BUSINESS PLAN UPDATE TO THE BOARD OF GOVERNORS
FEBRUARY 13, 2012

1. RECRUITMENT: ***The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.***

Goals	Initiatives	Measures	3rd Quarter Report	Status
1.1 Continue to seek productivity improvements in all areas of College operations.	Introduce follow-up client survey as standard operating process for recruitment presentations, campus tours, and recruitment events.	200 client surveys completed.	198 client surveys completed to date.	G
	Pilot Recruitments Salesforce CRM and email marketing automation.	Results presented to PEC by December 31, 2011.	Completed.	G
	Automate production of printed monographs using GeneSIS data.	Project completed by December 31, 2011.	Project well underway. Last meeting held January 3rd. Monograph process map completed. ITS support identified. Project to be completed by March 31st.	G
1.2 Increase College recruitment efforts to targeted groups where growth is possible and there are good employment prospects.	Implement College Recruitment and Marketing Plans.	Increase to 42% in first choice Fall semester applications in target areas.	As of January 23, 2012, first choice Fall 2012 semester applications are at 40%, the same level as 2011. Algonquin continues to have the highest percentage of first choice applications as a % of total applications. Efforts are underway to improve the results for total number of applicants.	Y
		Increase by 7% applications for programs outside the top sixty high demand programs. Increase applications for all other programs by 3%.	As of January 23, Algonquin Fall 2012 applications (College Choices) are down 1.50% year-over-year. This is significantly better than the decline of 5.6% across the College system.	Y
		Increase by 15% the number of unique website visits to program websites outside the top sixty high demand programs. Increase by 6% the number of unique website visits to all other program websites, school websites and the prospective student website.	Program page website traffic has increased 12.3% by the end of Q3. Prospective student website traffic increased 3%, 6% and 7% year-over year for the months of November through January, averaging an overall 4.2% increase by end of Q3.	G
		Annual Recruitment Plans presented and approved by the College Enrolment Management Committee by October 31, 2011.	Presentation booked for the February meeting of the Strategic Enrolment Management Committee.	G
		Stage 3 of College branding exercise completed by July 31, 2011.	Final designs presented and approved by PEC on February 1, 2012.	G
1.3 Identify post-secondary best practices in	Best practices reports drafted annually.	5 Best practices reports submitted to the College Enrolment Management Committee by	Completed.	G

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recruitment, marketing and communications.		December 31, 2011.		
1.4 Commit to the introduction of new technologies in the recruitment of prospective students.	Develop a College virtual tour environment.	Phase 1 of Virtual Tour microsite launched by July 31, 2011.	Completed.	G
	Review College website information architecture and identify benefits of moving to portal environment for prospective students, current students, employees and alumni.	Website Information Architecture and Portal Strategy presented to CTC by Dec. 31, 2011.	Discussions ongoing.	Y
	Develop online recruitment virtual open house capabilities.	Host minimum of 5 online recruitment virtual open houses.	Inaugural Virtual Open House held Dec 22 targeting home school students. Two additional sessions held Jan. 17 and Jan. 19.	G

2. ENROLMENT: ***The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.***

Goals	Initiatives	Measures	3rd Quarter Report	Status
2.1 Support the academic area's initiatives related to Curriculum Design and Strategic Enrolment Management.	Identify the implications for academic scheduling of: ● Common core courses ● Smart Classroom 2.0 ● Mobile program conversion ● SPSP recommendations re: programs	Implications identified and evaluated and a plan developed to accommodate appropriate changes in academic offerings and delivery modalities by October, 2011.	Processes and structure related to curriculum design are under review. An external consultant is completing this work, which will be submitted to the Vice President, Academic, for review in late February. The College's Mobile Learning transformation is underway. Over 40 additional programs have been identified for implementation in September, 2012. Recommendations from the SPSP1 report have been obtained for programs and most services. Individual program reports have been prepared and a summary of Financial, Quality and Access metrics for programs has been prepared. The annual academic program review is being completed; recommendations identifying program opportunities and program suspensions for 2012-13 are being reviewed.	G
2.2 College-wide Strategic Enrolment Management Plan and structure developed and in place.	Develop and implement a strategic enrolment management plan.	Framework ready by September, 2011.	A number of Strategic Enrolment Management Committee activities are underway including: 1. A draft Marketing plan to be presented to SEMC in Feb 2012. 2. A longitudinal study on student persistence (in collaboration with Dr. R Finnie from U of O). The results will inform the retention strategy plans. 3. A student survey will be conducted (in early March after KPI survey) on determinants of retention in collaboration with the College Students Association, 4. A pilot project using a Business Intelligence (BI) software will try to integrate our myriad of databases related to enrolment and provide more user-friendly information that can be used	G

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			for evidence-based decision making 5. Continued development of an academic multi-year programming plan that will inform enrolment plans and align with the new 2012-16 Strategic Plan.	
	Develop an optimal growth model (to include WFUs and premiums attached to International, Second Career and WSIB).	Increase the projected average WFUs for the College within two years from 1.20 to 1.24.	Program costing methodology updated to ensure WFU values are assigned to new and existing programs so that existing program grant values are not affected by introduction of new programs.	G
2.3 Increase international student enrolment to become 4th largest Ontario College by 2013.	Develop an International student enrolment plan to guide recruitment activities.	Plan developed by June 30, 2011.	Plan set to identify international seats by program. 2012-13 enrolment targets reviewed with Deans and Chairs. Final projections for 2012-13 to be completed by January 31 and sent to India and China offices. Longer term plan to be completed by March 31.	G
	Increase International student enrolment in FTPS and ESL programs through expansion of pathway agreements with international partners and increased use of web recruitment.	1047 FTE International post-secondary students enrolled by March 31, 2012.	1027 FTE International post-secondary students enrolled as of January 20, 2012.	G
		2511 FTE ESL students enrolled by March 31, 2012.	To date 2685 FTE ESL students enrolled in 2011-12, an increase of 12% over 2010-11 and exceeding the 2011-12 target of 2511 FTE ESL students.	G
2.4 Expand opportunities to provide staff, students and clients with international and inter-cultural experiences.	Increase the overseas presence of the Algonquin Language Institute.	ESL assessment and delivery launched by March 31, 2012 at one new overseas campus.	ESL assessment of 207 students completed at Suzhou Institute of Trade and Commerce (SITC-Suzhou, China) in November, 2011.	G
	Deliver international programs in partnership with off-shore institutions.	Two new programs offered in partnership with off-shore institutions by March 31, 2012.	MOU completed with a college in Sarajevo (FMPHTM) to deliver Business Administration-Ontario College Advanced Diploma- 3yrs and Hospitality Management - Hotel & Restaurant - Ontario College Diploma- 2 yrs. Program delivery will commence in September 2013. MOU finalized with Liaoning Forestry Vocational-Technical College, Liaoning, China to deliver joint hospitality program.	G
2.5 Expand applied research opportunities for staff, faculty and students.	Engage faculty and clients to work towards more applied research projects involving students.	500 students engaged in applied research projects by March 31, 2012.	325 students engaged in applied research projects from October to December, 2011.	G
2.6 Create an Algonquin College Personal Development Institute (PDI).	Implement PDI business plan.	PDI business plan Phase 1 implemented. Secured $1.5 M in revenue by March 31, 2012.	70% of revenue ($1,049 M) from PDI activities has been secured to date in 2011-12.	G

