

BUSINESS PLAN







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Many of the photos in this publication were taken prior to the COVID-19 pandemic.

OUR MISSION

TOGETHER, WE'RE LEADING THE WAY.

OUR VISION

Inspiring learners to **create success** for themselves and their communities through the best in **innovative** and **transformative** education.

OUR VALUES

- » Collaboration
- » Diversity and inclusion
- » Excellence
- » Innovation
- » Integrity
- » Respect
- » Social responsibility



INTRODUCTION

Each year Durham College (DC) develops the Business Plan in collaboration with departments across the college, drawing on the expertise of its diverse teams.

As we continue to navigate these challenging times, it is important that we continue to work together, drawing on the strengths of our community.

This allows the college to incorporate its values of collaboration, excellence, innovation, integrity, respect, social responsibility, diversity and inclusion into every level of its daily operations.

With more than 140 market-driven programs offered at its Oshawa and Whitby campuses, DC is at the forefront of transformative, experiential learning and innovative applied research. From simulation labs to culinary kitchens, media studios and more, students learn in state-of-the-art facilities and educational spaces, developing career-ready skills for an ever-changing world.

The 2021-2022 Business Plan consists of 22 objectives and 124 actions divided among our four pillars – Our Students, Our People, Our Work and Our Community – while setting a path forward for the college's other guiding documents – the Enrolment Management Plan, the Academic Plan and the Internationalization and Global Engagement Plan.

Highlights include:

- » Plans to launch seven new programs:
 - » Behavioural Science Technician
 - » Pharmaceutical Science (graduate certificate)
 - » Artificial Intelligence - Honours Bachelor
 - » Construction Management - Honours Bachelor
 - » Tower Crane Operator (339B) apprenticeship
 - » Steamfitter (307A) apprenticeship
 - » Industrial Electrician (442A) apprenticeship
- » Supporting more than 200 students in securing and completing co-operative education and work term opportunities.
- » Strengthening our relationships with Indigenous communities through recruitment initiatives and increased presence with local Indigenous communities.
- » Leading the way in developing new methods of program and service delivery, for flexible in-person and online services that decrease barriers and increase accessibility.

Despite current challenges resulting from the global pandemic, the Business Plan will continue to serve as a guiding document, outlining how we will achieve our goals and measures our success.

The entire DC community will collaborate to ensure our mission – together we're leading the way – is realized.

The Board of Governors approved the Business Plan on May 12, 2021 and approved the Capital Budget and Operating Budget on June 9, 2021.

LAND ACKNOWLEDGEMENT

Durham College is situated on the Traditional Territory of the Mississaugas and the territory that is covered by the Williams Treaties. We are thankful for the opportunity to teach and learn on the lands of the Peoples of Mississaugas of Scugog Island First Nation.

OUR STUDENTS



GOAL

To educate and inspire students to **realize success** in their careers and communities.

WE WILL:

- » Deliver high-quality programs that reflect labour markets and are responsive to emerging economies.
- » Provide exceptional learning experiences that create opportunities for students to build resilience, competence, personal capacity and life-enhancing skills.
- » Foster the development of durable skills that are transferable across all industries and workplaces.
- » Champion experiential learning, global engagement and applied research opportunities.
- » Cultivate relationships with students that extend beyond graduation.
- » Advocate for the necessity and value of lifelong learning.

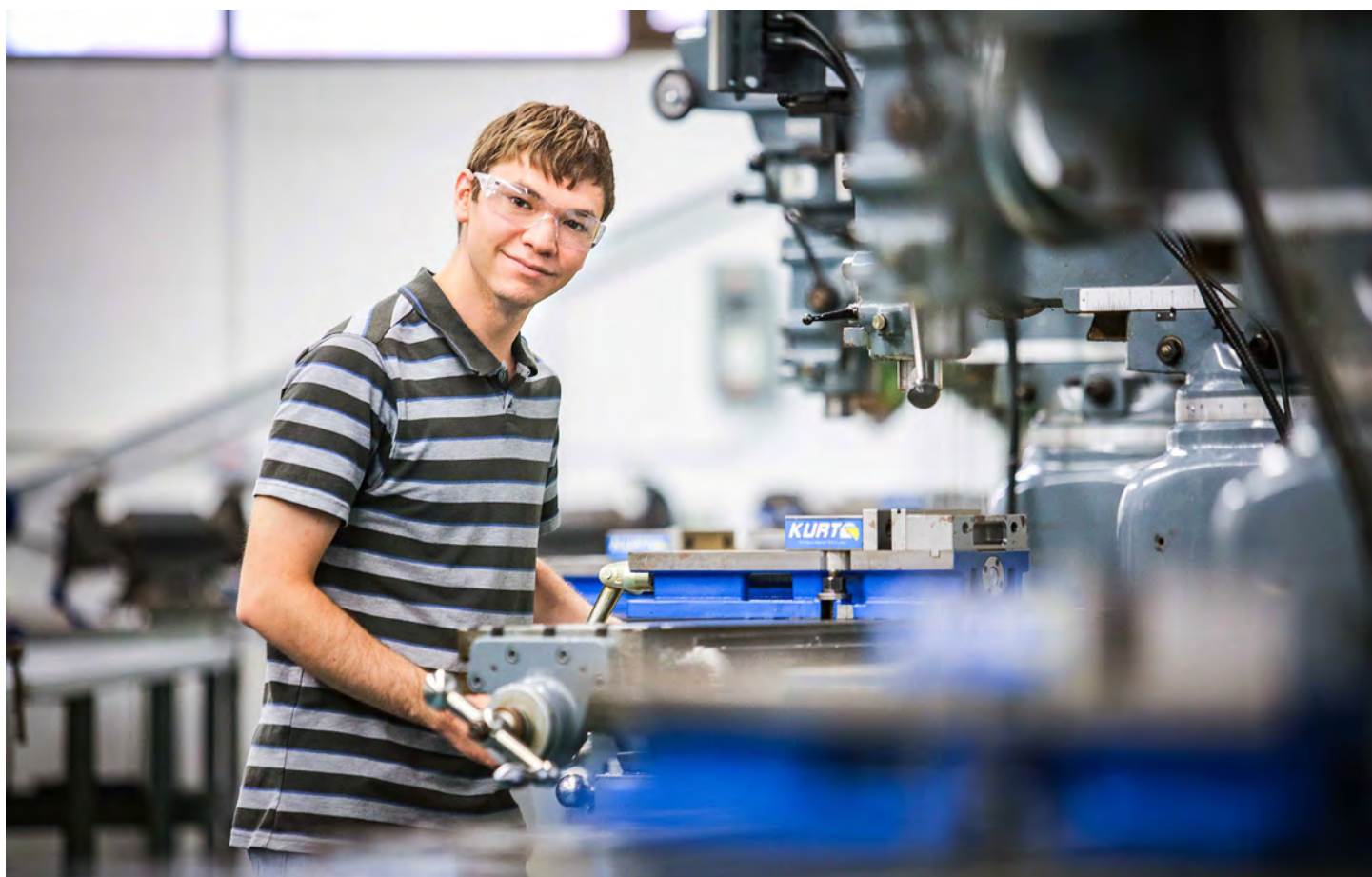
**WE WILL DELIVER HIGH-QUALITY PROGRAMS THAT REFLECT LABOUR MARKETS
AND ARE RESPONSIVE TO EMERGING ECONOMIES.**

ACTION	MEASUREMENT/MILESTONE
<ul style="list-style-type: none"> » Launch new programs: <ul style="list-style-type: none"> » Behavioural Science Technician diploma » Pharmaceutical Science graduate certificate » Honours Bachelor of Artificial Intelligence degree » Honours Bachelor of Construction Management degree » Tower Crane Operator (339B) apprenticeship » Steamfitter (307A) apprenticeship » Industrial electrician apprenticeship (442A) » Launch new micro-credentials: <ul style="list-style-type: none"> » Retail and Commercial Meat cutting (HHS & PPL) » Construction Fundamentals (START/PPL) » Construction Jobsite Safety (START/PPL) 	<ul style="list-style-type: none"> » Successfully launch programs.
<ul style="list-style-type: none"> » Complete the development of six new programs by the end of the fiscal year, created in partnership with other colleges under the eCampusOntario Virtual Learning Strategy opportunity. 	<ul style="list-style-type: none"> » By March 31, 2022, the development of six new programs will have been completed.
<ul style="list-style-type: none"> » Launch at least two new safety or technical certifications/recertification courses that anticipate and meet the emerging needs of industry. 	<ul style="list-style-type: none"> » A minimum of two new courses published and open to enrolments on Corporate Training Services website.



- » Develop a program video strategy that includes updating creative content and the theme of Durham College's (DC) program videos and producing new videos focusing on the college's signature and priority programs.
 - » Support the delivery of high-quality programs by increasing awareness and reputation through strategic marketing of signature, priority and degree programs, and the development of a comprehensive recruitment, content marketing and trade media strategies for implementation.
- » Completion and approval of the video strategy by June 2021.
 - » Endorsement of the new video concept/theme by June 2021.
 - » Completion of 10-12 program videos by March 2022.
 - » Videos promoted on program pages, through open houses and other digital advertising platforms, ongoing.
 - » Degree marketing:
 - » Generate 80,000 visits to the four degree program web pages.
 - » Bachelor of Artificial Intelligence: 20,000.
 - » Bachelor of Behavioural Science: 20,000.
 - » Bachelor of Construction Management: 20,000.
 - » Bachelor of Healthcare Technology Management: 20,000.
 - » Recruitment strategy:
 - » Implement a strategic and comprehensive plan that is adaptable to both in-person and virtual tactics by October 2021.
 - » Increase attendance at all recruitment initiatives including open houses, secondary school presentations, virtual webinars, student appointments and tours by seven per cent over the previous year. This may include both virtual and in-person activities from April 1, 2021 to March 31, 2022.
 - » Content marketing:
 - » Generate 7,500 impressions on average per blog/content piece.
 - » Generate 300 webpage views on average per blog/content piece.
 - » Generate 275 engagements on average per blog/content piece.





