



Business Plan

2009 • 2010

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Vision

Humber – excellence in polytechnic education

Mission

Humber develops broadly educated, highly skilled and adaptable citizens who significantly contribute to the educational, economic and social development of their communities. We accomplish this by:

- preparing learners for careers through a comprehensive choice of educational credentials in a broad range of programming;
- developing informed and engaged citizens through an applied and liberal education;
- enabling organizations to enhance their effectiveness through customized training and lifelong learning opportunities; and
- supporting our local communities through outreach activities.

Our Values

Excellence...by maintaining high academic standards and emphasizing quality academic programming and services

Learner Focus...by placing students at the centre of all decisions

Innovation...by anticipating changes in global society and the workplace and responding with creative and flexible learning approaches

Respect...by acknowledging the dignity and contribution of each individual in our diverse community through fair, ethical and courteous actions and communications

Sustainability...by considering the social and environmental costs and benefits in all of our decision-making

Message from the President

As we enter the second year of implementation of Humber's 2008-2013 Strategic Plan, we are reminded more than ever of the need for, and value of, postsecondary education and training in today's world. In the context of a global economic crisis, where impacts are felt at the individual, community, provincial and national level, quality postsecondary institutions such as Humber are committed to providing learners and employers with the range of programs and services that meet their short- and long-term needs.

Humber's Strategic Plan is primarily focused on furthering Humber's vision of "excellence in polytechnic education" and our mission of developing "broadly educated, highly skilled and adaptable citizens who significantly contribute to the educational, economic and social development of their communities."

Humber is well on the way to realizing its vision and mission, offering over 150 career-focused programs with credentials that span the spectrum from apprenticeship to post-graduate studies. To respond to the ever-increasing demand for postsecondary education in the GTA, we continue to add to our degree offerings, and will have 12 undergraduate degree programs in place by fall 2009. We have also made great strides in providing bridging programs to degrees and will continue to increase opportunities over the coming year. In addition, as another key pillar of delivering on the polytechnic model, we will continue to build our applied research capacity and partnerships under the direction of the new dean of research.

Managing enrolment growth continues to be a high priority for Humber. Research indicated that demand was up across the GTA even before the current economic downturn, with a projected 30,000-50,000 shortage of postsecondary spaces by 2015. In the current economy it is expected that even more Ontarians will turn to colleges to provide them with the training and retraining they need. These factors, combined with a greater awareness of Humber's reputation and range of offerings, continue to result in significantly increased application and enrolment numbers. In 2008-09 Humber had the highest applicant demand of any college in Ontario and 2009-10 promises to be another year of continued enrolment growth, anticipated in the range of 6-7 per cent. Planning for, and supporting the success of, these increased number of students will require continued investment in our people, facilities, equipment and information technology infrastructure.

Creating a consistently positive campus experience to support student success is of prime importance to us. This will be achieved through a number of initiatives to improve teaching and learning excellence and the quality of our services. And of course, the success of all of our initiatives and commitments rests on the continued professionalism, dedication and commitment of Humber's support staff, faculty and administration. As always, we have an ambitious agenda for the year ahead.

There really is more for you at Humber!



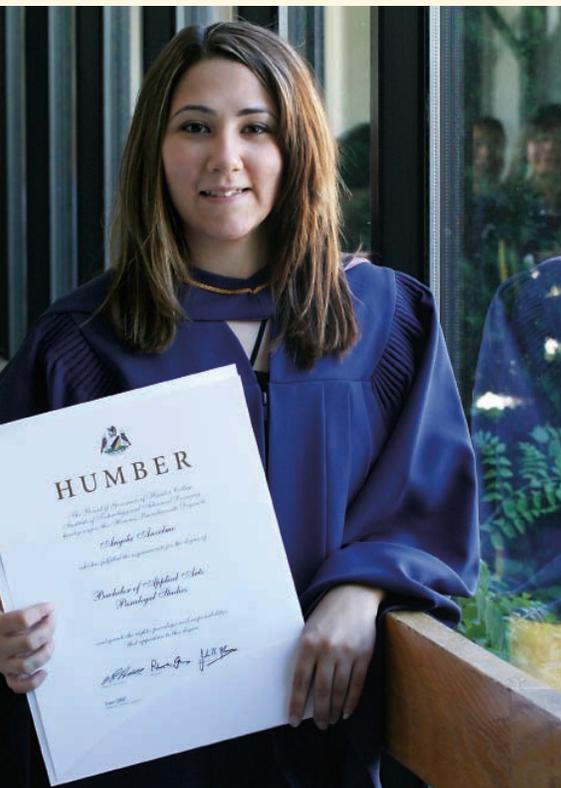
JOHN DAVIES, PRESIDENT



Introduction

In realizing its vision of “excellence in polytechnic education,” Humber continues to provide career-focused education and training to thousands of students across the spectrum of needs and credentials - from apprenticeship to diplomas to bachelor’s degrees and postgraduate certificates. As outlined below, to deliver on the commitment to quality, access and accountability, Humber continues to move forward with achieving goals against the four priorities outlined in the 2008-2013 Strategic Plan (available at www.humber.ca/corporate_publications). In addition, enhanced areas of focus for 2009-10 include:

- Community outreach and workforce development activities restructured and resourced to support increased access of under-represented groups
- Enhanced government relations activity to ensure Humber’s vision and mission is well-understood and aligned with provincial priorities
- Strategic advancement initiatives to increase donor and alumni relations and fundraising
- Targeted focus on applied research projects and funding in support of a polytechnic vision
- Strategic marketing initiatives to improve awareness of Humber’s strengths
- Development of the information technology infrastructure to support a growing and innovative institution



The 2009-2010 Business Plan supports the second year of implementation of the key priorities and strategies outlined in Humber’s 2008-2013 Strategic Plan. In addition, the strategies, initiatives and performance indicators are closely aligned with the commitments and anticipated results in Humber’s Multi-Year Accountability Agreement (MYAA) relating to access and quality (available at www.humber.ca/corporate_publications). Humber continues to engage its capacity to gather and analyze data that will ensure that the college’s performance in all areas is regularly measured and that decisions about improvement strategies and investments are based on clear and reliable evidence.

The 2008-2013 Strategic Plan outlined performance indicators against each of the priorities and strategies. The aim is to achieve these targets by the end of the five year period. Annual Business Plans provide details of specific initiatives and interim targets that will build to achieve the overall priority goals by 2013. The original performance indicators and targets were based on the following assumptions at the time the Strategic Plan was approved by the Board of Governors (March 2008):

- Modest growth in the economy in the GTA
- Continued growth of the 15 to 24 year old age cohort in the GTA, resulting in an increase of applications
- Stable or increased base provincial operating grants to support improved quality and access
- A new funding formula that continues to recognize and fund enrolment growth
- On-going funding for specific initiatives to support government’s key priorities e.g. immigrants and laid-off workers.

Progress will continue to be reviewed annually and, if necessary, adjustments will be made in response to changes in the original assumptions.

Strategic Plan 2008 • 2013

Humber's 2008-2013 Strategic Plan builds on the strategic direction established when Humber was designated an Institute of Technology and Advanced Learning in 2003 with an expanded mandate. This designation allows Humber to pursue its desired goal of offering more diversity in programming by responding to employers' needs for advanced training. Four-year bachelor's degree programs are an important element in the comprehensive range of educational choices at Humber, which also includes certificates, diplomas, graduate certificates, apprenticeship programs and adult training opportunities. It is the intent that the range of credentials and educational options, combined with Humber's implementation of laddered pathways between various educational levels, will enable students to make informed choices and avoid duplication of learning.

As in the past, providing the highest quality programs and learning experiences continue to be of prime importance. The initiatives outlined in the 2009-2010 Business Plan respond to the four key priorities outlined in the Strategic Plan:

2008 • 2013 Strategic Plan Priorities

- 1 Manage enrolment growth
- 2 Commitment to teaching and learning excellence
- 3 Commitment to human resource planning and professional development
- 4 Commitment to high quality services to support student success and business practices



Priority 1 – Manage Enrolment Growth

Humber is situated in the rapidly growing northwest quadrant of the GTA, serving western Toronto, Peel and York Regions. The future demand for postsecondary education and the need for additional higher education capacity are evident. It is projected that by 2015, there will be a shortage of some 30,000 to 50,000 postsecondary spaces in the GTA and it is expected that the majority of the demand will be at the bachelor's degree level. While continuing to ensure high quality programming, Humber is committed to address the societal needs for postsecondary education through additional growth. As a result, Humber is projecting a 6.4 per cent increase during 2009-10 in full time enrolment (35,606 semestered students), a 1 per cent increase in continuing education enrolment (1,575,612 student contact hours) and an apprenticeship enrolment increase of 5.5 per cent or 3,741 training days over plan for the current year.

