Integrated Program Planning (IPP) processes as well as from Program Advisory Committees to ensure overall vitality and viability of our programming and program mix.	
Overall IPP Average Score	50%	55%		
CQAAP Standards		Meet		
			1.5.2. Successfully complete our 2018 Ontario College Quality Assurance Service audit by meeting, CQAAP established standards and requirements.	

<sup>3</sup> KPI #38: Career advising and job search assistance?

2015-18 Strategic Goals			2017-18 OBJECTIVES
<b>Goal 1.6:</b> Provide clear and accessible academic and career pathways for all programs, enabling mobility between institutions and programs.			
<b>Benefit Metric</b>	<b>17-18 Target</b>	<b>18-19 Target</b>	1.6.1. Implement a communications strategy to provide current students and applicants with their internal and external pathway options and transfer credit eligibility. Create a Student Mobility Map, Pathways materials for students and applicants and develop an early awareness strategy for transfer credit eligibility.
Student Satisfaction with pathways to other educational institutions – New KPI# 86 <sup>4</sup>	62%	65%	
<b>Goal 1.7:</b> Leverage selected applied research activities and resources to complement programs, enhance learning and provide value to sponsors, partners and clients			
<b>Benefit Metric</b>	<b>16-17 Actual</b>	<b>17-18 Target</b>	1.7.1. Rebrand CAWT with attention to enhance learning and student engagement, as well as expanding service offerings such as: - Technology verification and certification services - Research & engineering services
CAWT Fee for Services Revenues	\$270K	\$465K	
CAWT Gross Revenues	\$1.8M	\$2.5M	
<b>Benefit Metric</b>		<b>17-18 Target</b>	1.7.2. Launch the <i>Centre for Sustainable Municipalities</i> offering consulting, training, and other revenue generating services.
NSERC Grant (SENRS & T&T)		\$50K	
OCE CARDF College Program for Centre for Sustainable Municipalities		\$1M	
Other sources of revenue for CSM		\$100K	

## 2. Collaborate and Prosper with our Communities

2015-18 Strategic Goals			2017-18 OBJECTIVES
<b>Goal 2.1:</b> Design Fleming programs to include learning opportunities in the workplace and in our communities, while in turn providing our communities with access to college resources and skills.			
<b>Benefit Metric</b>	<b>15-16 Actual</b>	<b>17-18 Target</b>	2.1.1. Achieve the Cobourg Campus enrolment plan: <ul style="list-style-type: none"> <li>• launch the Personal Support Worker program</li> <li>• 2 new contract training events</li> <li>• 4 new continuing education course offerings</li> </ul>
Cobourg total Enrolment		1200	
Contract Training Net Revenue	-\$ 60K	\$125K	
			2.1.2. Establish a new role of <i>Dean, Flexible Delivery and Contract Training</i> to lead efforts across all campuses of the College. This position will be responsible for forging new and strengthening existing relationships with industry and employers in the region and across the province and for creating offerings that appeal to non-traditional students.



<sup>4</sup> KPI #86: Overall, how satisfied are you with the educational pathways offered by Fleming that enable you to transfer to other postsecondary institutions?



