Fleming College

Annual Report

2015-2016

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APPROVED: by the Board of Governors, May 25, 2016 #4

Fleming College

Introduction

Fleming College is pleased to present its Annual Report for 2015 – 2016. During the life of our Business Plan, we completed new Strategic and Academic Plans and launched the MetaProject. This change initiative is designed to bring transformational and incremental change to address financial challenges and to enhance quality, student success and the achievement of our strategic commitments.

This Report indicates that we were able to accomplish all of the above and successfully achieve the majority of the objectives established at the beginning of the year by being innovative and focused, while keeping an eye on quality, efficiencies and excellence in execution.

Our work this year is highlighted by a number of accomplishments related to student success and the entire learning experience. Some of these accomplishments are new programs and program improvements, enhanced pathway information for students, improved academic processes and improvements to the overall student experience. In addition, we have seen strong growth, improved service delivery/responsiveness, a stronger ability to attract top talent, the achievement of a surplus budget and the development of an engagement action plan to further strengthen engagement.

There is much to be proud about and much more to do. We believe we have created the foundation for change and continuous improvement and eagerly look forward to achieving strong results next year. We will implement our change initiative from a cultural, strategic and operational perspective while effectively operationalizing the ideas developed in our new business plan that will enhance student learning, growth and college success.

Fleming College

June 2016

On behalf of the Board of Governors of Sir Sandford Fleming College, it is a privilege to offer an Annual Report which highlights the activities and achievements at Fleming College for 2015-2016.

The College has completed new three-year Strategic and Academic Plans and launched a major change initiative, the MetaProject. Many of the completed objectives evidenced in this Annual Report lay the foundation of these new Plans and demonstrate the innovation needed to deliver transformational change.

Our Board of Governors believes in establishing clear priorities and targets as well as tracking progress in the spirit of continuous improvement working towards the successful achievement of our Strategic Plan. We complement this process through the establishment of our own annual objectives and work closely with President Tilly to align his objectives to the College's planning documents.

The innovative, integrated objectives of the Strategic Plan were designed to differentiate the student experience, enhance partnerships, and improve performance and productivity at Fleming College.

Reflecting on the highlights, successes and challenges of 2015-2016, I would like to acknowledge the dedication, hard work and commitment of our faculty and staff to our students and the organization. I would also like to thank President Tilly and the College executive for working to position Fleming for success in the future.

Finally, I wish to extend thanks and appreciation to my colleagues on the Board of Governors who have contributed their time and expertise to the governance of Fleming College over the past year.

In 2017, we will celebrate our 50th anniversary as a community college. We are proud of the accomplishments of the past year, and look forward to what is yet to be accomplished.

Lori Geens, Chair
Board of Governors

Fleming College

June 2016

Along with Board Chair Lori Geens and the Board of Governors of Sir Sandford Fleming College, I am pleased to submit this report on 2015-2016 progress toward our Fleming College Strategic Plan. It reflects progress made and milestones achieved over the past year.

The College has implemented a change initiative designed to ensure we create and achieve transformational and incremental objectives that enhance quality, the student learning experience and our financial viability. We have completed new Strategic and Academic Plans. The success of these new initiatives is dependent upon the completion of our 2015-2016 objectives and these results indicate that we have successfully achieved the majority of our objectives.

The College has continued to work hard on creating an excellent working environment. Last year we completed another engagement survey and designed an Engagement Action Plan that will be implemented in the upcoming year. We recognize the importance of developing our employees and ensuring that we have the right opportunities for them to learn and grow so that our students can do the same.

After several years of enrolment growth, Fleming College's funded enrolment continues to be on par with the previous year. International enrolment has grown significantly from very modest levels. We anticipate the challenges ahead related to growing domestic enrolment, however we have set stretch goals consistent with our change initiative and will put the relevant strategies in place to achieve these goals.

We have also worked hard at ensuring financial viability and this year delivered positive financial results to the Board of Governors. Our long-term perspective on how we re-imagine our work will continue to pay dividends for us. Another important aspect of our success that will continue to involve partnering with potential employers and educational institutions.

Redesign and continuous improvement from both an effectiveness and efficiency perspective will be a continued focus and, in this regard, the College has undertaken a number of Lean projects with strong results. We will continue this work along with delivering the objectives of our newly developed Business Plan and our new MetaProject change initiative.

In summary, 2015-2016 has been a time for investment in people, facilities and services. It has been a foundational year for creating change, that will make us stronger as a College as we work to maintain and enhance quality and student success. It has been a time to look at what we do and how we do it and make plans to reinvent our work. I am pleased to submit this Annual Report with its description of areas of focus, progress and achievement.

Tony Tilly
President

Fleming College

Vision, Values and Core Promise From Strategic Plan

Our Vision

Fleming
More than skills.

Inspired by Sir Sandford Fleming, we are inventive. Fleming will be known for our continuous pursuit of excellence in teaching and every endeavour.

Our graduates will be recognized for exceptional knowledge, skills, attitudes and values on their lifelong journeys of learning and discovery.

We are community focused, yet we play a distinctive role serving Ontario and beyond through our specializations .

Our Values

Learning – knowledge, skills and attitudes – for work and life

Collaboration – with communities and employers, students and each other

Creativity – in teaching and supporting students

Continuous Improvement – to innovate, grow, and excel

Sustainability – for our college and our environment

Inclusiveness – to welcome and value all students and all perspectives

Our Core Promise to Students

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

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

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

Fleming College

Strategic Mandate Agreement Key Areas of Differentiation

Fleming College offers a comprehensive program portfolio that provides access to postsecondary education for students in the region, and responds to the evolving demands of the regional labour market. In addition, the College focuses on:

- Serving as a regional hub for trades education and training
- Providing specialized programs that serve the province. In particular, the College is recognized as an Ontario leader in environmental and natural science education through the School of Environmental and Natural Resource Sciences, and applied research through its Centre for Alternative Wastewater Treatment.
- Offering, as one of three post-secondary institutions, a suite of arts programs.
- Emphasizing through the College's growth plan health specializations consistent with regional needs based on demographic trends.

