



Confederation
COLLEGE

2022/2023

BUSINESS

PLAN

Table of Contents

Executive Summary	3
Section 1: Statement of the Strategic Directions and Operations	4
Section 2 Year One Results of the 5-Year Plan	9
Section 3 Major Initiatives and Capital Projects Relating to the Strategic Plan	21
Section 4 External Factors	23
Section 5 Review and Assessment of Strategic Ends/Outcomes	26
Section 6 Budget Statement of Operations	27
Section 7 Financial Charts	30

The 2022-2023 Business Plan aligns our budgeted resources with our Strategic Mandate Agreement (SMA3), Board Ends policies and the College's 2020-2025 Strategic Plan (Kaa-aanokaatekin – Work we are doing now).

This plan has been developed in the context of continued significant social, economic, and population demographic change in Northwestern Ontario. Furthermore, the College launched its 2020-2025 Strategic Plan, just prior to the start of the global Covid-19 pandemic. Over the past few years, the College has had to be nimble and adapt to changes brought forth by the pandemic and changing legislation. If the past few years of the pandemic can be credited with anything, it would be that it provided the College with an opportunity to find innovative solutions on how to conduct business and serve our students and communities. Looking ahead, this Business Plan focuses on the goals, metrics and objectives tied to our four strategic pillars and recovery from the impacts of Covid-19. Specifically, budget resources have been aligned to the Board Ends and strategic pillars of:

1. Access and Success
2. Indigenous Learning
3. Community Prosperity
4. Institutional Excellence

The 2022-2023 budget is projected at approximately \$99.4 million of revenue and a capital budget of \$5.4 million which includes \$1.4 million of regular capital. The College is projecting a balanced budget this year. This represents an unfavourable variance compared to the 2021-2022 actual financial results, which saw a 1.8 million dollar surplus. Where significant savings in travel, instructional and office supplies have been achieved in 2021-2022, expenses will partially return to pre-pandemic levels. The College's projected operating results for the 2022-2023 budget are impacted by the following major unfavourable variances:

- \$2.1 million increase in indirect student support costs as a result of increased activities related to student recruitment, marketing/advertising and student employment services
- \$1.4 million increase in academic costs related to increase in salaries and benefits and instructional supplies (low in 2021-2022 due to COVID)
- \$1.2 million increase in administrative costs for insurance, salaries and benefits related to filling vacancies and other non-recurring cost reductions in 2021-2022 such as vacation accrual
- \$1.1 million in inflation related to instructional supplies, contractor costs, utilities, travel and software/hardware expense
- \$0.7 million lower contribution in workforce development (primarily in contract training) but has upside potential based on current contract proposals
-

Which will be partially offset by the following favourable variances:

- \$3.6 million increased contribution for higher international enrolment, including higher cost for recruitment
- \$0.7 million increased domestic revenue due to higher domestic enrolment
- \$0.5 million ancillary contribution post COVID (residence, bookstore, fitness centre and food services)
- \$0.4 million lower costs for COVID related expenses such as security screening, cleaning supplies, protective barriers
- \$0.1 million increased contribution for special grant/funded programs

The College has implemented an integrated risk management process aligned with Executive Limitations and Board Ends Policies. Multiyear risk factors that have been identified within the plan, include the ongoing impact of the pandemic on the enrolment for both domestic and international students, population decline, increased competition for International and Indigenous students, increase in information technology costs to continue to support flexible delivery models and reduce risks associated with cyber security. Additionally, the new funding formula with performance-based implications has been incorporated, with the latest updates from the Ministry.

In accordance with Section 8 of O. Reg.34/03 under the *Ontario Colleges of Applied Arts and Technology Act, 2002*, Confederation College of Applied Arts and Technology presents its 2022-2023 Business Plan.

Section 1: Statement of the Strategic Directions and Operations

2022/2023
**BUSINESS
PLAN**



In October 2020, Confederation College launched its new 2020-2025 Strategic Plan, Kaa-anokaatekin (“work that is now carried”). This plan offers several new features including an Indigenous Learning pillar, and refreshed institutional values of Courage, Equity and Relationships. Through this plan, the College continues to build meaningful relationships across the region to ensure that it delivers timely and accessible programming to meet the needs of the diverse students and communities it serves.

The following mission, vision and values ground the College’s strategic directions and operational outcomes:

Mission

Confederation College inspires students to succeed in their lives and careers.

Vision

Confederation College enriches lives through learning.

Negahneewin Vision

Confederation College commits to realizing the Negahneewin Vision through reconciliation and renewed relationships with Indigenous peoples as partners for change in education. This is achieved by building common ground between Indigenous and non-Indigenous peoples through a mutual understanding of history, a shared vocabulary and rich dialogue. See the full Negahneewin Vision.

Values

Courage:

willing to take action or make decisions that may be difficult or challenging.

Equity:

facilitating fair and just outcomes for all individuals to achieve their full potential.

Relationships:

supporting teamwork and collaboration with the individuals and communities we serve.

Access and Success

Confederation College creates a positive, supportive environment that attracts students and meets their educational objectives.

Goal 1 – Offer multiple pathways for student success through flexible programming.

Goal 2 - Create a learning environment to support the unique needs of a changing student body.

Indigenous Learning

Confederation College aspires to be a leader in Indigenous learning in Canada.

Goal 3 - Implement and support the knowledge and cultural traditions of Indigenous peoples as part of our commitment to reconciliation.

Goal 4 - Engage in meaningful relationship building with Indigenous communities and organizations.

Institutional Excellence

Confederation College is recognized as an excellent and progressive organization.

Goal 5 - Operate and communicate efficiently, effectively and transparently.

Goal 6 - Embody and nurture the wisdom, skills and holistic practices needed to foster sustainability* in our community and beyond.

