

BUSINESS PLAN

2010-2011



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welcome to

ALGONQUIN
COLLEGE





The 2010/2011 Business Plan is focused on the continuing transformation of the College to achieve the vision and goals of the 2008-2013 Strategic Plan as well as the alignment of College efforts to address the major challenges of improved resource utilization, student retention and services to enhance student success. In presenting this year's business plan, the College recognizes that the world of post secondary education is changing rapidly and students are demanding additional delivery modalities and service options which are flexible, not time and geography dependent and which address special needs such as services for the disabled, family challenges and inter-cultural transition. Today's students expect colleges to give them the knowledge and skills required by employers and to provide those assets as expeditiously as possible. We see an increasing demand for access yet we are challenged to accept even one-third of those who apply. We also see rising expectations about the kinds of facilities, equipment, programs and services that will be available as potential students with their new consumer mindset, shop the Internet for institutions which can meet their needs. To meet the needs of our students, we are trying to invent a college for the 21st century by rethinking how education should be delivered to these digital natives who expect the College to be fully engaged in the digital age and not just replicating what has gone on for the last forty-three years.

To address the access challenges, the College has increased its program offerings and services on evenings, weekends, and summer as well as expanding its online program and service options under the heading of Virtual College which will enable students to get their courses online when and where they want them. This in no way detracts from our commitment to applied education but rather complements it in that space savings from the hybrid and virtual delivery models allow the College to expand its applied capacity, particularly in the fifty programs where there is already high demand and limited space.

This business plan commits all sectors to addressing mission critical areas such as increasing retention and graduation rates, utilizing knowledge to improve decision making and resource utilization as well as fostering business development. As can be seen in the statement of goals, each goal is tracked against the College Strategic Plan 2008/2013 with the hope that each year we will be able to clearly demonstrate and measure progress toward our vision. We believe that the initiatives built into this business plan will, when brought to fruition, fundamentally reinforce the perception of Algonquin as a visionary educational leader for the future.

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 VISION, MISSION 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.

The following major initiatives will be undertaken in 2010/2011 in support of the College Strategic Plan:

EMPLOYEE DEVELOPMENT

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
E1: Provide faculty and academic staff with the knowledge required to ensure the provision of an engaged teaching/learning environment, based on adult learning principles and the integration of electronic technology.			
	E1.1 Prepare faculty and front-line staff to embrace an increasingly diverse international student population.	Provide opportunities for ESL faculty to deliver language training overseas.	Opportunities for overseas delivery of language training provided for five ESL faculty.
		Develop and implement workshops to sensitize all faculty and front-line staff to the needs of international students to help them achieve their academic and professional goals.	Intercultural sensitivity workshops developed and delivered to faculty and front-line staff.
	E1.2 Continue to enhance professional practice of faculty and academic staff.	Create and deliver professional development (PD) opportunities to prepare faculty and academic staff for a changing learning environment.	Professional development provided to at least 400 full and part time faculty related to hybrid development, blackboard v9, online development and learning & teaching with technology.
			Professional development plan developed to support faculty who will be teaching in a mobile computing environment.
			Professional development delivered in support of the College's Client Service Initiative.
		Develop a faculty Update/Renewal program to build stronger relationships with industry and update faculty-industry knowledge.	Faculty Update/Renewal program developed with pilot scheduled for Winter, 2011.
		Improve academic staff awareness of College goals and directions, including PD opportunities.	<i>myAlgonquin</i> staff portal and Good Morning Algonquin re-designed and re-launched with the objective of increasing the <i>myAlgonquin</i> web traffic by 20%.
	E1.3 Promote and celebrate staff and faculty excellence.	Recognize faculty and staff at a ceremony in which innovation, research, teaching, leadership, volunteerism, commitment to students are recognized.	Innovation awards presented to selected faculty and staff.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
E2: Support employees by investing in professional development, including technology training.			
	E2.1 Create professional development and technological training opportunities which align with the strategic directions of the College.	Develop policies which clearly set out the principles for professional development and tuition reimbursement.	Policies developed which ensure equity and access to professional development, resources and support to all employee groups.
		Provide professional development opportunities in the use of online tools and resources to all faculty and staff.	Professional development in online tools and resources provided to all faculty and staff by March 31, 2011.
		Increase professional capacity of staff and faculty while building intra-college understanding of College priorities.	First Support Staff Retreat launched and second Faculty Retreat delivered.
	E2.2 Maximize professional development opportunities, (including mentoring, job-shadowing, cross-training) for each employee who expresses an interest in additional development.	Increase professional capacity and capabilities of employees.	Professional development activity offered to all employees who express an interest in accordance with budget resource availability.
E3: Expand orientation and mentorship activities for new employees to ensure that every employee better understands the programs and services the College offers.			
	E3.1 Ensure all full-time and part-time employees are trained including mandatory AODA and WHMIS training.	Add AODA training to new employee orientation. Continue to monitor compliance on a weekly basis.	Training completed by 100% of all full-time employees by December, 2010. 100% of all full-time employees to complete this training by December, 2010.
	E3.2 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 met.
	E3.3. Continuously review and update formal departmental orientation program for all new full-time and part-time employees.	New employees are working with increased knowledge and understanding of their Area and Department while enhancing their level of confidence and personal satisfaction.	Standard departmental orientation program, including Area overview, delivered for all new full-time and part-time staff. Program to include a checklist of activities for each new employee and timeline for periodic review.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
E4: Build the leadership capabilities of our employees and our future leaders through a comprehensive leadership development program.			
	E4.1 Further develop the College's leadership capacity.	Implement the new Algonquin Leadership in Education Institute (ALEI) and the Level IV Leadership initiative.	ALEI framework completed with the first intake of participants to complete Level IV, and thereafter serve as faculty for the launch of ALEI.
			Position paper developed to determine the practicality and efficacy of an Academic Chair Academy at Algonquin College.
		Provide employees with the opportunity to lead special projects and/or assignments.	Leadership roles taken on by employees in special projects and/or assignments.
E5: Focus on skills identification, at all levels, to address succession planning and unforeseen circumstances.			
	E5.1 Implementation of the College Succession Plan.	Test the "Higher Education Leadership" program at Harvard for consideration for phase four of implementation of the Level Four leadership program.	Candidates participated, completed, and evaluated the success of the Harvard Program, following which the candidates served as faculty in the development and delivery of a level 3 leadership program.
		Distribute a call to all College staff to identify those individuals willing to take on additional leadership responsibilities.	Baseline established for prospective leaders.
	E5.2 Identify positions that require a critical skill set that are at-risk due to limited human resource capacity and determine the essential skill set of each, thereby ensuring sustainability of operations.	Implement an appropriate cross-training plan to ensure the Area is not vulnerable due to unforeseen circumstances and implement an appropriate training plan.	List of vulnerable positions developed and training plans in place to ensure continuance of operations by March, 2011.
	E5.3 Build the capacity to ensure sustainability.	Develop a list of vulnerable processes and functions and ensure all procedures documentation is current and accessible.	Up-to-date, accessible documentation of all vulnerable processes and functions completed.