Strategic Priorities

1.0 Achieving Excellence in Student Learning		
Strategy	**Objective**	**Achievement**
1.1. Ensure that Fleming's applied learning experience stands out, so that graduates are ready to make a difference in the workplace.	Develop a comprehensive five-year capital plan for the Academic Division. Success of this objective will include building of a detailed inventory of existing capital assets, assessing their need and condition and the identification of new and replacement capital to support new and existing programs.	**Partially Met Target** The inventory tool was built and populated. Work continues on the 5 year capital plan.
	Ensure appropriate space and equipment is available to support realistic applied learning requirements, given financial and space limitations. All courses will be assigned appropriate space to successfully complete their applied project work within the required timeline. College space will be assigned, and bookable, based on specific student requirements. College space will be allocated to applied learning ensuring adequate technical and physical resources are best utilized and shared.	**Met Target**
1.2 Design and deliver programs to emphasize high expectations, student engagement and high quality student/faculty interaction with results reflected in retention and Key Performance Indicators (KPI), particularly Student Satisfaction and Graduation Rates.	Prepare for the Ontario College Accreditation process by examining program review and renewal processes to ensure systematic documentation of evidence of quality learning experiences for students. Success will be indicated by revised process maps for program review and renewal.	**Met Target**

Fleming College

1.0 Achieving Excellence in Student Learning

Strategy	Objective	Achievement
1.3 Improve and increase pathways to facilitate access and ensure that graduates can pursue career alternatives and further educational opportunities.	Design and begin implementation of a Student Mobility Framework that will expand and improve student pathways including enhanced digital communication strategies in response to student demand. Success will be indicated by development of a pathways plan, the identification of lead partner institutions, strategies to engage and market pathways in a coordinated and consolidated manner and ensuring that each School develops at least one new pathways agreement	**Met Target**
1.4 Design all aspects of the student experience, within and beyond the classroom, to deliver learning that is consistent with the College's Values and Core Promise to Students.	Develop a comprehensive internationalization plan that includes recruitment, student support, internationalization of curriculum, international experiences for faculty and students, international training and research partnerships. Success will be measured by development of the plan, agreements with key international partners in India and China, identification of three new opportunities, and the establishment of targets grounded in research for the number of international experiences for students, faculty and applied research projects.	**Met Target**
	Student Services, in collaboration with the Academic Division and Marketing, will develop a student success strategy from recruitment to graduation, including the development of a new brand strategy for the department. Success will be measured by the completion of a framework/model implementation plan that illustrates Student Services involvement in student success, with an emphasis on career success.	**Met Target**
1.5 Develop an e-Learning strategy that prepares our graduates for lifelong learning.	Renew the e-learning strategy, complete with annual milestones appropriate to the level of resources and support to integrate and support evolving practices in educational technology. Success will be measured by the renewal of the e-learning plan. The plan will include milestones aligned with Integrated Program Planning (IPP) metrics.	**Partially Met Target** The Academic Information Technology, (IT), plan is being developed and will be finalized by Fall 2016. Planning for capital expenditures was completed in collaboration with IT for next fiscal. Review of classroom technology was undertaken and a focus group was offered at the Winter Academic Divisional retreat.

Fleming College

1.0 Achieving Excellence in Student Learning		
Strategy	**Objective**	**Achievement**
	Design a plan to increase the use of electronic portfolios (e-portfolios) across the college programs, emphasizing the importance of students' professional digital presence; establish baseline and identify target programs for pilots. Success will be measured through piloting of e-portfolios in selected programs and Schools.	**Partially Met Target** Two sessions on e-portfolios were offered at the Academic Divisional retreats. In the coming year, the Learning Design & Support Team plans to work on "how and where" programs will incorporate e-portfolios.
	Implement a pilot project within a program area of strength to enhance learning to convert one program to fully online. Success will be measured through evaluation of the pilot.	**Met Target**
	Initiate the transition of full-time faculty and administrators to a mobile virtualized laptop/tablet environment including voice telephony to replace the current desktop model beginning with a pilot group (ten to fifteen users) in April 2015. Success will be measured by evaluating the pilot and ensuing that Faculty and Administrators provide feedback that the transition is positive and has created a more flexible working environment.	**Partially Met Target** Pilot concepts have proven successful with user groups. Further progress on this objective is fundamentally reliant on enterprise grade wireless upgrade.
	Implement video conferencing using existing unified communications infrastructure and licensing at Peterborough, Lindsay and Haliburton in at least two rooms per campus by December 2015. Success will be measured by successful implementation of all requirements.	**Partially Met Target** Unable to fully realize the objective within budget constraints. Interim test/evaluation solution agreed and built. Awaiting user evaluation. Solution uses existing licensing and systems as described.
1.6 Ensure results: graduates move on to employment and further educational opportunities that recognize and capitalize on their education at Fleming. We emphasize the Key Performance Indicators (KPI) of Employment Rate as well as program-related	Develop structured programs/initiatives between Advancement and Alumni Relations and Career Services to advance students' career success. Success will be measured by having one collaborative event per term connecting Advancement staff and community/alumni connections with the Career Services team.	**Met Target**

Fleming College

1.0 Achieving Excellence in Student Learning

Strategy	Objective	Achievement
employment, credential recognition and transfer as means for measuring success.	Develop initiatives, beyond the Premier's Awards and the Alumnus of Distinction, to showcase alumni success. Success will be measured by increasing the number of alumni participating in webinars and in the Change makers program.	**Met Target**