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3. RETENTION: ***The College will increase its semester retention rate from 81.9% to 83%.***				
Goals	**Initiatives**	**Measures**	**3rd Quarter Report**	**Status**
3.1 Increase student retention to 83% and graduation rate to 64%.	Provide initiatives which enhance faculty competence for dealing with retention challenges.	Deliver PD for faculty based on the Professor of the 21st Century to help increase student engagement and increased retention.	The Professor of the 21st Century document is under review and will be updated to reflect the directions set out by the College's new Strategic Plan. Both FT and PT teacher orientation programs are also being reviewed. It is anticipated that both programs will be enhanced to better reflect emerging teaching and pedagogical realities at Algonquin and to take into account the College's Mobile/Digital learning initiatives.	G
	Implement the Student Success Centre, including Student Success Specialists and Academic Advisors, as well as key additional services during peak times.	Client service enhancements in place and client demand tracked. Design plans finalized for Student Success Centre in Student Commons.	The Student Success Centre is currently tracking detailed information regarding in-person client service and client service delivered through the Live Chat application. A few examples of information gathered thus far: in December 2011, 41% of the Live Chat interaction occurred on Fridays; 22% of the questions were concentrated during the 10am-11am and 2pm-3pm hours during the day; 48% of the questions originated from current students and 46% of the questions originated from prospective students. Development work is underway in adapting the database application for Academic Advisors to meet the needs of the Student Success Specialists. This project is scheduled for completion by the end of the fiscal year. Process-mapping for the One-Stop Service model in the Student Commons is underway.	G
3.2 Work collaboratively with Student Success Specialists and Academic Advisors to promote student retention.	Provide one-stop service where students go for help and information, as well as student success strategies.	Services tracked and measured against improved enrolment and retention targets.	Collaboration of the student success specialists and the academic advisors continues in the student success centre and academic advising and coaching activities monitored by the Student Success Committee on a monthly basis.	G
3.3 Work collaboratively with appropriate college departments and individuals to promote student retention.	Academic identification and tracking of students at risk established within the first 3 weeks of class. Student Services will provide the appropriate follow-up services (some of which are available online) to students identified at risk, within the first 5 weeks of class.	Analysis of results of outreach contacts to at-risk students and subsequent academic performance provided within three weeks of term end.	Automated telephone campaign to all Level 01 students (~8,000 students, of which ~25% were deemed as at-risk). Successful automated phone contact with ~60% of the 8,000 students. Personal telephone follow-up with at-risk students who had indicated their request for assistance – of this group, 53% were contacted by Student Success Specialist/Student Success Centre. The "Welcome" telephone campaign to all 1st year students in the 7 programs with the lowest retention rates (one of the original 8 programs was removed from the campaign), a population of 1009 students: 24% (242) of the students were reached directly and appreciated the call but did not require further assistance, 51% (510) were left a voicemail message with the web link to support services, 3% (31)asked for	G

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			further follow-up of which 75% (23)were assisted and satisfied.	
	Enhance Client Service and "closing" rates through the expansion of the electronic Late Applicant Process and online fee deferrals.	Increase of 10% in "closing" rates of Late Applications.	Completed, as reported, in November 2011.	G
	Increase the number of students involved in volunteering experiences on campus to help improve student retention and utilize Community Learning.	Number of ongoing student volunteers increased from 25 to 50 by December, 2011.	This goal has been achieved. The Student Affairs and Orientation (SAO) department formulated and implemented a strategic approach to recruiting and engaging Student Leader volunteers on campus. The approach was successful. 50 Student Leader volunteers were recruited and trained to provide assistance during Fall Orientation 2011 and Winter Orientation 2012. These volunteers also provide support to the SAO team during the academic year to assist with the delivery of many student-oriented events.	G
3.4 Enhance service provided to students via the Student Success Desk by opening the Student Success Centre in appropriate space.	Increase services provided in the Student Success Centre, including Student Success Specialists, Academic Advisors, IEC rep and other key services during peak times.	Monitor student activity. Develop an at-risk student list and follow-up on requests for assistance.	The Student Success Centre is currently tracking detailed information regarding in-person client service and client service delivered through the Live Chat application. Full integration of the Student Information Desk and Student Success Centre was achieved in November 2011. Development work is underway in adapting the database application for Academic Advisors to meet the needs of the Student Success Specialists. This project is scheduled for completion by the end of the fiscal year.	G
	Foster cross-learning amongst the various services; clarify the roles of Student Success Specialists, Academic Advisors, Coordinators; and Counsellors; and provide data for ongoing update of ASK Algonquin (FAQ) application.	ASK Algonquin implemented as a mobile application and updated on a regular basis, by tracking of questions being asked at the Student Success Centre and through Live Chat.	Cross-training is ongoing, as is continual review and update of ASK Algonquin (FAQ) application.	G
3.5 Define and promote the One-Stop Service model, engaging other related services in the discussion.	One-Stop Service model defined for telephone, virtual and in-person service.	One-Stop Service model defined for telephone, virtual and in-person service, with consequent business and software requirements documented by October, 2011.	Ongoing. Progress on process-mapping and defining of the One-Stop Service delivery model was delayed with the retirement of the Director, SSS and is now underway. Full integration of the Student Information Desk and Student Success Centre was achieved in November 2011.	G
	With allocation of Advancement resources for web development and social media, implement a Student Services web presence to ensure direct access to one-stop service for all Student Services departments.	Fully integrated Student Services web presence, enabling one-stop online service implemented by November, 2011.	Launch of the Student Portal and Student Services web presence was delayed due to delay in finalization of the overall College web template and structure. Advancement is planning to have full Student Services web presence in production prior to the end of fiscal year.	G

	Develop short videos to market online the Student Support Services in the Residence. This will help many students prepare better for move-in as well as give information to students before they move in (e.g. International students).	Videos descriptive of Student Support Services in Residence launched online by mid-April. Track the number of hits.	In addition to the videos descriptive of Student Support Services in Residence (launched in April 2011), work is now underway on three short videos of Welcome to the following student groups: students with disabilities, International students, and Aboriginal students. The videos will be posted on website prior to Spring Orientation 2012.	G
		Every Student Support Service has a specific email inquiry link. Inquiries are tracked and actioned.	Online live-agent support available during regular office hours. Enhancement of online FAQ's is ongoing.	G
	Develop and deliver a CSD Podcast providing information on the services in an online "learning-on-demand" format. Delivery will be interactive with "avatars" so that new and returning students will be familiar with the CSD offerings.	Measure volume of usage on the site. Solicit feedback from students on the prototype and implement changes as required.	This project is now fully completed. "CSD Up Close" is launched on website, and is also televised on large screen in CSD enabling students and parents to view the information and learn more about our services and college readiness. This podcast was showcased at Make the Cut transition program to 65 educators from across the Ottawa Carleton region, and promotional information was emailed to all Eastern Ontario School Boards. Google Analytics is being used to track the number of hits to the site – 508 in the past 3 months.	G
3.6 Explore and evaluate new model for Health Services with implementation date Fall, 2013.	Hire interim Health Services Administrator for transition years 2011-2013.	Administrator hired by July, 2011 and Plan developed to address space and service level issues in Health Services by December, 2011, for implementation in 2012/13.	Steering Committee in place for Health Services Project, consultant team selected, focus groups held, operational review underway, visioning session scheduled for February 6. On track for short-term recommendation to PEC in late February/early March and long-term recommendations by June.	G
3.7 Begin to introduce more post-admission testing to ameliorate the admission process.	Using Accuplacer, support post-admission testing by introducing new inclusive (accessible) and innovative practices for post-admission Math and English diagnostic testing to support student success.	Track and report success rates for students identified as "at risk" and implement support initiatives.	Post-admission assessment services provided for 200 Level 1 students in Heating, Refrigeration, and Air Conditioning; Cabinetry; Building Construction; Welding; and Motive Power programs in September 2011. All results delivered to and interpreted for Chair of Building Construction programs. Plans in place to continue this pilot and offer post-admission assessment for at-risk students in Winter 2012 intake.	G
3.8 Integrated communications strategy for new and returning students to increase the likelihood of their success.	Cross-College collaboration to develop a new template for ACSIS that will serve as the student portal (One-Stop Shopping).	The look, feel and functionality of ACSIS will be updated and expanded to ensure new Algonquin students are better informed of and have access to both online and face-to-face services.	To be implemented on release of CRM functionality by Advancement. ACSIS Re-design project is in final testing stage.	G
3.9 Enhance support for students and clients who require services at non-traditional times.	Strategy developed and implemented to maximize the effectiveness of in-person and online student support (evenings, weekends, summer and online).	Student support services available to 7:30 pm Monday to Thursday, and to 4:30 p.m. on Friday, and weekend hours.	Extended hours in place once again this year. Enhanced online services continue to be released. Additional mobile apps offered e.g. Student Handbook, student timetables, OSAP status information.	G
		Online, live agent support available during normal operational hours, and online FAQ's available and in	Online live-agent (Live Chat) support available during regular office hours. Enhancement of online FAQ's is ongoing.	G

