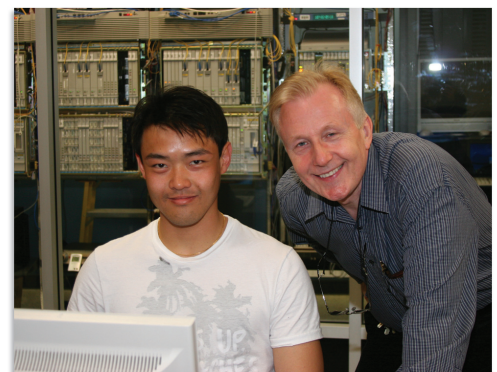


# Business Plan

2006 - 2007



# **TABLE OF CONTENTS**

**PAGE NO.**

---

|   |           |
|---|-----------|
| <b>MESSAGE FROM THE PRESIDENT</b>   | <b>1</b>  |
| <b>1.0 STRATEGIC OBJECTIVES</b>   |           |
| <b>People</b>   | <b>3</b>  |
| <b>Reputation</b>   | <b>3</b>  |
| <b>Registration</b>   | <b>4</b>  |
| <b>Retention</b>  | <b>4</b>  |
| <b>2.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES</b>   |           |
| <b>Summary of Budget for 2006/2007</b>  | <b>5</b>  |
| <b>Revenue by Source</b>  | <b>6</b>  |
| <b>Expenditure by Object Type</b>   | <b>7</b>  |
| <b>Revenue and Expenditures by Type of Capital Project</b>                                    | <b>8</b>  |
| <b>Summary of Funded Positions</b>  | <b>9</b>  |
| <b>2006-2007 Projected Enrolment vs 2005-2006 Q3 Analysis</b>                                 | <b>10</b> |
| <b>Broader Public Sector Consolidation Impact Summary<br/>        Tangible Capital Assets</b> | <b>11</b> |
| <b>APPENDIX A – GOALS, OUTCOMES AND MEASURES</b>  | <b>13</b> |

## **MESSAGE FROM THE PRESIDENT**

Algonquin's employees are its greatest asset and they are to be commended for over forty years of unwavering dedication and determination helping position the College as a 21<sup>st</sup> century post-secondary learning institution. They have launched new programs and services to address the changing needs and environment of today's post-secondary clients and in doing so, they have demonstrated exceptional leadership, a concern for the learning needs of the community and a desire to see our students succeed.

The development of the 2003-2008 Strategic Plan occurred almost five years ago and while Algonquin's vision remains firm, the post-secondary environment has evolved significantly in recent years and today faces some significant uncertainties and challenges. While the Provincial government has made post-secondary education a priority, it has yet to define the policy framework to support its vision for higher education. Without clearly understanding their new directions, it would not be prudent to immediately launch a new multi-year Strategic Plan. It is anticipated that government priorities for post-secondary education and training will be articulated in the coming months and shifting patterns in enrolment will continue to occur. For these reasons, the 2006-2007 Business Plan, which encompasses four main objectives focusing on people, reputation, registration and retention, has been developed to allow the College to move forward with the programs, services and new initiatives which are crucial to its success. The Plan identifies priorities for the College to pursue to ensure its success within the changing learning environment.

The College continues to experience space challenges and as a result, some hours of operation for full-time programs will move into the evening and a modification to the semester length from 16 to 15 weeks will take place to parallel the norm in the college system. The College will also examine its rural campuses in terms of current and future space requirements, align our apprenticeship efforts to match the directions of the government, and work with its communities to provide appropriate facilities and a capacity for expansion to meet the increasing need for skilled workers in the trades areas. The Business Plan also includes a myriad of other initiatives which will also support its people, enhance the reputation of its programs and services and contribute to the effective recruitment and retention of students.

In order for Algonquin to maintain its leadership position in an increasingly competitive post-secondary education and training sector, the College must create the right conditions and environment, have the right focus and the right people aligned in a common direction and purpose. To that end, the College has already begun work on a new three-year strategic plan which will clearly illustrate our current situation, detail what needs to be accomplished and describe how we intend to get there.

For the next year, the 2006-2007 Business Plan takes into account, to the extent possible, the current market conditions, government priorities, industry and employer expectations and the changing nature of our client base. It encompasses the past year's efforts of seven Strategic Task Forces, and the commitment of all employees to program and service quality, innovation and client success. This Business Plan will serve as a building block for a future strategic realignment that will allow the College to move towards its vision while still providing direction for the development of the 2006-2007 Budget.

I would like to take this opportunity to express my gratitude to the Algonquin College community and the Algonquin Board of Governors for their support and commitment during a challenging year. It is the willingness of Algonquin employees to face challenges, take measured risks and work diligently to ensure student success that enables the College to move forward to the realization of its vision. We look forward to working with our Students' Association, the Algonquin College Foundation, the Algonquin College Alumni Association, and all of our partners to make this institution one of the leading community colleges in Canada.

Robert C. Gillett  
President

## 1.0 STRATEGIC OBJECTIVES

| <b>PEOPLE</b>   |   |
|---|---|
| <b>Objective 1:</b>   |   |
| Algonquin's employees are its greatest asset. They contribute to the College's success, to the community and they create opportunities for individuals to realize their full potential. Algonquin will recruit, select and retain the best qualified staff, faculty and educational leaders and will create the environment to assist staff to be engaged, productive, and committed to achieving the College's vision. |   |
| <b>1.</b>   | <p><b>People Development</b></p> <p>Integrated within the performance review process, develop an Individual Professional Development Plan (IDP) for each full-time employee based on established competencies to address student learning, client service, and the integration of technology in the delivery of learning and support services (\$120,000).</p> <ul style="list-style-type: none"> <li>• The budget is based on a decentralized / shared model of Professional Development (current status).</li> </ul>  |
| <b>REPUTATION</b>   |   |
| <b>Objective 2:</b>   |   |
| Algonquin will continue to enhance its reputation in the community to ensure that it is the first choice for individuals seeking a high quality post-secondary education. Algonquin will contribute to this objective by the development and delivery of quality programs and services, a client-focused environment, and the effective recruitment and retention all students.   |   |
| <b>2.</b>   | <p><b>International</b></p> <p>Expand international activity by increasing 50 full time post-secondary international students, complete an additional \$150,000 of International projects from what was projected for 2005-06, and complete a review of opportunities related to immigrant population trends.</p> <ul style="list-style-type: none"> <li>• Establish 1 full time employee for international marketing, recruiting and student advising (\$50,000).</li> <li>• Establish bursaries to attract international students, reward academic achievement and enhance student retention (\$100,000).</li> <li>• Expand capacity to recruit internationally trained immigrants (\$50,000).</li> </ul> |
| <b>3.</b>   | <p><b>Enrolment Management</b></p> <p>Develop a more comprehensive enrolment management capacity incorporating an Institutional Research and Planning Office (Business Intelligence) to provide meaningful, timely business and market intelligence.</p> <ul style="list-style-type: none"> <li>• Expand the College's program level marketing capacity. Establish 4 FTE positions (\$190,000).</li> <li>• Expand the College's ability to collect and analyze appropriate business intelligence to help meet Algonquin's reputation, registration and retention (3Rs) objectives. Establish 2 FTE positions (\$160,000).</li> </ul>  |

