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**MEETING NUMBER FOUR HUNDRED AND SIXTY NINE OF THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE WILL BE HELD ON MONDAY, DECEMBER 12, 2011, BEGINNING AT 4:30 P.M. IN THE ROSSER BOARD ROOM WOODROFFE CAMPUS**

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***\*Please note start time\****

**AGENDA**

1. Conflict of Interest Declaration
2. Approval of Previous Minutes of November 14, 2011
3. Business Arising
4. Presentations
5. Decision Items & Reports
  - a. Program Proposal: Mobile Application Design & Development
  - b. Program Proposal: Horticulture Industries
  - c. Program Proposal: Business Intelligence Systems Infrastructure
  - d. Strategic Plan 2012-2016 (tentative)
6. Report of the Chair
7. Report of the President
8. Management Summary Report
9. Other Business (if applicable)
10. In Camera Session

**DRAFT**

MINUTES OF MEETING NUMBER FOUR HUNDRED AND SIXTY EIGHT OF THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE WHICH WAS HELD ON MONDAY, NOVEMBER 14, 2011, AT 5:00 P.M. IN THE ROSSER BOARDROOM, C539, WOODROFFE CAMPUS

Present	Michael Dunlop, Chair	Regrets	Louis Lamontagne
	Doug Orendorff, Vice Chair		John Owens
	Eric Agyemang		Barbara Farber
	Denise Amyot		
	Jeanine Chiasson		
	Lynne Clark		
	Pauline Edmonds (teleconference)	Vice	Gerry Barker, Human Resources
	Robert Gillett, President	Presidents:	Kent MacDonald, Academic
	Doreen Hume		Joy McKinnon, Business
	Kathyrn Leroux		Development
	James McIntosh		Duane McNair, Administration
	Andrew Pridham		Deborah Rowan-Legg, Student
	Debbie Robinson		Services
	Mark Sutcliffe	Recording	
		Secretary	Anna Cobus
Observers	Jo-Ann Aubut, Acting Dean, Academic Development		
	Claude Brulé, Dean, Faculty of Technology and Trades		
	Jennifer Daly-Cyr, Acting Director, Strategic Programs & Services Planning Project		
	Cathy Dempsey, Director, Finance & Administrative Services		
	Barbara Foulds, Acting Dean, Faculty of Health, Public Safety & Community Studies		
	Russell Mills, Dean, Faculty of Arts, Media & Design		
	Doug Ouderkirk, Director, Academic Operations & Planning		
	Brenda Rothwell, Executive Director, Foundation		
	Michel Savard, Dean, School of Hospitality and Tourism		
	Mike Sparling, Director, Information, Institutional Research and Technology Services		
	Doug Wotherspoon, Executive Director, Advancement		

The meeting was called to order at 5:01 p.m.

**11-62 CONFLICT OF INTEREST DECLARATION**

None.

**11-63 APPROVAL OF THE PREVIOUS MINUTES**

## RESOLUTION

MOVED & SECONDED – Hume and McIntosh

That the minutes of October 11, 2011 be approved as presented.

**11-64 BUSINESS ARISING**

None.

**11-65 PRESENTATIONS****STRATEGIC PLANNING UPDATE**

Doug Wotherspoon presented an update on the development of the strategic plan including a summary of the community engagement which has occurred to date. Guidance was provided on the definition and creation of mission and vision statements and it was noted that the Colleges overarching values of caring, learning, integrity and respect are deeply engrained in the College culture and do not require revision. An overview of directions to date was presented which reinforced the “connected” brand position, as well as an overview of some of the various scenarios which are under discussion that focus on areas such as growth vs. no growth, attainment vs. access, etc. Lastly, areas for consideration including applied education, services, resources, technology and people were reviewed, as well as the timelines for the draft presentation to be presented to the Board of Governors for review and possible approval on December 12<sup>th</sup>.

## Questions/Comments:

- *The Board Chair recognized that the purpose of the presentation was to provide an overview of what has been emerging from the consultation process to date and a preview of what will come before the Board for debate on December 12<sup>th</sup>. He indicated that Governors will receive the document in advance of the meeting and will be asked to review in preparation for the December 12<sup>th</sup> discussion.*
- *Governor Agyemang inquired about the methods used to engage the students, recognizing how difficult it could be to engage students in such a process. To date, a series of workshops have been held with students through the Students’ Association, as well as at random with any student who has expressed an interest. In addition, a formal presentation will be made at a student forum. Approximately 75 students have been actively engaged in the conversation to date.*
- *Governor Amyot: Do we expect any dissonance among stakeholders? Yes. It is expected even amongst Board members; however it will be a healthy conversation that must occur.*
- *President Gillett encouraged Governors to visit the Strategic Plan website at <http://www2.algonquincollege.com/vision-2020/> to read the feedback that is being received from cross-college and departmental consultation sessions.*

- *Governor Orendorff: The Board last saw a vision 2020 document in March. How does the Board and to what degree should the Board be involved in the key decisions? There are quite a number of discussions which are ongoing. Does the Board get involved in this process or should they? That depends on the Board's level of comfort in terms of the depth to which it becomes involved prior to having a formal document for consideration. The level of depth could be significant and the Board will have to provide guidance on that.*
- *Governor Orendorff: At which point does the discussion occur as to the path we are on and how much we want to differentiate our vision and mission statement? For example:*
  - o *Enrolment – to what degree have we been rigorous on job opportunities, etc./growth;*
  - o *Access – would place opposite to demand driven;*
  - o *International – what is the discussion and what are the implications of it?*
  - o *Competitive advantage in Ottawa – how can we take advantage of the Federal Government and military?*
  - o *Colleges Ontario and Integration of Colleges – how can we award credentials out of Algonquin with other educational institutions?*

*What does the future look like, how do the pieces fit together and how does the board fit into those discussions so it understands what the choices are and how to move the College forward? There is general agreement that the College bears responsibility to be a comprehensive institution and to be more demand driven, but not driven solely by student demand. Conversations have taken place surrounding international growth and we do see a need to significantly increase and create international relationships; there are a series of options on the table from an international perspective. In terms of program mix and being a polytechnic institution, we know that our greatest set of competitors are universities and 85% of our population comes from the national capital region. Therefore, there is agreement about capitalizing on our competitive advantage in the Ottawa, Perth and Pembroke areas, recognizing that the College needs to create centres of excellence and specialization in a forthright and deliberate manner while meeting the needs of Ottawa and area. Lastly, while we feel that we do embrace our applied education model, we feel we must go about creating even richer applied educational experiences for our students, making it our core differentiation position.*

- *The President noted that it is difficult in a Board discussion of this nature to understand the resulting effects of chosen directions and that he felt it would be best to bring recommendations to the Board with a discussion of ripple effects so that a better understanding will develop. For example, in order to determine which programs to enter or exit, we must determine what sector of the economy we will no longer be serving. Our responsibility is to bring to the Board, a summary of what we believe are the best directions in a time of fiscal constraint and uncertainty, and that may have to evolve as governments put their "stakes" in the ground.*
- *The Chair noted that he views the Board as having three roles: (1) to listen and understand how the recommendations came about, (2) to ask questions as stakeholders such as why and how certain directions were considered and (3) when all is complete, vote on the plan and make it the Board's own.*

- *Governor McIntosh added that it may be helpful to provide information that was dismissed due to discussion and/or research.* It was agreed that this would be helpful information.
- *Governor Amyot inquired as to whether it is possible to receive benchmarking on Algonquin is comparison to other institutions.* To a degree it is possible to provide benchmarking; however, there is also a lot of history as to why decisions were taken that is not available for review.
- *Governor McIntosh: What do we foresee as the timelines for dealing with this?* The Chair replied that the most optimistic timeline would be that the Board comes to an agreement during the first half of the retreat in December; however, this may not be possible and, if not, the Board will have to come back together at a meeting in January or February to come to an agreement. Up to five hours has been allotted for this discussion in December and we will remain hopeful that the plan can be adopted in this timeframe.
- *Governor McIntosh: Will the plan then be approved as a draft so we can get feedback on it?* The Chair replied that the engagement and feedback exercise to date has been exhaustive in terms of gathering input. There will be last minute opportunities but the plan will be released as a high level strategy. The President added that if there are major changes in direction, the plan could be approved in principle and input from the community sought. Alternatively, a conversation could take place once the Board sees the report as to whether there is a level of comfort that this has been sufficiently digested by the community and whether or not there is a need for further input. Also, the factor of government uncertainty remains and therefore the document may have to evolve further between January and March depending on the directions that the Ministry imposes. It should be noted that this plan will drive the preparation of the 12/13 business plan and budget.
- *Governor Leroux: Who will be participating at the meeting in December?* Most of the senior team will be participating in December; however, Governors are encouraged to send questions in advance so that they can be properly addressed.

#### STRATEGIC PROGRAMS & SERVICES PLANNING UPDATE

Kent MacDonald introduced Jennifer Daly-Cyr who has been appointed as the acting Director of Strategic Services and Services Planning. Jennifer provided an update on the activities that have occurred since the last report to the Board on June 13, 2011.

The 2011-2012 priorities for the implementation and the SPSP effort include providing an update on program recommendations, conducting a full review of College services, establishing a culture of continuous improvement, and aligning with strategic enrolment management, strategic planning and business intelligence. The programs review update will become part of an annual process and will align reporting with other key strategic and data collection efforts of the College. The services review is underway with the performance measures identified and in place. Baseline data is being collected and data analysis and outcome will be delivered to the Board of Governors in June, 2012.

