2011/12 Business Plan Update to the Board of Governors
May 14, 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	4th 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.	Completed: An additional 37 surveys have been completed for March 30th Spring Open House, raising the total number of client surveys completed in 2011-12 to 235 covering recruitment events, campus tours and training sessions.	G
	Pilot Recruitments Salesforce CRM and email marketing automation.	Results presented to PEC by December 31, 2011.	Completed: Salesforce is now an integral element of the College's recruitment effort.	G
	Automate production of printed monographs using GeneSIS data.	Project completed by December 31, 2011.	Partially completed: Process mapping for Advancement`s portion has been completed and solutions identified. Additional process mapping is required to ensure upstream activities performed through the Vice-President Academic`s Office are taken into consideration. Project expected to be completed in next fiscal year.	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.	First Choice applications for Fall term have increased 2.5% year-over-year to reach 38.5%. Unfortunately, an inaccurate benchmark was established the year previous that resulted in the College setting an unattainable target.	Y
		Increase by 7% applications for programs outside the top sixty high demand programs. Increase applications for all other programs by 3%.	The shift in Canadian demographics is beginning to be felt across the College education system. Algonquin continues to significantly outperform the system. As of April 5th, Algonquin Fall 2012 applications are 3.7% above the system average, while showing a decline of 0.1% year-over-year.	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.	Completed: Changes made in mid-year made a significant difference, turning around trends and permitting the College to have a net increase year-over-year. Prospective Student website traffic increased 4.5% year-over-year, with unique website unique visits increasing 2%, below the 6% target. Program website traffic increased above the 15% for all schools .	G
		Annual Recruitment	Completed: The College recruitment and marketing plans presented to	G

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		Plans presented and approved by the College Enrolment Management Committee by October 31, 2011.	SEMC March 26, 2012.	
		Stage 3 of College branding exercise completed by July 31, 2011.	Completed: Final designs presented and approved by PEC on February 1, 2012.	G
1.3 Identify post-secondary best practices in recruitment, marketing and communications.	Best practices reports drafted annually.	5 Best practices reports submitted to the College Enrolment Management Committee by December 31, 2011.	Completed: 6 best practices reports completed in 2011-12; including Facebook, Program Blog, ZenDesk, Webinar, Prospective Student website (update), Information Architecture.	G
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: Phase 1 of Virtual Tour microsite launched by July 31, 2011.	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.	The Information Architecture project was broken into five steps. Step 1. Analytic Review of College Web traffic and Step 2. IA Best Practices have been completed. The final Steps are to be completed by the end of June in 2012. The Portal Strategy re-design has been completed with agreement reached with ITS and LTS to implement in Beta mode by August 2012.	Y
	Develop online recruitment virtual open house capabilities.	Host minimum of 5 online recruitment virtual open houses.	Completed: 5 webinars completed resulting in 87 participants.	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	4th 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.	Algonquin College increased Dual Credit seats by 250 seats. The total now rests at 999 seats. This is a benefit to high school students, however it has served as a wonderful recruiting tool as well as an academic preparation strategy for the College.	G

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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.	1. The College recruitment and marketing plans presented to SEMC March 26, 2012. The College's Strategic Enrollment Management Committee has been reinstituted. The Committee has developed a new framework and a number of SEMC activities are underway. These include a: 1). New Marketing plan that was presented to SEMC in Feb 2012, (2) Longitudinal study on student persistence (in collaboration with Dr. R Finnie from U of O). The results will inform the retention strategy and plans, (3) Student survey related to retention (in collaboration with the College Students Association), (4) Pilot project using a Business Intelligence (BI) software to integrate our myriad databases related to enrolment and provide more user-friendly information that can be used for evidence-based decision making, and (5) Multi-year academic programming plan that will inform enrolment plans and align with the new 2012-16 Strategic Plan. Second BI pilot project completed using another business intelligence software to enable a comparison of results	G
	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 model updated to include WFU values and implications.	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.	International enrolment plan set by identifying international seats by program. 2012-13 enrolment targets reviewed with Deans and Chairs. Final projections for 2012-2013 completed and sent to India and China Offices and agents. Five year plan is under development.	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.	1032 FTE International post-secondary students enrolled as of March 31, 2012. Short-fall of 20 students in International post-secondary enrolment made up by additional students in International ESL.	G
		2511 FTE ESL students enrolled by March 31, 2012.	2770 ESL students enrolled in 2011-12, an increase of more than 12% over 2010-11 exceeding the 2011-12 target of 2511 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 435 students completed at Jazan Economic City Polytechnic (JEC PT) at end of March, 2012. Two Language Institute instructors will remain at the JEC PT for the first two weeks of April to provide in-service consulting services on the creation of a language lab and the review of ESL curriculum. The Academic area developed a 10 day experiential learning program at Earth University and at the Algonquin Rainforest campus (Costa Rica) for 20 Algonquin faculty and staff.	G

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	Deliver international programs in partnership with off-shore institutions.	Two new programs offered in partnership with off-shore institutions by March 31, 2012.	By March 31, 2012, agreements finalized for four additional programs to be offered in partnership with off-shore institutions. MOU completed with Belgrade Business School to deliver the International Business Management Graduate Certificate. Program delivery will commence in September, 2013. MOU signed with Liaoning Forestry Vocational-Technical College, Liaoning, China to deliver joint hospitality program beginning in September, 2012.	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.	By March 31, 2012, a total of 517 students engaged in 412 in-class applied research projects. Student sustainability project completed with recommendations for recycling and reuse in health laboratories. Ongoing research projects underway. 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.	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.	78.5 % of revenue ($1, 339,018) from PDI activities has been secured for 2011-12. Exceeded contribution margin target by $62K.	G

