



CONESTOGA

Connect Life and Learning



BUSINESS PLAN 2021-2022

CONESTOGA COLLEGE INSTITUTE OF
TECHNOLOGY AND ADVANCED LEARNING



MESSAGE FROM THE PRESIDENT

Conestoga's 2021-22 fiscal year promises to be a period of substantial development and transition as we begin to emerge from the challenges resulting from the global COVID-19 pandemic. There is still some uncertainty ahead, but the increased availability and adoption of vaccines here in our community and across the country allow us to look forward to the gradual resumption of more face-to-face delivery of programming and services.

Conestoga and Ontario's other public colleges will have an important role to play in rebuilding Ontario's economy through education and applied research that will address workforce needs, support business recovery, and provide opportunities for displaced workers to return to meaningful employment.

In the year ahead, we will continue that journey as we take the first steps towards attaining the vision outlined in our 2021-2024 Strategic Plan.

We will continue to focus on domestic and international enrolment growth to meet the workforce needs of the communities we serve. We are working actively to attract students from a broader range of countries as well as enhance the participation of traditionally underrepresented groups. Increasingly, our growing employee team reflects the diversity of our college community. New programs and more flexible delivery options will enhance access to applied education and prepare learners for career and life success.

We will continue work on the development of Ontario's largest, most modern Skilled Trades campus, which will be completed on-time and on-budget for Fall 2022, and move forward with plans for the development of a new campus in Milton as well as expansion in Brantford. A growing number of training hubs in communities across southern Ontario will provide local access to training in high-demand fields such as Personal Support Worker and related health care roles.

We will continue to build on our applied research strengths to support our employer-partners, provide experiential learning for students and develop new solutions to real-world challenges. Further development of our technology infrastructure will support Conestoga's growing network of campuses, provide curriculum enrichment opportunities, and enhance delivery options for programming and services.

We will continue to refine our existing quality assurance processes, leverage new technologies and invest in the development of our growing employee team to support our efforts to deliver the best possible education and services to support student success through their time at Conestoga and beyond.

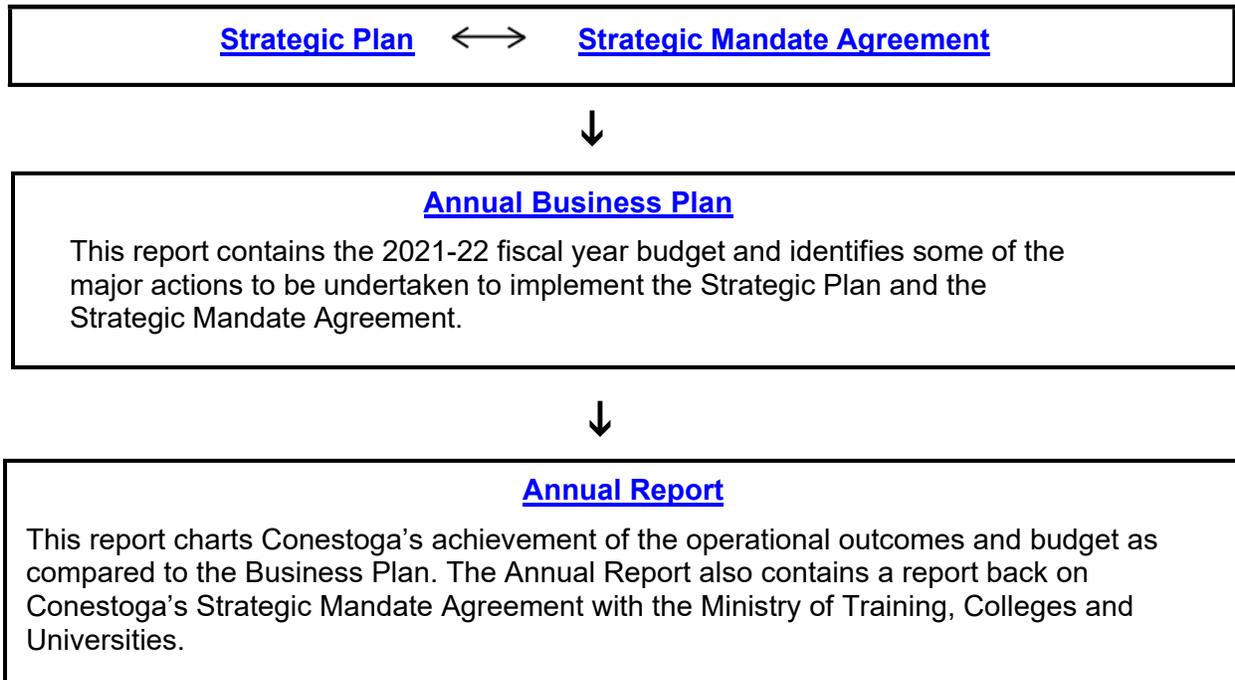
We will manage resources to support the sustainable delivery of Conestoga programs and services and work actively to support Canada's climate change goals we build towards our vision for leadership in applied learning and research.