Questions/Comments:

- *Governor Robinson: Which services are being reviewed?* All services across the College. For example, student services will be reviewed in terms of what services they offer, what data can be collected on those services, and how those services serve our current and potential students, as well as how they align with program offerings.
- *The Chair requested that the Board receive a snapshot of phase one recommendations in terms of where we are at in terms of existing/adjusting/improving programs, as well as with the introduction of new programs.* It was noted that this could be done as a full cycle has now passed, and that it would be provided to the Board as soon as possible.

### KPI UPDATE

Joy McKinnon provided an overview of the Key Performance Indicators (KPIs) on which the College is evaluated and receives funding for its results on an annual basis. She provided an overview for the purpose of KPIs which were established in Ontario in 1998. The College's KPI performance is based on 8 questions which are embedded into four surveys in the areas of student satisfaction, graduate outcomes, employment and satisfaction, employer satisfaction and graduate rate.

In terms of the 2010-11 KPI results, the College ranked as follows amongst the 8 large Ontario Colleges: #1 for student satisfaction (non funded measure), #2 for graduate employment, #3 for graduate satisfaction, and #7 for employer satisfaction.

There is a sense of concern around the challenges of the KPIs since they have been around since 1998 and have not substantively changed, yet Colleges have evolved considerably. It is therefore felt that the KPIs may not be representative of what Colleges should be evaluated on. Other factors for consideration are that larger, urban Colleges tend to fair more poorly on survey results and it is often due factors such as campus space, green space, class sizes, etc., all of which are impacted in larger urban Colleges.

The Ministry has announced that Colleges can expect changes to the KPI measures. Last year, sixteen new measures were identified for the Multi Year Accountability Agreements and it is expected that some of those measures could be brought forward.

### Questions/Comments:

- *Governor Leroux: What is the different between funded and non funded measures?* The College receives government funding based on its rank amongst the four funded measures.
- *Governor Leroux: What is the sample size for the employer satisfaction survey?* The size is very small.
- *The President noted that a scale of 1 to 5 is used for scoring KPIs, and that the middle score is considered as a negative rather than neutral which therefore negatively affects the College. There are corrections to be made to the survey model.*
- *Governor Agyemang: Indicated that he has completed the KPI survey as a student and inquired as to whether consideration has been given to providing an online option for*

- completing the survey.* While the College would agree with an online approach, much of the survey administration is controlled by the Ministry which does not permit this.
- *Governor Edmonds: Is this ranking comparable with the previous year?* There has not been significant change. Algonquin is still leading amongst the large Ontario colleges.
  - *Governor McIntosh indicated that while it is good news that the College scores well on its KPI results, he asked to what degree they are valuable to the Board in terms of how the College is progress.* It was noted that this is one reason that the MTCU is looking at additional indicators which would allow the results to be more valuable to stakeholders including the Board and the Ministry.
  - *Governor Hume: What is the maximum funding incentive the College can receive with respect to its rankings?* The funding envelope this year is \$16M, of which the College received a share of \$1.4M based on its results. Generally the College has received in the range of \$1.2M to \$1.4M for the past five years.
  - *Governor Agyemang: One area where the numbers are low is in the graduation rate; however, there is debate about how that number is calculated. What are some of the issues that we have identified that result in such a low ranking, and what are we doing to ensure we are doing better in this area?* This is a formula that the College must follow based on ministry guidelines. The Ministry conducted a study last December in terms of how Colleges are interpreting the guidelines. We hope that we will see changes in the calculation model that will better reflect how successful we are at helping students to achieve and attain. One thing we would like to see is that the Ministry does the calculation so that graduation rates are more accurately reflected.

## **11-66 DECISION ITEMS AND REPORTS**

### **SECOND QUARTER FINANCIAL REVIEW**

Duane McNair presented the results of the second quarter financial review. The financial report reflects the projected revenue and expenditures using the most current information available from deans, directors, chairs and managers throughout the College. The forecast shows a projected increase in the net cash flow position from \$1.0 million to \$3.7 million before expenditures from internally restricted funds. Although the revenue forecast is up overall, fulltime post-secondary and part-time tuition fees are down due to actual enrolment coming in lower than originally projected. Enrolment is the driver for tuition fee revenue and therefore, it is an important element for future planning purposes.

The College did receive welcome news on the revenue front after the budget was approved including a new Enrolment Bridging Grant of \$0.8 million. Investment income is also anticipated to be higher than originally budgeted due to transferring more funds from shorter term to longer term investments. Current estimates based on an analysis of expenditures shows that some budgets may achieve in-year savings and these savings have been reflected in the revised expenditure forecasts.

Salaries and benefits are forecast to be \$3.3 million lower than originally budgeted due to various reasons including lower enrolment, vacancies, sick leave and the labour disruption.

In terms of the funded positions report, adjustments have been made to reflect new positions eliminated, transfers, etc. Accordingly, there are minor differences in the staff complement, and an increase in the total staff complement of two positions.

*Questions/Comments:*

- *Governor Leroux: What are internally restricted funds?* These are reserve funds which would be equivalent to the equity of a private company. They are generally funds which have been reserved for long term capital expansion, as well as for appropriations and specific reserves (shorter-term projects).
- *The Chair noted that the College will never have a surplus in its basic operations and that it would not be sustainable without ancillary services.*
- *Governor Edmonds: The report noted labour savings due to the support staff strike. What were the additional expenses due to the strike?* The savings were gross salary savings which were offset by other expenses in additional costs due to the labour disruption.

**RESOLUTION**

MOVED AND SECONDED – Sutcliffe & Chiasson

That the Board of Governors approve the report as presented.

**CARRIED**

BUSINESS PLAN UPDATE

The President spoke to the status of the 2011-12 business plan goals and objectives and noted that the plan is progressing well and that the vast majority of the goals will be completed by the year end, with the exception of some areas of concern which have been noted in the report.

*Questions/Comments:*

- *Governor Orendorff: At what point will the Board receive an indication of the achievements against the target statements in each of the 8 priority areas?* At the next report in February, some of the results will be available, and others will be reported at the year end.
- *The Chair observed that a number of goals which are delayed or are at risk appear to be IT related.* The College has commissioned an ICT Study and Michael Sparling has been newly appointed to lead the area of Information, Institutional Research and Technology Services. A plan is now being built to execute on the strategy and will be presented to the President's Executive Committee on November 16<sup>th</sup>. Progress is now being made in this area.
- *The President suggested that the Board may wish to receive an update on what was learned in the ICT and Business Intelligence reports.*



- *Governor Leroux: Observed that she is amazed at the number of projects which are ongoing and the progress that is being made. She inquired as to whether she could review the College Marketing Plan as outlined in the report. It was noted that it will be shared once it is reviewed by the Strategic Enrolment Management Committee.*
- *Governor Amyot: Observed that the fundraising goal of \$1M gifts in kind is at 2.24% and questioned if this is of concern. It is expected that this goal will be met.*
- *The Chair noted that the fundraising campaign for the Perth Campus may be in jeopardy and asked governors to encourage anyone that they may know in the area to support the College in Perth.*

#### GOVERNANCE COMMITTEE REPORT

Governor McIntosh, Chair of the Governance Committee, reported that the Committee met on October 20<sup>th</sup> to discuss the board policy and bylaw review, succession planning for the board, and governor term renewals.

Governor Orendorff, in conjunction with a College consultant, has completed a first review of 30 Board policies, with 24 of the policies recommended for rescinding, and the remainder to be revised. A number of new policies are also recommended for development, as well as a new bylaw. It is anticipated that a package of information will be brought to the Board in February in this regard, with all of the changes to be approved at the Board's Annual General Meeting in June, 2012.

No conclusion was reached with respect to succession planning for the Board of Governors. The Committee will continue to review how best to balance the board, its recruitment methods and mix of Governors.

Two Governors terms have come up for renewal and the Committee recommends that the names of Governors Hume and Lamontagne be submitted to the Lieutenant Governor in Council for consideration of a reappointment to the Board of Governors for a three-year term.

#### **RESOLUTION**

MOVED AND SECONDED – McIntosh and Orendorff

That the Board of Governors forward to the Lieutenant Governor in Council, the names of Governors Hume and Lamontagne for consideration of a reappointment to the Board of Governors for a three-year term beginning in September, 2012.

**CARRIED**

#### REPORT OF THE AUDIT COMMITTEE

Governor Hume, Chair of the Audit Committee, reported that the Committee met prior to the Board meeting and received the audit plan from KPMG. She noted that a selection committee will be formed and an RFP for audit services beginning in 2012-2013 will be undertaken; however, the Chair noted that as a result of a conflict of interest, she will not participate in the process whatsoever.

Other topics of discussion at the meeting included a response to the management letter received by the Committee in June 2011, as well as an update on the internal audits. Lastly, the Committee agreed to review its terms of reference.

## **RESOLUTION**

MOVED & SECONDED – Hume & Robinson

That the report of the Audit Committee be accepted.

CARRIED

## **11-67 REPORT OF THE CHAIR**

The Chair reported the following:

- The Board's Annual Christmas Dinner will be held on Monday, December 12<sup>th</sup> following the Board Retreat and Meeting. Invitations were sent to all current and former Governors.
- The Fall Convocation ceremony was held on Tuesday, October 26<sup>th</sup> at the National Arts Centre. Governors Agyemang, Clark, Leroux and Pridham attended the ceremonies.
- The annual Governor Orientation Program and Colleges Ontario Higher Education Summit will take place in Toronto as well as a Board Chair and Vice Chairs planning meeting. Many of the new Governors will be attending the Orientation, and a number of Governors will also be attending the Conference.
- No correspondence has been received in the Board office since October.
- Feedback received from the October meeting of the Board was generally positive, with the exception of a comment about material not being sufficiently received in advance of the meeting as well as information being illegible on page two in the Strategic Plan update. Both comments were taken under advisement and every effort will continue to be made to ensure that Governors receive information well in advance of each meeting. Governors were encouraged to send meeting feedback via email to Anna Cobus following the meeting if time does not permit the completion of the feedback form at the meeting.
- All Governors were invited to attend the opening of the ACCE building on Tuesday, November 22<sup>nd</sup> beginning at 4:00 p.m.