3. RETENTION: ***The College will increase its semester retention rate from 81.9% to 83%.***

Goals	Initiatives	Measures	4th 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.	Retention Rate: Algonquin College has exceeded both the 2010-11 retention rate of 81.9% and the projected increase to 83%, with a 2011-12 retention rate of 84%. Key Performance Indicator (KPI) Graduation Rate: Algonquin College has exceeded both the actual 2010-11 Graduation Rate of 62.9% and the projected increase to 64%, with a 2011-12 KPI Graduation Rate of 64.2%.	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 continues to track detailed information regarding in-person client service and client service delivered through the Live Chat application. SPSP metrics for Winter Term reveal that more promotion of this service is needed. With launch of integrated Student Services web presence, every department in Student Support Services offers Live Chat option. At fiscal year-end, expansion of the Academic Advisors' database to meet the needs of the Student Success Specialists had been completed and the new functionality was ready for implementation. Process mapping (using LEAN Value Stream methodology) for the in-person One-Stop Service model in the Student Commons has continued throughout the Winter Term in preparation for launch in the new facility. Client service enhancements are now in place and client demand by the student success specialists are being tracked. The design plans have been finalized for Student Success Centre in Student Commons.	G

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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. 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.	In collaboration with Vocantas, the Registrar's Office Contact Centre conducted a telephone campaign to identify and provide follow-up assistance to 'at risk' students. These automated telephone outreach campaigns, with individual follow-up to those seeking assistance, have contributed to improved term-to-term retention – from 2011 Fall to 2012 Winter, overall retention rate was 84%, as compared to 81.9% from 2010 Fall to 2011 Winter. A telephone campaign to all Level 01 students (~8,000 students, of which ~25% were deemed as at-risk) was completed. Successfully automated phone contact with ~60% of the 8,000 students occurred. Personal follow-up telephone calls to at-risk students who had indicated their request for assistance took place. Of this group, Student Success Specialist/Student Success Centre contacted 53% of these students.	G
	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. . Moved from manual to online process for late applicants and uptake on this process has exceeded expectations by >100%. Online fee deferral process for OSAP recipients has been completed and implemented on ACSIS.	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.	Completed. As reported in November 2011, 50 Student Leader volunteers were recruited and trained to provide assistance during Fall Orientation 2011 and Winter Orientation 2012. These volunteers also provided assistance with the delivery of student-oriented events during the academic year.	G
3.4 Enhance service provided to students via	Increase services provided in the Student Success	Monitor student activity. Develop an at-risk student list and follow-up on	The Student Success Centre continues to track detailed information regarding in-person client service and client service delivered through the Live Chat application. SPSP metrics for Winter Term reveal that more promotion of this service is needed.	G

the Student Success Desk by opening the Student Success Centre in appropriate space.	Centre, including Student Success Specialists, Academic Advisors, IEC rep and other key services during peak times.	requests for assistance.	With launch of integrated Student Services web presence, every department in Student Support Services offers Live Chat option. At fiscal year-end, expansion of the Academic Advisors' database to meet the needs of the Student Success Specialists had been completed and the new functionality was ready for implementation. Process mapping (using LEAN Value Stream methodology) for the in-person One-Stop Service model in the Student Commons has continued throughout the Winter Term in preparation for launch in the new facility.	
	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.	ACSIS functionality increased through ACSIS re-design project – ACSIS branded as online 'One-Stop Service Shop' – and is AODA compliant. As reported in November, 2011, progress on process-mapping and defining of the 'One-Stop Service' delivery model for the Student Commons was delayed with the retirement of the Director, Student Support Services.; however, now this process review and redesign exercise is well underway for implementation in the new facility. 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	Fully integrated Student Services web presence, enabling one-stop online service implemented by November, 2011.	Integrated Student Services web presence launched, creating online 'One-Stop Service' environment for clients. Web links to 'single-source owner' of information ensure accuracy and currency of online information. All departments in Student Support Services offer Live Chat option, as well as numerous other online service options. Inevitable enhancements to the new websites (in response to client feedback) will be made during 2012-13.	G

	departments.			
	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.	Video descriptive of Student Support Services in Residence was launched in Spring 2011. Plans are in place to build on this success and develop videos for International students and Aboriginal students to be posted online, with the goal of increasing college familiarity/readiness for these client groups.	G
		Every Student Support Service has a specific email inquiry link. Inquiries are tracked and actioned.	Online live-agent support is available through the Student Success Centre during the following hours: Monday-Thursday from 8:30 a.m. – 9 p.m.; Friday from 8:30 a.m. – 7 p.m.; and Saturday from 10 a.m. – 3 p.m. Enhancement of online FAQ's is ongoing and will be a focus in Student Support Services in 2012-13.	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.	As reported in February 2012, 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. Since the launch of the 'CSD Up Close' podcast in November 2011 through to March 31, 2012, there have been 859 visits to the site (723 unique visitors).	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.	Focus groups held, key informant interview completed, visioning session held on February 6. Operational review of Health Services has been completed and the Phase 1 Report, including 56 recommendations, was presented to PEC in March. Planning for Phase 2 is completed and will be presented to Health Services Steering Committee on April 13. Phase 2 report and recommendation for long-term service delivery model for Health Services will be presented to PEC in 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	Track and report success rates for students identified as "at risk" and implement support initiatives.	Post-Admission pilot project launched and Accuplacer baseline test data finalized. Expansion of current pilot to School of Business undertaken during Winter Term. Post –admission testing was explored including a symposium held in the Spring 2011. For the 2011-2012 year, two test were completed; 1. MathXL,a product from Pearson Education Canada, was used in the 2-year Business Accounting program to enable students to self-test and be directed to specific modules using the publisher's software.	G

