FLEMING

BUSINESS
2024-25
PLAN

CONTENTS

LAND ACKNOWLEDGEMENT

Fleming College respectfully acknowledges that we are situated on Michi Saagiig lands and the traditional territory covered by the Williams Treaties. G'chi Miigwech to the Michi Saagiig peoples for allowing us to continue our work in your territory.

INTRODUCTION

This year signifies the commencement of a bold new era for Fleming College.

We have embarked on the first year of a new Strategic Plan, which will guide and shape the College over the next five years.

It is also a time of challenge for Fleming. The federal government's cap on international students and the elimination of public-private partnerships have had a significant impact on the college's operations, requiring Fleming to take action to stabilize its financial position.

We are seizing this new reality as an opportunity.

Financial stability and viability are the cornerstones of our Strategic Plan, and the 2024-2025 Business Plan will lay the foundation for Fleming's success in this area.

The Business Plan is a blueprint for our plan to become a leader in Applied Health education, to expand our Skilled Trades programming, and enhance areas of Applied Research.

It is a strategic guide to financial best practices that will ensure enduring quality education for our students. By creating an enriching experience at Fleming, we support our students' success and boost student retention.

Fleming College is looking forward to the road ahead, and investing in our students and their future success.

MISSION

Provide a compelling student experience for all learners with a focus on our chosen fields of excellence. Achieve operational effectiveness, ensuring a sustainable future.

VALUES

We will achieve our vision and mission by adhering to our values, which are:

- Innovation
- Inclusiveness
- Community
- Courage

VISION

A nimble and dynamic college leading Ontario in applied health, skilled trades education and applied research.

GOALS OF THE BUSINESS PLAN

The 2024-2025 Business Plan highlights objectives related to the Strategic Plan, Academic Plan, and our Strategic Mandate Agreement. This is the first implementation year of the Strategic Plan and Academic Plan.

Our Strategic Commitments

Develop a market leadership position in Applied Health education.

Enhance and grow our Skilled Trades program portfolio.

Support quality, sustainability and student success for all academic programs.

Expand Applied Research.

Improve the Student Experience.

Implement a multi-year Technology and Digitization Transition Plan.

Ensure Financial Sustainability.

Enhance our Outreach, Conversion and Retention.

Enhancing Our Employee's Experience.

2020-2025 Strategic Mandate Agreement (SMA3)

METRIC NAME	2020-21 TARGET	2020-21 ACTUAL	2021-22 TARGET	2021-22 ACTUAL	2022-23 TARGET	2022-23 ACTUAL	2023-24 TARGET	2023-24 ACTUAL	2024-25 TARGET
Graduate Employment Rate in a related field	70.32%	74.03%	72.50%	67.80%	69.03%	73.12%	70.71%	76.74%	71.30%
Institutional Strength/Focus	21.96%	22.87%	19.84%	22.58%	19.57%	24.05%	19.32%	24.65%	19.15%
Graduation Rate	70.70%	71.09%	70.97%	73.78%	71.02%	72.87%	70.76%	73.08%	72.51%
Community/Local Impact of Student Enrolment	9.28%	10.46%	9.70%	8.52%	9.15%	8.08%	8.33%	7.81%	8.04%
Economic Impact (Institution-specific)	70.21%	67.89%	68.88%	48.60%	55.16%	69.23%	52.42%	100.00%	52.73%
Graduate Employment Earnings			$33,468	$37,803	$35,402	$36,405	$36,584	$39,990	$35,488
Experiential Learning			76.25%	98.53%	77.56%	98.57%	82.75%	98.50%	97.55%
Revenue Attracted from Private Sector Sources			$894,783	$927,306	$902,493	$2,148,300	$426,889	$4,142,255	$927,306
Institution-Specific (Apprenticeship-related)					53.90%	52.31%	53.08%	61.77%	52.55%
Skills and Competencies									

2024-2025 Business Plan Objectives by Strategic Commitment

24-25 Objectives

1. Develop a market leadership position in Applied Health Education

1.1 Meet labour market needs for applied health professionals through an aggressive expansion of the program portfolio.

1.1.1 Leverage labour market intelligence to identify applied health programs that meet local and regional labour market demand.