The vision for Humber is to provide learners and employers with integrated, full service, applied education and learning solutions across a range of programs and credentials while addressing the needs of learners and employers for increasing levels of skills and knowledge. The vision includes the opportunity to provide educational pathways for higher education with appropriate points of entry depending on the needs and previous experience of the learner.

Humber will continue to provide a comprehensive range of programming, including apprenticeships, certificates, diplomas, degrees and graduate certificates. Humber will further expand its offerings to meet changing skill requirements and will eventually provide up to 15 per cent of its programming in bachelor's degrees. It is anticipated

that, over time, Humber will offer about 25 degree programs. In addition, applied research will be conducted to complement student learning in various academic programs.



2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators															
<p>1. Develop and implement new programs to ensure a balance of credentials that are responsive to market needs:</p> <ul style="list-style-type: none"> · degrees · diplomas · apprenticeship · graduate certificates · Guelph-Humber integrated degrees/diploma 	<ul style="list-style-type: none"> · 12 degrees · 10 diplomas · 2 apprenticeships · 5 graduate certificates · 1 new program 	<ul style="list-style-type: none"> · Launch 2 new degrees in fall 2009 (Film and Media Production and Criminal Justice) · Launch 4 new diplomas in fall 2009 (Cosmetics Management; Massage Therapy; Media Communications; Home Renovation Technician) · Launch 4 new graduate certificates in fall 2009 (Information Technology Solutions; Financial Planning; Global Business Management; Transformative Justice) · Begin marketing 1 new degree for launch in fall 2010 (Accounting) · Submit 3 new degree proposals to PEQAB · Prepare and submit 5 degree consent renewals to PEQAB · Develop new apprenticeship program in HVAC · Develop proposals for 4 new diploma and certificate programs for launch in fall 2010 (Business Advertising; Building Construction Technician; Business Sales; Sports Administration) 	<ul style="list-style-type: none"> · 2 new degrees started in fall 2009, + 195 enrolment; ministerial consent for 3 new degrees; consent renewals for 6 degrees · 4 new diplomas started in fall 2009, + 183 enrolment · 4 new graduate certificates started in fall 2009, + 89 enrolment · New apprenticeship program in HVAC developed · 3 additional degree programs developed 															
<p>2. Increase student retention, particularly from 1st to 2nd year</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>06-07 Baseline</th> <th>2013 Target</th> </tr> </thead> <tbody> <tr> <td>1st to 2nd</td> <td>77</td> <td>85%</td> </tr> <tr> <td>2nd to 3rd</td> <td>91</td> <td>91%</td> </tr> <tr> <td>3rd to 4th</td> <td>94</td> <td>95%</td> </tr> <tr> <td>Grad Rate</td> <td>62</td> <td>63%</td> </tr> </tbody> </table> <p><i>Note: revised target for 2nd to 3rd year (from 87% to 91%)</i></p>	Year	06-07 Baseline	2013 Target	1st to 2nd	77	85%	2nd to 3rd	91	91%	3rd to 4th	94	95%	Grad Rate	62	63%	<ul style="list-style-type: none"> · Focus on strategies to improve retention from 1st to 2nd year to ensure 5-year targets/performance indicators are met or exceeded · Continue to maintain or improve retention rates for other years and graduation rate · Continue to identify factors influencing retention rates for specific student groups · Continue to identify, implement and review pilot intervention strategies to determine effectiveness/outcomes · Continue to research best practices in use at other institutions that positively influence student success 	<ul style="list-style-type: none"> · 1st to 2nd 81%
Year	06-07 Baseline	2013 Target																
1st to 2nd	77	85%																
2nd to 3rd	91	91%																
3rd to 4th	94	95%																
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<p>3. Develop and implement pathways between credentials</p>	<ul style="list-style-type: none"> · 12 bridging and transfer programs 	<ul style="list-style-type: none"> · Launch new Humber>Humber transfers: Police Foundations>new Criminal Justice degree program; Film and TV Production>new Film and Media Production degree · Market and promote existing and new transfer agreements to ensure students aware of all options · Systematize tracking of numbers of students transferring/taking bridges 	<ul style="list-style-type: none"> · Transfer agreements in place for: Police Foundations to new Criminal Justice degree · Registered Practical Nurse to Bachelor of Nursing bridge approved and in place for fall 2010 intake 															

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2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>4. Develop and implement a new marketing plan</p>	<ul style="list-style-type: none"> 5% increase in number of applications for all programs (over 2007-08 baseline) 5% annual improvement in top of mind awareness 	<ul style="list-style-type: none"> Undertake web audit to assess functionality and messaging; make recommendations on re-design and begin implementation Develop a three-year digital marketing plan Develop forward-looking media plans at the corporate and school level and regularly evaluate the quality and quantity of media coverage Develop more comprehensive and effective advertising campaigns and publications that reflect the strengths of schools Further develop degree marketing strategy 	<ul style="list-style-type: none"> 5% increase in applicants for 2010-11 5% improvement in top of mind awareness over initial baseline data (once obtained) 10% increase in media coverage
<p>5. Increase international enrolment and transfer agreements</p>	<ul style="list-style-type: none"> Increase international enrolment to 7.5% of total enrolment 	<ul style="list-style-type: none"> International Office to continue to work with schools to market programs internationally and increase enrolment of international students Develop strategies to address retention rates for international students Formalize tracking of international students as percentage of total enrolment 	<ul style="list-style-type: none"> 10% increase in international students Target international enrolment to be 6% of total enrolment
<p>6. Increase access to Humber of under-represented groups <i>Note: new strategy</i></p>	<p><i>To be developed</i></p>	<ul style="list-style-type: none"> Build capacity of newly-formed Community Outreach and Workforce Development Unit Develop an inventory of existing activities, identify overlaps and gaps Develop and implement an Action Plan for community outreach and workforce development 	<ul style="list-style-type: none"> Implement a First Generation project to address retention of at-risk students through raising awareness of PSE career choices through career counseling at high schools and summer camps
<p>7. Increase programs and services to internationally trained professionals and immigrants</p>	<ul style="list-style-type: none"> 5 projects to enhance integration of immigrants into employment 	<p>As part of delivering on the mandate of the Community Outreach and Workforce Development Unit:</p> <ul style="list-style-type: none"> Pilot occupationally specific language training in two occupations/sectors Develop one new bridge training project Deliver two intakes of software training for internationally trained engineers Provide advising services to internationally trained immigrants 	<ul style="list-style-type: none"> Two pilots started of occupationally specific language training Bridge training proposal developed and approved 60 internationally trained engineers start software training One advisor in place to provide advising services
<p>8. Increase physical space to accommodate growth</p>	<ul style="list-style-type: none"> Add 280,000 square feet of space at Lakeshore, North and Orangeville campuses 	<ul style="list-style-type: none"> Continue developing overall Humber Campus Master Plan according to planning principles, including a process/structure for space allocation decisions; consult with Humber community on plan Planned 2009-10 building/renovation projects include: <ul style="list-style-type: none"> Wellness Centre completed (additional 15,000 sq. ft) 110 Carrier renovations completed for apprenticeship/skilled trades programming (additional 95,000 sq. ft) Renovate I and K buildings at Lakeshore Campus (additional 27,000 sq. ft) for academic delivery and Humber Student Federation space Renovate 3120 Lakeshore as Crime Scene/Forensics Lab (additional 6,700 sq. ft) Continue Phase II and III of new Student Centre (add: 8,400 sq. ft) Continue implementation of Orangeville Campus master plan, subject to funding and economic conditions aligned with program requirements and enrolment Continue to explore real estate development opportunities at both North and Lakeshore Campuses. 	<ul style="list-style-type: none"> Finalize 10-year Humber Campus Master Plan (Lakeshore, North and Orangeville campuses) Add up to 150,000 square feet of space at Lakeshore, North and Orangeville campuses

Priority 2 - Commitment to Teaching and Learning Excellence

Fundamental to our mission “excellence in polytechnic education” is our commitment to teaching and learning excellence. In this rapidly shifting knowledge economy, learning needs are changing. It is not enough to acquire a body of knowledge on a subject or to master a specific skill or technique. Increasingly learners need to be flexible and adaptable in responding to career requirements. They need skills in problem solving, critical thinking and communications. Providing the kinds of learning opportunities that focus both on these skills and a changing and more diverse student body will require significant effort on the part of Humber and its staff.

