

2025-26

# **BUSINESS PLAN**

2025-26

# BUSINESS PLAN

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# Letter from the President and CEO

Aaniin, She:Kon, Nakurmiik, Tanshi — greetings in Ojibwe, Mohawk, Inuktitut, and Michif.

I'm honoured to present Georgian College's 2025-26 Business Plan — a reflection of our determination to innovate boldly, serve with purpose, and lead through change.

We're now in the first full year of implementing our new five-year Strategic Plan: *Game-changing Innovation. Flourishing Students. Thriving Communities.* Built through extensive community consultation, our strategic plan outlines an ambitious path forward — one grounded in our commitments to transformative education, an unrivaled student experience, deep community impact, global connectivity, and organizational excellence.

This year's Business Plan highlights how we're bringing that forward-looking vision to life.

We're doing so amid significant challenges, including a rapidly changing labour market, evolving postsecondary education policies, a constrained funding model, and accelerated technological change — all of which require us to prepare students to be future-ready for an increasingly dynamic world of work. These pressures call on us to be bold and to remain focused on long-term sustainability.

In the face of these realities, we're leaning into innovation. We're reimagining operations, launching new programs aligned with labour market needs, expanding partnerships in healthcare, skilled trades, and technology, and reinforcing our leadership in entrepreneurship and research. We're also amplifying our voice provincially and nationally, advocating for the vital role colleges play in our communities.

Our unwavering commitment to equity, diversity, inclusion and belonging; Indigenization; and changemaking remains foundational. These principles guide every initiative — from curriculum development to community engagement — ensuring Georgian's a place where everyone can thrive.

Above all, this Business Plan reflects our unwavering focus on meeting the needs of our students, employers, and the communities we serve. We're preparing future-ready graduates — equipped not only to thrive in today's job market, but to create opportunities, drive innovation, and make meaningful contributions to their workplaces and communities.

To our many partners — thank you. Your continued input, advocacy, and support make it possible for Georgian to remain a powerful engine for regional growth, innovation, and opportunity.

Together, we'll build a stronger, more sustainable future.

Chi-Miigwech,



**Kevin Weaver**, President and CEO | Georgian College

## OUR MISSION

Inspire innovation, transform lives, and connect communities through the power of education.

## OUR VISION

Game-changing innovation.  
Unrivalled experience.  
Human potential ignited.

## OUR VALUES

### WE'RE BRAVE.

**Courage and curiosity drive us.**

We embrace new ideas, take strategic risks, solve complex challenges and meet the evolving needs of those we serve.

### WE'RE REAL.

**We hold ourselves accountable.**

We demonstrate honesty, integrity and personal responsibility through transparent and ethical decision-making.

### WE'RE ONE TEAM.

**We collaborate.**

We leverage our individual and collective strengths to foster a culture of creative problem-solving, deeper connection and authentic engagement.

### WE EXCEL.

**We have high standards.**

We're committed to unrelenting quality in our programs, services and day to day work.

### WE CARE.

**People are at the heart of all we do.**

We actively nurture a supportive, compassionate and inclusive environment where they're respected, valued and know they belong.

02

Unrivalled student experience

01

Transformative education

03

Community impact

04

Global connectivity

05

Organizational excellence

## OUR COMMITMENTS

Five key commitments will guide our efforts as we work toward our shared goals – each advancing meaningful change and impact.

## OUR FOUNDATIONAL THREADS

Along with our mission, vision, values and strategic commitments, there are three areas of focus woven throughout our work that underpin this plan.

- EQUITY, DIVERSITY, INCLUSION AND BELONGING
- INDIGENIZATION • CHANGEMAKING

# TRANSFORMATIVE EDUCATION

Advance a signature learning experience – grounded in a commitment to quality and innovation – that positions Georgian graduates as the skilled global citizens, innovators and changemakers our workplaces, communities and the world need now and into the future.