		place for September, 2011.		
3.10 A comprehensive pan-College retention plan will address, measure and evaluate key determinants of student success.	Develop a customized retention plan for each Faculty/School by June, 2011.	First phase of retention plan customized for each Faculty by June, 2011, with specific target metrics for improvement.	Fall 2011 to Winter 2012 retention results by program and level will be available February 2012.	G
	Develop College-wide support for retention strategy.	All College Departments have communicated their understanding and commitment to support appropriate efforts within the College retention plan to achieve retention target.	The Student Success Committee, comprised of cross-college representation, has been developing additional strategies to further align academic and service department efforts to support retention strategies.	G
	High enrollment and high failure rate courses developed in modular format to assist with credit recovery options and as alternatives for traditional in class delivery.	Convert 20 high enrolment/high failure rate courses to fully online modular format delivery by December, 2011.	Pass/fail rates by course will be available February 1st. As part of their mid-semester reviews, Deans and Chairs conduct a full review of courses with failure rates over 30%. Plans are developed to address challenges or opportunities, including curriculum changes and professional development requirements.	G
	Improve pass rate (student success) of targeted courses where failure rate exceeds 30%.	Increase the pass rate by 10% for all courses that have a failure rate higher than 30% to achieve 70% pass rate.	High failure – high enrolment courses have been analyzed and identified. Trend analysis over 3 years revealed 47 courses that have not reflected appropriate improvements over that time. Student success initiatives have been identified to address those courses and Learning and Teaching Service's CIS team is working with schools to initiate improvement strategies.	G
	Augment the quality assurance processes for targeted programs with an independent external review.	All targeted program reviews include an external review component.	Three Ontario College Credentials are scheduled to pilot the external review component this Winter/Spring. These include Advertising (OCAD), Baking and Pastry Arts (OCC) and Biotechnology Technologist (OCAD). Additionally, an external review by a Program Evaluation Committee will be undertaken for the BAA - Interior Design in late March as part of its Degree Consent Renewal.	G
	Resource the roll-out of academic advising College-wide.	Select College coordinators, support staff and faculty assigned release time to roll-out College-wide academic advising.	A 25% increase in the number of programs (20 to 25). In addition, a 38% increase in academic advisors participating in the controlled study is planned. (40 to 55). An academic advising manual will be available for fall 2012.	G
	Pilot post-admission success testing for all students for January, 2012 intakes.	Post-admission success testing developed and piloted and impacts measured.	Plans in place to continue the pilot initiated by School of Transportation and Building Trades in Fall 2011 and to offer post-admission assessment for at-risk students in Winter 2012 intake.	G
3.11 Promote student retention and increase graduation rate through bursaries and scholarships.	Increase endowments through the renewal of pledges and the creation of new awards and scholarships.	$1.2 M (matched) raised by March 31, 2012.	$813,080 K confirmed to date in cash and pledges for endowments (matched).	G
	Increase annual awards and scholarships through the renewal of pledges and the	$250K in annual awards and scholarships by March 31, 2012.	$253,700 K confirmed in annual awards and scholarships.	G

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	creation of new awards and scholarships.			
	Analyze international student retention and develop and execute a plan to improve retention.	Increased retention by 40 students over 2010/11- level.	Results being compiled of International Student Barometer Survey for ESL and programs of study completed in January 2012. Results to be presented by iGraduate.org to staff in April 2012.	G
	Increase the retention of Aboriginal and First Generation students.	Increased retention by 5% from current KPIs of Aboriginal and First Generation students.	Retention data being reviewed and strategies put in place through the Aboriginal Student Success Specialist and funding from the Ministry for First Generation Students.	G
3.12 Define and promote the One-Stop Service model, engaging other related services in the discussion to improve retention.	Implement a student service focused web presence to ensure direct access to one-stop service.	Student Services website and Phase 1 of Student Portal launched by August 31, 2011.	Launch of the Student Portal and Student Services web presence was delayed due to delay in finalization of the overall College web template and structure. Advancement is planning to have full Student Services web presence in production prior to the end of the fiscal year.	G
3.13 Promote student retention and increase graduation rate.	Support the orientation of students through the deployment of a broad "Here 2 Help" communication effort at the start of the Fall and Winter terms.	"Here 2 Help" Communication plan drafted and approved by PEC by July 30, 2011,	Here 2 Help Campaign launch set for January 30, 2012	G
		Approved "Here 2 Help" Communication Plan deployed first two weeks of Fall and Winter term.	Here 2 Help Campaign launch set for January 30, 2012	G
	Host College forum on opportunities and challenges surrounding possible move from "equal access" to "best fit" student recruitment model.	50 participants attend forum.	Round table discussions held as part of Strategic Planning exercise Oct. 27 (Woodroffe), Nov. 4 (Perth) and Nov. 17 (Pembroke) with a total attendance of 36 participants.	G

4. GRADUATION RATE: ***The College will increase its graduation rate from 62.9% to 64% by 2011.***

Goals	Initiatives	Measures	3rd Quarter Report	Status
4.1 Participate in the Data Collection and Reporting Provincial Credit Transfer Project by scoping the requirements for the preliminary data system changes to facilitate the tracking of transfer students and to build toward long-term accountability system for credit transfer. System must ensure measurable and auditable data including making provisions for the use of the OEN in connection with the credit transfer system.	Undertake credit transfer activities in accordance with the MTCU and Algonquin College contractual agreement dated January 17, 2011. Complete eligible activities as outlined in the Credit Transfer Institutional Grants Transfer Payment Agreement and timelines.	Completion of activities by June 30, 2011.	The Registrar's Office, in collaboration with Area 5, has undertaken Phase I credit transfer activities in accordance with MTCU and Algonquin College contractual agreement dated January 17, 2011.	G

4.2 Target specific programs with retention/graduation concerns and establish success strategies to address concerns or phase out programs.	Success strategies are defined and a plan proposed to resource, implement or phase out 10 programs with the lowest retention and graduate rate.	Plans implemented.	The Vice President, Academic will provide an update to the Board of Governors at the February meeting.	G
5. MOBILE LEARNING: ***The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.***				
Goals	**Initiatives**	**Measures**	**3rd Quarter Report**	**Status**
5.1 Student mobile computing will be part of all College programs by 2015.	27 programs with mobile learning launched for September, 2011.	27 programs launched by September, 2011.	A total of 76 programs have been identified as mobile learning programs for Fall 2012 (existing and new programs). Meetings with chairs, coordinators and faculty will continue through the winter semester to ensure faculty and other appropriate college staff are prepared for this broader rollout.	G
	Phase Two Mobile Learning rollout to include an additional 40 to 50 programs to transition to a mobile format as determined by Deans' Council.	Specific identification of 50 Phase Two programs by October, 2011 for September, 2012 implementation.	The Academic area has identified 49 additional new mobile programs for Fall 2012 implementation.	G
	Strategy for infrastructure and technology acquisition and faculty PD/training requirements for Phases 2 and 3 to developed in consultation with Phase 1 faculty.	Mobile learning Phases 2 and 3 roll-out strategy presented to PEC by October, 2011.	Planning is underway for determining the mobile classroom conversions required for Fall 2012.	G
5.2 Develop a strategy for increased use of student mobile computing to support the College's direction of going mobile by 2013.	Mobile website strategy developed.	Mobile website strategy presented to CTC by June 30, 2011.	Discussions ongoing.	G
	Phase 2 of mobile app development completed. (Including ASK Algonquin).	Phase 2 of mobile app development completed and deployed by August 31, 2011.	Phase 2 of mobile app launched in November, 2011 with added functionality including; People search, mobile wayfinding, transit integration with OC Transpo and listing of food services hours of operation.	G
5.3 Target specific programs with retention/graduation concerns and establish success strategies to address concerns or phase out programs.	Success strategies are defined and a plan proposed to resource, implement or phase out 10 programs with the lowest retention and graduation rates.	Plan implemented.	Updates on SPSP1 recommendations from have been obtained for programs and implementation plans have been identified. A full review to identify program suspensions is ongoing.	