ACADEMIC LEADERSHIP

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures	
A1: Enhance College processes which ensure that Algonquin is a leader in student retention and graduation rates in Ontario.				
	A1.1 Promote student retention and increase graduation rate.	Design and implement Phase 2 of the Student Success Centre – One-Stop Service where students go for help and information, as well as student success strategies.	Phase 2 of the Student Success Centre designed and implemented. Statistical results produced and analyzed regarding client volume and specific services delivered at the Student Success Desk/Centre. Resulting service improvements implemented.	
		Develop and implement process changes and activities to facilitate reaching the planned enrolment growth and retention targets.	Activities implemented that facilitate the planned enrolment growth/retention such as: • Streamlining processes • Start-of-Term process integration • Enhancements to online student services • Enhanced data analysis and reporting	
		Increase endowments through the renewal of pledges and the creation of new endowments.	\$1 million raised in new endowments (including provincial matching funds).	
		Implement Phase Two recommendations of the Student Engagement report.	Retention improved by 640 students over the three semesters in 2010-2011. Student retention manual and workshops developed.	
		Implement College-wide student retention tracking systems.	User-friendly tracking system in place by January 2011 for each Faculty.	
		Establish a research project that focuses on improving our understanding of the issues affecting retention and graduation and facilitates the development of evidence-based interventions leading to measurable improvement in these two metrics.	Research proposal developed by September 30, 2010.	
		A1.2 Improve pass rate (student success) of all courses through the production of learning modules that can be used for both in-stream and credit recovery learning.	Redesign courses that traditionally have high enrolment and high failure rates into learning modules within a learning outcomes framework.	20 high enrolment / high failure courses selected and re-designed for the development of online learning modules within a learning outcomes framework.
			Identify courses that will be most effective in retaining and serving students if developed and offered in an online format.	20 courses developed completely on-line using a learning module approach.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
	A1.3 Provide introductory online technology training modules to all College students.	Provide students with free, unencumbered access to online video-based, IT training in Microsoft products. Where feasible, introduce materials within selected programs of study.	Courses available for, and promoted to, students by Fall 2010. Programs that would benefit from inclusion of this material identified and inclusion planned for 2011-2012 programs of study by December 2010.
	A 1.4 Raise the awareness of challenges and opportunities with the internal community.	Identify opportunities for College breakfast presentations using internal/external experts.	Speaker series plan drafted and presented to PEC.
	A1.5 Improve our interior space by promoting student and staff success.	Develop an internal advocacy/marketing strategy with new pictures and signage.	Media and Design Hallway re-design pilot completed.
A2: Offer programs that are designed to meet the needs of the workplace and ensure that employers have the skilled workforce needed for the future of a knowledge-based economy.			
	A 2.1 Continue to support Strategic Programs and Services Planning Project implementation.	Review, evaluate, rank and prioritize all College programs and services, as well as investigate and identify new opportunities.	Report and recommendations presented to the Board of Governors by June, 2010.
	A2.2 Deliver \$156M of new academically focused facilities by Fall, 2012.	1. Woodroffe ACCE and associated City Transit Infrastructure: \$107M – Sept. 2011 2. Perth Renewal/Expansion: \$10.4M – Sep 2011 3. Pembroke Relocation: \$36M – Sep 2012	Budget, schedule, client requirements and funding authority requirements successfully met.
	A2.3 Develop new training programs to address needs identified in 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.
	A2.4 Create the foundation for the virtual delivery of Corporate Training Services	Develop and implement the business plan for the virtual delivery of corporate training services.	Business plan developed and approved by PEC. Implementation initiated by Fall, 2010.
	A2.5 Provide relevant programs and services that align to the priorities of the College and community.	Revise the College’s apprenticeship strategy to be aligned with the priorities of the College of Trades.	Three-year apprenticeship framework developed and aligned with MTCU and the College of Trades priorities.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
		Develop the framework and guiding principles for Algonquin’s approach to IPE and provide a variety of realistic implementation models for achieving the goals of Inter- Professional Education (IPE).	IPE framework and roadmap established. One IPE-focused applied research project conducted.
		Responding to recommendations of the SPSP project, develop a strategic approach to College programming that takes into account the seamless educational needs of learners, flexible learning, international requirements, program clusters and graduate certificates.	College Programming strategy established by December, 2010.
		Align Distance Education, hybrid and online activities to ensure operational consistencies.	New part-time studies strategy implemented.
		Develop additional hybrid courses such that the equivalent of an additional 500 FTE’s are delivered online.	200 new hybrid courses developed (primarily in the May/June timeframe) and offered during the 2010/2011 academic year.
		A3: Increase the community’s awareness of the College by enhancing linkages to businesses, school boards, universities, agencies, and the employer community in new and unique ways by expanding cooperative education and other workplace experience opportunities.	
	A3.1 Expand workplace experience opportunities in collaboration with regional school boards, community agencies and employer partners.	Launch new programs through School-College-Work-Initiative (SCWI) Dual-Credit offerings and other activities.	Six new SCWI programs launched.