	Math and English diagnostic testing to support student success.		2. Accuplacer Reading Comp, Accuplacer Arithmetic and Bennett Mechanical Reasoning tests were being used in 5 programs in the Trades area in fall 2011.	
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.	ACSIS Re-design Project testing has been finalized. ACSIS re-branded as online 'One-Stop Service Shop' with increased functionality and AODA compliance.	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 service hours have been in place again throughout this academic year. An example of the increased number of mobile apps offered for students: ACSIS online timetables developed as colour-coded grid timetables where the faculty member's name is actually a hyper link to his/her email, and hovering the cursor over the course generates a hyper-link to a pdf version of the course outline on the COMMs system. Student support services are available to 7:30 am Monday to Thursday, and to 4:30 pm on Friday, and weekend hours. In addition, online, live agent support was made available during normal operational hours, and online FAQ's were made available and in place for September 2011. To better serve part-time and online students, the CCOL Online Learning office was opened from 8:00 a.m. to 7:30 p.m. for the first three weeks of each semester to better assist students and clients.	G
		Online, live agent support available during normal operational hours, and online FAQ's available and in place for September, 2011.	Online live-agent support is available through the Student Success Centre during the following hours: Monday-Thursday from 8:30 a.m. – 9 p.m.; Friday from 8:30 a.m. – 7 p.m.; and Saturday from 10 a.m. – 3 p.m. Enhancement of online FAQ's is ongoing and will be a focus in Student Support Services in 2012-13.	G
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.	Retention plans were put in place for all schools. Additional funds and cross college efforts were also implemented. The College was successful in its efforts to increase student retention from Fall to Winter to 84%.	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.	Retention of students has become a pan-college responsibility. A variety of efforts have been implemented including retention efforts at a department and school level and broader college initiatives. These include the Student Success Committee (comprised of cross-college representation) developing additional strategies to further align academic and service department efforts to support retention strategies and a renewed College Enrollment Management capacity that is establish more clear priorities that reflect a longer-term perspective.	G
	High enrollment	Convert 20 high	All courses were reviewed to identify high enrolment and high failure rates.	G

	and high failure rate courses developed in modular format to assist with credit recovery options and as alternatives for traditional in class delivery.	enrolment/high failure rate courses to fully online modular format delivery by December, 2011.	The pass rates for all courses were then analyzed as part of their mid-semester reviews with Deans and Chairs. Any course with a failure rate higher than 30% underwent a full review. Not all of these courses were converted, but rather other changes took place in addition to conversion including curriculum changes and professional development requirements. Ongoing review and online development continues.	
	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 including development of online courses.	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 were 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) took place. 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.	Post-admission testing continued to be piloted in the Winter 2012 term in selected programs (construction trades, aviation techniques). Once the results are understood, a decision will be made concerning wider implementation.	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.	$ 2,150,630 M (matched) confirmed in cash and pledges by March 31, 2012.	G
	Increase annual awards and scholarships through the renewal of pledges and the creation of new awards and scholarships.	$250K in annual awards and scholarships by March 31, 2012.	$291,924 K confirmed in annual awards and scholarships by March 31, 2012.	G

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	Analyze international student retention and develop and execute a plan to improve retention.	Increased retention by 40 students over 2010/11- level.	International post-secondary student Fall to Winter retention increased from 83% in 2010-11 to 88% in 2011-12. International Student Barometer Survey for ESL and Programs of Study completed in January 2012. Results to be presented by iGraduate.org to staff on April 12, 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 rate for Aboriginal students who are enrolled in their second choice program has increased by 5% compared to 2010-11.	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.	Integrated Student Services web presence launched, creating online 'One-Stop Service' environment for clients. Web links to 'single-source owner' of information ensure accuracy and currency of online information. All departments in Student Support Services offer Live Chat option, as well as numerous other online service options. Completed: Nine Student Services websites re-designed and launched.	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,	Completed: Here 2 Help campaign launched in January with full campaign to be re-launched in Fall 2012.	G
		Approved "Here 2 Help" Communication Plan deployed first two weeks of Fall and Winter term.	Completed: Here 2 Help campaign launched in January with full campaign to be re-launched in Fall 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.	Completed: Over 1000 College stakeholders contributed to the drafting of the College`s new Strategic Plan.	G

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

Goals	Initiatives	Measures	4th Quarter Report	Status
4.1 Participate in the Data	Undertake credit transfer	Completion of activities by June 30,	The Registrar's Office, in collaboration with Area 5, has undertaken Phase I credit transfer activities in accordance with MTCU and Algonquin College	G