2015-18 Strategic Goals				2017-18 OBJECTIVES	
<b>Goal 2.2:</b> Strengthen our partnerships with our local communities and our extensive program-related communities of interest through collaborative projects and new communications and outreach strategies.					
<b>Benefit Metric</b>	15-16 Actual	17-18 Target	2.2.1. Build a strong connection with industry leaders and employers in the community. To assist in:		
Contract Training Net Revenue	-\$ 60K	\$125K	<ul style="list-style-type: none"> <li>Identifying core and essential employability skills required by Fleming graduates</li> <li>Identifying Contract Training needs of the community</li> <li>Identifying collaborative funding opportunities (e.g. Advancement, gov't funding)</li> <li>Contributing to innovative ideas related to new programs and the student experience</li> <li>Establishing Work Integrated Learning Experiences</li> </ul>		
# enrolled in WIL Programs	4043	4050			
<b>Goal 2.3:</b> Encourage, facilitate and recognize student and staff contributions toward community betterment.					
<b>Benefit Metric</b>	17-18 Target		2.3.1. Implement 50 <sup>th</sup> Anniversary celebrations, promotions and events in each of our communities, engaging students, current and retired employees, partners, employers and our communities.		
50 <sup>th</sup> Anniversary Participants	1000		<ul style="list-style-type: none"> <li>Publish and launch in Fall 2017 the 2<sup>nd</sup> <i>Annual Report to the Community</i>.</li> <li>Engage the Peterborough community through the launch of the new Sutherland Campus trail network.</li> </ul>		
2 <sup>nd</sup> Annual Report to Community	1000 views				
<b>Goal 2.4:</b> Develop and implement a comprehensive internationalization plan to: improve access and success for international learners, enhance international aspects of curriculum, grow international partnerships and provide expanded international study and work opportunities for students and faculty.					
<b>Benefit Metric</b>	15-16 Actual	16-17 Target	17-18 Target	2.4.1 Continue to implement the long-term <i>Internationalization Plan</i> -with focus areas for 2017-18 including, but not limited to:	
International Students Enrolment	1,174	1,649 (Actual)	1,727	<ul style="list-style-type: none"> <li>Further increasing opportunities for international students to develop their English skills beyond the ELB program using a multi-pronged approach that includes the introduction of a pilot program and support initiatives.</li> <li>Encouraging and creating opportunity, with 3 new activities, for involvement of students, faculty and staff in intercultural activities that contribute to further development of intercultural competencies</li> <li>Enhancing the profile and support of international activities within our internal and external communities.</li> </ul>	
International Student Satisfaction with services KPI #31 <sup>5</sup>	63%	65%	70%		





<sup>5</sup> KIP #31: *International Office and other international student services?*



2015-18 Strategic Goals				2017-18 OBJECTIVES
<p><b>Goal 2.5:</b> Work with both local and distant Indigenous communities to expand and improve programs and services, access, participation, and success rates for indigenous learners.</p>				
Benefit Metric	15-16 Actual	16-17 Target	17-18 Target	<p>2.5.1 Attract and engage Indigenous students through continued implementation of the <i>Indigenous Educational Protocol</i> and also evaluate new and emerging supports required.</p> <ul style="list-style-type: none"> <li>Enhance curriculum support, and outreach with the addition of an <i>Indigenous Outreach &amp; Engagement Liaison</i> (see 3.2.1.)</li> <li>Develop 1 new program that specifically attracts Indigenous students for Launch in 18/19.</li> </ul> <p>2.5.2 Continue to implement and expand the <i>Indigenous Perspective Designation</i> (IPD) initiative.</p> <ul style="list-style-type: none"> <li>Increase the number of <i>IPD</i> programs by 5 programs</li> <li>Embed <i>IPD</i> outcomes into the design framework of 10 existing non-IPD courses</li> </ul>
# of self-identified Indigenous Students	184	190	195	
Indigenous Student Satisfaction Rate	Establish Baseline (new SMA Metric)			

**3. Excel as an Organization**

2015-18 Strategic Goals		2017-18 OBJECTIVES
<p><b>Goal 3.1:</b> Promote a creative integrated culture focused on continuous improvement in which employees are engaged, accountable and encouraged to take responsible risks while being led by leaders who are collaborative and effective communicators.</p>		
Benefit Metric	17-18 Target	<p>3.1.1. Improve employee engagement by implementing relevant initiatives related to the Engagement Action Plan and ensure staff have the necessary development to enhance capabilities and effectively manage change.</p>
Emp. Engagement Pulse Survey - Satisfaction Rate	Establish baseline	
Employee Engagement Participation Rate in Development initiatives	Establish baseline	