WE WILL PROVIDE EXCEPTIONAL LEARNING EXPERIENCES IN AND OUT OF THE CLASSROOM.

ACTION	MEASUREMENT/MILESTONE
» Launch co-op opportunity in the Mechanical Engineering Technology advanced diploma program.	» Successfully launch co-op.
» Maintain and leverage TeachingCity Oshawa and CityStudio Durham partnerships to create Work Integrated Learning (WIL) opportunities for DC students. » Support efforts to extend TeachingCity partnership. » Collaborate with CityStudio partners to improve project processes and support project opportunities with 'new' lower-tier municipalities.	» 1. Target: six City Idea Lab courses by March 2022. » 2. Target: ten CityStudio projects, including one with a new municipal partner by March 2022.
» Further develop Faculty Led Classroom Abroad (FLCA) initiatives.	» Develop a plan for two new virtual FLCA's by March 2022. » Diversify faculty participation in FLCAs. » If travel opens up, develop one new FLCA by March 2022.
» Redesign the current student portal, MyCampus, based on internal stakeholder feedback to improve effectiveness for students.	» Successfully migrate the student portal to a Communications and Marketing managed platform. » Communicate internally to key stakeholders in advance of the MyCampus launch by June 2021. » Communicate the launch of the new MyCampus to students and employees, August 2021. » Launch the new MyCampus portal by August 2021.

WE WILL BE A CHAMPION OF EXPERIENTIAL LEARNING, GLOBAL ENGAGEMENT AND APPLIED RESEARCH OPPORTUNITIES.

ACTION	MEASUREMENT/MILESTONE
» Incorporate authentic assessments within new Professional and Part-time Learning (PPL) courses to ensure that students have opportunities to apply their skills to real-world situations.	» A minimum of 50 per cent of new PPL courses will incorporate authentic assessments.
» Support more than 100 students in securing and completing co-operative education and work term opportunities.	» Students appropriately supported by the completion of their co-op/work terms by December 2021.
» Complete three Co-operative Education and Work-Integrated Learning Canada (CEWIL) iHub-funded projects.	» Final reporting submitted by April 2021.
» Develop a rubric for eLearning tools evaluation to support faculty in selecting and implementing technology tools.	» Rubric is developed for eLearning Tools Evaluation.
» Explore, develop and submit one or more CEWIL iHub proposals to support new WIL initiatives in Round 2 or 3.	» A minimum of one proposal submitted by August 2021.
» Connect students with global partners through project-based WIL opportunities using Riipen. » Explore opportunities to promote these remote international WIL opportunities to students.	» Target: one project with an international partner by March 2022.
» Re-launch the International Opportunities Development Fund (IODF) in collaboration with the International Education Office to create opportunities focused on applied research, experiential learning and entrepreneurship.	» IODF launched and proposals approved and supported.
» Collaborate with Ontario Tech University to study the short- and long-term effects of early medical intervention with international students by intentionally engaging new students with International Wellness Checks.	» Use data collected for program planning and to address the needs of the international student population.



WE WILL DEVELOP AND CREATE OPPORTUNITIES TO BUILD STUDENT RESILIENCE, COMPETENCE, PERSONAL CAPACITY AND LIFE-ENHANCING SKILLS.

ACTION	MEASUREMENT/MILESTONE
» Expand International Education Week (IEW) activities (face-to-face if possible or virtual).	<ul style="list-style-type: none"> » Increase number of schools/faculty engaging in IEW. » Increase number of students engaging in IEW.
» Launch the global competency framework to ensure that every DC student has the opportunity to obtain a global competency badge.	<ul style="list-style-type: none"> » Launch a pilot of the global competency framework in spring 2021. » Assess the pilot and launch an expanded pilot in September 2021.
» Review content for PREP 1000 to support student transitions and resiliency and increase student completion rates.	<ul style="list-style-type: none"> » Update Prep 1000 to include a module on mental health awareness and supports.
» Revise orientation and transition programming to include second year students arriving on campus to learn in-person for the first time due to the pandemic.	<ul style="list-style-type: none"> » Develop online/virtual orientation events to support all students with their transition to campus.
» Provide student leadership-development sessions and volunteer opportunities to build personal capacity and life skills.	<ul style="list-style-type: none"> » Increase student involvement with the Institute of Student Leadership to enhance their personal development. » In addition to the current sessions, provide five new relevant sessions/opportunities to continue to engage students. » Engage DC expertise to provide new topics.
» Enhance programming focused on supporting students in equity seeking populations enhancing their career resiliency needed for today's labour market.	<ul style="list-style-type: none"> » Increase online and social media resources for students, alumni and faculty use. » Secure funding to increase support for underserved student populations. » Conduct targeted social media campaign to engage underserved student populations.
» Engage students and alumni in career-oriented events to expand their industry connections and networking skills.	<ul style="list-style-type: none"> » Deliver 10,000 Coffees program online mentoring program sponsored by RBC in collaboration with Alumni Office. » Facilitate virtual employer sessions for students/alumni.
» Launch the Better Together series: Fostering social connectedness and mitigating grief caused by COVID-19 in collaboration with Ontario Shores and Ontario Tech University.	<ul style="list-style-type: none"> » Measure outcome ratings with students after participating in workshops, education sessions or activity-based group work. » Measure pre- and post-qualitative data regarding level of perceived connectedness by students.
» Develop a student mental health framework.	<ul style="list-style-type: none"> » Through the participation of the College Wellness Committee, the Campus Wellness and Health Centre will use College Student Alliance standards to conduct a gap analysis of services and supports available to students.
» Participate in the Canadian Campus Well-being Survey.	<ul style="list-style-type: none"> » Launch survey in September 2021. » Use results to inform mental health and wellness service delivery.
» Conduct a fundamental review and update of orientation program and deliver an enhanced Varsity 101 Orientation for all DC student athletes.	<ul style="list-style-type: none"> » Focus orientation program on current mandated requirements both provincially and nationally, as well as incorporating a new approach to education on all Equity, Diversity and Inclusion topics. » Measurables will focus on student athletes' academic success and overall education of core orientation topics.

**WE WILL FOSTER THE DEVELOPMENT OF DURABLE SKILLS THAT TRANSFER
ACROSS ALL INDUSTRIES AND WORKPLACES INCLUDING COLLABORATION, ENTREPRENEURIAL
AND CRITICAL-THINKING, DIGITAL LITERACY, COMMUNICATION AND CREATIVITY.**

ACTION	MEASUREMENT/MILESTONE
» Introduce a new FastStart workshop series with a focus on Intellectual Property Literacy, with the support of Intellectual Property (IP) expert.	» Host one to two IP literacy sessions between October 2021 – March 2022.
» Provide the opportunities for students across the college to enhance their creativity skills by embedding related content into curriculum and offering creativity-focused General Education (GNED) courses.	» Schedule two offerings of the GNED creativity courses.
» Expand Riipen use by promoting DC Project Marketplace to local employers/organizations.	» Host a workshop for community partners by April 2021.
» Offer four student-centric events: AI-boot camps/workshops, workshops for other technical skills, event based on community challenge, and an event to raise awareness of research opportunities.	» Offer four events (one in social innovation) in the academic year.

WE WILL CULTIVATE RELATIONSHIPS WITH STUDENTS THAT EXTEND BEYOND GRADUATION.

ACTION	MEASUREMENT/MILESTONE
» Develop strategies to track and further engage international alumni, who can become important brand ambassadors.	» A pilot event is planned for April 2021. Plan developed by September 2021 for launch in spring 2022.
» Increase purposeful career conversations and engagement with current students and alumni.	» Deliver/provide meaningful online resources and tools to students and alumni. » Increase student engagement with social media accounts to maintain relationships beyond graduation.
» Increase alumni engagement.	» Work with Durham College Alumni Association to develop strategic vision and plan to ensure continued relevance for students and alumni. » Evaluate return on investment for traditional events and develop strategic engagement opportunities. » Realign priorities based on evaluation and new reality. » Continue and build upon virtual opportunities. » Develop strategy to engage alumni who are also DC employees. » Implement measurable metric for alumni engagement for the purpose of benchmarking and report. » Work with International Office to conduct at least one event with international alumni.

WE WILL CHAMPION THE NECESSITY AND VALUE OF LIFE-LONG LEARNING.

ACTION	MEASUREMENT/MILESTONE
» Continue to capitalize on successful experiences, realized as a result of COVID-19, through the development of alternate delivery opportunities for students, including hyflex options.	» Plan for hyflex delivery of one program. Planning to be completed March 2022, for program delivery fall 2022.



OUR PEOPLE



GOAL

To invest in our employees and empower them to be entrepreneurial, innovative and strategic.

WE WILL:

- » Attract and retain individuals who are highly qualified, creative and collaborative.
- » Foster a culture where all employees are inspired to exemplify our mission, vision and values.
- » Ensure a positive and inclusive work environment that is diverse, respectful and representative of our community.
- » Develop and implement strategies and practices that support the health and wellness of our employees.
- » Leverage the expertise of our employees to make meaningful contributions to student learning and the community.
- » Provide professional development and global outreach opportunities that enhance the skills and knowledge of our employees.