2.0 Providing Superior Services & Facilities

Strategy	Objective	Achievement
2.1 Provide superior service to students through plans and consequent improvements that increase student satisfaction. Our overall ratings and at least twelve (i.e. two-thirds) of our KPI-based specific service/facilities ratings will be in the top quartile in the province.	Create a new Department of International Education (recruitment, international admissions, international student services, and English as a Second Language) that includes the foundational elements to establish a highly functioning integrated team. Success will be measured by peer and staff feedback and feedback from International Education Committee members.	**Met Target**
	Develop and implement business process, policy and system changes necessary to meet the requirements of the new Tuition Policy Framework (Tuition Billing). Success will be measured by successful implementation of all requirements.	**Met Target**
	Implement systems projects including web registration, electronic data interchange (EDI) enhancements, recruiter billing and tuition billing. Success will be measured by successful implementation of all projects and user feedback.	**Met Target**
	Implement all business process and system changes necessary to meet new Ontario Student Application Process (OSAP) requirements. Success will be measured by implementation and student feedback.	**Met Target**

Fleming College

2.0 Providing Superior Services & Facilities

Strategy	Objective	Achievement
	In order to focus on efficiency and effectiveness, student services will undergo a space and unit alignment initiative and begin applying Integrated Planning (IP) to student services. Success will be measured by engaging the Space and Infrastructure Committee in a review of the current space needs and developing a plan for implementation and by working with the IP team to pilot one student service unit through the IP process.	**Met Target**
	Begin the first phase a multi-year plan to transition to Enterprise Wireless Services which will support full academic delivery where required. First phase in 2015-2016 includes engaging an industry partner to deliver a full site survey and produce an architecture plan with anticipated costs. This year's measure of success is having the multi-year plan completed.	**Met Target**
	Implement a standardized collaborative enterprise solution starting with Jabber. Success will be measured by successful implementation of all requirements.	**Partially Met Target** We have completed Phase 1 but Phase 2 will be dependent on Capital
	Implement year 1 of the three-year Fundraising Plan and support increased revenue generation opportunities for both college and student initiatives through the development and implementation of an on-line fundraising mechanism. This mechanism will be in place by the end of December 2015.	**Partially Met Target** New priorities were identified by consultants. New campaigns will be developed and implemented starting in early 2016.
2.2 Ensure that both employees and students see our Fleming IT resources and support as clear assets for their work and learning.	Focus on the Enterprise Resource Planning (ERP) First Strategy to maximize current and future investments. Continue to implement specific systems priorities as identified by the Evolve Operations Leadership Team that in partnership with Lean projects identify business processes that can be refined and standardized leading to full automation and	**Met Target**

Fleming College

2.0 Providing Superior Services & Facilities		
Strategy	**Objective**	**Achievement**
	cost savings. Measure of success is that proposed costs savings in each project are achieved.	
	Complete a major upgrade to the Enterprise Systems Platform (Hardware, Storage, Operating system) including the Enterprise Portal. Success will be measured by the upgrade being delivered on time, on budget with minimal disruption to services.	**Exceeded Target**
	Complete a major Network upgrade to the 4000 series switch fabric across all campuses. Success will be measured by the upgrade being delivered on time, on budget with minimal disruption to services.	**Partially Met Target** Have completed all but the final 20% of the project which is dependent on 2016/17 capitol
	Implement a second firewall to protect the Fleming Network core. Success will be measured by the upgrade being delivered on time, on budget with minimal disruption to services and adherence to standard audit security requirements.	**Met Target**
	Implement "Dashboards" and "WorkCentres" across specific roles and functional areas to bring more efficiency to the day-to-day environment. Success will be measured by successful implementation of all requirements.	**Partially Met Target** This is a multiyear project, so could not be completed in one year
	Leverage the enormous amounts of data in Enterprise Datamarts to support analytical decision making tools and real-time access to data. This will support evidence-based decision-making and management (IP). Success will be measured by successful implementation of all requirements.	**Partially Met Target** This is a multiyear project, so could not be completed in one year
2.3 Complete Campus Master Planning at our major campuses; prioritize and implement key improvements to the physical environment at all campuses.	Complete the Frost Campus Master Plan to provide a blueprint for a campus that enables delivery of our key Strategic Mandate Agreement priority of a Centre of Excellence in School of Environmental and Natural Resource Sciences; complete the construction of all unused Kawartha Trade and Technology Center space to support program delivery; deliver strategic space improvements at the	**Met Target**

Fleming College

2.0 Providing Superior Services & Facilities

Strategy	Objective	Achievement
	Sutherland, specifically to support the move of the Esthetician program and Frost Campuses.	
2.4 Provide training and services to employees to enable achievement of the Core Promise to Students.	Develop and implement a cross cultural training session that can be delivered to students and staff that would contribute to the support of international students from various countries. Success will be measured by at least two sessions being held and favourable satisfaction ratings from participants.	**Met Target**

3.0 Leading in Sustainability

Strategy	Objective	Achievement
3.1 Develop and implement a five-year Fleming College Sustainability Plan that includes objectives, benchmarks and public reporting.	Continue progress on our 5-year Sustainability Plan (2013-2018) by developing the year-3 (15/16) action plan towards achieving a silver Sustainability Tracking Assessment Rating System (STARS) rating (or higher) by 2015. Success will be measured by achieving completion on 80% of the actions and a submission of STARS public reporting and benchmarking report by March 2016.	**Met Target** (yr-3 action plan) -
3.2 Reduce waste and the College's carbon footprint so that Fleming's results meet or exceed provincial and national standards for postsecondary institutions.	Complete 6 energy reduction projects that deliver fixed and demand load energy savings of approximately 3%, and water saving initiatives totalling a 2% reduction.	**Met Target**
3.3 Infuse sustainability across the curriculum and across the student experience so that graduates understand and address sustainability issues.	All diploma programs will include the Fleming Sustainability Learning Outcome. Learning activities will have a focus on community-based learning and integration with the Indigenous Perspectives initiative. The benchmark for success: 70% of two-year diploma graduates will have achieved the learning outcome by the graduating class of 2017 and 100% of all diploma program graduates by 2018.	**Exceeded Target**