In this regard, Humber must continue to develop faculty, employ strategies to fully engage students in the learning process, provide opportunities for students to be engaged in applied research and review our programs on a continuous basis to ensure relevancy and quality. In addition, we must expand international connections to reflect our global economy, develop Centres of Excellence in specialized areas and keep our facilities and equipment up-to-date.



2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>1. Enhance teaching skills through professional development</p>	<ul style="list-style-type: none"> • A total of 250 faculty involved in 5,000 faculty contact hours of organized professional development 	<ul style="list-style-type: none"> • Assess needs and provide targeted professional development workshops in teaching effectiveness for faculty in specific schools • Continue professional development in features and use of BlackBoard • Continue workshops in hybrid course delivery and web-based curriculum development 	<ul style="list-style-type: none"> • 6,000 faculty contact hours of professional development • 700 faculty (f-t and p-t) involved in professional development • 80 part-time faculty complete Teaching Effectiveness Certificate • School-specific professional development/teaching effectiveness plans in place
<p>2. Increase student engagement in the learning process</p>	<ul style="list-style-type: none"> • Launch the Student Success and Engagement Committee • 15 best practices implemented across the institution 	<ul style="list-style-type: none"> • Student Success and Engagement Committee meets regularly, implements interventions and monitors success over a two-year period • Student engagement survey initiated for degree programs • Small team to review student engagement pilot activities in each school and document best practices for dissemination to all schools 	<ul style="list-style-type: none"> • Interventions and performance measures recorded; interventions demonstrating positive results are considered for college-wide implementation pending available resources • Engagement surveys undertaken and results analyzed; best practices disseminated
<p>3. Develop Centres of Excellence</p>	<ul style="list-style-type: none"> • 5 Centres of Excellence operational with business plans 	<ul style="list-style-type: none"> • Develop an operational model and guidelines for Centres of Excellence at the institutional level • Finalize and operationalize Business Plans for all Centres of Excellence, including marketing and promotion strategies 	<ul style="list-style-type: none"> • Operational guidelines/processes for Centres of Excellence developed and disseminated • Assessment against commitments in Business Plans indicates Centres of Excellence on track to achieve 3-5 year goals
<p>4. Continually update equipment and facilities</p>	<ul style="list-style-type: none"> • \$10M investment in new or revitalized capital equipment and facilities 	<ul style="list-style-type: none"> • Continue to replace building equipment with newer sustainable technology • Replace worn out finishes in common areas of the campus 	<ul style="list-style-type: none"> • Decrease energy consumption and improve occupant comfort • Refresh and improve the general aesthetics of the facilities • \$2M invested in new or revitalized capital equipment and facilities

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2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>5. Develop and implement an applied research strategy</p>	<ul style="list-style-type: none"> • 4 concurrent funded research projects at \$400k annually • 40 scholarship projects 	<ul style="list-style-type: none"> • New dean, research to assess existing partnerships/projects; develop applied research strategy, setting out definitions, goals and targets for research and scholarship projects 	<ul style="list-style-type: none"> • Applied Research office and staff complement in place • Applied Research Strategy in place, including short- and long- term goals, targets and performance measures for research and scholarship activity
<p>6. Increase distance learning opportunities to support student choice in learning modes and flexibility in timetabling</p>	<ul style="list-style-type: none"> • 10 new online programs • 110 online courses developed 	<ul style="list-style-type: none"> • E-Learning Committee to review resource requirements for online development activity to optimize effectiveness of allocations • Continue to allocate \$290,000 through Distance Learning Committee to develop up to 12 new online courses • Additional online courses to be developed by schools • Continue to work with schools to identify appropriate programs for online delivery and complete online delivery of whole programs/credentials 	<ul style="list-style-type: none"> • 25 new online courses developed • 3 online programs
<p>7. Launch full program review schedule</p>	<ul style="list-style-type: none"> • Complete 120 program reviews 	<ul style="list-style-type: none"> • Expanded program review team to provide more individualized support to the programs undergoing review • Increase number of program reviews completed over 2008-09 	<ul style="list-style-type: none"> • 24 program reviews completed
<p>8. Increase international academic partnerships</p>	<ul style="list-style-type: none"> • Develop and sign 20 international partnership agreements 	<ul style="list-style-type: none"> • Continue to develop international partnerships and transfer agreements to benefit Humber students and increase enrolment of international students 	<ul style="list-style-type: none"> • Develop and sign 5 international partnership agreements
<p>9. Design and launch a Study Abroad Program</p>	<ul style="list-style-type: none"> • 130 students take advantage of new scholarship program supporting study abroad • 300 students study abroad in credit programming 	<ul style="list-style-type: none"> • Continue to expand opportunities for Humber students to gain international academic experience • Develop two additional general education courses with a study abroad opportunity • Review Study Abroad scholarship criteria to include shorter study abroad periods and less expensive options 	<ul style="list-style-type: none"> • 2 new general education study abroad courses launched • 35 students take advantage of scholarship program • 150 students studying abroad in credit programs

Priority 3 - Commitment to Human Resource Planning and Professional Development

Humber's future success is dependent on having the right people in the right places at the right time to achieve our goals and objectives. Strategic human resource planning is becoming increasingly important to all organizations due to a number of factors such as the aging workforce and impending retirements, technological change, globalization and competition for skilled employees in an environment of projected labour shortages. Human resource planning must align our workforce with Humber's Strategic Plan.

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>1. Update succession plans throughout the organization and provide appropriate development plans for successors</p>	<ul style="list-style-type: none"> Updated succession plan every two years Targeted support to provide development opportunities for proposed successors 	<ul style="list-style-type: none"> HR continues to support department heads in reviewing and updating succession planning documents for deans, directors, associate deans and program coordinators Continue targeted management training programs based on development plans for proposed successors, to include individual coaching and group training programs in core leadership competencies 	<ul style="list-style-type: none"> Development plans for 40 proposed successors reviewed and updated 40 potential leaders participate in management training
<p>2. Recruit and retain faculty and staff with appropriate credentials, experience and core values</p>	<ul style="list-style-type: none"> 150 new faculty hired with appropriate credentials, experience and core values 	<ul style="list-style-type: none"> Continue to target professional organizations and expand diversity outreach Continue updating Staffing Plan to 2011 to enable Humber to attract and retain the best talent Continue to evaluate and improve new employee orientation sessions and materials as required 	<ul style="list-style-type: none"> 25 new faculty hired with appropriate credentials, experience and core values
<p>3. Enhance faculty and support staff credentials specific to their disciplines</p>	<ul style="list-style-type: none"> Targeted support provided to up to 10 faculty per year to attain advanced credentials Targeted support provided to up to 5 support staff per year to obtain advanced credentials 	<ul style="list-style-type: none"> Schools continue to identify and support appropriate faculty in enhancing academic credentials specific to their disciplines Department heads continue to identify and support administrative and support staff in obtaining advanced credentials 	<ul style="list-style-type: none"> Support provided to 10 faculty to attain advanced credentials Support provided to 5 support staff to obtain advanced credentials Target 15 administrative staff for support in obtaining advanced credentials





Priority 4 – Commitment to High Quality Services to Support Student Success and Business Practices

Today’s increasingly competitive and changing global marketplace makes it imperative for Humber to focus on quality so that learners and employers choose Humber as their long-term learning partner. Their decision will be based on Humber’s competence and reputation for best meeting their needs. Each employee must embrace quality and all programs and services offered by Humber must reflect this value.