2015-18 Strategic Goals		2017-18 OBJECTIVES	
Benefit Metric	18-19 Target	3.1.2. Implement a Mental Health strategy that balances proactive and just-in-time tools and resources for both students and employees. These strategies include implementation of websites, training, development and redesign of counselling/AES services.	
Employee Satisfaction Rate with Mental Health Resources – Survey	Establish baseline		
Student Satisfaction Rate with Mental Health Activities & Website – Survey	Establish baseline		
Mental Health Workplace Certificate – Leaders Complete Rate	Establish baseline		
Personal Resilience Pilot program Stud. Sat. - Survey	Establish baseline		
Benefit Metric	15-16 Actual	18-19 Target	
Student Satisfaction with Counselling Services KPI# 28 <sup>6</sup>	66%	68%	
Compliance with Ministry directive on <i>Net Tuition Billing and Financial Aid Reform</i> .		3.1.3 Implement <i>Net Tuition Billing and Financial Aid Reform</i> in compliance with government directives through effective identification and implementation of necessary business process and system changes impacting admission, records, financial aid, fee collection, and reporting.	
<b>Goal 3.2:</b> Utilize integrated planning tools to strategically allocate resources and improve the effectiveness and efficiency of student learning and service experiences.			
Benefit Metric	15-16 Actual	18-19 Target	3.2.1. Implement selected <i>Phase 1</i> projects of <i>Integrated Planning for Services</i> : <ul style="list-style-type: none"> <li>• Indigenous Outreach &amp; Engagement Liaison (See 2.5.1.) – Implement Pilot</li> <li>• Non-Direct Applicant Consultant – Pilot to be implemented at the Sutherland Campus in Fall 2017. Target - 75 contacts managed from first contact through to enrolment.</li> <li>• One-Card Project – Scope project (through Business Case Development)</li> <li>• Student Hub / Single Service Desk - – Scope project (through Business Case Development)</li> </ul> 
Student Satisfaction with Services - KPI #39 <sup>7</sup>	66%	68%	
		3.2.2 Launch <i>Phase II</i> of <i>Integrated Planning for Services</i> resulting in project recommendations that take into consideration all aspects of service redesign for HR, IT, and Finance including but not limited to enhancements, sharing of resources, maintaining or pulling back on aspects of service. 	

<sup>6</sup> KIP #28: *Personal counselling services?*

<sup>7</sup> KPI #39: *The OVERALL quality of the services in the college?*

2015-18 Strategic Goals			2017-18 OBJECTIVES													
<p><b>Goal 3.3:</b> Ensure that both students and employees value our facilities and information technology resources as clear assets for their learning and work.</p>																
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Benefit Metric	15-16 Actual	18-19 Target														
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Benefit Metric	15-16 Actual	18-19 Target														
Student Satisfaction with Internet Connectivity KPI # 41 <sup>12</sup>	70%	72%														
<p><b>Goal 3.4:</b> Meet and Exceed a "Silver" rating in STARS sustainability measures, while continuing to plan and implement key improvement to the physical environments at all campuses, including a new Frost Campus Master Plan</p>																
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Benefit Metric	17-18 Target															
Reduce GHG (from 1990) by 2018	10%															
Reduce GHG (from 1990) by 2020	15%															

<sup>8</sup> KPI #42: Lab/shop facilities?

<sup>9</sup> KPI #43: Individual/group study space?


<sup>10</sup> KPI #44: Social spaces (e.g., Lounge areas)?

<sup>11</sup> KPI #48: General condition of buildings and campus grounds?



<sup>12</sup> KPI #41: Internet connectivity?

