

*Algonquin College
of Applied Arts and Technology*

Business Plan 2005/2006



Cover: Robert Gillett, President of Algonquin College, and John-Paul Tapp, Dean of Algonquin College's School of Transportation and Building Trades, cut the ribbon to officially open the College's state-of-the-art \$6.8 million Transportation Technology Centre on October 7, 2004. (L to R) Eli El-Chantiry, Deputy Mayor, City of Ottawa, John-Paul Tapp, Dean of Algonquin College's School of Transportation and Building Trades, Richard Patten, MPP, Ottawa Centre and Robert Gillett, President of Algonquin College.

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MESSAGE FROM THE PRESIDENT

Algonquin College is mid-way through its five-year Strategic Plan and remains determined to become the leading Canadian College supported by the Plan's four pillars of Quality, Service, Technology and Financial Stability. Committed to offering students the best education and training, the College continues to collaborate effectively with community partners to address the needs of the workforce.

The 2005-2006 provincial budget announced in May included for the first time a plan for funding post-secondary education for the next five years. It begins to address some of the recommendations of the Rae Report, in particular the need to ensure that colleges are funded to the national average.

We are pleased that for the first time, we will now be able to plan for the fiscal years ahead with the assurance of base funding and the promise of the full implementation of the Rae Report as funds become available. The province, in a time of fiscal constraint, has made a major commitment to post-secondary education both now and in the future, and its commitment augurs well for our ability to be able to increase access and to address the needs of those students who have not been able to gain a post-secondary experience.

At Algonquin, the new funding will allow us to hire more full-time faculty, provide enhanced professional development for our employees, replace outdated academic equipment, update infrastructure and proceed with building an Animal Care Centre, as well as continue with phase two of the Simulation Learning Centre for Health Sciences.

In addition, with this improved financial position, in 2005/06 we will evergreen information technology equipment, provide improvements to our rural campuses, transform our core computer software and manage additional renovations throughout the College. The overall increase in operating grants for 2005/06 will allow the College to move forward from a stronger financial position and begin to address other areas such as maintaining student services, and continuing to address unfunded maintenance.

The 2005/2006 Algonquin College Business Plan encompasses 23 strategic objectives that will enable the College to address a number of emerging challenges and opportunities over the next year. These strategic objectives highlight some of the major areas of focus for the College, but a myriad of other activities and initiatives taking place this year will also advance the College toward its vision of becoming the leading College in Canada.

I would like to take this opportunity to express my gratitude to the Algonquin College community for their support during the year. It is the commitment of the employees of this College to take risks, face challenges and work hard to ensure student success that has helped Algonquin move closer to its vision. I look forward to your continued cooperation as we embark on another new and exciting fiscal year.

Robert C. Gillett
President

1.0 STRATEGIC FRAMEWORK

1.1	VISION - Algonquin College will be the leading Canadian College delivering career-focused, quality education supported by student and client-centred service and technology.
1.2	MISSION – Algonquin College has four missions, each having equal value and priority. It is upon these mission statements that Algonquin develops its plans and aligns its scarce resources. These include: <ul style="list-style-type: none">• QUALITY – Algonquin College will consistently provide high-quality and relevant programs and services.• SERVICE – Algonquin College, through each and every employee, will demonstrate commitment to student and client success.• TECHNOLOGY - Algonquin College will lead in the innovative use of technology to enhance our programs, services and the environment in which we work and learn.• FINANCIAL STABILITY - Algonquin College will facilitate institutional stability by continuing to maintain and improve its financial position.

2.0 STRATEGIC OBJECTIVES

2.1	QUALITY – Algonquin College will consistently provide high-quality and relevant programs and services.
<p>Algonquin College believes that the quality of its programs and services is a key differentiator from other learning institutions. The College has determined that in order to achieve its vision of being the leading Canadian College, quality must be a major pillar in every decision.</p> <p>Students and clients expect a high quality experience in and out of the classroom and Algonquin is committing significant resources, both financial and human to ensure it meets this expectation. All employees will embrace quality in every action as this is both an Algonquin value as well as a strategic imperative.</p> <p>Algonquin College’s focus on quality begins with the hiring process and includes training, human development, performance management and the provision of appropriate tools and resources. Algonquin will expand its program opportunities and increase access for students in areas that offer sustainable growth.</p>	

Objective 1: Ensure on-going quality and relevance of all program offerings.

- Implement Year 1 of the five-year cycle of the new Program Quality Review which will entail the review of 20% of all program offerings (approx. 30 programs / \$300K).
- Develop and implement remedial plans to address specific weaknesses identified through the Program Quality Review and the Program Mix Review processes (150K).
- Invest in new program development and curriculum renewal (\$300K).
- Invest in the acquisition of new equipment for new program offerings and the updating of existing instructional equipment in labs to align with industry standards (\$3M).

Objective 2: Ensure high quality performance in academic delivery.

- Increase the full-time academic complement by 20 and fill all 15 vacant academic positions (\$2.2M).
- Invest in faculty professional development for new full-time faculty hires based on outcomes to be achieved during the probationary period (\$65K).
- Implement a mandatory orientation program for all new part-time faculty (day and evening / \$130K).
- Develop an online faculty self-assessment tool (\$80K).

Objective 3: Enhance Information Services to clients through the transformation of the College's core software (GeneSIS).

- Enter into additional service level agreements with clients to agree to expectations and deliverables.
- Complete the first phase of the GeneSIS software transformation project to provide clients with better service and faster response times (\$1.2M).

Objective 4: Refine benchmarks for selected service areas.

- Review the data collection framework to determine relevance of data elements and verify results against existing standards.

Objective 5: Recruit, select and retain the best qualified full and part-time staff.

- Simplify and clarify the full-time staffing directive.
- Develop a formal selection process for part-time staff.
- Provide on-going training for managers on selection methodologies.
- Develop a formal Succession Plan for employees that addresses knowledge transfer, incumbency profiles, required competencies and development plans.

Objective 6: Establish partnerships and strategic alliances with industry partners and organizations.

- Establish two partnership agreements with other corporate learning companies.
- Establish one partnership agreement with a non-training company requiring a learning solutions partner.
- Increase the number of international projects by 25% to promote Algonquin's visibility in other countries.
- Create relationships with Ottawa and area district school boards through teacher professional development and curriculum development activities involving at least 150 school board staff.
- Prepare, submit and receive School College to Work Initiative (SCWI) financial support to offer a Regional Forum for local educators.
- Identify up to three themes /geographical regions to serve as experiential learning opportunities. A minimum of fifteen individuals from selected district school boards will be involved with each of the experiential learning themes.

2.2 SERVICE – Algonquin College, through each and every employee will demonstrate commitment to student and client success.

Algonquin College is committed to success and believes that this can be better achieved by providing exceptional services to all clients and students. Algonquin will implement defined client-service standards. Employees will be supported through training and professional development efforts that are focused on client and student success.