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>1. Develop and implement an Information Technology multi-year strategic plan</p>	<ul style="list-style-type: none"> Plan developed by 2008 Plan implemented by 2013 Implementation assessed by 2014 <p><i>Note: revised dates for overall performance indicators as approved by VP, Finance & Administration</i></p>	<ul style="list-style-type: none"> Proceed with next phases (Set, Go) of Enterprise Systems Project to enable transformation and alignment of systems and business practices/processes Improve client focus of IT services through the implementation of a Project Management Office 	<ul style="list-style-type: none"> Enterprise Systems software selected and contract(s) negotiated Detailed project implementation plan in place, including evaluation criteria Implementation and transformation (Go) phase has started Project Management Office established
<p>2. Enhance academic advising</p>	<ul style="list-style-type: none"> 4% improvement in student satisfaction with academic advising (as measured through the student satisfaction survey KPI) <p><i>Note: rewording of performance indicator for clarity</i></p>	<p>Linking with work of the new Student Success and Engagement Committee:</p> <ul style="list-style-type: none"> Evaluate school strategies for improving academic advising and report on best practices Begin roll-out of any strategies that may be of value across the institution Establish annual targets for improvement in student satisfaction with academic advising, once benchmark identified 	<ul style="list-style-type: none"> Best practices in academic advising identified and communicated across the institution 1% improvement in student satisfaction with academic advising over benchmark established in spring 09
<p>3. Create a consistently positive campus experience for students</p>	<ul style="list-style-type: none"> 4% improvement in student satisfaction survey (KPI) (from 2007 benchmark of 77.6) 	<ul style="list-style-type: none"> Each school and service department to evaluate KPI student satisfaction improvement strategies and report on best practices Implement targeted strategies that have demonstrated effectiveness/impact 	<ul style="list-style-type: none"> Best practices in KPI student satisfaction improvement strategies identified and communicated across the institution 1% improvement in overall student satisfaction KPI

2008-13 Strategic Plan Strategies	Strategic Plan 5-year Performance Indicators	Year 2 (2009-10) Business Plan Initiatives	Year 2 (2009-10) Business Plan Performance Indicators
<p>4. Expand orientation activities to increase participation and social engagement</p>	<ul style="list-style-type: none"> 5% increase from benchmark for number of students who participate in orientation activities 2% year-over-year increase in satisfaction levels based on feedback survey and focus groups 	<ul style="list-style-type: none"> New orientation program evaluated and refined to inform fall 09 orientation Expand degree orientation at Lakeshore Campus Student Services continues to track number of students participating in orientation activities and satisfaction levels and act on feedback 	<ul style="list-style-type: none"> 2% increase in participation rate Maintain or increase satisfaction levels with orientation
<p>5. Reframe Development Office to emphasize both revenue growth and relationship building <i>Note: revised strategy statement</i></p>	<ul style="list-style-type: none"> Development Office Strategic Plan with mission, vision and values and goals developed Established annual revenue goals are fully achieved <p><i>Note: revised performance indicators</i></p>	<ul style="list-style-type: none"> Implement targeted Major Gifts Program Establish Donor Services Working Group Lead Mission, Vision, Values task group for Humber Development Develop 3-year Strategic Plan for Humber Development Formalize donor stewardship framework Develop and circulate Humber Development newsletter 	<ul style="list-style-type: none"> 2009-10 revenue goal of \$2M fully achieved Ontario Trust for Student Support (OTSS) fundraising ceiling 100% maximized Mission, Vision, Values and Strategic Plan established with input from Humber stakeholders
<p>6. Develop and implement an Alumni Engagement Strategy <i>Note: revised strategy statement</i></p>	<ul style="list-style-type: none"> Alumni Engagement Strategy developed as part of the Humber Development Strategic Plan \$100,000 alumni donations secured <p><i>Note: revised performance indicators</i></p>	<ul style="list-style-type: none"> Base year established for alumni relationship building activities Begin updating alumni records in Development Office database Establish online presence for alumni at Humber (on corporate site as well as on web, e.g. Facebook) Stewardship focus continues with distinguished grads, including an annual Distinguished Alumni reception Host focus groups with alumni to learn how they want to be engaged with Humber Establish Friends of Humber Committee, including alumni of influence and affluence 	<ul style="list-style-type: none"> \$30,000 in alumni donations secured Alumni affinity programs expanded



Humber Institute of Technology and Advanced Learning

Financial Plan Overview – 2009-10

Humber College is pleased to present a draft balanced budget for the upcoming 2009-10 fiscal year.

Enrolment (schedule 1 A & 1 B)

For 2009-10, the College is projecting an enrolment of 35,606 full-time students (spread over three semesters: Summer '09 – 1,999; Fall '09 – 16,958; and Winter '10 – 16,649), which represents an increase of 2,157 students or approximately 6.4% over the current year's plan (see figure 1). Humber's vision of "Excellence in Polytechnic Education" is supported by providing career focused pathways to students, namely, apprenticeships, diplomas, certificates, bachelor's degrees and postgraduate certificates. The above growth is in part due to the introduction of new programs (projected enrolment of 961 in various disciplines) in the upcoming year. In addition, it is projected that the activity for the part-time funded students will remain constant over the current year, whereas the activity for the part-time non-funded students is projected to increase by 12.2% due to higher activity anticipated in the Schools of Liberal Arts, Social and Community Services, Business and Applied Technology.

Full-time Enrolment

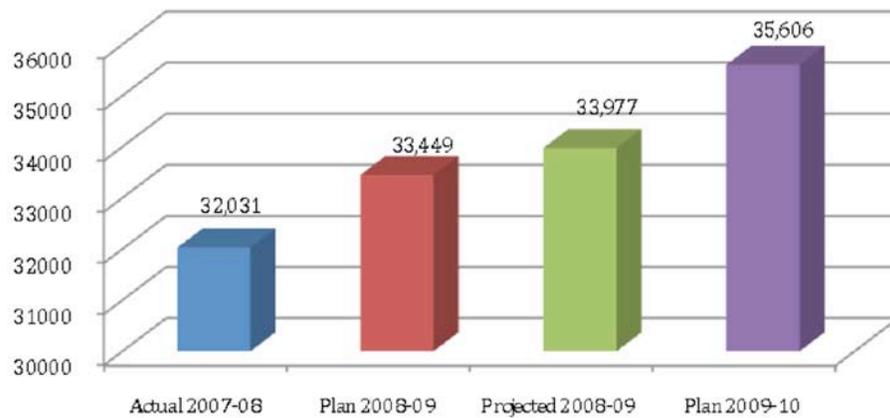


Figure 1

The above growth will take place across all campuses (see figure 2). The North campus is projected to grow by 4.8%; the Lakeshore campus by 7.8%, and the Orangeville by 163.2%.

Full-time Enrolment (by campus, % of the total)

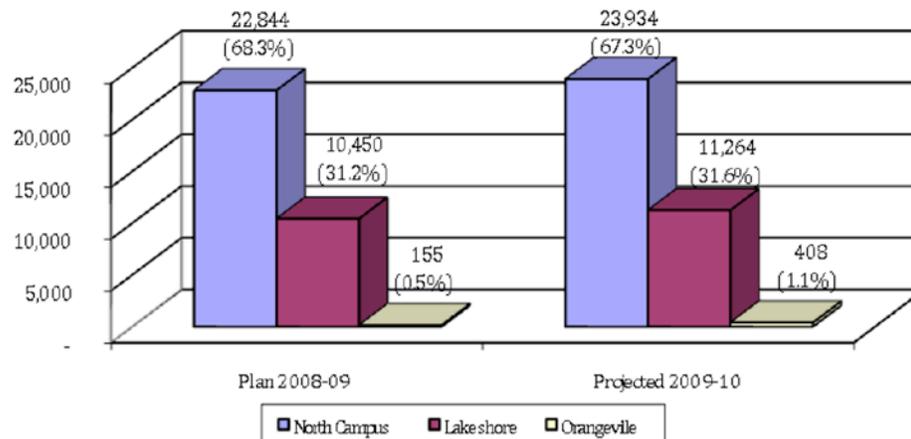


Figure 2

Currently over 160 programs are offered through eight schools. Figure 3 below depicts the distribution of students among these schools. The three largest schools (Business, Media and Applied Technology) combined have over 60% of the College's enrolment.