We look forward to creating new opportunities to engage with our college and community partners. Together, we will transform lives and businesses on the way to a more prosperous future for our region and for Ontario.

John Tibbits, President

1. INTRODUCTION

The annual Business Plan is part of Conestoga’s planning, reporting and accountability process. The key components and reports in the process are:



Conestoga’s Strategic Plan and Strategic Mandate Agreement set out the context for the Business Plan.

The 2021-22 Business Plan identifies themes and activities for the upcoming year as we continue to work towards our vision for leadership in applied learning and research.

QUALITY



2. STRATEGIC PRIORITY FOCUS

The 2021-22 Business Plan identifies goals and initiatives to support the further achievement of Conestoga's strategic goals as outlined in the 2021-2024 Strategic Plan.

QUALITY

Demonstrate excellence in programming and services while providing an outstanding learning and working environment for students and employees.

The example below demonstrates how the college has created quality assurance measures and processes that support college programming:

Meeting our Commitments

Program Review

Conestoga has program review processes that support the delivery of quality academic programming. The audit conducted through the College Quality Assurance Audit Process (CQAAP) in 2020 commended the college for the significant investments that have been made in program reviews and new program development processes.

The review processes promote continuous quality improvement through evidence-based reflection and analysis. They require program teams to consider student, community, and employer needs and feedback and to meet professional and Ministry of Colleges and Universities (MCU) requirements.

This centralized support enables:

- Completion of Annual Program Reflections (APR) by all program teams as well as Major Program Reviews (MPR) every 5 to 7 years
- Maintenance of a process to ensure relevance and fit of programs
- Development of technology systems to facilitate processes and documentation
- Efficient frameworks that reduce review completion timelines.



Quality in Programming and Services

Strong processes and practices ensure the quality of Conestoga's programming and services. As was evidenced by a comprehensive college audit completed by an external third party in 2020, the college has quality mechanisms, systems and practices that support the delivery of high-quality learning experiences.

In 2021-22, Conestoga will continue to adapt and transform programming and processes to support both remote and face-to-face learning and services. By investing in digital technology, we will continue to enhance the quality and accessibility of college programs. Key areas for development include increasing the number of online courses as well as courses that leverage digital learning simulation technology such as 360 video, animation, and augmented reality.

Relevant Strategic Objectives

- Continue to improve the quality of programs and support services through ongoing monitoring, review, and the application of quality assurance measures and processes.
- Continue to accelerate and leverage digital technology to enrich curriculum as well as increase availability of, and access to, programs, while differentiating Conestoga and its program offerings and enhancing program flexibility and customization to meet learner needs.