Objective 1: Ensure on-going enhancement of learning environments and support systems that promote student successes.

- Expand service of the Online and Student Support Centres (\$250K).
- Invest in the acquisition of learning materials for the Learning Resource Centre (\$250K).
- Expand by 20%, the number of programs offered in the Non-Semester Diploma Program (NSDP) format.
- Expand by 40, the number of classrooms in the e-classroom / e-lab pool (\$500K).
- Invest in retention support programs to help students-at-risk (\$235K).

Objective 2: Increase student access to programs by increasing enrolments.

- Increase semester enrolments by 1550 in Post-secondary, Post Diploma and Applied Degree programs (\$250K).
- Increase semester enrolments by 129 International students.
- Increase contribution from the School of Part-Time Studies by 5%.

Objective 3: Expand/upgrade physical facilities to accommodate growth (\$2M).

- Complete Phase II of the Simulation Learning Centre for Health Sciences.
- Construct an Animal Care Centre to accommodate the Veterinary Technician Assistant and future animal-care programs.

Objective 4: Launch new program offerings.

- Launch eight new program offerings and three co-op diploma apprenticeship programs (\$50K).
 - 1) New Post-secondary/Post Diploma Program Offerings:
 - Apparel Design & Technology
 - General Arts and Sciences – Pre Trades
 - Game Development
 - Internet Application Developer
 - Advanced Care Paramedic
 - Health and Fitness Promotion
 - Professional Writing
 - Waste and Waste Water Technician
 - 2) New co-op diploma apprenticeship programs:
 - General Machinist
 - Culinary Management
 - Motive Power Technician

Objective 5: Revitalize Algonquin's three campuses to upgrade facilities, reduce deferred maintenance and provide for program growth.

- Develop a comprehensive Campus Master Plan including funding requirements.
- Develop a strategy that will prioritize future capital initiatives.
- Pursue all sources of funding including government programs and fundraising through the Algonquin College Foundation.

Objective 6: Develop a cross-college plan for the professional development of all employees.
<ul style="list-style-type: none"> • Complete an individual needs assessment for each full-time employee. • Develop an individual professional development plan for each full-time employee based on the completed needs assessment.
Objective 7: Expand strategies to enhance relationships and communications with government officials.
<ul style="list-style-type: none"> • Survey government officials to identify areas where relationships could be established or improved, analyze findings and revise strategies as appropriate.
Objective 8: Plan and stage a series of events/opportunities throughout the year in order to enhance communication with students and employees.
<ul style="list-style-type: none"> • Expand corporate events such as the President's Breakfast for New Retirees and Coffee Breaks with the President for Student Leaders to ensure that the internal College community feels informed and appreciated. • Develop an online survey for students and employees to collect data regarding the College's communication strategy. • Hold two focus groups to obtain stakeholder feedback on the effectiveness of the various events and revise event strategies based on feedback.

2.3	TECHNOLOGY – Algonquin College will lead in the innovative use of technology to enhance our programs, services and the environment in which we work and learn.
<p>Algonquin College recognizes that technology has become increasingly important within all educational institutions. The College has positioned itself as a national leader in the use of technology in support of the learning process. Algonquin must expand this leadership position through unique strategies for the effective integration of technology in the learning process as well as in the provision of client and student services.</p>	

Objective 1: Expand the integration of technology to support the teaching & learning processes.

- Increase hybrid course delivery by 10% over 04/05 baseline (\$75K).
- Develop and offer online apprenticeship courses, dependent upon Ministry funding.
- Pilot the online Course Management System (\$35K).
- Provide professional development to staff to develop/enhance their competencies in incorporating technology into their teaching (\$75K).

Objective 2: Enhance client service through the use of new technologies.

- College Ancillary Services will implement a Card Information booklet for all students to enhance client service by providing complete contact information and locations for card usage.

Objective 3: Automate additional business processes.

- Use 'value stream' analysis methodology, supported by appropriate software tools, to improve our delivery of client services at the lowest possible cost.
- Be viewed as the College that utilizes private sector business practices to re-engineer services that are focused on client needs and expectations.
- Improve client satisfaction.

Objective 4: Redevelop Algonquin's web presence to provide a student, staff and alumni centered portal with better integration with the student information system.

- Develop and pilot a new portal system before the March 31, 2006.
- Through the reorganization of existing services, create an Algonquin Web Services group and locate this service in an area that is easily accessible.
- Revise the College website with the objective of the website being focused on attracting students and clients to Algonquin (50K).

Objective 5: Enhance Student and Human Resources Services by implementing a series of on-line processes in Graduate Employment Services, Financial Aid, Counselling, Health Services and Human Resources Services.

- Assess employer and graduate use and feedback of the On-line Graduate Referral Service.
- Develop and implement the on-line Fee Deferral project in Financial Aid.
- Complete a feasibility assessment of transferring Health Service records to an electronic format.

2.4	FINANCIAL STABILITY – Algonquin College will facilitate institutional stability by continuing to maintain and improve its financial position.
<p>Algonquin College continues to operate in an environment that is increasingly competitive and financially challenging. The College must establish and meet revenue and enrolment targets to ensure it maintains and improves its financial stability. A strong focus on expenditure controls is required to ensure spending does not out exceed revenue streams.</p>	
<p>Objective 1: Seek productivity improvements by maximizing the provisions of the collective agreements and administrative performance contracts.</p>	
<ul style="list-style-type: none"> • Refine/implement the Student/Teacher Contact Hour (STCH) measurement tool, to establish a faculty productivity benchmark (\$50K). • Develop and deliver professional development workshops for new academic managers to enhance the management of our human and financial resources (\$25K). • Work with the College Compensation and Appointments Council to monitor and benchmark Algonquin College productivity against other Ontario colleges. • Provide standardized reports to management on a regular basis, on relevant information relating to attendance, standard workload reporting, staffing ratios and related reports. 	
<p>Objective 2: Establish additional mutually beneficial partnerships to foster increased investment in educational programs and delivery.</p>	
<ul style="list-style-type: none"> • Examine existing partnership models to determine the transferability of benefits into other academic and administrative areas. 	
<p>Objective 3: Raise new revenue streams to be reinvested in the College.</p>	
<ul style="list-style-type: none"> • Generate \$200K in revenues for applied research to provide for new equipment and labs to be used in future years. • Attract sources of new funds and untapped public and private grants (\$750K). • Generate additional contract and corporate learning projects (\$450K). • Increase the number of international projects (\$580K). • Initiate an academic equipment donations campaign. 	

Objective 4: Ensure that the College has appropriate financial resources to meet its ongoing and growth needs for the next 5 years.

- Develop a 5-year financial sustainability plan, which will include:
 - delivery efficiency targets and contribution margins
 - a forecast of facility renewal and infrastructure requirements to support anticipated growth.
 - reserve levels required to offset known government funding plan fluctuations and meet other colleges' requirements.