WE WILL ATTRACT AND RETAIN HIGHLY QUALIFIED, CREATIVE AND COLLABORATIVE EMPLOYEES.

ACTION	MEASUREMENT/MILESTONE
» Achieve Top GTA Employer and Greenest Employer designations.	» Strategically identify Durham College (DC) initiatives and milestones for inclusion in award applications. » Select employee testimonial representatives. » Promote application to all DC employees through electronic viewbook.
» Develop tiered professional development (PD) session and launch a minimum of four new educational technology-focused PD sessions to support and advance exemplary teaching across a faculty's career.	» Tiered PD sessions which cater to faculty's experience and expertise of EdTech Tools and DC Connect Tools, promoting professional development across their careers. » Four new educational technology-focused PD sessions.
» Build targeted recruitment campaigns for high growth program areas of the college.	» Work with Academic leadership to identify areas for expected growth. » Develop a promotional campaign for work at the college. » Track conversion of application hires.

WE WILL DEVELOP TEAMS WHOSE WORK EXEMPLIFIES OUR MISSION, VISION AND VALUES.

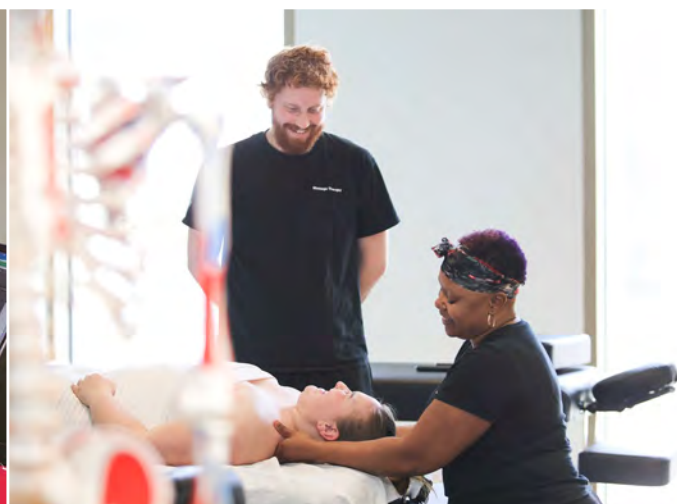
ACTION	MEASUREMENT/MILESTONE
» Revitalize employee PD sessions.	» Implement new employee online training platform (Brightspace). » Redevelop mandatory training and ensure employees complete it. » Deliver a variety of professional development and wellness webinars for all employee groups.
» Respond to employee engagement survey results.	» Develop and launch a pulse survey that will be delivered to employees three times per year to track engagement and identify areas for improvement.



WE WILL BE A POSITIVE AND INCLUSIVE WORK ENVIRONMENT THAT IS DIVERSE, RESPECTFUL AND REPRESENTATIVE OF OUR COMMUNITY.

ACTION	MEASUREMENT/MILESTONE
<ul style="list-style-type: none"> » Prepare reports for multiple stakeholders for 2020-2021 Equity, Diversity and Inclusion (EDI) student and employee surveys. » Create and Implement action plan based on Self-Identification (self-ID) Survey. 	<ul style="list-style-type: none"> » EDI reports developed and provided to EDI Director in spring 2021. » Obtain, analyze and communicate survey results. » Develop action plans that align with commitments under the Black North Initiative, and include educational components for both staff and students. » Create and implement an EDI policy, inclusive of feedback from the self-ID surveys.
<ul style="list-style-type: none"> » Continue to support and promote participation in the seven Indigenous modules, offered through the Centre for Teaching and Learning. 	<ul style="list-style-type: none"> » More than 50 faculty have completed at least one module by March 2022.
<ul style="list-style-type: none"> » Develop Indigenous Histories and Reconciliation course for faculty and staff. 	<ul style="list-style-type: none"> » New Indigenous Histories and Reconciliation course is posted to public domain.
<ul style="list-style-type: none"> » Provide learning experiences that embrace the Indigenous ways of knowing and acknowledge the history of Indigenous Peoples in Canada. 	<ul style="list-style-type: none"> » Increase employee engagement in workshops and training on the Truth and Reconciliation Commission of Canada: Calls to Action.
<ul style="list-style-type: none"> » Promote the Intercultural Awareness Modules to faculty and staff. 	<ul style="list-style-type: none"> » Goal is 50 percent faculty/staff participation in Module 1 by March 30, 2022. » Launch Module 2 in virtual format in May 2022.
<ul style="list-style-type: none"> » Support the Black North Initiative. 	<ul style="list-style-type: none"> » Provide organizational leadership for the Black North Initiative. » Continue to support faculty involvement in: Black Student Success Network and Social Justice Week. Implement a minimum of three additional initiatives: (i) offer two unconscious bias training sessions for faculty; (ii) pilot two unconscious bias training sessions for students; (iii) support faculty professional development activities which address diversity, equity and inclusion.
<ul style="list-style-type: none"> » Continue to build community connections in support of EDI. resources for employees and students. 	<ul style="list-style-type: none"> » Identify academic programs to partner with for RISE students. » Identify community organizations that align with supporting employee and student resource groups.





WE WILL EMPOWER AND SUPPORT EMPLOYEES TO BE ENTREPRENEURIAL, INNOVATIVE AND STRATEGIC.

ACTION	MEASUREMENT/MILESTONE
» Initiate an applied research mentoring program for faculty.	» Initiate mentoring program for faculty for launch in winter 2022.
» Create a series of seven research modules aimed at faculty to provide an overview of the research process and create opportunities to cross-train employees with other areas of Student Employment Services (SES) to become more empowered in how they engage with our community.	» To be delivered in at least one semester in 2021-2022. Targeting a minimum participation of eight faculty per semester.
» Develop and maintain a repository of key messages, facts and figures that can be leveraged by employees across the organization.	» Develop a centralized set of key messages will ensure a consistent approach to the language and examples used to demonstrate the college's successes and achievements, as well as clearly articulate our positioning, goals and objectives by September 2021. » Communicate new information repository to all staff for use by October 2021.
» Encourage Student Affairs employees to develop innovative ways to support students by supporting new ideas.	» Review service delivery models to utilize technology and other creative ways to serve students during the pandemic.

WE WILL STRENGTHEN OUR ORGANIZATIONAL CULTURE TO PRIORITIZE THE HEALTH AND WELLNESS OF OUR EMPLOYEES.

ACTION	MEASUREMENT/MILESTONE
» Develop an integrated college mental health wellness framework for employees.	» Through the participation of the college wellness committee, Human Resources will work with the Campus Health and Wellness Centre using the Psychological Health and Safety in the Workplace National Standard of Canada to conduct a gap analysis and develop goals to begin implementation of the new framework for employees.
» Fully implement a Remote Work Policy.	» Finalize the policy and develop a guide for supervisors and employees on remote work arrangements. » Hold information sessions with staff to review the policy and guide. » Review feedback and adjust as needed.
» Promote the provision of massage therapy treatments for employees by students enrolled in the college's Massage Therapy program to enable students to achieve the hands-on requirements for their programs, as public health requirements allow.	» Promote the massage therapy services across the campus community. » Deliver five treatment hours per week to employees in the fall 2021 and winter 2022 semesters.

OUR WORK



GOAL

To be a leader in teaching and learning while responsibly managing resources, ensuring good governance and strategically investing in the future.

WE WILL:

- » Foster an environment that inspires idea generation, bold leadership and purposeful innovation that are consistent with the evolution of work.
- » Lead the development of transformational programs, services and systems that enhance the student experience.
- » Be at the forefront of evolving teaching, learning and applied research practices.
- » Reimagine and grow our facilities to be more flexible, accessible and progressive.
- » Optimize resources and processes in all aspects of our business.

WE WILL CREATE AN ENVIRONMENT THAT INSPIRES IDEA GENERATION, BOLD LEADERSHIP AND PURPOSEFUL INNOVATION THAT ALIGNS WITH THE EVOLUTION OF WORK.

ACTION	MEASUREMENT/MILESTONE
» Share and celebrate employee accomplishments across the institution as we highlight innovative approaches to, and excellence in, teaching for individuals and teaching teams and program teams that includes all staff and departments.	» Development of a video presentation to be shared on the Centre for Teaching and Learning (CTL) website. » Monthly employee spotlight and featured story.
» The international recruitment team will continue develop a virtual recruitment strategy for international students. The strategy will determine how virtual recruitment will play a part of our recruitment moving forward.	» The plan will be finalized by June 30, 2021. » A secondary plan will also be developed by June 30, 2021 in case return to in-person activities can resume by the fall intake.
» Fully integrate virtual appointments for counselling, accessibility coaching, assistive technology, and peer coaching to decrease barriers for students to ensure increased access.	» Monitor no-show appointments for virtual appointments to compare to in-person no-show rates. » Gather feedback from students regarding the new practices and impact of support services.
» Host a conference focusing on the future and technology for the information technology organizations of the Ontario post-secondary sector.	» Select a platform for a virtual conference. » Identify and contract keynote speakers. » Work with colleges to get college presentations. » Work with vendors to get vendor presentations. » Host virtual conferences in June 2021.
» Promote internal and external awards for exemplary employees, programs and services.	» Nominate faculty for the college's annual Employee Excellence Awards. » Nominate faculty and/or programs for external awards including CIGan Awards of Excellence, Chair Academy Awards and World Federation of Colleges and Polytechnics Awards of Excellence.
» Make seed funds available to faculty to support up to four small projects (\$2,000 or less each) to develop faculty applied research skills and plan for future grant applications in winter 2022 (dependent on availability of funds).	» Seed funding offered by March 2022, and granted to up to four projects.