Full-time Enrolment (by School, % of the total)

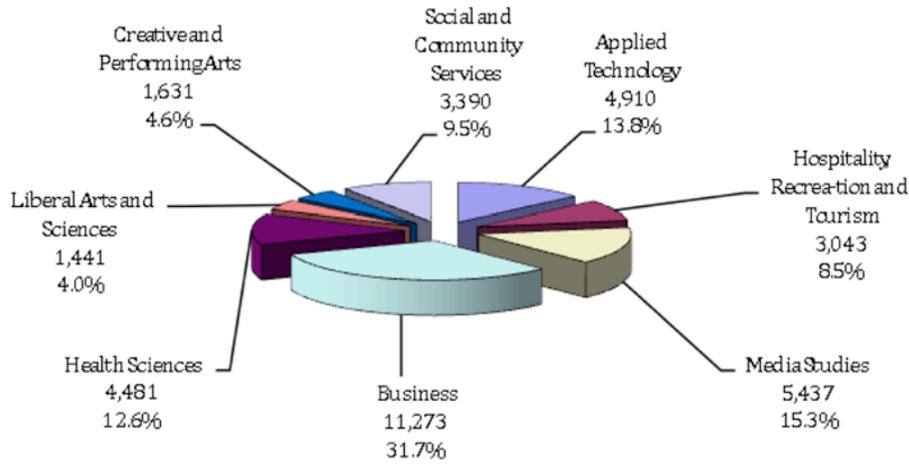


Figure 3

Revenues (Operating – schedule 3; Ancillary – schedule 5)

The revenues are generated from Operating and Ancillary operations. The Operating Revenue is comprised of Ministry grants, student tuition, School generated and other income (e.g. services provided to Guelph-Humber, fees, interest etc.). Ancillary Revenues comprise of student residences, food and retail operations, parking and corporate education.

Operating revenues (see figure 4) are projected to be \$185.9M, an increase of \$9.4M or 5.3%, over the current year.

Operating Revenues (in Millions, % of the total)

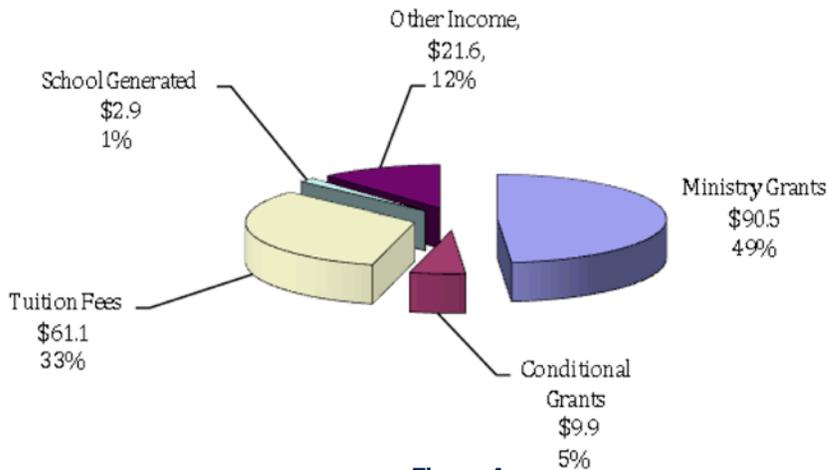


Figure 4

In 2005, as part of the Reaching Higher initiative, the Ministry introduced a multi-year funding framework (of which 2009-10 is the final year) for the Colleges. The Ministry is currently consulting with various stakeholders to review, revise and replace its funding mechanism. Based on the most current information available, the Ministry grants, which are comprised of the General Purpose, Nursing Degree program and Key Performance Indicators, among others, are projected to increase by a modest 3%, primarily due to increase in enrolment.

Tuition revenue is projected to increase by \$10.6M or 21.1% over last year, of which \$6.7M or 13.4% is due to the increase in enrolment and tuition fee rates. The remaining variance is offset in the Transfer from Reserve line.

School Generated revenues are projected to increase by \$1M or 53.3% due to an anticipated increase in activity.

Other Income increase of \$0.8M or 3.8% is mainly due to increased contributions from the Guelph-Humber operations, offset by a reduction in the interest income, given the current economic climate.

Ancillary revenues (see figure 5) are projected to be \$32.1M, an increase of \$0.7 million or 2.3% over current year. The various operations are anticipated to provide a net contribution of \$1.7M next year.

Ancillary Revenues (in Millions, % of the total)

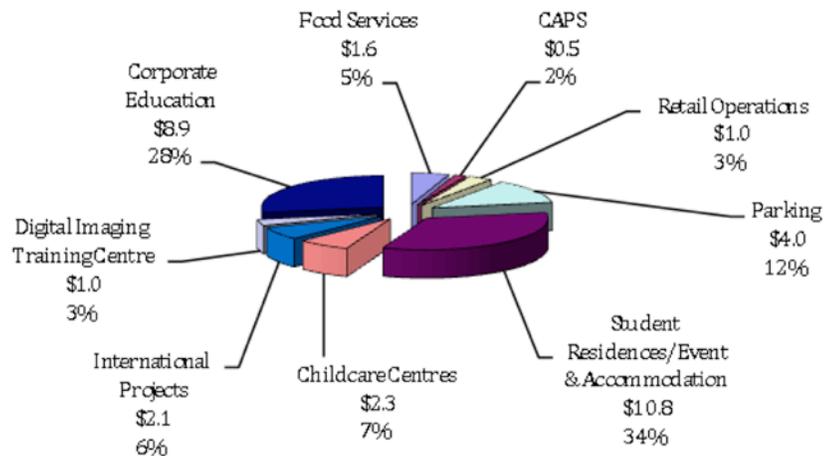


Figure 5

Expenses (Operating – schedule 4; Ancillary – schedule 5)

The following graph (figure 6) depicts all of the major areas where the College funds are spent. Operating Expenses have increased by \$9.8M or 5.5% overall; Ancillary expenses have increased by \$0.3M or 1.1%.

These increases are primarily associated with enrolment growth and investment in the following areas/initiatives:

- Advancement (to support and increase Alumni and Donor relations and fundraising)
- Applied Research (to develop research activities and an associated revenue stream)
- Government Relations (to organize and maintain relationships with various levels of governments) and Community Outreach (to develop programming and services targeted towards special client groups)
- Marketing (to increase Humber's brand awareness and student attraction)
- Information Technology (staffing to support the upcoming ERP system implementation)

Operating Expenses (in Millions, % of the total)

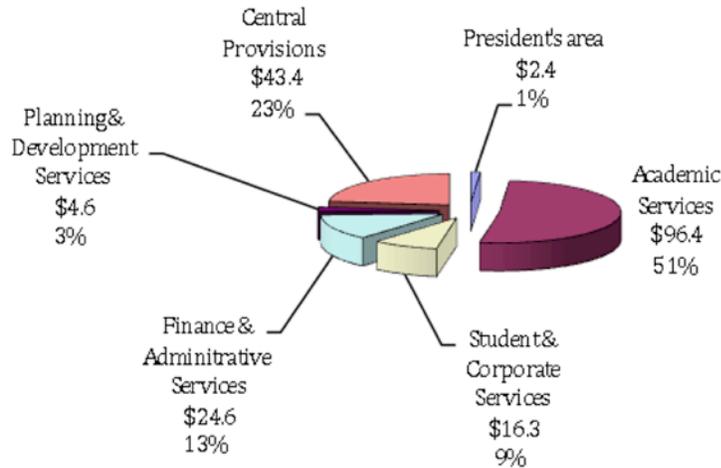


Figure 6

In determining the salary expenses, the following assumptions were made:

- Faculty staff – effective September 2009, a 3% increase (2% for progress through the range)
- Support staff – effective September 2009, a 3% increase (2% for progress through the range) plus a special allowance (\$425 for staff with service of more than six months (to a maximum of ten years) or \$825 for staff with service of more than ten years)
- Administrative staff – effective April 2009, a 3% increase (2% for progress through the range)

Fringe benefit costs are projected to increase by 11.8%, largely due to the additional contribution of \$1.4M to the CAAT pension plan (related to both salaries as well as contribution rate increases) and the medical plan by \$0.6M (related to staff usage and/or improved coverage).

For comparative purposes, the 2008-09 figures have been restated to reflect the impact of the Board resolution/motion 5.4, Appendix F (passed on June 2, 2008), of \$5.8M in the line Reserve; and the realignments of the Firefighter and Continuing Education programs to the Academic Services area (from Student and Corporate Services).

The 2009-10 proposed budget does not include any special provision for the costs associated with the introduction of the new bargaining unit (for the part-time faculty staff) or the implementation of the overall IT strategy.