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.	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.	2011.	contractual agreement dated January 17, 2011. Submission of institution's Credit Transfer 2011-12 Status Update completed. MTCU has advised that that they are "pleased to see progress your institution is making on projects that were proposed in the 2011-12 Annual Plan" and that "your institution's Status Update is satisfactory and meets the requirements to receive the third payment under the April 1, 2011 Transfer Payment Agreement for 2011-12 activities. Funds in the amount of $42,885 are expected to flow to your institution on March 28, 2012 as part of the regular bi-weekly transfer payment schedule." A new Annual Activities Plan was submitted to the Ministry. Unfortunately, on December 7th Ontario Colleges were advised that the majority of the activities proposed were ineligible for the Institutional Credit Transfer Grant due to an MTCU request that the Ontario Council on Articulation and Transfer (ONCAT) develop a new model for a course equivalency database to reside on the provincial student credit transfer database, ONTransfer. Algonquin continues to adjust the Annual Activities Plan to align with the Ministry's changes.	
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.	Updates on SPSP1 Program recommendations have been obtained for programs and implementation plans have been identified. A full review to identify program suspensions is ongoing and was communicated to the BOG in Winter 2012.	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	4th 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.	The 27 programs were launched successfully and this included 2300 full-time Algonquin students.	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.	A total of 71 programs were identified as mobile learning programs for Fall, 2012 (existing and new programs). Meetings with chairs, coordinators and faculty will continue through the winter and spring terms to ensure faculty and other appropriate college staff are prepared for this broader rollout. This program will now include over 6200 full-time students at Algonquin College.	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.	Classroom planning being completed as part of Space and One Time Investments for 2012/13.	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.	Completed. Presentation made to College Technology Committee in Fall 2011.	G
	Phase 2 of mobile app development completed. (Including ASK Algonquin).	Phase 2 of mobile app development completed and deployed by August 31, 2011.	Completed: Phase 2 of mobile app development completed and deployed by August 31, 2011. LTS designed Room Finder function added to website and mobile environment permitting user to access internal floor-by-floor maps of campus buildings	G
5.3 Target specific programs with retention/graduation concerns and establish success strategies to	Success strategies are defined and a plan proposed to resource, implement or phase out 10 programs with the lowest	Plan implemented.	Updates on SPSP1 Program recommendations have been obtained for programs and implementation plans have been identified. A full review to identify program suspensions is ongoing and was communicated to the BOG in Winter 2012.	

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address concerns or phase out programs.	retention and graduation rates.			
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**	**4th Quarter Report**	**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.	To-date, 51 programs (full-time and part-time) are delivered online. An additional 15 full-time programs have been identified for development. In addition to these 15, new programs are being identified as part of the curriculum review process and the college continues to convert theory course into hybrid or online delivery.	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.	Completed. Presentation made to College Technology Committee in Fall 2011.	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.	Client Service standards have been defined. Daily and weekly service performance reports (inter-department) completed. Templates have been completed for documenting Service Level Agreements (SLA) for each ITS supported system and solution with a focus on service expectations. Realignment planning for consolidating Blackboard support group, moving resources from LTS, as part of larger organization for IIRTS, ready to implement.	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	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	Within the resources available, the College will add space upgrades and technology to meet the requirements for 2012/13.	G

	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.	budget and business plans for 2012/13.		
		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.	CRM planning completed. Project awaiting permission from College stakeholders to be completed.	G
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.	Completed: Strategy drafted and receiving feedback. Full presentation to BOG set for May, 2012. Facebook campaign launched generating 900,000 additional impressions, doubling Facebook Likes from 1,500 to over 3,000, and increasing Facebook lead generation by 345%.	G
		Prospective Student Facebook level of engagement increases from 700 to 1500 monthly active users.	Completed: Facebook Likes have increased 156% year-over-year, climbing to 3,839 likes by March 31, 2012. Overall reach is now averages over 6,500 monthly users.	G
		Referrals to College website by Social Media increase by 25%.	Completed: As of March 31, 2012, 22.4% increase in year-over-year referrals, with a 37% increase in new visits.	G
		2 Academic Program Blogs launched by departments by November, 2011.	Partially Completed: 1 admin blog and 1 program blog launched.	G
6.5 Assess current Enterprise Resource Planning (ERP) and corporate systems and	Assess new corporate systems models including Software -As-A-Service	New corporate systems models assessed and strategy developed by March 31, 2012.	Draft project plan for PeopleSoft migration to supported version has been completed pending 2012-13 funding for migration and ERP strategy development working group. Draft project plan for Ingres (GeneSIS, HR/PAY etc.), migration to stable and supported versions complete, pending 2012-13 budget. ERP working group completed in draft form, pending 2012-13 budget.	G

develop a strategy for the acquisition or development of new systems.	(SaaS), open–source ERP systems and consumer-based apps and develop an acquisition and/or development strategy.			

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	4th 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.	A mentoring program in support of succession planning has been initiated and will be piloted in 2012-13. 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. Total number certified - 2082 91% FT Academic (525) 75% FT Admin (152) 88% of FT Support (483)	G
7.3 Examine the requirements for AODA Employment Accessibility Standard.	HR to take lead role in establishing the AODA Employment Accessibility Standard Working Group Committee.	Government compliance achieved for all AODA requirements. Report training progress using AODA annual accessibility report.	Full compliance achieved on roles to date.	G
7.4 As part of the succession plan, identify positions that require a critical skill set	Implement cross-training for "at risk" positions with backup plans for each	Positions identified and cross-training initiatives are in place.	The first cohort (of 12) in ALEI III will be finished on April 19 upon presentation of their Leadership Challenge papers to PEC. Topics include: Facilities and Infrastructure Planning, Junior College and Retention.	G

that are at-risk due to limited human resource capacity and determine the essential skill set of each, thereby ensuring sustainability of operations.	position.			
	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 was completed by the President's Executive Committee. 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.	With the roll-out of the Administrative Staff training in February HR developed the on-line tool to support the self appraisal process and manager appraisal. Departmental training was completed with each area of the College, explaining Halogen and providing further guidance on how to evaluate objectively.	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.	Target initiatives achieved.	G
7.7 Establish faculty credential and experience hiring	Establish and communicate faculty credential and experience	New faculty credential and experience hiring guidelines established by April,	This particular initiative is in place and is now built in to the process as a standard. Anything on the PDF or JFS currently listed as a credential or experience is included on the job postings. Completed. This has been communicated to staff and faculty through Deans and	G