WE WILL LEAD IN THE DEVELOPMENT OF TRANSFORMATIONAL PROGRAMS, SERVICES AND SYSTEMS THAT ENHANCE THE STUDENT EXPERIENCE.

ACTION	MEASUREMENT/MILESTONE
» Promote options for flexible remote testing to support access plans for faculty and academic departments	» Increased proportion of remote testing, from pre-pandemic (2019-2020) levels.
» Refresh the new full-time faculty orientation program to support onboarding, including preparation for the first weeks of teaching and overviews of available supports and professional development opportunities.	» Deliver new full-time faculty orientation program prior to fall 2021 semester.
» Develop strategies to create a sense of community among international students through creative use of on-campus spaces and encouraging new ways for students to share their culture.	» Host a number of cultural-sharing activities.

» Campus Food Services.	<ul style="list-style-type: none"> » Revitalize our campus food service portfolio utilizing our new relationship with Chartwells. » Oshawa Marketplace, South Wing Starbucks, South Village Dining Hall, Whitby Café and Subway installations scheduled in 2021. » To promote and educate students, faculty and staff on healthy food choices and options.
» Implement new call centre technology.	<ul style="list-style-type: none"> » Determine requirements for new system. » Procure new system. » Implement new system and train users. » Go live with call centre's telephony system by March 31, 2022.
» Enhance cybersecurity by implementing a domain name system firewall.	<ul style="list-style-type: none"> » Design solution. » Finalize agreement with Canadian Internet Registration Authority. » Implement solution by March 31, 2022.
» Redesign program webpages to highlight key selling features and program uniqueness based on user-testing and industry best practices.	<ul style="list-style-type: none"> » Program page redesign completed by December 2021. » Increase the average time on all program pages by 25 per cent, which would equal visitors spending an additional 20 seconds on program pages per visit.
» Expand the reach of the Indigenous Student Success Network in collaboration with Ontario Tech University, Fleming College and Trent University.	<ul style="list-style-type: none"> » Connect students with Indigenous learning opportunities, access to wider variety of Elders and Traditional Knowledge Keeps, networking and social programming.
» Provide effective, targeted financial aid programming to increase access and retention.	<ul style="list-style-type: none"> » Deliver financial aid programs that provide enhanced food security. » Deliver financial aid program to support student participating in frontline Work Integrated Learning. » Deliver government financial aid program to support students access and participation in micro-credential programs. » Partner with community agencies to promote and support access to post-secondary education for underrepresented populations.
» To support the strategic discussion of the Board of Governors, and capitalize on the co-location, the leadership teams of Durham College and Ontario Tech University will explore opportunities to collaborate.	<ul style="list-style-type: none"> » Provide a status update on the areas of collaboration with the university to the Board by March 2022.
» Deliver state-of-the-art fitness and sport facilities on campus.	<ul style="list-style-type: none"> » Open new Fitness Centre at the Whitby campus. » Open new softball facility at the Oshawa campus.





WE WILL BE AT THE FOREFRONT OF THE EVOLVING PRACTICES OF TEACHING, LEARNING AND APPLIED RESEARCH.

ACTION	MEASUREMENT/MILESTONE
» Update the Faculty Competency Matrix to embrace and reflect knowledge and skills required to be a responsive and flexible educator for the contemporary student.	» Revise and update Faculty Competency Matrix by February 2022.
» Implement phase one of the Scholarship of Teaching and Learning (SoTL) framework (call for proposals, project development, research, project completion, dissemination of learning).	» Development of a minimum of five infographic cards connecting specific teaching and learning strategies with matching eLearning tools, aligned with the pedagogical reasoning/explanation.
» Launch DC's fifth research centre, with a focus on Social Innovation.	» Research centre launched in spring 2021 and event to be hosted in winter 2022, ideally with Tri-Agency funding to support the event.
» Successfully complete year four of Natural Science and Engineering Research Council (NSERC) Innovation Enhancement (IE) Grant in Artificial Intelligence by initiating eight projects, training 24 students and developing three new partnerships.	» Complete eight projects, train 24 students, develop three partnerships by February 2022.
» Initiate the NSERC IE Grant in Cybersecurity, with four projects, training ten students and developing three new partnerships.	» Initiate three projects, train 10 students, develop three new partnerships by February 2022.
» Commission the Cybersecurity Research Lab using Canada Foundation for Innovation/Ontario Research Fund grants.	» Lab commissioned and operational by March 2022.
» Successfully complete year two for the three College and Community Social Innovation Fund (CCSIF) grants, which involve supporting external collaborations; successfully complete the Applied Research Rapid Response to COVID funded project.	» Year two of the CCSIF projects completed by March 2022, and Applied Research Rapid Response COVID project fully completed by September 2021.

» Successfully initiate and complete the Ontario Council on Articulation and Transfer funded project entitled Understanding Transfer Experience in the Skilled Trades.	» Research study initiated and reporting requirements met.
» Develop space plan options and implement requirements for Durham Region Police Service leased space in the Gordon Willey building.	» Determine requirements for optimum space utilization. » Develop engineered designs as appropriate defined by existing space.
» Develop space plan options and implement requirements for facilities in J Block building. » Establish an innovation and applied research hub within J Block.	» Determine requirements for optimum space utilization. » Facilitate space on a least cost basis for 2021-2022, with longer term plan for full renovation/repurposing. Implementation plan as funding is identified.
» Establish an innovation, disruptor committee to explore transformative program and service ideas.	» Committee is formed and an annual report produced. » Develop task force mandate. » Develop strategic planning document. » Develop differentiation strategy and resource plan. » Develop organizational engagement plan.
» Complete development of Whitby Stellar Drive entrance, parking lot and yard landscaping along with site storm water management plan.	» Manage implementation of plan as approved through the Site Plan Agreement with the Town of Whitby. » Landscape work to complement the new north side entrance involving student programs.

WE WILL MAXIMIZE RESOURCES AND PROCESSES IN ALL ASPECTS OF OUR BUSINESS.

ACTION	MEASUREMENT/MILESTONE
» Expand utility of Hired Portal/Orbis Outcome platform for management of work-integrated learning at DC by adding new functionality and scaling use.	» Develop and launch new co-operative education module on the platform. » Develop new workflows to scale use of Experiential/Field Placement Module in schools of Business, IT & Management and Justice & Emergency Services from two programs to 11 total. » Enhance functionality of Orbis Outcome portal through addition of new global features, where feasible. Expanded Banner integration and addition of agreement tracking will be explored. » Review and update common landing pages on the Hired portal to reflect the addition of experiential learning modules. » Create user resources to support experiential-learning use of the platform.
» Develop a School of Professional and Part-time Learning (PPL) dashboard in Tableau to enhance registration and activity reporting and provide improved access to decision-making data.	» By March 31, 2022, implement a PPL dashboard in Tableau to improve reporting practices.
» Develop DC Open Data Visualization to provide DC website visitors with information as approved by Student Data Governance Committee.	» Dashboard prepared and posted on DC website by March 2022.

<ul style="list-style-type: none"> » Rebuild international enrolment, reaching 2019-2020 targets in 2022-2023. » Focus on country diversification and market development. 	<ul style="list-style-type: none"> » Enrolment targets: <ul style="list-style-type: none"> » Spring: 962 » Fall: 1,881 » Winter: 2,152 » Recruitment countries: 90
<ul style="list-style-type: none"> » Rebuild domestic enrolment, reaching 2019-2020 targets in 2022-2023. 	<ul style="list-style-type: none"> » Enrolment targets: <ul style="list-style-type: none"> » Spring: 2,086 » Fall: 9,016 » Winter: 8, 874
<ul style="list-style-type: none"> » Collaborate with Information Technology Services and Registrar's Office to develop, implement and test Phase 2 co-operative education workflow system for co-op application and transfer process. Evaluate Phase 1 implementation and update, where needed. 	<ul style="list-style-type: none"> » Develop and implement Phase 2 approval and transfer work flows, where resources permit, by March 31, 2021.
<ul style="list-style-type: none"> » Deliver a 2021-2022 budget that optimizes resources and reduces expenses. 	<ul style="list-style-type: none"> » Achieve a reduction in expenses or increase in revenues compared to the approved budget.
<ul style="list-style-type: none"> » Review student well-being procedure and conduct focus group with teams that have used current format to support students experiencing extreme mental health challenges. 	<ul style="list-style-type: none"> » Decrease duplication of services utilized for mental health supports on campus by enhancing communication and supports between The Access and Support Centre and the Campus Health Centre and academic schools and community agencies. » Create one point of contact to assist with case management.
<ul style="list-style-type: none"> » Support improved processes through the college-wide launch of a comprehensive event strategy that considers all DC events to create a cohesive information sharing process that ensures event activity at DC is well coordinated and communicated. 	<ul style="list-style-type: none"> » Hold two-to-three consultation meetings with key stakeholders to review the strategy and collect feedback. Completed by June 2021. » Develop the event resources tool-kit to accompany the launch of the strategy. Completed by June 2021. » Launch the strategy campus-wide by September 2021.
<ul style="list-style-type: none"> » Develop and promote conservation demand management programs in support of DC's sustainability goals. 	<ul style="list-style-type: none"> » Implement Battery Storage Program for Oshawa campus. » Development of Combined Heat and Power Plan for micro-gridding the Whitby campus.