Fleming College

3.0 Leading in Sustainability

Strategy	Objective	Achievement
3.4 Develop the Centre for Alternative Wastewater Treatment (CAWT) so that its research and activities have a significant impact on the College and a highly respected role in the province's water-related initiatives.	In conjunction with the Technology Access Centre (TAC), implement an aggressive business revenue model that will see the Center for Alternative Wastewater Technology (CAWT) realize its value to industry and community. Increased revenue generation will ensure a self-sustaining model for the CAWT in future years. Success will be measured by increasing cash contributions by current industry partners and establishing research partnerships with at least ten (10) new companies further realizing its value to the water industry and community.	**Exceeded Target**
	Work closely with WaterTAP (provincial Water Technology Acceleration Project) to participate in efforts to make Ontario a global water leader. Success will be measured by the completion of high quality research, the alignment with funding metrics and the required reports submitted accurately and on time	**Met Target**
	As a new and the sole college member of the Southern Ontario Water Consortium, further enhance our partnerships and reputation with eight (8) Ontario university members and gain access to increased research funding through the investing in Commercialization Partnerships Federal Development program through to December 2018.	**Met Target**
	Achieve International Organization for Standardization (ISO) 17025 accreditation and secure Natural Sciences and Engineering Research Council (NSERC) Industrial Chair funding. Success will be measured by securing the ISO accreditation and attaining NSERC Industrial Chair Funding	**Partially Met Target** ISO 17025 accreditation was delayed deliberately as we decided to increase the scope. Industrial Chair funding was not secured (did not secure adequate industry interest / support).

Fleming College

4.0 Growing with Positive Results

Strategy	Objective	Achievement
4.1 Develop and implement campus-based growth plans to realize an overall annual college growth target of 3%. The College will attract students from growing markets including non-direct and underserved groups. The plan will protect market share in our region and identify targeted international opportunities.	Successfully implement the 2015-2016 Enrolment Plan and develop the Official Enrolment Plan for 2016-2017. Success will be measured by achievement of the enrolment targets and approval of the 2016-2017 Plan.	**Met Target**
	Implement international enrolment strategies including increased recruitment activities in China, continuation of recruitment efforts in India and expansion of recruitment efforts to one additional country. Success will be measured by meeting all international enrolment targets.	**Exceeded Target**
	Generate student applications to support the achievement of the College's overall enrolment targets with a focus on developing and refining digital advertising and recruiting outreach tools combined with traditional promotions.	**Met Target**
	Continue promotional focus on program clusters identified for growth in the Strategic Mandate Agreement which are Natural Resources and Environmental Sciences, Trades and Technology, Healthcare and Community Services and Arts and Heritage. Increase focus on selected target market segments: Non-direct, International, Eastern Greater Toronto Area.	**Met Target**
	Launch a new College website prior to the Fall 2015 recruiting season. The site will have enhanced content, embedded tracking capabilities to link with sales and marketing automation tools, and responsive design features to enhance the user experience across all platforms. Web analytics will be used as the measurement tool, targeting a >3% increase in traffic as well as improvements in response time, bounce rates and time on site.	**Partially Met Target** The launch deferred until Q1 2016

Fleming College

4.0 Growing with Positive Results

Strategy	Objective	Achievement
4.2 With the Core Promise as its foundation, implement an integrated growth plan that addresses the entire enrolment cycle, from marketing and admissions to retention and support.	Leverage and integrate sales and marketing automation tools to capture contact data, engage prospects and manage prospective students with communications personalized to their profile and program interests through to the application process. Measurement will be through data collection and analysis and success will be measured by increases in application and conversion rates among the prospective students in the data set.	**Met Target**
	Revise and successfully launch new brand standards for the Fleming family of brands – Fleming, Frost and Haliburton.	**Met Target**
4.3 Implement an aggressive annual plan for new program development so that five percent of incoming students are in new programs.	Continue to improve the new gated process and in-house business case writing skills. Enter six (6) new program concepts into the pipeline by March 2016. Three programs are to have final Board of Governors approval by the end of the fiscal year.	**Exceeded Target**
	Develop and implement marketing plans to support new product initiatives in both postsecondary and contract training segments. Successful achievement of enrolment targets will measure the success of these plans.	**Met Target**
4.4 Expand part-time and continuing education activity levels consistent with or above the overall college growth target.	Launch and market one (1) new Graduate Certificate in Community Development and Health (Patient Navigator), attracting current graduates to continue their education and professionals already employed looking to upgrade their skills sets.	**Exceeded Target**
	Increase gross income from Contract Training by 15% over 2014-15 budget update.	**Exceeded Target**

Fleming College

5.0 Building Community Success

Strategy	Objective	Achievement
5.1 Work in partnership with our communities to contribute measurably to economic and community development. These plans include emphasis on sectors such as hospitality and tourism, health and wellness, the arts, water management, and construction and manufacturing.	Enhance our relationship with the City of Kawartha Lakes to assist local companies with economic development objectives in the water sector. Success will be indicated by the number of companies working in partnership with the City of Kawartha Lakes and the CAWT for the purposes of moving their technology forward in the commercialization process.	**Exceeded Target**
	Fulfill our role as a co-delivery agent for Environment Canada's Environmental Technologies Verification (ETV). Success will be measured by the number of companies who access the services of the CAWT for the purpose of verifying their technology through the ETV program.	**Met Target**
5.2 Fully realize the vision of the KTTC to address immediate and long-term needs and opportunities	Develop a five-year growth plan for trades and technology programs at Fleming. Success will be determined by the development of the plan and attainment of year one targets.	**Partially Met Target** The Construction Engineering Technology program will start Fall 2016, and other certificates /diplomas in the midst of formal approvals and/or development
	Submit two new program proposals for validation by the Credential Validation Service and approval by the Ministry of Training, Colleges and Universities. Success will be measured by the approval of proposals with launch depending on timing of approval.	**Exceeded Target**
	Develop a new community communications strategy that will include an annual 'Report to Our Communities'.	**Met Target**
	Actively promote services within the College (i.e. Career Services, Contract Training, Continuing Education, Lean) to support economic development efforts of organizations in our community as a means to enhance donor/donor prospect relationship management. Success will be measured by the establishment of a plan with Alumni and Advancement that is focused on a purposeful approach to enhance donations.	**Met Target**