guidelines.	hiring guidelines to appropriate individuals and departments for hiring for Fall 2011.	2011.	Chairs.	
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 learning available beginning September 1, 2011.	The following courses, focused on Accessibility were run in conjunction with COL: • Procuring Accessible Goods and Services • Accessibility and Organizational Change • Strategies to Effectively Remove Barriers to Employment • Web Accessibility WCAG 2.0 Professional development supporting faculty (full and part-time) teaching in MLPs in Fall 2012 is planned for May 14-June 15. Several forms of assessments have been completed to determine faculty needs most notable a cross-College survey (posted on MyAlgonquin and advertised through the Chairs) from March 26-April 5. Approximately 400 responses were collected. (GAB) In addition, a website listing all available online resources has been developed: www.Algonquincollege.com\onlineresources	G
	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.	The May/June PD will be developed and offered in conjunction with our partners in CI, LTS and ITS and will addresses questions from faculty around faculty and student expectations in MLPs. Ways of engaging students and managing the classroom and online environments and leveraging the educational technology to enrich the learning experience for students in MLPs.	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 training and video tutorials launched. Social Media course development still in progress.	G
		25 cross College staff registered for each stream (WordPress & Social Media) by March 31, 2012.	Partially completed: Second class of Wordpress training held in March with 18 registrants.	G
	Provide professional development opportunities in the use of	Pilot the use of Salesforce Chatter within the Advancement Division and present	Salesforce/Chatter Presentation made to Administrative Association.	G

	online tools and resources with a focus on collaborative tools, and social networking.	findings to CTC by December 31, 2011.		
		100% of recruitment staff, satellite College recruiters, and FLMOs have completed a minimum of 2 Salesforce Training sessions by Fall, 2011.	The Support Staff strike caused the initial training sessions to be re-scheduled to the Winter. Salesforce training presentations were delivered to all campuses and FLMOs as well as the Algonquin College Administrative Staff Association and the Personal Development Team.	G
	All recruiters attend the provincial recruitment Annual Business Meeting.	100% attendance.	Day long sales training provided Recruitment staff as alternative to Annual Business Meeting attendance cancelled due to strike.	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.	The design and development of an online orientation tutorial for new full time employees is underway and will be completed by May 31, 2012. Completed. In addition, full-time and part-time faculty orientation sessions are being reviewed again to ensure new expectations are understood and practiced.	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.	All units report weekly via automated reporting.	G
	Establish Cost per Recruitment and Marketing Generated Lead formula.	Formula established and approved by College Enrolment Management Committee by September, 2011.	The College recruitment and marketing plans were presented to SEMC March 26, 2012.Full set of metrics presented.	G
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.	The survey was approved by PEC and is scheduled to proceed in October, 2012.	G

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	4th Quarter Report	Status

G = On Target for Completion
Y = Delayed or at Risk
R = Not Complete

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 Transformatio n Plan.	2011-2012 is Year 3 of HR four-year Transformatio n 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.	Successful completion of 2011-2012 HR Business Plan.	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 completed Labour Analysis report was remitted to PEC at the end of January and presentations were made in early February. The report was a complete examination of our labour and the outcomes of this study included: 1. a trend analysis of labour costs as compared to business growth; 2. examination of the utilization of part-time labour to fill work requirements 3. the identification of factors, drivers and anomalies which have led to the increased use of part-time labour; 4. the validation of needs for part-time labour against the 2011-12 budget projections 5. and, the recommendations of next steps.	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.	Baseline developed and monitoring process in place and targeted productivity metrics established.	Workforce audit of all PT resources was completed by HR. Finance completed financial analysis of PT costs. Both reports were presented to PEC review in February, 2012. Results have been used to further reduce reliance on PT staff in the 2012/13 draft annual budget. As noted in 8.3, this project was completed in early February. PEC requested minor revisions which were undertaken during the remainder of the quarter. With this project complete Human Resources will further work to build on the data and trends analyzed in the report and exploration of the structural elements of departments with a view to maximize the College's human resources would be the focus of 2012-13.	G

G = On Target for Completion
Y = Delayed or at Risk
R = Not Complete

	Hire a dedicated HR Specialist to focus on workforce complement strategy for full-time and part-time.			
	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.	As outlined in 8.3	G
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.	Workload audits were continued during the fourth quarter and two presentations were made to the Chair's Council on the SWF portal and productivity issues. Article 11.09 will be explored with the Chairs for alternative assignment issues. LR continues to provide training and facilitate discussion on specific topics on a regular basis at Academic Chairs and Deans meetings. We provided 4 one-on-one LR orientation sessions with new managers and support existing and potential managers with a general LR overview at the Leadership 2 training once per quarter, with the latest session in March, 2012. Human Resources has a standing invitation to all Dean and Chair Council meetings. Information has been provided regularly by Human Resources and hardcopy and electronic distribution occurs on a regular basis.	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.	We continue to provide support at 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 and HR completed detailed analysis reports on temporary staffing costs and the College has further reduced its reliance on PT staff in the 2012/13 proposed annual budget. Total reduction of 1922 vacation days was achieved in 2011. A HRIS tracking roll out will be implemented in June 2012 to replace the manual excel worksheets. A $45K savings was achieved in regards to a third party sick leave management provider and approximately an additional $25K was saved by implementing new direction with regard to Maternity Parental leave for	G