## OBJECTIVE 1.1

Prioritize uncompromising quality and innovation in teaching, experiential learning and applied research.

| 2025-26 ACTIONS                                                                                                               | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Promote a culture of academic quality.                                                                                     | <ul style="list-style-type: none"> <li>The college community is engaged in the College Quality Assurance Audit Process (CQAAP) and findings are used to inform continuous quality improvement.</li> <li>Academic integrity remediation course designed and activated.</li> </ul> |
| b. Increase opportunities for immersive experience through leading-edge technology and applied research.                      | <ul style="list-style-type: none"> <li>Experiential learning opportunities expanded across curricula.</li> </ul>                                                                                                                                                                 |
| c. Nurture the development of creativity and innovation competencies, mindsets and practices across disciplines and programs. | <ul style="list-style-type: none"> <li>Creativity and innovation mindsets engaged or introduced in learning across disciplines.</li> </ul>                                                                                                                                       |

## OBJECTIVE 1.2

Introduce new and expanded programs and pathways that anticipate and respond to labour-market needs in high demand fields.

| 2025-26 ACTIONS                                                                                                                                                                                   | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Evolve a robust program innovation agenda that includes new program development, credential diversification and a commitment to pathways, access and mobility.                                 | <ul style="list-style-type: none"> <li>Strategic program innovation plan evolved to include program credential mix priorities, partnerships, pathways and mobility.</li> <li>Program renewal and curriculum updates continuously reflect industry trends combined with creativity and innovation.</li> </ul> |
| b. Reinforce Georgian brand strength, increase awareness and market share through strategic and targeted marketing investments that drive enrolment in line with student and labour market needs. | <ul style="list-style-type: none"> <li>Increased top of mind awareness.</li> <li>Enrolment for new program launches met and, overall, domestic applications and semester 1 enrolment increased.</li> </ul>                                                                                                   |

### OBJECTIVE 1.3

Be at the forefront of evolving teaching and learning practices to advance applied innovation and 21st century skills development.

| 2025-26 ACTIONS                                                                                                                 | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Advance and leverage expertise in the domains of creativity and innovation in teaching, learning, facilitation and research. | <ul style="list-style-type: none"><li>Existing and new expertise in creativity and innovation across disciplines of teaching, research and practice is introduced and/or engaged.</li><li>Faculty members engaged in the Formative Faculty Reflection initiative, faculty competency development, and other professional development.</li></ul> |

### OBJECTIVE 1.4

Promote access and affordability through creative and flexible pathways and modes of delivery, such as a new online campus.

| 2025-26 ACTIONS                                                                                                           | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Expand awareness and increase opportunities for flexible modes of delivery including online offerings across campuses. | <ul style="list-style-type: none"><li>A review and alignment of program offerings across Georgian campuses is complete.</li><li>Flexible learning and online delivery opportunities across campuses reviewed and assessed to support an optimal mix.</li><li>Integrated online delivery strategy developed.</li></ul> |
| b. Increase academic pathways to promote mobility, access, growth and development amongst learners.                       | <ul style="list-style-type: none"><li>Expanded articulation agreements and pathways in place and clearly communicated on the program web pages.</li><li>Increased engagement and support to advance a framework for military connected learners.</li></ul>                                                            |

# UNRIVALED STUDENT EXPERIENCE

Deliver an unrivaled student experience that consistently meets the social, emotional, access and service needs of learners – ensuring every student feels guided, genuinely valued and empowered to thrive throughout their educational journey and beyond.

## OBJECTIVE 2.1

Inspire and empower the leaders of tomorrow by engaging them in shaping the services and experiences that define their academic journey, amplifying their voices and meeting their evolving needs.

| 2025-26 ACTIONS                                                                                                                                                    | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Empower student leadership by providing strategic training and integrating leadership opportunities to enhance student governance and drive meaningful change.  | <ul style="list-style-type: none"> <li>Increased student leadership engagement through enhanced training, governance participation, and co-curricular involvement.</li> </ul>                                                                                                                                                                      |
| b. Enhance student partnerships by strengthening collaborations to ensure student voices influence campus services and support their academic and personal growth. | <ul style="list-style-type: none"> <li>Enhanced student engagement in decision-making through increased student participation across committees, focus groups, and surveys.</li> <li>Insights collected through surveys and feedback mechanisms shared with various cross functional groups internally and, where relevant, externally.</li> </ul> |

## OBJECTIVE 2.2

Provide supportive, personalized, student-centred services so every learner feels genuinely cared for and valued.

