

**BUSINESS PLAN**  
**2008-2009**



STUDENT SUCCESS MATTERS



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## LETTER FROM THE PRESIDENT



Building on an unparalleled forty-year history of excellence, Algonquin College is on a journey to becoming recognized as the national leader in helping students to be successful in their lives and their careers.

Student success occurs when graduates achieve academic success and leave the College with the required skills to work and succeed in their chosen fields. This province and the world are entering a period of significant skill shortages and, as an abundant skilled workforce is essential to maintaining and growing the economy, it is imperative that more people get post-secondary qualifications to be ready for the career opportunities of the future.

Achieving student success requires Algonquin to be more flexible in the creation and delivery of its educational offerings and services to students. Flexibility must include programs delivered through different modalities and on different timelines. It also requires the College to work closely with its many partners in Government and Industry. The College will ensure an ongoing realignment of its academic and support services to achieve these ends.

The Global Economy is growing at an unprecedented rate. The Environment is taking on increased importance. Technology, and the resulting impacts on the way that people communicate, is constantly changing. People are moving between careers more often than ever before. Recognition and transferability of previous learning experiences are becoming the norm instead of the exception and Algonquin wants to provide a leadership role in this area as well.

This Business Plan acknowledges those dynamics and provides a roadmap to guide the College in the coming years. It builds on four central themes of the new 5-year strategic plan: employee development, academic leadership, service excellence and resource management. It clarifies Algonquin's objectives, including its commitment to: broadening access to education for non-traditional student populations; further enhancing the quality of education by recruiting high-caliber faculty and staff; building leading-edge facilities; further integrating technology into the learning experience, while ensuring accountability at every turn.

A handwritten signature in black ink that reads "Gillett". The signature is written in a cursive, flowing style.

Robert C. Gillett  
**President**

# 1.0 OUR MISSION, VISION AND CORE VALUES



Algonquin College's organizational philosophy is defined by our vision, mission and core values. These critical elements describe who we are, what we want to achieve, and what will guide our decision-making on a daily basis. The vision sets out the ideal state that we want to achieve and the mission identifies our purpose, while the core values articulate our most fundamental beliefs and the behaviours expected of employees and students. Combined, the vision, mission and values, set the context for the development and evaluation of the Strategic Plan for 2008-2013 and for the long-term development of the College.

## VISION STATEMENT

Algonquin College will be a leading Canadian college recognized for its unique programs, services and support systems which lead to student success.

## MISSION STATEMENT

Algonquin College will prepare students to achieve academic and career success.

## CORE VALUES

### CARING

We have a sincere and compassionate interest in the well-being of the individual.

### LEARNING

We believe in the pursuit of knowledge, personal growth and development.

### INTEGRITY

We believe in trust, honesty and fairness in all relationships and transactions.

### RESPECT

We value the dignity and uniqueness of the individual.

We value equity and diversity in our community.



## 2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

### EMPLOYEE DEVELOPMENT

Algonquin is committed to being a leading Canadian College in the ongoing professional training and development of employees to ensure the best possible learning experience for its students.

The following major initiatives will be undertaken in 2008/09 in support of the College Strategic Plan and the Multi-year accountability agreement with the Provincial Government:

Initiative	Anticipated Outcome	Performance Measure
Create professional development opportunities and activities to meet the learning needs of professors and academic staff.	Additional professional development sessions offered to professors and academic staff to address a wide variety of adult learning practices.	20% increase in number of professional development sessions aimed at professors and academic staff.
Develop leading practices in labour relations that foster an environment of integrity, learning and respect.	Improved employee relations with employees, Unions and the Administrative Staff Association.	Improved resolution methods for workplace issues resulting in decreased number of grievances.  New labour relations unit staffed and ready for new academic year.
Creation of a 5 year Human Resources Plan	A 5 year plan developed with measurable metrics related to increasing competencies at the College.	Plan developed and presented for consideration.
Maximize professional development opportunities, (including mentoring, job-shadowing, cross-training) for each employee who expresses an interest in additional development.	Increased professional capacity and capabilities of employees.	Opportunities provided for employees who expressed an interest in participating in a PD activity.
Establish the Algonquin Leadership in Education Institute (ALEI)	Increased leadership and management capacity within the College	Identified and interested employees enrolled in ALEI.
Build human resource capacity to ensure sustainability of college operations.	Improved sustainability of operations through documentation of critical skill sets, potential risks and implementation of a program of cross-training to support.	List of skill sets critical to sustainability of operations in each area completed.