1.2 To support current and new programs, the College will invest heavily in leading-edge simulation technologies.

1.2.1 Offer simulation training to a minimum of 20 programs in the School of Health and Community Services.

1.3 Programs will be developed or altered to allow for alternate delivery options, expanding access for all students including those currently in the workplace.

1.3.1 Develop online programming to be delivered in the 24-25 Academic Year.

1.4 Expand and enhance partnerships with healthcare, community service and educational institutions.

1.4.1 Partner with regional healthcare providers to increase clinical placement opportunities for students.

2. Enhance and grow our Skilled Trades program portfolio

2.2 Ensure highest quality programming through: workplace-relevant curriculum designed in collaboration with industry partners, an enhanced technological focus integrating augmented reality, virtual reality, and simulation tools into our training, work-based learning opportunities through apprenticeships, co-op placements, and internships allowing students to gain real-world experience and forge connections within their chosen industries.

2.2.1 Work with industry to develop a micro-credential in heavy equipment techniques.

2.2.2 Develop course curriculum to include augmented reality in skilled trades programming.

3. Support quality, sustainability and student success for all academic programs

3.1 Continue the work of the college's Strategic Enrolment Management committees to achieve enrolment targets for all programs.

3.1.1 Develop a 24-29 Strategic Enrolment Management (SEM) Plan to achieve the goals and initiatives of Fleming's new 2024-2029 Strategic Plan. Also aligning the SEM Plan with the 24-29 Academic Plan.

3.2 Optimize program quality and efficacy, balancing student success, labour market needs, and financial sustainability.

3.2.1 Implement recommendations from the College Quality Assurance Audit Process (CQAAP) based on the most recent Ontario College Quality Assurance Service (OCQAS) audit where Fleming received a mature rating.

3.4 Revitalize the Haliburton School of Art + Design through new full-time and part-time programming, new lines of business and the launch of the new student residence to support growth initiatives.

3.4.1 Develop and implement a digital credential strategy for HSAD to increase learner recognition.

3.4.2 Operationalize the Haliburton School of Art + Design residence space.

4. Expand Applied Research

4.1 Strengthen applied research excellence by deepening and integrating existing research expertise into new, strategically adjacent areas aligned with government and community priorities such as biotechnology, artificial intelligence, climate change and sustainability.

4.1.1 Update or develop strategic operating and growth plans for each research centre.

4.1.2 Assess the current state of data management and analytics capabilities within the college.

4.1.3 Conduct an assessment to identify overarching research themes or areas in Fleming's Research Centres that align with the strengths of each school and have the potential for interdisciplinary collaboration.

4.1.4 Create awareness of Fleming's commitment to applied research (e.g. internal marketing and communications, research showcases, site tours) and encourage faculty from all schools to consider and conduct faculty-led research initiatives.

4.2 Become a recognized, accessible and nimble partner-centered applied research hub, providing support to develop new knowledge and drive innovation.

4.2.1 Provide training for researchers, faculty, students and staff to enhance their understanding of how Indigenous ways of knowing can contribute to and enhance applied research questions and outputs.

4.2.2 Build a brand and content strategy (e.g. mix of case studies, videos, infographics) and government relations (GR) plan that articulates Fleming's research capabilities and success stories to the internal and external community (e.g. current and potential partners, government, funders).

4.3 Seamlessly integrate applied research into teaching and learning at all Fleming campuses.

4.3.1 Offer training (e.g. workshops) tailored to the career stage and/or experience of faculty and staff to develop research skills for applied research and course-based research.

4.3.2 Create awareness among students about the benefits of participating in research projects by offering information sessions, workshops, and seminars and developing a centralized platform to showcase opportunities in applied research.

5. Improve the Student Experience

5.1 Launch a new holistic Service Hub model to be implemented at our Sutherland and Frost campuses to provide fast, personal service to students.

5.1.1 Conclude a costing and feasibility study for the Student Service Hub model.

5.2 Enhance mental health support for students through one-on-one and group support sessions combined with communications efforts to build awareness and reduce stigma often associated with seeking support.