| 2025-26 ACTIONS                                                                                                                                      | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Prioritize well-being by developing a comprehensive wellness plan to support the health and success of students and employees.                    | <ul style="list-style-type: none"> <li>A comprehensive wellness plan has been developed and disseminated.</li> </ul>                                                                                                                                                                                                                                                                   |
| b. Advance inclusion and advocacy by building a supportive and inclusive campus that promotes cultural understanding, empathy, and student advocacy. | <ul style="list-style-type: none"> <li>Increased number of students who report experiencing a sense of belonging and cultural inclusion on campus, with an aim for continual year-over-year improvement.</li> <li>Enhanced model and governance in place to support student rights and responsibilities by creating a fair, accountable, and supportive campus environment.</li> </ul> |

### OBJECTIVE 2.3

Ignite innovation and spark change by offering dynamic, hands-on experiences that connect students to their career aspirations and prepare them to lead in a rapidly evolving world.

| 2025-26 ACTIONS                                                                                                                                                     | 2025-26 TARGET RESULTS                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Advance career readiness by streamlining digital support and opportunities to prepare students for successful careers.                                           | <ul style="list-style-type: none"><li>• More students using digital career resources and other opportunities and more feel prepared for their careers.</li></ul> |
| b. Engage students in curricular and co-curricular experiential learning projects in collaboration with community and industry partners as well as alumni networks. | <ul style="list-style-type: none"><li>• Increased number of students engaged in meaningful curricular and/or co-curricular projects.</li></ul>                   |

### OBJECTIVE 2.4

Ensure a smooth and cohesive digital-first experience by providing a platform where students can manage all aspects of their academic life, from application to accessing support services.

| 2025-26 ACTIONS                                                                                                                                      | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Leverage digital innovation to enhance the student experience, inform decisions, increase visibility of student supports and address access gaps. | <ul style="list-style-type: none"><li>• Enhanced student engagement through digital platforms and increased utilization of data to inform decision-making.</li><li>• Enhanced international application experience is launched.</li><li>• Data-driven communications strategies implemented to support student engagement and retention.</li></ul> |

### OBJECTIVE 2.5

Empower more learners to unlock their potential through expanded access to postsecondary education.

| 2025-26 ACTIONS                                                                                                                                                                  | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Expand entry pathways to post-secondary programs by identifying and addressing access gaps and strengthening support for equity-deserving learners across the college.        | <ul style="list-style-type: none"><li>• Continued increase in percentage from applied to accepted year-over-year.</li><li>• Data on access gaps identified and tracked.</li><li>• Improved visibility and accessibility of student support services and available pathways through targeted marketing and communications campaigns.</li></ul> |
| b. Reduce financial barriers for future and current students by deepening the collective investment in scholarships, awards and bursaries through philanthropy and partnerships. | <ul style="list-style-type: none"><li>• Year-over-year growth in financial aid offerings.</li><li>• Increased impact of financial aid program on student recruitment and retention efforts.</li></ul>                                                                                                                                         |

# COMMUNITY IMPACT

Amplify our impact by broadening our deep community, industry and alumni partnerships to accelerate our mission, connect students to opportunities, and drive lasting and meaningful economic, environmental and social change.

## OBJECTIVE 3.1

Strategically support research, innovation and entrepreneurship activities that drive regional development and strengthen Canada's productivity.

| 2025-26 ACTIONS                                                                                                                                                                                                     | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Advance applied innovation and regional impact through successful funded research initiatives, strategic industry partnerships and community engagement.                                                         | <ul style="list-style-type: none"> <li>Applied research projects/capstones identified across Georgian programs.</li> <li>Streamlined processes to enhance faculty and student engagement in research and innovation activities.</li> <li>Centres of Excellence for applied research, entrepreneurship and social innovation established with formal business and sustainability plans.</li> </ul> |
| b. Strengthen Georgian's reputation through marketing and communications strategies that highlight our role in social, economic and workforce development, demonstrate thought leadership, and showcase innovation. | <ul style="list-style-type: none"> <li>Increased perceptions and enhanced reputation of Georgian as a regional innovation engine that drives social and economic growth.</li> </ul>                                                                                                                                                                                                               |