|   |   |
|---|---|
| <b>4.</b>   | <p><b>Mobile Technology</b></p> <p>Establish an implementation plan for the expansion of mobile computing all students in the Fall of 2007 (\$10,000).</p> <ul style="list-style-type: none"> <li>● Determine the feasibility and opportunities of having students bring their own mobile learning hardware including laptops and report impact on ITS, Learning and Teaching Services and Physical Resources.</li> </ul>   |
| <b>REGISTRATION</b>   |   |
| <p><b>Objective 3:</b></p> <p>Algonquin will continue to develop client-focused strategies and processes to ensure applicants enroll in a program or course and will respond in a welcoming and timely manner to the interest in the College demonstrated by our clients.</p> |   |
| <b>5.</b>   | <p><b>Client Service</b></p> <p>Launch the full College-wide initiative including the implementation of the Client Service Task Force’s standards and recommendations at the Faculty/School/ Department level (\$75,000).</p> <ul style="list-style-type: none"> <li>● Measurement of client satisfaction</li> <li>● Graphics for “Here to Help” Campaign</li> <li>● Cross-College Training and Communication strategies and plans.</li> </ul>  |
| <b>RETENTION</b>  |   |
| <p><b>Objective 4:</b></p> <p>Retention is key to ensuring student success. All Algonquin staff will support student success.</p>   |   |
| <b>6.</b>   | <p><b>Student Success</b></p> <p>Algonquin will expand successful College retention initiatives and establish new ones with a goal of increasing student retention by 2% over the next three years (\$300,000).</p> <ul style="list-style-type: none"> <li>● Develop a comprehensive 3 year retention plan for the college.</li> <li>● Establish 6 full time employee Student Success Specialist positions to be allocated to the areas of highest attrition.</li> <li>● Expand the electronic Early Warning System to all Faculties.</li> <li>● Link the retention and client service plans.</li> </ul>  |
| <b>7.</b>   | <p><b>Delivery Modes</b></p> <p><u>Semester length</u> – Plan the modification of the semester length for Fall 2007 to better serve client preferences.</p> <p><u>Alternate growth strategy</u> – Complete a feasibility study of the impact of delivering programs outside the typical 8:00am – 6:00pm regular hours.</p> <ul style="list-style-type: none"> <li>● Review the impact of the semester length on program delivery. Analyze the impact of delivering programs outside of traditional academic hours and determine full-time students’ acceptance to programs offered in non- traditional hours (\$50,000).</li> <li>● Determine the impact on Continuing Education of full-time programs being delivered in the evening and on week-ends (\$25,000).</li> </ul> |

## 2.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

| <b>ALGONQUIN COLLEGE<br/>SUMMARY OF BUDGET FOR 2006/2007</b> |                             |
|--|-----------------------------|
|  | <b>2006/2007<br/>Budget</b> |
| Revenue  | \$193,035,000               |
| Operating Expenditures                                       | 180,227,000                 |
| Capital Expenditures   | 11,555,000                  |
| Net Cash Flow  | 1,253,000                   |
| Add:   |                             |
| Assets Capitalized   | 7,900,000                   |
| Principle Portion of Debt Payments                           | 1,663,000                   |
| Less:  |                             |
| Grants Capitalized   | (2,700,000)                 |
| Amortization (net)   | (6,647,000)                 |
| Previous Year Internally Restricted                          | 0                           |
| Increase in Vacation and Employee<br>Future Benefits         | (515,000)                   |
| <b>Net Contribution</b>                                      | <b>\$ 954,000</b>           |

|  |                      |
|--|----------------------|
| <b>Net Assets</b>                        |                      |
| Unrestricted                             | 5,124,000            |
| Capital Assets                           | 21,001,000           |
| Vacation and Employee Future<br>Benefits | (17,678,000)         |
| Internally restricted                    | 1,049,000            |
| Endowments                               | 4,200,000            |
| <b>Total</b>                             | <b>\$ 13,696,000</b> |

| <b>ALGONQUIN COLLEGE<br/>REVENUE BY SOURCE<br/>WITH COMPARISONS TO PREVIOUS YEAR APPROVED<br/>AND Q3 PROJECTION</b> |  |  |                             |   |
|---|--|--|-----------------------------|---|
|   | <b>Approved<br/>Budget<br/>2005/2006</b> | <b>3<sup>rd</sup> Quarter<br/>Projection<br/>2005/2006</b> | <b>Budget<br/>2006/2007</b> | <b>Variance<br/>3<sup>rd</sup> Quarter vs<br/>2006/2007</b> |
| <b>Revenue</b>  |  |  |                             |   |
| General Purpose Operating Grant   | \$ 65,213,000                            | \$ 60,587,000  | \$ 60,587,000               | -   |
| Specific Purpose Operating Grants   | 16,976,000                               | 24,740,000   | 23,038,000                  | (1,702,000)   |
| Grand Total (MTCU)  | 82,189,000                               | 85,327,000   | 83,625,000                  | (1,702,000)   |
| Apprenticeship  | 3,343,000                                | 3,800,000  | 4,010,000                   | 210,000   |
| Job Connect   | 2,473,000                                | 2,683,000  | 2,657,000                   | (26,000)  |
| Other Training Programs   | 1,455,000                                | 3,277,000  | 2,507,000                   | (770,000)   |
| Grand Total Training  | 7,359,000                                | 9,760,000  | 9,174,000                   | (586,000)   |
| Other Ontario Government Ministries   | -  | -  | -                           | -   |
| Total Provincial Funding  | 89,548,000                               | 95,087,000   | 92,799,000                  | (2,288,000)   |
| Direct Funding – Federal & Municipal  | -  | -  | -                           | -   |
| Total Grants from Government  | 89,548,000                               | 95,087,000   | 92,799,000                  | (2,288,000)   |
| Adult Training (Third Party)  | -  | -  | -                           | -   |
| Other Contracts   | 8,091,000                                | 7,506,000  | 8,965,000                   | 1,459,000   |
| Total Contract Training   | 8,091,000                                | 7,506,000  | 8,965,000                   | 1,459,000   |
| Tuition Fees  | 54,205,000                               | 51,953,000   | 54,290,000                  | 2,337,000   |
| Ancillary Income  | 30,733,000                               | 31,041,000   | 32,167,000                  | 1,126,000   |
| Other Income  | 5,715,000                                | 5,908,000  | 4,814,000                   | (1,094,000)   |
| Total Income, Other Sources   | 90,653,000                               | 88,902,000   | 91,271,000                  | 2,369,000   |
| <b>Total Revenue Cash In</b>  | <b>\$ 188,292,000</b>                    | <b>\$ 191,495,000</b>                                      | <b>193,035,000</b>          | <b>\$ 1,540,000</b>   |
| Less: Grants Capitalized  |  |  | (2,700,000)                 |   |
| Add: Amortization of Grants Capitalized   |  |  | 4,353,000                   |   |
| <b>Total Revenue per GAAP</b>   |  |  | <b>\$ 194,688,000</b>       |   |

| <b>ALGONQUIN COLLEGE<br/>EXPENDITURE BY OBJECT TYPE<br/>WITH COMPARISONS TO PREVIOUS YEAR APPROVED<br/>AND Q3 PROJECTION</b> |  |  |                             |   |
|--|--|--|-----------------------------|---|
|  | <b>Approved<br/>Budget<br/>2005/2006</b> | <b>3<sup>rd</sup> Quarter<br/>Projection<br/>2005/2006</b> | <b>Budget<br/>2006/2007</b> | <b>Variance<br/>3<sup>rd</sup> Quarter vs<br/>2006/2007</b> |
| <b>Expenditures</b>  |  |  |                             |   |
| FT Salaries & Benefits – Academic  | 42,861,000                               | 43,474,000   | 46,291,000                  | 2,817,000   |
| FT Salaries & Benefits – Administration  | 13,251,000                               | 13,122,000   | 14,253,000                  | 1,131,000   |
| FT Salaries & Benefits – Support   | 24,636,000                               | 23,452,000   | 25,781,000                  | 2,329,000   |
| Total Full-time Salaries & Benefits  | 80,748,000                               | 80,048,000   | 86,325,000                  | 6,277,000   |
| Other Staff Salaries & Benefits – Academic   | 14,771,000                               | 14,261,000   | 14,941,000                  | 680,000   |
| Other Staff Salaries & Benefits – Administration   | 1,039,000                                | 1,212,000  | 1,337,000                   | 125,000   |
| Other Staff Salaries & Benefits – Support  | 7,139,000                                | 8,748,000  | 7,781,000                   | (967,000)   |
| Total Other Staff Salaries & Benefits  | 22,949,000                               | 24,221,000   | 24,059,000                  | (162,000)   |
| Total Salary and Benefit Costs   | 103,697,000                              | 104,269,000  | 110,384,000                 | 6,115,000   |
| Mandated Student Aid   | 3,747,000                                | 3,747,000  | 3,822,000                   | 75,000  |
| Contingencies  | 2,699,000                                | 3,749,000  | 4,199,000                   | 450,000   |
| Utilities  | 3,637,000                                | 3,770,000  | 4,188,000                   | 418,000   |
| Debt Servicing   | 6,038,000                                | 5,963,000  | 5,476,000                   | (487,000)   |
| Ancillary Cost of Goods Sold   | 18,395,000                               | 18,879,000   | 20,129,000                  | 1,250,000   |
| Other Non-Labour costs – operating   | 29,507,000                               | 29,664,000   | 32,029,000                  | 2,365,000   |
| Non-Labour costs – capital   | 15,151,000                               | 16,624,000   | 11,555,000                  | (5,069,000)   |
| Total Non-Labour Costs   | 79,174,000                               | 82,396,000   | 81,398,000                  | (998,000)   |
| <b>Total Expenditures Cash Out</b>   | <b>\$ 182,871,000</b>                    | <b>\$ 186,665,000</b>                                      | <b>191,782,000</b>          | <b>\$ 5,117,000</b>   |
| Less: Assets Capitalized   |  |  | (7,900,000)                 |   |
| Less: Principal Portion of Debt Payments   |  |  | (1,663,000)                 |   |
| Add: Amortization of Capital Assets  |  |  | 11,000,000                  |   |
| Add: Employee Future Benefits  |  |  | 515,000                     |   |
| <b>Total Expenditures per GAAP</b>   |  |  | <b>\$ 193,734,000</b>       |   |

