



BUSINESS PLAN

2022-2023

CONESTOGA COLLEGE INSTITUTE OF
TECHNOLOGY AND ADVANCED LEARNING

MESSAGE FROM THE PRESIDENT

Conestoga's 2022-2023 fiscal year promises to be a period of substantial development and transition as we continue towards the realization of our vision as outlined in the 2021-2024 Strategic Plan.

There are challenges and opportunities ahead as Ontario works towards post-pandemic social and economic recovery. Critical talent shortages in key areas such as skilled trades, health care and digital technologies impede the potential prosperity and well-being of individuals and businesses across the province. Conestoga has a key role to play in addressing workforce needs and preparing a new generation of highly qualified workers to serve our communities and the province of Ontario.

In 2022-23, we will continue to develop and refine programming options in consultation with our industry and community partners, delivering a quality learning experience that will prepare students for future success. We will build on our efforts to diversify our student body and employee base and focus on enhanced initiatives to promote both Indigenous culture and the success of Indigenous students.

Investments in new technologies will support our efforts to build on the progress we've made in enhancing our program delivery models, modernizing our workplace and increasing access to career-focused education for diverse groups of learners across the province and beyond.

We will build new capacity through capital projects across our network of campuses to accommodate growing domestic and international student enrolment and work with our partners to address student wellness needs as well as exploring new solutions to the challenge of safe and affordable housing.

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.

We will manage resources to support the sustainable delivery of Conestoga programs and services and work actively to support Canada's climate change goals as 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 healthier, 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:



Annual Business Plan

This report contains the 2022-23 fiscal year budget and identifies some of the major actions to be undertaken to implement the Strategic Plan and the Strategic Mandate Agreement.



Annual Report

This report charts Conestoga’s achievement of the operational outcomes and budget as compared to the Business Plan. The Annual Report also contains a report back on Conestoga’s Strategic Mandate Agreement with the Ministry of Training, Colleges and Universities.

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

The 2022-23 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 2022-23 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

Talent Development Hub

Conestoga is a leader in co-op and work integrated learning. In 2022-23, the college will launch the Conestoga Talent Development Hub to enhance the scale and quality of employment and career services available for prospective students, community employment seekers, alumni, and international graduates.

The first centre will be located at the downtown Kitchener campus and 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 finance their learning.

The Talent Development Hub will be operated in collaboration with the Cowan Welcome Centres through support provided by The Cowan Foundation. It will include programs supported through the fund established in memory of Helena Webb, an employee and leader dedicated to Conestoga for over 40 years. The Helena Webb Fund has received more than \$3 million in donations to date that will be used to provide guidance and support to students, alumni, and prospective students embarking on new careers.

Quality in Programming and Services

Strong processes and practices ensure the quality of Conestoga's programming and services. The college has quality mechanisms, systems and practices that support the delivery of high-quality learning experiences.

In 2022-23, Conestoga will continue to adapt and transform programming and processes to support remote, hybrid, and face-to-face learning and services. By investing in digital technology and expanding the methods that we use to offer quality learning experiences, 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 technologies 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 2022-23 we will:

- Invest in technology upgrades to enhance the existing Annual Program Reflection (APR) and Major Program Review (MPR) systems to meet stakeholder needs for highly trained and job-ready graduates while upholding quality standards.
- Expand digital learning simulations that provide students with opportunities to apply their learning in simulated real-world environments.
- Expand online learning opportunities to provide high quality online learning curriculum for remote and hybrid programs.

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 2022-23 we will:

- Increase access to residence and local housing for domestic and international students through capital investment and partnerships with the region and local municipalities.
- Provide access to e-sports opportunities and academic programs to improve student connections and enhance the college experience with the opening of the e-sports location at our Waterloo campus.
- Connect students, graduates, and alumni to local community and business opportunities through the Talent Development Hub. The first Talent Development Hub in downtown Kitchener is expected to open in Fall 2022 with additional locations planned at the Skilled Trades Campus in Cambridge and the Brantford Campus.

Support an Outstanding Working and Learning Environment

Developing and retaining an outstanding employee team is a college priority. Our employee team is instrumental in achieving Conestoga's strategic goals and employee development will continue to be a focus in 2022-23.

The health of our college community is sustained through a variety of practices and processes that support well-being. 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 through foundation donations and government grants 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 2022-23 we will:

- Develop and expand an employee recruitment team that will be able to identify and attract high quality candidates to fill more than 125+ key positions at the college.
- Enhance communications and resources regarding services in support of student mental health and employee well-being.
- Integrate the work location initiative into daily operations to provide the flexibility to deliver high quality services to students through in-person, hybrid and remote options.