» Successfully complete Building For Skills campaign to support Centre for Skilled Trades and Technology.	<ul style="list-style-type: none"> » Qualify at least 100 additional major gift prospects. » Initiate or continue cultivation of at least 100 new major gift prospects. » Conduct a minimum of 50 major gift solicitations. » Launch family campaign – Whitby campus. » Close two additional transformational gifts. » Refocus DC Foundation Board to include fundraising as part of their mandate.
» Increase alumni annual giving.	<ul style="list-style-type: none"> » Develop a pipeline of 60-100 new alumni prospects (targeted to donate less than \$500). » Develop process to identify prospective alumni who can participate in the Alumni Leader Program (able to give over \$500). » Launch Coffee Chats with alumni prospects. » Cultivate alumni relationships with major gift prospects (\$10,000 plus) ensuring three major gift prospects are in cultivation or solicitation stages. » Develop tailored recognition program for alumni donors.
» Introduce new innovative donor stewardship practices to expand communication initiatives.	<ul style="list-style-type: none"> » Increase strategic donor communications ensuring five-to-six touchpoints per year. » Create individualized stewardship initiatives for transformative donors. » Award honorary credential. » Complete Whitby campus Donor Wall and donor namings. » Implement Memorial Tree Planting Program if campus activities return to normal.

WE WILL SUPPORT EFFECTIVE COLLEGE GOVERNANCE.

ACTION	MEASUREMENT/MILESTONE
» Provide data and validate metrics for Strategic Mandate Agreement 3 2021-2022 Year Two Evaluation Report.	» Report evaluated and feedback provided by fall 2021.
» Enhance and clarify the academic integrity procedures that align with DC's policy and procedure.	» Development of academic integrity process flowchart and related resources for each: faculty and students.
» Support the DC Board of Governors by onboarding six new incoming governors and assist with the transition of a new chair and vice-chair.	<ul style="list-style-type: none"> » An orientation session for incoming governors is held in the fall of 2021, either in-person or in a virtual format. » A minimum of two professional development opportunities are offered to the Board by March 2022.



OUR COMMUNITY



GOAL

To drive the **economic, social and environmental success** of our community, locally and globally.

WE WILL:

- » Establish and strengthen meaningful partnerships with industry, government, community and alumni to ensure our programs are leading-edge.
- » Expand volunteer opportunities for employees and students to help them gain a deeper connection to our community.
- » Leverage and grow our positive impact on our community to help it prosper and diversify.
- » Respect our community by leading environmental stewardship and building social inclusion, while contributing to economic success.
- » Strengthen our relationships with Indigenous communities.

WE WILL ESTABLISH AND STRENGTHEN SUSTAINABLE PARTNERSHIPS LOCALLY AND INTERNATIONALLY WITH INDUSTRY, GOVERNMENT, COMMUNITY AND ALUMNI.

ACTION	MEASUREMENT/MILESTONE
» Widen the EnactusDC competition scope to include international student challenges and continue to build FastStart SHIFT's international partner network to help advance social entrepreneurship.	» Participate in two-to-three international competitions or challenges in 2021-2022 (e.g., Digital Inclusion Challenge of 2020). Develop one new strategic international partner to support the FastStart SHIFT program (e.g., faculty participation as an End Poverty Innovation Challenge board member).
» Successfully complete and launch Kenyan Education for Employment Project (KEFEP) 01 Documentary, funded by Government of Canada, in collaboration with key stakeholders including Colleges and Institutes Canada (admin agency, three Kenyan Ministry of Education authorities, and 12 National Polytechnics).	» Complete and launch documentary by August 2021. » Increase media promotion of DC as lead for KEFEP 01 Documentary.
» Successfully complete Phase 1 of the Young Africa Works - 06 project including the launch of the new Electrical Level 3 curriculum.	» Completion of project milestones.
» Successfully complete the next phase of the Pacific Alliance Project, including the completion of five inter-ministerial workshops and multiple coaching sessions to develop a marketing campaign.	» Completion of project milestones.
» Implement one Mitacs-funded project with the City of Oshawa.	» One Mitacs project implemented in the year.
» Work with existing and new employers to create new job opportunities for community clients and meet labour market demands. » Strengthen connections with community partners to provide holistic approach to clients facing barriers to employment.	» Place clients in new employment opportunities that will support their personal success and strengthen industry. » Refer clients to the supports they need from community partners to be successful socially and economically within our community. » Maintain strong relationships with funders.
» Support employers with recruitment needs by providing connections with student talent.	» Host virtual recruitment services for employers looking to hire students and alumni. » Engage employers with our online student-mentoring platform – 10,000 Coffees. » Connect employers with co-op and field placement programs to develop meaningful connections with programs.
» Create a new government relations strategy that identifies federal and provincial opportunities to support college initiatives. » Pursue Whitby campus expansion advocacy with new materials to reflect updated federal priorities.	» New government relations strategy is presented to DC leadership by fall 2021. » Meetings are held with key leaders municipally, provincially and federally by January 2022.
» Establish the Barrett Centre of Innovation in Sustainable Urban Agriculture.	» Identify appropriate site for developing new farm in the community. » Finalize partnership agreement to see development of new farm site. » Work with partner to determine production systems to be included in new community farm site. » Addition of new production systems to existing DC farm.

WE WILL EXPAND OPPORTUNITIES FOR EMPLOYEES AND STUDENTS TO VOLUNTEER IN OUR COMMUNITY.

ACTION	MEASUREMENT/MILESTONE
<ul style="list-style-type: none"> » Encourage community participation for employees and students. » Pending the ability to hold in-person activities, host an opportunity for international students to connect with community. 	<ul style="list-style-type: none"> » Diversify DC representation at community events. » Increased community involvement for international students (target 50)
<ul style="list-style-type: none"> » Provide student leadership development sessions and community volunteer opportunities to build personal capacity and life skills. 	<ul style="list-style-type: none"> » Increase student involvement with the Institute of Student Leadership to enhance their personal development.

WE WILL LEVERAGE AND GROW OUR POSITIVE IMPACT ON THE COMMUNITIES WE SERVE.

ACTION	MEASUREMENT/MILESTONE
<ul style="list-style-type: none"> » Host initiatives that support women in skilled trades and STEM. 	<ul style="list-style-type: none"> » Host events on and off campus, and virtually – such as Skills Ontario, and Young Women in Science and Trades Events.
<ul style="list-style-type: none"> » Deliver new Employment Ontario (EO) programs specifically geared at the needs of the labour market through Community Employment Services (CES). » CES to deliver EO programs highlighting the impact DC has on the communities it services. 	<ul style="list-style-type: none"> » Successfully continue the delivery of the new EO program in Port Hope under Service System Manager (SSM) Prototype. » Promote EO programs through social media to engage employers and job seekers with funded programs. » Anticipate the launch of the new EO programs within the remainder of the province. » Explore interest in the SSM role.
<ul style="list-style-type: none"> » Find creative ways to support community organizations beyond financial contributions. 	<ul style="list-style-type: none"> » Host two-to-three roundtables to determine how we can help. » Promote work integrated learning and ways that DC can assist community organizations beyond financial support..





WE WILL GUIDE STUDENTS IN MAKING MEANINGFUL CONNECTIONS WITH THEIR COMMUNITIES.

ACTION	MEASUREMENT/MILESTONE
» Offer the Family Language Program for students and community members to help preserve Indigenous languages in Durham Region.	» Increase participation in the program so that students' Indigenous worldviews are embedded in the languages. Learning the words means learning about Indigenous identity, traditions and beliefs.
» Continue to build community connections in support of equity, diversity and inclusion resources for employees and students.	» Identify academic programs to partner with RISE students. » Identify community organizations which align with supporting employee and student resource groups.
» Finalize General Agreement of Cooperation with local Boards of Trade/ Chambers of Commerce that encourages student membership and engagement.	» Agreement takes effect August 1, 2021.
» Explore partnerships and potential to offer cancer patient exercise program or Cardiac recovery exercise program – Fitness Health Promotion (FHP) team.	» Explore community needs and partners that may support referrals to a recovery program for cardiac or cancer patients, discuss potential of a program with risk management and opportunities to embed this in FHP curriculum, launching a pilot program January 2022.

WE WILL STRENGTHEN OUR RELATIONSHIPS WITH INDIGENOUS COMMUNITIES.

ACTION	MEASUREMENT/MILESTONE
» First Peoples Indigenous Centre to support student recruitment efforts and presence with local Indigenous communities.	» Incorporate Indigenous language into the outreach initiatives. » Numbers of sessions, presentations in the communities and student applications from these targeted outreach efforts are tracked.
» Consult and participate in planning with the recruitment team to align efforts to support Indigenous high school students as they transition to college level studies.	» FPIC participate in sessions with guidance counsellors, community leaders and high school teachers to identify gaps in student learning and skills to prepare students for higher education. » Develop and offer preparatory sessions for incoming post-secondary students.
» Deliver Paramedic Diploma Program in accordance with the Seven Generations Education Institute (SGEI) Agreement.	» Finalize agreement with Seven Generations Education Institute. » Ensure curriculum materials are provided to SGEI for teaching and instruction.

BUDGET

Durham College presents a deficit operating budget of \$4.860M for fiscal 2021-2022.

The financial operating impact of the COVID-19 Pandemic is estimated at \$7.1M for fiscal 2021-2022. This includes a decrease in revenues from lost enrolments, reduced ancillary revenues and decreased student ancillary fees. The initial submitted deficit was reduced through the reduction in one-time strategic initiatives, a reduction in vacation liability, a freeze in discretionary operating spending, and savings from vacancies, retirements and furloughs.

It is projected that with the deficit of \$4.860M, Durham College will still be in an accumulated surplus position at March 31, 2022, and as such will not be required to submit a deficit recovery plan to the Ministry Colleges and Universities (MCU).