*Sustainability includes interconnected economic, social and environmental dimensions. Our approach to sustainability is guided by Indigenous principles, the United Nations Sustainable Development Goals, and the Sustainability Tracking Assessment & Rating System (STARS) developed by the Association for the Advancement of Sustainability in Higher Education (AASHE).

Community Prosperity

Confederation College enriches the quality of life, prosperity and sustainability of diverse communities.

Goal 7 – Partner with communities to meet the evolving training and development needs of communities (employers, industries).

Goal 8 - Strengthens relationships with and celebrates Confederation College alumni.



Section 2: Year One Results of the 5-Year Plan

In 2021-22, the College completed year two of its five-year Strategic Plan. See below for a summary of the College's achievement towards the goals and objectives set out in the plan. Blue indicates items that are "complete", green indicates items "on-track" and yellow indicates items that are "delayed".

Strategic Direction 1: Access and Success

Goal 1 Offer multiple pathways for student success through flexible programming.

1.1 Expand opportunities for new and unique programming across our campuses, and through partnerships, to meet the needs of students and communities

- 1.1.1 Investigate opportunities for programming across the College and develop a three-year program plan as part of the program mix (new and sunset)
- *Academic Plan (Program Mix) completed.*
 - *Work completed to launch the BScN program for fall of 2023.*
 - *Launched Advance Care Paramedic program.*
-
- 1.1.2 Develop a strategy for regional and distance education to revitalize and expand regional and DE delivery
- Completed a Virtual Learning Strategy project to convert Confederation College courses to online format.
 - Expanded DE Delivery (PSW on-line) and created new online credentials: Health and Fitness Promotion, Office Administration specializations.
-
- 1.1.3 Investigate partnerships with other colleges, Indigenous institutes, and private providers to offer specific programming where employers have expressed a need for graduates
- Worked with the regional health partners to develop opportunities to meet labour shortages: Medical Lab Technologist, Pharmacy Assistant, Nursing (PN, BScN,) PSW.
 - SAO Project \$10.6 million over three (3) years; Year 2. Partnering with 23 organizations across the region to provide access to education and training for Home and Community Care Worker (new certificate), Personal Support Worker (PSWs), and Medical Lab Assistant.
 - Approval for an extension of Northern Colleges Collaboration Program (NCCP) funding to expand our capacity for course development, especially online courses.
-
- 1.1.4 Promote opportunities for laddering into certificates and diplomas to meet the needs of students and employers through bridging, advanced standing and expanded accelerated initiatives
- Joint admissions project with Lakehead University offering joint admissions agreements for 33 diploma to degree programs.
 - Created a School College Work Initiative recruitment position to support early recruitment in Grades 7 and 8.
-
- 1.1.5 Expand experiential learning across programming, in collaboration with local, regional, international, and Indigenous partners
- Implemented a process to update an experiential learning inventory across College programming through the Annual Program Review.
-
- 1.1.6 Establish a clear strategy for ILO implementation across college programs and review the effectiveness annually
- Established three dedicated Indigenous Learning positions including coaches and an Indigenous Content and Pedagogy position to support ILO implementation. Progress is being made on implementation in programming.

**Section 2:
Year One Results of the 5-Year Plan**

<p>Strategic Direction 1: Access and Success Goal 2 - Create a learning environment to support the unique needs of a changing student body.</p>	
<p>2.1 Establish employment support services and programming for students and alumni</p>	
<p>2.1.1 Create an employment support program for current and graduating students to increase employment opportunities in their field of study and support employers</p> <ul style="list-style-type: none"> · Two full-time staff now working to support student employment (including an NOHFC Intern). · 1,172 students participated in 50 career development and work integrated learning workshops and presentations. · 218 students participated in 1:1 virtual career coaching sessions. · 904 students and job seekers participated in six job fairs with 83 employers and 211 company representatives. 	
<p>2.2 Create an enrolment, retention and graduation improvement project with specific targets and timelines</p>	
<p>2.2.1 Create early alert system and appropriate interventions to support underrepresented students</p> <ul style="list-style-type: none"> · Formal support system being created for Indigenous students through outreach and ongoing support as part of a multi-year plan to improve recruitment, retention and graduation. 	
<p>2.2.2 Develop a formal outreach support system lead by the Indigenous Student Navigators to assist students as they transition from Indigenous, and remote communities into the College</p> <ul style="list-style-type: none"> · Student Success Advisors reaching out to former students to assist them to graduate to improve graduation rate. 	
<p>2.2.3 Create a tool to replace the Mature Student Assessment instrument and evaluate the effectiveness</p> <ul style="list-style-type: none"> · Mature Student Test revised and fully implemented. 	
<p>2.2.4 Launch and implement the Indigenous Women and Youth STEM Access program and meet the identified outcomes</p> <ul style="list-style-type: none"> · Launched and implemented year 1 of the Indigenous Women and Youth STEM access program emBark – A Journey in Indigenous STEM Education: Making a Canoe. Students are embarking on a new journey and are building the College’s first birch bark canoe. Received two-year funding to complete this project to increase Indigenous enrolment in Trades and Technology programs. 	
<p>2.2.5 Conduct student surveys on student experiences, communicate the results to the College community and adjust programming and services to reflect student feedback</p> <ul style="list-style-type: none"> · Student surveys created and captured student experiences, providing feedback for improvement. 	

Strategic Direction 1: Access and Success

Goal 2 - Create a learning environment to support the unique needs of a changing student body.

1.3 Ensure all graduates leave with an appreciation of global citizenship

- 1.3.1 Create opportunities for cross-cultural learning for students, faculty, and staff to reflect our diverse student population
- Pride Centre and Art Hive successfully launched, and project completed:
 - 45 cultural and/or arts-based events
 - 17 Pride Centre events
 - 766 participants (staff and students)
 - Created a refugee sponsorship program to create access to postsecondary education to individuals from other countries who would not otherwise be able to access education and sponsored two students.
-
- 2.3.2 Inspire and prepare students to live as global citizens by integrating principles of sustainability and the Indigenous Learning Outcomes into curriculum and learning resources
- Completed upgrades to our physical environment to support gender neutral access by all staff and students.
 - Successful ILO integration continues.