| <b>ALGONQUIN COLLEGE<br/>REVENUE AND EXPENDITURES BY TYPE OF CAPITAL PROJECT<br/>WITH COMPARISONS TO PREVIOUS YEAR APPROVED<br/>AND Q3 PROJECTION</b> |  |  |                             |   |
|---|--|--|-----------------------------|---|
|   | <b>Approved<br/>Budget<br/>2005/2006</b> | <b>3<sup>rd</sup> Quarter<br/>Projection<br/>2005/2006</b> | <b>Budget<br/>2006/2007</b> | <b>Variance<br/>3<sup>rd</sup> Quarter vs<br/>2006/2007</b> |
| <b>Revenue</b>  |  |  |                             |   |
| Facilities Renewal Grants   | 5,390,000                                | 5,990,000  | 900,000                     | (5,090,000)   |
| Equipment Renewal Grants  | 3,397,000                                | 3,397,000  | 700,000                     | (2,697,000)   |
| Apprenticeship Enhancement Grants   | 1,145,000                                | 1,345,000  | 900,000                     | (445,000)   |
| Quality Improvement Grants  | -  | 3,968,000  | 3,555,000                   | (413,000)   |
| <b>Total Revenue</b>  | <b>9,932,000</b>                         | <b>14,700,000</b>  | <b>6,055,000</b>            | <b>(8,645,000)</b>  |
| <b>Expenditures</b>   |  |  |                             |   |
| Facility Renewal Renovations  | 4,199,000                                | 5,471,000  | 2,000,000                   | (3,471,000)   |
| Evergreening Hardware/Software  | 1,100,000                                | 1,100,000  | 2,000,000                   | 900,000   |
| Other IT Projects   | 1,700,000                                | 1,700,000  | 700,000                     | (1,000,000)   |
| Other Equipment   | 3,400,000                                | 3,400,000  | 1,500,000                   | (1,900,000)   |
| Service Improvements  | 360,000                                  | 360,000  | -                           | (360,000)   |
| New Program Initiatives/ Curriculum   | 750,000                                  | 750,000  | 625,000                     | (125,000)   |
| Animal Care Facility  | 1,200,000                                | 1,200,000  | 1,600,000                   | 400,000   |
| Student Service Projects  | 1,300,000                                | 1,300,000  | 1,300,000                   | -   |
| Business Priorities   | -  | -  | 930,000                     | 930,000   |
| Apprenticeship Enhancement Projects   | 1,142,000                                | 1,343,000  | 900,000                     | (443,000)   |
| <b>Total Expense</b>  | <b>15,151,000</b>                        | <b>16,624,000</b>  | <b>11,555,000</b>           | <b>(5,069,000)</b>  |
| <b>Net Cash Flow</b>  | <b>(5,219,000)</b>                       | <b>(1,924,000)</b>   | <b>(5,500,000)</b>          | <b>(3,576,000)</b>  |

| <b>ALGONQUIN COLLEGE 2006/2007 BUDGET<br/>SUMMARY OF FUNDED POSITIONS</b> |              |                |                 |                    |                          |
|---|--------------|----------------|-----------------|--------------------|--------------------------|
|   | <b>Admin</b> | <b>Support</b> | <b>Academic</b> | <b>Total 06/07</b> | <b>Approved<br/>0506</b> |
| <b>Student Life and Human Resources</b>                                   |              |                |                 |                    |                          |
| Office of the Vice-President  | 3            | 0              | 0               | 3                  | 3                        |
| Financial Aid   | 1            | 9              | 0               | 10                 | 9                        |
| Human Resources   | 15           | 0              | 0               | 15                 | 15                       |
| Student Services  | 5            | 20             | 15              | 40                 | 37                       |
| <b>Total</b>  | <b>24</b>    | <b>29</b>      | <b>15</b>       | <b>68</b>          | <b>64</b>                |
| <b>Finance and Administration</b>   |              |                |                 |                    |                          |
| Office of the Vice-President  | 2            | 0              | 0               | 2                  | 2                        |
| Ancillary Services  | 17           | 60             | 0               | 77                 | 72                       |
| Finance and Administrative Services                                       | 6            | 30             | 0               | 36                 | 36                       |
| Information Technology Services   | 7            | 59             | 0               | 66                 | 66                       |
| Physical Resources  | 11           | 46             | 0               | 57                 | 57                       |
| Registrar   | 8            | 42             | 0               | 50                 | 50                       |
| <b>Total</b>  | <b>51</b>    | <b>237</b>     | <b>0</b>        | <b>288</b>         | <b>283</b>               |
| <b>Strategy and Business Development</b>                                  |              |                |                 |                    |                          |
| Foundation/Fundraising  | 2            | 1              | 0               | 3                  | 3                        |
| International Education Centre  | 3            | 5              | 0               | 8                  | 7                        |
| College Marketing and Enrollment  | 5            | 13             | 0               | 18                 | 18                       |
| Contracts and Corporate Learning Services                                 | 3            | 1              | 0               | 4                  | 3                        |
| Research and Development  | 2            | 0              | 0               | 2                  | 2                        |
| Office of Executive Director  | 3            | 0              | 0               | 3                  | 2                        |
| <b>Total</b>  | <b>18</b>    | <b>20</b>      | <b>0</b>        | <b>38</b>          | <b>35</b>                |
| <b>Academic Services</b>  |              |                |                 |                    |                          |
| Faculty of Arts, Media and Design   | 4            | 23             | 87              | 114                | 114                      |
| Faculty of Business and Hospitality                                       | 7            | 15             | 105             | 127                | 127                      |
| Faculty of Technology and Trades  | 8            | 31             | 150             | 189                | 189                      |
| Faculty of Health, Public Safety and<br>Community Studies                 | 8            | 29             | 106             | 143                | 143                      |
| School of Part-time Studies   | 7            | 24             | 14              | 45                 | 45                       |
| Algonquin College in the Ottawa Valley                                    | 5            | 25             | 22              | 52                 | 50                       |
| Vice-President Academic   | 13           | 24             | 16              | 53                 | 43                       |
| <b>Total</b>  | <b>52</b>    | <b>171</b>     | <b>500</b>      | <b>723</b>         | <b>711</b>               |
| <b>President, Board of Governors and Public Relations</b>                 |              |                |                 |                    |                          |
| President and Board of Governors  | 3            | 0              | 0               | 3                  | 3                        |
| Public Relations  | 3            | 1              | 0               | 4                  | 4                        |
| <b>Total</b>  | <b>6</b>     | <b>1</b>       | <b>0</b>        | <b>7</b>           | <b>7</b>                 |
| <b>College Total</b>  | <b>151</b>   | <b>458</b>     | <b>515</b>      | <b>1,124</b>       | <b>1,100</b>             |