## **11-68 REPORT OF THE PRESIDENT**

The President reported the following:

- With the recent Cabinet shuffle, Glenn Murray has been named the Minister of Training, Colleges and Universities.
- No news has been received on the implementation of “Putting Students First”.
- The economic situation both in Ontario and globally is of concern in terms of funding and tuition for the future. The economic update at the end of the month may give some implication of the plans that the government will be putting in place to address the deficit and the debt situation. These challenges will be addressed as part of our Strategic Plan development. Firm details are not expected until the March budget.
- The Corporate and Community Social Responsibility Conference will take place on November 15<sup>th</sup> and is sold out. Two Board members are able to attend.
- As indicated in the Management Summary Report, final work is being completed on the ACCE and Perth buildings. All deficiencies are expected to be completed by Christmas. Work on the Student Commons and the new Pembroke Campus are both on time and budget. A number of options are being pursued related to the disposal of the existing campus and surrounding properties in Pembroke and the Board will be kept informed as developments occur.
- The College is in discussions with Infrastructure Ontario about future campus development from both a physical as well as a technological infrastructure perspective.
- There will be further opportunities for the development at the Centrepointe site as the new station is built and the parking garage is added in addition to the two other building lots on the West side of the ACCE building. The College is fully linked with the City on these developments and is exploring with the province how AFP options could be examined for expansion at this site.
- The College is also examining capacity challenges of the Woodroffe campus in terms of the next 30 to 50 years and whether the College should be acquiring land in other areas of the City for future campus development. As these issues get more fully developed, a presentation will be made to the Board about some of the options for the future.

Questions/Comments:

- *Governor Orendorff: Did the train track in Pembroke get moved?* It has been cleared and we are proceeding with an overpass at this time. There is confidence that the tracks will disappear and all clearances for the road will come.
- *Governor Orendorff: Will the report on Advisory Committees be presented to the Board this year as per board policy?* All information has been received for last year and it will be presented to the Board when time permits on a future agenda. Discussions are underway at this time regarding whether we are maximizing the use of advisory committees.

11-70 **MANAGEMENT SUMMARY REPORT**

The management summary report is available online at [www.algonquincollege.com/board](http://www.algonquincollege.com/board). The report was accepted as presented.

**RESOLUTION**

MOVED AND SECONDED – Leroux and Amyot

That the Board of Governors move In Camera for a discussion at 6:20 p.m.

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Michael Dunlop, Chair

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Anna Cobus, Recording Secretary

**PRESENTATION TO THE BOARD OF GOVERNORS**

<b>Program Title:</b>	<b>Mobile Application Design and Development</b>
<b>Credential:</b>	<b>Ontario College Diploma</b>
<b>Program Length:</b>	<b>Two Years</b>
<b>School:</b>	<b>School of Advanced Technology School of Media and Design</b>
<b>Deans:</b>	<b>Claude Brulé Russell Mills</b>
<b>Proposed Start Date:</b>	<b>Fall 2012</b>

**PURPOSE**

This two-year Ontario College Diploma program is designed to prepare students for careers in the expanding and evolving fields of mobile web and application development. Students learn the design of user interfaces, user experience, usability of mobile solutions, online mobile marketing, and security considerations. They engage in the design and development of mobile web and native applications across multiple platforms and devices such as smartphones and tablets. Emphasis is placed on a hands-on approach to developing sites and applications. Real-world applications and solutions are created with a variety of technologies and programming languages.

The rapid proliferation of mobile devices combined with the demand for continuous information access by consumers is creating exciting employment opportunities. Graduates may find employment in all levels of government, including health care, education, business, marketing, and communications.

**BACKGROUND**

Recognizing that the future of computing is mobile, Canadian companies such as Research In Motion (RIM) and Rogers have made venture capital funds available to high-tech start-up companies so that they can shape the future of the mobile applications, services, and infra-structure and continue to demonstrate that Canada is a world leader in wireless and mobile systems. With awareness of this industry direction, the School of Media and Design and the School of Technology and Trades have leveraged the expertise within each of the Schools to collaboratively develop this program proposal. This interprofessional collaboration reflects the Academic Area's efforts to best utilize the expertise and resources within the College to address market and student demand.

**CONSIDERATIONS****(i) Evidence of Need**

A labour market analysis was conducted by Hanover Research in the summer of 2011 which examined the viability of both the Mobile Application Design & Development program, as well as the Mobile Media Management program.

The study concluded that there is a precipitous upward growth in the mobile application market and while there will be only average employment prospects for computer programmers between 2009 and 2013, the demand for mobile application developers exceeds the supply and is expected to grow significantly. As an example, postings on Indeed.com, a job search Canada website, with the keyword "iPhone" tripled during 2010 and postings with the keyword "Android" quadrupled.

**(ii) Student Interest**

There are currently no comparable Ontario College Diploma programs offered. Canadore recently began offering an Ontario College Graduate Certificate in Mobile Applications Development and Carleton launched a bachelor's degree in Mobile and Social Networking Applications in 2010. Algonquin's unique diploma will differentiate itself with a focus on both design and development of mobile applications; a unique, yet important blending of technology with critical design. Currently, applications are developed by workers with two different sets of skills. The designer ensures the

interaction with the user works. The programmer ensures the program works. This diploma program will graduate students with both sets of skills.

It is anticipated that Algonquin's program would attract direct entry applicants and international students, as well as those with prior postsecondary education. A survey of Interactive Multimedia Developer students was conducted in their graduating year to determine their interest in the proposed program. There were 41 respondents, of which 27 indicated they would be "very interested" or "somewhat interested" in enrolling in the program. Although net enrolment in the College will increase, the Schools anticipate there may be some enrolment migration from existing programs. This potential will be mitigated in the annual enrolment projections process within the appropriate programs.

When asked "How valuable do you think it would be for the college to offer a diploma in Mobile Application Design and Development?" Thirty-five of the 41 students answered "very valuable" or "somewhat valuable." Given that the mobile industry is rapidly evolving it is anticipated that this program will be very attractive to prospective students interested in working in the field of mobile technology. Credit transfer opportunities from existing programs will be facilitated where possible, as well as laddering into future related programming, such as the Mobile Media Management Ontario College Graduate Certificate currently under development. These programs will align with the College's vision of program clustering and potentially lead towards the establishment of a future centre of excellence in mobile technology.

(iii) **Staffing**

In the first year of the program staffing costs will be attributed to part-time professors. Should program enrolments sustain future professor hiring, this would be considered at that time.

(iv) **Admissions Requirements**

Program Eligibility:

- English, Grade 12 (ENG4C or equivalent).
- Mathematics, Grade 12 (MAP4C or equivalent).
- Should the number of qualified applicants exceed the number of available places, applicants will be selected on the basis of their proficiency in English.

(v) **Advisory Committee Support**

The Computer Engineering Technology – Computing Science, Computer Programmer, Internet Application and Web Development Program Advisory Committee endorsed a motion supporting the Mobile Application Design and Development program on Tuesday, September 20, 2011. Of the members who were not in attendance at this meeting, the majority subsequently endorsed the program proposal electronically.

(vi) **Strategic Alignment**

The implementation of this program reflects the strategic directions of the College to be demand-driven and responsive to industry needs. It also includes a commitment to digital learning with 27% online delivery, mobile learning, experiential learning, applied research, interprofessional practice, leveraging our relationships with business and industry, and meeting the needs of students and the community.

Appendix 1: Program of Study

Appendix 2: Cash Flow Analysis

**RECOMMENDATION**

That the Board of Governors approve the Mobile Application Design and Development Ontario College Diploma program effective Fall 2012 and seek validation of the program title and outcomes from the Credentials Validation Service and approval for funding from the Ministry of Training, Colleges and Universities.