Key Initiatives

In 2021-22 we will:

- Continue to refine Annual Program Reflection and Major Program Review processes to ensure they are efficient, effective and uphold quality standards.
- Provide faculty and staff training to continue the implementation of technology-based solutions that support remote and hybrid program delivery.
- Gather and analyze student feedback on their online course experience to determine the needs and expectations of diverse learners.
- Continue to implement digital learning simulations that provide students with enhanced opportunities to apply their learning in simulated real-world environments.
- Examine content, delivery, and evaluation tools for courses with low success rates.

Support Student Success

Conestoga is committed to supporting student success and achievement through services and resources that address the academic, cultural, and social needs of learners from diverse backgrounds. These services play an important role in providing students with resources to support their success.

Relevant Strategic Objective

- Provide a full range of high-quality and inclusive services to students, considering their diverse backgrounds, that contribute to their academic, personal and professional success.

Key Initiatives

In 2021-22 we will:

- Expand virtual student service supports through online office hours, accessible 24/7 tutorials, and real-time customer service assistance.
- Launch a new Orientation website that offers a personalized experience for students based on their program, campus, and path to the college (e.g., domestic or international).
- Strengthen communications with students and faculty to facilitate appropriate referrals and access to supports.
- Work towards the goal of empowering students to improve self-awareness of their abilities through a provincial initiative to develop learning strengths and barriers tools.

Support an Outstanding Working and Learning Environment

Developing and retaining an outstanding employee team is a college priority. In a recent audit of quality processes at the college, Conestoga was commended for our investment in teaching and learning resources and centralized professional development administration. During the COVID-19 pandemic, efforts to recruit and develop employees continued within the parameters created as a result of new health and safety guidelines. Employee development will continue to be a focus in 2021-22.

The health of our college community is sustained through a variety of practices and processes that support well-being. For example, physical and mental health have been enhanced by the development of a college student mental health strategy, professional development opportunities for employees and students, and initiatives such as the Hallman Mental Health project that have expanded support for student wellness.

Relevant Strategic Objectives

- Foster and support the development of a high-performing employee team that has adequate resources and is provided with ongoing training and development opportunities.
- Continue to focus on the health and wellness of students and employees to cultivate a supportive teaching, learning, and working environment.

Key Initiatives

In 2021-22 we will:

- Expand health promotion to students, with specific focus on supporting the transition and health care needs of international students.
- Continue efforts to support the development of e-sports at Conestoga.
- Enhance communications regarding services in support of the college's student mental health strategy and employee well-being.
- Refine campus crisis response processes and expand resources for students and employees who are supporting students in distress or crisis.
- Develop practices and resources that support Conestoga employees in their efforts to foster a learning and working environment that meets the needs of a diverse college community.
- Create and deliver educational events, processes, and resources that:
 - support employee development through toolkits, resources, coaching and communities of practice, and workshops on topics that range from global citizenship to technology and teaching.
 - enhance the employee experience and contribute to well-being.

Foster Engagement and Relationships

The college has a long history of success. In 54 years of providing high-quality education, the college has developed an extensive alumni network of 150,000+ graduates, a student body of approximately 55,000 full and part-time learners, and a workforce of more than 4,000 full and part-time employees. Developing impactful and engaging relationships and connections among this diverse group of stakeholders will enhance student and organizational success.

Relevant Strategic Objectives

- Identify and promote opportunities for engagement among members of the college community to enhance both student and organizational success.
- Foster and sustain alumni relationships to provide employment opportunities for students and graduates while enhancing and reinforcing the Conestoga brand and reputation.

Key Initiatives

In 2021-22 we will:

- Develop a virtual engagement plan that includes initiatives such as alumni-hosted podcasts and webinars.
- Continue to maintain strong relationships with retirees through their ongoing involvement in college and program events.
- Celebrate and recognize the achievements of employees through college-wide events and programs.
- Provide events, activities, and online resources that strengthen employee belonging and sense of community.
- Launch an online course to support successful onboarding for new employees.