**2006-2007 PROJECTED ENROLMENT vs 2005-2006 Q3 ANALYSIS**

| Faculty/School                                       | Post Secondary/ Post Diploma |          |      | Applied Degree |          |     | Coop/Apprentice/Diploma |          |     |       |
|--|------------------------------|----------|------|----------------|----------|-----|-------------------------|----------|-----|-------|
|  | 06/07 Proj.                  | 05/06 Q3 |      | 06/07 Proj.    | 05/06 Q3 |     | 06/07 Proj.             | 05/06 Q3 |     |       |
| <b>Arts Media &amp; Design</b>                       |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 1778                         | 1785     | -7   | 50             | 49       | 1   | 0                       | 0        | 0   |       |
| Returning  | 3017                         | 2849     | 168  | 306            | 198      | 108 | 0                       | 0        | 0   |       |
| TOTAL  | 4795                         | 4634     | 161  | 356            | 247      | 109 | 0                       | 0        | 0   |       |
| <b>Business &amp; Hospitality</b>                    |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 2362                         | 2347     | 15   | 40             | 37       | 3   | 0                       | 28       | -28 |       |
| Returning  | 5375                         | 5546     | -171 | 156            | 87       | 69  | 0                       | 20       | -20 |       |
| TOTAL  | 7737                         | 7893     | -156 | 196            | 124      | 72  | 0                       | 48       | -48 |       |
| <b>Technology &amp; Trades</b>                       |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 1671                         | 1625     | 46   | 21             | 16       | 5   | 0                       | 56       | -56 |       |
| Returning  | 3529                         | 3734     | -205 | 55             | 41       | 14  | 80                      | 53       | 27  |       |
| TOTAL  | 5200                         | 5359     | -159 | 76             | 57       | 19  | 80                      | 109      | -29 |       |
| <b>Health, Public Safety &amp; Community Studies</b> |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 1862                         | 1862     | 0    | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| Returning  | 4532                         | 4431     | 101  | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| TOTAL  | 6394                         | 6293     | 101  | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| <b>Part Time Studies</b>                             |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 18                           | 26       | -8   | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| Returning  | 18                           | 28       | -10  | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| TOTAL  | 36                           | 54       | -18  | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| <b>Algonquin College in the Ottawa Valley</b>        |                              |          |      |                |          |     |                         |          |     |       |
| Level 1  | 434                          | 339      | 95   | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| Returning  | 740                          | 792      | -52  | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| TOTAL  | 1174                         | 1131     | 43   | 0              | 0        | 0   | 0                       | 0        | 0   |       |
| TOTAL LEVEL 1  | 8,125                        | 7,984    | 141  | 111            | 102      | 9   | 0                       | 84       | -84 | 0.81% |
| TOTAL RETURNING                                      | 17,211                       | 17,380   | -169 | 517            | 326      | 191 | 80                      | 73       | 7   | 0.16% |
| FACULTY TOTAL  | 25,336                       | 25,364   | -28  | 628            | 428      | 200 | 80                      | 157      | -77 | 0.37% |

In addition to this data presented, the budget supports: 1,399 semestered enrolments in the Collaborative Programs; 36,000 training days in the Adult Training Programs; and 2,308 Seat Purchases in the Apprentice Programs.

## BROADER PUBLIC SECTOR CONSOLIDATION IMPACT SUMMARY TANGIBLE CAPITAL ASSETS

### PART A: TANGIBLE CAPITAL ASSETS

| Construction-in-Progress (CIP) | April 1 Opening Balance | Capital Expenditures <sup>1</sup> | Interest Capitalized | Transfers To In-Service | March 31 Closing Bal. |
|--------------------------------|-------------------------|-----------------------------------|----------------------|-------------------------|-----------------------|
| Year 2005-06                   |                         |                                   |                      |                         | 0                     |
| Year 2006-07                   | 0                       |                                   |                      |                         | 0                     |
| Year 2007-08                   | 0                       |                                   |                      |                         | 0                     |
| Year 2008-09                   | 0                       |                                   |                      |                         | 0                     |
| Year 2009-2010                 | 0                       |                                   |                      |                         | 0                     |
| Year 2010-11                   | 0                       |                                   |                      |                         | 0                     |

| In-Service Assets | April 1 Opening Balance | Transfer from CIP | Other Additions <sup>2</sup> | Retirements/ Disposals <sup>3</sup> | March 31 Closing Bal. |
|-------------------|-------------------------|-------------------|------------------------------|-------------------------------------|-----------------------|
| Year 2005-06      |                         |                   |                              |                                     | 236,479,000           |
| Year 2006-07      | 236,479,000             |                   | 7,900,000                    | 3,000,000                           | 241,379,000           |
| Year 2007-08      | 241,379,000             |                   | 6,300,000                    | 3,000,000                           | 244,679,000           |
| Year 2008-09      | 244,679,000             |                   | 6,300,000                    | 3,000,000                           | 247,979,000           |
| Year 2009-2010    | 247,979,000             |                   | 6,300,000                    | 3,000,000                           | 251,279,000           |
| Year 2010-11      | 251,279,000             |                   | 6,300,000                    | 3,000,000                           | 254,579,000           |

| Accumulated Amortization | April 1 Opening Balance | Amortization Expense <sup>4</sup> | Retirements/ Disposals | March 31 Closing Bal. |
|--------------------------|-------------------------|-----------------------------------|------------------------|-----------------------|
| Year 2005-06             |                         |                                   |                        | 93,629,000            |
| Year 2006-07             | 93,629,000              | 11,000,000                        | 3,000,000              | 101,629,000           |
| Year 2007-08             | 101,629,000             | 10,450,000                        | 3,000,000              | 109,079,000           |
| Year 2008-09             | 109,079,000             | 9,928,000                         | 3,000,000              | 116,007,000           |
| Year 2009-2010           | 116,007,000             | 9,431,000                         | 3,000,000              | 122,438,000           |
| Year 2010-11             | 122,438,000             | 8,960,000                         | 3,000,000              | 128,397,000           |

<sup>1</sup> Capital expenditures based on capital as defined by generally accepted accounting principle irrespective of whether operating or capital transfers were used to fund the capital projects.

<sup>2</sup> Additions to capital other than those flowing from Construction-In-Progress, i.e., acquisitions.

<sup>3</sup> Includes retirements, sales, disposals and asset valuation adjustments.

<sup>4</sup> Annual amortization expense on both new assets placed in service and existing assets.

## BROADER PUBLIC SECTOR CONSOLIDATION IMPACT SUMMARY TANGIBLE CAPITAL ASSETS

| <b>PART B:<br/>FINANCING OF<br/>CAPITAL<br/>EXPENDITURES</b> | Self-Financed | Third Party<br>Capital<br>Contributions<br>Received | Third Party <sup>1</sup><br>Borrowings | Other<br>Sources <sup>2</sup> | Notes |
|--|---------------|---|--|-------------------------------|-------|
| Year 2006-07   | 7,900,000     | -   | -                                      | -                             |       |
| Year 2007-08   | 6,300,000     | -   | -                                      | -                             |       |
| Year 2008-09   | 6,300,000     | -   | -                                      | -                             |       |
| Year 2009-2010   | 6,300,000     | -   | -                                      | -                             |       |
| Year 2010-11   | 6,300,000     | -   | -                                      | -                             |       |

<sup>1</sup> includes public borrowings, private financing and alternative financing options

<sup>2</sup> Please specify details of other sources including non-MTCU capital contributions from the Province.

| <b>LONG TERM DEBT (including<br/>Capital Leases)</b> | April 1 Opening<br>Balance | New Issues | Retirements | March 31<br>Closing Bal. |
|--|----------------------------|------------|-------------|--------------------------|
| Year 2005-06   |                            |            |             | 55,174,000               |
| Year 2006-07   | 55,174,000                 | -          | 1,663,000   | 53,511,000               |
| Year 2007-08   | 53,511,000                 | -          | 1,480,000   | 52,031,000               |
| Year 2008-09   | 52,031,000                 | -          | 1,290,000   | 50,741,000               |
| Year 2009-2010                                       | 50,741,000                 | -          | 1,533,000   | 49,208,000               |
| Year 2010-11   | 49,208,000                 | -          | 1,700,000   | 47,508,000               |

