BOARD OF GOVERNORS UPDATE

KPI – Key Performance Indicators 2011-12
MYAA – Multi-Year Accountability Agreement 2010-11

May 14, 2012

KPI Purpose

KPIs were established in 1998 within the Ontario CAAT system to:

- Provide accountability
- Be understandable to the public
- Encourage colleges to pursue relevance to job market and quality in programs, services and facilities through public disclosure of results
- Provide funding incentives for 3 of 5 KPI measures:
  - Graduate Employment
  - Graduate Satisfaction
  - Employer Satisfaction
- Use a common set of measures
- Be consistently collected by all colleges

Use of KPI Data

Internal

- Annual Program Mix Review
- Cyclical Program Quality Review
- Strategic Program and Services Implementation
- Identify employers of graduates
- Performance Contracts

External

- Web posting
  - Algonquin
  - Colleges Ontario
  - MacLean's magazine
- Multi-Year Accountability Agreement with MTCU
- Environmental Scan – Colleges Ontario

KPI Results - Two Year Comparison (Current 2011-12 to Previous 2010-11)

College	Year	KPI Graduate and Employer Surveys			KPI StudentSatisfactionSurvey - Capstone Questions and Score					KPI Graduation Rate %
		Graduate Employment %	Graduate Satisfaction %	Employer Satisfaction %	Q14 Career	Q26 Quality	Q44 Facilities	Q45 Services	KPI SSS 4 Capstone Qs	
Algonquin	2011-12	85.7	80.1	91.1	89.5	82.9	74.9	73.8	80.3	64.2
Algonquin	2010-11	84.9	79.3	92.1	89.5	82.7	73.1	73.8	79.8	62.9
Year to Year Change		0.8	0.8	-1.0	0.0	0.2	1.8	0.0	0.5	1.3
Province	2011-12	83.0	78.9	92.8	87.4	80.8	70.1	68.8	76.8	65.0
Province	2010-11	83.0	79.1	93.2	87.1	80.2	68.8	68.1	76.1	64.2
Year to Year Change		0.0	-0.2	-0.4	0.3	0.6	1.3	0.7	0.7	0.8

2011-12 KPI Results of Large Colleges - Peer Comparisons

College	KPI Graduate and Employer Surveys						KPI Student Satisfaction Survey – Capstone Questions and Overall Score										KPI Graduation Rate	
	Graduate Employment		Graduate Satisfaction		Employer Satisfaction		Q14 – Career		Q26 - Quality		Q44 - Facilities		Q45 - Services		KPI SSS Score			
	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank
Algonquin	**85.7**	8	**80.1**	8	**91.1**	14	**89.5**	6	**82.9**	7	**74.9**	7	**73.8**	6	**80.3**	6	**64.2**	15
Centennial	72.8	20	75.8	21	93.0	8	84.7	20	76.4	22	64.3	19	61.7	21	71.8	19	61.3	21
Fanshawe	85.5	9	79.8	10	93.4	7	86.8	13	80.4	15	75.7	5	72.7	7	78.9	9	69.3	5
George Brown	81.4	16	77.6	18	91.1	14	85.2	18	76.7	21	60.2	21	59.4	22	70.4	20	67.0	10
Humber	83.1	12	78.6	14	92.4	12	86.8	13	80.2	17	67.5	16	66.0	17	75.1	15	63.5	18
Mohawk	82.7	13	78.2	17	92.6	11	89.1	8	83.3	6	78.4	2	76.9	2	81.9	3	60.8	22
Seneca	77.1	19	78.3	16	93.5	6	85.4	17	77.7	20	67.6	15	65.5	18	74.0	16	54.6	23
Sheridan	82.1	14	78.7	13	93.4	7	86.5	14	81.8	10	67.8	14	66.8	16	75.7	14	70.9	2
Province	83.0		78.9		92.8		87.4		80.8		70.1		68.8		76.8		65.0	

2010-2011 Multi-Year Accountability Agreement (MYAA) Report Back

- *"…… a tool for publicly reporting on the performance of Ontario postsecondary institutions on the principles of access, quality and accountability …….*

- *Maintains the strategic system-wide performance indicators that reflect current government priorities for postsecondary education in Ontario …….*

- *Provides institutions with the opportunity to tell their unique story of how they are driving system-wide priorities."*

Multi-Year Accountability Agreement Report-Back Process

- June, 2011 - MTCU releases guidelines for preparing the Multi-Year Accountability Agreement Report-Back
- Sept, 2011 – Executive review of report internally
- Oct, 2011 – College submits report online via web-posting application
- Jan to March, 2012 – Ministry reviews and approves report
- March, 2012 – Algonquin posts 36-page MYAA Report on web-site located at: www.algonquincollege.com/reports/
- March, 2012 – MTCU sends 8-page System-Wide Summary based on their review and approval of college reports
- March 31, 2012 – MTCU releases GPOG MYAA 'Hold-Back' to Colleges (for Algonquin ~$3 million).