5.2.1 Complete institutional mental health and well-being audit informed by the Mental Health Commission of Canada.

5.3 Establish integrated care teams that will use predictive analytics to identify and support students of concern.

5.3.1 Under the guidance of the Dean of Students, formalize the work of the integrated care teams.

5.4 Through these ventures and other initiatives, break down traditional barriers between service and academic departments to provide an integrated student-centric versus institution-centric model.

5.4.1 Create an institution-wide retention committee.

6. Implement a multi-year Technology and Digitization Transition Plan

6.1 Implement new Enterprise Service Management & IT Service Management portals for better service access and streamlined support for students and employees.

6.1.1 Modernize our service delivery software enabling staff to efficiently provide an exceptional student experience.

6.2 Invest in collaboration technologies, classroom, and meeting room equipment, and related training to support Hy-Flex learning and other academic delivery models.

6.2.1   Complete installations of Hy-Flex classroom & meeting rooms.

6.2.2   Virtual Desktop Infrastructure (VDI) – Available to all students and staff.

6.3 Adopt a "cloud-first" strategy that prioritizes the use of cloud-based infrastructure and applications over on-premises solutions.

6.3.1   Develop a business case for a cloud-based CRM.

6.3.2   Migrate to Azure active directory managed domain.

6.3.3   Pilot Microsoft CoPilot with Fleming College staff.

7. Ensure Financial Sustainability

7.1 Develop a detailed financial sustainability plan to be delivered in the Fall of 2024 which will identify new revenue opportunities and savings opportunities that can be realized through operational efficiencies and prudent expense management.

7.1.1   Increase the number of community events and conferences held at Fleming College campuses.

7.1.2   Expand students' One Card capabilities to include purchases from community vendors.

7.1.3   Re-define contract negotiations with existing and prospective vendors.

7.2 Develop a long-term land and capital asset management plan that identifies opportunities for new investments, divestments, and renewal.

7.2.1   Establish a working group to identify key areas of focus for capital asset management and capital funding allocations/re-allocations.

7.3 Develop and implement a plan to revitalize fundraising initiatives through the Fleming College Foundation.

7.3.1   Fleming College Foundation operating plan developed.

8. Enhance our Outreach, Conversion and Retention

8.1 Develop and implement new marketing and recruitment strategies for both domestic and international student markets as well as a distinct Indigenous student recruitment and retention plan.

8.1.1   Invest in marketing and recruitment efforts to grow priority markets to diversify the international student body.

8.1.2   Provide opportunities for local students with traditional barriers to accessing post-secondary education.

8.1.3   Enhance and launch out of home advertising and digital campaign for domestic market.

8.1.4   Implement a Search Engine Optimization (SEO) strategy to improve website ranking on Google and other search engines.

8.1.5   Create an Indigenous Recruitment and Transition position.

8.2 Introduce new student-centered services, approaches, technologies, and predictive analytics to enhance conversion and retention efforts.

8.2.1   Develop a comprehensive conversion process for recruitment activities commencing in Year One of the 24-29 Strategic Plan.

8.2.2   Working with Indigenous Student Services and the Office of the Registrar, establish a facilitated Admissions process for advocacy and support of First Nations, Inuit and Métis applicants.

8.2.3   Develop a Student Success communication plan.

8.3 Implement an aggressive new communications strategy to share success stores within and beyond the Fleming community.

8.3.1   Implement Year One of the new communications strategy.

8.3.2   Establish an Indigenous Awards selection/advisory committee.

8.3.3   Pilot a new Prior Learning Assessment and Recognition (PLAR) program using an AI tool.

9. Enhancing Our Employee's Experience

9.1 Expand and advance equity, diversity, inclusion, and accessibility initiatives to support equity-focused psychologically safe cultures at the team and organizational level.

9.1.1   Re-establish the EDI Council.

9.1.2   Propose data collection and evaluation approach to support the development of a new EDI Strategy in alignment with the new Strategic Plan.

9.2 Develop and implement an employee learning strategy to strengthen job-related skills and abilities, focusing on leadership development and development for student-facing employees to better support the needs of Fleming students.

9.2.1   Establish the Mandatory Training Advisory Group.

9.2.2   Launch the Mandatory Training Program.

9.3 Re-envision and expand employee engagement and recognition programs to promote and advance a culture of connection, inclusion, and wellbeing.

9.3.1   Update and improve the Remote Work Program.

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