**ACADEMIC – 2006-2007 GOALS, OUTCOMES & OBJECTIVES**

|                   | <b>GOAL STATEMENT</b>   | <b>ANTICIPATED OUTCOME</b>   | <b>PERFORMANCE MEASURE</b>   |
|-------------------|---|--|--|
| <b>Quality</b>    |   |  |  |
| <b>Q 1.1</b>      | Commit to quality and excellence by ensuring that our products, programs and services are of the highest quality and relevance.   | Year two of the five-year cycle of the Program Quality Review initiative, resulting in program renewal and relevancy, implemented.                             | Program Quality Review of 20% of all programs at the College (approx. 25 programs) completed<br><br>Remedial plans to address the recommendations made in year one of the Program Quality Review are developed and implemented.<br><b>ACD: 03/31/07</b>  |
| <b>Q 1.2</b>      |   | Participated in the Program Quality Assurance Process Audit (PQAPA) pilot project.   | The PQAPA pilot project completed and the audit team's recommendations implemented.<br><b>ACD: 03/31/07</b>  |
| <b>Q 1.3</b>      |   | Plans for Phase III of the Simulated Learning Centre for Health Sciences developed.  | Working closely with Physical Resources, the plans for Phase III of the Simulated Learning Centre for Health Sciences completed.<br><b>ACD: 12/15/06</b>   |
| <b>Q 1.4</b>      |   | Investment made in new program development and curriculum renewal  | Development of five new programs completed.<br><br>Requests for curriculum renewal reviewed and funded as received.<br><b>ACD: 03/31/06</b>  |
| <b>Q 2.1</b>      | Building on successful retention initiatives in place, establish new ones to increase the student retention rate by 2% over the next three years, based on 05/06 benchmark. | Comprehensive three year retention plan developed and implemented.   | Three year retention plan completed with input from across the College and linked to Client Service Standards.<br><b>ACD: 04/30/06</b>   |
| <b>Q 2.2</b>      |   | Comprehensive three year retention plan developed and implemented.   | Year one of the retention plan implemented.<br><br>Full-time funded program enrolment from Fall 06 Level 01 Day 10 to Winter 07 Level 02 Audit Date increased by 0.5%.<br><br>College-wide full-time funded program three year graduation rate increased by 2% by 2009<br><b>ACD: 03/31/07</b> |
| <b>Service</b>    |   |  |  |
| <b>S 1</b>        | Adopt and implement Client Service Standards across the academic area.  | Client Service Standards implemented consistently across the academic area, leading to improved KPI results.   | Service Standards in place in all Faculties, Schools and Departments by August 06.<br><br>Active participation in the "Here to Help" campaign by the academic area.<br><br>Tools to measure client satisfaction, specific to the academic area, developed and piloted<br><b>ACD: 03/31/07</b>  |
| <b>S 2</b>        | Modify the academic semester length from 16 weeks to 15 weeks for Fall 2007, reflecting system trend.   | Plan for semester length modification developed in conjunction with the Registrar's Office and ITS and implemented to ensure a smooth transition in Fall 2007. | Implementation plan, addressing both curriculum and administrative issues, actioned in all departments.<br><b>ACD: 06/30/06</b>  |
| <b>Technology</b> |   |  |  |
| <b>T 1</b>        | Establish an implementation plan for the expansion of mobile computing for Fall of 2007.  | Feasibility study conducted for students being able to bring their own mobile learning hardware to the College beginning Fall 2007.                            | Study completed, including identification of the impact on academic area, ITS, LTS and Physical Resources.<br><b>ACD: 10/30/06</b>   |

|                            |   |   |  |
|----------------------------|---|---|--|
| <b>T 2.1</b>               | Provide leadership in the use of technology to enhance student learning.  | Professional development for professors to develop and enhance their competencies in using technology to support learning/teaching process provided.  | Professional development opportunities developed and delivered to meet the professors' identified learning needs to develop/enhance their competencies in using technologies to support learning/teaching.<br><b>ACD: 03/31/07</b> |
| <b>T 2.2</b>               |   | Online Course Outline Mapping and Management System (COMMS) piloted.  | Tools to support faculty using COMMS developed, tested and revised for full implementation for Fall 2007.<br><br>COMMS piloted in selected programs during the Fall 2006 and Winter 2007 semesters.<br><b>ACD: 03/31/06</b>        |
| <b>T 2.3</b>               |   | Hybrid course delivery increased to meet target of hybrid courses in each program to 2, 2, 3, 3 hours in each of the first four levels.   | Each program developed and implemented a plan to meet the target hybrid course delivery hours.<br><b>ACD: 03/31/07</b>   |
| <b>T 2.4</b>               |   | Nine (9) classrooms/labs converted to e-classrooms to provide faculty with the tools necessary to use technology to support learning.   | Nine classrooms/labs converted to e-classrooms.<br><b>ACD: 08/30/06</b>  |
| <b>Financial Stability</b> |   |   |  |
| <b>F 1</b>                 | Identify additional learning capacity within the existing Woodroffe Campus footprint.   | Study conducted, in conjunction with the Registrar's office and Physical Resources, of the feasibility of delivering full-time programs during non-traditional hours and the impact this will have on Continuing Education offerings. | Feasibility study completed.<br><b>ACD: 31/04/06</b><br><br>Results and recommendations presented to the VPA and the Facilities and (Non-IT) Equipment Committee.<br><b>ACD: 04/30/06</b>  |
| <b>People</b>              |   |   |  |
| <b>P 1.1</b>               | Improve the quality of the learning at the College through the provision of orientation and professional development programs for faculty, support staff and academic managers. | Academic and department orientation provided to new full-time and part-time faculty.  | New full-time and part-time faculty attend academic orientation sessions and all faculty are oriented to the department where they work.<br><b>ACD: 01/30/07</b>   |
| <b>P 1.2</b>               |   | Professional development (PD) opportunities related to the Professor of the 21st Century provided to faculty.   | Probationary faculty participate in PD activities related to the outcomes of the Professor of the 21st Century to be achieved during the probationary period<br><b>ACD: 03/31/07</b>   |
| <b>P 1.3</b>               |   | Professional development (PD) opportunities related to the Professor of the 21st Century provided to faculty.   | On-line portfolio self assessment tool for faculty, based on the Professor of the 21st Century, is developed and piloted to assist faculty to identify their learning needs.<br><b>ACD: 03/31/07</b>                               |
| <b>P 1.4</b>               |   | Professional development (PD) opportunities related to the Professor of the 21st Century provided to faculty.   | New faculty oriented to the department where they work.<br><b>ACD: 03/31/07</b>  |
| <b>P 1.5</b>               |   | Academic and department orientation provided to new academic managers and support staff.  | New academic managers and support staff attend department orientation sessions.<br><b>ACD: 03/31/07</b>  |
| <b>P 1.6</b>               |   | PD opportunities related to curriculum and academic leadership developed and provided to academic managers.   | Academic managers participate in at least two PD activities related to their identified learning needs in the areas of curriculum and academic leadership.<br><b>ACD: 03/31/07</b>   |
| <b>P 1.7</b>               |   | Support Staff job descriptions rewritten as part of the new job evaluation system negotiated in the 2005-2008 Support Staff Collective Agreement.   | Revised job descriptions completed and submitted to Review Committee.<br><b>ACD: 12/22/06</b>  |