Foster Engagement and Relationships

Conestoga has a long history of success. The college has developed an extensive alumni network of 160,000+ graduates and currently supports an annual student population of approximately 55,000 full and part-time learners with 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. We will continue to build connections across our growing network of campuses and satellite operations to support engagement and communication.

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 2022-23 we will:

- Expand alumni engagement through initiatives such as alumni-hosted podcasts and webinars as well as in-person events to support local business partnerships with our graduates.
- Provide group and individual learning and professional development opportunities that strengthen employee belonging and enhance group dynamics and change management skills.
- Contribute to local business development and entrepreneurship through the expansion of Conestoga's Entrepreneurship Collective and Gig Lab opportunities at the new Talent Hub at our Downtown Kitchener campus and in collaboration with Communitech.

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

Personal Support Worker and Health Care Programs

The pandemic highlighted an urgent need for enhancing the health care workforce. Health care workers found themselves on the front lines in the fight against COVID-19 and demonstrated incredible leadership and commitment to the health and safety of the citizens of Ontario. With a generous donation of \$5 million over five years from The Cowan Foundation, Conestoga was able to respond quickly to the need for quality training of additional Personal Support Workers (PSWs).

In 2021-2022, Conestoga also took part in the provincial initiative to increase the number of trained PSWs in the province. Students and employers were provided with financial supports by the provincial government. Conestoga trained over 2,000 students who are now working in the health care sector and addressing the growing care needs in home and community care, hospitals and long-term care homes.

With a commitment to continue additional funding for the 2022-23 year, Conestoga is well prepared to provide high quality learning and work placement opportunities for even more students in the PSW program.

In 2022-23, Conestoga will also expand the ONSITE program. In partnership with many long-term care, retirement, and community agencies, Conestoga is providing unique opportunities to bring students into learning environments that provide flexible learning, work-integrated experiences and immediate employment opportunities. The college is focused on expanding the reach of the ONSITE program, with more than 12 locations already in operation and 10 more locations projected to open in the next two years.

Campus Expansion and Enhancement

In 2022-23, 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 accordance with strict guidelines to provide a safe learning and working environment for students and employees.

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 2022-23, we will:

- Move forward with plans for the development of Conestoga's new campus in the Milton Education Village (MEV) through development of a Master Plan and development of our transitional location on Parkhill Drive in Milton.
- Expand our Downtown Kitchener campus to include the main floor of Market Square and open our talent hub and entrepreneurship collective in the Downtown Kitchener location.
- Open the new Skilled Trades Campus in Cambridge with academic delivery beginning in September 2022 and finalizing the transition of programs intended to move to the campus in Phase 1 by January 2023.

Enrolment Growth and Diversification

Only 25 per cent of Conestoga's operating revenue in 2012-21 came from grant funding, including provincial operating grants. Tuition for domestic students has been frozen for three years and will remain at its current level until at least the fall of 2023. 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 the expansion of recruitment operations in a broad range of countries while also placing 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 2022-23, we will:

- Invest resources to focus on increased diversity of international enrolment by promoting Conestoga programs and recruiting international students from Brazil, Vietnam, Mexico, Thailand, Eastern Europe, the Philippines, and Pakistan in addition to continued efforts in recruitment of students from India.
- Expand academic offerings for Indigenous students to provide additional Indigenous learning opportunities through partnerships and supports specific to their needs. The college will increase recruitment efforts for Indigenous students and provide assistance with learning and employment supports.
- Expand personal support worker (PSW) and Health Care programs to provide an exceptional learning experience and additional graduates to meet workforce demands.

Develop In-Demand Graduates

In 2022-23, 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. 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 2022-23, we will:

- Enhance the work-integrated learning (WIL) experiences through international learning opportunities.
- Promote the potential of trades careers to encourage participation of more Indigenous students as well as women and those from other traditionally underrepresented groups.
- Expand student involvement in applied research by increasing student participation in research opportunities and co-op positions in research 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 2022-23, 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 2022-23, we will:

- Expand the Canadian Institute for Seniors Care and the Institute for Wellness, Safety, and Performance with a location at the Skilled Trades Campus and a focus on trades - related funding.
- Work with partners to expand the impact of the Food Research and Innovation Lab scheduled for completion in 2022-23.
- Expand our three-year degree offerings to meet workforce needs.

Technology Infrastructure

The college continues to make significant investments in digital infrastructure to maintain high quality education opportunities delivered remotely or in a hybrid format. 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 2022-23 we will:

- Select a new Enterprise Resource Planning (ERP) system that will enable Conestoga to focus on technology enhancements that support flexible work, teaching, and learning.
- Invest in additional cybersecurity resources and risk mitigation systems that maintain and protect data and safeguard students and employees.
- Simplify and unify college telecommunications through the implementation of the telecommunications project.