## 2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES



### ACADEMIC LEADERSHIP

Algonquin is committed to enhancing student success by providing an enriching and challenging learning experience delivered by engaged employees and supported by quality curriculum and resources.

The following major initiatives will be undertaken in 2008/09 in support of the College Strategic Plan and the Multi-year accountability agreement with the Provincial Government:

Initiative	Anticipated Outcome	Performance Measure
Work collaboratively to promote student engagement.	<p>Students are more engaged with the College and the employer community resulting in improved academic and career success.</p> <p>Research completed on best practices related to improving retention and graduation rates.</p>	<p>Improved KPI's and graduation rates.</p> <p>Student Engagement Plan developed and Phase I strategies implemented.</p> <p>Coordinated communication strategy implemented for students returning in Fall 2008.</p> <p>Research report completed.</p>
Skills shortages strategy	The College has responded and met the objectives of the government's evolving skills agenda.	A plan to address the government's new Post Secondary Education strategy developed.
Establish strategies for implementation of environmental sustainability principles in programs of study.	Framework and strategies developed for implementation of environmental sustainability principles in programs of study.	Implementation plan developed.



## 2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

Initiative	Anticipated Outcome	Performance Measure
Increase Applied Research	Applied Research has an established brand that is widely recognized inside and outside of the College.	Twenty new projects initiated including at least one proposal submitted for international, 50 projects showcased at Applied Research Day and 100 faculty and staff have expressed an interest in participating in applied research in applied research.
Increase International Activity	A marked increase in the percentage of international students attending the College, as well as an increase in the number of Canadian students and staff participating in overseas programs.	A 10% increase in the number of international students and a 15% increase in overseas program activity.
Complete demand-driven/program mix analysis	The College is more flexible by delivering programs through alternative technology tools, delivery strategies and during different times.	Plan developed that positions the College to be more demand driven which will include metrics developed to increase understanding of employers' needs based on meetings with 25 identified employers.
Increase employer involvement through additional coop and workplace experiences	Workplace learning experiences, including internships and co-op increased to provide for a complete cycle of learning for students.	A Workplace Learning Review developed for Phase I implementation in Fall 2009.
Launch the "Algonquin Experience"	A high degree of experiential learning has enriched the college experience and has better prepared students to be actively engaged in an interdependent and diverse global work environment.	The Algonquin Experience Program developed and implemented.



## 2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

### SERVICE EXCELLENCE

Algonquin is committed to continuously reviewing and improving services to meet the changing needs of our students.

The following major initiatives will be undertaken in 2008/09 in support of the College Strategic Plan and the Multi-year accountability agreement with the Provincial Government:

Initiative	Anticipated Outcome	Performance Measure
Implement one-stop service call-lines for student services, human resources and business development	Each client group (students, employers, government etc.) is aware of the specific number to call to receive immediate service	Single telephone-point-of-contact funded, implemented and working effectively for each of the designated areas.
Develop an after-hours service strategy	Service delivery requirements analysed based on Academic activity plan and plan submitted for approval.	Assessments have been performed and the options and costs have been presented for consideration.
Assess needs of corporate and government clients	Needs assessment completed.	Report presented for consideration.
Develop strategy for providing student services to on-line learners	Student services offered at Algonquin at a higher level than the competition.	Research completed and at least three workshops offered.
Develop integrated approach to education/training delivery	Analysis completed of the education/training delivery from the client's perspective.  Integrated approach to education/training delivery developed.	Plan prepared and presented for consideration.
Develop campus life/experience analysis	Campus life/student experience analysis completed.	Plan prepared and presented for consideration.

## 2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

### RESOURCE MANAGEMENT

Algonquin is committed to improving facilities and services and investing in educational equipment and learning resources to support student success. These improvements will be supported by the creation of new sources of revenue, execution of innovative practices, enhanced greening of campus operations and improved operational efficiencies.