Fleming College

5.0 Building Community Success

Strategy	Objective	Achievement
5.3 Improve access and availability of educational opportunities in rural and remote areas.	No 2015-2016 objectives were set for this strategy.	----
5.4 Undertake research in the area of healthy aging in partnership with St. Joseph's at Fleming. Fulfill our obligations as a member of Colleges Ontario Network for Industry and Innovation.	Obtain Social Sciences and Humanities Research Council and Canadian Institute of Health Research institutional eligibility in order to allow us to expand applied research activities in social and health sciences. Success will be measured by securing new funding for applied research in this area.	**Partially Met Target** Achieved Social Sciences Humanities Research Council eligibility status but did not secure funding for research in this area.
	Renew and strengthen the partnerships with St. Joseph's at Fleming. Success measured by business cases developed for the re-location of the Institute for Healthy Aging within St. Joseph's facility.	**Partially Met Target** Report on history, vision and future plans being prepared for Executive Leadership Team and Board discussion. Space considerations will be included.
5.5 Enhance programs and services to Aboriginal students to improve their access, participation and success.	Implement the updated framework for Indigenous Perspectives programming, evaluate results and identify additional programs for Indigenous Perspectives. Success will be measured by determining the self-identified indigenous students' participation in Indigenous Perspectives designated programs. Indigenous Perspectives identified students will participate in a focus group to determine strengths of the program and marketing strategies.	**Partially Met Target** We continue to implement the framework and our first cohort of Indigenous Perspective Designated (IPD) students will graduate in June 2016. Work will continue throughout 2016 and 2017 on: a) Assembling IPD student focus groups b) Creating Indigenous Education opportunities for all students and staff in partnership with Student Services. C) Assisting programs in determining the changes they need to make to offer IPD.
	Increase collaboration with First Nations Educational Institutions through engagement. Success will be measured by the attainment of (at least) one First Nations educational collaboration initiative	**Partially Met Target** Forestry program offering with the Aboriginal Education Institute continues and they have requested a meeting to look at a more formal agreement that would facilitate the offering of additional programs. Work is being done to secure a partnership with the Metis Nation of Ontario and there is consideration of a plan to offer the Massage Therapy program in Fort Frances

Fleming College

5.0 Building Community Success

Strategy	Objective	Achievement
	Provide initiatives that support Aboriginal student success, complement experiential learning outcomes, and are aligned with Indigenous Perspectives programming. Success will be measured by an increase in cultural programming initiatives that cross academic and student services.	**Met Target**
5.6 Emphasize a "Fleming Serves" philosophy that provides business and community service learning opportunities and recognizes employees' contributions to community success.	Foster a culture of philanthropy that recognizes gifts of both time and monetary donations. This will be measured through the successful outcomes of the United Way and Annual Giving Campaigns.	**Met Target**

6.0 Developing the Fleming Working Environment

Strategy	Objective	Achievement
6.1 Through a College priority on continuous learning and professional development, enhance skills, professional capabilities and personal growth.	Implement focused development initiatives that are relevant to specific employee groups and enhance the ability of staff to demonstrate creativity, continuous improvement and integration across divisions. Success will be measured by specific feedback related to individual initiatives as well as strong participation rates and the achievement of business plan objectives.	**Met Target**
6.2 Emphasize leaders' responsibilities and objectives to focus in a balanced way on both people and results.	Implement several initiatives that relate to opportunities identified through our engagement survey, such as tool kits for Leaders to help them better manage and engage their teams, a mental health/wellness strategy and improved and streamlined recruitment processes. Also implement an engagement survey in Fall 2015. Success will be measured through qualitative feedback related to specific initiatives and the results of the engagement survey.	**Partially Met Target** This objective was completed with the exception of the mental health strategy because of limited resources

Fleming College

6.0 Developing the Fleming Working Environment

Strategy	Objective	Achievement
6.3 Foster teamwork and strong relationships through a focus on effective communications, conflict resolution, critique, collaborative decision-making and accountability.	Ensure stronger integration between the Academic and Student Services areas to create a meaningful and comprehensive learning experience for students. One means to achieve this will be to form 'community of practice' groups to increase opportunities for collaboration and to more consistently live our core promise. Success will be measured by the formation of two communities of practice and that begin productive conversations with at least one 'quick win' in the area being discussed. Groups may include the following topic areas - Aboriginal, careers, work integrated learning, external relations, mental health.	**Met Target**
	Fully implement Fleming's new Academic Council and working groups/standing committee structure to engage faculty and students in discussion and recommendations pertaining to academic matters. Success will be evidenced by the efficacy of Academic Council; specifically Academic Council's working group recommendations being informed by research and provided to the Vice-President Academic.	**Exceeded Target**
6.4 Continue to develop a welcoming working environment that supports inclusiveness, innovation and sustainability. This environment will be reflected in a high level of employee engagement.	Implement Integrated Planning in all areas of the college to ensure all initiatives are value-added to our students and result in a superior student experience. Continue to integrate college committees towards more aligned resource management from recruitment to graduation and use the results of this process to inform our plans to address program and service viability issues, including comprehensive program and service redesign. Identifying the plan to achieve robust programs and services along with phase one implementation will be the measures of success.	**Partially Met Target** This year an integrated pilot in two service areas was completed and next year integrated planning for services will move forward with a broader scope.
6.5 Regularly seek feedback and evaluate the college's progress in relation	Continue to improve College processes and realize the efficiencies needed for future cost avoidance through the use of formal and informal Lean processes. An annual Report	**Met Target**

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6.0 Developing the Fleming Working Environment		
Strategy	**Objective**	**Achievement**
to our Core Promise values and strategic priorities.	Card that identifies the status of projects, benefits to students and the College, staff engagement in the process, and the relevant metrics will be the measures of success.	