**FINANCE AND ADMINISTRATION – 2006-2007 GOALS, OUTCOMES & OBJECTIVES**

|                | <b>GOAL STATEMENT</b>   | <b>ANTICIPATED OUTCOME</b>  | <b>PERFORMANCE MEASURE</b>  |
|----------------|---|---|---|
| <b>Quality</b> |   |   |   |
| <b>Q 1</b>     | Finance will achieve Provincial Consolidation deadline.   | Draft Financial Statements completed by May 17 for review by Audit Committee.   | Acceptance by Audit Committee and submission to MTCU.<br><b>ACD: 05/23/06</b>   |
| <b>Q 2</b>     | Finance will achieve Provincial Budget Preparation timeline for 2007/08.  | Complete submission of budget data per Ministry guidelines (still being finalized).   | Acceptance by required committees (PEC, Audit, Board are potentials) and submission by the due date.<br><b>ACD: 11/06/06</b>                      |
| <b>Q 3</b>     | College Ancillary Services (CAS) Retail Operations will hold a Focus Group on general merchandise and food services in Residence.   | Improved knowledge of client perceptions regarding service and expectations, and changes in service made where necessary.   | Focus Group held and changes implemented.   |
| <b>Q 4</b>     | All Sectors in F & A will implement the College's unit specific Client Service Standards, as identified in Winter 2006.   | Improved staff training/performance. Improved client satisfaction.  | Improvements reflected in client satisfaction surveys.  |
| <b>Q 5</b>     | CAS, Algonquin Publishing Centre will re-organize its Design Services Unit to improve efficiency and client satisfaction.   | Balanced workloads. Improved client service levels.   | Re-organization completed. Increased Design Services capacity.<br><b>ACD: 12/22/06</b>  |
| <b>Q 6</b>     | ITS will create a Network Use Policy to assure ongoing security and stability of the College network.   | Network Use Policy submitted to College Technologies Committee and Academic Technologies Committee.   | Network Use Policy reviewed by Committee.<br><b>ACD: 03/31/07</b>   |
| <b>Q 7</b>     | ITS will propose a 5-year IT operations plan to ensure day to day decisions align with longer term strategies.  | 5-year IT operations plan submitted to College Technologies Committee.  | 5-year IT operations plan reviewed by Committee.<br><b>ACD: 03/31/07</b>  |
| <b>Q 8</b>     | Physical Resources will establish a College Value Stream Support Capability, complete current Value Stream initiative, evaluate the potential for additional applications and bring forward areas for review and process improvement. | A completed "Recruitment through Registration" process review and baseline, along with a list of potential Value Stream projects for PEC consideration.                         | Able to compare future state with baseline. Able to assess the potential Value Stream success in other projects.<br><b>ACD: 02/01/07</b>          |
| <b>Service</b> |   |   |   |
| <b>S 1</b>     | Finance will hold a Mail Services Open House to highlight service capabilities and increase awareness of services offered.  | Open House in Mail Services is held for staff and students. Clients informed of services available.   | Completion of one-day Open House in Mail Services to showcase new equipment and demonstrate capabilities.<br><b>ACD: 03/31/07</b>                 |
| <b>S 2</b>     | ITS will realign the ITS Service Desk and classroom support to provide response to urgent requests from academic clients.   | Clear operational guidelines for academic support. ITS Service Desk and e-Classroom support team members trained as required to meet guidelines and result in better service.   | ITS Service Desk and e-classroom support team members trained as required to meet guidelines.<br><b>ACD: 03/31/07</b>                             |
| <b>S 3</b>     | ITS will establish guidelines for the support of Personal Digital Assistants.   | Guidelines for the support of Personal Digital Assistants in place to help staff maximize the use of technology.  | Guidelines for the support of Personal Digital Assistants approved.<br><b>ACD: 03/31/07</b>   |
| <b>S 4</b>     | Registrar's Office will evaluate its services to ensure they are current and relevant.  | Consistent updating of information in Lifecycle; ongoing identification of bottlenecks/inefficiencies to improve business processes, increase productivity and improve service. | Staff working with up-to-date information and able to provide clients with complete, accurate and consistent information.<br><b>ACD: 03/31/07</b> |
| <b>S 5</b>     | CAS will undertake a review of all  | Rationalization of permit type  | Lot allocations complete.   |

|                            |  |   |  |
|----------------------------|--|---|--|
|                            | parking lot configurations and implement changes, including any required re-allocations of permit areas to reflect current operations and traffic patterns.  | allocations to better match client demand patterns.   | <b>ACD: 09/30/06</b>   |
| <b>Technology</b>          |  |   |  |
| <b>T 1</b>                 | Finance will coordinate the PeopleSoft software upgrade to assure system support and stability.  | Upgrade to Version 8.9 from current Version 8.4, which will not be supported after April 2007.  | New version installed by due date within agreed upon budget, including training and user acceptance testing.<br><b>ACD: 12/31/06</b>                   |
| <b>T 2</b>                 | CAS Director will examine the acquisition of new Parking Management Software to improve efficiency and client service in the Parking Services Operation.   | Analysis of available systems options to raise client service levels & access and to better manage data and reduce person hour costs attached to data input/manipulation. | Decision-making data compiled around system acquisition for Parking Operation. Make recommendations to 2007-08 budget process.<br><b>ACD: 02/28/07</b> |
| <b>T 3</b>                 | CAS will examine the success of the current use and possible expansion of solar powered parking equipment.   | Performance analysis to inform decision making for future equipment acquisition.  | Completion of analysis and recommendation for future equipment purchases, including timelines.<br><b>ACD: 02/28/07</b>                                 |
| <b>T 4</b>                 | ITS will participate in the development of the College's strategic direction for mobile computing and wireless.  | Input provided to strategic planning documentation.   | Implementation of Mobile Computing and Wireless policy.<br><b>ACD: 03/31/07</b>  |
| <b>T 5</b>                 | ITS will lead the GeneSIS transformation project.  | GeneSIS transformation project managed effectively.   | GeneSIS transformation project managed effectively.<br><b>ACD: 03/31/07</b>  |
| <b>T 6</b>                 | Registrar's Office will ensure that all staff are trained to maximize use of available tools and resources in the delivery of service to its internal and external clients.                                      | As part of the GeneSIS Transformation, provide the necessary business experts to test and support the changes.  | Provision of business experts to support the project and backfill resources as required and resourced.<br><b>ACD: 03/31/07</b>                         |
| <b>Financial Stability</b> |  |   |  |
| <b>F 1</b>                 | All Sectors in F & A will contribute to the financial stability of the College by remaining within their allocations.  | Achieve Sector budgeted contribution by year-end.   | Q3 Budget achieved.<br><b>ACD: 03/31/07</b>  |
| <b>F 2</b>                 | Finance will re-examine the feasibility of developing a Business Continuity Plan (BCP) within current climate of post-secondary institutions in Ontario.   | Report to Audit Committee on applicability of process.  | Acceptance by Audit Committee regarding strategy for proceeding.<br><b>ACD: 03/31/07</b>   |
| <b>F 3</b>                 | Finance will examine lines of business to determine the best return on investment for the College.   | Presentation to V. P. F & A.  | Acceptance of report by V. P. F & A and presentation to committees as required.<br><b>ACD: 02/28/07</b>  |
| <b>F 4</b>                 | Finance will complete its study on Internal Charges.   | Present recommendations for changes to College Budget & Finance Committee, as required.   | Acceptance of report by College Budget & Finance Committee.<br><b>ACD: 03/31/07</b>  |
| <b>F 5</b>                 | CAS will undertake a review of cash handling procedures (in consultation with Finance) and implement any required adjustments and changes in the Coin-Ops Office and in the Parking/Lockers Client Service area. | Improved cash handling processes; assurance of compliance with accounting/audit standards and industry norms.   | Procedures articulated and implemented.<br><b>ACD: 12/30/06</b>  |
| <b>People</b>              |  |   |  |
| <b>P 1</b>                 | All Sectors in F & A will re-write Support Staff job descriptions. (People)  | Completion of revised job descriptions for Support Staff per new guidelines.  | Completion of job descriptions and approval from review committee.<br><b>ACD: 12/31/06</b>   |
| <b>P 2</b>                 | All Sectors in F & A will support staff Professional Development. (People)   | Incorporate PD plans into annual performance appraisals to ensure employee's development satisfies job  | Incorporation of PD discussion into employee's annual review and completion of training.   |

|            |   |   |  |
|------------|---|---|--|
|            |   | requirements and employee's development plans.  | <b>ACD: 03/31/07</b>                                       |
| <b>P 3</b> | All Sectors in F & A will update and enhance their training modules for front-line staff. (People)                  | Staff better equipped to provide positive client experiences and capture new client service standards initiatives.          | Positive client survey results.<br><b>ACD: 03/31/07</b>    |
| <b>P 4</b> | All Directors of F & A will attend at least two professional/educational events related to their activity. (People) | Broaden the Director's knowledge base with respect to current trends/issues and familiarize themselves with best practices. | Attendance at events as indicated.<br><b>ACD: 03/31/07</b> |