The following major initiatives will be undertaken in 2008/09 in support of the College Strategic Plan and the Multi-year accountability agreement with the Provincial Government:

Initiative	Anticipated Outcome	Performance Measure
Develop alternative space solutions	Space needs identified and documented. Space solutions scoped and documented.	Plan prepared and presented for consideration.
Develop capital master plan	Master plan presented to the Board of Governors and the Ontario Government.	Provincial requirements satisfied and increased funding opportunities created.
Develop new delivery strategies for business development	Algonquin has secured non-traditional revenues to enhance College operations.	\$2.7 M in College revenues via CLS contracts achieved. \$500 K in College revenues via Strategic Partnerships achieved. \$1.6 M in College revenues via ACAP secured.
Complete technology integration plan	The College is re-positioned as the leader in the integration of technology in the learning landscape.	The Algonquin Technology Strategy prepared and presented for consideration.
Completion of Environmental Sustainability Plan	Algonquin is a leader in sustainable operational practices within post secondary institutions.	Improvement in energy utilization and waste management and hard-copy records scanned and stored on-line.
Completion of Productivity Study	Operational efficiencies and client service within selected processes improved.	Service improvements realized and resources redeployed (if applicable),



Initiative	Anticipated Outcome	Performance Measure
	<p>The Standard Workload Formula and the Collective Agreements have been consistently applied across all departments.</p> <p>Collective Agreements maximized.</p>	<p>based upon Value Stream project results.</p> <p>Monthly training sessions completed and results assessed.</p> <p>Productivity improvements noted.</p>
Increase fundraising	Increased capacity and support for new capital development at the College.	Case for support approved, campaign committee selected, top fifty prospects identified, naming opportunities approved, active fundraising has commenced. .
Develop growth/no-growth strategy	The college understands the issues and opportunities related to various growth strategies and report completed.	The College's Enrolment Growth Strategy presented for consideration.

## 3.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

### 2008/09 BUDGET - ASSUMPTIONS

A number of assumptions must be made in the preparation of estimates to be included in the budget. A list of the most significant assumptions for 2008/2009 follows:

### REVENUES

- Grant projections are based on the assumption that the College will earn the provincial government projected system share of the General Purpose Operating Grant and the Quality Improvement Funds;
- Tuition Fees for funded programs are estimated to increase by an average of 5% in accordance with the Provincial Ministry's existing tuition fee policy;
- Enrolment Growth in full-time post secondary programs is projected to increase by 5% over 2007/2008 enrolment levels due to growth in existing programs and the launch of 13 new programs; and
- College Ancillary Services and other revenues have increased according to anticipated market conditions.

### OPERATING EXPENDITURES

The majority of operating expenditures have been increased between 2% and 5% due to inflation, market conditions and based on collective agreements and Ministry guidelines for salaries and benefits.

### CAPITAL EXPENDITURES

Priority setting has been based on investments that maintain or enhance quality and support employee development, academic leadership, service excellence and resource management priorities.

The announcement of the one-time Campus Renewal Program grant in the amount of \$5 million has afforded the College the means to address additional critical needs in 2008/2009. The College will be able to complete projects which provide improvements to energy efficiency, campus safety and security and renewal of existing infrastructure.

The 2008/2009 budget also includes a provision for an expansion to the Perth campus which will allow for improved services and capacity for future program growth.



**WE BELIEVE THIS BUDGET IS REASONABLE UNDER THE CIRCUMSTANCES. THE FOLLOWING IDENTIFIES AND ASSESSES THE COLLEGE'S MAJOR BUDGET RISKS FOR 2008/2009:**

<b>RISK SCHEDULE</b>			
<b><u>Risk Identification</u></b>	<b><u>Impact in 2008/2009</u></b>	<b><u>Likelihood in 2008/2009</u></b>	<b><u>Risk Management</u></b>
Enrolment less than Projection resulting in Reduced: <ul style="list-style-type: none"> <li>• Tuition Fees</li> <li>• Quality Improvement Funds</li> </ul>	Moderate	Moderate	<ul style="list-style-type: none"> <li>• Program Specific Marketing</li> <li>• Reduce Direct Expenses</li> <li>• Reduce Planned Contributions to Reserves</li> </ul>
Labour Disruptions	High	Low	<ul style="list-style-type: none"> <li>• Monitor Government Actions</li> <li>• Advocate for additional Government Funding</li> <li>• Budget Provision for additional Positions</li> <li>• Management of the Arbitration Process and Costs</li> </ul>
Student Access Guarantee Program	Moderate	Moderate	<ul style="list-style-type: none"> <li>• Prudent Adjudication of Requests for Financial Aid</li> <li>• Contingency Accounts</li> </ul>
Facilities Quality and Space Constraints	High	High	<ul style="list-style-type: none"> <li>• Develop Alternative Growth Strategies</li> <li>• Leverage use of Technology</li> <li>• \$4 million budgeted in Space Adaptations and Renovations</li> <li>• Increase Budget for Caretaking</li> <li>• Perth Campus Expansion</li> </ul>