Strategic Direction 2: Indigenous Learning

Goal 3 - Implement and support the knowledge and cultural traditions of Indigenous peoples as part of our commitment to reconciliation.

3.1 Embed Indigenous knowledges, cultures, and languages as a foundation of the College's fabric and landscape, through the creation of respectful and affirming spaces for Indigenous students, families, and communities on all our campuses

3.1.1 Ensure each regional campus has relationships with Indigenous communities and Elders in their area and their space reflects and supports Indigenous culture and ceremonies

- Held *Celebration of Indigenous Cuisine and Cultures* event and unveiled the two recovered Norval Morrisseau paintings.
- Included Indigenous elements, name and ability to smudge in the updated, accessible lecture theatre to be officially opened soon.
- Partnered with Humber College and Seneca College to develop an Indigenous Leadership degree program as a response to the continued, critical need to advance Indigenous learning and contribute to a process of decolonization and reconciliation.
- Regional Campuses have arranged access to elders.

3.1.2 Establish Indigenous Research Protocols and Indigenous Quality Assurance practices at the College by engaging with the Registrar and quality assurance team through the HEQCO research project

- Developed a draft of an Indigenous quality assurance framework, including Indigenous research protocols to guide and support Indigenous education and research at the College.

3.1.3 Develop a written protocol to include Indigenous cultural elements and naming into infrastructure projects

- Established a formal Indigenous naming process with Negahneewin Council.

3.1.4 Launch Indigenous language certificate program

- Anishinaabemowin Language program received Ministry approval. Exploring Indigenous community partnerships for delivery.

3.1.5 Revise the Elder's Protocol and include compensation guidelines for working with Elders

- Finalizing Elder Protocol. Currently revised to clearly identify how to engage and compensate Elders – May launch.

Strategic Direction 2: Indigenous Learning

Goal 3 - Implement and support the knowledge and cultural traditions of Indigenous peoples as part of our commitment to reconciliation.

3.2 Increase the number of Indigenous staff and faculty across the College and provide metrics

We are consulting on the best way to go forward with this objective.

3.3 Ensure all students and employees understand the Negahneewin Vision

3.3.1 Establish a communication strategy to ensure employees and students know that the College's work is grounded in the Negahneewin Vision as part of the orientation and onboarding process

- We have made the Neghaneewin Vision part of our new signage to reflect our updated Vision, Mission and Values across all our campuses.
- Currently in Phase 1 of our onboarding project; Phase 2 will include the Neghaneewin Vision as part of a corporate orientation video to be created this summer.

Strategic Direction 2: Indigenous Learning

Goal 4 - Engage in meaningful relationship building with Indigenous communities and organizations.

4.1 Implement the Mino Wijiwidowin (Good Relations) Model within the College and with identified communities and organizations (see also 1.1.)

4.1.1 Launch a communication and implementation strategy, including communities of practice, across the College in alignment with the college values

- Continue to require 4 Seasons of Reconciliation training for all employees.
- Implemented Phase 2 of Anti-Racism training for Full-Time staff – launched Exploring Anti-Racism at the Macro and Micro level: 18 sessions held; FT staff; targeting Fall 2022 to complete.
- Created a supervisor of ILO implementation and added coaches to ensure we meet our target of ILO implementation in all programs (Community of Practice when programs undergo Comprehensive Program Renewal (CPR)).
- Launching the Mino Wijiwidowin model at Confederation/ Negahneewin College Day in June.
- Communities of Practice part of the Negahneewin Education Circle and the work our Library is doing within and as part of a provincial initiative to decolonize the library.

4.1.2 Ensure the implementation of the recommendations from the Systemic Racism audit -specifically the Decolonization report, and report back annually to the board and college community

- Decolonization report card presented to the Board in May; staff in June.
- College policy and procedure framework was updated to include reference to the Diversity, Equity and Inclusion (DEI) Lens within the policy development and review process. The Policy to Address Anti-Indigenous Racism Policy and Procedure and Whistleblowers Policy and Procedure were updated in 2021.

4.1.3 Renew and refresh Negahneewin Council membership and establish an annual cycle of meeting content to focus results that ensure Indigenous education priorities by communities is expressed through the council

- Negahneewin Council is in the process of expanding membership as well as updating processes for renewal.

Strategic Direction 2: Indigenous Learning

Goal 4 - Engage in meaningful relationship building with Indigenous communities and organizations.

4.2 Build strategies to support the recruitment of Indigenous students following principles of respect, relationships and reciprocity with Indigenous communities, partners, and organizations

- 4.2.1 Create recruitment strategies in Indigenous communities through dialogue and a decentralized model of recruitment
- SAO project is working with seven (7) Indigenous organizations to promote recruitment and participation of Indigenous people in education offered.
 - Created an Indigenous outreach position (existing position - restructured) in Kenora that is working with Indigenous community organizations to support regional Indigenous recruitment.
 - Partnered with Contact North to cobrand facilities on four (4) First Nations: Cat Lake, North Caribou, Pikangikum, Sandy Lake.
 - Community Rehabilitation Worker Program successfully launched and completed with Four First Nation Communities including: Sandy Lake, North Caribou Lake, Bearskin Lake, and Eabametoong. Training in partnership with Confederation College, St. Joseph Care Group, Indigenous Services Canada, and Lakehead University.

Strategic Direction 3: Institutional Excellence

Goal 5 - Operate and communicate efficiently, effectively, and transparently.