## OBJECTIVE 3.2

Optimize a multi-campus strategy to meet the access needs of learners while supporting regional economic and social development priorities in a fiscally responsible way.

| 2025-26 ACTIONS                                                                                                                                                                                                                                                                                                                    | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Advance our multi-campus strategy by establishing a framework to assess campus potential and performance, develop and advance recommendations to make strategic use of our network of campuses and locations, addressing regional demands, offering targeted programs, and coordinating services in a fiscally sustainable way. | <ul style="list-style-type: none"> <li>Enhanced multi-campus strategy, business model and governance/accountability framework in place.</li> <li>Labour market insights gathered and leveraged to inform multi-campus strategy, portfolio reviews, new program development and program renewals.</li> <li>Updated Strategic Enrolment Management Plan (SEM) outlining specific areas of differentiation and growth developed.</li> </ul> |

### OBJECTIVE 3.3

Enhance workforce development to meet the rapidly changing needs of our community and industry partners.

| 2025-26 ACTIONS                                                                                                 | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Advance a diverse mix of corporate training, professional education and workforce development opportunities. | <ul style="list-style-type: none"><li>Enhanced continuing education initiatives developed and delivered to partners across a variety of sectors.</li><li>Opportunities identified to expand corporate training and professional development initiatives to meet changing workforce needs.</li></ul> |

### OBJECTIVE 3.4

Advance community, industry and alumni connections and partnerships to propel transformative experiences and amplify collective impact.

| 2025-26 ACTIONS                                                                                                                                                                                                                                          | 2025-26 TARGET RESULTS                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Strengthen community and industry partnerships by renewing and onboarding multifaceted partners, leveraging the college's new strategic plan for refreshed strategic and measurable community engagement activities across the entire catchment area. | <ul style="list-style-type: none"><li>Active adoption of Partnership Relationship Management (PRM) dashboard.</li><li>Partnership Relationship Management Committee (PRM) mobilized as an innovative community of practice.</li></ul> |
| b. Develop a robust framework to measure and drive new levels of alumni engagement, leveraging global survey insights and mobilizing around volunteerism, philanthropy, communications and experiential engagement programs.                             | <ul style="list-style-type: none"><li>Collaboratively designed cross-college protocol to track, measure and recognize alumni engagement.</li><li>Increased alumni philanthropy.</li></ul>                                             |
| c. Deliver fundraising growth in new philanthropic revenue, particularly tied to strategic growth priorities and core advancement programs.                                                                                                              | <ul style="list-style-type: none"><li>Micro-campaign milestones achieved with year-over-year growth in new gifts and pledges.</li></ul>                                                                                               |
| d. Enhance donor engagement and retention efforts and onboard new initiatives designed to foster an unrivaled donor experience.                                                                                                                          | <ul style="list-style-type: none"><li>Successful pilot of donor engagement initiatives to enhance connectedness and retention.</li></ul>                                                                                              |
| e. Highlight and expand Georgian's impact through a strategic approach to community engagement that includes advocacy, integrated marketing and communications initiatives, thought leadership, strategic activations and events.                        | <ul style="list-style-type: none"><li>New multifaceted collaboration and renewal agreements executed for key partners.</li></ul>                                                                                                      |

### OBJECTIVE 3.5

Foster a culture of environmental stewardship by integrating sustainable practices across operations and curricula.

| 2025-26 ACTIONS                                                                                  | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Adopt Net Zero Plan and commence work on years one to five milestones.                        | <ul style="list-style-type: none"><li>• New waste service and dashboard implemented.</li><li>• Campus energy policy implemented.</li></ul>                                                                                                                                                                       |
| b. Adopt Conservation Demand Management Plan and begin implementation for year one measures.     | <ul style="list-style-type: none"><li>• Facilities Management Standards and Preferences to reflect performance targets and Net Zero goals.</li></ul>                                                                                                                                                             |
| c. Grow and develop existing and new opportunities for Sustainable Futures academic programming. | <ul style="list-style-type: none"><li>• Interdisciplinary Sustainable Futures programming and curricular development have been advanced.</li><li>• Sustainable Development Goals (SDGs) are incorporated within curricula with increased opportunities for students to engage in SDG related projects.</li></ul> |

# GLOBAL CONNECTIVITY

Enhance Canada's innovation landscape by fostering global connectivity, inspiring our learners to think critically about global challenges and empowering our community to be informed, responsible and active global citizens. To connect our learners to the world and connect the world to Georgian.