Appendix 1: Program of Study

**LEVEL 1 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
MAD9111	Fundamentals of Computer Hardware and Networking	15		30	15		60
MAD9012	Introduction to User Interface Design	30		30			60
MAD9013	Cross-Platform Web Development	30		30			60
MAD9014	Cross-Platform Application Development I	30		30			60
ENL1813T	Communications I		45				45
	<b>Total Level Hours</b>	<b>105</b>	<b>45</b>	<b>120</b>	<b>15</b>		<b>285</b>

**LEVEL 2 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
MAD9021	Introduction to Object Oriented Programming	30		30			60
MAD9022	Cross-Platform Application Development II	30		30			60
MAD9123	Data Management Systems	30		15			45
MAD9024	Server-Side Programming for Mobile Applications	30		15	15		60
MAD9125	Business for IT	15		15	15		45
CST8300	Achieving Success in Changing Environments	30	15				45
	<b>Total Level Hours</b>	<b>165</b>	<b>15</b>	<b>105</b>	<b>30</b>		<b>315</b>

**LEVEL 3 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
MAD9131	BlackBerry Application Development	30		30			60
MAD9132	Android Application Development	30		15	15		60
MAD9133	Windows Phone Development	30		15	15		60
MAD9034	User Experience Design	30		30			60
GEDXXXX	General Education Elective		45				45
	<b>Total Level Hours</b>	<b>120</b>	<b>45</b>	<b>90</b>	<b>30</b>		<b>285</b>

**LEVEL 4 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
MAD9141	iOS Development	30		30	15		75
MAD9042	Best Practices for Mobile Development	15	15	15	15		60
MAD9145	Applied Project	30	15	15	30		90
ENL1819T	Reporting Technical Information	45	15				60
GEDXXXX	General Education Elective		45				45
	<b>Total Level Hours</b>	<b>120</b>	<b>90</b>	<b>60</b>	<b>60</b>		<b>330</b>

**Diploma Program Total Hours:**

<b>1215</b>
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# MOBILE APPLICATION DESIGN AND DEVELOPMENT

Ontario College Diploma

## Cash Flow Analysis

<b>TOTAL ENROLMENT</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Year 1**	67	125	125	125	125	125
Tuition Fee per Semester	1,260	1,310	1,360	1,410	1,460	1,510
<b>REVENUE</b>						
Fees	84,420	163,750	170,000	176,250	182,500	188,750
Grant*			48,664	139,456	230,248	272,375
<b>Total Revenue</b>	<b>84,420</b>	<b>163,750</b>	<b>218,664</b>	<b>315,706</b>	<b>412,748</b>	<b>461,125</b>
<b>EXPENSES</b>						
FT Academic + Fringe (22.04%)		61,801	94,289	97,484	100,791	104,214
Temp Acad + Fringe (9%)	66,433	90,008	90,008	90,008	90,008	90,008
FT Supp + Fringe (26.47%)						
Temp Supp + Fringe (10%)						
Operating	17,600	10,080	15,834	11,113	17,181	12,252
<b>Total Expenses</b>	<b>84,033</b>	<b>161,889</b>	<b>200,131</b>	<b>198,605</b>	<b>207,980</b>	<b>206,474</b>
<b>CONTRIBUTION BEFORE</b>	<b>387</b>	<b>1,861</b>	<b>18,533</b>	<b>117,101</b>	<b>204,768</b>	<b>254,651</b>
<b>INVESTMENTS</b>						
Equipment	25,000		29,000		15,000	
Course Development	75,000					
Renovations						
<b>Total Capital</b>	<b>100,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>NET CONTRIBUTION</b>	<b>-99,613</b>	<b>1,861</b>	<b>-10,467</b>	<b>117,101</b>	<b>189,768</b>	<b>254,651</b>
<b>%</b>	<b>0.46%</b>	<b>1.14%</b>	<b>8.48%</b>	<b>37.09%</b>	<b>49.61%</b>	<b>55.22%</b>

\* Grant Value \$ 4,358

Program Weight 1.0, Funding Unit 2.0 (Based on similar programs)

FT academic calculated at step 10, 8/12's of the annual salary in the year of hire

A number of variables are considered when calculating tuition and expenses; these are changed based on government direction as required

Note:

The purpose of the Cash Flow Analysis for a new program is to capture the direct revenues and expenses associated with the program. The resulting contribution indicates the funds the program will generate to help support the current operations of the Academic Area. Therefore, pre-existing costs such as department overheads and space costs are not included in the cash flow. These costs are captured in the annual Program Costing exercise.

Enrolment Detail\*\*

Level 01	35	35	35	35	35	35
Level 02	32	32	32	32	32	32
Level 03		30	30	30	30	30
Level 04		28	28	28	28	28
	<b>67</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

**PRESENTATION TO THE BOARD OF GOVERNORS**

<b>Program Title:</b>	<b>Horticultural Industries</b>
<b>Credential:</b>	<b>Ontario College Diploma</b>
<b>Program Length:</b>	<b>62 weeks</b>
<b>School:</b>	<b>Media and Design</b>
<b>Dean:</b>	<b>Russell Mills</b>
<b>Proposed Start Date:</b>	<b>Fall 2012</b>

**PURPOSE**

The Horticultural Industries program will prepare graduates to meet today's evolving and diversified horticultural industry in the areas of sustainable urban agriculture, green roof and living wall technology, nursery production and management, as well as urban and rural green infrastructure design, installation and maintenance. Employing a curriculum that has been developed in close collaboration with the industry, students will graduate with an Ontario College Diploma. In addition, depending on personal interest and competency, students will be prepared to challenge up to the entire Landscape Industry Certification Designation at the technician level as provided by the Landscape Ontario. Mobile technology is integrated into the program in many areas to enhance student success.

The program will be offered over 62 continuous weeks and will facilitate experiential training opportunities during the industry's prime production period of spring/summer/fall. A 12 week alternating co-op placement during the summer term will allow students to gain valuable off-campus industry experience, while also allowing them to benefit financially. Students will be further provided with a broad range of applied, on-campus horticultural learning experiences during the summer term.

In addition to supervisory and project management opportunities, graduates may find employment in urban food production co-ops; nurseries and garden centres; park systems; landscape design, construction and maintenance firms; tree care industry; sales and service; consulting; and relative horticulture-related teaching.

**BACKGROUND**

The Horticultural Industries program was developed in response to the SPSP Project Final Report recommendation to transition to a new offering after the phase out of the Horticulture Technician (HT) program. Addressing challenges within the HT program, the evolution and diversification of the industry, and alignment with 'The Algonquin Experience' have shaped the development of the proposed program. Training in urban agriculture, living walls, and green roof technology will assure that graduates have the skills necessary to aid in the evolution of a sustainable urban environment. The innovative and unique curriculum design coupled with the alignment to Landscape Industry Certification will differentiate Algonquin's program and position it competitively. Additionally, graduates will be able to enter the workforce earlier than those of competing programs given the program's delivery model including the mandatory co-op work experience.

**CONSIDERATIONS****(i) Evidence of Need**

In August 2011, Algonquin College retained the services of Sheldon Polowin Consulting Group Inc. to conduct a Labour Market Analysis. The analysis shows:

- Horticulture is the third-leading agriculture subsector after grains and oilseeds
- Ontario's horticulture market has expanded 14 per cent annually in recent years and is expected to double between 2011 and 2020
- The province has 10,000 horticultural companies, of which 1,100 are Ottawa-based
- 2,500 people retire each year in Ontario's landscape industry with only 200-250 graduates to replace them
- The Horticultural Industries program will be much more innovative and comprehensive with its focus

on business management, sustainability, evolving technologies, and urban agriculture than the other six community colleges offering similar programs

(ii) **Student Interest**

The Sheldon Polowin Consulting Group report states that the:

- fact that the program will only take 16 months to complete, rather than two years, will appeal to many prospective applicants.
- program's co-op placement and eligibility for participation in industry certification will lend credibility to the program.
- Horticultural Industries program's multidisciplinary focus will appeal to many potential applicants.

Students in the current program are expressing interest in the urban agriculture component of the course as an alternate income source for rural and small-town based horticulture businesses. As well, Algonquin College's recruiters affirm prospective students' interest for co-op programs. Hands-on co-op experience will add to the program's appeal. Student interest is further evident through OCAS applicant demand data that is indicative of a consistent interest in horticulture and landscaping programs in Ontario. Algonquin's Horticulture Technician program reached its registration maximums every year since 2008 with a waiting list the last two years. The number of applications to the Horticulture Technician program from 2006-2011 has gradually increased from 167-196. It is anticipated that these innovative changes to the program and curriculum will allow for more student engagement which is often cited as an important element to retain students through to program completion.

(iii) **Staffing**

In the program's first year, two professors currently assigned to the phase out Horticulture Technician program will migrate to the new program and also teach out the last year of Horticulture Technician. By the second year of the program, the two full-time positions will be fully assigned to Horticultural Industries. Industry certified professionals will be hired to fill any additional part-time staffing needs. The program will also require 24 hours per week of part-time support.

(iv) **Admissions Requirements**

*Program Eligibility:*

- English, Grade 12 (ENG4C or equivalent).
- Should the number of qualified applicants exceed the number of available places, applicants will be selected on the basis of their proficiency in English.

(v) **Advisory Committee Support**

The Advisory Committee met throughout the summer and fall of 2010 to develop the curriculum base. This important input was used to develop the program through the first half of 2011. The final program of study sought support from the Advisory Committee on September 29, 2011 where it was unanimously approved.

(vi) **Strategic Alignment**

The implementation of this program reflects the strategic directions of the College to be demand driven. It also includes a demonstrable commitment to digital learning with 26% online delivery, mobile learning, alternative (flexible) delivery, experiential learning, leveraging our relationships with business and industry, and meeting the needs of students and the community. This program was identified as a "Phase out with transition to a new program opportunity" in the Strategic Programs and Services Planning Project Report.

Appendix 1: Program of Study

Appendix 2: Cash Flow Analysis

**RECOMMENDATION**

That the Board of Governors approve the Horticultural Industries Ontario College Diploma program effective Fall 2012 and seek validation of the program title and outcomes from the Credentials Validation Service and approval for funding from the Ministry of Training, Colleges and Universities.