3.0 RESOURCES REQUIRED TO ACHIEVE OBJECTIVES

3.1 Human Resources

Algonquin College's most important asset is the full and part-time staff who deliver programs and services to our students and clients. It is through their efforts that Algonquin has become one of Canada's most progressive and effective post-secondary organizations.

Algonquin is dedicated to hiring and retaining the highest quality staff and the fiscal year 2005-2006 will see the College hiring more full-time faculty, provide more professional development opportunities and continue to strive to meet the standards espoused in the 'Professor of the 21st Century' and the Client Service Task Force's recommended Quality Service Standards. The Staff Complement Report below identifies the full-time human resource commitments of Algonquin College for 2005-2006.

ALGONQUIN COLLEGE 2005/2006 BUDGET SUMMARY OF FUNDED POSITIONS					
	Admin	Support	Academic	Total 05/06	Q3 04-05
Student Life and Human Resources					
Office of the Vice-President	2	0	0	2	2
Financial Aid	1	8	0	9	9
Human Resources	15	0	0	15	16
Student Services	5	17	15	37	35
Total	23	25	15	63	62
Finance and Administration					
Office of the Vice-President	2	0	0	2	2
Ancillary Services	17	57	0	74	72
Finance and Administrative Services	6	29	0	35	35
Information Technology Services	10	58	0	68	65
Physical Resources	11	49	0	60	61
Registrar	8	42	0	50	47
Total	54	235	0	289	282
Strategy and Business Development					
ACERRA	0	0	0	0	33
Foundation/Fundraising/Alumni	3	1	0	4	3
International Education Centre	2	4	0	6	5
Marketing	4	13	0	17	16
Contracts and Corporate Learning Services	1	1	0	2	0
Research and Development	2	0	0	2	2
Office of Executive Director	2	0	0	2	0
Total	14	19	0	33	59
Academic Services					
Faculty of Arts, Media and Design	4	21	81	106	105
Faculty of Business and Hospitality	7	14	95	116	116
Faculty of Technology and Trades	6	33	148	187	188
Faculty of Health, Public Safety and Community Studies	7	30	101	138	140
School of Part-time Studies	8	25	16	49	49
Algonquin College in the Ottawa Valley	5	23	25	53	55
Vice-President Academic	13	23	27	63	39
Total	50	169	493	712	692
President, Board of Governors and Public Relations					
President and Board of Governors	3	0	0	3	3
Public Relations	2	1	0	3	3
Total	5	1	0	6	6
College Total	146	449	508	1,103	1,101

Note: Total 2005-2006 reflects the removal of Acerra staff. These individuals have been accounted for in Q3 04-05.

3.2	ALGONQUIN COLLEGE 2005/2006 BUDGET COLLEGE SUMMARY				
(in 000's)	College Operations	Capital Projects	International	Ancillaries	Proposed Budget 2005-2006
Revenue					
Tuition Fees	\$44,191,872	\$ -	\$ 4,875,408	\$ -	\$49,067,280
Government Grants	75,690,553	9,931,263	-	-	85,621,816
Ancillaries	-	-	-	30,733,010	30,733,010
Other Revenues	22,323,251	-	546,780	-	22,870,031
Total Revenue	142,205,676	9,931,263	5,422,188	30,733,010	188,292,137
Expense					
Salaries	83,162,513	-	380,378	-	83,542,891
Fringe Benefits	14,935,020	-	77,576	-	15,012,596
Ancillaries	-	-	-	28,412,414	28,412,414
Operating	39,182,324	15,151,000	1,569,649	-	55,902,973
Total Expense	137,279,857	15,151,000	2,027,603	28,412,414	182,870,874
Net Cash Flow	4,925,819	(5,219,737)	3,394,585	2,320,596	5,421,263
Add: Capital Assets	800,000	2,543,000	-	775,000	4,118,000
Less: Amortization	(3,940,000)	-	(5,000)	(3,052,000)	(6,997,000)
Add: Principal Portion	217,000	-	-	3,939,000	4,156,000
Less: Prev Yr Internally Restricted Funds excluding Capital Fund	(3,153,000)	(990,000)	-	(1,425,000)	(5,568,000)
Transfers	(3,666,737)	3,666,737	-	-	-
Net Contribution	\$ (4,816,918)	\$ -	\$ 3,389,585	\$2,557,596	\$ 1,130,263

3.2 Area 1	ALGONQUIN COLLEGE 2005/2006 BUDGET STUDENT LIFE AND HUMAN RESOURCES	
	Budget 2004/2005	Budget 2005/2006
Revenue		
Government Grants	1,065,970	1,070,863
Other Revenues	2,274,334	2,219,741
Total Revenue	3,340,304	3,290,604
Expense		
Salaries	4,443,732	5,070,659
Fringe Benefits	853,793	937,705
Operating	1,484,325	1,343,836
Total Expense	6,781,850	7,352,200
Net Cash Flow	\$ (3,441,546)	\$ (4,061,596)

3.2 Area 2	ALGONQUIN COLLEGE 2005/2006 BUDGET FINANCE AND ADMINISTRATION	
	Budget 2004/2005	Budget 2005/2006
Revenue		
Government Grants	839,325	862,500
Ancillaries	29,308,014	30,733,010
Other Revenues	5,525,514	4,798,477
Total Revenue	35,672,853	36,393,987
Expense		
Salaries	11,693,034	12,231,619
Fringe Benefits	2,491,772	2,681,000
Ancillaries	27,458,969	28,412,414
Operating	14,166,287	13,258,405
Total Expense	55,810,062	56,583,438
Net Cash Flow	\$ (20,137,209)	\$ (20,189,451)

3.2 Area 4	ALGONQUIN COLLEGE 2005/2006 BUDGET STRATEGY AND BUSINESS DEVELOPMENT	
	Budget 2004/2005	Budget 2005/2006
Revenue		
Tuition Fees	5,122,986	4,875,408
Acerra	7,353,814	-
Other Revenues	1,136,256	1,476,886
Total Revenue	13,613,056	6,352,294
Expense		
Salaries	2,140,402	2,467,555
Fringe Benefits	402,377	461,598
Acerra	7,102,569	-
Operating	3,494,852	3,505,705
Total Expense	13,140,200	6,434,858
Net Cash Flow	\$ 472,856	\$ (82,564)

3.2 Area 5	ALGONQUIN COLLEGE 2005/2006 BUDGET ACADEMIC SERVICES	
	Budget 2004/2005	Budget 2005/2006
Revenue		
Tuition Fees	41,370,641	44,191,872
Government Grants	61,965,990	73,757,190
Other Revenues	13,129,146	14,374,927
Total Revenue	116,465,777	132,323,989
Expense		
Salaries	59,680,958	63,223,870
Fringe Benefits	10,385,920	10,827,611
Operating	13,423,276	15,716,384
Total Expense	83,490,154	89,767,865
Net Cash Flow	\$ 32,975,623	\$ 42,556,124