Analysis of Operational Performance for 2015

The achievements this year, when looked at in an integrated fashion, demonstrate excellence in delivering the student experience, innovating and continuously improving the work we do for students and each other. They lay a strong foundation for success next year.

Student Focused Accomplishments

- Awarded two pre-apprenticeship programs in the School of Trades and Technology, in comparison to other institutions who were awarded one or none.
- Approved and will launch Global Business Management in September 2016.
- Piloted the Wildlife Observation on-line course which is the first course at Fleming to implement the new gaming module in D2L. The approved Applied Planning - Environmental Ontario College Graduate Certificate program will be launched in September 2017.
- Approved Patient Navigator and Rural and Remote Nursing programs will be launched in the Spring of 2016. A scenario based on-line Health Concepts course was developed.
- Created six new first year university courses in General Arts and Sciences across Science, Mathematics and Business streams as part of the funding received with Trent University. The creation of these courses will facilitate articulation agreements, resulting in University Transfer program growth. A Chemical Nomenclature on-line module was created.
- Approved the Graphic Design–Visual Communication program will be launched in September 2016. This will be the first two-year Graphic Design advanced diploma program in Ontario; uniquely delivered in an accelerated format, with three years of study completed in two; and housed in a contemporary, new design studio space.
- Held our first Student Pathways Fair – "Next Steps" on February 10 and 11, 2016. There were nine Institutions represented at the Frost Campus on February 10, and 21 institutions represented at the Sutherland Campus on February 11. The Pathways fair provided a tremendous opportunity for Fleming students to learn about various pathways directly from our partnering institutions.
- Recommendations by Academic Council in its second year focused on the needs of our students and the College that included a revised probation process, the launch of the new Academic Appeal policy and procedure, and a draft of a new Absence policy and procedure.
- Signed a critical Indigenous Education Protocol that will frame our planning for the next three years
- Implemented the Sexual Assault/Sexual Violence Protocol including strong procedures and education

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College Accomplishments

- Made significant improvements to the College financial planning and management processes including training and development of leaders, moving from a balanced to a 'surplus' budget model and developing a rolling three-year long-term planning model
- Managed proactively through the 2015–2016 fiscal year to achieve a surplus that delivers $2.6 million to reserves
- Took the first step in Facilities toward a major transformation that improved responsiveness and service
- Consolidated Duplicating Services and Information Technology area, migrated to new hardware with greater PeopleSoft system functionality and cost reduction without any service loss
- Successfully achieved the PeopleSoft Human Resource upgrade module to 9.2 version
- Launched an Applicant Tracking model to better and more efficiently attract top talent
- Reorganized the Human Resource department to provide better depth of knowledge and greater strategic partnership
- Completed an Integrated Planning pilot that provides the foundation processes for a roll-out of Integrated Planning for Services
- Created an internal New Program Process webpage with monthly updates on what product ideas are in the pipeline, increased capacity to write business cases and will launching five programs in 2016. They are Rural Nursing (Continuing Education), Graphic Design, Moving Image Design, Construction Engineering Technician and Patient Navigator (Continuing Education).
- Completed an employee engagement survey and used the results to design an action plan that will be published and tracked so that we can measure improvement.
- Designed the processes that support the first phase of the MetaProject, established objectives in the Business Plan so that we can track progress and are putting plans in place to begin the second phase of the project including targets
- Evidenced strong application growth (up 2.0% versus the System average which id down 2.7%). This is a result of concerted efforts to develop new programs, enhance current offerings, align our recruitment tactics, continue to place a focus on digital marketing strategies and build upon admission/conversion strategies
- Launched the Fleming Navigator, a digital support for applying and enrolling at Fleming

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Appendixes

A. Report-back on Multi-Year Accountability Aggreement – *to be provided in September in compliance with the MYAA Report Back timelines*

B. Audited Financial Statements and Analysis of College's Financial Performance

C. KPI Performance Report

D. Summary of Advertising and Marketing Complaints Received – *received no complaints*

E. Insititutes of technology and Advanced Learning (ITAL) reports - *Not Required*

F. List of Governors

G. Report of the President's Advisory Council

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Audited Financial Statements

A copy of the College's audited financial statements is available on the website at:
   (path *to be inserted once posted)*

Analysis of College's Financial Performance

SIR SANDFORD FLEMING COLLEGE
COMPARISON OF REVENUES & EXPENSES

	2015-2016 Financial Plan	2015-2016 Actual	2014-2015 Actual
REVENUE			
Operating Grants	$ 49,744,829	$ 50,221,755	$ 50,784,722
Capital Grants	719,676	517,069	2,243,484
Student Tuition	30,755,864	31,347,211	28,266,517
Ancillary Operations	5,316,706	5,558,358	5,387,485
Other	13,881,647	15,052,384	14,510,939
Amortization of Deferred Capital Contributions	4,497,483	4,529,081	4,306,577
	104,916,205	107,225,858	105,499,724
EXPENDITURES			
Salary, Wages and Benefits	$ 69,835,092	$ 69,152,200	$ 70,012,265
Service and Supplies	15,299,042	15,556,958	17,102,254
Utilities, Maintenance and Taxes	8,426,219	8,467,254	8,315,578
Other Expense	3,630,396	4,331,446	3,333,963
Amortization of Capital Assets	6,957,951	6,975,547	6,429,000
	104,148,700	104,483,405	105,193,060
Excess of revenue over expenditure	$ 767,505.0	$ 2,742,453.0	$ 306,664.0

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Analysis of College's Financial Performance
SIR SANDFORD FLEMING COLLEGE