At March 31, 2021, Durham College was in an accumulated surplus position of \$36.7M as follows:

Unrestricted Net Assets	\$(42,398,526)
Internally Restricted Net Assets	13,999,794
Investment in Capital Assets	62,778,631
Unrecognized MTM reported in Statement of Ops prior to 2012-2013 OB	2,308,599
Accumulated Surplus / (Deficit)	\$36,688,498

Of this amount, only \$14.0M of "internally restricted net assets" can be leveraged to offset the 2021-2022 deficit. This amount includes residence reserves of \$751K and Foundation income of \$188K, leaving only \$13.1M available to be used towards the operating deficit.

The budget includes funding that supports the college's business plan, meets the college's requirements of maintaining and improving the quality of academic programs and supporting curriculum renewal and new program development.

The 2021-2022 budget targets to:

- » Maintain full-time post-secondary enrolment of 11,534 students in fall 2021, a 1.6 per cent increase over 2020-2021;
- » Add six new post-secondary programs; and
- » Invest \$63K in one-time strategic initiatives.

Balancing the 2021-2022 budget was also particularly challenging for the college due to the following factors:

Corridor Funding Model: The College Funding Formula which implemented the Corridor Funding Model in 2017-2018 has not changed, therefore no increase to grant funding is expected from enrolment growth.

Tuition fee decrease: On January 17, 2019, the MCU announced a 10 per cent reduction to all funded domestic tuition fees effective in September for the 2019-2020 academic year, including 0 per cent increase for the 2020-2021 academic year. On April 30, 2021 MCU announced the continuation of the tuition freeze for 2021-2022, therefore the budget assumes a 0 per cent increase.

Inflationary salary increases: The estimated increase to salaries for all employee groups is \$2.8M, which includes collective agreement increases for faculty and support (\$2.6M), and a base increase for administrative employees (\$0.2M). All employee group increases include annualization of 2020-2021 in-year hires and terminations as well as human resource decisions planned for 2021-2022.

COVID-19: The estimated financial impacts of the pandemic for 2021-2022 include lost revenues from enrolments and ancillary operations.

ENROLMENT

The 2021-2022 budget targets a total of 11,534 full-time enrolments. The total student population for full-time domestic, second career, international, and collaborative nursing program students is expected to increase by 183 from 11,351 in fall 2020 to 11,534 in fall 2021, an increase of 1.6 per cent.

The following table shows the breakdown of the estimated number of 2021-2022 post-secondary and apprenticeship enrolments for the fall semester in comparison to 2019-2020 actual and 2020-2021 actual and budget figures.

ENROLMENT	ACTUAL 2019- 2020	PRE-COVID BUDGET 2020-2021	BUDGET 2020- 2021	ACTUAL 2020- 2021	BUDGET 2021- 2022	CHANGE OVER 2020- 2021 ACTUAL
Domestic students	9,669	9,868	9,178	9,086	9,006	-0.9%
Second Career Program	24	15	15	16	15	-6.3%
International students	1,988	2,490	1,170	1,477	1,754	18.8%
BsCN: Collaborative Nursing	710	745	745	772	759	-1.7%
Total	12,391	13,118	11,108	11,351	11,534	1.6%

Apprenticeship	1,631	1,829	1,673	1,102	1,556	41.2%
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Excluding Second Career and BsCN students, enrolments are targeted to reach 10,760 students in fall 2021, of which international enrolments will represent 16.3 per cent .

The following six programs are being introduced in 2021-2022:

PROGRAM NAME	DURATION	CREDENTIAL
Artificial Intelligence - Honours Bachelor	Eight semesters	Bachelor's degree (honours)
Behavioural Science Technician	Four semesters	Ontario College Diploma
Construction Management - Honours Bachelor	Eight semesters	Bachelor's degree (honours)
Environment Health and Safety Management (graduate certificate)	Three semesters	Ontario College Graduate Certificate
Health Care Technology Management - Honours Bachelor (pathway to degree)	Five semesters	Bachelor's degree (honours)
Pharmaceutical Science (graduate certificate)	Three semesters	Ontario College Graduate Certificate

These new programs are projected to contribute 129 students to the fall 2021 enrolment and 112 students to the winter 2022 enrolment.

As well, the Ministry announced on February 24, 2021 a new accelerated training program for personal support workers (PSWs). The program is expected to train 8,000 people, infusing \$115M into the college sector. Durham College has committed to train 120 students over three intakes. These 120 students are not included in the total enrolments noted above.

The following table presents the fall semester post-secondary domestic full-time enrolment by academic school:

SCHOOL	PRE-COVID BUDGET 2020- 2021	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022	CHANGE OVER ACTUAL 2020-2021
Business, IT & Management	2,312	2,274	2,330	2,140	-8.2%
Health & Community Services	2,088	1,838	1,943	1,954	0.6%
Interdisciplinary Studies	606	551	465	471	1.3%
Justice & Emergency Services	1,379	1,247	1,273	1,214	-4.6%
Media, Art & Design	1,189	1,160	1,114	1,078	-3.2%
Science & Engineering Technology	862	807	770	816	6.0%
Hospitality & Horticultural Science	288	237	272	241	-0.4%
Skilled Trades, Apprenticeship & Renewable Technology	1,144	1,064	949	1,092	15.1%
Total	9,868	9,178	9,086	9,006	-0.9%

In addition, the Second Career Program is forecasting an enrolment of 15 students compared to 16 students in the previous year. This represents a decrease of 1 student over fall 2020 or -6.3 per cent.

Durham College's international education strategy is based on the recruitment of students to our campuses through a network of agents in the targeted countries. Pre COVID-19, international enrolment in fall 2020 was targeted to reach 2,490 students as compared to 1,988 students in fall 2019, an increase of 501 students or 25.3 per cent. However, as a result of the pandemic and travel restrictions, international enrolments decreased to 1,477 for fall 2020. The budgeted enrolment for fall 2021 is estimated at 1,754 an increase of 18.8 per cent over fall 2020 actuals with the assumption that the travel restrictions will loosen in the upcoming months.



The following table presents the fall semester international full-time enrolment by academic school:

SCHOOL	PRE-COVID BUDGET 2020-2021	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022	CHANGE OVER ACTUAL 2020-2021
Business, IT & Management	1,013	457	585	722	23.4%
Health & Community Services	294	134	191	300	57.1%
Interdisciplinary Studies	20	3	9	12	33.3%
Justice & Emergency Services	47	12	25	37	48.0%
Media, Art & Design	383	208	240	190	-20.8%
Science & Engineering Technology	476	225	268	307	14.6%
Hospitality & Horticultural Science	221	118	137	159	16.1%
Skilled Trades, Apprenticeship & Renewable Technology	36	13	22	27	22.7%
Total	2,490	1,170	1,477	1,754	18.8%

Enrolment in the Collaborative Nursing Program between Durham College and Ontario Tech University is expected to decrease to 759 headcounts in the fall 2021 compared to 772 headcounts in fall 2020. This represents a decrease of 13 headcounts or 1.7 per cent.

Total post-secondary full-time students including second career, international, and collaborative nursing students in fall 2021 is targeted to be 11,534 which is 183 or 1.6 per cent higher than fall 2020.

As well, a total of 1,554 apprenticeship training students are expected to attend programs at the Whitby campus. This figure is 145 students or 10.3% higher than 2020-2021. This includes maximum seats for new blocks in Steamfitter, Tower Crane and Industrial Electrician and one additional block release for Automotive. The increase would have been higher, however due to constraints related to the pandemic, we have been limited with the number of apprentices we can bring onto the campus.

In addition, 737 Academic Upgrading, 15,335 Continuing Education registrants, and 2,163 secondary school students through the School-College-Work Initiative are expected for 2021-2022.



The projected enrolments for domestic and international for each of the academic semesters are as follows:

ENROLMENT	ACTUAL 2019-2020	PRE-COVID BUDGET 2020-2021	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022	CHANGE OVER 2020-2021 ACTUAL
Domestic students						
Summer	2,178	2,055	1,860	1,860	2,147	15.4%
Fall	9,669	9,868	9,178	9,086	9,006	-0.9%
Winter	9,764	9,770	9,204	9,068	8,924	-1.6%
International students						
Summer	562	688	463	459	858	86.9%
Fall	1,988	2,490	1,170	1,477	1,754	18.8%
Winter	2,181	2,901	1,962	1,918	2,253	17.5%

The overall projected increase of full-time post-secondary domestic students over the three semesters is 0.3 per cent and 26.2 per cent for full-time international students.

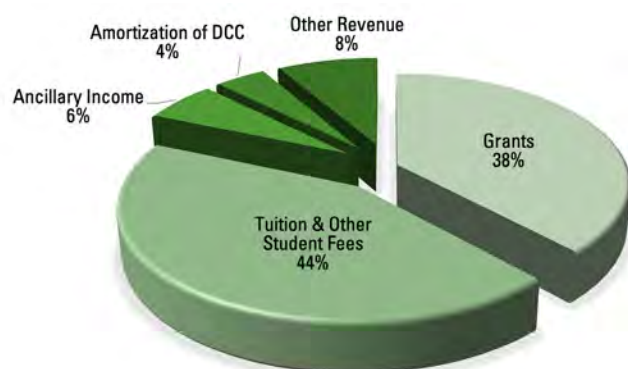
OPERATING BUDGET

Revenues:

The total revenue budget for fiscal 2021-2022 is \$200 million, an increase of 12.8 per cent over 2020-2021 (\$177 million). The increase in revenues is primarily related to the increase in both domestic and international student tuition fees due to increased enrolments in first year, increases in ancillary operation revenues for parking, bookstore, food services and residence, as well as a projected increase in Corporate Training Services (CTS) revenues.