6. ONLINE LEARNING: ***The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.***

Goals	Initiatives	Measures	3RD Quarter Report February 13, 2012	Status
6.1 Commit to creating a student-centred, flexible learning environment enhanced through the virtual delivery of programs and services within a mobile environment by September, 2013.	Top 40 programs reviewed and assessed for development of online courses.	25 additional, fully online programs identified for development by 2012.	Deans Council was presented with a list of all current hybrid offerings. Funding was approved in year to continue the development of hybrid courses that were committed. A list of all new hybrid courses will be presented to Deans Council in February.	G
	Convert 3 high enrolment in-class programs to fully online offerings to better meet student demands.	3 new programs developed for full-time online offering by December, 2011.	Three fulltime programs have been identified for development into online delivery format. These programs are in high demand by students and have been determined to be appropriate for online delivery.	G
	Identify suitable courses for hybrid and online development.	100 hybrid and 20 online courses developed by December, 2011.	This target has been exceeded (by almost 100%).	G
	Re-design the College's technical support model to address the needs of the mobile client.	Technical support model re-designed and implemented by December, 2011.	Initial draft of Client Service Standards is under review within the department. Blackboard learning environment was rebuilt through Q3 to improve stability, with further work through Q4. Major reconstruction of the platform will take place in the summer to resolve root performance and reliability issues. Through Q3, extensive tuning and improvement work took place with the wireless and wired networking systems to increase stability and reduce down time.	G
6.2 The Academic Area will lead in the development of new standards and processes for ensuring that the learning environment and technology supports for students and faculty are of the highest quality.	Under the leadership of Dean's Council, the Learning Environment Quality (LEQ) committee will be re-established and will provide guidance and recommendation related to the standards and service support requirements for all learning environments and common study spaces. This will include the required technologies and SLA's required to support traditional, mobile, and digital learning environments.	LEQ standards report presented to PEC by November, 2011. A detailed faculty/ student technology supports (FSTS) report on the level of service area support requirements to accommodate traditional, mobile and digital learners presented to PEC by November, 2011, for inclusion in budget and business plans for 2012/13.	LEQ working group continues to meet and work on standards. LEQ continues to report to the College Technologies and College Space and Infrastructure Committees.	G
		LEQ report used by the College Space and Infrastructure Committee to determine priority investments for 2012/2013.	This committee (Learning Space Planning Group) continues to be involved in executing the mobile strategy. Strategies related to wireless connectivity and power supply in the planned mobile classrooms is a primary priority at this time.	G
6.3 Provide integrated communications to new and returning students to increase the likelihood of their success.	Expand the use of Salesforce/Marketo broadcast email functionality to Student Services and additional interested College departments.	CRM based broadcast email functionality implemented within Student Services by August, 2011.	Completed.	G

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6.4 Improve the access and quality of the College's online information.	Expand the College's Social Media efforts.	College Social Media Strategy drafted and presented to PEC by September 30, 2011.	Strategy completed. Facebook campaign set to launch January 30, 2012. Full presentation to BOG set for May, 2012.	G
		Prospective Student Facebook level of engagement increases from 700 to 1500 monthly active users.	1717 monthly active users as of December 31, 2011. Over 400% year-over-year increase.	G
		Referrals to College website by Social Media increase by 25%.	As of Jan. 23, 2012, 12.6% increase year-over-year, with a 16.4% increase in new visits. Facebook campaign set to launch January 30, 2012.	G
		2 Academic Program Blogs launched by departments by November, 2011.	Marketing Blog launched Jan, 2012. Program blogs to be launched by Mar. 31, 2012.	G
6.5 Assess current Enterprise Resource Planning (ERP) and corporate systems and develop a strategy for the acquisition or development of new systems.	Assess new corporate systems models including Software -As-A-Service (SaaS), open–source ERP systems and consumer-based apps and develop an acquisition and/or development strategy.	New corporate systems models assessed and strategy developed by March 31, 2012.	Restructured the PeopleSoft support team to improve performance and reliability of the platform in advance of a College wide plan. Through the pilot testing of a mid-tier BI solution (Qlikview) a student enrollment data mart has been created and mapping has proceeded on the data mart to business systems.	G

7. EMPLOYEE DEVELOPMENT: ***The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.***

Goals	Initiatives	Measures	3rd Quarter Report	Status
7.1 Maximize professional development opportunities, (including mentoring, job-shadowing, cross-training) for each employee who expresses an interest in additional development.	Examine all leadership training initiatives to align with the College's succession planning and business plan objectives.	Identify employees who have expressed interest and offer appropriate training, mentoring, coaching and one-time special assignments.	Physical Resources continues to increase the knowledge of department staff in sustainable facilities management practices and sustainable construction. At present 3 staff members are undergoing LEED certification training. The development of a mentoring program in support of succession planning has been initiated. All new, full-time support staff are paired with a mentor for a 6-month period. A mentorship program is a component of ALEI III. All participants in this program self-select a mentor and engage in a mentorship relationship for the duration of the program.	G G
7.2 Ensure all full-time and part-time employees are appropriately trained including mandatory AODA and WHMIS training.	AODA and WHMIS training have been added to new employee orientation. Monitor compliance on a weekly basis.	100% of all full-time employees have completed this training.	WHMIS training continues to be delivered to new employees. The process is linked to the HRIS system for managers to oversee training requirements for their staff. As of January 11, 2012, 95.96% of full-time staff and 89.34% of part-time employees have completed AODA training. 2043 employees have completed the WHMIS training.	G
7.3 Examine the	HR to take lead role in	Government compliance achieved	AODA Committee continues to monitor upcoming	G