### STUDENT LIFE & HUMAN RESOURCES – 2006-2007 GOALS, OUTCOMES & OBJECTIVES

|                            | GOAL STATEMENT  | ANTICIPATED OUTCOME   | PERFORMANCE MEASURE  |
|----------------------------|---|---|--|
| <b>Quality</b>             |   |   |  |
| <b>Q 1</b>                 | Ensure Client Service Standards are valid and attainable.   | Client Satisfaction leading to improved reputation and retention.                                     | Client Survey responses reveal above third quartile satisfaction.<br><b>ACD: 03/31/07</b>                                      |
| <b>Q 2</b>                 | Complete the development of a formal selection process for part-time staff.   | Standardized process for the recruitment of part-time staff in place                                  | All hiring managers oriented to the policy and feedback tabulated on the effectiveness of the process.<br><b>ACD: 03/31/07</b> |
| <b>Q 3</b>                 | Counselling services to partner with Ottawa-Carleton Immigration Services to enhance support for new Canadian students.   | Increased retention of new Canadian students and positive image among the landed immigrant community. | Survey of client base to determine impact of the service on retention.<br><b>ACD: 03/31/07</b>                                 |
| <b>Service</b>             |   |   |  |
| <b>S 1</b>                 | Implement a cross-college plan for the development of all administrative and support staff.   | Individual professional development plans available.  | Statistical assessment of professional development activities. Qualitative feedback from staff.<br><b>ACD: 12/01/06</b>        |
| <b>S 2</b>                 | Develop a formal Succession Plan at the dean, director, chair level in the first stage and all other managers in the second stage followed by other staff in the third stage. | Succession priorities identified.   | Documented development plans available.<br><b>ACD: 12/01/06</b>  |
| <b>S 3</b>                 | Implement a programmed approach to staff development in alignment with functional areas' priorities.  | Staff Development plans available for each employee.  | Feedback from managers on the effectiveness of training.<br><b>ACD: 03/31/07</b>   |
| <b>S 4</b>                 | Implement the New Support Staff Classification Plan.  | All support staff positions are equitably evaluated in relation to the new plan.                      | Number of evaluations completed in a timely manner. Employee satisfaction measure.<br><b>ACD: 03/31/07</b>                     |
| <b>Technology</b>          |   |   |  |
| <b>T 1</b>                 | Enhance the Student and Human Resources Services by completing the technology projects underway in 2005-2006.   | Student and staff needs are better served by improved functionality in key service areas.             | Implementation of Financial Aid modules; selection of Health Services system completed.<br><b>ACD: 12/01/06</b>                |
| <b>T 2</b>                 | Review student and staff services in selected colleges and services to determine best practices in the use of technology.   | Evaluate the impact of technology on service standards.   | Reports on best practices obtained.<br><b>ACD: 12/01/06</b>  |
| <b>Financial Stability</b> |   |   |  |
| <b>F 1</b>                 | Monitor budgets for cost effectiveness.   | Demonstrate effective use of financial resources.   | Quarterly variance reports.<br><b>ACD: 03/31/07</b>  |
| <b>F 2</b>                 | Seek productivity improvements by maximizing provisions within the  | Standardized reports on productivity indices established.   | Standardized reports available on a regular basis.   |

|               |   |                                    |   |
|---------------|---|------------------------------------|---|
|               | collective agreements and administrative performance contracts. |                                    | <b>ACD: 12/01/06</b>  |
| <b>People</b> |   |                                    |   |
| <b>P 1</b>    | See comments in the Service section above.                      |                                    |   |
| <b>Other</b>  |   |                                    |   |
| <b>O 1</b>    | Consolidate the Residence Life projects continued in 2005-2006. | Improved climate in the Residence. | Client feedback including Residence Management and Security Services.<br><b>ACD: 03/31/07</b> |

### STRATEGY & BUSINESS DEVELOPMENT – 2006-2007 GOALS, OUTCOMES & OBJECTIVES

|                | GOAL STATEMENT   | ANTICIPATED OUTCOME  | PERFORMANCE MEASURE   |
|----------------|--|--|---|
| <b>Quality</b> |  |  |   |
| <b>Q 1.1</b>   | Develop complementary partnerships and strategic alliances with industry, institutions, government, and other organizations. | The SBD Division will enhance the College's partnership with District School Boards (DSB).   | Academic Partnerships: Five DSBs will actively support the Algonquin-led Small World – Big Picture: Africa experiential learning project by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| <b>Q 1.2</b>   |  | The SBD Division will collaborate in the formation and operation of research alliances.  | Applied Research: Actively participate in at least 10 research committees and research-related conferences or events by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| <b>Q 1.3</b>   |  | The SBD Division will develop and manage research projects which include industry, college, institutional and agency partners.                   | Applied Research: Operate at least 3 significant collaborative research projects by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| <b>Q 1.4</b>   |  | The SBD Division will work with the International and corporate community to build and strengthen relationships through new innovative projects. | Special Projects and Innovation: Research and manage 3 new projects, partnerships and innovative approaches to strategy and business development by March 30, 2007.<br><b>ACD: 03/30/07</b>                                   |
| <b>Q 1.5</b>   |  | The SBD Division will work with the International and corporate community to build and strengthen relationships through new innovative projects. | College Marketing and Enrolment: Identify specific communications strategy for each of the academic partnership activities by December 22, 2006.<br><b>ACD: 12/22/06</b>  |
| <b>Q 2.1</b>   | More fully engage and serve our increasingly diverse population and client groups.   | The SBD Division will develop various strategies to more fully engage and serve our diverse population and client groups.                        | Special Projects and Innovation: Complete the Small World-Big Picture: Africa strategy by January 26, 2007.<br><b>ACD: 01/26/07</b>   |
| <b>Q 2.2</b>   |  | The SBD Division will develop various strategies to more fully engage and serve our diverse population and client groups.                        | Special Projects and Innovation: Create draft strategy for the 2007 Small World Big Picture: Latin America Project by February 23, 2007.<br><b>ACD: 02/23/07</b>  |
| <b>Q 2.3</b>   |  | The SBD Division will develop various strategies to more fully engage and serve our diverse population and client groups.                        | College Marketing and Enrolment: Identify market segments and appropriate marketing materials to effectively reach to first generation post-secondary and immigrant populations by December 22, 2006.<br><b>ACD: 12/22/06</b> |
| <b>Q 2.4</b>   |  | The SBD Division will develop various strategies to more fully engage and serve our diverse population and client groups.                        | Applied Research: Coordinate the pursuit of research funding relating to student access and success by March 30, 2007.<br><b>ACD: 03/30/07</b>  |

|        |  |   |   |
|--------|--|---|---|
| Q 2.5  |  | The SBD Division will develop various strategies to more fully engage and serve our diverse population and client groups.   | Algonquin Foundation: Ensure donors rights are respected as outlined by the Association of Fund Raising Professionals Donor Bill of Rights by October 27, 2006.<br><b>ACD: 10/27/06</b>   |
| Q 2.6  |  | The SBD Division will develop opportunities related to immigrant population trends.   | Contract and Corporate Learning Services: Continue to implement Colleges Integrating Internationally Trained Immigrants into Employment (CIITE) Phase II by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| Q 2.7  |  | The SBD Division will develop and implement a new Youth Opportunities Strategy and will respond to the provincial government's Learning to 18 initiatives (when details announced).   | Academic Partnerships: Monitor the evolving government strategies related to the Youth Opportunities strategy and respond appropriately by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| Q 2.8  |  | The SBD Division will develop and implement a new Youth Opportunities Strategy and will respond to the provincial government's Learning to 18 initiatives (when details announced).   | Academic Partnerships: Monitor the evolving government initiatives related to the Learning to 18 initiative and respond appropriately by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| Q 2.9  |  | The SBD Division will establish strategic alliances with corporate learning partners.   | Contract and Corporate Learning Services: Strengthen and broaden existing corporate partnerships to include one new market by March 30, 2007 and one new product by December 22, 2006.<br><b>ACD: 03/30/06</b>  |
| Q 2.10 |  | The SBD Division will coordinate the effort to increase the awareness of secondary students to the value of post-secondary education opportunities.   | Academic Partnerships: A multi-year plan will be in place to provide timely, structured information to all secondary students in four local DSB's. Other partners will include: DSBs, MOE, MTCU, Ontario Works and Sector Councils by March 30, 2007.<br><b>ACD: 03/30/07</b> |
| Q 3.1  | Establish a strategy to enhance the College's reputation, increase registration and support retention initiatives. | The SBD Division will develop a comprehensive marketing strategy to serve as the platform to enhance Algonquin's reputation as an innovative, alternative post-secondary choice while promoting individual College programs and services available at Algonquin | College Marketing and Enrolment: Develop a Strategic College Marketing Plan to identify the strategy to address College reputation and registration by July 28, 2006.<br><b>ACD: 07/28/06</b>   |
| Q 3.2  |  | The SBD Division will develop a comprehensive marketing strategy to serve as the platform to enhance Algonquin's reputation as an innovative, alternative post-secondary choice while promoting individual College programs and services available at Algonquin | College Marketing and Enrolment: Identify factors affecting registration targets, then identify marketing strategies and create an effective implementation plan by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| Q 3.3  |  | The SBD Division will develop a comprehensive marketing strategy to serve as the platform to enhance Algonquin's reputation as an innovative, alternative post-secondary choice while promoting individual College programs and services available at Algonquin | College Marketing and Enrolment: Develop and implement a strategic recruitment activity plan by September, 2006.<br><b>ACD: 09/29/06</b>  |
| Q 3.4  |  | The SBD Division will develop a comprehensive marketing strategy to serve as the platform to enhance Algonquin's reputation as an innovative, alternative post-secondary choice while promoting individual College programs and services available at Algonquin | College Marketing and Enrolment: Review and assess internal and external marketing needs required to achieve school/program level marketing objectives by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| Q 4    | Establish the framework for a new strategic plan.  | The SBD Division will complete the groundwork for the development of  | Applied Research: Contribute to the strategic planning framework, including college strategies for catchment area outside the Region of   |