- Use digital technologies to connect with current and prospective students and create an engaged college community.
- Launch an online marketplace for local companies to find and hire Conestoga-trained talent.

CAPACITY



CAPACITY

Continue campus growth with enhanced access to programming for diverse learners and increased enrolment to meet the workforce needs of the communities we serve.

The example below demonstrates how the college has implemented innovative solutions to support our strategic goal of increasing capacity:

Meeting our Commitments

Conestoga Career Compass Centre

Conestoga is a leader in co-op and work integrated learning. In 2021-22, the college will launch the Conestoga Career Compass Centre to enhance the scale of employment and career services available for prospective students, community employment seekers, alumni, and international graduates.

The new centre will provide data-driven, flexible, personalized career navigation and supports to those looking for employment or training. It will provide a comprehensive continuum of services and supports for job seekers, including:

- Virtual and in-person support for career planning, program selection, and employment advising.
- An Artificial Intelligence-supported resume and interview preparation technology tool to help clients put their best selves forward to employers.
- Employer recruitment services for our growing community and the regional labour market to help match talent with local employment needs and opportunities.
- Expertise in sourcing bursaries and scholarships for prospective students to help them find ways to finance their learning.

The first location for the new Centre will open at the college's Downtown Kitchener campus in 2021-22.



Campus Expansion and Enhancement

In 2021-22, Conestoga will continue to invest in the revitalization of existing campus facilities and develop new campus spaces to support college growth. As pandemic restrictions evolve, all on-campus activities will continue to operate in strict alignment with public health guidelines and directives.

Relevant Strategic Objectives

- Plan and prioritize campus expansion in support of Conestoga's overall growth to meet employer and workforce needs.
- Renew and enhance existing facilities to support growth and improve the quality of the student and employee experience while improving space and resource utilization.

Key Initiatives

In 2021-22, we will:

- Move forward with plans for the development of Conestoga's new campus in the Milton Education Village (MEV).
- Expand access to Personal Support Worker and Practical Nursing training in communities across Ontario.
- Continue the development of hybrid programs that combine remote and face-to-face instruction to provide students with greater flexibility and enhance scheduling capacity.
- Continue to develop online courses across a broad range of areas.
- Launch a space planning initiative that will optimize the utilization of campus spaces to address college priorities and position requirements.

Enrolment Growth and Diversification

Only 25 per cent of Conestoga's operating revenue in 2019-20 came from grant funding, including provincial operating grants. Tuition for domestic students has been frozen for two years and will remain at its current level until at least the fall of 2022. In order to maintain the high-quality learning experience that students expect and deserve, the college must continue to focus on both domestic and international enrolment growth targeted to the jobs of the future.

Relevant Strategic Objectives

- Continue to focus on increased domestic enrolment across all categories of programming through ongoing promotion and recruitment as well as the delivery of a broad and diverse range of courses, programs, and credentials that can be customized to meet market demand.
- Promote, grow and diversify international enrolment through increased focus and emphasis on support services and integration within the college and broader community in order to contribute to Canada's immigration goals and address current and emerging workforce needs.

Key Initiatives

In 2021-22, we will:

- Continue to develop and enhance marketing and recruiting initiatives to build domestic enrolment.
- Expand market research to target recruitment opportunities in developing international markets to further diversity our student population and meet workforce needs.
- Support internationalization through initiatives that increase the range of outbound and inbound learning experiences – such as exchanges – for students and employees.
- Foster and enhance the participation and success of underrepresented groups such as youth, women, Indigenous, and newcomers in Engineering, Technology and Trades programs through targeted recruitment and engagement efforts including community outreach, events, student supports and specialized academic programming.
- Develop and launch a new dashboard that tracks program enrolment and aids in campus capacity planning.

Develop In-Demand Graduates

In 2021-22, we will continue to provide students with opportunities to apply their skills and knowledge in learning activities that reflect real-world challenges and opportunities. As a result of the pandemic, recent work-integrated learning opportunities have included a broader mix of in-person and remote delivery. This year, the college will build on the foundational work done to leverage technology to enhance the experiences of our students and partners.