Institutional revenues include: Grants, tuition, ancillary operations, amortization of Deferred Capital Contributions (DCC) and miscellaneous income.

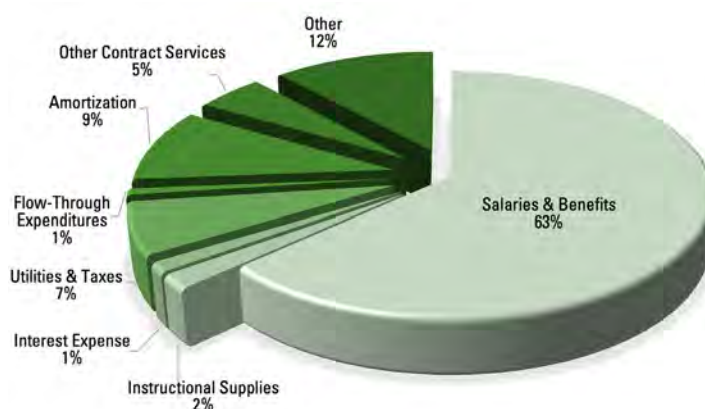
Revenues are allocated as follows:



Expenses:

The total expense budget for fiscal 2021-2022 is \$205 million, of which \$129 million is allocated to salaries and benefits, and \$75 million to operational expenditures including instructional supplies, utilities and taxes, flow-through, contract services, interest, amortization and other miscellaneous expenditures.

Expenses are allocated as follows:



OPERATING BUDGET ASSUMPTIONS

Operating grants	Funding projected according to the current College Funding Formula. Performance funding allocation deferred for 2021-22.
Tuition fees	No increase to funded domestic tuition fees as mandated by the freeze communicated by MCU in April 2021. Increase to international tuition fee of 5 per cent for new students and 2 per cent for returning.
Salaries and benefits – full-time faculty	Adjustment of 2 per cent on October 1, 2021 for estimated collective agreement and step increases (if applicable). The current collective agreement expires on September 30, 2021.
Salaries and benefits – support staff	Adjustments for the collective agreement on September 1, 2021 of 1 per cent and 1.25 per cent on March 1, 2022, and step increases (if applicable). The current collective agreement expires on August 31, 2022.
Salaries and benefits – administration	Estimated adjustment for inflationary grid increase of 1.0 per cent effective October 1, 2021 and performance pay deferred.

SCHEDULE OF REVENUES AND EXPENSES

The revenues and expenses of the college for the 2021-2022 budget with comparisons to the 2020-2021 actuals are presented below.

\$000'S	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	VARIANCE BUDGET TO ACTUAL 2020-2021
Operating grants	60,558	60,811	61,294	483
Tuition-fee revenue – domestic	38,543	36,219	36,333	114
Apprenticeship-training revenue	3,689	3,263	3,500	237
International-education revenue	28,744	24,668	30,038	5,370
Corporate-training revenue	11,933	8,696	11,982	3,286
Other academic revenue	10,291	9,956	10,371	415
Total academic revenue	153,758	143,613	153,518	9,905
Academic salaries and benefits	86,416	86,446	88,400	(1,954)
Academic operating expenses	15,674	11,009	15,418	(4,409)
Total academic expenses	102,090	97,455	103,818	(6,363)
Academic contribution	51,668	46,158	49,700	3,542
Academic contribution margin	33.6%	32.1%	32.4%	n/a
Net funds allocated for services	(39,832)	(35,505)	(41,046)	(5,541)
Ancillary operations (net)	7,255	(1,596)	1,083	2,679
Other corporate revenues / (expenses)	(4,892)	(1,107)	(1,535)	(428)
Net amortization expense	(10,638)	(10,045)	(11,289)	(1,244)
Interest expense	(1,547)	(1,393)	(1,773)	(380)
Central revenues (expenses)	(9,822)	(14,141)	(13,514)	627
Surplus (deficit)	2,014	(3,488)	(4,860)	(1,372)
Funds from Operating Reserve		3,488	4,860	
In-year net deficit		0	0	

¹ Figures in brackets represent unfavourable variances.

ANALYSIS OF VARIANCES BETWEEN THE 2020-2021 ACTUALS AND 2021-2022 BUDGET

Operating grants: The increase in grant of \$483K (0.8 per cent) is a result of the introduction of the PSW accelerated training program which is funded outside of the corridor allocation.

Domestic-tuition fees: The \$114K (0.3 per cent) increase is due to the increase in revenues from full-time domestic enrolments, offset by a reduction in Centre for Professional and Part-time Learning revenues.

Apprenticeship revenue: An increase of \$237K (7.3 per cent) is estimated based on the initial seat plan which includes additional seats for: Steamfitter, Tower Crane, Industrial Electrician and Automotive.

International-education revenue: The increase of \$5,370K (21.8 per cent) is the result of a budgeted increase in students for each semester. The overall increase in revenues from student enrolments over the three semesters is offset by the international student recovery fee, a tuition set-aside reserve for scholarships and bursaries, and third party commissions.

Corporate-training revenue: The \$3,286K (37.8 per cent) increase is attributed to CTS securing a contract for insurance testing. Also, it is anticipated that as the corporate sector returns to post-Pandemic operations, further new opportunities will be secured.

Other academic revenue: The \$415K (4.2%) increase is attributable to the estimated increase in student supply fees from domestic and international enrolments. Additionally, there is an increase from the flow-through revenues from Literacy and Basic Skills and Employment Services as the expectation is that more opportunities will become available in comparison to the prior year.

Academic salaries and benefits: The \$1,954K (2.3%) increase in academic salaries and benefits is the result of increased part-time salaries for the additional budgeted enrolments, along with the annual inflationary salary increases.

Academic-operating expenses: The \$4,409K (40.0%) increase in academic operating expenses is due to increased operating costs under the CTS portfolio in relation to the increased revenues. Also, attributing to the increase is the introduction of six new post-secondary programs, carry-forward of International tuition set-aside, travel costs for International, and the increase in flow-through expenditures from the Literacy and Basic Skills, and Employment Services projects.

Net funds allocated for services: The \$5,541K (15.6 per cent) increase is primarily due to the expectation that as on-campus activity resumes, where significant savings were achieved in the prior year, expenses will return to pre-pandemic levels. This would include utilities, maintenance costs, janitorial costs, contracted services, and other miscellaneous expenses. The increase also includes the annual inflationary salary adjustments for support staff and administrative employees and increases to third party contractual obligations net against any savings from terminations and furloughs.

A listing of net funds for services by service area is provided below.

	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	VARIANCE BUDGET TO ACTUAL 2020-2021 ¹
Academic Support	(6,232)	(5,566)	(5,876)	(310)
Library	(1,429)	(1,321)	(1,667)	(346)
Student Affairs	(6,049)	(4,872)	(6,292)	(1,420)
Finance	(3,479)	(3,560)	(3,832)	(272)
Communications & Marketing	(2,977)	(2,921)	(3,299)	(378)
IT Services	(4,862)	(4,952)	(5,437)	(485)
Facilities	(8,945)	(7,120)	(8,683)	(1,563)
Human Resources	(2,437)	(2,160)	(2,358)	(198)
Campus Safety	(1,522)	(1,437)	(1,728)	(291)
President's Office, BOG, Office of Development	(1,900)	(1,596)	(1,874)	(278)
Total	(39,832)	(35,505)	(41,046)	(5,541)

¹ Figures in brackets represent unfavourable variances.

Ancillary operations: The \$2,679K (167.8 per cent) increase is primarily attributed to the following projected changes in ancillary operations:

- » Increase in Bistro'67 of \$34K (favourable)
- » Increase in revenues from the medical centre of \$34K (favourable)
- » Increase in residence contribution, net of amortization of \$2,192K (favourable)
- » Increase in parking contribution of \$95K (favourable)
- » Increase in fitness centre revenues of \$175K (favourable)
- » Increase in food services of \$266K (favourable)
- » Decrease in bookstore of \$107K (unfavourable)
- » Decrease in Esports Gaming Arena of \$10K (unfavourable)

Other corporate revenues and expenses: The \$428K (38.7 per cent) decrease in other corporate revenues and expenses is primarily due to the following:

- » Decrease in pandemic specific expenses (\$1,112K favourable)
- » Increase in miscellaneous revenue (\$654K favourable)
- » Decrease in institutional operating savings (\$1,000K favourable)
- » Decrease in bad debt costs (\$371K favourable)
- » Decrease in funds allocated for one-time strategic initiatives (\$508K favourable)
- » Decrease in vacation accrual (\$2,285K favourable)
- » Decrease in severance costs (\$1,040K favourable)
- » Decrease in one-time pandemic grant (\$7,072K unfavourable)
- » Increase in professional development (\$326K unfavourable)

Net amortization expense: The \$1,244 (12.4 per cent) increase is due to the annualization of the 2020-2021 capital investments and the additional capital investment for the Centre for Skilled Trades and Technology, which is not offset by external contributions.

Interest expense: The \$380K (27.35 per cent) increase in interest expense is the result of the new loan for the Centre for Skilled Trades and Technology.



RISK AND OPPORTUNITY ASSESSMENT

The primary risks initially identified in the 2021-2022 budget include:

Post-secondary domestic and international enrolment: The achievement of the domestic and international post-secondary enrolment targets is dependent on certain factors that are beyond the control of the college including but not limited to, the COVID-19 pandemic, demographic trends, state of the regional economy and competitive factors.