Humber Institute of Technology and Advanced Learning
Full-time Postsecondary Enrolment Projection
For the fiscal year 2009-10
(by Campus; by School including International Students and New Programs)

	Plan 2008-09				Plan 2009-10				Variance	
	S '08	F '08	W '09	Total	S '09	F '09	W '10	Total	Change	% Change
North Campus										
Applied Technology	199	2,362	2,355	4,916	153	2,392	2,289	4,834	(82)	(1.7%)
Hospitality, Recreation and Tourism	82	1,127	1,088	2,297	100	1,482	1,461	3,043	746	32.5%
Media Studies	90	1,552	1,379	3,021	79	1,695	1,538	3,312	291	9.6%
Business	740	3,329	3,377	7,446	798	3,317	3,364	7,479	33	0.4%
Health Sciences	116	2,167	1,979	4,262	161	2,138	2,079	4,378	116	2.7%
Liberal Arts and Sciences	-	407	495	902	-	399	489	888	(14)	(1.6%)
Subtotal North Campus	1,227	10,944	10,673	22,844	1,291	11,423	11,220	23,934	1,090	4.8%
Lakeshore Campus										
Media Studies	169	903	909	1,981	129	992	1,004	2,125	144	7.3%
Business	151	1,581	1,524	3,256	186	1,807	1,700	3,693	437	13.4%
Liberal Arts and Sciences	74	220	192	486	95	249	209	553	67	13.8%
Creative and Performing Arts	220	743	863	1,826	150	729	752	1,631	(195)	(10.7%)
Social and Community Services	171	1,332	1,398	2,901	148	1,541	1,573	3,262	361	12.4%
Subtotal Lakeshore Campus	785	4,779	4,886	10,450	708	5,318	5,238	11,264	814	7.8%
Orangeville Campus										
Business	-	47	43	90	-	54	47	101	11	12.2%
Health Sciences	-	35	30	65	-	55	48	103	38	58.5%
Social and Community Services	-	-	-	-	-	68	60	128	128	100.0%
Applied Technology	-	-	-	-	-	40	36	76	76	100.0%
Subtotal Orangeville Campus	0	82	73	155	0	217	191	408	253	163.2%
Total College	2,012	15,805	15,632	33,449	1,999	16,958	16,649	35,606	2,157	6.4%

Number of students included above:

International Students	91	852	607	1,550
New Program starts	0	507	454	961

Humber Institute of Technology and Advanced Learning
Part-time Student Contact Hours and Apprenticeship Training Days
For the fiscal year 2009-10

FUNDED C.E. COURSES	PLAN 2009/2010	PLAN 2008/2009	% CHANGE
School of Applied Technology	277,381	287,142	(3.4%)
School of Business	531,861	516,135	3.0%
Corporate & Continuing Education	10,470	12,020	(12.9%)
School of Creative & Performing Arts	1,350	1,950	(30.8%)
School of Health Sciences	189,204	213,949	(11.6%)
School of Hospitality, Recreation & Tourism	20,790	19,333	7.5%
School of Liberal Arts & Sciences	252,173	246,332	2.4%
School of Media Studies	41,280	42,015	(1.7%)
Pro Dev	13,544	9,434	43.6%
School of Social & Community Services	123,274	113,027	9.1%
Total Funded Contact Hours	1,461,327	1,461,337	(0.0%)

NON-FUNDED C.E. COURSES	PLAN 2009/2010	PLAN 2008/2009	% CHANGE
School of Applied Technology	26,167	20,610	27.0%
School of Business	4,935	3,527	39.9%
School of Creative & Performing Arts	26,649	23,322	14.3%
School of Health Sciences	8,720	7,851	11.1%
School of Hospitality, Recreation & Tourism	4,105	3,546	15.8%
Lakeshore	2,545	3,278	(22.4%)
School of Liberal Arts & Sciences	5,550	516	975.6%
School of Media Studies	24,844	29,097	(14.6%)
Pro Dev	416	640	(35.0%)
School of Social & Community Services	6,378	4,519	41.1%
Athletics	3,976	4,919	(19.2%)
Total Non-Funded Contact Hours	114,285	101,825	12.2%

APPRENTICESHIP - TRAINING DAYS	PLAN 2009/2010	PLAN 2008/2009	% CHANGE
School of Applied technology			
Boilermaker	4,772	3,953	20.7%
Arborist	3,819	4,225	(9.6%)
Horticulture	3,868	5,111	(24.3%)
Electrician Full and Part-time	33,195	30,459	9.0%
Industrial Electrician	2,103	1,969	6.8%
Facilities Maintenance Mechanic	-	511	(100.0%)
Plumber	15,778	14,636	7.8%
Networking Cabling	512	-	100.0%
Total School of Applied Technology	64,047	60,864	5.2%
School of Hospitality, Recreation & Tourism			
Cuisine	7,594	7,036	7.9%
Total School of Hospitality, Recreation & Tourism	7,594	7,036	7.9%
Total Apprenticeship	71,641	67,900	5.5%

Humber Institute of Technology and Advanced Learning
Summary of Revenues and Expenses
For the fiscal year 2009-10

	2009-10	2008-09
OPERATING		
Revenues		
Ministry Grants	90,461,005	87,823,764
Conditional Grants	9,901,920	9,711,920
Tuition Fees	61,063,233	50,477,735
School Generated	2,876,290	1,876,290
Other Income	21,634,261	20,843,261
Total Operating Revenues	185,936,709	170,732,970
Transfer from Reserves	-	5,800,000
Expenses		
President's Office	2,415,893	2,173,266
Academic Services	96,379,125	86,387,183
Finance and Administration Services	24,567,353	22,682,574
Planning and Development Services	4,640,681	4,365,430
Student and Corporate Services	16,262,460	15,119,356
Central Provisions	43,408,309	41,358,041
Expenses charged to Reserves	-	5,800,000
Total Operating Expenses	187,673,821	177,885,850
Total Operating Surplus/(Deficit)	(1,737,112)	(1,352,880)
ANCILLARY		
Revenues	32,062,094	31,333,213
Expenses	30,324,982	29,980,333
Net Ancillary Revenues/(Expenses)	1,737,112	1,352,880
Total College Surplus/(Deficit)	-	-

Humber Institute of Technology and Advanced Learning
Statement of Operating Revenues
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	%
Ministry Grants				
General Purpose Operating (GPOG)	72,619,032	70,033,170	2,585,862	3.7%
Access to Opportunities Programs (ATOP)	1,320,108	1,320,108	-	0.0%
Accessibility	950,496	959,018	(8,522)	(0.9%)
Nursing Degree	6,201,948	5,540,011	661,937	11.9%
Key Performance Indicators (KPI)	1,584,182	1,692,229	(108,047)	(6.4%)
Quality Improvement Fund (QIF)	6,037,252	6,508,500	(471,248)	(7.2%)
Special Enrolment	856,157	867,295	(11,138)	(1.3%)
Special Purpose	891,830	903,433	(11,603)	(1.3%)
Subtotal Ministry Grants	<u>90,461,005</u>	<u>87,823,764</u>	<u>2,637,241</u>	<u>3.0%</u>
Conditional Grants				
Apprenticeship	4,800,000	4,610,000	190,000	4.1%
Employment Assistance Services	3,000,000	3,000,000	-	0.0%
Literacy and Basic Skills	1,101,000	1,101,000	-	0.0%
Facilities Renewal	1,000,920	1,000,920	-	0.0%
Subtotal Conditional Grants	<u>9,901,920</u>	<u>9,711,920</u>	<u>190,000</u>	<u>2.0%</u>
Tuition Fees				
Full-time	52,442,536	42,622,181	9,820,355	23.0%
Part-time (Funded)	7,199,759	6,545,096	654,663	10.0%
Part-time (Non-funded)	1,220,938	1,110,458	110,480	9.9%
Summer Language	200,000	200,000	-	0.0%
Subtotal Tuition Fees	<u>61,063,233</u>	<u>50,477,735</u>	<u>10,585,498</u>	<u>21.0%</u>
School Generated (Appendix A)				
School of Media Studies	152,036	152,036	-	0.0%
School of Business	15,000	15,000	-	0.0%
School of Applied Technology	877,300	877,300	-	0.0%
School of Hospitality, Recreation & Tourism	1,750,954	750,954	1,000,000	133.2%
School of Health Sciences	81,000	81,000	-	0.0%
Subtotal School Generated	<u>2,876,290</u>	<u>1,876,290</u>	<u>1,000,000</u>	<u>53.3%</u>
Other Income (Appendix B)				
Finance and Administrative Services	2,983,352	2,873,365	109,987	3.8%
Academic Services	466,492	466,492	-	0.0%
Student and Corporate Services	5,079,232	4,894,093	185,139	3.8%
Planning & Development Services	50,000	50,000	-	0.0%
Interest	2,456,244	2,907,512	(451,268)	(15.5%)
Student Admin Fees	1,305,000	1,305,000	-	0.0%
Information Technology Fees	2,200,000	2,200,000	-	0.0%
Guelph-Humber Teaching Revenues	4,611,799	4,111,799	500,000	12.2%
Share of Guelph-Humber Income/(Expense)	2,447,142	2,000,000	447,142	22.4%
Academic Union Release Recovery	35,000	35,000	-	0.0%
Subtotal Other Income	<u>21,634,261</u>	<u>20,843,261</u>	<u>791,000</u>	<u>3.8%</u>
Total Operating Revenues	<u>185,936,709</u>	<u>170,732,970</u>	<u>15,203,739</u>	<u>8.9%</u>
Transfer from Reserve (June 2, 2008 - Board motion 5.4; appendix F)	-	5,800,000	(5,800,000)	(100.0%)
Total Funds available	<u>185,936,709</u>	<u>176,532,970</u>	<u>9,403,739</u>	<u>5.3%</u>