COMPARISON OF REVENUES - 2015-2016 BUDGET TO ACTUAL
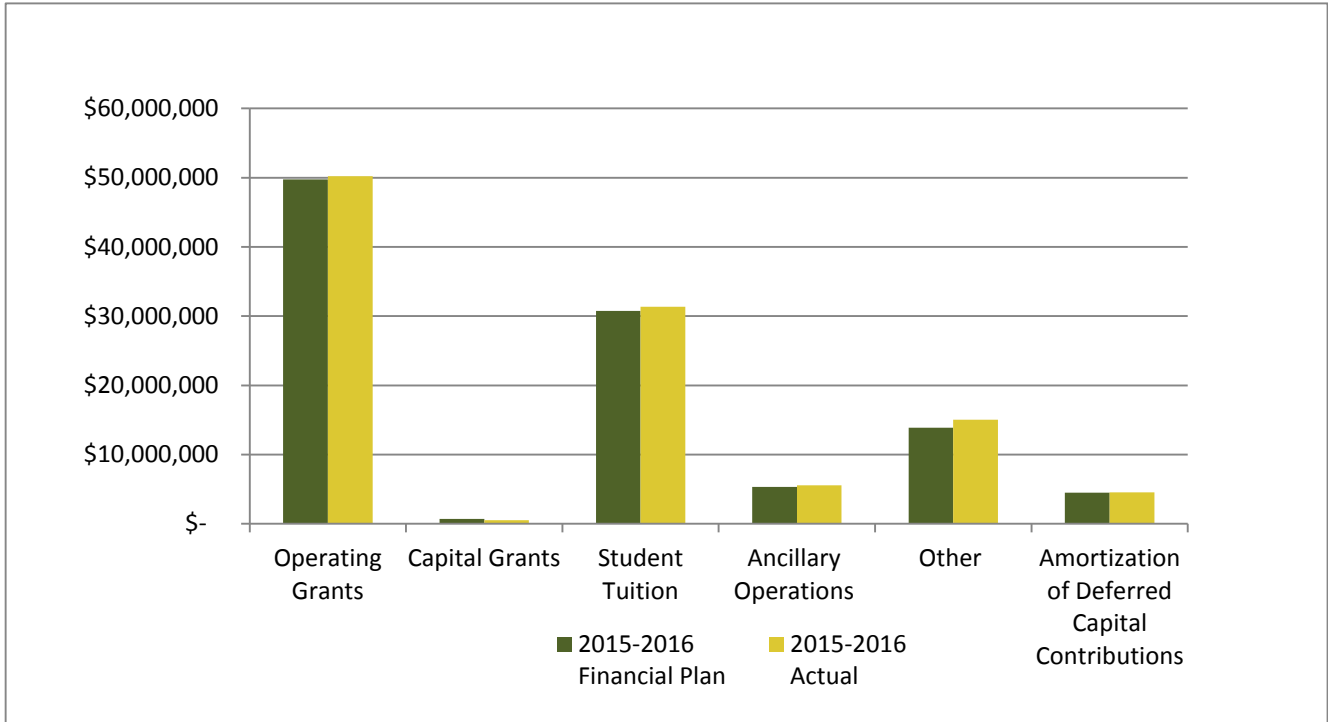
COMPARISON OF EXPENDITURES - 2014-2015 BUDGET TO ACTUAL