	A3.2 Further develop relationships with academic organizations.	Develop a coordinated approach to academic partnerships involving District School Boards (DSBs) and Universities.	Align College academic pathways and partnership efforts within the Academic Development Department.
	A3.3 Integrate a mandatory off-campus experiential learning component in all programs that do not already have one, where possible.	Each Faculty will identify off-campus experiential learning opportunities that may include cooperative education, field placement, applied research, service learning, or work experience.	Off-campus experiential learning development programs submitted by each Faculty for all programs by March, 2011.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
A4: Increase the flexibility of program offerings to accommodate Government policy and directions and to address the changing needs of the student population.			
	A4.1 Develop opportunities for Aboriginal prospects and applicants to access Algonquin programs and services.	<ul style="list-style-type: none"> • Orientation for Aboriginal students • Event planning • Specific retention and employment initiatives for Aboriginal students 	Aboriginal student involvement in College life increased by 10%.
	A4.2 Develop and implement flexible program offerings for under-represented groups and target audiences.	Develop and implement new program models for Aboriginal and immigrant students.	Two new program models developed for Aboriginal and immigrant students.
	A4.3 Develop and implement flexible program delivery strategies.	Continue to expand the number of program offerings in non-traditional intake periods (evenings, weekends, summer and virtual).	Six new program offerings planned for the 2011-2012 academic year with intakes of students in non-traditional semesters including weekends, summer and virtual offerings.
	A4.4 Continue to develop degree programs to position Algonquin as a leading polytechnic institution.	Additional articulation agreements for degree pathways with universities created.	Six new articulation agreements for degree pathways finalized.
			Five-year degree development plan finalized and released by May 31, 2010.
	A4.5 Commit to creating a student-centred, flexible learning environment through the virtual delivery of programs and services within a mobile environment, by September, 2013.	Complete the Flexible Learning Strategy and begin to implement strategic priorities.	Flexible Learning Strategy completed including mobile computing. Phase I of the Strategy implemented.
			Three high demand programs identified and developed for full online delivery for the 2011-2012 academic year.
	Develop the Algonquin Mobile Learning Strategy to reflect a 3-year implementation plan to become a fully mobile college by Fall 2013.	Strategy developed and presented to PEC for approval by June, 2010 for a Fall, 2010 implementation.	
A4.6 Build pathways for more students to participate in postsecondary education.	Identify existing working models and extend to additional program clusters.	Three pathway opportunities developed in each Faculty.	
A5: Increase the environmental sustainability content in programs.			
	A5.1 Integrate sustainability into programs of study under Phase I of The Algonquin Experience.	Develop a sustainability curriculum strategy and implementation plan for College programs.	Sustainability criteria embedded into the Program Quality Review (PQR) process.
			Sustainability curriculum content embedded into programs participating in PQR for 2010-2011.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
A6: Create opportunities for students to develop the skills, knowledge and attitudes necessary to succeed in the global economy.			
	A6.1 Increase international student enrolment to become 4th largest Ontario College by 2013.	Increase international student enrolment in FTSP and ESL programs through expansion of pathway agreements with international partners and increased use of web recruitment.	1,125 FTE in FTSP (full time post secondary) and ESL enrolments achieved, representing a 20% increase over 2009/10 approved budget.
		Launch delivery of programs at new off-shore campuses.	Programs launched at two new offshore campuses.
	A6.2 Expand opportunities to provide staff, students and clients with international and inter-cultural experiences	Develop new General Education course in inter-cultural transition to support international students.	New General Education course in inter-cultural transition launched.
		Develop and implement a plan to launch a Confucius Institute Classroom under Algonquin College.	Confucius Classroom launched by September 30, 2010.
	A6.3 Phase I of The Algonquin Experience related to globalization integrated into programs of study.	Develop a globalization curriculum strategy and implementation plan for College programs.	Globalization criteria embedded into the Program Quality Review (PQR) process.
			Globalization curriculum content embedded into programs participating in PQR for 2010-2011.
	A6.4 Develop strategies to attract and retain International students.	Confirm target markets and the programming that would attract students from those markets.	Targets achieved.
		Identify academic-related services required to accommodate the needs of the International students.	Key retention issues identified and plans made to provide support to students to address these issues including providing remedial assistance.
A7: Expand applied research activities to enhance staff development, enrich student learning, improve student preparedness for the workplace and support innovation in the external community.			
	A7.1 Expand applied research opportunities for staff, faculty and students.	Improve resources to facilitate the greater involvement of professors, staff, students and clients in applied research activities.	One application to the College and Community Innovation program submitted by April 22, 2010.
		Engage faculty and clients to work towards more in-class/program level projects that will involve students in applied research projects.	Student involvement increased by 50% and faculty/staff involvement increased by 25% over Fall 2009.
		Increase the amount of applied research in applied learning in all facets of programming.	Funding secured to complete an Applied Research Learning Strategy by December 31, 2010.