# 2008/09 BUDGET - SUMMARY OF FUNDED POSITIONS

	TOTAL	CURRENT	TOTAL	ADMIN	SUPPORT	ACADEMIC
	2007/2008	BUDGET	2007/2008			
		PROPOSAL				
<b>ADVANCEMENT</b>						
College Marketing	16	–	16	4	12	–
Public Relations	6	–	6	3	3	–
<b>TOTAL ADVANCEMENT</b>	22	–	22	7	15	–
<b>ADMINISTRATION</b>						
Office of the Vice-President	2	–	2	2	–	–
Ancillary Services	80	1	81	18	63	–
Finance and Administrative Services	35	–	35	6	29	–
Information Technology Services	71	2	73	7	66	–
Physical Resources	53	1	54	14	40	–
Human Resources	15	–	15	15	–	–
<b>TOTAL ADMINISTRATION</b>	256	4	260	62	198	–
<b>STRATEGY AND BUSINESS DEVELOPMENT</b>						
Strategy and Business Development	2	–	2	2	–	–
Office of the Vice-President	3	–	3	3	–	–
Foundation/Fundraising	3	–	3	2	1	–
Financial Aid	11	–	11	2	9	–
Student Services	42	–	42	6	20	16
Registrar	50	1	51	8	43	–
Institutional Research and Planning	2	–	2	2	–	–
International Education Centre	8	1	9	4	5	–
Corporate and Business Development	3	1	4	2	2	–
<b>TOTAL STRATEGY AND BUSINESS DEVELOPMENT</b>	124	3	127	31	80	16
<b>ACADEMIC SERVICES</b>						
Faculty of Arts, Media and Design	127	1	128	5	28	95
Faculty of Business and Hospitality	131	(1)	130	7	17	106
Faculty of Technology and Trades	186	2	188	8	34	146
Faculty of Health, Public Safety and C.S.	150	1	151	8	32	111
School of Part-time Studies	47	–	47	8	25	14
Algonquin College in the Ottawa Valley	51	–	51	5	24	22
Learning and Teaching Services	36	(2)	34	4	24	6
Vice-President Academic	15	11	26	13	3	10
<b>TOTAL ACADEMIC SERVICES</b>	743	12	755	58	187	510
<b>PRESIDENT AND BOARD OF GOVERNORS</b>						
President and Board of Governors	3	–	3	3	–	–
<b>TOTAL PRESIDENT AND BOARD OF GOVERNORS</b>	3	–	3	3	–	–
<b>COLLEGE TOTAL</b>	1,148	19	1,167	161	480	526

The complement report represents the total number of positions for each of the College's major areas assuming the proposed budget is accepted. Not all positions are 100% funded in the Budget as some positions are vacant at the start of the year and other positions have a start date projected for other than April 1st.



## 2008/09 BUDGET - PROJECTED ENROLMENT VS. 2007/2008

FACULTY/SCHOOL	Post Secondary/ Post Diploma			Applied Degree			Coop/ Apprentice/ Post Diploma		
	Projected 2008/2009	Enrolment (unaudited) 2007/2008		Projected 2008/2009	Enrolment (unaudited) 2007/2008		Projected 2008/2009	Enrolment (unaudited) 2007/2008	
<b>Arts, Media &amp; Design</b>									
Level 1	2,002	1,982	20	35	38	(3)	-	-	
Returning	3,234	3,002	232	256	293	(37)	-	-	
TOTAL	5,236	4,984	252	291	331	(40)	-	-	
<b>Business &amp; Hospitality</b>									
Level 1	2,585	2,472	113	33	31	2	-	-	
Returning	5,522	5,428	94	181	166	15	-	-	
TOTAL	8,107	7,900	207	214	197	17	-	-	
<b>Technology &amp; Trades</b>									
Level 1	1,788	1,735	53	18	15	3	24	-	24
Returning	3,770	3,452	318	61	63	(2)	24	30	(6)
TOTAL	5,558	5,187	371	79	78	1	48	30	18
<b>Health, Public Safety &amp; Community Studies</b>									
Level 1	1,927	1,853	74	-	-		-	-	
Returning	4,674	4,411	263	-	-		-	-	
TOTAL	6,601	6,264	337	-	-		-	-	
<b>Part Time Studies</b>									
Level 1	28	26	2	-	-		-	-	
Returning	27	27	-	-	-		-	-	
TOTAL	55	53	2	-	-		-	-	
<b>Algonquin College in the Ottawa Valley</b>									
Level 1	436	366	70	-	-		1	-	
Returning	742	703	39	-	-		2	-	
TOTAL	1,178	1,069	109	-	-		3	-	
<b>TOTAL Level 1</b>	8,766	8,434	332	86	84	2	25	-	25
<b>TOTAL Returning</b>	17,969	17,023	946	498	522	(24)	26	30	(4)
<b>TOTAL</b>	26,735	25,457	1,278	584	606	(22)	51	30	21
									4.00%
									5.39%
									4.79%