5.1 Research and implement solutions to improve student, employee, and external stakeholder experiences

- 5.1.1 Implement solutions to support employees and students remotely
- Implemented technology solutions including MyCreds and Degree works - improves student and staff ability to ensure students are meeting program outcomes to graduate.
 - Pay My Tuition software - improves payment options for students while reducing risk.
- 5.1.2 Restructure budget committee to planning committee, implement three- five year rolling plan process
- Phase 2 of Axiom Implemented. Tuition redesign and budget adjustments are complete and working well. Program costing is currently in the design stage and will be ready for the summer. Forecasting will be the final module and is near completion.
 - Budget committee has been restructured and a rolling plan has been made and tweaks will be made to the structure and process based on key learnings from this year. A scoring rubric was developed to provide a method for assessing projects.
- 5.1.3 Develop a new delegation of authority policy
- Delegation of authority in process now that new finance staff in place (carry forward).
- 5.1.4 Enhance the College's communication systems to ensure employees receive regular and consistent messaging about the College's core purpose, activities, and achievements
- Created and implemented an Enterprise Risk Management system with employee input.
 - Enhanced employee engagement strategies (more Town Halls, Staff and Student posts; communicated frequently regarding our COVID-19 situation. Using Instagram, Twitter, Facebook).

5.2 Develop a COVID-19 recovery plan to support the long-term sustainability of the College (See also 1.1)

- 5.2.1 Manage and implement the Strategic Mandate 3 agreement to support the strengths of the College
- Strategic Mandate Agreement 3 (SMA3) - Weighting has been updated to increase funding in areas of achievement and minimize the impact of reduced funding in weak metrics.
- 5.2.2 Advocate for recognition of the unique needs of our college through Colleges Ontario, the Minister and the Ministry of Colleges and Universities
- Several meetings held with different MCU contacts to discuss concerns including the impact of COVID-19 on our corridor, specifically in the area of aviation. As a result, the Ministry of Colleges and Universities (MCU) has removed the impact of the first year of COVID-19 on the corridor.
- 5.2.3 Implement best practices as a result of our institutional response to the COVID-19 pandemic
- Implementation of the Vaccine Policy and Procedure, SAFE Campus App (daily Self-Assessment Tool and Vaccine Passport Tool).
 - Return to work plan and reopening of College Services (e.g., Wellness Centre) as the pandemic shifted.
 - Remote work policy and procedure ready for implementation this spring/summer.

Strategic Direction 3: Institutional Excellence

Goal 5 - Operate and communicate efficiently, effectively, and transparently.

5.3 Refresh and unify marketing strategies to support recruitment and enrolment

5.3.1 Restructure to align marketing with the academic division to support strategic recruitment and enrollment

- Created videographer position (NOHFC Intern) to create materials to support ongoing recruitment.
- Communications and Marketing collaborating to create extensive social media campaigns targeting future students.

5.3.2 Work with Registrar's area, Organizational Effectiveness and Marketing on a new website

- New Website – (three-year plan) - Website Refresh Year Two - Content clean up, management, security and workflow defined, and vendor selected.

5.3.3 Expand international recruitment activities

- Hired four (4) existing international students as global brand ambassadors; Targeted in-country social media campaigns in India, Nepal, Vietnam, Philippines, Columbia and Brazil; Hired a representative in the Philippines who can promote and represent Confederation College.

Strategic Direction 3: Institutional Excellence

Goal 6 - Embody and nurture the wisdom, skills and holistic practices needed to foster sustainability* in our community and beyond.

6.1 Pursue opportunities to renew facilities and infrastructure to become a recognized leader in program delivery

6.1.1 Refresh the College’s Student Success area on the main campus to promote access, privacy, and efficiency

- Student Success adopted on-line appointments and virtual appointments to promote access and privacy (phase I)

6.1.2 Develop a plan to convert College learning spaces to support hybrid, accessible and safe learning models

- Lecture Theatre – Redesigned the Crawford C. McCullough Rotary Lecture Theatre to be immersive, inclusive and accessible.
- Multi –year plan in place to create more hybrid learning spaces and will be implemented over the next few years.

6.1.3 Develop an infrastructure and facility renewal plan to support the College community

- Aviation Project – Raised \$3+ million in combined funding from the Northern Ontario Heritage Fund Corporation, FedNor, the Thunder Bay Community Economic Development Commission and the Student Union of Confederation College Inc. as well donations to expand the College’s aviation equipment and programs.
- Northwest Employment Works (NEW) Thunder Bay location returned to campus
- NEW Dryden office – newly created training/meeting space; refurbished overall office.
- NEW Marathon office – location moved next to the College campus location to promote shared services.
- Completed the TEC Hub Campaign; upgraded facilities/equipment in McIntyre and Dorion as well as the new build – unveiling donor wall in Fall 2022.

6.2 Undertake efforts to support the urgent need to address climate change, environmental and social sustainability

6.2.1 Work with the Sustainability Committee of the college to promote best practice awareness of staff and students while implementing environmentally friendly initiatives

- Completion of a Campus audit using our adopted SDG Accord to establish benchmarks to measure progress annually.

6.2.2 Continue to explore opportunities for green campus infrastructure projects through external funding opportunities

- Biomass Boilers Operation 2021-22: Comparing 2020-21 to 2021-22 fiscal years for the Shuniah building without factoring differences in the heating degrees days, used 114,863m³ less natural gas this fiscal, reducing our carbon footprint by 218 mTe of CO₂.
- Sodexo and World Wildlife Fund (WWF) to plan 100 native plants on Thunder Bay campus, which will be part of Neghaneewin/Confederation Day in June. Planting will be done by volunteers, organized and supported by Sodexo and WWF.
- Utilizing battery storage unit to reduce peak costs.

Strategic Direction 4: Community Prosperity

Goal 7 – Partner with communities to meet the evolving training and development needs of communities (employers, industries)

7.1 Engage in community-based partnerships, applied research and training initiatives, promoting relationship building and community development to support the student experience and help communities prosper and diversify (see also 4.1.)