## OBJECTIVE 4.1

Diversify and expand global partnerships that support game-changing innovation and experiential learning.

| 2025-26 ACTIONS                                                                                                                                                                 | 2025-26 TARGET RESULTS                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Build our capacity to strengthen and expand global opportunities and partnerships.                                                                                           | <ul style="list-style-type: none"> <li>A strategic framework is implemented to expand global opportunities through partnerships, academic pathways, experiential learning and workforce development in key markets.</li> </ul> |
| b. Develop high-quality workforce development and customized contract training, enabling organizations worldwide to access the talent they need to excel in the future of work. | <ul style="list-style-type: none"> <li>Curriculum established and programs launched for Georgian Global Education Group and its subsidiaries.</li> </ul>                                                                       |

## OBJECTIVE 4.2

Strategically expand opportunities for students to engage in innovative global experiential learning.

| 2025-26 ACTIONS                                                                                                               | 2025-26 TARGET RESULTS                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Grow and develop existing and new opportunities for global learning experiences and immersive learning in global contexts. | <ul style="list-style-type: none"> <li>Sustainable programming and a network for global experiential learning and pathways developed.</li> </ul> |

#### OBJECTIVE 4.3

Prepare our learners, employers and community partners to be global citizens by promoting global perspectives in all programs and community/industry engagements.

| 2025-26 ACTIONS                                                                                                                                                             | 2025-26 TARGET RESULTS                                                                                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| a. Develop strategies to embed global engagement across curricula, partnerships, and experiential learning that prepares students for a globally connected workforce.       | <ul style="list-style-type: none"><li>• Pan-institutional strategies for global education and engagement developed.</li></ul> |
| b. Engage in advocacy that helps ensure government, industry and community partners understand the implications of policy changes on labour markets and regional economies. | <ul style="list-style-type: none"><li>• Strategic communications and advocacy plan implemented.</li></ul>                     |

#### OBJECTIVE 4.4

Create a transformative, premier experience that distinguishes Georgian as the top choice for international students.

| 2025-26 ACTIONS                                                                                                                                | 2025-26 TARGET RESULTS                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Strengthen the Georgian brand internationally to ensure strong international enrolment.                                                     | <ul style="list-style-type: none"><li>• Maximize international enrolment year-over-year.</li></ul>                                                                                |
| b. Showcase Georgian learning experiences, using alumni success stories, and partnerships through strategic storytelling and media engagement. | <ul style="list-style-type: none"><li>• Georgian's leadership awareness in key global markets maintained.</li></ul>                                                               |
| c. Advance an unrivaled culture of belonging that is marked by a signature commitment to care inside and outside of the classroom.             | <ul style="list-style-type: none"><li>• Enhanced awareness and support to drive international unrivaled student success by using the international student journey map.</li></ul> |

# ORGANIZATIONAL EXCELLENCE

Achieve organizational excellence and financial sustainability by empowering people, innovating processes, stewarding resources and strengthening institutional results.

## OBJECTIVE 5.1

Nurture an immersive, inspired and unrivaled employee experience through an innovative people and culture plan.

| 2025-26 ACTIONS                                                                                                                                                            | 2025-26 TARGET RESULTS                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Implement internal communications and employee engagement strategies that support values alignment, deepen commitment and create a strong, connected workplace culture. | <ul style="list-style-type: none"> <li>Increased employee engagement.</li> <li>Increased employee awareness of the values and new strategic plan.</li> </ul> |
| b. Implement new HR Service Delivery system to provide better experience to employees and drive organizational transformation.                                             | <ul style="list-style-type: none"> <li>HR Service Delivery system implemented.</li> </ul>                                                                    |
| c. Improve performance management cycle with clear aligned and cascading objectives throughout the organization.                                                           | <ul style="list-style-type: none"> <li>Enhanced performance management cycle implemented.</li> </ul>                                                         |
| d. Implement an employee learning strategy to support innovation, career growth and alignment to the strategic plan.                                                       | <ul style="list-style-type: none"> <li>Increased employee participation in learning and development.</li> </ul>                                              |