**LEVEL 1 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
ENL1813M	Communications I	30	15				45
HOR7000	Nursery/Plant Production	30	15	15			60
OHS7001	Safety in the Learning Environment and Workplace	20		10			30
HOR7002	Professionalism in the Learning Environment and Workplace	20		10			30
HOR7004	Green Infrastructure Maintenance I	30		90			120
HOR7005	Urban Agriculture I	15	15	15			45
CON0007	Green Industry Hard Surface Installation	30		15			45
	<b>Total Level Hours</b>	<b>175</b>	<b>45</b>	<b>155</b>			<b>375</b>

**LEVEL 2 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
ENL 1949A	Business Communications		45				45
HOR7007	Indoor Green Infrastructure and Green Roof Technology	30	15				45
HOR7008	Urban Agriculture II	30	15				45
MKT7009	Nursery Production Sales and Marketing	30				15	45
HOR7010	Green Infrastructure Maintenance II	30					30
HOR7011	Green Infrastructure Design	30	30	30			90
CON7007	Green Infrastructure Hard Surface Construction Theory I	30					30
CON7008	Applied Green Infrastructure Hard Surface Construction			60			60
GEDXXXX	General Education Elective		45				45
	<b>Total Level Hours</b>	<b>180</b>	<b>150</b>	<b>90</b>		<b>15</b>	<b>435</b>

**LEVEL 3 – 10 weeks**

COURSE NUMBER	COURSE TITLE	Hours					Total Hours
		Theory		Lab		Field / Clinical	
		In class	Online	In class	Online		
GEN2007	Community Services		45				45
HOR7016	Nursery Production III	20					20
HOR7017	Green Infrastructure Maintenance: Theory	20					20
CON7018	Green Infrastructure Hard Surface Construction Theory II	20	10				30
HOR7019	Urban Agriculture III	10	10	30			50
CON7020	Green Infrastructure Construction and Maintenance: Applied			150			150
GEDXXXX	Culture and Nature: Changing Perspectives		45				45
	<b>TOTAL LEVEL HOURS</b>	<b>70</b>	<b>110</b>	<b>180</b>			<b>360</b>

**CO-OP – 12 weeks**

**LEVEL 4 - 10 weeks**

COURSE NUMBER	COURSE TITLE	Hours					Total Hours
		Theory		Lab		Field / Clinical	
		In class	Online	In class	Online		
HOR7021	Professional Landscape Operations	40	10				50
HOR7022	Urban Arboricultural Practices	30	10	10			50
HOR7023	Green Infrastructure Design II	30	20	30			80
HOR7024	Urban Agriculture IV	20	10				30
MGT0091	Small Business Management and Entrepreneurship	30	10				40
	<b>TOTAL LEVEL HOURS</b>	<b>150</b>	<b>60</b>	<b>40</b>			<b>250</b>

**Diploma Program Total Hours:**

<b>1420</b>
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# HORTICULTURAL INDUSTRIES

Ontario College Diploma

## Cash Flow Analysis

<b>TOTAL ENROLMENT</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Year 1**</b>	115	210	210	210	210	210
<b>Tuition Fee per Semester</b>	1,260	1,310	1,360	1,410	1,460	1,510
<b>REVENUE</b>						
<b>Fees</b>	144,900	275,100	285,600	296,100	306,600	317,100
<b>Grant*</b>			100,234	255,669	411,105	466,306
<b>Flowthrough***</b>	469,482	600,663	491,045	282,994	77,180	0
<b>Total Revenue</b>	614,382	875,763	876,879	834,763	794,885	783,406
<b>EXPENSES</b>						
<b>FT Academic + Fringe (22.04%)</b>	188,324	249,188	249,188	249,188	249,188	249,188
<b>Temp Acad + Fringe (9%)</b>	61,584	147,381	147,381	147,381	147,381	147,381
<b>FT Supp + Fringe (26.47%)</b>						
<b>Temp Supp + Fringe (10%)</b>	20,443	44,781	44,781	44,781	44,781	44,781
<b>Operating</b>	37,000	52,000	54,600	57,330	60,197	63,206
<b>Total Expenses</b>	307,351	493,350	495,950	498,680	501,547	504,556
<b>CONTRIBUTION BEFORE</b>	<b>307,031</b>	<b>382,413</b>	<b>380,929</b>	<b>336,083</b>	<b>293,338</b>	<b>278,850</b>
<b>INVESTMENTS</b>						
<b>Equipment</b>						
<b>Course Development</b>	75,000					
<b>Renovations</b>						
<b>Total Capital</b>	75,000	0	0	0	0	0
<b>NET CONTRIBUTION</b>	<b>232,031</b>	<b>382,413</b>	<b>380,929</b>	<b>336,083</b>	<b>293,338</b>	<b>278,850</b>
<b>%</b>	<b>37.77%</b>	<b>43.67%</b>	<b>43.44%</b>	<b>40.26%</b>	<b>36.90%</b>	<b>35.59%</b>

\* Grant Value \$ 4,358

Program Weight 1.0, Funding Unit 2.0 (Estimate)

FT Academic represents 1.5 professors in year 1 and 2 FT professors thereafter

A number of variables are considered when calculating tuition and expenses; these are changed based on government direction as required.

Note:

The purpose of the Cash Flow Analysis for a new program is to capture the direct revenues and expenses associated with the program. The resulting contribution indicates the funds the program will generate to help support the current operations of the Academic Area. Therefore, pre-existing costs such as department overheads and space costs are not included in the cash flow. These costs are captured in the annual Program Costing exercise.

Enrolment Detail\*\*

Level 01	60	60	60	60	60	60
Level 02	55	55	55	55	55	55
Level 03		50	50	50	50	50
Level 04		45	45	45	45	45
	115	210	210	210	210	210

Flowthrough from Suspended Program***						
Grant	569,344	600,663	491,045	282,994	77,180	
Tuition	86,940					
Expenses	186,802					
Net Contribution	469,482	600,663	491,045	282,994	77,180	0

As SPSP recommendations are implemented, new programs to replace phase-out programs, will be presented for approval. Often, full-time faculty will be re-assigned to the new program from the phase-out program. The allocation of full-time salaries to the first year of the new program causes significant strain on the reported financial contribution since the grant revenue is not recognised in the first years of the program's delivery.

To compensate, the cash flow recognizes the grant revenue, which continues to flow for a number of years after a program is suspended. Also included are tuition revenue and associated costs for any "teach-out" that may be required for remaining students in Year 2 or beyond, of the phase-out program.

**PRESENTATION TO THE BOARD OF GOVERNORS**

<b>Program Title:</b>	Business Intelligence System Infrastructure
<b>Credential:</b>	Ontario College Graduate Certificate
<b>Program Length:</b>	One Year
<b>School:</b>	School of Advanced Technology
<b>Dean:</b>	Claude Brulé
<b>Proposed Start Date:</b>	Fall 2012

**PURPOSE**

This one-year Ontario College Graduate Certificate program is delivered in collaboration with IBM. It prepares students for entry to careers requiring specialized technical knowledge to support corporate use of Business Intelligence (BI). Students develop technical and soft skills to analyze, design, build, support and manage systems to aid business decisions through data analysis using complex databases and data warehouses. Business and statistics courses provide the foundation for developing BI solutions to meet business needs.

This is a mobile learning program that engages students in a collaborative, mobile learning environment to help them become skilled, confident users of the technology they are expected to use in the workplace. Students who maintain a College-prescribed academic standing and who possess the appropriate level of business communication skills may take part in a cooperative placement at the end of Level 02 for one 14-week paid work term.

Graduates may find employment in private, industrial, governmental and service sectors such as service organizations focused on software installation, support and maintenance, information service providers and technical support units of government organizations.

**BACKGROUND**

The Business Intelligence Systems Analyst (BISA) program was phased-out effective Fall 2010 in response to an SPSP Final Report recommendation. Evidence of industry demand, along with prospective student inquiries, are indicative of a need for training in this field. Increasingly, BI is being recognized as instrumental to organizations' key decisions, particularly in times of economic uncertainty. The proposed Business Intelligence System Infrastructure (BISI) program is a new opportunity intended to address the continuing high demand for BI training

**CONSIDERATIONS****(i) Evidence of Need**

A Labour Market Analysis was conducted by Hanover Research in Fall 2011 to examine the viability of the Business Intelligence System Infrastructure (BISI) program. Most notably the study concluded that:

- The Business Intelligence (BI) and Information Technology (IT) services sector is rapidly growing in Canada, with sector expansion particularly focused in Ontario.
- Despite the recession, the IT industry is projecting increased investment from domestic and international entrepreneurs.
- BI systems analysts are critical to the growth of any business in the global economy, particularly in the economic recession.
- Professionals in this area can anticipate a high rate of employment relative to the economy as a whole, with some provinces experiencing a shortage of trained BI labour.



(ii) **Student Interest**

There are no comparable programs in the province. Other BI programs are business related, rather than technical in nature. The previous BI certificate attracted both provincial and international students. As well, direct contact with 60 to 70 students with prior postsecondary education, including degrees or diplomas, indicated that they were strongly attracted to the program due to the subject matter, program length, co-op opportunity and collaboration with IBM. The limiting factor in attracting applicants to the former cost recovery program was the high tuition. The new program will be Ministry funded, resulting in lower tuition fees which will make the program very attractive to applicants.

An internal Algonquin College survey of 32 Computer Programmer students was conducted. When asked: "How interested would you be in taking the Business Intelligence System Infrastructure Ontario College Graduate Certificate program at Algonquin College?", approximately 1/3 were "extremely" or "very" interested, and 1/3 were at least "somewhat" interested. Ongoing inquiries regarding the availability of a program in this field are further indicative of student demand.

(iii) **Staffing**

In the first year of the program staffing costs will be attributed to part-time professors. Consideration will be given to a full-time professor hire as program enrollment stabilizes.

(iv) **Admissions Requirements**

*Program Eligibility:*

- Ontario College Diploma, Ontario College Advanced Diploma, Degree (in areas of business, science, technology, engineering); or equivalent.
- Applicants with International transcripts must provide proof of a TOEFL iBT score with at least a total score of 90, with the following minimum section requirements: Reading: 21; Listening: 20; Speaking: 27; Writing: 22; or computer-based test: 250; or Paper-based test: 600.