Humber Institute of Technology and Advanced Learning
Statement of Operating Expenses (including Capital requirement)
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	% Variance
President				
President's office	1,461,425	1,421,997	39,428	2.8%
Lakeshore Principal Advancement	355,611	319,837	35,774	11.2%
	598,857	431,432	167,425	38.8%
Subtotal President	<u>2,415,893</u>	<u>2,173,266</u>	<u>242,627</u>	<u>11.2%</u>
Academic Services				
VP Academic office	500,000	481,807	18,193	3.8%
Applied Research	400,000	-	400,000	100.0%
Professional Development	1,048,224	1,035,256	12,968	1.3%
School of Media Studies	10,950,000	10,339,279	610,721	5.9%
School of Applied Technology	17,900,000	15,918,154	1,981,846	12.5%
School of Hospitality, Recreation & Tourism	6,725,000	4,717,896	2,007,104	42.5%
School of Business	17,800,000	16,606,776	1,193,224	7.2%
School of Health Sciences	12,900,000	11,232,213	1,667,787	14.8%
School of Liberal Arts & Sciences	15,100,000	13,531,634	1,568,366	11.6%
School of Creative & Performing Arts	6,850,000	6,424,193	425,807	6.6%
School of Social & Community services	5,600,000	5,380,711	219,289	4.1%
Continuing Education	449,901	518,674	(68,773)	(13.3%)
Lakeshore Continuing Education	156,000	200,590	(44,590)	(22.2%)
Subtotal Academic Services	<u>96,379,125</u>	<u>86,387,183</u>	<u>9,991,942</u>	<u>11.6%</u>
Student & Corporate Services				
VP Student & Corporate office	345,000	338,459	6,541	1.9%
Registrar	6,122,542	5,858,814	263,728	4.5%
Purchasing Services	265,112	278,779	(13,667)	(4.9%)
Student Services	5,688,727	5,215,470	473,257	9.1%
Continuing Education (Athletics)	22,000	26,000	(4,000)	(15.4%)
Marketing	1,859,243	1,534,259	324,984	21.2%
Library Services	1,959,836	1,867,575	92,261	4.9%
Subtotal Student & Corporate Services	<u>16,262,460</u>	<u>15,119,356</u>	<u>1,143,104</u>	<u>7.6%</u>
Planning & Development Services				
Planning & Development office	1,687,109	1,576,461	110,648	7.0%
Community Outreach & Workforce Development	353,572	154,969	198,603	128.2%
Employment Assistance Services	2,600,000	2,634,000	(34,000)	(1.3%)
Subtotal Planning & Development Services	<u>4,640,681</u>	<u>4,365,430</u>	<u>275,251</u>	<u>6.3%</u>
Finance & Administrative Services				
VP Finance & Administration office	423,283	399,634	23,649	5.9%
Financial Services & Planning	2,471,551	2,103,628	367,923	17.5%
Public & Health Safety	704,420	639,572	64,848	10.1%
Information Technology Services	7,401,619	6,915,744	485,875	7.0%
Human Resources	2,850,821	2,701,108	149,713	5.5%
Capital Development	327,240	309,371	17,869	5.8%
Facilities Management	10,388,419	9,613,517	774,902	8.1%
Subtotal Finance & Administrative Services	<u>24,567,353</u>	<u>22,682,574</u>	<u>1,884,779</u>	<u>8.3%</u>
Central (Appendix C)				
Compensation	4,000,000	4,300,000	(300,000)	(7.0%)
Fringe Benefits	21,534,165	19,177,725	2,356,440	12.3%
Committed	9,553,224	9,559,396	(6,172)	(0.1%)
Strategic	1,490,000	1,490,000	-	0.0%
Capital	6,830,920	6,830,920	-	0.0%
Subtotal Central Provisions	<u>43,408,309</u>	<u>41,358,041</u>	<u>2,050,268</u>	<u>5.0%</u>
Expenses charged to Reserves (June 2, 2008 - Board motion 5.4; appendix F)	-	5,800,000	(5,800,000)	(100.0%)
Total Operating Expenses	<u><u>187,673,821</u></u>	<u><u>177,885,850</u></u>	<u><u>9,787,971</u></u>	<u><u>5.5%</u></u>

Humber Institute of Technology and Advanced Learning
Statement of Ancillary Operations
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	% Variance
Revenues				
Food Services	1,607,700	1,607,700	-	0.0%
CAPS	555,613	599,597	(43,984)	(7.3%)
Retail Operations	960,000	767,712	192,288	25.0%
Parking	3,950,045	3,811,975	138,070	3.6%
Student Residences/Events and Accommodation	10,772,459	10,599,785	172,674	1.6%
Childcare Centres	2,256,758	2,152,381	104,377	4.8%
International Projects	2,097,200	2,162,270	(65,070)	(3.0%)
Digital Imaging Training Centre	970,000	915,000	55,000	6.0%
Corporate Education	8,892,319	8,716,793	175,526	2.0%
Total Revenues	32,062,094	31,333,213	728,881	2.3%
Expenditures				
Salaries and Benefits	11,593,095	11,170,107	422,988	3.8%
Operating expenses	16,128,438	17,644,141	(1,515,703)	(8.6%)
Fixed Assets	2,603,449	1,166,085	1,437,364	123.3%
Total Expenses	30,324,982	29,980,333	344,649	1.1%
Total Excess (Deficit) of Revenues over Expenses	1,737,112	1,352,880	384,232	28.4%

Humber Institute of Technology and Advanced Learning
Statement of School Generated Revenues
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	% Variance
School of Media Studies				
Photography	113,536	113,536	-	0.0%
Supply Cost Recovery	7,000	7,000	-	0.0%
Humber ETC.	29,000	29,000	-	0.0%
Station C.H.B.R.	2,500	2,500	-	0.0%
Subtotal	<u>152,036</u>	<u>152,036</u>	-	0.0%
School of Business				
Fashion	15,000	15,000	-	0.0%
School of Applied Technology				
Spring Plant Sale	4,800	4,800	-	0.0%
Supply Cost Recovery - CE	230,000	230,000	-	0.0%
Supply Cost Recovery - PS	200,000	200,000	-	0.0%
Contract Training	250,000	250,000	-	0.0%
Testing Fees/Miscellaneous	2,500	2,500	-	0.0%
Arboretum - Community Service	7,000	7,000	-	0.0%
Arboretum - Nature Studies	183,000	183,000	-	0.0%
Subtotal	<u>877,300</u>	<u>877,300</u>	-	0.0%
School of Hospitality, Recreation & Tourism				
Humber Room/Gourmet Express/Other	1,750,954	750,954	1,000,000	133.2%
School of Health Sciences				
Community Integration through Cooperative Education (CICE)	46,000	46,000	-	0.0%
Testing Fees	33,000	33,000	-	0.0%
Continuing Education - Allied Health	2,000	2,000	-	0.0%
Subtotal	<u>81,000</u>	<u>81,000</u>	-	0.0%
Total School Generated Revenues	<u><u>2,876,290</u></u>	<u><u>1,876,290</u></u>	<u><u>1,000,000</u></u>	<u><u>53.3%</u></u>