			Academic staff. Savings achieved in 2011 was in excess of $1M. Value Stream analysis continues, with the Quality Assurance processes being examined (i.e. Annual Curriculum Review, Program Mix Review as well as Program Quality Review and the Program Development process) to ensure that the current state is understood, with overlaps and gaps identified, before the processes are refined. The Price Waterhouse Coopers CDC analysis may also need to be considered in conjunction with the Value Stream recommendations.	
	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.	Finance has fully implemented online banking as an option for tuition fee payment at all major banks.	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.	Area 3: Complete. Reports reviewed at Director and VP level and submitted to SPSP Office. The Steering Committee for the College Services Analysis and Reporting launched its activity in November, 2011, and developed the Service Analysis and reporting template. The Academic Office Services Task Group report is being developed by the Steering Committee for review by the Board in June 2012.	G
		SPSP2 launched for completion target of June, 2012.	The Steering Committee for the College Services Analysis and Reporting launched its activity in November '11. This work continues. Templates complete and reports are being compiled. Final report scheduled for the BOG in June, 2012.	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. Student Services has implemented recommendations from Phase 1 SPSP, including the review of Health Services delivery model, completion of several automation projects in the Registrar's Office, in collaboration with ITS – for example, students are now able to access their Student Progress Report online – including grades; term and cumulative GPA's; and the courses completed, exempted and/or outstanding on their Program of Study. That students have access to this information, clearly and at their fingertips, is a significant improvement in service.	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.	Automation of uploading of all bursaries is now a project identified by the Registrar's Office as a result of the success of the pilot project. Pilot project underway for the disbursement of Plant Some Roots bursaries from Genesis for students' cheques. The automation of larger funds to be rolled out in the 2012-2013 academic year.	G
	Conduct value stream assessment of international agreement process.	Assessment completed by March 31, 2012.	Process completed. Exploring possibility of streamlining secondary process used by International Education Centre and Finance.	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.	The Algonquin College Foundation Board of Directors passed a motion at its March 29, 2012, meeting to accept a proposed model to move the Foundation towards self-sufficiency. An independent legal opinion is being sought for one tier of the self-sufficiency model. This opinion will be presented at the June 7 Foundation AGM meeting and if the opinion supports the proposed model - the Foundation Board will pass a motion to fully adopt the Self-Sufficiency model as presented at the March, 2012 Foundation meeting.	G
	Support the SPSP secretariat with communication support.	SPSP II Communication Plan drafted and approved by SPSP Secretariat by June 30, 2011.	Site developed and launched.	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	Draft framework established and resource requirements identified for next year's budget by October, 2011.	The framework has been completed and will be implemented in future annual processes.	G

	assessed, measured, updated and enhanced.			
	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.	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
8.11 Realign procurement and expenses processes to comply with the Ministry's Broader Public Sector Accountability Act.	Develop updated policies 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.	New policies approved and posted on the College web-site and facilitated training sessions for staff conducted.	Goal has been completed with ongoing training taking place for College staff to reinforce processes and procedures under BPS Accountability Act.	G
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.	Close out audits on ACCE and Perth were completed on schedule, with no adjustments required. Both buildings were completed on time. ACCE continues to be under budget, whereas Perth has been completed within the approved revised budget. Pembroke remains on budget, with substantial performance scheduled on time.	G
8.13 Ensure that the College is compliant with	Implement systems and processes to secure and	Attestation prepared that confirms that the College is compliant	The PCI project continues to progress. In addition to establishing a new contract with the card payment services provider the College has endorsed the decision to cease acceptance of credit cards for tuition fee payments starting with fee payments for the Winter 2013 term. Students will be	Y

the Payment Card Industry Data Security Standard (PCI-DSS).	protect payment cardholder data and mitigate the risk of fraud.	with PCI-DSS.	directed to use the online banking option to pay fees. Other business processes and systems continue to be reviewed as the PCI project progresses. Projects were more complex than originally estimated and will be completed over the next fiscal year.	
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.	The Test Centre is now able to accept the One Card as a tender type. Planning has commenced to launch the use of the One Card in the Savoir Fair and the International Restaurant for the opening of the Student Commons. The staff identification card has been updated to the new look of the program and the new word mark and will be launched at the May BBQ.	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.	At the March Board of Governor's meeting, in conjunction with Directors ITS and LTS who set the stage for Digital College from an IT and pedagogical perspective, respectively, the Board approved our proposed Integrated College Development Planning framework, to be delivered in twelve months. This proposal has been overwhelming and positively received by PEC, affected Deans and Directors, and our consultant partners as a new, innovative way ahead. Preliminary discussions with the City of Ottawa officials has similarly been positive, with active work commencing in Q1 FY 12/13. Work to carry over to FY 12/13, with revised deadline of March, 2013 for update to Board. PEC will be kept apprised of progress throughout the year.	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.	Through the Integrated College Development Framework and revised strategic plan (pending Board approval), the College will establish additional strategies to increase access to post-secondary education at Algonquin while enhancing quality, leveraging technology and maintaining its existing physical footprint.	G