|                            |  |  |  |
|----------------------------|--|--|--|
|                            |  | the Strategic Plan (2007-2010).  | Ottawa by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| <b>Q 5.1</b>               | Coordinate the review of a college-wide quality framework.   | The SBD Division will explore recognized accountability models (Balanced Scorecard, NQI, Baldrige) for possible implementation in 2007/08.                             | Strategy and Business Development: Provide a report related to 3 accountability models to PEC by November 15, 2006.<br><b>ACD: 11/15/06</b>  |
| <b>Q 5.2</b>               |  | The SBD Division will explore recognized accountability models (Balanced Scorecard, NQI, Baldrige) for possible implementation in 2007/08.                             | College Marketing and Enrolment: Implement the Value Stream initiative recommendations within the Distribution Center by May 26, 2006.<br><b>ACD: 05/26/06</b>   |
| <b>Service</b>             |  |  |  |
| <b>S 1.1</b>               | Create meaningful, timely business and market intelligence and data to support an effective Enrolment Management System (EMS). | The SBD Division will commence a staged implementation of an institutional research and planning capacity that will begin to provide business and market intelligence. | College Marketing and Enrolment: Phase I of an Institutional Research and Planning Office (Business Intelligence) will be operational by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| <b>S 1.2</b>               |  | The SBD Division will commence a staged implementation of an institutional research and planning capacity that will begin to provide business and market intelligence. | Algonquin Foundation: Develop a communications plan to access new donors, cultivate annual donors, steward and recognize major donors and encourage donations from the Alumni and the community at large by November 24, 2006.<br><b>ACD: 11/24/06</b> |
| <b>S 2.1</b>               | Raise funds and collect donations to establish student bursaries and enhance program delivery.                                 | The SBD Division will raise and oversee disbursement of funds for endowed bursaries.   | Algonquin Foundation: Proactively solicit donors to meet the 1:1 and 1:3 ceilings set out under the Ontario Trust for Student Support (OTSS). Disburse funds as per CRA and AFP guidelines by March 30, 2007.<br><b>ACD: 03/30/07</b>                  |
| <b>S 2.2</b>               |  | The SBD Division will raise and oversee disbursement of annual funds for bursaries and awards and analyze annual donations as prospective major gift donors.           | Algonquin Foundation: Raise \$150,000 in annual awards, annual donations and oversee disbursement of funds by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| <b>S 2.3</b>               |  | The SBD Division will raise pledges for the Animal Health Care Facility Campaign.  | Algonquin Foundation: Raise \$250,000 in pledges for the Animal Health Care Facility by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| <b>S 2.4</b>               |  | The SBD Division will raise funds through new car dealers and non-ONCDA transportation companies.  | Algonquin Foundation: Raise \$350,000 in new pledges for the Transportation Centre by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| <b>S 2.5</b>               |  | The SBD Division will develop the early stages of a Planned Giving Program to encourage legacy giving from alumni and retirees.  | Algonquin Foundation: Develop a strategy for a Planned Giving program.<br><b>ACD: 01/26/07</b>   |
| <b>S 3.1</b>               | Facilitate the collection of equipment donations that will enhance program delivery.   | The SBD Division will pursue opportunities that will raise funds and donations for academic capital equipment.   | Algonquin Foundation: A list will be developed by June 09, 2006 that will identify priorities and equipment for the 06/07 year.<br><b>ACD: 02/23/07</b>  |
| <b>S 3.2</b>               |  | The SBD Division will pursue opportunities that will raise funds and donations for academic capital equipment.   | Applied Research: Facilitate the acquisition of equipment, through research opportunities, for at least two college departments by March 30, 2007.<br><b>ACD: 03/30/07</b>   |
| <b>Financial Stability</b> |  |  |  |
| <b>F 1</b>                 |  | The SBD Division will deploy relationship management strategies to enhance Algonquin's reputation as a primary choice as a corporate learning solutions provider.      | Contract and Corporate Learning Services: Secure \$1.2M of corporate learning solutions services by March 30, 2007.<br><b>ACD: 03/30/07</b>  |

|               |   |  |  |
|---------------|---|--|--|
| <b>F 2.1</b>  | Contribute to the continued internationalization of the College.        | The SBD Divisions will increase International awareness among College staff.   | International Education Centre: Increase the number of College staff involved in international projects by 10% by March 30, 2007.<br><b>ACD: 03/30/07</b>  |
| <b>F 2.2</b>  |   | The SBD Division will intensify its recruitment activities in countries such as China and India while expanding into new territories in Africa and Eastern Europe. | International Education Centre: Increase full time post-secondary international students by 55 by January 24, 2007.<br><b>ACD: 01/24/07</b>  |
| <b>F 2.3</b>  |   | The SBD Division will intensify its recruitment activities in countries such as China and India while expanding into new territories in Africa and Eastern Europe  | International Education Centre: Increase the number of projects by 21 in 9 countries with a value of an additional \$150,000. Work will start on the implementation of projects already agreed upon in 2005/06 in China, India, South Africa and other countries<br><b>ACD: 03/30/07</b> |
| <b>People</b> |   |  |  |
| <b>P 1.1</b>  | Algonquin staff will be exposed to human resource growth opportunities. | The SBD Division will enhance client relationships through account management strategies.  | Contract and Corporate Learning Services: Collaborate with Algonquin's Human Resource Division to improve the professional development options for college staff by June 30, 2006.<br><b>ACD: 06/30/06</b>   |
| <b>P 1.2</b>  |   | The SBD Division will enhance client relationships through account management strategies.  | Contract and Corporate Learning Services: Solidify 2 clients that CCLS becomes first-choice corporate learning supplier. One client by December 2006 and the second by March 30, 2007<br><b>ACD: 03/29/07</b>  |

**PUBLIC RELATIONS – 2006-2007 GOALS, OUTCOMES & OBJECTIVES**

|                | <b>GOAL STATEMENT</b>  | <b>ANTICIPATED OUTCOME</b>  | <b>PERFORMANCE MEASURE</b>   |
|----------------|--|---|--|
| <b>Quality</b> |  |   |  |
| <b>Q 1</b>     | <b>MEDIA RELATIONS:</b> In collaboration with the Marketing Department, develop a comprehensive communications and media relations strategy.   | "Tell the Algonquin story", by showcasing the quality of our staff, and the successes of our staff, students and alumni.  | Generate 3 feature stories from each of the following groups: staff, students and alumni.<br><b>ACD: 03/30/07</b>  |
| <b>Q 2.1</b>   | <b>CORPORATE EVENTS:</b> Algonquin will be more strategic in its approach to event management.   | Ensure that events are refocused and realigned to present a positive image of Algonquin College.  | Utilize a formal review process to seek feedback from College stakeholder groups.<br><b>ACD: 03/30/07</b>  |
| <b>Q 2.2</b>   |  | Ensure that events are executed in a consistent and professional manner.  | Utilize a formal review process to seek feedback from College stakeholder groups.<br><b>ACD: 03/30/07</b>  |
| <b>Q 3</b>     | <b>COMMUNITY RELATIONS</b> Develop a community relations communications plan that focuses on the positive contributions that Algonquin internal stakeholders make throughout the community. This will ensure the College is portrayed as a good "corporate citizen". | Showcase the generosity and commitment of our staff, students, alumni and the greater- college community by featuring the volunteer, or program-related work College stakeholders undertake to make a difference throughout the communities we serve. | Using internal and external media, create profiles and feature stories (3 - 4) of Algonquin College stakeholders in the community.<br><b>ACD: 03/30/07</b> |
| <b>Service</b> |  |   |  |
| <b>S 1</b>     | <b>COMMUNICATIONS:</b> Develop a communication strategy which will focus on strengthening the College's sense of community and portray Algonquin as an "employer of choice".   | Enhance the esprit du corps within the College community and further instill a pride into our workplace through a series of events and opportunities for staff, students and members of the college community.  | Develop a series of smaller school / department activities, and additional team-building opportunities.<br><b>ACD: 03/30/07</b>                            |