7.1.1 Create a vision, mandate, and strategy for applied research within the College and communicate this to our community partners

- Eligible for all Tri-Agency funding (CIHR, NSERC, SSHRC), in addition to CFI (for infrastructure) and Mitacs (student interns). CIHR, CFI and Mitacs eligibility were secured this year.

7.1.2 Align Workforce development activities with the needs of employers and government and work closely with the region to expand regional opportunities (See 1.1.2)

- Through provincial funding, supported expanded Medical Lab Assistant, Home and Community Care Worker, Practical Nurse and Personal Support Worker (PSW) education and training across the region.
- Worked with 25+ Indigenous communities and partners through Contract Training.
- Investment of \$120,000 from Impala Canada to recruit broadly for Skilled Trades as well as remove financial barriers that might prevent a student from graduating.

7.1.3 Develop and submit an RBC future launch application for the second funding opportunity

- Confirmed we can proceed with an application to RBC Future Launch, which will focus on Indigenous recruitment, retention and transition to employment including working with employers.

7.1.4 Expand applied learning opportunities through student competitions and capstone projects in each of the schools by engaging with industry and offering small financial prizes

- Increased applied learning opportunities. Student competitions and capstone project objective were delayed due to Covid.

7.1.5 Work with community partners to further the goals of the anti-racism accord, specifically by sharing our experiences

- Shared best practices with respect to addressing anti-Indigenous racism with external committees and organizations, including roundtables with large public sector employers in the City of Thunder Bay.

7.1.6 Explore impact internship opportunities, complete an inventory of our current student events and develop a strategy in alignment with our SDG accord work

- Completed Riparian Habitat Rehabilitation Project to restore water quality and aquatic ecosystem health along the McIntyre River, the main Confederation College campus location, in partnership with Environment and Climate Change Canada and EcoSuperior. Many students participated in this project as part of our Environmental program.
- Successful in securing an Impact Internship to complete the SDG audit.

7.1.7 Work with Health care partners in the northwest to develop a long-term strategy for health human resource needs

- Meetings continue with Health Human Resources Taskforce and data working group to review enrolment and graduation numbers for healthcare programs at the College, in partnership with Lakehead University, the Northern Ontario School of Medicine and the Thunder Bay Regional Hospital and to strategize ways to retain healthcare workers in the region.

Strategic Direction 3: Institutional Excellence

Goal 8 - Strengthen relationships with and celebrate Confederation College alumni.

8.1 Establish a strategy to engage alumni, grow the College community and celebrate our graduates

8.1.1 Increase engagement and partnerships with alumni to create opportunities for mentorship, experiential learning, friend, and fundraising

- Alumni Speakers Series created.
 - o 164 social media posts engaging 1,067 alumni.
 - o 216 alumni gifts to the College from 81 alumni totaling \$83,709
 - o 52 alumni members sit on Program Advisory Committees (PAC).
- Take Your Seat campaign launched to fundraise for the Lecture Theatre targeting alumni.

8.2 Work with Resolutions Tech to build custom reporting for advancement

- Integration of Raiser's Edge NXT web (cloud)-based system and will be commencing training in the Fall.

There are a few objectives and initiatives that were delayed as a result of the Covid-19 pandemic. As we enter the third year of the Strategic Plan, the College will continue work on these items and build from the following objectives from the 2021-2022 Business Plan:

- Kaa-aanokaatekin introduced 'Indigenous Learning' as a 4th pillar to the College's Strategic Plan to illustrate our college's commitment to improving and leading in this area. The College will continue to build on the work on the Negahneewin Vision by ensuring that all students and staff know and understand this vision, and by continuing to look for opportunities to increase the number of Indigenous staff and faculty across the College.
- Expand applied learning opportunities through student competitions and capstone projects in each of the schools by engaging with industry.
- Continue to respond to changes resulting from population demographics shifts, and government policies, and other external factors including recovery from the COVID-19 pandemic.
- Continue to grow partnerships and relationships that support diversity, equity, and inclusion in the delivery of postsecondary programming.

Section 3: Major Initiatives and Capital Projects Relating to the Strategic Plan

The College is entering the third year of its Strategic Plan, Kaa-aanokaatekin – Work that is now carried (2020-2025). Eight goals have been established across the four pillars to guide the implementation of the plan and development of annual and multi-year strategic initiatives. The College’s reviews and implements initiatives each year to support the strategic goals and objectives, the SMA3 and the Negahneewin Vision. Responsibility for the initiatives is divided among members of the Strategic Leadership Team with support from multiple departments across the institution.

Internal submissions for financial support of annual initiatives are reviewed annually during the institution’s budgeting process. Approximately \$175,000.00 has been allocated in the 2022-2023 budget to specifically support annual initiatives of the Strategic Plan (excluding human resource changes). In addition to the major capital projects listed in the next section, the following one-time and permanent investments are being made:

- Strategic enrolment planning – purchase of additional software to connect all portions of the student funnel to evaluate opportunities to both increase enrolment and retention.
- Applied research - create base budget for Negahneewin Research for seeding applied research projects.
- Recruitment – return to and increase in-person recruitment throughout the region with extensive engagements in northern Indigenous communities.
- Marketing and advertising – refresh College and program promotional materials “This is My Classroom” to showcase the uniqueness of our applied programming.
- Flexible learning – create more e-classrooms to allow for more interactive remote delivery with improved technology.
- Student employment services – additional resources for students supports and dedicated Indigenous support.
- Refugee support – continue to sponsor students (2021-2022 was the first year of this program)
- Student housing support – create an economical residence and meal plan for students in the currently vacant wing of our residence facility on campus to attract more students to live on campus.
- Diversity, Equity and Inclusion (DEI) - full time position to support students and staff and lead action plans.

Major Capital Projects

Each year the College reviews and allocates funding to support major capital projects that also support the strategic directions and priorities of the institution. The following major objectives are set for the 2022-2023 Business Plan:

Aviation Fleet Planes and Simulators:

Confederation College’s existing Flight Management program is in high demand and is consistently waitlisted.