SERVICE EXCELLENCE

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
S1: Integrate student support services to ensure a focus on helping students to be successful.			
	S1.1 Develop a transportation demand management plan for the Woodroffe Campus.	Develop a strategy to foster and address increased use of transit and the associated changes necessary.	Study completed and submitted for review and approval. Implementation of immediately required measures recommended for funding by December, 2010.
		Review the Transportation Demand Study currently under way for the Campus Master Plan. Explore the necessity and feasibility of parking structure.	Plan documented and submitted for PEC approval by December, 2010.
	S1.2 Ensure a positive Residence Experience.	Change the operational model of the Residence to maximize the student experience.	New baselines established for retention and student satisfaction.
	S1.3 Provide integrated communications to new and returning students to increase the likelihood of their success.	Implement an integrated communication plan for new and returning students.	Integrated communication plan developed and delivered by Fall, 2010.
	S1.4 Enhance service provided to students via the Student Success Desk by opening the Student Success Centre in appropriate space.	Design and implement Phase 2 of the Student Success Centre.	Phase 2 of the Student Success Centre designed and implemented.
	S1.5 Enhance service delivery on evenings, weekends, summer and virtual.	Offer services (in-person or online) to accommodate students studying in "alternative" delivery models.	Client service enhancements in place and client demand tracked.
	S1.6 Review the current student success model.	Ensure existing student success efforts are delivered in the most effective and efficient manner by aligning academic and support initiatives to help students be more successful.	Review of the existing Student Success Specialist model completed.
Programs in Academic Advising Pilot increased by 50%.			

2.0 OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES – SERVICE EXCELLENCE

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
	S1.7 Improve the access and quality of the College's online information.	Convert the College website to a Content Management System (CMS).	CMS installed and integrated with Active Directory
	S1.8 Build Alumni affinity with the College		Homepage, Prospective Students, International, and Corporate Training websites converted to CMS.
Program Finder website/application launched by Fall, 2010.			
Policy/Directive website launched by Fall, 2010.			
		Expand Career Week to 4000 total participants, 2000 current students, 750 prospective students, 250 alumni, 250 staff/faculty	Participation targets achieved.
S2: Expand access to services by incorporating emerging technologies into all student services areas.			
	S2.1 Develop a strategy for increased use of student mobile computing to support the College's direction of going full mobile by 2013.	Develop action plan for going mobile.	Plan developed and first phase of mobile computing implemented by Fall, 2010.
	S2.2 Explore options to support Personal Digital Assistants (PDA's) and Smartphones for faculty and staff.	Provide options for PDAs and Smartphones – along with costs associated with the various options.	Models presented to CTC for consideration and recommendations presented to PEC by Fall, 2010.
	S2.3 Develop a general IT strategy for the College .	Develop a report on the optimal use of computing technology for the College.	IT long range strategy report developed.
	S2.4 Implement a "One Card" system.	Acquire and install appropriate software.	"One Card" system implemented and available to students for January, 2011.
	S2.5 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 and business and software requirements documented.
	S2.6 Optimize the web to provide enhanced services to students.	Develop the College's social networking presence.	Alumni community linked using either Facebook or LinkedIn launched with 1000 members signed up.
			Corporate Twitter strategy drafted and approved.
		Applicant Facebook site hosted with 400 active participants	
		Create a virtual experience for all three campuses for the President's BBQ.	100 guests participate virtually in the President's BBQ .