In addition to this data presented, the budget supports : 1,681 semestered enrolments in the Collaborative Programs; 826 semestered enrolments in FT Non-Funded Programs; 65,896 training days in the Adult Training Programs; and 2,379 Seat Purchases in the Apprentice Programs.

# SUMMARY OF APPROVED BUDGET FOR 2008/2009 (WITH PRO-FORMA FIGURES FOR 2009/10 AND 2010/11)

(all figures in \$ 000's)

	<b>Annual Budget 2008/2009</b>	<b>Pro Forma 2009/2010</b>	<b>Pro Forma 2010/2011</b>
Revenue	\$ 215,225	\$ 219,717	\$ 222,988
Operating Expenditures	202,898	211,538	220,556
Capital Expenditures	11,686	10,471	8,313
<b>NET CASH FLOW</b>	<b>\$ 641</b>	<b>\$ (2,292)</b>	<b>\$ (2,292)</b>
Add:			
Capital Assets (net)	5,400	5,900	5,400
Principal Portion of Debt Payments	1,436	1,533	1,636
Less:			
Amortization (net)	(6,150)	(6,200)	(6,200)
Increase in Vacation, sick leave and post-employment benefits	(296)	(321)	(347)
<b>NET CONTRIBUTION before Internally Restricted Fund Expenditures</b>	<b>\$ 1,031</b>	<b>\$ (1,380)</b>	<b>\$ (5,392)</b>
Expenditures from Internally Restricted Funds	(13,349)	—	—
<b>NET CONTRIBUTION as per GAAP</b>	<b>\$ (12,318)</b>	<b>\$ (1,380)</b>	<b>\$ (5,392)</b>
<b>Net Assets</b>			
Unrestricted	1,000	500	500
Investment in Capital Assets	24,686	25,919	26,755
Vacation, sick leave and post-employment benefits	(15,365)	(15,686)	(16,033)
Internally restricted	22,600	20,808	14,927
Interest rate swaps	(9,390)	(8,921)	(8,452)
Endowments	9,044	10,044	11,044
<b>TOTAL NET ASSETS</b>	<b>\$ 32,575</b>	<b>\$ 32,664</b>	<b>\$ 28,741</b>

# APPENDIX 1

## MULTI-YEAR ACCOUNTABILITY AGREEMENT

### INCREASED PARTICIPATION OF UNDER-REPRESENTED STUDENTS

Strategies/Programs	Indicators	Results
Continue to build pathways to reach early-leavers including Algonquin Achievement Centre by working with District School Board partners and by supporting the governments initiatives such as Learning to 18.	Improvement in statistics on early-leavers from high school enrolling in College studies in place.  ACE program provides high school equivalencies to appropriate students.  Academic Referral Centre supports identified student groups to access post secondary education.	Increased participation in Post Secondary Education of "at risk" groups (10%).  Growth of GAS programs number by 200 students.
Advocate for more appropriate OSAP arrangements specifically geared to those students currently disadvantaged under the program (e.g. married students, OSBP students).	Disadvantaged students are more able to access and utilize the financial aid system.	Improved access to financial aid for disadvantaged students by utilizing technology to increase response time.
The Algonquin College/ Ottawa Carleton Catholic District School Board Achievement Centre has been created to allow early high school leavers to earn high school credits; however, continued use of this option will be dependent on support from the school boards via the Learning to 18 initiative.	Enriched relationship with Ottawa area district school boards are created for at risk students and youth; post secondary access barriers for at risk students and youth removed.  Target efforts on under represented groups.	Growth of 100 students in first generation population and under represented groups.  Support services and program modifications in place to meet special needs of these students.
Examine mobile technology for disabled students.	Plan brought forward for implementation.	New initiative in place for fall 2009.
Review progress with Aboriginal Council on research results, targets and initiatives.	Modify initiatives to continue growth strategy.	Target 10% increase in aboriginal student population.  Improved satisfaction rates in aboriginal services.
Analyze research results to data of first generation projects and begin targeted initiatives works with School Boards on dual credit opportunities for first generation students.	Initiative in place with good metrics.  Agreement reached on appropriate programs.	Target 10% increase in first generation population.  Improve first generation retention results by 5%.  10 first generation students enrolled in dual credits.
Improve opportunities for under achieving students.	Increase marketing to this group and add additional General Arts and Science options.	Target 50 additional underachieving students.