8.16 Continue to work on a strategy to address the current parking excess demand.	Continue to assist TDM initiatives as identified by Physical Resources. Investigate and support alternatives to parking in order to alleviate current demand on parking resources.	Complete transportation demand analysis for the Woodroffe Campus. Development of a transportation management strategy compiled by December, 2011.	Transportation Demand Analysis will be completed as part of the Integrated College Development Plan presented to the Board on March 12, 2012. College continues to work with OC Transpo to increase ridership to and from Woodroffe campus and reduce demand for parking. Marketing plan implemented for VirtuCar and a hybrid vehicle is now offered at the Algonquin Centre for Construction Excellence.	G
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.	Enterprise Risk Management project is underway and is due to be completed by June 2012. Deloitte has been contracted to develop an ERM framework and has completed the following: - Presented workplan to Audit Committee - Surveyed all VPs, Deans and Directors - Conducted Risk Assessment Workshop	Y
	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.	Planning will continue into 2012/13 due to complexity and integration challenges.	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 in November 2011. Moved from manual to online process for late applicants. Completed, as reported at Q2 in November 2011. Online fee deferral process for OSAP recipients has been completed and implemented on ACSIS.	G
		Provide data electronically, whenever possible, to the College community. Post increased amounts of information to the web.	All media being used to share information.	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 the payment system for 'Career Fair'.	G
		Explore other scanning opportunities within all departments.	Ongoing.	G
		Implement online system in the entire School of Business in Fall, 2011, with expansion to all Schools by Fall, 2012.	A test was conducted in October for the School of Business. This online format was adapted for implementation January, 2012. Paper consumption is also being reduced through reduced budget allocations in most areas.	G
	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.	Pilot has been implemented and progressing but completion date is now the end of march 2013 due to limited PT resources that are doing the scanning.	Y
	Re-develop the prototype for CSD online system for scheduling tests.	Increase the number of tests/exams booked online.	In Winter 2012, the CSD Online Booking System was expanded to include all students in the School of Business, Department of Nursing and Vet Tech/Assistant programs. In the fiscal year April 2011 – March 2012, 860 tests and 150 final assessments were scheduled using the system, for a total of 1,010 bookings. This number will increase significantly during the Final Assessment Week for Winter 2012. The launch of the survey to request feedback from students and staff using the Online Booking System was delayed to late April/Early May after Final Assessment Week.	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	College-wide Programming Strategy will be developed and presented to VPA by June 30, 2011.	Full program development plan in place for 2012/13.	G

	graduate certificates for both domestic and international audiences.			
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 has been delayed due to unexpected recommendations in the recent Drummond Report. However, 12 graduate credentials have been identified to meet international demand. Further, a full range of programs (and credentials) are under review at the school level.	G
		4 baccalaureate degrees, currently under development, completed and submitted to PQAB by October, 2011.	Degree development has been delayed due to unexpected recommendations in the recent Drummond Report.	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.	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.	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
8.22 Expand applied research opportunities for staff, faculty and students.	Build a culture of innovation through increased opportunities for research and experimentation with new teaching methodologies and research projects.	Each Faculty and School will engage in one new research project or experiments with a new teaching methodology and be ready to present at the Applied Research Day in April, 2012.	Completion of student sustainability project with recommendations for recycling and reuse in health laboratories. Ongoing research projects underway. 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.	G
8.23 Prepare for potential future funding reductions.	Develop a College financial contingency	Plan completed and presented to PEC by October 28, 2011.	2012/13 Proposed Annual Budget completed for Board presentation on April 9th. Alignment of College operating expenditures within the Province's funding and tuition fee framework has been achieved. This has resulted in an additional $5 million in capacity to fund strategic investments and/or establishes an additional contingency provision should funding be	G

	plan.		unexpectedly reduced. Through the year-end process for 2011/12, discussions will occur on potential to establish a 'contingency reserve fund' within the internally restricted net assets.	
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 ICT strategy was completed in Fall 2011 and is the foundation for all planning work underway for 2012-13. As a "living document" it is subject to change on a constant basis. The plan will become a SharePoint dashboard in Q1 2012-13, where it will be updated in real time by performance measures and the PMO status report.	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.	In 2011-12, ACCT undertook new training initiatives with the International Facilities Management Association (Facilities Management Professional Certificate) , the Building Owners and Managers Association (Building Systems Essentials for Operators) and the Greater Ottawa Homebuilders Association (Building Better Service: A Blueprint for Excellent Customer Service; and Essential Customer Service Skills).	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.	Developed and delivered nine new corporate training offerings across four targeted economic sectors including: Writing for the web, Creativity in the Workplace, Emotional Intelligence in the Workplace, Creating a Service Mindset, Cost Estimation, Plan Reading, Understanding Adult Learning Principles, Managing Employee Performance, Cultural Awareness and Sensitivity Training. A total of twenty (20) new custom offerings developed and delivered in targeted economic sectors. A total of (15) new custom training offerings were developed with key industry sector associations/councils.	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.	Expanded the automation of the sales process within Salesforce CRM, including e-commerce online registration. Developed online post-course evaluation survey using Timba. This online assessment is integrated with ACCT's online CRM system (Salesforce) enabling targeted sales follow-up. Partnership developed with iPal Interactive Learning of Ottawa to develop technologically advanced blended and e-training solutions for ACCT clientele.	G
8.27 Build and strengthen relationships with employment sectors and increase revenue through contract and non-traditional	Increase annual corporate training revenue to $4 M.	Secured $4 M in corporate training revenues by March 31, 2012.	$2, 400, 883 secured in corporate training revenues for 2011-12. ACCT is entering 2012-13 in a strong financial position, with more than $500K in pre-sold corporate training business, and another $750K in scheduled/contract pending corporate training business. Shortfall in 2011-12 corporate training revenue has been made up by other lines of business. In 2011-12 ACCT was successful in securing several multi-year training supply arrangements with prominent corporate clients, including: Contract to provide Project Management training for National Defence, valued at approximately $1.2million through Jan 2016, with room for expansion. Contract secured with Hydro One for delivery of AZ Truck Driver Training	G

revenue activity.			valued at approx $900K through to Dec 2015.	
	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 ($1,440,022) for revenue from government-funded contract activity.	G
8.28 Strengthen relationship with regional office of Employment Ontario to become the lead agency for labour market development initiatives in Eastern Ontario.	Partner with Employment Ontario in the execution of two labour market initiatives.	Two labour market initiatives executed by March 31, 2012.	Two labour market initiatives completed: Talent Bridge program evaluation and the Light Rail Trade Show.	G
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.	New labour market planning model developed with industry and community stakeholders. Ministry funding for Algonquin's leadership of the Local Labour Market Planning project extended for one more year ($200 K).	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.	$1,224,057 in revenue has been achieved in 2011-12. 193 new Second Career students were enrolled in 2011-12.	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.	ACCT provided training services to 235 client organizations, an increase of 20% from 2010-2011. 876 employees of public and private sector organizations completed ACCT public workshops, a 20% increase over 2010-11.	G
	Develop and implement a	Five strategic partnerships	A strategic partnership model was developed and presented to the Foundation Board and Deans Council. One strategic partnership has been	G