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
S3: Ensure student service is a competitive differentiator by implementing and monitoring the recommendations of the Client Service Task Force.			
	S3.1 Continue to train staff in Client Service Standards and adjust them to meet emerging needs.	Each department will review its Client Service Standards, update as needed and refresh all staff in their application.	Service Standards which meet the College guidelines and are known and applied by all staff.
	S3.2 Ensure compliance with the AODA Customer Service Standard.	Continued monitoring of processes and practices to ensure compliance with AODA legislation.	100% employee completion of the ASC training.
		Review online service options to ensure they are fully accessible.	All areas of the College demonstrate compliance with AODA requirements.
	S3.3 Increase College recruitment efforts to targeted groups.	Implement College Recruitment Strategy.	Increase to 40% in first choice applications in 2010/2011, 42% in 2011/2012, and 45% in 2012/2013.
		Implement College Marketing Plan.	Stage 2 of College branding exercise completed.
	S3.4 Identify post-secondary best practices in recruitment, marketing and communications.	Develop relationships with key influential stakeholders.	Bi-annual meeting held with Advancement counterparts at uOttawa, Carleton, and La Cite.
			Annual meetings held with editors of Ottawa Citizen, CTV, Metro.



RESOURCE MANAGEMENT

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
R1: Enhance the quality of student life by making student study space and multi-use spaces a priority in future capital expansion and major renovation projects.			
	R1.1 Deliver the Student Commons project by Fall 2012.	Integrated design process commenced in February 2010; RFP process commencing August 2010; Construction commencing early 2011.	Key schedule milestones, \$52M budget, and the needs of the Client groups met.
	R1.2 Prepare a Campus Development plan for the Woodroffe Campus.	Campus Development plan to address City of Ottawa requirements including storm water management, sanitary and storm sewer conditions, land use planning, and projected growth needs, including guidelines to address a sustainable development plan for the College.	City of Ottawa requirements met to issue a site plan approval for the Student Commons facility and Colleges planning needs met for a Sustainable development plan.
	R 1.3 Initiate analysis of the impact of the AODA new Built Environment draft standards on upcoming College capital construction and renovation projects.	Analyze individual projects and make decisions regarding investment in the new AODA requirements.	AODA requirements met.
	R1.4 Ensure that all capital expansion discussions, including Student Commons, and new Perth / Pembroke Campuses, reflect the need for effective student study space and multi-use spaces.	Establish clear guidelines and standards for informal learning spaces.	Guidelines and standards for informal learning spaces are incorporated in renovations and plans for new capital projects.
	R1.5 Identify opportunities for collaboration with government in online education initiatives.	Participate in and prepare materials for advocacy of major capital projects.	Virtual College Advocacy Plan completed.
R2: Foster a culture of innovation which leads to new and creative practices.			
	R2.1 Continue to implement Human Resources Four-Year Transformation Plan.	Execute year two of the HR Transformation Plan, and validate the Transformation Plan.	HR/Pay system review completed.
		Establish a framework for employee skills inventory.	Recommendation presented to PEC for software to capture employee skills inventory.
		Conduct research in the area of organizational change.	Online program on organizational change delivered.

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
	R2.2 Benchmark the use of sick leave and vacation with comparable institutions.	Complete research and make recommendation on delivery.	Findings and recommendations presented to PEC.
	R2.3 Develop an reward and recognition framework to promote innovations that result in efficiencies and/or improved practices.	Implement Year II of the Faculty Innovation Fund.	Faculty and Staff Innovation funds dispersed and first innovation awards distributed.
			Faculty and Staff Innovation Showcase hosted during Kaleidoscope.
		Develop a reward and recognition framework to promote innovations that result in efficiencies and/or improved practices.	24 President Star Awards distributed.
			Staff Award review completed and presented to PEC.
R3: Implement environmentally sustainable best practices in College operations.			
	R3.1 Develop a sustainability strategy.	Complete the sustainability strategy, business case and recommendations.	Study completed and a plan for initial actions presented to PEC.
R4:			
	R4.1 Explore feasibility of offering certification testing for internal programming and as a service to external parties.	Complete the feasibility study and present business case for implementing in-house certification testing.	Feasibility study completed and recommendation presented with supporting business case.
	R4.2 Build and strengthen relationships with employment sectors and increase revenue through contract and non-traditional revenue activity.	Increase annual corporate training revenue to \$3.255 M.	\$3.255 M secured in corporate training revenues.
		Secure \$850K in revenue from government funded contract activity.	\$850K secured in revenue from government funded contract activity.
	R4.3 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.
Liaise with community agencies, Employment Ontario and unemployed clients to maximize participation under the Second Career Strategy and achieve SCS revenue target.		\$1.6 M Second Career Strategy revenue target achieved.	