3.2 Area 7	ALGONQUIN COLLEGE 2005/2006 BUDGET DEDICATED FUNDS AND CONTINGENCIES	
	Budget 2004/2005	Budget 2005/2006
Expense		
General Contingency	825,000	825,000
Leave Replacement	575,000	575,000
Salary Reserve	785,000	785,000
Mandated Student Aid	3,480,000	3,747,000
Pension Contingency		400,000
Sick Leave Gratuities	114,000	114,000
Net Cash Flow	\$ (5,779,000)	\$ (6,446,000)




3.2 Area 9	ALGONQUIN COLLEGE 2005/2006 BUDGET PRESIDENT, BOARD AND PUBLIC RELATIONS	
	Budget 2004/2005	Budget 2005/2006
Expense		
Salaries	538,207	549,188
Fringe Benefits	101,573	104,682
Operating	370,201	481,643
Net Cash Flow	\$ (1,009,981)	\$ (1,135,513)




3.2	ALGONQUIN COLLEGE 2005/2006 BUDGET CAPITAL PROJECTS	
	Budget 2004/2005	Budget 2005/2006
Revenue		
Government Grants	839,325	862,500
Other Revenues	5,525,514	4,798,477
Total Revenue	35,672,853	36,393,987
Expense		
Facility Renewal Renovations	893,020	5,399,000
Other Renovations & Maintenance	1,392,000	-
Evergreening Hardware/Software	200,000	1,100,000
Other IT Projects	125,000	1,700,000
Other Equipment	800,000	3,400,000
Service Improvements	200,000	360,000
New Program Initiatives/Curriculum		750,000
Pembroke Ventilation	-	-
Quality Assurance Fund Expenses	3,477,502	-
Land Purchase and Building Demolition	1,700,000	-
Student Service Projects	-	1,300,000
Apprenticeship Enhancement Projects	198,606	1,142,000
Total Expense	8,986,128	15,151,000
Net Cash Flow	\$ 901,756	\$ (5,219,737)




2005-2006 PROJECTED ENROLMENT vs 2004-2005 ACTUAL ENROLMENT (NET REGISTERED) ANALYSIS




2005-2006 ENROLMENT PLAN										
2005-2006 PROJECTED					2004-2005 ACTUALS				2005-2006 vs 2004-2005	
Post-secondary/Post Diploma	2005S	2005F	2006W	Total	2004S	2004F	2005W	Total	#	%
Faculty of Arts Media & Design	45	2,549	2,280	4,874	22	2,314	2,122	4,458	416	8.54
Faculty of Business & Hospitality	353	3,552	3,630	7,535	348	3,559	3,595	7,502	33	0.44
Faculty of Technology & Trades	639	2,760	2,520	5,919	526	2,626	2,302	5,454	465	7.86
Faculty of Health, Public Safety	272	3,048	3,063	6,383	244	2,918	2,893	6,055	328	5.14
School of Part Time Studies	0	38	38	76	0	39	40	79	-3	-3.95
Algonquin College in the Ottawa Valley	159	635	600	1,394	160	585	571	1,316	78	5.60
TOTAL Post-secondary/Post Diploma	1,468	12,582	12,131	26,181	1,300	12,041	11,523	24,864	1,317	5.03
Applied Degree										
Faculty of Technology & Trades	0	212	98	310	0	18	15	33	277	89.35
Faculty of Business & Hospitality	0	85	60	145	0	55	53	108	37	25.52
Faculty of Arts & Media Design	0	44	38	82	0	108	41	149	-67	-81.71
TOTAL Applied Degree	0	341	196	537	0	181	109	290	247	46.00
Collaborative										
Faculty of Arts Media & Design	0	105	105	210	0	65	0	65	145	69.05
Faculty of Technology & Trades	0	105	88	193	0	80	0	80	113	58.55
Faculty of Health, Public Safety	0	296	283	579	0	244	0	244	335	57.86
Algonquin College in the Ottawa Valley	0	41	39	80	0	25	0	25	55	68.75
TOTAL Collaborative	0	547	515	1,062	0	414	0	414	648	61.02
Continuing Education - Course Registrations										
School of Part Time Studies	12,334	15,772	13,070	41,176	11,864	14,977	12,003	38,844	2,332	5.66
TOTAL Continuing Education - Course Registrations	12,334	15,772	13,070	41,176	11,864	14,977	12,003	38,844	2,332	5.66
Enrolment projections are calculated as at the Audit Dates for each semester. In addition to the data presented, there are projected to be 1308 (2004/05 - 1239) in Adult Training Programs, 1385 (2004/05 - 1395) in Apprentice Programs semester registrations beyond those reflected in the tables above.										
Registration and reporting for the Collaborative Programs are the responsibility of the university partner.										

Academic – Goals, Outcomes and Measures




Section	 Goal Statement	 Anticipated outcome	 Performance measure
Quality	<p>The Academic Sector will invest in staff to achieve top performance in academic delivery and service</p> <p>ASP2,CSP2</p>	<p>Expected outcomes to be achieved by new faculty during probationary period are defined.</p>	<p>A program of competency evaluation based on expected outcomes and resulting in corresponding Professional Development (PD) for probationary professors offered in 2005-2006.</p>
		<p>A formal orientation program for part time faculty developed and delivered.</p>	<p>Formal orientation program created and offered to all new part time faculty. This is a condition of employment.</p>
		<p>An online "Teaching at Algonquin" self-assessment checklist and documentation tool developed.</p>	<p>Phase one of the online faculty self-assessment tool completed and presented to ASMC and PEC for review and approval.</p>
		<p>The faculty PD plan offerings published, offered and assessed for 2005-2006.</p>	<p>Participation rates in PD activity and assessments of PD offerings published.</p>
	<p>The Academic Sector will pursue growth in line with the "Smart Growth" guidelines established by the Board of Governors for the expansion of existing activities and the establishment of new programs.</p> <p>ASP3,CSP3</p>	<p>An internal capacity to manage university agreements and relationships established.</p>	<p>A single point-of-contact for the management of all articulation agreements with other post-secondary institutions established.</p>
		<p>The program development and approval processes for new programs revised as a result of the new College Charter.</p>	<p>Revised guidelines and procedures for the development of new programs developed and implemented to meet the new Charter requirements.</p>
		<p>The Program Review process implemented based on the findings of the 2004-2005 pilot project.</p>	<p>Year 1 of the five-year Program Quality Review cycle completed which will include the review of approximately 30 programs.</p>
		<p>Confirmation that programs undergoing program review are compliant with the</p>	<p>Programs participating in Year 1 of the five-year Program Quality Review</p>