2015-18 Strategic Goals			2017-18 OBJECTIVES
<b>Goal: 3.5:</b> Bring Core Promise to life by focusing on the way we deliver our student experience to enhance the skills, attitudes and values that lead to success in work and life.			
Benefit Metric	15-16 Target	18-19 Target	3.5.1. Increase flexible delivery through the utilization of <i>Video Conferencing</i> technology to provide opportunities for student who might otherwise not have access to post-secondary education because they are remotely located and/or reside in smaller communities.  3.5.2. Increase vocational skills and essential employability skills, along with an in-depth understanding of professional roles through the combined initiatives of experiential learning with cross-disciplinary teaching. These learning experiences can also be delivered through <i>Video Conferencing</i> flexible delivery.
# of First Generation Students	1695	1725	
Student Satisfaction with hands-on learning KPI #20 <sup>13</sup>	79%	82%	

**4. Enhance Financial Health and Sustainability**

2015-18 Strategic Goals			2017-18 OBJECTIVES
<b>Goal 4.1:</b> Improve financial sustainability by doubling our financial reserves to allow for more investment in capital and learning resources.			
Benefit Metric	17-18 Target	Multi-Year Frost	4.1.1. Carry out SIF fundraising campaigns for the Sutherland and Frost Campus renewal projects. <ul style="list-style-type: none"> <li>The Frost Campus campaign will be a multi-year campaign.</li> <li>Fundraising targets will be achieved through enhanced donor research, acquisition and relationship management strategies.</li> </ul>
Sutherland - SIF Capital Funding	\$900K		
Frost – SIF Capital Funding	\$350K	\$1.5M	
Benefit Metric	17/18 Target	18/19 Target	4.1.2 Implement year one of the <i>Conferences Services</i> Business Plan with a focus on utilizing the College’s physical and operational assets to attract revenue generation through space rental and food sales. 
Conference Services Net Profit	\$0	\$65K	
Benefit Metric		17-18 Target	4.1.3 Finalize and Implement the College’s Enterprise Risk Management (ERM) framework. Key Milestones: <ul style="list-style-type: none"> <li>Board Approval of a College ERM Policy</li> <li>Completion of a Board Risk Appetite statement</li> <li>Finalize College Operating Procedures, templates and reporting tools</li> <li>Training and implementation of the framework to at least 50% of College leaders/departments in year</li> <li>Completion of first draft Risk Register and Board Report?</li> </ul>
Risk Appetite Statement			
Benefit Metric	15/16 Actual	16-17 Target	4.1.4 Proactively monitor and manage College operations in 2017-18 to generate a minimum financial contribution to reserves (surplus) of \$1M after committing a minimum of \$0.5M in operating investments in the year.
Contribution to Reserves	\$2.7M	\$3M	

<sup>13</sup> KPI #20: Quality of the learning experiences related to the practical skills or hands-on aspects of your program?

2015-18 Strategic Goals				2017-18 OBJECTIVES	
<p><b>Goal 4.2</b> Grow overall enrolment and new revenue streams through effective program portfolio management, the launch of new contract training programs for both domestic and international markets and through enhancements to our enrolment and retention processes.</p>					
Enrolment Metrics	15/16 Actual	16/17 Actual	17/18 Target	<p>4.2.1. Develop and begin to implement a <i>Strategic Enrolment Long-Term Plan</i> utilizing <i>Integrated Planning for Programs</i> and <i>New Program Development</i>. </p> <p>4.2.2 Achieve the targets identified in the 17/18 Enrolment Plan.</p>	
Domestic <sup>14</sup> Enrolment	11,671	11,267	11,240		
International Enrolment	1,174	1,649	1,727		
# of Indigenous Students	184	190	195		
Registration of Con. Ed. Students	3,148	3,148	3,500		
Contract Training Net Revenue	-\$61k	\$360k	\$150k		
<p><b>Goal 4.3:</b> Complete a college-wide, multi-year MetaProject that will focus on growth, revenue, expenditure reduction and redesign to enhance quality and competitiveness while improving financial sustainability.</p>					
Benefit Metric	17-18 Target	18-19 Target	<p>4.3.1. Continue to drive the change initiative, MetaProject, forward through evaluating ideas, creating and tracking transformational projects, using LEAN effectively and developing metrics to monitor project benefits. A <i>Fleming Change Fund</i> will be utilized to invest in selected change initiatives. </p>		
Achievement of Benefit Metrics Tracked	75%	80%			

<sup>14</sup> Domestic includes: Direct, Non-Direct and Indigenous