requirements for AODA Employment Accessibility Standard.	establishing the AODA Employment Accessibility Standard Working Group Committee.	for all AODA requirements. Report training progress using AODA annual accessibility report.	compliance requirements and is developing resources required to meet our obligations.	
7.4 As part of the succession plan, identify positions that require a critical skill set that are at-risk due to limited human resource capacity and determine the essential skill set of each, thereby ensuring sustainability of operations.	Implement cross-training for "at risk" positions with backup plans for each position.	Positions identified and cross-training initiatives are in place.	3 modules of ALEI III have been delivered. 6 are remaining until the completion of the program in April 2012. Practicums are underway and groups within the cohort are exploring College challenges and will present to PEC at the close of the program in April.	G
	Complete Phase 1 of the Succession Plan for the remainder of the College and Launch Phase 2 call. ▪ Self Assessment. ▪ Manager Assessment. ▪ Employee/Manager Meeting ▪ Performance Development Plan	Phase 1 completed. Phase 2 launched.	Phase 1 of the Succession Plan has been successfully completed with an overall participation rate of 98% for the pilot group. This included the self-assessments, Manager assessment, employee/manager meeting and the development of career development plans for each incumbent. The overall talent assessment review meeting will be completed by the President's Executive Committee on January 25th. Phase 2 is currently in planning phase.	G
7.5 Build the capacity to ensure internal resources are prepared for additional leadership roles.	Complete the administrative evaluations and provide relevant workshops through Centre for Organizational Learning to align with the College's business plan and succession opportunities.	Evaluations completed. Appropriate workshops offered.	The evaluation framework for Administrative Staff has been developed and a Resource Manual completed. Training for all Administrative personnel will take place in February.	G
7.6 Foster an environment where opportunities to lead are available to all employees.	Increase leadership capacity and capabilities within the College by supporting those expressing interest via the Talent Assessment. Provide employees with the opportunity to lead a special project and/or assignment.	Employees provided with opportunities for the following: ● Leadership training, as available. ● Taking a leadership role in special projects and/or assignments.	Ongoing. The Labour Analysis/workforce effectiveness review is in the final phase of completion. This entails a detailed review of labour costs and hours across the College.	G
7.7 Establish faculty credential and experience hiring guidelines.	Establish and communicate faculty credential and experience hiring guidelines to appropriate individuals and departments for hiring for Fall 2011.	New faculty credential and experience hiring guidelines established by April, 2011.	Continued use of the new faculty credential and experience template for all job postings was seen in the Winter 2012 hiring period.	G
7.8 Professional development and technological training opportunities will align with the strategic directions of the College.	Develop a specific training strategy to meet the needs of the College's digital programming and mobile learning initiatives.	Training modules available to staff and faculty by September, 2011 with additional modules deployed by December 31, 2011. Professional Development with a focus on diversity, digital programming and mobile	Professional development was offered and delivered to faculty and Academic Coordinators in December 2011 and January 2012, specifically targeting those teaching in mobile programs in Winter 2012. In collaboration with LTS, efforts will continue to support all faculty in mobile programs, with particular emphasis on mobile programs in Fall 2012. In coordination with the Accessibility Office, PD	G

		learning available beginning September 1, 2011.	around accessibility and diversity is scheduled for Winter 2012.	
	Provide professional development opportunities in the use of online tools and resources with a focus on collaborative tools, and social networking.	Professional development in online collaborative tools and social networking resources provided by March 31, 2012.	Formal professional development sessions have been offered and provided, specifically targeting faculty and Coordinators directly involved with programs designated to become "mobile. Informal support continues as required.	G
	Develop and deploy College training programs/courses for WordPress CMS and social media best practices, in collaboration with the COL.	Curricula for Beginner, Intermediate and Advanced levels of WordPress and social media presented to COL by August 31, 2011.	WordPress course development completed. Social Media course development ongoing.	G
		25 cross College staff registered for each stream (WordPress & Social Media) by March 31, 2012.	WordPress training first class held January 20, 2012 with 21 registrants. Social Media by March 31, 2012.	G
	Provide professional development opportunities in the use of online tools and resources with a focus on collaborative tools, and social networking.	Pilot the use of Salesforce Chatter within the Advancement Division and present findings to CTC by December 31, 2011.	Presentation to be made to CTC February 2, 2012.	G
		100% of recruitment staff, satellite College recruiters, and FLMOs have completed a minimum of 2 Salesforce Training sessions by Fall, 2011.	Completed.	R
	All recruiters attend the provincial recruitment Annual Business Meeting.	100% attendance.	Recruitment staff completed day long sales training December 20, 2011 as replacement for provincial session.	G
7.9 Continuously review and update formal departmental orientation program for all new full-time and part-time employees.	Enhance and update departmental orientation program	Departmental orientation review completed by August 31, 2011 and new program implemented.	Orientation documentation revised and distributed to all departments. Orientation slides will be available online for all new full time employees before March 31, 2012.	G
7.10 Continue to seek productivity improvements in all areas of College operations.	Establish automated reports for recruitment, marketing and communications.	Solutions to be identified and scoped by August 31, 2011.	Automated Recruitment reports now available for Recruitment (Presentations & Leads), Marketing (Web visits/conversions), and Communications (Social Media/Sentiment).	G
	Establish Cost per Recruitment and Marketing Generated Lead formula.	Formula established and approved by College Enrolment Management Committee by September, 2011.	Completed.	Y
7.11 Develop an engagement survey for all employees for implementation in January, 2012.	Work with a consultant and other colleges to prepare and administer an engagement survey.	Survey completed in January, 2012.	Survey is proceeding as anticipated. Presentation to PEC scheduled for February 15, 2012.	G

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8. FINANCIAL SUSTAINABILITY: ***The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

Goals	Initiatives	Measures	3rd Quarter Report	Status
8.1 Physical Resources will initiate analysis of the impact of the AODA new Built Environment draft standards on upcoming College capital construction and renovation projects.	Individual projects will be analyzed by the Planning and Design teams and decisions made regarding investment in the new AODA requirements.	Analysis presented to PEC with each Capital Project.	To date, all major projects delivered have included selected items from the new AODA Draft (not legislated) Standards. These inclusions, where significant, have been reviewed by PEC as part of the overall project approval.	G
		All Capital projects are AODA compliant.	All current College projects include selected items from the AODA Built Environment (proposed) Standards.	G
8.2 Continue to implement Human Resources Four-Year Transformation Plan.	2011-2012 is Year 3 of HR four-year Transformation Plan. Develop new HR Business Plan which includes three priorities: Workforce Effectiveness, Talent Management, and alignment of all Leadership Training initiatives to the College's direction.	Human Resources Business Plan developed, approved and implemented.	Recruitment strategies and outreach programs are in place to effectively attract top talent to Algonquin College. Strategies for retention of staff have been developed which include solid succession planning programs and performance management programs. The Recruitment team has launched a "Lunch and Learn series" for internal staff on applying for positions within Algonquin College. This initiative is aimed to prepare internal staff for upcoming opportunities within our workforce.	G
8.3 Continue to seek productivity improvements in all areas of College operations	Examine both Collective Agreements to determine how the College can achieve productivity improvements.	Report tabled with PEC in October, 2011, indicating the changes required to improve productivity.	The Labour Analysis/workforce effectiveness review is in the final phase of completion. This entails a detailed review of labour costs and hours across the College.	G
8.4 Build a baseline and monitoring procedures to reduce reliance on part-time resources.	Complete a workforce audit of all part-time resources. Development of an audit tool for future organizational design exercises. Hire a dedicated HR Specialist to focus on workforce complement strategy for full-time and part-time.	Baseline developed and monitoring process in place and targeted productivity metrics established.	Workforce audit of all PT resources is being completed by HR. Finance is preparing financial analysis of PT costs. Both reports to be presented for PEC review in February '12. Monitoring and metrics development are to be addressed in Q4 subject to future direction of HRMS application. The Labour Analysis/workforce effectiveness review is in the final phase of completion. This entails a detailed review of labour costs and hours across the College.	G
	Develop a plan to mitigate the risks of relying on a part-time labour force while enhancing the College's ability to retain necessary skill sets.	Multi-year plan developed to transition the College's operations and resource capacity to support a workforce with enhance productivity, continuity and retention.	The Labour Analysis/workforce effectiveness review is in the final phase of completion. This entails a detailed review of labour costs and hours across the College.	G