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

Capital Energy Projects

In 2018, Conestoga embarked on a plan to improve energy efficiency across all campuses. At this time, the college received approval for a grant to fund geothermal and photovoltaic panels at the Cambridge campus. The project has been very successful in significantly reducing the carbon footprint at the campus. Conestoga's Waterloo campus has also benefitted from a significant investment in energy-saving solar investments completed as part of the 2017-18 campus expansion.

Despite changes to the funding model and reduction in funding opportunities, Conestoga made the commitment to include energy-saving projects in the capital plan of the college. As part of the long-term roofing replacement plans, Conestoga has identified areas of Doon campus for upcoming photovoltaic panels. In 2021-22, Phase 1 of the project began and in 2022-23, Phase 2 will commence. The additions of the onsite power generation will allow Conestoga to pause electrification of heating plants to reduce carbon emissions. In the past two years, Conestoga has invested \$4.5 million in energy projects.

Adding panels and other energy-saving measures to capital plans each year enables Conestoga to reduce carbon emissions and commit to more energy-saving initiatives on future capital projects.

The most recent capital expansion in Milton includes a property with existing geothermal capability and opportunities to expand these capabilities further.

As we learn more about the ongoing impacts of our activity on our environment and the urgent need for us to respond, Conestoga is committed to exploring new opportunities and creative investments at all campuses to help address global issues associated with energy consumption.

Optimize Organizational Performance

Conestoga has 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 2022-23, we will:

- Centralize administrative functions through a new location for our administrative hub in Kitchener and implementation of our work location initiative guidelines.
- Complete space planning and campus capacity analysis to inform college plans based on enrolment projection modelling and academic delivery plans.
- Work with other Ontario colleges on cost-saving procurement practices through collaborative procurement agreements through Ministry-supported initiatives.

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 2022-23 we will:

- Complete the college print strategy to increase awareness of paper consumption, reduce waste and achieve cost-savings and expand other waste reduction strategies.
- Develop plans to support student and employee public transit options through partnership with the Region of Waterloo and local municipalities.
- Complete phase two of the installation of a 1.3 MW photovoltaic system that converts solar power 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 2022-23 we will:

- Work with Conestoga Students Inc. (CSI) on joint initiatives to support capital development for student spaces across all campuses, student housing opportunities, and more cost-effective transit options for students.
- Build additional partnerships at the new Skilled Trades Campus to expand on existing support from the Cowan Foundation, ATS, and other donors and supporters.
- Develop partnership and alumni engagement plans for all campus locations.

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.

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, skilled trades, creative industries, communications and information technology 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 2022-23 we will:

- Develop new micro-credential programs to support learners of all abilities as they seek to obtain gainful employment tied to community and business needs.
- Expand our dual credit programs to provide pathways for secondary students at all campuses to obtain a college diploma.
- Develop strategies to attract more international students and those from traditionally underrepresented groups to the skilled trades to benefit from our new location and resources and to meet workforce needs.

BUDGET SUMMARY

2022-2023 Operating Budget

The 2022-2023 approved operating budget projects an operating surplus of \$52 million and reflects a plan for a flexible approach due to uncertainties surrounding a return to post-pandemic operations. The 2022-23 budget was approved in March 2022. For the purposes of the budget it is assumed that all semesters will reflect increased student enrolment and activity on campus.

Enrolment is expected to further increase in the 2022-23 year and related student and staff costs will also increase as restrictions are expected to be reduced in comparison to 2021-22.

The 2022-23 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, construction of a new Milton campus, and expansion of the Downtown Kitchener campus to support Ontario's future growth and prosperity.

	2022/23	2021/22
	Approved	
	Budget	Actual
	\$ 000	\$ 000
Revenue		
Grants	83,268	104,149
Tuition Revenue	344,858	280,444
Contract Revenue	4,498	5,334
Other Student Fees	41,630	32,731
Other Revenue	31,288	30,377
Amortization of Deferred Capital Contributions	8,516	8,944
Total Operating Fund Revenue	514,058	461,979
Expenditures		
Salaries and Benefits	279,147	244,102
Student Related Expenses	24,486	18,470
Staff and Administrative Expenses	13,078	8,127
Facilities Expenses	41,210	28,625
Professional and Contract Fees	53,458	46,011
Other Expenses	17,693	11,419
Specifically Reimbursed Expenses	9,592	29,965
Amortization of Capital Assets	22,686	17,699
Total Operating Fund Expenditures	461,350	404,418
Net Surplus	52,708	57,561