Section	 Goal Statement	 Anticipated outcome	 Performance measure
		vocational, general education, and essential employability skills program standards.	have met all program standards.
		Proposals submitted for new government initiatives in the area of apprenticeship training.	RFPs submitted for new apprenticeship funding. Number of successful RFPs implemented.
		Funding for new program development secured.	New programs developed based on the funding received.
		Program Quality Review for non-postsecondary programs developed and piloted.	Pilot completed for a Program Quality Review for non-post secondary programs to include one program from apprenticeship, college-approved, and tuition short.
		Action plan to reach 5% projected growth developed and implemented.	In conjunction with Marketing Department and based on recommendations of Marketing sub-group, focused marketing strategies implemented to reach 5% growth.
Service	The Academic Sector will create a performance based environment that supports student success. ASP5,CSP5	The number of NSDP program offerings expanded.	20% of post-secondary programs offered as NSDP. At least one new program converted to NSDP in each faculty.
		Study of the restructuring of the academic year from the present three sixteen-week semester conducted.	Decision taken on the structure of the academic year based on findings of the Study.
		Retention benchmarks incorporated as part of Program Mix Review and Program Quality Review.	Remedial plans developed and implemented for those programs falling below retention benchmarks.
		Client Service Task Force recommendations supported.	Client Service Task Force recommendations implemented in each faculty.
	Based on “The Professor of the 21st Century”, the Academic Sector will develop a Human Resources plan to	A new faculty hiring package that includes requirements for skills documentation through the submission of a	Hiring package incorporated into the hiring process.




Section	 Goal Statement	 Anticipated outcome	 Performance measure
	<p>include the recruitment, orientation, professional development, performance evaluation, career planning and succession management of professors.</p> <p>ASP6,CSP6</p>	<p>teaching portfolio developed and used.</p>	
		<p>A new faculty performance appraisal based on the " Professor of the 21st Century" benchmarked and piloted.</p>	<p>New tool for faculty performance piloted in 2005-2006 for implementation in 2006-2007.</p>
		<p>Relevant feedback from course assessment surveys included as part of the new faculty performance appraisal.</p>	<p>Appropriate feedback from the course assessment surveys incorporated into the faculty performance appraisal system.</p>
		<p>A competency-based PD program that links results of performance appraisals and course assessment surveys to the type of professional development activities created and implemented.</p>	<p>The competency-based PD program linking results of performance appraisals and course assessment to PD activities implemented.</p>
<p>Technology</p>	<p>The Academic Sector will lead in the integration of technology that supports the learning and teaching process.</p> <p>ASP9,CSP9</p>	<p>Continue the commitment to develop and offer hybrid courses and the use of online learning tools to meet the needs of our students.</p>	<p>An increase of 10% in the delivery of hybrid courses realized.</p>
		<p>Apprenticeship online delivery pursued.</p>	<p>With new funding obtained, Apprenticeship online courses developed and offered.</p>
	<p>The Academic Sector will use technology to provide better services, a wider range of learning opportunities, and enhanced communication for all our students.</p> <p>ASP10,CSP10</p>	<p>Online Course Management System piloted by a number of participating programs.</p>	<p>Pilot completed, modifications made to online Course Management System ready for full implementation in 2006-2007.</p>
		<p>Service Level Agreements established to ensure clear understanding of services</p>	<p>Services provided to academic areas as specified in service level agreements.</p>




Section	 Goal Statement	 Anticipated outcome	 Performance measure
		required by the Academic area (computer labs, e-classrooms, network, Blackboard, telephones).	
Financial Stability	<p>The Academic Sector will increase productivity by the effective management of the workload provisions of the Collective Agreements and Professional Development.</p> <p>ASP14,CSP14</p>	Agreement reached on an STCH-based productivity measurement tool to monitor continued improvement in productivity.	STCH measurement tool implemented in 05/06 and results to be used as a benchmark for subsequent years.
		Professional development for new academic managers to improve management of human and financial resources developed and offered.	Improved management of human and financial resources realized as result of PD.
	<p>The Academic Sector will establish mutually beneficial relationships with a wide variety of partners to foster increased investment in educational programs and delivery.</p> <p>ASP15,CSP15</p>	In conjunction with the Business Development division, new opportunities created for corporate contract training.	Increased corporate contract training activity.
		The HCOS/Laerdol partnership model analyzed to determine if it can be duplicated into other areas.	Decision made as to the applicability of this model for other areas.
	<p>The Academic Sector will work with the Foundation to obtain funding for renewal of instructional equipment.</p> <p>ASP13,CSP13</p>	Program staff, and advisory committees members collaborated with the Foundation to identify potential sources of funding.	Funding raised for the purchase of instructional equipment.

Finance and Administration – Goals, Outcomes and Measures




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
Quality	Finance will review Purchasing Policies and Procedures, including Small Dollar Policy.	Upgraded Purchasing Policies and Procedures for the College community.	Accepted by College Budget Committee.
	Finance will achieve Provincial Consolidation timelines.	Draft Financial Statements completed by May 15.	Financial Statements completed, with no material changes to audit.
	Finance will work with V.P.SL&HR; College Ancillary Services; and Physical Resources to review new and existing MOU's with Students' Association and establish strategic framework for continuing relations.	Clarified relationships between Students' Association and Algonquin College.	At least 3 MOU's completed and signed by both parties.
	College Ancillary Services will benchmark performance results of the College Bookstore against comparative data from Canadian and North American Operations in a similar gross sales category.	Analysis of results completed, to inform key decision making around staffing and inventory levels, management strategy, etc.	Data compiled and KPI's reported and analyzed.
	College Ancillary Services' Food and Beverage Operations will plan for the maintenance and replacement of its equipment.	Operation better positioned with its competitors.	Reduced maintenance costs. Higher level of client service.
	ITS will develop a 5-Year ITS Operations Plan.	5-Year ITS Operations Plan approved.	5-Year Operations Plan approved.
	ITS will establish a 5-Year IT Infrastructure Renewal Capital Plan, based on established Evergreening policies.	Capital Renewal Plan approved, which will assist in financial and technical planning. Plan to identify risk areas, should funding not be available.	Plan submitted.
	ITS will develop an updated IT Governance structure to better align IT investments with the College's goals.	IT Governance proposal approved.	IT Governance proposal approved.
	Registrar's Office will evaluate its services to	Registration and Admissions Value Stream	Admissions processes changed to incorporate