Performance funding: With the launch of the 2020-2025 Strategic Mandate Agreement (SMA3) the funding allocation for 2020-2021 was to be based on the institution's performance/outcomes on five of the ten metrics. The portion of funding previously allocated to enrolments was going to be reallocated to the performance/outcomes based funding envelope. As a result of the pandemic, the Ministry introduced a lagged approach for the distribution of the performance/outcomes based funding to protect the in-year funding allocations.

The metrics and percentages that were proposed for the 2021-2022 fiscal year are noted below; however there will be no funding implications from not meeting the targets as a result of the pandemic.

METRIC	2021-2022 (YEAR 2 – 35%)	
	WEIGHTING ¹ (MIN: 10%; MAX: 35%)	NOTIONAL ALLOCATION
Graduate employment rate in a related field	10%	\$2,334,391
Institutional strength/focus	15%	\$3,501,587
Graduation rate	5%	\$1,167,196
Community/local impact	30%	\$7,003,174
Institution specific (Economic Impact)	20%	\$4,668,783
Graduate employment earnings	5%	\$1,167,196
Experimental learning	10%	\$2,334,391
Revenue attracted from private-sector sources	5%	\$1,167,196
Total	100%	\$23,343,914

¹ Based on the February 19th draft submission to the Ministry.



SENSITIVITY ANALYSIS

Given the many uncertainties with the COVID-19 Pandemic, a number of the assumptions may continue to change, which as a result will impact the projected 2021-2022 budget. The sensitivity analysis below focuses on inputs that have the largest impact on revenues. For each of the semesters, the potential impact is noted compared to the presented budget.

Fall 2021 Semester:

ENROLMENT	BUDGET	OPTIMISTIC	PESSIMISTIC
Domestic	9,006	9,526 (10 per cent increase for semester one)	8,743 (5 per cent decrease for semester one)
	\$12,480,680	\$733,364	(\$366,682)
International	1,754	1,860 (10 per cent increase for semester one)	1,488 (25 per cent decrease for semester one)
	\$10,451,309	\$638,072	(\$1,595,181)

PARKING	BUDGET	OPTIMISTIC	PESSIMISTIC
Assumption	Do not charge	Charge – Semester and daily	Do not charge
	\$0	\$1,218,584	\$0

Winter 2022 Semester:

ENROLMENT	BUDGET	OPTIMISTIC	PESSIMISTIC
Domestic	8,924	9,472 (10 per cent increase for semester 1 and semester 2)	8,614 (5 per cent decrease for semester 1 and semester 2)
	\$9,254,757	\$594,640	(\$297,320)
International	2,253	2,423 (10 per cent increase for semester 1 and semester 2)	1,947 (10 per cent decrease for semester 1 and 25 per cent for semester 2)
	\$10,092,849	\$764,607	(\$1,375,843)

PARKING	BUDGET	OPTIMISTIC	PESSIMISTIC
Assumption	January to March revenues	January to March revenues	Do not charge
	\$875,393	\$0	(\$875,393)

Fall 2021 and Winter 2022 Semesters:

RESIDENCE	BUDGET	OPTIMISTIC	PESSIMISTIC
Beds occupied	650	830	370
	(\$715,721)	\$1,210,968	(\$1,661,136)

CAPITAL EXPENDITURES BUDGET

The total proposed capital expenditures for fiscal 2021-2022 is \$12.2M for annual renovations and infrastructure investments with \$4.4M financed through external funding. The balance is funded through non-cash adjustments from operations and the Campus Recreation and Wellness Centre (CRWC) deferred revenues of \$0.5M.

The following table shows the allocation of capital expenditure projects for 2021-2022:

\$'000	ACTUAL 2020-2021	BUDGET 2020-2021	BUDGET 2021-2022
Available funding			
College Equipment Renewal Fund (CERF) ¹	492	492	985
Facilities Renewal Program (FRP) ²	493	493	2,752
Apprenticeship Enhancement Fund (AEF)	515	663	676
OPG donation (in-years)	266	266	0
OPG carry-forward donation	710	710	0
CRWC reserve (flow-through)	2,006	2,382	533
Residence reserve (flow-through)	87	340	0
Other capital donations	78	0	0
Total available funding	4,647	5,346	4,946



Capital Expenditures			
Academic	1,001	1,078	896
Academic (funded through donations)	974	976	0
Apprenticeship projects (AEF)	574	663	676
Total academic	2,549	2,717	1,572
Other services	171	161	370
Total services	171	161	370
Total IT	1,854	2,048	1,512
Renovations	682	1,750	4,400
Road upgrade, parking and signage	8	22	72
Deferred maintenance	1,157	1,378	3,306
Classroom and lab refresh	64	85	100
Total facilities	1,911	3,235	7,878
CRWC renovations	2,006	2,382	533
Residence renovations	87	340	0
Total Flow-Through	2,093	2,722	533
Accessibility pool	111	250	80
Contingency	0	150	250
Pandemic - COVID	1,009	1,303	0
Unbudgeted projects	78	0	0
Total capital expenditures	9,776	12,586	12,195
Funded from college resources	(5,129)	(7,240)	(7,249)

¹ College Equipment and Renewal Fund (CERF) includes additional funding of \$491,900 communicated on September 25, 2020. This funding was deferred from fiscal 2020-2021 as it does not need to be spent until September 30, 2021.

² Facilities Renewal Program includes additional funding of \$2,258,900 communicated on September 25, 2020. This funding was deferred from fiscal 2020-21 as it does not need to be spent until September 30, 2021.

Planned capital expenditures for 2021-2022 include the following:

School of Skilled Trades, Apprenticeship & Renewable Technology	Automotive service technician equipment, electrician/mobile crane operator equipment, mechanical shop upgrade and power engineering feed pump.
School of Media, Art & Design	Media loans inventory refresh and live streaming and capture equipment.
School of Justice & Emergency Services	Self-contained breathing apparatus tanks and packs.
School of Hospitality and Horticultural Science	Meat processing equipment and appliances.
School of Science & Engineering Technology	Equipment refresh for science labs, liquid chromatograph, dissolution apparatus, NDE magnaflux, fumehoods and 3D vision cameras.
Student services and general administration	Renovation of office space in CRWC, completion of softball diamond refurbishment, replacement of failing sprinkler pipe, new compressor and replacement of ice pad at Campus Ice Centre .
Information Technology	Cherwell upgrade, tap enabled scanners, Cognos support, WiFi upgrade, telephony call centre replacement, cloud migration, AV upgrades, computer equipment, lab refresh and access database replacement investigation.
Ancillary operations	Kitchen equipment refresh, point-of-sale equipment for food services and bookstore.
Facilities renewal projects	Deferred maintenance projects, continuing roof maintenance, accessibility compliance, lighting and energy retrofits, accessibility compliance, replace the dental lab vacuum pumps and mitigation strategies around COVID-19 air quality.
General renovation projects	Whitby campus backfill project, JW wing renovation, J-block renovation and the completion of the parking lot north of Stellar Drive.

CAPITAL EXPENDITURE PROJECTION FOR FISCAL YEAR 2022-2023

The capital expenditures currently planned for fiscal year 2022-2023 include the planning and design for continued renovations at the Oshawa and Whitby campuses of \$2.0M, \$0.5M for ongoing deferred maintenance, and \$1.0M for the IT lab and faculty laptop refresh. The balance of the 2022-2023 capital expenditures will be planned during the preparation of the 2022-2023 budget.



CASH FLOW PROJECTION

Cash flow from operations is estimated to be sufficient to pay for continuing operations and the planned capital expenditures.

The following table shows the budgeted cash flow change for the 2021-2022 fiscal year.

(000'S)	2021-2022	COMMENTS
Beginning cash position ¹	23,654	
Cash flow from operations	(4,861)	In-year deficit from operating net contribution.
Cash flow from operations	13,294	Impact of adding back non-cash net amortization expense and vacation accrual.
Change in non-cash working capital	(422)	Change in current assets over current liabilities.
Investing activities	(27,260)	2021-2022 capital expenditures.
Deferred contributions	15,380	Deferred capital contributions and restricted contributions for capital.
Re-payment of long-term debt	(4,422)	Outflow for principal payment on long-term loans.
Net In-Year Cash Flow	(8,291)	
Ending Cash Position ²	15,363	

¹ March 31, 2021 ending operating cash balance. Excludes \$5M in short-term investments.

² Projected March 31, 2022 ending balance.

If required, the institution will cash in the remaining \$5M of short-term investments coming due in September to ensure that it sustains a positive cash position to meet all of its payment obligations.

CONCLUSION

Durham College is presenting a deficit budget for 2021-2022 as result of the continuing challenges related to the COVID-19 pandemic. The budget targets are tight given the current economic environment. The principal objective of the budget is to continue to enhance the academic quality and occupational relevance of the academic programs where possible. The budget allows for the continuation of all existing academic programs and the introduction of six new programs, as well as the Accelerated PSW program. The budget also supports the college's business plan priorities for 2021-2022.

The college's budget was constructed to support the operating requirements and key strategic priorities that deliver results for improved student learning and success. The 2021-2022 budget targets a total of 11,534 full-time enrolments, an increase of 1.6 per cent over 2020-2021. The biggest risk associated with the budget is the achievement of domestic and international enrolment targets.

The proposed capital budget provides \$12.2M for capital expenditures including an investment in academic resources, IT, and ongoing infrastructure improvements. Of this amount \$4.4M will be funded from external sources, \$0.5 million from the CRWC deferred revenues, and the remaining \$7.3M will be funded from the operational cash flow of the college.

The projected cash flow indicates that the college will be able to sustain its operations in fiscal 2021-2022 without requiring additional external financing. As well, the college will be able to further reduce its previous long-term borrowing by \$4.4M in 2021-2022.