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
	R4.4 Strengthen alumni outreach activities, including fundraising, by aligning Foundation and Alumni Office operations.	Re-align Foundation and Alumni Office operations and develop new alumni engagement strategy including the use of social networking tools.	Realignment of operations completed and new alumni engagement strategy developed.
	R4.5 Create an Algonquin College Personal Development Institute.	Develop a business plan for an Algonquin College Personal Development Institute.	Business plan developed and approved by PEC.
R5: Develop partnerships with individuals and organizations which help support the capital funding needs at all campuses.			
	R5.1 Explore alternate campus development partnerships in Pembroke for a potential Residence.	Complete a feasibility study and business plan including an analysis of available delivery and operating options and recommended course of action.	Study completed and recommendations made to PEC in a timely manner.
	R5.2 Engage the external community to increase contributions through gifts-in-kind and activities associated with the College's capital development plans.	Continue capital campaigns for Perth (\$1 million), ACCE (\$7 million) and Pembroke (\$2.5 million).	70% of ACCE campaign targets achieved net of fundraising costs.
60% of Pembroke campaign targets achieved net of fundraising costs.			
30% of Perth campaign targets achieved net of fundraising costs.			
		Establish new gifts-in-kind through corporate linkages and strategic partnerships.	\$350 K raised in gifts-in-kind.
R6: Identify funds for priority investment and strategic initiatives by increasing operational efficiencies through continuous improvements in College processes and the re-alignment of spending priorities.			
	R6.1 Continue to seek productivity improvements in all areas of College operations.	Examine all staffing agreements to ensure that the most effective and efficient staffing means are being used.	Analysis completed and internal/external benchmarks established and presented to PEC by December, 2010.
	R6.2 Continue the Value Stream initiatives to achieve service improvements and savings and/or redeployment of resources.	Realize improved operational efficiencies and client service within selected processes.	Service improvements realized and resources redeployed based upon Value Stream project results.

ADDITIONAL GOALS

2008-2013 Strategic Plan	2010-2011 Goals	2010-2011 Initiatives	2010-2011 Measures
Additional Goals Not Included in the Strategic Plan			
	AG1. Develop and pilot a performance management model and framework for all administrative staff.	Explore an on-line performance management tracking system. Use University of Ottawa MBA students to review Performance Evaluation model for administration.	Report completed with recommendations by October, 2010. Model accepted and approved.
	AG2. Develop an engagement survey for all employees.	Work with a consultant and other colleges to prepare an engagement survey.	Survey findings reported to PEC.
	AG3. Investigate alternate budgeting approaches which align cost structures to revenue potential.	Review undertaken to investigate alternative budget approaches that ensure optimal resource utilization.	Report on budgeting presented to the Budget and Finance Committee and PEC for consideration.
	AG4. Continue development of the Emergency Management Framework and Emergency Management Plan.	Emergency Management Framework finalized and a training plan to achieve currency developed by Emergency Response Group.	Practical EM Framework approved by ERG and a training plan for ERG approved by PEC.
	AG5. Develop a policy for records management across the College.	Develop College Records Policy, Data Classification Guidelines.	Records Policy, Data Classification Guidelines presented to PEC.
	AG6. Develop information Security Standards.	Develop College Security Standards.	Security Standards document presented to PEC by December, 2010.
	AG7. Develop a Business Intelligence strategy to support strategic decision making.	Complete assessment of Business Intelligence models and technologies and develop a BI strategy for College-wide implementation by December, 2010.	Business Intelligence assessment completed and strategy developed and implemented by March 31, 2011.

2010/2011 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 2010/2011 follows:

REVENUES

- Grant projections are based on grant announcements to date and our assumptions that the Province will fully fund enrolment growth grants as per the College Funding Framework released in June 2009;
- Tuition fees for funded programs are estimated to increase by an average of 4% under the anticipated tuition fee policy for 2010/2011 (Note: Tuition Fee Policy was released by MTCU after this budget was drafted. An update on the impact of the tuition fee policy will be presented in the First Quarter Financial Report after it has been analyzed);
- Enrolment growth in full-time post-secondary programs is projected to increase by 6% over 2009/2010 enrolment levels due to growth in existing programs, the launch of new programs, improved retention; and
- The following other revenue sources have increased to respond to the projected enrolment increases, economic downturn, international opportunities and anticipated market conditions:
 - College Ancillary Services
 - Contract and Corporate Training
 - International tuition

OPERATING EXPENDITURES

The College is in the midst of a complete review of programs and services. Resources are constrained and changes must be made that maximize the use of those resources that are available. Therefore, in this budget, actions are being taken to reduce resource requirements in certain areas and increase resources in other areas of higher priority. There are 14 new positions in the proposed budget to address projected enrolment growth and budget priorities. Eight full-time complement positions were either eliminated or are planned for elimination during the coming fiscal year for a positive net change to full-time complement of six positions (refer to the Summary of Funded Positions on Page 21).

Operating expenditures were reviewed in detail and increases were made to those provisions deemed to be 'essential', in revenue generating areas or in support of the following seven budget priorities for 2010/2011:

- Student Success;
- People;
- Learning;
- Virtual College;
- International;
- Revenue; and
- Business Intelligence.

FUNDING FOR STRATEGIC PRIORITIES

Priority setting has been based on investments that are deemed to be 'essential', support the College's seven budget priorities, renew curriculum and develop new programs, deliver high quality instructional equipment for students and continue construction on the Perth Campus expansion project and the Algonquin Centre for Construction Excellence.

A provision of \$2.75 million has been established to fund business plan priorities in 2010/2011. Decisions on how these funds will be used for strategic priorities are pending and will be communicated to the Board of Governors at a future date.