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	ensure they are current, relevant and benchmarked against established standards.	outcomes incorporated, where possible.	fewer refusals, earlier alternate offers, and, if approved, earlier issuance of offers.
	Physical Resources will develop a comprehensive approach to the reduction of deferred maintenance of College facilities.	Condition audit completed for the remaining 20% of College facilities. A plan for the targeted reduction in the deferred maintenance backlog over 3 years.	Audit to meet current College and University standards. Plan to include year on year targets based on projected MTCU funding levels.
	Physical Resources will address the consistency of the cleanliness of College facilities and grounds.	A fully functioning quality assurance position completed. An agreed standard of cleanliness for the College.	Standard to be approved by the President's Executive Committee, measurable and consistently achievable across the College.
Service	College Ancillary Services will facilitate ID Card replacement for all full-time staff.	Successful replacement completed.	Card issuance complete.
	ITS will implement Service Level Agreements for hosted servers, ITS Service Desk, E-Classroom Support, AV Support and Student Printing in Labs.	Implementation of Service Level Agreements completed.	Approval of additional Service Level Agreements.
	Registrar's Office will implement Client Service Standards and introduce as a performance measure throughout the office.	Refinement of our existing standards, in conjunction with the new College-wide Service Standards developed by the Client Service Task Force.	Standards refined in accordance with the College-wide Service Standards.
	Physical Resources will finalize the Physical Resources Operational Plan.	Plan completed and operational areas of Focus, Broad Goals, Objectives and Action Items communicated to the Department and the College.	Plan presented to President's Executive Committee in October, 2005, reflecting the College Strategic Priorities of Quality, Service Technology and Financial Stability.
	Physical Resources will develop the Campus Master Plan to identify specific major capital initiatives for the period 2005/06 to 2007/08 for all College campuses.	Comprehensive listing and prioritization of the capital initiatives completed.	Campus Master Plan Steering Group has reviewed and recommended to President's Executive Committee.
	All Directorates in Finance &	Staff offered staff training	Staff have completed staff

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	Administration will invest in staff training and development.	and development initiatives.	training and development initiatives.
Technology	CAS, ITS and Registrar's Office will complete the transition process to move all appropriate corporate production printing from ITS to the Publishing Centre.	Transfer of identified printing completed. Enhanced quality of documents. Process/production efficiency. Elimination of aging line-printers in ITS.	Completed transfer.
	College Ancillary Services will ensure that Card Systems and the Publishing Centre jointly design, develop and implement a Card Information Booklet enclosure, to be distributed in conjunction with the Student Photo ID issuance, beginning August 2005.	Booklet distributed with enhanced client service, publication of all Ancillary Services listed in booklet, along with complete contact information and locations for card use.	Booklet distributed along with Photo ID, beginning Fall Semester.
	ITS will provide a recommendation for a new e-mail client and calendar application.	Recommendation for standard e-mail client submitted and implemented, resulting in better security, support and training.	New e-mail client and calendar applications installed.
	ITS will complete the installation of the Perth Campus telephone system.	New telephone system installed at Perth Campus to facilitate ongoing business.	Telephone system installed and operational.
	Registrar's Office will provide leadership to the GeneSIS Development Supervising Committee.	Timely reporting of progress in completing the approved priorities for system development.	Review of project status reports and reporting of progress to CITMC completed.
	Physical Resources will develop and procure an Energy Services Contract to finance and implement energy savings initiatives and deferred maintenance projects.	Contract completed, which will use the capital and expertise of an energy services contractor to pay for projects, which will save the College energy funds and renew end-of-life building systems.	Contract completed, whereby energy savings will pay for the cost of the projects over a time period acceptable to the College.
	Registrar's Office will identify and prioritize opportunities for automating processes and re-deploy staff to ensure excellent service to our clients.	Opportunities identified.	Redesigned processes with demonstrated increase in client satisfaction completed.
Financial Stability	Finance will accommodate Section 28 Approval	5 year plan completed.	Accepted by College Budget Committee, President's




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	process through the preparation of 5 year operating pro-forma, including implementation of Capital Planning.		Executive Committee and Board of Governors.
	Finance will draft Risk Management Directive.	Framework developed to implement action plans to reduce the gap between risk tolerance and significant risks identified in the Risk Profile.	Accepted by College Budget Committee and President's Executive Committee and the Board of Governors.
	Finance will review existing College committee structure to reflect strategic and operational agendas.	Report produced, with identifiable improvements in human resources dedicated to existing College committee structure.	Accepted by President's Executive Committee.
	Finance will recommend fiscal sustainability model for the College.	Improved planning and use of College financial resources.	Accepted by College Budget Committee.
	College Ancillary Services will promote relationship with the Queensway Carleton Hospital for printing and design services, based on their requirements.	Increased revenue generation. Benefits to both the College and Queensway Carleton Hospital.	Meetings held to discuss requirements. Provision of services to Queensway Carleton Hospital, as requested. Expressed client satisfaction.
	College Ancillary Services' Food and Beverage Operations and the College Residence will undertake a cooperative marketing program to capture additional business through promoting "packages", (food service and accommodation).	New clients / increased revenues in both business units.	Cooperative marketing program completed.
	ITS will complete all funded projects and operations within budget targets.	Projects completed to ensure ongoing operations of the College.	All funded projects completed as negotiated.
	Physical Resources will guide the development of disaster response planning efforts in the areas of ITS, recovery planning and business continuity planning.	Revised Disaster Response Plan, including integrated new material completed.	Presented disaster response planning status at the President's Executive Committee in October, 2005. Content finalized by January, 2006.




Student Life and Human Resources – Goals, Outcomes and Measures




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
Quality	Gather data to verify benchmarks.	Data gathered for each service and validated.	Other College's survey data received and analysed by March 2006.
	Review survey results annually to set standards.	Meaningful measures (benchmarks) established for each service.	Establish baseline measure and set a perceptible improvement over the baseline (5 to 10 percent range) by March 2006.
	Revise the recruitment process from posting to selection.	Recruitment process re-engineered.	New process documented and approved by PEC by September 2005.
	Train/orient hiring managers in effective recruitment methodology.	Policy available on the hiring of temporary and part-time staff.	Feedback from quarterly management training sessions.
	Develop a formal selection process for part-time staff.	Standardized process for recruitment of part-time staff in place.	All hiring managers oriented to the policy and feedback tabulated on the effectiveness of the process.
	Enhance student/parent orientation to College.	Improved relationship with parents/guardians in support of College goals.	Satisfaction Survey survey conducted.
Service	Complete benchmarking projects in Student Services, Financial Aid and Human Resources.	Benchmark information gathered.	Client feedback obtained via survey instruments.
	Establish standards of service for all units.	Service standards are established.	Service standards for selected departments available by March 2006.
	Launch multi-faceted Retention Awareness Campaign directed at both staff and student groups.	Student/Client feedback obtained.	More students will be aware of services to help them stay in school and graduate. Staff and faculty will think more often about ways to promote retention.
	Develop a cross-college plan for the development of all employees.	Needs assessment for full-time employees completed. Individual professional development plans available.	Needs Assessment completed by December 2005 and plans made available by March 2006.
	Develop a formal Succession Plan for	Succession priorities identified.	Report to PEC on Succession Planning by




	employees that addresses knowledge transfer, incumbency profiles, required competencies and development plans.		October 2005.
	Develop a programmed approach to staff development in alignment with functional areas' priorities.	Staff Development Program developed.	Proposal for employees completed by December 2005.
	Evaluate results of Audit of Support Staff job descriptions for conversion to new system in 2005-2006.	Accurate job descriptions and smooth transition occurs.	Numbers of job descriptions completed in a timely manner.
Technology	Enhance Student and Human Resource Services by implementing a series of on-line processes in Graduate Employment Services, Financial Aid, Counselling, Health Services and Human Resources Services.	Student, Staff and Employer needs better served by on-line functionality in key service areas.	Survey of client use and response to the services by March 2006.
	Conduct survey of best practices in Student Services and Human Resources on the use of technology.	Information on best practices gathered.	Reports on best practices available by December 2005.
Financial Stability	Monitor budgets for cost effectiveness.	Cost control is effective.	Quarterly variance reports.
	Seek productivity improvements by maximizing provisions within collective agreements and administrative performance contracts.	Standardized reports on productivity indices established.	Standardized reports available on a regular basis.
Other	Consolidate Residence Life Projects as identified in 2004 - 2005.	Improved climate in Residence.	Client feedback will be obtained.
	Enhance, with the Chair of Aboriginal Education Council, the work of the Aboriginal Education Council	Improved community relations.	Client feedback will be obtained.
	Administer the Entrance Bursary for first year students.	Enrollment targets supported.	Statistical assessment 2005 over 2004.