Section 3: Major Initiatives and Capital Projects Relating to the Strategic Plan

The program requires the addition of five new aircraft to replace aging aircraft and better serve our students for their future employment. We will sell our aging aircrafts and use the proceeds to add a sixth aircraft (used) to increase our fleet to four. This will allow the College to increase student enrolment to 65 from the current enrolment of 60 students. The five new aircrafts have been ordered and are expected to be delivered in summer 2022. The order for the new simulation equipment has been placed and will be delivered later in 2022. These simulators will allow us to increase mediation and therefore retain more students in the program. Funding has been approved by FedNor, NOHFC, CEDC along with donations from aviation partners.

Lecture Theatre:

The final portion of the theatre upgrade will be completed by August 2022. An Indigenous name has been chosen for the theatre, Dibaajimogamig (Di-baa-ji-mo-ga-mig), which means “a place where stories are told” and will be included on signage at the entrance of the theatre. Supply chain issues has delayed the project timeline but is still on budget. The Lecture Theatre is primarily used as a classroom/lecture hall for larger student groups and programs requiring the projection facilities. Other uses over the years have included student and staff gatherings, theatre and music productions and external rentals. The space has never been truly accessible. The components included in this renovation ensures this space is accessible and returns this facility to a first-rate theatre by creating an environment that will provide new opportunities for College and Community users and showcase the College commitment to Indigenous culture. Lastly, the project will enhance online learning at the College; the Lecture Theatre will be a fully interactive live learning and presentation capabilities as well as a high-quality film-viewing centre to support our film and media programs.

New Trades Building:

At 42 years of age, the current facility is beyond its expected life span and was originally constructed as a temporary structure. Confederation College will pursue opportunities for funding for a new Trades and Apprenticeship Building that will promote, celebrate, and elevate the skilled trades and inspire new generations of students to choose this career path. With Indigenous values, knowledge and practices embedded in the design, and state-of-practice training environments and community spaces, the new building will transform the skilled trades learning experience for all students, promote Indigenous student engagement and success in the trades, and strengthen and expand a highly skilled workforce that can spur and strengthen economic development in northwestern Ontario. The new building will incorporate energy infrastructure that will align with the College’s Net Zero and carbon reduction plan.

Student Centre for Reconciliation:

Confederation College will continue to actively pursue funding to upgrade and renovate the current service-oriented space that is aged, fragmented, difficult to navigate, and fails to fully incorporate Indigenous cultural elements. The proposed renovations will declare the College’s intention to address the Truth and Reconciliation Commission (TRC) Calls to Action.

Facility Maintenance:

The Ministry of Colleges and Universities has increased the Facilities Renewal Program (FRP) funding for the past two years with an additional increase in 2022-2023 bringing the budget to \$2.2 million. This will allow the College to address deferred maintenance projects that would not have been addressed otherwise. The College is prioritizing projects that have poor facilities condition index (FCI), health and safety or environmental priority, are not planned for major upgrades or replacements as well as projects that will align with our sustainability goals and have a potential for return on investment (cost reduction or revenue generation). Examples of the types of projects targeted are:

- Roof repairs
- Heating, ventilation, and air conditioning (HVAC) upgrades
- Asbestos removal
- Road and walkway repairs
- Lighting upgrades
- Accessibility upgrades
- Electrical distribution upgrades
- Classroom refurbishment (infrastructure portion only)
- General repairs and upgrades of academic areas (flooring, windows, doors etc)

Section 4: External Factors

The College regularly reviews and assesses local, regional, and provincial data to support decision making and planning. For this plan, reports from EMSI Analyst, the Northern Policy Institute, and Statistics Canada were reviewed to gather summaries on labour market trends, needs, and outlooks for our region. Overall, demographic data illustrates labour market needs will continue to grow across the Thunder Bay district and Northwestern Ontario (NWO) resulting from several factors including an aging population and out-migration. Key insights relating to provincial and regional demographics, institutional data and labour market outlooks are presented below:

Regional Demographics

- New census data (2021)¹ indicates a slight population growth for the district of Thunder Bay, up 1.3% since 2016, although it is the third lowest growth rate across Canada’s census regions. Further, not all communities experienced growth in Northwestern Ontario. Specifically, Dryden (-4.7%), Fort Frances (-3.5%), Marathon (-4.1%), and Kenora (-0.8%) experienced declining populations.
- Since the 2016 census, there has been a slight decline in the population that is considered “College aged” (15-29) for all three census divisions: Thunder Bay (-1.4%), Kenora (-6%), Rainy River (-6%).

Labour Market Outlook

- Factors such as an aging population and out-migration continue to impact the growth of the labour market across Northwestern Ontario. However, strategies such as the Rural and Northern Immigration Pilot (RNIP) continue to attract newcomers and provide employment opportunities for international students, so they stay in the region. For instance, RNIP exceeded its target in 2021, and more than 60% of participants were graduates of Confederation College.
- 2021-2022 job activity highlights the largest industries and largest occupations by job changes with the Thunder Bay, Rainy River and Kenora census divisions, listed as:

Largest Industries (2021-22)	% Change
Health Care and Social Assistance	5%(958)
Public Administration	1% (153)
Retail trade	4%(434)
Education services	2%(158)
Accommodation and food services	-3%(-193)
Construction	7%(375)
Transportation and warehousing	2%(106)
Manufacturing	1%(50)
Mining, quarrying and oil and gas extraction	3%(94)
Other services (except public admin)	-1%(-45)