2010-11 Colleges' MYAA Report Back - System-Wide Summary

	Section Heading	Algonquin Compared to System-Wide Summary
1)	**Enrolment** - Full-Time Headcount by Age Group	Algonquin has 7.7% of System Share of enrolment. By age group, Algonquin has a younger student body, i.e. more students under the age of 18 and less students aged 25+
2)	**Under-Represented Students** - students with disabilities, First Generation students, Aboriginal students	Among the 3 target populations, Algonquin reports a higher incidence of Under-Represented Students compared to the system average. At Algonquin, 13% of students report a disability, primarily learning in nature, 31% report coming from a First Generation family and 4% report being of Aboriginal background
3)	**Student Access Guarantee** (SAG) Compliance	All 24 colleges reported that they met students' tuition/book shortfall.
4)	**Credit Transfer** (to other PSE Institutions)	Based on KPI Graduate Survey results, 233 Algonquin Graduates indicated they were pursuing further PSE education. In total, these Algonquin Graduates constituted 7% of graduates in the total system transferring to further PSE activities. College narrative provided on 1) Expanding Transfer Pathways; 2) Providing Support Services for Transfer Students; c) Improving Transparency and Access to Information About Credit Transfer and Transfer Pathways.
5)	**Class Size** - Proportion of First, Second, Third or Fourth Year Classes by class size	For all years, Algonquin reported a much lower proportion of classes with fewer than 30 students compared to the system, i.e. Algonquin's course section sizes are larger than the system average.
6)	**eLearning**	To be considered eLearning, all teaching and learning activities had to be conducted totally online. As a result, Algonquin's Hybrid courses that provide eLearning with periodic face-to-face classroom time with professors are excluded. Despite this limitation, Algonquin has a system share of 4% of eLearning courses, 7% of eLearning programs and 12% of eLearning registrations, the latter achieved through Algonquin's substantial participation in the Ontario Learn consortium.

2010-11 Colleges' MYAA Report Back - System-Wide Summary

	Section Heading	Algonquin Compared to System-Wide Summary
7)	**International** - FT & PT international student headcount in programs and ESL courses, gross revenues from international student tuition, offshore activities	Reflecting the increasing dominance of the GTA region and colleges, Algonquin has a 5.2% Market and Revenue Share of International student enrolment. Algonquin has a dominant position in ESL courses reporting 26% of total system registrations. Algonquin has a small share of Inbound and Outbound students undertaking student exchanges/study abroad programs.
8)	**Supply Chain Compliance**	All colleges have adopted the Government's Supply Chain Code of Ethics. 19 of 24 colleges have participated in the Ontario Education Collaborative Marketplace (OECM)
9)	**Space Utilization**	21 of 24 colleges have a space utilization planning process in place.
10)	**KPI Student Satisfaction** x 4 Capstone questions and total score	Compared to the system, Algonquin is strong in factors contributing to Student Satisfaction
11)	**KPI Graduation Rate**	With a Graduation Rate of 62.9%, Algonquin is below the system average of 64.2%.
12)	**KPI Graduate Employment Rate**	Compared to the system, Algonquin is strong in factors contributing to Graduate Employment
13)	**Retention Rates by Program Year**	System Range from Low to High relative to **Algonquin** (in **Bold** font) •Year 1 to 2 - 66%, **74%**, 93%. • Year 2 to 3 - 30%, **90%**, 100%. • Year 3 to 4 - 84%, **93%**, 100%
14)	**Quality of Learning Environment**	Colleges provided examples of improvements to In-Class Experience, Engagement and Support. In turn, the Ministry reported selected examples in their System-Wide Summary to illustrate, not prescribe best practice.
15)	**Ten Percent Reduction in Executive Office Costs** beginning in 2011-12	All 24 colleges report that they are in compliance