Strategy & Business Development – Goals, Outcomes and Measures




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
Quality	The SBD Division will lead the development and implementation of Business Excellence standards. ASP1,CSP1	SP: Establish a college-wide, NQI-like performance management scorecard system.	Achieve Level One of the system by March 31, 2006.
		SBD: Establish a college metric system to measure college performance and align actions with College priorities.	Report the results of the system to the President's Executive Committee by March 31st, 2006.
		SP: Establish roles, mission, and action plan for the Division's Strategic Planning function.	Establish the mandate and action plan by October 2005.
	The SBD Division will work directly with the skilled and talented staff at Algonquin College to meet the mandate of the division while supporting other college areas to be meet their goals. ASP2,CSP2	CCLS: Launch the Contracts and Corporate Learning Services (CLS) department.	Chair monthly CLS meetings to maximizing College-wide corporate training and create synergy among the schools.
		F: Identify academic subject matter experts (SME) to ensure the College's academic perspective is effectively presented to prospective donors.	Select an employee from each faculty to liaise with and support the Foundation.
		AA: Create alumni awareness among staff and students and promote alumni success stories.	Select an employee from each faculty to liaise with and support the Alumni Affairs office.
		SBD:Implement the SBD Advisory Committee (AC) to provide direction to the SBD Division.	Conduct three SBD Advisory Committee meetings in 2005-2006.
		I: Increase the involvement of the College community in international activities and support of students.	Identify at least 100 employees who are interested in promoting and participating in international training and projects.




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
		MR: Create a marketing and sales plan that will help achieve enrolment targets and increase first choice applications.	Launch the marketing and sales plan by October 31, 2005.
		SBD: Meet with ASMC to create a strong communication link between the Academic and SBD Divisions.	Meet with the Academic Services Management Committee each month effective September 2005.
	The SBD Division in support of College programs will establish partnerships and strategic alliances with industry partners and organizations. ASP3,CSP3	CCLS: Engage industry partners to support the new Contracts and Corporate Learning Services strategy.	Establish two partnership agreements with other corporate learning companies and establish one partnership agreement with a non-training company requiring a learning solutions partner.
		AR: Raise community awareness of the College's faculty and student research capabilities.	Create two teacher exchange opportunities and conduct an annual Research Day by March 31, 2006.
		AR: Promote strategic alliances through an Applied Research Advisory Board	Meet with advisory board at least three times by March 31, 2006
		I: Create new partnerships and projects to ensure Algonquin is recognized as an important participant in international educational projects.	Increase the number of international projects by 25% to promote Algonquin's visibility in other countries.
		AP: Strengthen relationships with Ottawa and area school boards through teacher PD initiatives.	Leverage the expertise of Algonquin employees to provide teacher professional development and curriculum development activities to at least 150 school board staff.
		AP - Enhance the awareness of the College with district school board students and leaders.	Receive School College to Work Initiative (SCWI) financial support to offer a Regional Forum for local educators and develop a pilot model for delivery of a credit based strategy to engage potential students in College programs (i

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
		AP: Establish the College's Experiential Learning Strategy which will actively engage staff and students from Ottawa and area school boards.	Identify up to three themes /geographical regions to serve as experiential learning opportunities. A minimum of fifteen individuals from selected district school boards will be involved with each of the experiential learning themes.
		AP: Establish an ongoing program for teacher / professor exchanges.	Create two teacher exchange opportunities.
	The SBD Division will plan to engage the business community to secure resources to develop and implement a capital fundraising plan. ASP4,CSP4	F: Support college programs and services by fundraising for academic instructional equipment.	Initiate an academic equipment donations campaign.
	Develop direct linkages with DSB teachers to ensure they understand the College's programs, facilities and expertise. ASP3	AP: Create an accredited teacher / professional development summer program.	Offer one accredited teacher professional development course for summer 2006 (pending QECO approval).
Service	Develop a CARE standards implementation framework based on the Client Service Task Force recommendations. ASP5,CSP5	SP: Establish Client Service framework that is based upon the Client Service Task Force recommendations.	Develop department-level CARE implementation plans.
		AA: Provide relevant and timely service to Alumni.	Implement three new initiatives related to alumni discounts, special rates and services.
	The SBD Division will develop and implement a human resource team strategy that ensures each SBD employee is able to contribute to the complete mandate of the division. ASP6,CSP6	SBD: Exchange information and create a synergy among staff to enhance to divisions success.	Meet once per semester for department updates and information sharing.




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
		CCLS: Create a corporate learning workshop for college staff.	Offer 12 half to full day professional development workshops for College employees. These will include two workshops related to culture and other needs of International students.
	<p>The SBD Division will ensure each staff member's individualized human resource development plan places a priority on client service and the development of new skills.</p> <p>ASP7,CSP7</p>	SBD: Demonstrate the CARE standards and how they can be applied during normal operational activities within the DBD division.	Complete annual performance appraisals including the application of CARE standards.
Technology	<p>The SBD Division will develop, pilot and model an internal e-learning strategy for internal college business.</p> <p>ASP9,CSP9</p>	IP: Pilot online tool to manage meetings to ensure accountability and performance.	Report to the President's Executive Committee in March 2006.
		IP: Develop an internal e-learning strategy to balance learning needs with limited resources (HR and financial).	Pilot within the SBD division one e-learning solution.
	<p>The SBD Division will utilize technology to ensure each staff member is able to serve all clients in the most efficient and effective manner possible.</p> <p>ASP10,CSP10</p>	SP: Centralize the collection of lead data into one database.	Establish a centralized database by March 31, 2006.
		CCLS: Initiate the implementation for the Life Long Client Cycle (LLCC) solution.	Launch two initiatives to enhance opportunities for CCLS including establishing linkages with Algonquin Alumni and students enrolled in the School of Part Time Studies.
		MR: Develop report capabilities to mine data for use in strategic planning, promotional activities, market research and initiative tracking/ROI (including lead management data).	Centralize data (lead) collection/entry of suspect/prospect data and develop data mining capabilities by March 2006.