	Strategic Partnership Model.	implemented by March 31, 2012.	implemented with Hydro One, which has a total value of $750K and includes a capital campaign gift, equipment, endowment, applied research and program funding. Three other partnerships are awaiting final approvals/agreements.	
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.	The Construction Research Centre proposal submitted to CFI was declined.ARI is awaiting Ontario adjudication. The proposal may be submitted in the next competitive round. An application submitted to NSERC 's CCI Industrial Research Chair for Colleges program was approved. Included in the approval is funding of $1 M over 5 years to support a Chair in Digital Media, salary administration, and research project costs. This funding will be matched by industry, cash and in-kind contributions.	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.	Alumni update provided to PEC and the Foundation Board outlining next steps to develop the Alumni strategy. The Algonquin Alumni Association was dissolved in February, 2012. The Algonquin Foundation passed a motion in March, 2012 to form an Algonquin Alumni Advisory Council to focus on Alumni outreach and to build Alumni Affinity.	G
	Develop a plan for e-fundraising.	Plan completed and implemented by March 31, 2012.	E-fundraising incorporated in the Alumni Strategy.	G
	Redevelop College Alumni website in accordance with the Alumni Tactical Plan.	Alumni website launched by July 31, 2011.	Alumni Website redesigned and launched September, 2011. Completed: Re-designed Alumni website launched September, 2011.	G
	Increased attendance at Alumni events.	100 guests attend the Alumni AGM in June, 2011.	Over 100 guests attended the Alumni AGM in June, 2011. (JM)	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.	Continuing to evaluate use of Salesforce for advancing Alumni engagement in place of the prospect management component of Raiser's Edge software currently used by the Foundation. Preliminary research has not identified any post-secondary institutions using Salesforce for Alumni/Fundraising data.	G
	Develop an online giving capacity as part of the Alumni website redesign.	Online giving launched by June 30, 2011.	Launched online giving as part of the Alumni website re-design.	G
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 implementatio	Phase I of business intelligence strategy completed by September 30, 2011. Assessment of BI models and technologies completed by December 31, 2012.	Evaluation of Cognos Express has been completed and comparison results are being prepared for recommendation. A number of analysis reports and models were completed in Q4 including assessment of College performance through student surveys and College departmental performance through metrics and measures provided to most SPSP assessment reports.	G

G = On Target for Completion
Y = Delayed or at Risk
R = Not Complete

	n.			
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: Strategic Plan Stakeholder Engagement Plan submitted to PEC April 30, 2011.	G
		500 College stakeholders participate in Strategic Plan Stakeholder engagement activities.	Completed: 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 $7,600,501.20 (less direct expenses), which is 108.58% of the goal.	G
		Additional $670 K raised for Perth capital campaign by March 31, 2012 to reach 100% of the target.	Perth Campaign raised $147,570 in cash and pledges to date since April, 2011. Campaign total to date is $456,570 which is 46% of $1M goal. It will require a number of years to achieve this Capital Campaign target.	Y
		Additional $900 K raised for the Pembroke capital campaign by March 30, 2012 to reach 100% of the target.	Pembroke Campaign has reached $1,930,939.22, which is 77.24% of the goal ($2.5M); adjusted from Q3 to accurately reflect cash/pledges to date.	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 March 31, 2012, stand at $112,013. A confirmed gifts-in-kind pledge valued between $300-$500K will be installed in Q1 of 2012-13. The Algonquin Foundation is waiting for approval of another partnership that will include over $1.7M in gifts-in-kind to be donated over three years.	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, 2012.	G
	Examine Alternative Financing and Procurement options to	Report with options identified for consideration for future capital expansion projects.	On March 20th, visited Seneca College to learn about their experience with Infrastructure Ontario. On same day visited Infrastructure Ontario to share and review a potential development that may be suitable for AFP process. On February 9th visited PPP Canada to investigate potential for PPPs and how to access federal seed capital funding for PPPs. Will continue to investigate	G

	identify strategies to leverage other public sector and private sector resources with the objective of increasing the College's programming and service capacity.		these opportunities over the next year.	
	Identify options for partnerships with other organizations to provide services to students.	Review of services to students available at other post-secondary institutions and potential opportunities identified.	On March 2nd, St. Lawrence College visited Algonquin and discussions/presentations took place around sharing best practices particularly for program costing, space management and business process review. Agreed to pursue potential to share enterprise resource planning services with other PeopleSoft colleges. Algonquin joined the Ontario Colleges PeopleSoft consortium to share best practices. Ontario Colleges VPs of Finance and Administration are working with Colleges Ontario to participate on a Shared Services committee.	G
	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 review was accepted by PEC in Winter '12. Next steps are to perform business process reviews, including payroll processes, to determine the direction forward in migrating to a new HRMS system. Potential to partner with a payroll service provider is pending outcome of business process review. The Human Resources Systems Review / Business Case Report is complete. A presentation was provided to PEC in February, 2012.	G