The College has submitted borrowing requests to the Ministry of Training, Colleges and Universities in support of the Student Commons and Pembroke Campus expansion projects. The College has not been advised of the status of these borrowing requests to date. Once these approvals are announced, an initial report will be brought to the Board of Governors to review the College's development plans for these two projects. A \$3 million provision to carry the anticipated debt servicing obligations for the Student Commons and Pembroke Campus expansion projects has been maintained in this budget.

EXPENDITURES FROM INTERNALLY RESTRICTED FUNDS

The College has consistently grown its accumulated surplus balance over the past 5 years in the Internally Restricted Fund accounts. These funds are managed and grown to provide resources to fund both short-term requirements and long-term capital expansion plans. Once the 2009/2010 financial statements are finalized, a proposal will be presented to the Board of Governors to grant approval to use a portion of the Internally Restricted Funds to fund a number of one-time investments to help the College achieve its strategic and transformational initiatives such as:

- Virtual college;
- Mobile learning;
- Delivering high quality facilities;
- Improving retention;
- Employee development;
- Innovation;
- Educational technology; and
- Developing new programs.



2010/2011 BUDGET – RISKS

We believe this budget is reasonable under the circumstances. The following identifies and assesses major risks:

Risk Identification	Impact in 2010/2011	Likelihood in 2010/2011	Risk Management
Enrolment Less than Projection resulting in Reduced Tuition Fees	Moderate	Low	<ul style="list-style-type: none"> • New Programs • Retention Initiatives • Reduce Direct Expenses • Reduce Planned Contributions to Reserves • Increase Winter Intakes
Provincial Operating Grants Less than Budgeted	Moderate	Moderate	<ul style="list-style-type: none"> • Reduce Direct Expenses • Review Programs and Services for Efficiencies • Advocacy
Other Revenues Less than Budgeted	High	Moderate	<ul style="list-style-type: none"> • New Corporate Training Initiatives • Re-alignment of Part-time Studies • Second Career Initiatives
Labour Relations Challenges	Moderate	Low	<ul style="list-style-type: none"> • Monitor Government Actions • Advocate for additional Government Funding • Budget Provision for additional Positions • Management of the Arbitration Process and Costs
Facilities Quality and Space Constraints	Moderate	Moderate	<ul style="list-style-type: none"> • Develop Alternative Growth Strategies • Leverage use of Technology • \$1.3 million budgeted in Space Adaptations and Renovations

3.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

2010/2011 BUDGET – SUMMARY OF FUNDED POSITIONS

	4th Quarter 2009/10			Position Changes			Annual Budget 2010/11		
	Admin. Support	Academic	Total	Positions Opened	Positions Closed	Positions Transferred	Admin. Support	Academic	Total
President and Board of Governors									
President's Office	3	-	3	-	-	-	3	-	3
Total	3	-	3	-	-	-	3	-	3
Human Resources									
Human Resources	18	-	18	-	-	-	18	-	18
Total	18	-	18	-	-	-	18	-	18
Administration									
Vice-President's Office	2	-	2	-	-	-	2	-	2
College Ancillary Services	18	63	81	-	(2)	-	16	63	79
Finance and Administrative Services	7	28	35	-	-	-	7	28	35
Information Technology Services	7	68	75	-	-	-	7	68	75
Physical Resources	13	37	50	-	-	-	13	37	50
Total	47	196	243	-	(2)	-	45	196	241
Student Services									
Vice-President's Office	2	-	2	-	-	-	2	-	2
Student Support Services	7	20	43	-	-	-	7	20	43
Registrar	10	54	64	1	-	-	10	55	65
Total	19	74	109	1	-	-	19	75	110
Business Development									
Vice-President's Office	3	-	3	-	-	-	3	-	3
Algonquin College Foundation	2	2	4	-	-	-	2	2	4
Institutional Research and Planning	2	-	2	-	-	-	2	-	2
International Education Centre	5	5	10	-	-	-	5	5	10
Language Institute	1	4	19	1	-	-	1	4	20
Corporate and Business Development	2	2	4	2	-	-	4	2	6
Total	15	13	42	3	-	-	17	13	45
Academic Services									
Vice-President's Office	13	2	16	8	-	-	13	2	24
Faculty of Arts, Media and Design	6	28	134	-	-	-	6	28	134
Faculty of Business and Hospitality	7	17	134	-	-	-	7	17	134
Faculty of Technology and Trades	8	36	190	-	-	-	8	36	190
Faculty of Health, Public Safety and Community Studies	8	32	160	-	-	-	8	32	160
School of Part-time Studies	7	21	28	-	(2)	-	5	21	26
Algonquin College in the Ottawa Valley	5	26	54	-	-	3	5	28	57
Learning and Teaching Services	5	21	32	2	-	(3)	6	20	31
Total	59	183	748	10	(2)	-	58	184	756
Advancement									
Executive Director's Office	3	6	9	-	-	-	3	6	9
College Marketing	4	12	16	-	-	-	4	12	16
Total	7	18	25	-	-	-	7	18	25
Positions to be Closed in Future *	-	-	-	-	(4)	-	-	-	(4)
COLLEGE TOTAL	168	484	536	14	(8)	-	167	486	545

* To be closed after appropriate consultation with labour unions and employees.