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8.5 Revision and updating of training session for Academic Chairs on Collective Agreement provisions on staffing and management of the staffing process.	Delivery of training program to all managers on managing staffing to meet all of the terms and conditions of the Collective Agreement.	Chairs, Deans, Directors and Academic Managers up to date on all obligations of the Collective Agreement.	Training session was delivered on December 6, 2011 at Chairs Council with a follow up session on January 3, 2012 to discuss specific staffing issues. Regular attendance at Dean/Chairs Council.	G
8.6 Increased support for managers in grievance/ arbitration process.	Grievance file is reviewed with appropriate manager in all cases in advance of step meetings and support is provided to manager throughout the process.	Support services in place.	Arbitration meetings and support are ongoing with appropriate manager, in particular Article 2 hearings and WRA's.	G
8.7 Continue the Value Stream initiatives to achieve service improvements and savings and/or redeployment of resources.	Implementation of value stream initiatives to achieve service improvements and savings/re-deployment of resources.	Measure overall usage of sick leave and develop wellness initiatives. Monitor reduction in vacation accumulation and temporary payroll dollars.	As noted in previous report, vacation liability has decreased by $800k and is projected to continue decreasing over the next year. Finance is working with HR on a detailed temporary pay/contractor report. Since September 2010 the College's vacation liability implementation has saved over $800,000. We will be reviewing the data again at the beginning of February and expect further savings to be achieved. Also, as a result of the use of Shepell.fgi disability management a further savings of $45,000 has been achieved. Reports have been created to monitor sick leave usage by all groups within the College. Contact with Managers is being made as appropriate.	G
	Conduct business process review of Co-op Department and Employment Services to maximize the benefit to Algonquin, its students and its employer contacts. Continue to work with Finance to implement and refine e-commerce online payment functionality. Realize improved operational efficiencies and client service enhancements within selected processes.	Service improvements realized and resources redeployed (if applicable), based upon Value Stream project results.	Value Stream review in Finance has resulted in re-organization resulting in a Procure-to-Pay structure and processes. Asset procurement in ITS is under review with anticipated outcomes to be release of space, purchasing efficiencies, and better control on inventory levels. Second Career client processing is under review to reduce processing time, increase registration and improve retention. Counselling Dept is reviewing scheduling process to enable actual vs planned appointment comparisons, increase capacity to serve more students and improve productivity. Bursary application process is under review and will result in greater number of online applications and automated initial screening of applications.	G
8.8 Phase 2 SPSP Services Review: Measure and report service performance for each service offered.	Implement service performance metrics (as established by March 31, 2011 through SPSP review).	Baseline service performance data available for each service.	Complete. Reports submitted to SPSP Office.	G

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		SPSP2 launched for completion target of June, 2012.	The Steering Committee for the College Services Analysis and Reporting launched its activity in November '11 and developed the Service Analysis and reporting template. Academic Office Services Task Group report is being reviewed in collaboration with Chair's Council. Web based reporting (SharePoint) report samples are in development.	G
8.9 Implement recommendations from Phase 1 of SPSP review.	Action taken on all recommendations of Phase 1 SPSP as approved June 28, 2010.	Report provided to the Board of Governors on the implementation of recommendations for Phase 1 SPSP by June, 2011.	Several service areas have implemented recommendations from Phase 1 SPSP including Physical Resources, Vending Operations, Print Shop, Business Process Review, Procurement, Shipping/Receiving and Accounts Payable. Complete. Reports submitted to SPSP Office.	G G
8.10 Continue to support Strategic Programs and Services Planning Project implementation.	Implement recommendations emerging from value stream assessment to automate disbursement of bursaries.	Recommendations implemented to automate disbursement of bursaries by March 31, 2012.	Foundation deposit sheets now automated to link Raiser's Edge with Finance. The largest endowment fund, Plant Some Roots, has been automated to receive and disburse bursaries. This pilot project was the test case. Automation of uploading of all bursaries will be undertaken given the success of the pilot project. Financial Aid and Finance will oversee the project's implementation.	G
	Conduct value stream assessment of international agreement process.	Assessment completed by March 31, 2012.	The international agreement process has been streamlined- primary content has been automated with process automation to be completed in Q4.	G
	Develop and begin implementation of a five-year plan to cover the cost of the Foundations operations through funds raised.	Cost recovery plan developed and implementation initiated by December, 2011.	A cost recovery framework has been developed to cover the operating costs of the Algonquin College Foundation.	G
	Support the SPSP secretariat with communication support.	SPSP II Communication Plan drafted and approved by SPSP Secretariat by June 30, 2011.	The new website launch was delayed due to the Labour Disruption and is now scheduled for a launch before the end of February.	G
	Establish an annual Service Quality Review process, similar to the existing Program Quality Review process, to establish a framework that ensures that services are regularly assessed, measured, updated and enhanced.	Draft framework established and resource requirements identified for next year's budget by October, 2011.	The Steering Committee for the College Services Analysis and Reporting launched its activity in November '11. Work continues.	G
	Establish a strategy to maintain and increase the College's system share of WFUs is reported in the annual General Purpose Operating Grant calculation.	In conjunction with the SPSP project, establish metrics that will identify programs with the highest WFU values.	Academic Operations in conjunction with the SPSP team has developed metrics which identify programs with high WFU values. A WFU 101 presentation has been developed to educate academic administration on the mechanics of the process and to help ensure that College's share of WFU's is maintained and where possible increased.	G
8.11 Realign	Develop updated policies	New policies approved and	College Perquisites Policy approved by PEC on	G

procurement and expenses processes to comply with the Ministry's Broader Public Sector Accountability Act.	and business processes, train staff on new procedures and implement practices to monitor College compliance with the new Broader Public Sector Procurement and Expenses directives.	posted on the College web-site and facilitated training sessions for staff conducted.	January 18, 2012. College has implemented all policies to be compliant with BPS Accountability Act. Training sessions for staff being delivered on an ongoing basis.	
8.12 Deliver $150M of new academically focused facilities by Fall 2012.	1. Woodroffe: ACCE and associated City Transit Infrastructure: $107M-September, 2011 2. Perth: Renewal/Expansion: $12.3M-September, 2011 3. Pembroke Relocation: $36.3M-September, 2012	All budget requirements and client needs met.	Both the ACCE and Perth Campus were substantially completed on time. ACCE is coming in under budget whereas Perth is coming in within the approved revised budget (approval granted as part of Annual Budget for 2011/12 on Apr 11/11). Deficiencies in both facilities scheduled to be completed in Q4. Building commissioning on schedule (need to be completed over all 4 seasons). Pembroke relocation is currently on track for both time and budget.	G
8.13 Ensure that the College is compliant with the Payment Card Industry Data Security Standard (PCI-DSS).	Implement systems and processes to secure and protect payment cardholder data and mitigate the risk of fraud.	Attestation prepared that confirms that the College is compliant with PCI-DSS.	The PCI project is progressing. RFP process for card payment services concluded in December and the incumbent provider, Chase Paymentech, was awarded the contract. Credit card payments for tuition fees is under review. Online banking option at all major banks is now available to students paying tuition and Residence fees; these transactions do not require College to maintain credit card data and therefore reduces risk exposure.	G
8.14 Launch a one-card program incorporating appropriate College services across all campuses.	Students will be able to use their ID cards as a tender type for most financial transactions taking place at the College, including Perth and Pembroke.	Program launched throughout Ancillary Services and a number of College departments at all campuses August 31, 2011. Students will have the option to use their one card for all fiscal transactions at the College by March 31, 2012.	Vending contract has been awarded enabling the addition of approx. 35 vending machines to the inventory of those able to accept the One Card. Discussions are underway to introduce the use of the One Card in the TestCentre; the back-end integration must be completed. A design recommendation for the staff ID card has been presented to PEC and launch of this initiative is pending the outcome of the branding project.	G
8.15 Continue the project to prepare a Campus Development Plan for the Woodroffe Campus by June, 2011.	Campus development plan to address the City of Ottawa requirements including storm water management, sanitary and storm sewer conditions, land use planning, and projected growth needs. Guidelines to address the sustainable development plan for the College.	City of Ottawa requirements met for issuing a site plan approval for the Student Commons facility. Meets the College planning needs for a Sustainable Development Plan for the next 20 years.	The level of requirements from the City to complete the Woodroffe Master Campus Plan is more stringent than anticipated. The College continues to dialogue with the City, maintain a good working relationship and is making progress on developing the Plan. An update on the Integrated College Development Plan will be presented to the Board in March '12.	G
	Identify strategies to further reduce the reliance on bricks and mortar expansion to accommodate growth while leveraging technology solutions as a means to increase enrolment and graduation rates.	Strategy developed for consideration by the Alternative Growth Strategies Working Group by October, 2011.	Using the College's new draft Strategic Plan for guidance on input, the College is in the process of refining the Digital College concept, and integrating planning activities of LTS, ITS, Physical Resources, and Advancement into an Integrated College Development Plan.	G
8.16 Continue to work	Continue to assist TDM	Complete transportation demand	Marketing program for the use of the VirtuCar and	G