Relevant Strategic Objective

- Develop in-demand graduates by expanding and leveraging programming in work-integrated, experiential, and active learning that responds to current and evolving workforce needs with a particular focus on skills development, entrepreneurship, and leadership in the green economy.

Key Initiatives

In 2021-22, we will:

- Support the career and professional development of domestic and international students and graduates.
- Leverage the innovative use of technology to enhance service delivery, such as online mock interviews.
- Advance information management related to work-integrated learning (WIL) experiences through the MyCareer Experiential Module.
- Continue to support student involvement in applied research opportunities.
- Develop programming to support entrepreneurs in high-demand areas.

Market Driven Programs and Applied Research

As an Institute of Technology and Advanced Learning (ITAL) focused on polytechnic education, Conestoga is committed to providing a full range of accessible, career-focused programming geared to workforce and community needs.

Conestoga is ranked among Canada's top 20 colleges for applied research. During 2021-22, we will further develop our position as a research leader. We will continue to expand applied research activities and further develop our centres of innovation to support student learning, spur innovation for small and medium-sized enterprises in the local community and contribute to regional prosperity.

Relevant Strategic Objective

- Expand market-driven programs and applied research in response to ever-changing social, economic, and market demand on employers, businesses, and industries.

Key Initiatives

In 2021-22, we will:

- Support faculty in efforts to integrate applied research learning and outputs into curriculum in order to provide students with opportunities to explore solutions to real-world challenges.
- Support specialized interdisciplinary research in sectors of key regional economic importance through centres of innovation that bring together faculty expertise, student researchers, and state-of-the-art technology.
- Work with government, industry, and community partners to pursue applied research initiatives that reflect a diversity of industry and community needs and support economic recovery.
- Develop and deliver a diverse range of programs and academic credentials that will develop future-ready graduates.

Technology Infrastructure

In 2020-21, the college made a significant investment in digital infrastructure to maintain high quality education opportunities delivered remotely during the pandemic. As we move forward, additional investments will be made to build and maintain digital capacity. Ongoing technology innovation will support an increasing range of flexible programming and service delivery options.

Relevant Strategic Objective

- Plan and enhance the technology infrastructure, systems, processes and tools to support a growing network of campuses while enhancing the delivery of programs and services.

Key Initiatives

In 2021-22 we will:

- Continue to focus on technology enhancements that support flexible work, teaching, and learning.
- Develop hybrid programs that combine remote and face-to-face instruction.

- Support the ongoing revitalization of the college's technology infrastructure through a range of information systems enhancements:
 - continue to improve cybersecurity and risk mitigation systems that maintain and protect data and safeguard students and employees
 - simplify and unify college telecommunications
 - refresh hardware and systems to support future growth and expansion aligned with college plans and priorities.

SUSTAINABILITY



SUSTAINABILITY

Develop and enhance stakeholder relationships and partnerships and support employers in responding to changing social and economic conditions while optimizing organizational performance and supporting environmental sustainability.

The example below demonstrates how the college continues to transform its operations to support our strategic goal of sustainability:

Meeting our Commitments

Canadian Institute for Safety, Wellness & Performance (CISWP)

The Canadian Institute for Safety, Wellness & Performance, located within Conestoga's School of Business, works to improve the safety, wellness, and performance of the Canadian labour force by generating knowledge, transferring research to practice, and strengthening workforce development - all in collaboration with stakeholders

In 2021, Conestoga's Canadian Institute for Safety, Wellness & Performance (CISWP) launched a nationwide survey to examine the work-from-home impacts on the health and well-being of the Canadian workforce. CISWP also received research funding from the Social Sciences and Humanities Research Council (SSHRC) to conduct research on the effects of working from home on personal and organizational productivity and performance. Projects funded through SSHRC's Knowledge Synthesis Grant Competition on Work and Skills in the Digital Economy, support evidence-informed decision making and the application of best practices as well as assist in the development of future research programs.