Section 4: External Factors

Largest Occupations (2021-22)	% Change
Sales and service occupations	2%(553)
Trades, transport and equipment operators and related occupations	4%(422)
Occupations in education, law and social, community and government services	3%(453)
Business, finance, and administration occupations	1%(111)
Health occupations	6%(572)
Natural and applied sciences and related occupations	3%(164)
Management occupations	-3%(-127)
Occupations in manufacturing and utilities	2%(63)
Natural resources, agriculture, and related production occupations	4%(129)
Unclassified	2%(37)

Political Landscape

Overall, there have been several changes at the provincial level that impact the College, including the following:

- The domestic tuition reduction and tuition freeze implemented in 2019 by the Ontario government continues to affect the College.
- SMA3 introduced ten metrics that Ontario Colleges are required to report on each year. A number of these metrics relate to academic programming, including enrolment into program areas of strength, experiential learning, apprenticeship related programs, and skills and competencies. Entering SMA3, the College continues to identify strategies that will support meeting targets tied to these metrics and to address impacts that have resulted from Covid-19.
- Lastly, it is important to recognize Indigenous institutes as a third pillar of postsecondary education in Ontario, alongside colleges and universities. Overall, there are nine Indigenous institutes in Ontario, with two in Confederation College's catchment area including Oshki-Wenjack and Seven Generations Education Institute (SGEI). Currently, the College has a strong working relationship with Oshki-Wenjack Educational Institute and many sponsored students from SGEI attend Confederation College.

Section 4: External Factors

Student Demographics

In 2021/22, 4853 students were enrolled in programs across the College, with 3813 enrolled in postsecondary programming specifically. This past year, Indigenous students represented 17% (656) of the student body, with students registered in more than 60 programs at the College. Further, international students represented 27% (1019) of the student population with 35 nationalities represented with most students coming from India (65%), followed by the Philippines, Viet Nam, Nepal, South Korea, Nigeria, and China. International students were enrolled in more than 30 programs across the College, with 14 programs having high international student enrolment (one third or more of total enrolment).

This past year, the College offered 26 programs across its seven regional locations, and through Distance Education and these students made up 17% (660) of postsecondary enrollment. The College also continued to serve a high percentage of underrepresented students, including First Generation, Indigenous, International, Second Career, WSIB and students with identified disabilities, who comprised 60% (2285) of postsecondary student enrolment. Additionally, the College saw consistent enrollment into programs offering pathways into postsecondary such as Academic Upgrading and the School College Work Initiative, where 122 and 394 students laddered into the College, respectively. Lastly, the College welcomed 223 students who transferred with prior Ministry of Colleges and Universities postsecondary education.

Staff Demographics

Nine employees retired by December 31st, 2021 representing 2.2% of our full time complement (397 employees). So far in 2021, eight employees have indicated their intention to retire by the end of the summer, moving the percentage to 4.2%, and a further twenty-seven employees (6.8%) are eligible for an unreduced pension by the end of 2022. This continues to create significant succession planning challenges and opportunities.

Section 5: Review and Assessment of Strategic Ends/Outcomes

Overall, the College reviews and demonstrates its achievement of outcomes at the end of each year through the following reporting mechanisms:

- The Presidents Monitoring Report (including Executive Limitations Summary, and Ends Monitoring Report), which is presented to the Board in May and made public the same month. This report measures and communicates the College's outcomes for the year in relation to the Strategic Plan and Board Ends and is the primary reporting tool on the College's achievements of its outcomes.
- Mid-year review and reporting on the College's Strategic Plan to the Board in January each year.
- Regular reporting on our progress towards the Indigenous Learning pillar and other Indigenous initiatives to the Negahneewin Council, the Colleges Indigenous Education Council.
- An Annual Report that summarizes the achievement of the Ends and performance indicators along with financial and narrative evidence of our annual initiatives.
- Annual review, assessment and validation of metrics measured and reported in the Strategic Mandate Agreement Report.
- Regular reporting to the President and Strategic Leadership Team on the progress of the strategic plan.
- Regular meetings with the Advisory College Council to discuss initiatives, secure feedback and receive regular updates from constituency groups.

Section 6: Budget Statement of Operations

The Confederation College of Applied Arts and Technology Statement of Operations		
	2022	2021
Revenue		
MCU Revenue		
MCU Post Secondary Grant	11,662,847	14,048,081
MCU Performance Funding	8,460,838	6,075,604
MCU Northern & Rural	11,882,071	11,882,071
Other MCU Grant	2,218,288	1,871,518
Other Provincial Revenue	7,037,511	6,368,122
Tuition & Fees Revenue		
Tuition - Domestic	6,785,133	6,914,364
Tuition - International	14,686,595	18,392,228
Tuition - International Recovery Fee	675,644	680,828
Student Fees Revenue	3,235,043	3,347,694
Contract Training & Special Programs		
Contract Training	2,590,460	1,810,175
Special Programs	6,721,772	4,903,749
Ancillary Operations	1,520,608	1,208,096
Facilities Renewal Fund (FRP)	3,208,345	854,455
Other Revenue	2,249,309	2,448,087
Miscellaneous	0	0
Deferred Capital Contribution	5,148,708	5,451,676
	88,083,173	86,256,748
Expense		
Full Time Salaries & Benefits	41,311,572	40,569,684
Part Time Salaries & Benefits	12,640,263	10,400,641
Buildings, Mtce, Grounds	4,135,517	2,507,785
Utilities	1,428,928	1,425,673
Contract Services	7,218,630	5,944,097
Furniture & Equipment	103,732	111,527
Instructional, Office Supplies and Administrative	4,226,389	3,628,894
Insurance	999,904	1,063,639
Professional & Audit Fees	2,092,550	1,383,895
Bank & Other Charges	307,537	181,907
Scholarships & TSA	1,270,699	1,749,602
Travel and Professional Development	389,101	317,125
Rental of Premises/Facilities	435,797	774,484
Miscellaneous	1,435,086	1,893,157
Telecommunications & Software	1,821,214	1,864,986
Capital Expenditures	0	(0)
Depreciation Expense	6,467,600	6,819,963
	86,284,520	80,637,057
Excess of revenue over expenses	1,798,653	5,619,691