on a strategy to address the current parking excess demand.	initiatives as identified by Physical Resources. Investigate and support alternatives to parking in order to alleviate current demand on parking resources.	analysis for the Woodroffe Campus. Development of a transportation management strategy compiled by December, 2011.	the development of a corporate model are underway. Transportation Demand Management analysis is under development as part of broader Master Campus Development Plan.	
8.17 Initiate the development of an Enterprise Risk Management/ Business Continuity Plan framework.	The College has an established ERM/BCP framework that includes a prioritized risk catalog to support strategic and operational decision making.	Enterprise Risk Management policy drafted and presented to PEC for approval by November, 2011.	Invitational RFP to three vendors issued December 23, 2011, and closed on January 19th. Selection to be completed by end of January and successful firm will be presented to Audit Committee in February.	G
	Complete assessment of disaster recovery in the cloud and implement business continuity and disaster recovery strategy	Business Continuity Plan drafted and presented to PEC by November, 2011 and implemented by March 31, 2012.	As the Information Communications & Technology/Business Intelligence reviews are completed, it is highlighting the level of complexity that is a factor in completing the IT/Disaster Recovery Plans. The IT/DRP is a key component of the Business Continuity Plan. Progress is being made on completing the Business Continuity Plan.	G
8.18 Continue to reduce paper consumption.	Implement online fee deferral for OSAP recipients (via ACSIS) and online Late Application process.	10% reduction in paper usage achieved.	Completed, as reported at Q2. Discussions are ongoing with Finance and external auditors to determine the need for photocopying and filing of HRIS print screens into the employee personnel file. The streamlining of this practice could eliminate up to 75% of the hardcopy filing, thus reprioritizing the scanning project as a top priority.	G
	Provide data electronically, whenever possible, to the College community. Post increased amounts of information to the web.		Every attempt is made to do this and Live Chat is also being utilized.	G
	All student support services publications will be available electronically in accessible format. Printing of these publications will be on-demand only.		Student Services continues to move to providing electronic copies only e.g. Graduate Employment Report, New Staff Orientation Manual, departmental promotional brochures. Student Employment Services has achieved the goal of implementing an electronic invoice system with the Finance Department to streamline our Career Fair payment system.	G
	Explore other scanning opportunities within all departments.		Discussions are ongoing with auditors to determine the need for photocopying and filing of employee screens.	G
	Implement online system in the entire School of Business in Fall, 2011, with expansion to all Schools by Fall, 2012.		Goal fully completed. Entire School of Business and School of Nursing students now booking testing online. Next area of focus will be Part Time Studies. The system is working well, student feedback is very positive. Have implemented CSD Survey to receive feedback from students and faculty on the new booking system.	G

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			A test was conducted in October for the School of Business. This online format was adapted for implementation January 2012.	
	Elimination of hard copy transcripts (annual savings of $30K), completion of numerous automation projects.	Paper transcripts eliminated.	Continued reduction in paper consumption across Area 3. Increased number of reports available electronically. Automatic mail-out of paper transcripts to students eliminated and automated on ACSIS. Unofficial transcripts available to staff and students 24/7. Official transcripts available from the Registrar's Office, on request.	G
	Pilot an Electronic Document Management System that will scan all full-time employee HR files.	Pilot completed by September, 2011.	Progress is continuing on this project and will be complete later this year.	Y
	Re-develop the prototype for CSD online system for scheduling tests.	Increase the number of tests/exams booked online.	Goal fully completed. Entire School of Business and School of Nursing students now booking testing online. Next area of focus will be Part Time Studies. The system is working well, student feedback is very positive. Have implemented CSD Survey to receive feedback from students and faculty on the new booking system.	G
8.19 College program development will be guided by a multi-year programming strategy.	Identify and define program growth clusters, program roll-out to include degrees, certificates, diplomas, advanced diplomas, and graduate certificates for both domestic and international audiences.	College-wide Programming Strategy will be developed and presented to VPA by June 30, 2011.	A working group is developing an execution plan that will consider the recommendations emerging from Value Streaming that is currently in process.	G
8.20 Represent the expectations of a polytechnic by providing students with a full range of Ministry-approved credentials.	Initiate development of 3 new baccalaureate degree programs. Finalize the development of the four degrees currently in development.	3 new baccalaureate degree program proposals developed.	Degree development continues as per Q2 update. In addition, the academic area has identified 10 additional degrees opportunities that are undergoing review and exploration.	G
		4 baccalaureate degrees, currently under development, completed and submitted to PQAB by October, 2011.	As per above, several new degree opportunities are being developed and researched including business programs and a collaborative degree related to e-Health that is a joint effort between the Faculty of Tech and Trades, and the Faculty of Health and Community Studies.	G
8.21 Internationalization will be integrated into all College programs (as part of *The Algonquin Experience*).	Continue to integrate internationalization learning outcomes within new programs and programs undergoing cyclical PQR.	Internationalization learning outcomes integrated within a minimum of 30 programs.	As per Q2 update. the new sustainability and internationalization outcome was approved by the Credentials Validation Service for inclusion as a vocational learning outcome in Ontario College Credential programs going forward for validation.	G
	Establish an implementation strategy to integrate internationalization learning outcomes within Annual Curriculum Review.	Implementation strategy to integrate internationalization learning outcomes within Annual Curriculum Review completed and approved by June 30, 2011.	As per above.	G
8.22 Expand applied research opportunities for staff, faculty and students.	Build a culture of innovation through increased opportunities for research and experimentation with	Each Faculty and School will engage in one new research project or experiments with a new teaching methodology and	Student sustainability project with recommendations for recycling and reuse in health laboratories has been completed. Ongoing research projects underway.	G

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	new teaching methodologies and research projects.	be ready to present at the Applied Research Day in April, 2012.	Additional projects are underway, many of which are embedded in the programs of study as capstone projects. These will be presented at the annual April Applied Research day.	
8.23 Prepare for potential future funding reductions.	Develop a College financial contingency plan.	Plan completed and presented to PEC by October 28, 2011.	As part of the 2012/13 budget development exercise, the College is revising its budget so that 'funded' operating costs are contained within 'funded' revenue sources (ie. grants, fees, other). This will allow the College to use resources generated from non-funded activities for strategic investments and to serve as a contingency to absorb the financial impact of adverse events.	G
8.24 Develop a general IT strategy for the College.	Conduct stakeholder consultation and develop an Information Communications Technology (ICT) strategy for the College.	ICT strategy completed by August 31, 2011.	The final ICT report was presented to PEC and other stakeholders in Q3. Transformation of the findings of the report into an ICT action plan is ongoing.	G
8.25 Develop new training programs to address needs identified by key sectors.	Assess industry training needs through selected Sector Councils and develop training to address needs identified.	New training initiatives undertaken in partnership with two Sector councils by March 31, 2012.	Offered a certification program for Facilities Management professionals. ACCT is working in partnership with Building Owners and Manager Association (BOMA) to introduce a series of professional workshops for Ottawa region Building Managers and Technicians. Working in partnership with Greater Ottawa Homebuilders' Association (GOHBA) to design, develop, co-brand and market two specialized Customer Service Training programs tailored for home building industry.	G
	Identify and prioritize high value industry training requirements aligned with expertise and resources of the College to develop new training offerings.	Ten new customized training offerings developed by March 31, 2012 with key industry sector associations/councils.	Two new training offerings developed and delivered for Aboriginal students: Heavy Construction Planning and Scheduling and Fundamentals of Records Management.	G
8.26 Create the foundation for the virtual delivery of Corporate Training Services.	Implement new digital design and delivery methodologies for the delivery of public and custom training offerings.	Three new technology-enabled training offerings delivered by March 31, 2012.	ACCT developed and implemented on-line assessments for two courses in Fundamentals of Leadership Certificate Program; Interpersonal Communication and Leadership Skills using survey software application - Timba.	G
8.27 Build and strengthen relationships with employment sectors and increase revenue through contract and non-traditional revenue activity.	Increase annual corporate training revenue to $4 M.	Secured $4 M in corporate training revenues by March 31, 2012.	To date, $1,739, 805 secured in corporate training revenues. Revenue expected to reach $2.5 M by March 31st. An additional $500 K in contract training has already been sold for 2012-13. 2011-12 revenue short fall will be covered by other contract activity.	G
	Secure $875 K in revenue from government funded contract activity.	$875 K secured by March 31, 2012 in revenue from government funded contract activity.	Target exceeded ($1, 129, 496)	G
8.28 Strengthen relationship with regional office of Employment Ontario to become the lead	Partner with Employment Ontario in the execution of two labour market initiatives.	Two labour market initiatives executed by March 31, 2012.	Leading the LMI project in partnership with 32 partner organizations. Evaluation and feedback sessions currently underway.	G