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
		I: Use technology to identify countries with potential for international student recruitment and direct marketing efforts to them.	Develop a database compiling information on market trends, effective agents and overseas Alumni in target countries.
	The SBD Division will expand its applied research and development capacity. ASP11,CSP11	AR: Increase funded research.	Conduct at least \$385,000 of funded research by March 31, 2006 (An increase of 10%).
		AR: Increase student participation in research.	Increase student participation to 55 students by March 31, 2006.
		AR: Increase faculty participation in applied research activities.	Increase faculty participation to 35 faculty.
		AR: Establish a Technology Transfer Office.	Hire a coordinator and assign at least \$10,000 of funding to support technology transfer activities by March 31, 2006.
	Redevelop Algonquin's web presence to provide a student, staff and alumni centered portal with better integration with the student information system. ASP12,CSP12	WD: Provide students and employees with web resources that meet their daily requirements.	Develop and pilot a new portal system before the March 31, 2006.
		WD: Provide a Central focus for all web development and support.	Create an Algonquin Web Services group and locate this service in an area that is easily accessible.
		AP: Provide information to parents through a Virtual Guidance Counsellor (VGC) to give them the information they require to assist their child select a post-secondary program of choice.	Launch Phase I of the VGC by November 2005.
		WD: Revise the College website with the objective of the website being focused on attracting students and clients to Algonquin.	Provide the web strategic plan to the President's Executive Committee by December 31, 2005.
Financial Stability	The SBD Division will raise new streams of revenue to be reinvested in the College.	AR: Create access to state of the art equipment and labs.	Generate \$200K in revenues for applied research to provide for new equipment




Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	ASP13,CSP13		and labs to be used in future years.
		I: Increase international student enrolment through aggressive recruitment and marketing activities with special emphasis on target countries.	Increased international enrolment of 15% in first year intake and 10% overall including part time students.
		CCLS: Attract sources of new funds and untapped public and private grants	Achieve \$750K in revenues for College.
		CCLS: Plan and execute Canadian Executive Development Series (CEDS) events.	Complete two CEDS sessions to raise \$200K revenue to college at 20% margin.
		AA: Increase revenues from affinity partnerships and other revenue-gathering initiatives by promoting these services to the alumni.	Increase revenue by 3%.
		AP: Develop and implement a strategy to aggressively target the 24% of Secondary School students who graduate but do not pursue any form of post secondary education. Linkages to MR and Registrar's Office.	50 new students will be enrolled after the April 1st enrolment deadline for September, 2006.
		MR: Increase number of non direct applicants.	To increase the number of applicants from the "missing" market pool (as identified by Dr. King) by 3%.
		F: Enhance facilities and contribute to Human Resources and Student Life.	Raise a minimum of \$2.5 million in gifts and pledges.
	<p>The SBD Division will contribute to the revenues of the college by aggressively pursuing new contracts, growth opportunities and by responding to the ever changing needs of our community.</p> <p>ASP15,CSP15</p>	CCLS: Seek and secure contract and corporate learning opportunities for college faculties.	Generate \$300,000 of contract revenues.
		CCLS: Secure and deliver contracts and corporate learning services.	Generate \$150,000 in revenue.

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
		I: Increase funding for international projects related to as many areas in the college as appropriate.	Increase the number of international projects with a minimum revenue of \$580,000.
		AP: Create a strong relationship with DSBs which will enhance the College's reputation and position it to collaboratively address the Government's 'Learning to 18' objectives.	1: Increase Algonquin's share of market for students who are university bound by 25 students. 2: Increase Algonquin's share of market for students who have an OSSD by 100 students. 3: Increase Algonquin's share of students who do not have an OSSD by 25.
		F: Create a strategy, in consultation with Academic Services, to have equipment donated to Algonquin College.	Initiate an academic equipment donations campaign.
	The SBD Division will ensure all staff are prepared effectively and cross trained to meet the needs of the division. ASP14,CSP14	SBD: Develop a pool of resources to help the division meet its mandate.	Develop a database of qualified college staff who are interested in and capable of participating in division opportunities.
	Enhance the College's market intelligence capability to monitor changes in primary economic sectors and occupational groupings, gather critical demographic/market data. ASP15	MR: Establish a market intelligence position and assign appropriate resources to the function.	Produce an annual report to be used for strategic planning purposes.

Public Relations and Communications – Goals, Outcomes and Measures

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
Quality	MEDIA RELATIONS: Develop a media strategy to showcase staff, students and alumni in the print media.	To further enhance the College's reputation by showcasing the College's experts(ise) / academic	2 staff, 2 student and 2 alumni feature stories.

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	CSP1,CSP2	excellence.	
	INTERNAL COMMUNICATIONS: Implement recommendations of 2004/2005 Communications survey. CSP1,CSP2	Using feedback / recommendations identified in Communications survey, work with ITS staff to implement recommendations.	Implement all 13 recommendations.
	INTERNAL COMMUNICATIONS: Using an online survey format, survey all community stakeholders regarding communications. CSP1,CSP2	Using feedback / recommendations identified in Communications survey, continue to solicit college stakeholders on an annual basis to ensure communication tools and processes are of the highest quality.	Survey all community stakeholders.
Service	MEDIA RELATIONS: Continue to build relationships with all media to increase frequency that Algonquin College is featured in the media. CSP5,CSP6	To further enhance the College's reputation by showcasing the College's experts(ise)/academic excellence in national and international profiles.	1-2 feature news stories
	MEDIA RELATIONS: Continue to build relationships with special trade magazines to increase the frequency that Algonquin College is featured in these magazines / periodicals. CSP5	To further enhance the College's image as a Centre of Excellence and expert(s) in specific subject areas.	2-3 feature articles
	GOVERNMENT RELATIONS: Continue to build relationships with elected and non-elected government officials as per Government Relations & Advocacy Plan developed last year. CSP5	Revisit, re-communicate and survey government officials to ensure that the manner and timeframe for communications meets their individual needs.	Develop survey, survey government officials.
		Stage an event for Government officials which will showcase academic excellence = Partnership, Innovation and Leadership.	One event with government officials to showcase Student Services, Transportation Technology Centre and academic excellence to College and media.
	CORPORATE EVENTS: Plan	To enhance communication in	Make necessary adjustments

Section	 Goal Statement <>	 Anticipated outcome	 Performance measure
	and stage a series of events / opportunities throughout the year. These events will build on the success of the previous year and incorporate new events for members of the Community. CSP8	the greater College community by introducing: President's Breakfast for New Retirees and Coffee Breaks with the President for New Student Leaders.	to last year's events.
		To instil a sense of pride and camaraderie within the College community.	Introduce 2-3 new events.



ALGONQUIN
COLLEGE

1385 Woodroffe Avenue
Ottawa, Ontario, Canada
K2G 1V8

www.algonquincollege.com