## OBJECTIVE 5.2

Develop and execute an organizational effectiveness strategy that integrates formal innovation frameworks in our processes, policies and practices to drive excellence.

| 2025-26 ACTIONS                                                                                                  | 2025-26 TARGET RESULTS                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Deliver an enhanced enterprise risk management framework.                                                     | <ul style="list-style-type: none"> <li>Enhanced enterprise risk management framework implemented.</li> </ul>                                                                                          |
| b. Assess Efficiency Review findings, formalize recommendations and move forward with implementation priorities. | <ul style="list-style-type: none"> <li>Efficiency Review recommendations are prioritized and an implementation plan developed.</li> </ul>                                                             |
| c. Enhance employee innovation training to support ongoing organizational improvement.                           | <ul style="list-style-type: none"> <li>Increased number of project teams engaged in business process improvement and a repository of innovation opportunities is developed and maintained.</li> </ul> |

### OBJECTIVE 5.3

Bolster integrated resource planning, cross functional alignment and collaboration to steward our resources efficiently and effectively.

| 2025-26 ACTIONS                                                                                                                                                                                              | 2025-26 TARGET RESULTS                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Establish an integrated planning governance structure and processes to align institutional planning and resource management.                                                                              | <ul style="list-style-type: none"><li>• Governance structure and processes for integrated planning in place.</li><li>• Academic Plan, Student Success Plan, Strategic Enrolment Management Plan and Executive Scorecard developed.</li></ul> |
| b. Implement organizational and digital transformation initiatives that streamline workflows and improve efficiency.                                                                                         | <ul style="list-style-type: none"><li>• Facilities Management Integrated Workplace Management software implemented.</li></ul>                                                                                                                |
| c. Advance a revenue generation strategy.                                                                                                                                                                    | <ul style="list-style-type: none"><li>• Recommendations formalized, project team established, and implementation plan developed.</li></ul>                                                                                                   |
| d. Develop and deliver a new strategic and integrated government relations strategy, including advocacy to sustain Georgian's long-term financial health and enable growth in line with labour market needs. | <ul style="list-style-type: none"><li>• Integrated government relations strategy implemented.</li></ul>                                                                                                                                      |

### OBJECTIVE 5.4

Establish more spaces that inspire collaboration, creativity and learning.

| 2025-26 ACTIONS                                                                                                                                                                  | 2025-26 TARGET RESULTS                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Complete strategic facilities infrastructure enhancements to enable high quality academic delivery, ensuring spaces are innovative and support collaborative problem-solving. | <ul style="list-style-type: none"><li>• Benefits of strategic capital investments aligned with community and industry needs promoted to encourage investment and increase awareness of Georgian as a leading postsecondary destination.</li><li>• Student Support renovation complete.</li><li>• Construction of the Skilled Trades Centre and Downtown Barrie location on schedule.</li><li>• New teaching boilers installed on the Owen Sound campus.</li></ul> |

## 2025-26 Approved Budget

|                                      | Budget<br>2025/26   |
|--------------------------------------|---------------------|
| <b><u>Revenues</u></b>               |                     |
| Post Secondary Tuition Domestic      | 33,080,400          |
| Post Secondary Tuition International | 51,307,100          |
| Corridor Funding Grant               | 52,960,500          |
| GCSA Revenues                        | 9,983,300           |
| Other Ministry Grants                | 19,330,500          |
| Amortization of DCC                  | 9,098,500           |
| Other Revenue                        | 76,481,500          |
| <b>Total Revenues</b>                | <b>252,241,800</b>  |
| <b><u>Expenses</u></b>               |                     |
| Salaries and Benefits                | 150,992,400         |
| GCSA Expenses                        | 9,983,300           |
| Depreciation                         | 17,306,000          |
| Other Non Salary                     | 86,960,100          |
| <b>Total Expenses</b>                | <b>265,241,800</b>  |
| <b>Surplus (Deficit)</b>             | <b>(13,000,000)</b> |