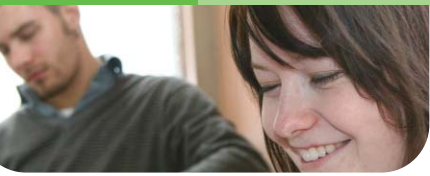
# APPENDIX 1

## COLLEGE SMALL, NORTHERN AND RURAL

Strategies/Programs	Indicators	Results
Through use of technology; provide rural residents increased access to College resources and programs.	Additional learning opportunities through Algonquin College Distance Education will be provided.  Increased number of new programs and courses offered online and via Distance Education marketed to rural residents.	Increased participation rates in Distance Educations by residents outside of Ottawa by 10%.  Increased number of programs and courses offered online via Distance Education by 5%.
Continue the plan for program and campus enhancement at the two rural campuses.	Further initiatives in place to move both campuses towards the goal.	Initiatives successful. 10% growth in first year student numbers.
Develop two new programs specific to the rural communities.	Programs successfully launched.	40 new first year students added.
Continue to add more compressed programs.	All programs examined for compression possibility.	More compressed program offerings.

## QUALITY OF LEARNING ENVIRONMENT

Strategies/Programs	Indicators	Results
Continue with the comprehensive retention plan.	Retention plan linked to Client Service Standards.	Increase the student success rate by 200 students each year on the 2005/06 baseline.
Implement an electronic cataloguing and classification system for the loaning library of etexts, adaptive technology and assistive devices to assist access.  On an annual basis, administer questionnaire to students' with disabilities for input which guides administrative action.	Continued improvements to College infrastructure for the students' with disabilities are part of the budget process.  Progress under Accessibility for Ontarians with Disabilities Act tracked according to plan and client service standards.	All facilities will be fully accessible to students' with disabilities by June 2011.  Disabled students survey annually by June 2008.  Plan implemented and satisfaction rate rises; recommendations implemented as quickly as funding is available.
College fully engaged in the Ontario College Student Engagement Survey.	OCSES fully implemented and linked with other survey data.	Significant additional data produced which will foster targeted initiatives.
Algonquin fully participates in all KPI initiatives.	Programs and services adjusted to new results.	Survey fully implemented.
Mobile computing initiative fully implemented.	All students, except exempted programs, have mobile technology access.	Instruction and delivery methodologies adjusted to realities of mobile environment.
Business Process Review applied to cross College client services.	All processes will be fully documented and realigned by September 2009.	Improved efficiency and effectiveness in all client services. Target 10% improvements.
Integration of all data sources.	Examination of all data sources to determine model for full integration.	Data sources integrated and all software and hardware can fully communicate by September 2009.  Improved ability to utilize College data by September 2008.  Faster client response times.
Centre of Excellence for Trades and Technologies for Eastern Ontario. Proposal to be submitted to the MTCU for funding support with a focus on going green.	Partnership with MTCU achieved for the creation of the new Centre.  Funding help sought from other sources.	Exemplary services to students and the Trades Community.  The first College to go green in Trades education.



Initiative	Anticipated Outcome	Performance Measure
		Algonquin will become the trainer of choice in Eastern Ontario for trades training if this facility comes on stream.
New academic advising model in place.	Model monitored and adjusted as required. At risk students identified and served.	Positive student feedback. Improved retention.
Structural improvements implemented.	Trades centre under construction. Work underway on both rural campuses. Internal enhancements continued at Woodroffe Campus. Review of use of vacated space completed.	Funding commitments all in place.
Improved teaching and learning.	Higher student satisfaction scores. Green initiative moves forward across all areas. 10 more full time faculty. 10% improvement in retention.	All indicators met.

## STUDENT RETENTION RATES

	2008-09
1 <sup>st</sup> to 2 <sup>nd</sup> Year	86%
2 <sup>nd</sup> to 3 <sup>rd</sup> Year	91%
3 <sup>rd</sup> to 4 <sup>th</sup> Year*	95.7%

\*applicable only to applied degree programs

## GRADUATION RATES

Increase graduation rate to 70% by June 2013 using 2005-06 as the baseline.



**ALGONQUIN**  
COLLEGE