Fleming College
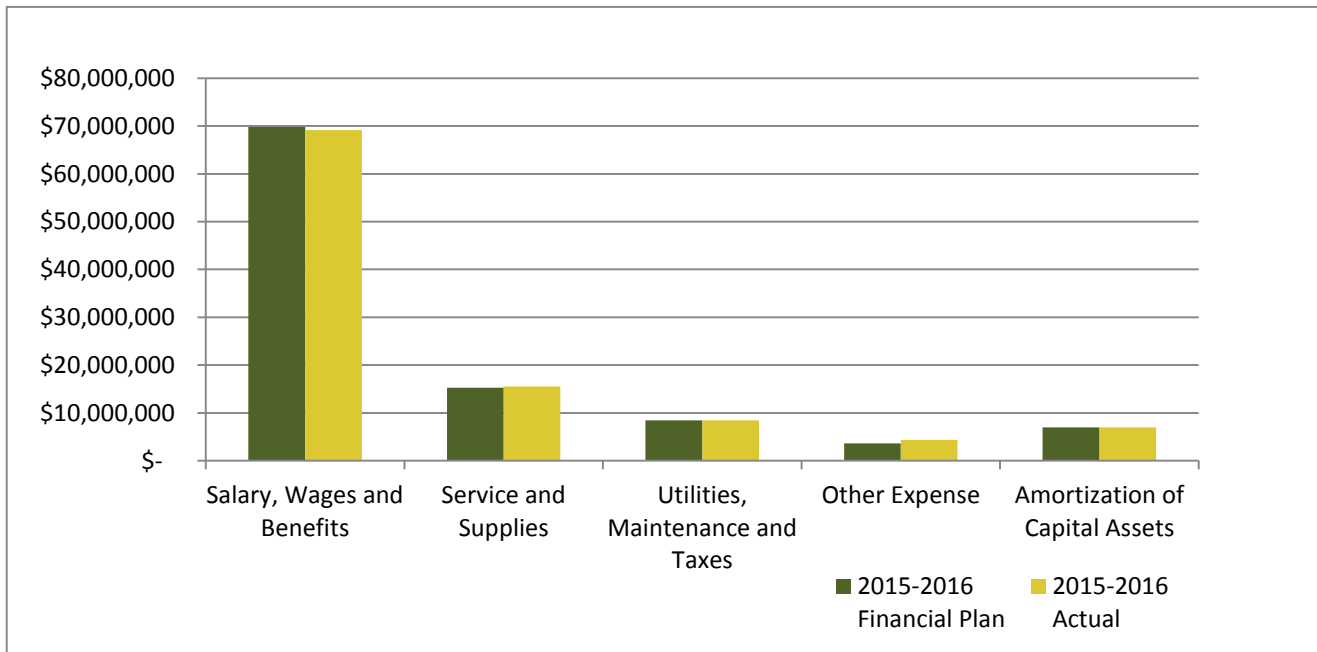
Appendix C

	FLEMING					SYSTEM				
	2013/14	2014/15	2015/16	% Diff 2013/14 vs. 2014/15	% Diff 2014/15 vs. 2015/16	2013/14	2014/15	2015/16	% Diff 2013/14 vs. 2014/15	% Diff 2014/15 vs. 2015/16
Graduate Satisfaction	79.1	79.8	81.7	+0.7	+1.9	80.1	80.0	80.3	-0.1	+0.3
Employment Rate	82.8	84.0	84.5	+1.2	+0.5	83.4	84.0	83.6	+0.6	-0.4
Employer Satisfaction	92.6	93.2	94.3	+0.6	+1.1	92.2	88.1	91.4	-4.1	+3.3
Graduation Rate	65.4	66.5	66.9	+1.1	+0.4	65.4	65.7	66.7	+0.3	+1.0
Student Satisfaction	77.2	80.3	77.6	+3.1	-2.7	76.3	76.2	76.8	-0.1	+0.6

% Diff Fleming vs. System shows Fleming's change in KPI score from 2013/14 to 2015/16 in relation to the system change over the same time.

Student Satisfaction
Students were included in KPI if they answered all 4 CAPSTONE questions (Q13, Q24, Q39, Q49) and the semester question (Q2). Those in first semester were excluded.
Values represent the percentage of students who were Very Satisfied or Satisfied:
Q13 "OVERALL, your program is giving you knowledge and skills that will be useful in your future career."
Q24 "The OVERALL quality of the learning experiences in this program."
Q39 "The OVERALL quality of the services in the college."
Q49 "The OVERALL quality of the facilities/resources in the college."

Graduate Satisfaction
Values represent the percentage of students who were Very Satisfied or Satisfied with the question:
"How would you rate your satisfaction with the usefulness of your college education in achieving your goals after graduation?"

Employer Satisfaction
Employers were contacted only if the graduate gave Forum Research permission.
Values represent the percentage of employers who were Very Satisfied or Satisfied with the question:
"How would you rate your satisfaction with this employee's overall college preparation for the type of work he/she was doing?"

Overall Employment Rate
Reflects the number of graduates employed during the MTCU reference week. Overall employment rate is based on graduates who were classified as eligible for work according to the MTCU criteria (approximately 3 months following prgram completion date).

Graduation Rate
Reflects the percentage of graduates who complete their program requirements within a time frame that equals 200% of the normal program duration.

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2015-2016 Board of Governors of Sir Sandford Fleming College

- **Lori Sutcliffe-Geens,** Board Chair (Cobourg)

- **Dana (Merrett) Empey,** Board Vice-Chair; Chair-Executive Committee (Peterborough)

- **George Gillespie,** 2nd Board Vice-Chair; Chair-Audit Committee (Peterborough)

- **Paul Downs** (Millbrook)

- **Rosemarie Jung** (Haliburton)

- **Shelley Knott Fife** (Curve Lake)

- **Mike Leonard** (Fraserville)

- **Katherine MacIver** (Lindsay)

- **Daniel (Dan) Marinigh** (Peterborough)

- **Nancy Martin-Ronson** (Peterborough)

- **Mike Perry** (Little Britain)

- **Allison Bowes,** Student Governor

- **Susan (Sue) Kloosterman,** Administrative Governor

- **Patti Watson,** Academic Staff Governor

- **Heather Kerrigan,** Support Staff Governor

- **Tony Tilly,** College President

- *One external vacancy*

Fleming College

Appendix G

President's Advisory Council 2015-2016 Annual Report

SOURCE

• Minister's Binding Policy Directive, Governance and Accountability Framework (revised Sept 2010)
• By-law 1-102, s.38: Advisory Councils – College Council
• Board Policy 1-102K, Advisory College Council

Background • Purpose of this report/request • History • Other relevant information	Colleges are required to comply with Binding Policy Directives issued by the Ministry of Training, Colleges and Universities. The Directive stipulates that the board of governors is to ensure that an advisory college council is established, the purpose of which is to provide a means for students and staff of the college to provide advice to the president on matters of importance to students and staff. At Fleming, advisory college council is known as the President's Advisory Council.
Action Required • for Information • for Discussion	The Binding Policy Directive also states that a report from this advisory shall be included in each college's annual report. Fleming College is fortunate to have an active college council made up of students representing all campuses and staff from all employee groups: support, academic, and administration. Supporting the College's mission and values, the President's Advisory Council promotes communication and collaboration and contributes positively to planning processes and information-sharing on matters of importance to students and staff. It serves as an effective means for the President to get valuable insight into student and employee opinions, concerns and recommendations.
Considerations, Impacts and Options	The President's Advisory Council met eight times in 2015-2016 (as per published schedule) and covered a significant number of topics. Members provided feedback, consulted, participated in education/information sessions and reported back to their respective constituencies on the following topics: • Enrollment Update • Start-up • International students

Fleming College

- Constituents' concerns
- Post-Secondary Institutions Strategic Investment Fund
- Sutherland Campus Great Debate/Open Forum
- Student debt and tuition for post-secondary studies
- Alternative semester design
- Employee Engagement

• risk	The capacity for communication between the president, students and staff would be greatly diminished if Council did not exist; the president would not have the opportunity to hear valuable insights from students and staff about the College's successes and challenges. A core strength is the information sharing that exists amongst constituents.
• summary	The President's Advisory Council is a corporate body that deals with issues that affect the entire College. It provides a link to help keep the College community informed about projects and initiatives. Feedback, suggestions and recommendations are shared with the College's Executive Leaders Team for information and/or follow-up. PAC is an approved activity for the Co-Curricular Record, a service that recognizes students' participation in activities outside of the classroom. Attendance at PAC monthly meetings was excellent and the debates exceeded expectations.
Financial Implications	Participation on the President's Advisory Council is on a voluntary basis and has a modest budget to cover inter-campus travel and hospitality expenses for its members.
Prepared by	Secretary, President's Advisory Council

Fleming College