For these projects, CISWP scientists collaborate with researchers at the University of Toronto and La Trobe University in Australia. Findings will help foster a broader understanding of the impact of WFH, generate awareness for decision makers within organizations and serve to effectively implement WFH policies to reduce adverse health impacts, while aligning with the business goals of the organizations. In partnership with its vast network of partners, CISWP will share knowledge created from these studies in the local community, across Ontario and beyond through a complimentary webinar series, infographics, and other publications.



Optimize Organizational Performance

In the past year, Conestoga demonstrated the ability to operate effectively in an environment that had been dramatically reshaped by the challenges and complexity of a global pandemic. The college will continue to implement processes and solutions that provide financial and operational resources that enable us to move forward.

Relevant Strategic Objective

- Plan and manage financial and operating resources to support the sustainable delivery of Conestoga's programs and services and enable the continued expansion of programming and services.

Key Initiatives

In 2021-22, we will:

- Continue to manage costs and spending throughout the year as plans evolve to address COVID-19 changes.
- Prioritize the development of the new Skilled Trades Centre in Cambridge that will also provide additional capacity at other campuses. Managing the capital budget for the Skilled Trades campus will be an important part of the 2021-2022 budget process.
- Move forward with our plans for the establishment of a new campus in Milton.
- Review our remote and on-campus staffing mix to inform campus planning and space use.
- Complete space planning and campus capacity analysis to inform college plans based on enrolment projection modelling and academic delivery plans.
- Provide supplies, processes, and resources to support the safe delivery of in-person, hands-on learning activities in Conestoga courses and programs that cannot be delivered remotely.
- Consolidate college operations to key sites to maximize resource utilization and reduce costs.
- Work with other Ontario colleges on cost-saving procurement practices.

Support Environmental Sustainability

Conestoga is committed to supporting Canada's clean growth and climate change goals. All aspects of managing current facilities and planning new infrastructure will continue to be approached through a sustainability lens as we work towards improving energy efficiency, reducing GHG emissions, and implementing waste reduction strategies. Environmental considerations are included in a growing number of Conestoga programs as we prepare a new generation of workers to support the sustainability goals of Ontario's businesses.

Relevant Strategic Objective

- Contribute to Canada's fight against climate change through the development of innovative environmental solutions for industry as well as continued efforts to improve energy efficiency, reduce GHG emissions, and implement waste reduction and diversion strategies across college operations.

Key Initiatives

In 2021-22, we will:

- Research and pilot new technologies – such as touchless door sensors – that prevent and reduce the transmission of infectious diseases within college buildings.
- Introduce a college print strategy to increase awareness of paper consumption, reduce waste and achieve cost-savings.
- Initiate capital replacement plans for operating systems and equipment replacement needs.
- Develop and implement a college-wide waste management plan for all waste streams.
- Complete phase one of the installation of a 1.3 MW photovoltaic system that converts light into electricity at the Doon campus.

Community Engagement and Marketing

Conestoga will continue to pursue a variety of targeted initiatives that support college partnerships and enrolment plans. We will pursue opportunities to increase public awareness of Conestoga's role in supporting the prosperity and well-being of the communities we serve. Our strong relationships with student government, alumni, partners, and stakeholders will support the development of programs, services and facilities and provide new opportunities for current and future students.

Relevant Strategic Objectives

- Develop and implement marketing strategies and plans that differentiate the college, reflect the brand, and drive overall growth.
- Engage proactively with employers, business, community and government partners to address evolving expectations and priorities, respond to changing workforce and community needs, and increase understanding of Conestoga's role and importance in the prosperity and well-being of regions across southwestern Ontario and beyond.