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agency for labour market development initiatives in Eastern Ontario.				
8.29 Expand business development opportunities.	Work with Employment Ontario to develop and implement a new labour market planning model.	Model developed and implemented by March 31, 2012.	Two projects are in process through the Ottawa Labour Market Integration planning committee and six projects are planned for next year.	G
	Liaise with community agencies, Employment Ontario and unemployed clients to maximize participation under the Second Career Strategy and achieve SCS revenue target.	$1.25 M Second Career Strategy revenue target achieved by March 31, 2012.	On target to meet revenue expectations. 123 new Second Career students enrolled in 2011.	G
	Increase number of clients (industry, government, non-profits, and College departments) served.	165 employer clients receive corporate training services by March 31, 2012 for re-skilling of their workforce.	To date, a total of 189 employer clients received corporate training services for re-skilling of their workforce.	G
	Develop and implement a Strategic Partnership Model.	Five strategic partnerships implemented by March 31, 2012.	A strategic partnership framework has been developed and presented to the Foundation Board of Directors and the Academic Deans Council. The partnership with Hydro One and three other colleges has been extended for four more years. Hydro One's new funding of $750 K for Algonquin will cover: a capital campaign gift, instructional equipment, bursaries and scholarships, applied research and diversity initiatives.	G
8.30 Increase efforts to seek external funding for applied research.	Submit applications to targeted research funding agencies.	One application to the Canada Foundation for Innovation's College program submitted by September 30, 2011.	Letter of Intent submitted to NSERC CCI Innovation Enhancement program for medical devices. Application submitted to new NSERC CCI Industrial Research Chair for Colleges program in the area of Digital Media.	G
8.31 Strengthen alumni outreach activities, including fundraising, by aligning Foundation and Alumni Office operations.	Review and update the Alumni Strategy.	Revised strategy implemented by March 31, 012.	Initiative underway to complete the revised Alumni Relations Strategy with the assistance of Good Works marketing advisers.	G
	Develop a plan for e-fundraising.	Plan completed and implemented by March 31, 2012.	An e-fundraising plan is being completed as part of the Alumni Relations Strategy.	G
	Redevelop College Alumni website in accordance with the Alumni Tactical Plan.	Alumni website launched by July 31, 2011.	Re-designed Alumni website launched September, 2011.	G
	Increased attendance at Alumni events.	100 guests attend the Alumni AGM in June, 2011.	Completed.	G
	Transition to the use of Salesforce as the Alumni CRM.	Alumni Salesforce CRM installed, operational and handed over to the satisfaction of the Foundation by August 31, 2011.	Awaiting an analysis of the linkages between Salesforce and Raiser's Edge.	G
	Develop an online giving capacity as part of the Alumni website redesign.	Online giving launched by June 30, 2011.	Completed.	G

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8.32 Develop a Business Intelligence strategy to support strategic decision making.	Complete Phase I of the business intelligence strategy and assess business intelligence models and technologies for future implementation.	Phase I of business intelligence strategy completed by September 30, 2011. Assessment of BI models and technologies completed by December 31, 2012.	The College BI strategy has continued to evolve, focusing on defining the needs of three increasingly sophisticated user communities (users of Excel, business users in supporting technology and statistical/predictive users). Size up of a sufficient infrastructure to host entry level access to core data through Excel within Sharepoint has been completed. A pilot of a business user BI platform, Qlikview, has been completed. Plans are in place for an equivalent pilot of a Cognos product for Q4.	G
8.33 Raise the awareness of challenges and opportunities with the internal community.	Engage the College stakeholders in the 2013-2015 Strategic Plan development.	Strategic Plan Stakeholder Engagement Plan submitted to PEC April 30, 2011.	Completed.	G
		500 College stakeholders participate in Strategic Plan Stakeholder engagement activities.	Over 1000 stakeholders participate in Strategic Planning engagement activities. Strategic Plan approved in principle subject to final presentation on financial implications by April, 2012.	G
8.34 Engage the external community to increase contributions through gifts-in-kind and activities associated with the College's capital development plans.	Conclude capital campaigns for Perth ($ 1 M), ACCE ($7 M) and Pembroke ($2.5 M).	Additional $1.5 M raised for the ACCE capital campaign by March 31, 2012 achieving the $7M campaign goal.	ACCE campaign has reached $7, 590, 501 (108.4% of campaign goal achieved.)	G
		Additional $670 K raised for Perth capital campaign by March 31, 2012 to reach 100% of the target.	Perth Campaign has reach $436, 050 (43.7% of campaign target of $1 M)	Y
		Additional $900 K raised for the Pembroke capital campaign by March 30, 2012 to reach 100% of the target.	Pembroke campaign has reached $1,965, 651 (78.6% of the campaign goal: $2.5 M)	G
	Establish new gifts-in-kind through corporate linkages and strategic partnerships.	$1M in gift-in-kind donations raised by March 30, 2012.	Gifts-in-kind received as of December 31, 2011 stand at $66, 652. Pledges for over $1.7 M in gifts-in-kind have been confirmed by corporate partners engaged in applied research projects. Due to time lines for approval of government funding applications that will provide matching funds, a number of gifts-in-kind items may be realized after March 31, 2012.	G
8.35 Investigate and action opportunities to establish partnerships with external organizations and leverage resources.	Collaborate with the Students' Association in delivering the Student Commons Project by Fall, 2012.	Project is on budget and on schedule by March 31, 2012.	Student Commons project remains on budget and on schedule for opening by start of Fall semester 2012.	G
	Examine Alternative Financing and Procurement options to identify strategies to leverage other public sector and private sector resources with the objective of increasing the College's programming and service capacity.	Report with options identified for consideration for future capital expansion projects.	Meeting scheduled with Infrastructure Ontario in March 2011 to discuss IO framework and opportunities. Meetings with other Colleges working with IO are taking place. Meeting scheduled with PPP Canada to discuss opportunities.	G
	Identify options for partnerships with other	Review of services to students available at other post-secondary	Parking Services is investigating automated online issuance of visitor passes. Other corporate	G

	organizations to provide services to students.	institutions and potential opportunities identified.	services are being reviewed for potential to partner or share best practices including space management and PeopleSoft financial system shared service model.	
	Review the market for corporate services that may be provided by outside partners that enhance service levels while containing or reducing costs.	Completed review of payroll services with recommendations identified and presented for decision.	HR Management System Business Case drafted for PEC review in Winter '12. Changes to payroll services depend on future direction of HRMS. Payroll Service has undergone value stream review.	G