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.

3.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

2010/2011 BUDGET – PROJECTED ENROLMENT VS. 2009/2010

	Post Secondary / Post Diploma			Applied Degree			Co-op Diploma Apprenticeship			% Change
	Projected 2010/2011	Actual (Unaudited) 2009/2010	Change	Projected 2010/2011	Actual (Unaudited) 2009/2010	Change	Projected 2010/2011	Actual (Unaudited) 2009/2010	Change	
Arts, Media and Design										
Level 1	2,498	2,337	161	40	40	-	-	-		
Returning	3,769	3,544	225	205	214	(9)	-	-		
TOTAL	6,267	5,881	386	245	254	(9)	-	-		
Business and Hospitality										
Level 1	2,882	2,760	122	51	45	6	-	-		
Returning	6,426	6,002	424	215	211	4	-	-		
TOTAL	9,308	8,762	546	266	256	10	-	-		
Technology and Trades										
Level 1	2,140	2,067	73	-	-	-	20	10	10	
Returning	4,513	4,179	334	12	32	(20)	34	45	(11)	
TOTAL	6,653	6,246	407	12	32	(20)	54	55	(1)	
Health, Public Safety and Community Studies										
Level 1	2,102	1,969	133	-	-	-	-	-		
Returning	4,753	4,469	284	-	-	-	-	-		
TOTAL	6,855	6,438	417	-	-	-	-	-		
Part-Time Studies										
Level 1	80	96	(16)	-	-	-	-	-		
Returning	136	98	38	-	-	-	-	-		
TOTAL	216	194	22	-	-	-	-	-		
Algonquin College in the Ottawa Valley										
Level 1	468	474	(6)	-	-	-	17	16	1	
Returning	842	824	18	-	-	-	26	28	(2)	
TOTAL	1,310	1,298	12	-	-	-	43	44	(1)	
TOTAL Level 1	10,170	9,703	467	91	85	6	37	26	11	4.9%
TOTAL Returning	20,439	19,116	1,323	432	457	(25)	60	73	(13)	6.5%
TOTAL	30,609	28,819	1,790	523	542	(19)	97	99	(2)	6.0%

In addition to the above, the budget supports: 1,912 semestered enrolments in the Collaborative Programs; 1,710 semestered enrolments in Full-Time Non-Funded Programs; 67,748 training days in the Adult Training Programs; and 2,879 Seat Purchases in the Apprentice Programs.

3.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

SUMMARY OF APPROVED BUDGET FOR 2010/2011 (WITH PRO-FORMA FIGURES FOR 2011/2012 AND 2012/2013)

	Annual Budget 2009/2010	Annual Budget 2010/2011	Pro Forma 2011/2012	Pro Forma 2012/2013
Revenue	\$ 237,445	\$ 304,743	\$ 244,519	\$ 250,649
Operating Expenditures	220,423	228,931	240,779	249,919
Funding for Strategic Investment Priorities *	15,962	74,812	7,945	7,565
NET CASH FLOW	\$ 1,060	\$ 1,000	\$ (4,205)	\$ (6,835)
Add:				
Capital Assets (net)	2,754	3,309	5,350	5,350
Principal Portion of Debt Payments	1,583	1,636	1,745	1,862
Contributions to Internally Restricted Funds	3,943	3,980	3,998	4,017
Less:				
Amortization (net)	(6,088)	(6,034)	(6,212)	(6,212)
Increase in Vacation, Sick Leave and Post-Employment Benefits	(637)	(371)	(417)	(463)
NET CONTRIBUTION before Internally Restricted Fund Expenditures	\$ 2,615	\$ 3,520	\$ 259	\$ (2,281)
Expenditures from Internally Restricted Funds **	(8,881)	(2,183)	-	-
NET CONTRIBUTION as per GAAP	\$ (6,266)	\$ 1,337	\$ 259	\$ (2,281)
Net Assets				
Unrestricted	1,000	1,000	1,000	1,000
Investment in Capital Assets	20,768	24,324	25,207	26,207
Vacation, Sick Leave and Post-Employment Benefits	(16,608)	(16,047)	(16,464)	(16,927)
Internally Restricted				
Appropriations	-	-	-	-
Specific Reserves	3,185	6,287	7,285	8,302
General Reserves	29,202	36,773	35,568	31,733
Interest Rate Swaps	(16,170)	(15,272)	(14,374)	(13,476)
Endowments	10,097	12,000	13,000	14,000
TOTAL NET ASSETS	\$ 31,474	\$ 49,065	\$ 51,222	\$ 50,839

NOTE:

* Due to pending borrowing requests submitted to MTCU, construction costs for the Student Commons and Pembroke expansion projects have not been included in this pro forma report. Once the Province advises whether the borrowing requests are approved, an updated pro forma report will be prepared.

** There are \$2,183,000 in Expenditures from Internally Restricted Funds that require "Authority to Spend" in the Annual Budget 2010/11. In June, additional proposed Expenditures from Internally Restricted Funds will be presented for approval with the 2009/10 Financial Statements.