Key Initiatives

In 2021-22 we will:

- Create full digital marketing campaigns and produce promotional videos to support all online programs.
- Continue to provide students and the broader community with information about college plans and operations.
- Work with media and community partners to build broader understanding of the unique role the college plays in preparing students for success, supporting business and workforce needs, and contributing to prosperity.
- Work with Conestoga Students Inc. (CSI) on joint initiatives of common interest.
- Continue to work with government partners to provide international students with a high-quality education experience.
- Pursue funding and partnership opportunities that leverage Conestoga's educational and research capabilities.

Support Economic and Social Growth

As the social and economic recovery from the pandemic begins, Conestoga is positioned to make a significant contribution to reskilling our local workforce. We have a long history of delivering career-focused education that addresses industry needs, prepares students for success, and contributes to the prosperity and well-being of the communities we serve.

As an Institute of Technology and Advanced Learning (ITAL) and a leader in polytechnic education, the college delivers a comprehensive range of programs to meet current and future needs across our growing and diverse community, in areas such as skilled trades, information technology and creative industries, transportation, technology, manufacturing, business, community services, and health sciences.

Relevant Strategic Objectives

- Work with and support employers in understanding and responding to changing social, economic, and market trends and demands with a particular focus on health care, the skilled trades and the opportunities afforded by the green economy.
- Position Conestoga as a vital component in the social and economic recovery and future development of the municipalities and regions we serve.

Key Initiatives

In 2021-22 we will:

- Complete the development of Ontario's largest skilled trades campus on-time and on-budget, with a scheduled opening in Fall 2022.
- Expand our program offerings, including micro-credentials, in alignment with evolving community and business needs.
- Continue efforts to attract, retain, and support international students from countries around the world in support of Canada's immigration strategy.
- Enhance physical and digital college resources to increase access to programming for diverse learner groups.
- Engage with business, community, and government partners to address critical workforce needs.
- Establish additional ONSITE locations for the local delivery of health care education and training programs in communities across Ontario.
- Expand International Education Testing (IELTS) capacity by increasing the number of testing partners across Canada and opening a new computer-based centre in Milton.

BUDGET COMMENTARY

Budget Commentary

The 2021-2022 approved preliminary budget projects a small surplus of \$519,000 and reflects a plan for a flexible approach due to uncertainties surrounding a return to post-pandemic operations. The 2021-22 budget was approved in March 2021 and assumes a reduced level of on-campus activity for the Spring 2021 and Fall 2021 semesters. For the purposes of the budget it is assumed that the Winter 2022 semester will include a gradual return to more usual student volumes and activities on campus.

Enrolment is expected to increase in the 2021-22 year and related student and staff costs will also increase as more students and staff are expected to return to campus.

The 2021-22 budget includes costs related to maintenance and renovations, online learning initiatives, digital simulation learning and updated IT infrastructure. The college continues to invest in capital projects including the Skilled Trades campus in Cambridge and plans for the new Milton campus, in order to be well-positioned as we move beyond the pandemic, address its impacts and support Ontario's future growth and prosperity.

Budget Summary

	2021/22 Approved Budget \$ 000	2020/21 Actual \$ 000
Revenue		
Grants	79,462	86,834
Tuition Revenue	216,736	192,858
Contract Revenue	7,773	3,079
Other Student Fees	29,081	23,308
Other Revenue	20,399	23,716
Amortization of Deferred Capital Contributions	8,300	8,079
Total Operating Fund Revenue	361,751	337,874
Expenditures		
Salaries & Benefits	227,473	209,562
Student Related Expenses	19,015	15,560
Staff Related Expenses	6,341	4,128
Plant Related Expenses	37,155	19,643
Professional and Contract Fees	29,372	23,521
Other Expenses	10,557	8,941
Specifically Reimbursed Expenses	12,748	9,131
Amortization of Capital Assets	18,571	17,452
Total Operating Fund Expenditures	361,232	
Net Surplus	519	307,938



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