Humber Institute of Technology and Advanced Learning
Statement of Other Income
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	%
Finance and Administrative Services				
Facility Rental	926,350	844,347	82,003	9.7%
Cost Recovery Guelph-Humber Facility Management	1,427,250	1,399,266	27,984	2.0%
Cost Recovery Guelph-Humber Customer Care	75,000	75,000	-	0.0%
Locker Rental	25,000	25,000	-	0.0%
Miscellaneous Income	12,000	12,000	-	0.0%
Telecommunication	25,000	25,000	-	0.0%
Customer Care	492,752	492,752	-	0.0%
Subtotal Finance and Administrative Services	<u>2,983,352</u>	<u>2,873,365</u>	<u>109,987</u>	<u>3.8%</u>
Academic Services				
Continuing Education	270,517	270,517	-	0.0%
Distributed Learning	195,975	195,975	-	0.0%
Subtotal Academic Services	<u>466,492</u>	<u>466,492</u>	<u>-</u>	<u>0.0%</u>
Student and Corporate Services				
Student Services				
Gordon Wragg Centre - Facility Rentals	110,000	135,000	(25,000)	(18.5%)
Continuing Education Service Fees	-	12,000	(12,000)	(100.0%)
Career Advancement Service	164,000	164,000	-	0.0%
Athletics	1,919,856	1,740,994	178,862	10.3%
Health Services	342,977	325,104	17,873	5.5%
Counselling and Peer Services	35,000	35,000	-	0.0%
Alumni Services	182,062	166,165	15,897	9.6%
Cost Recovery Guelph-Humber Student Services	546,725	506,218	40,507	8.0%
Career Services	19,000	-	19,000	100.0%
Subtotal	<u>3,319,620</u>	<u>3,084,481</u>	<u>235,139</u>	<u>7.6%</u>
Library Services				
Library	45,000	45,000	-	0.0%
Cost Recovery Guelph-Humber Library Services	144,612	144,612	-	0.0%
Subtotal	<u>189,612</u>	<u>189,612</u>	<u>-</u>	<u>0.0%</u>
Registrarial Services				
Convocation	390,000	390,000	-	0.0%
Transcripts	125,000	125,000	-	0.0%
Late Fees	750,000	750,000	-	0.0%
Photo ID	165,000	165,000	-	0.0%
Testing/Exemption Fees	140,000	190,000	(50,000)	(26.3%)
Subtotal	<u>1,570,000</u>	<u>1,620,000</u>	<u>(50,000)</u>	<u>(3.1%)</u>
Subtotal Student and Corporate Services	<u>5,079,232</u>	<u>4,894,093</u>	<u>185,139</u>	<u>3.8%</u>
Planning & Development Services				
	50,000	50,000	-	0.0%
Interest				
	2,456,244	2,907,512	(451,268)	(15.5%)
Student Admin Fees				
	1,305,000	1,305,000	-	0.0%
Information Technology Fees				
	2,200,000	2,200,000	-	0.0%
Guelph-Humber Teaching Revenues				
School of Social and Community Services	641,955	641,955	-	0.0%
School of Media Studies	978,672	978,672	-	0.0%
School of Liberal Arts and Sciences	718,672	718,672	-	0.0%
School of Health Sciences	225,000	225,000	-	0.0%
School of Hospitality, Recreation and Tourism	520,000	20,000	500,000	2500.0%
School of Applied Technology	122,500	122,500	-	0.0%
School of Business	1,405,000	1,405,000	-	0.0%
Subtotal	<u>4,611,799</u>	<u>4,111,799</u>	<u>500,000</u>	<u>12.2%</u>
Share of Guelph-Humber Income/(Expense)				
	2,447,142	2,000,000	447,142	22.4%
Academic Union Release Recovery				
	35,000	35,000	-	0.0%
Total Other Income	<u>21,634,261</u>	<u>20,843,261</u>	<u>791,000</u>	<u>3.8%</u>

Humber Institute of Technology and Advanced Learning
Statement of Central Provisions (including Capital requirements)
For the fiscal year 2009-10

	Budget 2009-10	Budget 2008-09	Variance	% Variance
Compensation				
Salary, Step & Merit	4,000,000	4,300,000	(300,000)	(7.0%)
Fringe Benefits				
Workplace Safety and Insurance Board	410,114	386,900	23,214	6.0%
Employment Insurance	2,263,100	2,207,418	55,682	2.5%
Canada Pension Plan	3,793,093	3,591,393	201,700	5.6%
C.A.A.T. Pension	9,102,423	7,730,070	1,372,353	17.8%
Sunlife - Medical Plan	5,069,735	4,446,058	623,677	14.0%
Payroll Tax Levy	2,418,200	2,265,886	152,314	6.7%
Subtotal	23,056,665	20,627,725	2,428,940	11.8%
Recovery from Ancillary Operations	(1,522,500)	(1,450,000)	(72,500)	5.0%
Subtotal Fringe Benefits	21,534,165	19,177,725	2,356,440	12.3%
Committed				
CESC - Faculty	26,450	26,000	450	1.7%
CESC - Support	26,100	25,200	900	3.6%
Colleges Ontario/ACCC Fees	150,000	150,000	-	0.0%
Termination Gratuities/Collective Bargaining	900,000	900,000	-	0.0%
Humber Pool	85,000	84,000	1,000	1.2%
Union Release Fund - Faculty	90,000	90,000	-	0.0%
Union Release Fund - Support	50,000	50,000	-	0.0%
Maternity Leave	150,000	150,000	-	0.0%
Sabbatical Leave	300,000	300,000	-	0.0%
Accessibility Fund for Students with Disability	950,496	959,018	(8,522)	(0.9%)
International Students - Recruitment & Distribution	1,665,178	1,665,178	-	0.0%
Severance Payments & Grievances	200,000	200,000	-	0.0%
Professional Development Fund	60,000	60,000	-	0.0%
University of New Brunswick	900,000	900,000	-	0.0%
Tuition Fee Reinvestment Fund	4,000,000	4,000,000	-	0.0%
Subtotal Committed	9,553,224	9,559,396	(6,172)	(0.1%)
Strategic				
Program Starts	800,000	800,000	-	0.0%
Corporate Projects & Task Forces	200,000	200,000	-	0.0%
Scholarship & Recruitment	200,000	200,000	-	0.0%
e-Learning	290,000	290,000	-	0.0%
Subtotal Strategic	1,490,000	1,490,000	-	0.0%
Capital				
Facility Renewal	1,000,920	1,000,920	-	0.0%
Capital - Academic	1,000,000	1,000,000	-	0.0%
Information Technology	1,630,000	1,630,000	-	0.0%
Capital - Non-academic	200,000	200,000	-	0.0%
Strategic Capital Projects	800,000	800,000	-	0.0%
Student Information Technology Fees	2,200,000	2,200,000	-	0.0%
Subtotal Capital	6,830,920	6,830,920	-	0.0%
Total Central Provisions	43,408,309	41,358,041	2,050,268	5.0%

Humber Institute of Technology and Advanced Learning
Full-time Complement Summary
For the fiscal year 2009-10

	2009-10				2008-09	2009-10 vs. 2008-09	
	ADMIN	FACULTY	SUPPORT	TOTAL	TOTAL	DIFF	%
OPERATING:							
Office of the President	4.00	-	2.00	6.00	6.00	-	0.0%
Academic	58.80	503.00	149.17	710.97	701.85	9.12	1.3%
Student & Corporate Services	28.80	23.00	136.00	187.80	181.43	6.37	3.5%
Lakeshore	1.50	-	2.00	3.50	4.00	(.50)	(12.5%)
Planning & Development Services	19.00	1.00	31.00	51.00	48.00	3.00	6.3%
Finance & Administrative Services	67.00	-	96.50	163.50	157.50	6.00	3.8%
TOTAL OPERATING	179.10	527.00	416.67	1,122.77	1,098.78	23.99	2.2%
ANCILLARY:							
Academic	2.00	-	37.00	39.00	39.90	(.90)	(2.3%)
Student & Corporate Services	19.20	-	27.00	46.20	47.92	(1.72)	(3.6%)
International	4.00	-	9.00	13.00	11.00	2.00	18.2%
Finance & Administrative Services	3.00	-	1.50	4.50	4.50	-	0.0%
TOTAL ANCILLARY	28.20	-	74.50	102.70	103.32	(.62)	(0.6%)
TOTAL COLLEGE	207.30	527.00	491.17	1,225.47	1,202.10	23.37	2%



April 2009
Humber Planning & Development Office
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Approved by the Board of Governors on January 27, 2009