(v) **Advisory Committee Support**

The Program Advisory Committee endorsed a motion supporting the Business Intelligence System Infrastructure program on October 27, 2011. Of the members who were not in attendance, the majority subsequently endorsed the proposal electronically.

(vi) **Strategic Alignment**

The implementation of this program reflects the strategic directions of the College including the commitment to digital learning with 39% online delivery, mobile learning, experiential learning that may include integrating program staff/students in College test case BI initiatives, leveraging of our relationships with business and industry, and meeting the needs of students and the community.

Appendix 1: Program of Study

Appendix 2: Cash Flow Analysis

**RECOMMENDATION**

That the Board of Governors approve the Business Intelligence System Infrastructure Ontario College Graduate Certificate program effective Fall 2012 and seek validation of the program title and outcomes from the Credentials Validation Service and approval for funding from the Ministry of Training, Colleges and Universities.

Appendix 1: Program of Study

**LEVEL 1 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
CST2100	Strategic Use of Business Intelligence	30	15				45
CST2101	Business Intelligence Programming		30		30		60
CST2102	Database Analytics	30	15	30			75
CST2103	Networking Strategies for BI Platforms	30		30	30		60
CST2104	Operating System Component of Business Intelligence Platforms		30		30		60
MGT0032	Fundamentals of Quality Assurance		39				39
	<b>Total Level Hours</b>	<b>90</b>	<b>129</b>	<b>60</b>	<b>60</b>		<b>339</b>

**LEVEL 2 – 15 Weeks**

COURSE NUMBER	COURSE TITLE	Hours					
		Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
CST2200	Database Systems Administration and Management	15	15	30			60
CST2201	Project Management	14	14				28
CST2202	Introduction to Business Intelligence Architecture			12			12
CST2203	Security and Administration of Business Intelligence Platforms			20			20
CST2204	Report Authoring			33			33
CST2205	Data Modeling			60			60
CST2206	Troubleshooting Business Intelligence Platforms			40			40
CST2207	Business Intelligence Project			32			32
MGT0044	Statistical Methods of Quality Assurance		36				36
WKT8100E	Coop Education Work Term Prep (optional 15 hrs)						
	<b>Total Level Hours</b>	<b>29</b>	<b>65</b>	<b>227</b>			<b>321</b>

**Certificate Program Total Hours:**

<b>660</b>
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**CO-OP: 01 WKT8101E Work Term I (14 Weeks)**

# BUSINESS INTELLIGENCE SYSTEM INFRASTRUCTURE (BISI)

Ontario College Graduate Certificate

## Cash Flow Analysis

<b>TOTAL ENROLMENT</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Year 1**</b>	48	48	48	48	48	48
<b>Tuition Fee per Semester</b>	4,196	4,246	4,296	4,346	4,396	4,446
<b>REVENUE</b>						
<b>Fees</b>	201,408	203,808	206,208	208,608	211,008	213,408
<b>Grant*</b>			34,864	69,728	104,592	104,592
<b>Total Revenue</b>	201,408	203,808	241,072	278,336	315,600	318,000
<b>EXPENSES</b>						
<b>FT Academic + Fringe (22.04%)</b>		61,801	94,289	97,484	100,791	104,214
<b>Temp Acad + Fringe (9%)</b>	72,780	31,582	31,582	31,582	31,582	31,582
<b>FT Supp + Fringe (26.47%)</b>						
<b>Temp Supp + Fringe (10%)</b>						
<b>Operating</b>	30,100	16,600	17,430	18,302	19,217	20,177
<b>Total Expenses</b>	102,880	109,983	143,301	147,368	151,590	155,973
<b>CONTRIBUTION BEFORE</b>	<b>98,528</b>	<b>93,825</b>	<b>97,771</b>	<b>130,968</b>	<b>164,010</b>	<b>162,027</b>
<b>INVESTMENTS</b>						
<b>Equipment</b>						
<b>Course Development</b>	253,000		25,000		26,250	
<b>Renovations</b>						
<b>Total Capital</b>	253,000	0	25,000	0	26,250	0
<b>NET CONTRIBUTION</b>	<b>-154,472</b>	<b>93,825</b>	<b>72,771</b>	<b>130,968</b>	<b>137,760</b>	<b>162,027</b>
<b>%</b>	<b>-76.70%</b>	<b>46.04%</b>	<b>30.19%</b>	<b>47.05%</b>	<b>43.65%</b>	<b>50.95%</b>

\* Grant Value \$ 4,358

Program Weight 1.0, Funding Unit 1.0 (Estimate)

FT academic calculated at step 10, 8/12's of the annual salary in the year of hire

A number of variables are considered when calculating tuition and expenses; these are changed based on government direction as required

Note:

The purpose of the Cash Flow Analysis for a new program is to capture the direct revenues and expenses associated with the program. The resulting contribution indicates the funds the program will generate to help support the current operations of the Academic Area. Therefore, pre-existing costs such as department overheads and space costs are not included in the cash flow. These costs are captured in the annual Program Costing exercise.

Enrolment Detail\*\*

Level 01	24	24	24	24	24	24
Level 02	24	24	24	24	24	24
	48	48	48	48	48	48

**1. RECRUITMENT: *The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.***

The Algonquin Centre for Construction Excellence (ACCE) is providing a strategic opportunity to promote Algonquin College as a quality post-secondary institution, as well as one that is differentiated through its quality of programming, faculty and facilities in technology- and trade-related careers. ACCE staff are fielding and organizing a series of visits by high school teachers, guidance counselors and students. This is also true of international delegations (Sri Lanka, Egypt) and domestic parties (Canadian Armed Forces) that have visited Algonquin College throughout October and November.

On November 15, 2011, registration for the Ontario Technological Skills Competition took place. This event is a skills competition for our current postsecondary and apprenticeship students, as well as a recruiting event for all programs at the College. Preparations are well underway for both the competition and the recruiting/career exploration showcase. The College currently has 18 students registered to compete in a wide range of competitions. In years past, the quality of our faculty and staff has been reflected in the positive performance of our students.

The grand opening of the Perth Campus took place on October 21, 2011. The event was highly attended by community members and supporters, and received a substantial amount of media interest. The construction of the new campus has increased the number of high school inquiries for site visits from local high school counselors and administrators. The staff and faculty will use this interest and recognition to increase enrolment for Fall 2012.

Academic Referral Advisors met with 150 clients one-on-one in the month of October. They also met with 40 prospective students upon completion of admissions testing in the College's Test Centre.

Faculty Marketing Officers have participated in a variety of recruitment activities including: National Technology Week at the Museum of Science and Technology, the annual Adult High School – Algonquin College Career Fair, and the Open Houses.

The Academic Area participated in the Woodroffe Open House on November 3, 2011. Many classrooms and labs were open to visits by guests. Faculty and other staff hosted program information tables located in the gym, the new Algonquin Centre for Construction Excellence (ACCE) building, and other areas of the College. Having our faculty directly involved in these public relations events has a positive impact on the reputation of the programs.

An Open House for high school students was held on November 4<sup>th</sup> at the Pembroke Campus and attracted more than 300 senior secondary students from across Renfrew County. Most of the students pre-registered online allowing the College to communicate with them before and after their participation at the event. Student recruitment is most successful when potential students are contacted several times by the College.

The agreements with the Town of Perth and a builder have been finalized to implement the PerthWorks project. This project provides an excellent learning environment for students and enhances recruitment opportunities for the Construction Carpentry – Advanced Housing program at the Perth Campus.

**2. ENROLMENT: *The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.***

The Personal Support Worker program will be offered on a part-time basis through continuing education commencing January 2012.

The Child and Youth Worker program will offer Year One of the program through continuing education commencing January 2012. After Year One, students will transfer into the full-time day program. This strategy will have a positive impact on the graduation rate.

New offerings of the Hairstylist (Diploma) and Esthetician programs for this Winter 2012 term are on target to meet enrolment projections.

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

In an attempt to support full-time program retention, the Schools are working with the Centre for Continuing and Online Learning to develop and offer credit recovery opportunities for students who are unsuccessful in high-failure courses. For example,

- Veterinary Technician is developing credit recovery courses for VET1105 and VET1107
- The School of Health and Community Studies has identified seven courses which will be offered in January 2012 through continuing education

All programs at the Algonquin Heritage Institute have completed mid-term reviews. The Student Support Specialist has subsequently been actively involved in supporting at-risk students. In addition, the Social Service Worker program hosted a community service "Agency Fair" on October 27, 2011 which attracted over 200 community service agencies. All students and faculty were in attendance.

Implementation of retention strategies in the School of Media and Design continue. For example, in the Professional Writing program, an academic advisor has been hired, new teachers have been assigned to courses with high failure rates, coaching is in place for new teachers, and orientation activities have been offered to further engage students.

Algonquin College in the Ottawa Valley has implemented the following retention initiatives over the course of the Fall term: First Contact, Jump Start, JEDI, Program Preparation, Second Life, Aboriginal Student Centre, Coffee & Conversational English, Learning Strategist, annual reorientation event "The Pit Stop", and Lunch 'N Learn workshops.

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

For the tenth consecutive year, 100% of the students from the 2010-2011 Paramedic graduating class who wrote their provincial qualifying exams were successful. As well, the Dental Assisting (Levels 1 and 2) 2010-2011 graduates wrote their national exam in September with an 82% success rate. External validation is one measure of the quality of Algonquin programs.

The Ottawa Construction Association and the Mechanical Contractors Association met with students from the Algonquin Centre of Construction Excellence for the purpose of setting up student chapters of their respective organizations. The benefits are many but the primary one is the networking opportunities designed to lead to employment pathways upon graduation. The belief is that students will apply themselves to gain their postsecondary credential in order to secure a job offer upon

graduation.