**Section 6:
Charts**

Summary of Key Assumptions

Full-time Post-secondary learners	2118	
International learners	1002	
Total full-time enrolment	3120	
Part-time learners	300	
Collaborative nursing learners	419	
Number of full-time post-secondary programs	65	
Full-time staff budgeted	408	
College-owned facilities	77,742	Sq. m.
Number of campuses	8	
Total operating budget	\$99.4	Million
Total capital budget	\$5.4	Million

Section 7: Enrolment Headcount Report – 2022/23 Budget vs 2021/22 Actual

Full Time Enrolment 2022-2023 BUDGET								
	Actual 2017/2018	Actual 2018/2019	Actual 2019/2020	Actual 2020/2021	Actual 2021/22	Budget 2022/2023	Variance to Prior Year 2021/22	% Var
Spring								
Domestic	148	185	144	135	232	237	5	2%
International	67	172	282	429	493	659	166	34%
Spring Total	215	357	426	564	725	896	171	24%
Fall								
Domestic	2,836	2,701	2,461	2,229	2,054	2,118	64	3%
International	660	987	1,332	952	612	1,002	390	64%
Fall Total	3,496	3,688	3,793	3,181	2,666	3,120	454	17%
Winter								
Domestic	2,286	2,367	2,191	2,034	1,803	1,911	108	6%
International	878	1,230	1,457	1,182	963	1,182	219	23%
Winter Total	3,164	3,597	3,648	3,216	2,766	3,093	327	12%
Total Fiscal Enrolment	6,875	7,642	7,867	6,961	6,157	7,109	952	15%

**Section 7:
Confederation College Statement of Finance Position As
at March 31, 2022 vs March 31, 2021**

As at	Actual March 31, 2022	Change	Budget March 31, 2023
Assets			
Current			
Cash	\$ 66,163,351	\$ (12,297,493)	\$ 53,865,857
Short-term investments	-	-	-
Accounts receivable	4,567,523	(1,300,000)	3,267,523
Inventory	774,674	(193,058)	581,616
Current portion of notes and long-term receivable	252,774	8,242	261,016
Grants receivable	1,399,839	(1,000,000)	399,839
Prepaid expenses	320,100	(60,500)	259,600
	<u>73,478,262</u>	<u>(14,842,809)</u>	<u>58,635,450</u>
Investment portfolio - endowments restricted	10,983,911	494,276	11,478,187
Notes and long-term receivable	6,611,891	(238,929)	6,372,962
Construction in progress	-	-	-
Capital assets	68,247,667	(1,052,541)	67,195,126
	<u>\$ 159,321,731</u>	<u>\$ (15,640,003)</u>	<u>\$ 143,681,725</u>
Liabilities			
Current			
Accounts payable and accrued liabilities	\$ 24,863,832	\$ (9,411,640)	\$ 15,452,192
Deferred revenue	9,867,037	(4,863,936)	5,003,101
Vacation pay	2,966,582	(230,000)	2,736,582
Current portion of long-term debt	348,994	(20,082)	328,912
	<u>38,046,445</u>	<u>(14,525,658)</u>	<u>23,520,786</u>
Post-employment benefits and compensated absences	2,236,000	(64,000)	2,172,000
Deferred capital contributions	60,217,753	(1,215,711)	59,002,042
Deferred capital contributions - construction in progress	-	-	-
Long-term debt	9,122,735	(328,912)	8,793,823
	<u>109,622,933</u>	<u>(16,134,281)</u>	<u>93,488,651</u>
Net Assets			
Unrestricted			
Operating	\$ 9,629,986	\$ 15,000	\$ 9,644,986
Post-employment benefits and compensated absence	(2,236,000)	(64,000)	(2,300,000)
Vacation Pay	(2,966,582)	(230,000)	(3,196,582)
	<u>4,427,404</u>	<u>(279,000)</u>	<u>4,148,404</u>
Invested in capital assets	5,716,862	278,999	5,995,861
Internally and externally restricted	29,058,368	-	29,058,368
Endowments restricted	10,496,165	494,276	10,990,441
	<u>45,271,395</u>	<u>773,275</u>	<u>46,044,671</u>
	<u>49,698,799</u>	<u>494,275</u>	<u>50,193,074</u>
	<u>\$ 159,321,732</u>	<u>\$ (15,640,006)</u>	<u>\$ 143,681,725</u>

Section 7: Five-Year Capital Expenditure Projections

Initiative	22/23	23/24	24/25	25/26	26/27
Total Regular Capital	1,358,000	1,324,000	1,020,000	870,000	770,000
Major Capital Projects					
Aviation Fleet Renewal/Simulators	3,300,000	1,200,000	-	-	-
TEC Hub Phase II Equipment	500,000	-	-	-	-
New Trades & Apprenticeship Building	250,000	-	10,000,000	15,000,000	-
Trades & Apprenticeship Equipment	-	-	-	1,500,000	-
Student Centre for Reconciliation	-	-	-	100,000	9,900,000
Total Major Capital	4,050,000	1,200,000	10,000,000	16,600,000	9,900,000
Total Capital	5,408,000	2,524,000	11,020,000	17,470,000	10,670,000

Major Capital Funding	22/23	23/24	24/25	25/26	26/27
Board Reserves	950,000	700,000	-	1,600,000	2,400,000
Donations	280,000	400,000	-	-	-
FedNor	1,112,000	-	-	-	-
NOHFC	1,208,000	-	2,000,000	3,000,000	-
MCU	-	-	2,000,000	3,000,000	-
Other Government Funding	-	-	6,000,000	9,000,000	7,500,000
Local Community & Partner Funding	500,000	100,000	-	-	-
Total Major Capital Funding	4,050,000	1,200,000	10,000,000	16,600,000	9,900,000