**5. MOBILE LEARNING: *The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.***

The College currently has 26 mobile learning programs with approximately 2,300 FTE enrolments. For 2012-13, we anticipate approximately 45-50 additional programs 'going mobile'. Current enrolment projections indicate that we will have upwards of 12,000 enrolments over the course of the Fall and Winter terms or approximately 6,000 FTEs in mobile programs. Consultation continues at the program level to determine requirements related to professional development and training, IT and resource level supports, classroom/lab configurations, software requirements and anticipated hardware requirements. Supporting the initiative will require the collaborative efforts of almost every department and area of the College. Learning and Teaching Services and Information, Institutional Research and Technology Services will need to blend services and resources to find operational efficiencies and to extend the depth and breadth of the support services available to students.

**6. ONLINE COLLEGE: *The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.***

Five faculty members from the School of Health and Community Studies and the Police and Public Safety Institute are working with a curriculum consultant from Learning and Teaching services to develop online and hybrid course material.

Expansion of the Academic Upgrading (AU) Promotion Assessment is underway with the Test Centre. The design of a remote system will facilitate off-site administration of the Accuplacer test in Smiths Falls, Pembroke and downtown at ACElinks. This will improve consistency in AU assessment and program delivery across all sites.

The School of Hospitality and Tourism is delivering 32% of its program activity in the hybrid course instruction mode. Extending this beyond 20% allows for more student flexibility and more student access.

Algonquin College in the Ottawa Valley has launched a Second Life virtual new Pembroke Campus. The recruitment and retention strategies will provide the platform for more learning applications for students in the future.

The pilot to delivery ENL1813 Communication I online continues. Learning and Teaching Services staff are working with faculty to document concerns and success. To date, there are two emerging themes being addressed: measurement of student readiness for online learning and challenges of teaching both in-class and online session concurrently. This collaborative approach will ensure the application of online tools is done in a way that will best ensure student success.

Throughout the College, faculty experiment with new technological tools. The Academic Area strives to encourage innovation and supports faculty who are prepared to do so. As an example, 30 faculty members are involved in a pilot using the web conferencing tool, Elluminate, and the School of Business is piloting Turnitin, an anti-plagiarism tool.

**7. EMPLOYEE DEVELOPMENT: *The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.***

In response to the new policy AA42 Learning Management System, the School of Hospitality and Tourism and the School of Media and Design, in conjunction with Curriculum Implementation Services, have created a faculty support training course. "Faculty Support Central" will have its pilot launch during the month of December. The intent is to provide faculty with the necessary support to ensure that policy AA42 is properly implemented. A final report is expected in May 2012 on progress and recommendations for future deliveries.

Early Child Education (ECE)

- Leslie Kopf-Johnson and Leigh Ridgway, faculty, attended the Association of Canadian Community Colleges ECE Forum in Ottawa.
- Kathy Storen and Leigh Ridgway, faculty, attended the National Association for Young Children Conference,
- Paulette Young, part-time faculty, received the Prime Minister's Early Childhood Educator Award of Excellence
- Leslie Kopf-Johnson received an award from the Andrew Fleck Child Care Services recognizing her contribution to children and families

Michael Nauth, Coordinator, Carpentry Apprenticeship program, spent one week in Honduras in November with a current apprenticeship student and a graduate of the Building Construction Technician program, working for Habitat for Humanity.

Academic Upgrading faculty and staff from all four delivery locations participated in a training day on November 2, 2011 to prepare for the April 2012 implementation of the new Ontario Adult Literacy Curriculum Framework.

A number of in-service workshops have been developed and delivered for the General Arts and Science faculty.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

According to recent OCAS data, Algonquin's first year, full-time enrolment shows an increase over 2010 of 4% compared to just 0.8% province-wide, including the fast growing GTA. This increase reflects relevant programming, with a variety of credentials that are of interest (in demand) to our students. The program mix is regularly modified to ensure Algonquin programming remains focused on the needs of industry and is of interest to applicants.

The Ministry of Training, Colleges and Universities (MTCU) has released the new Literacy and Basic Skills program guidelines, including the Interim Performance Management Framework that will be in place for 2012-2014. Service delivery will be evaluated based on measures related to Customer Service, Effectiveness and Efficiency. This interim period will be used to collect data on learner profiles and

learner progress in the new reporting system (EOIS-CaMS) from which benchmarks for additional performance measures will be set. MTCU has stated that there will be no new funding to assist with the implementation of the EOIS-CaMS.

The 'exam booking' feature on the Online Learning ePortal will be launched on December 1, 2011 for monthly intake courses. This new feature will save numerous hours in staff time each semester.

## **9. OTHER**

First year Travel & Tourism students participated in a four day trip to New York City. They attended a walking tour of Times Square; dinner at Ellen's Stardust Diner; a backstage tour of the Christmas Spectacular at Radio City Music Hall; and an inspection tour of the Waldorf Hotel.

On November 7, 2011, the Restaurant International partnered with Savour Ottawa to host a very successful networking summit which included local farmers, chefs, restaurateurs, caterers, and microprocessors. Producers and chefs met to discuss the state of the local food movement and their goals for the future.

The Marketing students of the School of Business participated in the annual Ontario Colleges Marketing Competition in November 2011. Their results are as follows:

- Gold – Sales Account Management: Hanaa Gedeon and Megan Labonte (Coaches Jim Neubauer and Bill Garbarino)
- Silver – Retail: Nicholas Mele and Jaimie Wistaff (Coaches Cheryl Dowell and ocmc2010 alumni Jason Connell)
- 4<sup>th</sup> – Integrated Marketing Communications: Vanessa Leadman and Shari Ortiz (Coaches Noni Stukel and Erin Sparks)
- 5<sup>th</sup> – Market Research: Hanna Yemenu and Cheryl Goss (Coaches Marg O'Brien and Val Hill)

The 4<sup>th</sup> annual Corporate and Community Social Responsibility Conference was held on November 15, 2011. There were approximately 600 attendees. Students from all areas of the Academic areas participated.

Fairmont Hotels (Banff Spring, Whistler and Jasper) were onsite to recruit students from the Hospitality Management – Hotel and Restaurant diploma program and the Bachelor of Hospitality and Tourism Management for Summer 2012 co-op placements. Scotia Personnel Agency were also on-site to recruit students for Food and Beverage positions in Bahamas for next summer.



<b>1. RECRUITMENT:</b> <i>The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.</i>
N/A
<b>2. ENROLMENT:</b> <i>The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.</i>
N/A
<b>3. RETENTION:</b> <i>The College will increase its semester retention rate from 81.9% to 83%.</i>
<p><b><u>BUSINESS REVIEW PROCESS:</u></b></p> <p>Continuing work on the bursary application process. There are opportunities to reduce the amount of labour required as well as allowing the students to have longer and more convenient time to complete the applications.</p>
<b>4. GRADUATION RATE:</b> <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i>
N/A
<b>5. MOBILE LEARNING:</b> <i>The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.</i>
N/A
<b>6. ONLINE COLLEGE:</b> <i>The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.</i>
N/A
<b>7. EMPLOYEE DEVELOPMENT:</b> <b>The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.</b>
<p><b><u>FINANCE &amp; ADMINISTRATIVE SERVICES</u></b></p> <p><b>Financial Services:</b></p> <p>The Manager, Financial Services, has commenced the Leadership 1 training course. PeopleSoft training is being offered to interested College staff in November and December to support the effective use of this financial reporting tool.</p> <p><b>Business Process Review:</b></p> <p>Value Stream training commenced on Nov 22, with approximately 12- 15 employees in the first offering.</p>

Training is open to all staff at Algonquin College who will participate in a business process improvement project at the College.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

#### **FINANCE AND ADMINISTRATIVE SERVICES**

Finance staff have begun to prepare assumptions and estimates for the 2012/13 annual budget. The 2011/12 2<sup>nd</sup> Quarter Financial Report was completed and presented to the President's Executive Committee and the Board of Governors. Requests for Proposals (RFPs) are being developed for Audit Services and for the Enterprise Risk Management Project. Staff continue to work on various initiatives to improve procurement processes while ensuring compliance with the Broader Public Sector procurement directive. Finance staff have participated in the Strategic Planning consultation sessions and are providing support in the development of the draft plan.

#### **PHYSICAL RESOURCES**

The new Director of Physical Resources, John Tattersall, will commence his employment with the College on Monday, November 28, 2011. There will be a 2 week hand-over period with the retiring Director commencing on that date.

#### **Algonquin Centre for Construction Excellence (ACCE):**

The design build contractor has been authorized to publish substantial completion. Remaining work includes:

- Outstanding hook-up of several pieces of College supplied equipment in the Shops is continuing.
- Training and Commissioning is ongoing
- Deficiencies and minor outstanding issues are being addressed.
- The final audit of the project will take place in mid-December, 2011, and the final KIP report is due to MTCU at the end of December, 2011

#### **SWT Tunnel (City of Ottawa Funded Project):**

- Complete

#### **Pedestrian Bridge (City of Ottawa Funded Project):**

- Very minor deficiencies are being addressed

#### **Perth Campus Renewal and Expansion:**

The design build contractor has been authorized to publish substantial completion. Remaining work

includes:

- Several deficiencies are being addressed
- Training and commissioning is ongoing

**Pembroke Campus Relocation:**

The project is on budget and scheduled for completion and occupancy by start of the academic year in September 2012.

- Integrated Design Process meetings with stakeholders and Campus Development Consultants continue.
- The 90% Design has been completed and the Compliance Team's comments are being addressed by the Design/Build Team.
- Design Project Review Project Team (DPRT) meetings continue on a bi-weekly basis.
- The erection of steel structure and installation of steel deck is progressing well and the work is approximately 70% complete. The remaining phases, the library and gym are scheduled for delivery and erection by December 16, 2011.
- Masonry block work has commenced at the west end of the building.
- Underground mechanical and electrical services are being installed.
- The new City of Pembroke access road to the new Campus (Frank Nighbor extension) was completed by October 31, 2011, funding deadline in accordance with the Federal Stimulus rules.

**Student Commons**

The project is on budget and scheduled for completion and occupancy by the start of the academic year in September 2012.

- 100% Design review drawings are expected in early December, 2011.
- Integrated Design Process meetings with stakeholders and Campus Development Consultants continue.
- Full building permit anticipated end of November 2011.
- Slab on grade has been poured 70%.
- Forming and pouring of Level 2 slab is complete.
- The auditorium shear-walls from Level 2 to the roof are 50% complete.
- Erection of columns and shear walls to the underside of Level 3 - 65% complete.
- Forming of Level 3 slab is progressing well and the concrete pour is scheduled for late November 2011.

**B-Building Link Project**

- Final furniture elements and group study area walls have been installed. Project is complete.

**COLLEGE ANCILLARY SERVICES**

College Ancillary Services is experiencing some fiscal challenges due to the labour disruption in September and the closing of the D entrance as a result of the construction of the Student Commons building. Parking Services has been able to clear their waitlists for both green and red permit lots. On

Saturday, October 29th, the Bookstore hosted an author signing event for "Cake Wrecks" which was extremely successful with 120 people attending. Residence Services completed their annual fall client satisfaction survey with very positive results. Most notable was increased satisfaction in roommate matching, Front Desk service, and the security presence in the facility.

**1. RECRUITMENT: *The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.*****Marketing Services**

Campaigns to support Winter and Fall 2012 enrolments for both full-time recruitment and Continuing and Online Education (CCOL) are underway. CCOL launched its multimedia campaign which includes radio, online, print, direct email and direct mail campaign on November 7<sup>th</sup>.

The prospective student Website continues ongoing updates including the soft launch of two new lead generating tactics – The *Virtual Tour* and The *Career Explorer*.

The *Virtual Tour* has received close to 500 visits, 84% of the visits being new visitors.

The *Career Explorer* has had 421 new engagements, 330 unique visits, 94% completion rate with 19 emails requesting sessions with Student Services.

The Open House campaign generated close to 5,000 hits to the prospective web site.

Program Marketing: Pay Per Click campaign is running for the month of October/November specifically for programs outside the top sixty high demand programs. Results of this campaign will be reported in January.

**Recruitment**

The Recruitment team is concentrating on grade 12 presentations. To date:

- Schools Visits/Campaigns – September 37 ( 2010 – 45)
- Schools Visits/Campaigns – October 193 (2010 – 85)
- Schools Visits/Campaigns – November 126 (2010 - 105)

The fall recruitment campaign has resulted in a total of 8,281 leads collected to date with 3,087 coming from Open House.

**College Information Fair (CIP)**

The College Information Fair held in Toronto at the Direct Energy Centre is part of the six week CIP circuit that the 24 Colleges and the Ontario College Application Service participate in every year. This year's event was attended by the full Recruitment team and Student Ambassadors. Having 10 Algonquin staff was a great addition this year to deal with the over 8000 Toronto area students who participated. This year along with our traditional way of collection leads on cards, we added the use of the iPads which proved to be an effective and efficient resource as we collected close to 300 leads from this event.

**Open House and College Information Program (CIP)**

Open House was held on Thursday, November 3<sup>rd</sup> from 9:00 a.m. to 1:00 p.m. and 5:00 to 7:00 p.m. The daytime portion was targeted towards high school students. Attendance was estimated at approximately 5,975 students, parents and teachers which is a 50% increase in participants from last

year. The evening session was targeted at the adult population with an estimated attendance of 555. The addition of a VIP Room for Guidance Counsellors provided them with the opportunity to meet College Deans and Chairs in an informal setting. Also new this year was the addition of presentations by 8 programs and 1 service.

A trade-show style presentation of all Algonquin programs and services was set up in the gym and the atrium of the new ACCE. Also included were displays by Continuing and Online Learning and our Perth and Pembroke Campuses. Approximately 30 Algonquin programs opened their classrooms and labs to welcome the prospective students throughout the event. CIP was also part of the College's Open House and displays from other Ontario Colleges were set up in the room T102 of the Advanced Technology Centre.

**Open House Statistics**

Total Number of attendees		2011	2010
		Day Total - 5,974 Evening Total - 553	Day Total - 2800- 3000 Evening Total - 556
<b>Buses</b>	<b>2011</b>	<b>2010</b>	
Registered	55	29	
Actual buses that arrived	63	40	
Number of Students on the bus	2025	1505	
<b>School Boards</b>	<b>Number of Buses per board</b>	<b>Number of Buses per board</b>	
Ottawa Carleton District School Board	20	10	
Ottawa Catholic School Board Catholic School Board	11	7	
Upper Canada District School Board	17	12	
Western Quebec School Board	7	5	
Catholic District School Board of Eastern Ontario	7	4	
Renfrew County District School Board	Note: this school board went to Pembroke's Open House on November 4 <sup>th</sup> , 2011	1	
Conseille des Ecole Catholique de Centre-Est	1	0	
<b>Total Number of leads collected</b>	3087	1603	

**Take a Kid to Work**

Eleven staff members had their children participate in a tour and an information session about the College that was offered for the Grade 9 'Take a Kid to Work Day'.

<p><b><u>Media Relations</u></b></p> <p>Major media stories include:</p> <p>October 27 – The EMC Perth featured a story regarding the opening of Algonquin College’s new campus in Perth.</p> <p>October 27 – Several Canadian outlets featured stories regarding Rick Hansen’s visit to Algonquin College. These outlets include 580 CFRA Radio, Montreal Gazette, Ottawa Citizen, and CTV, CBC, The Ottawa Sun, etc.</p> <p>November 1, 8 – Your Ottawa Region and The Barrie Examiner both featured stories about Dalton McGuinty visiting Algonquin College talking about renewable energy.</p> <p>November 9 – 16: Your Ottawa Region, The Epoch Times, and the Ottawa Citizen featured stories on The Corporate Community Social Responsibility Conference.</p> <p>November 10 -28: Several Canadian outlets featured stories regarding the official opening of Algonquin College’s new LEED certified Algonquin Centre for Excellence Building. Outlets include EMC West Carleton, World Architecture News, The Ottawa Citizen, Newstalk1010, Newstalk610 CKTB, The Vancouver Sun, and The Ottawa Sun, CTV.</p>
<p><b>2. ENROLMENT: <i>The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.</i></b></p>
<p>N/A</p>
<p><b>3. RETENTION: <i>The College will increase its semester retention rate from 81.9% to 83%.</i></b></p>
<p><b><u>Marketing Services</u></b></p> <p>The Test Centre, Mamidosewin, Counseling, and Student Support Centre sites are now currently live. Student Services websites continue to be converted into Wordpress templates.</p>
<p><b>4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i></b></p>
<p>N/A</p>
<p><b>5. MOBILE LEARNING: <i>The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.</i></b></p>
<p><b><u>Marketing Services</u></b></p> <p>New mobile site has been launched.</p>
<p><b>6. ONLINE COLLEGE: <i>The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.</i></b></p>
<p>N/A</p>
<p><b>7. EMPLOYEE DEVELOPMENT: <i>The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.</i></b></p>
<p><b>New Staff Breakfast</b></p> <p>On November 21st, 11 new employees were invited to join President Gillett for a breakfast in the Staff Dining Lounge to discuss their experiences as our newest staff members and to share any suggestions they may have to enhance the programs and services we provide to the College community.</p>

**President's Coffee Break Series**

150 faculty and staff joined the President at the first coffee break of the academic year hosted by the Faculty of Arts, Media and Design and held on Thursday, November 10<sup>th</sup> at 2:00 p.m.

**President's Star Award**

Three awards were presented to Algonquin staff members. Recipients were Chris McFarlane (Advancement), Pamela Fitch (School of Health and Community Studies) and Claude Brulé (Faculty of Technology and Trades).

**Remembrance Day**

The College hosted its Remembrance Day ceremonies on Friday, November 11<sup>th</sup> in the Marketplace Food Court. Students' Association President Jacob Sancartier presided over the event which included laying four wreaths on behalf of Faculty and Staff, Friends and Family, Students, and Aboriginal soldiers. Once again this year, the ceremony was enhanced with the Canadian Forces GIS students standing on guard for the ceremonial procession, and the National Anthem being sung in both official languages by Music Industry Arts student Carley Hutchinson.

**Recruitment Professional Development**

Sales training for the Recruitment team was held on November 25.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

**Open House/Thank You Event for the Algonquin Centre for Construction Excellence (ACCE)**

On Tuesday, November 22<sup>nd</sup>, between 4:00 p.m. and 6:30 p.m., approximately 400 guests attended a special event to celebrate the new Algonquin Centre for Construction Excellence (ACCE). The majority of the guests were representatives from construction-related industries. Claude Brulé acted as Master of Ceremonies for the official portion of the event which included remarks from President Gillett, His Worship Jim Watson, Dwight Brown and Roger Greenberg. Students' Association President Jacob Sancartier thanked everyone on behalf of the students and introduced a student-testimonial video about the ACCE to finish up the agenda.

**Official Ribbon-Cutting Ceremony and Media Event for Algonquin Centre for Construction Excellence (ACCE)**

A ceremony was held on Friday, November 25<sup>th</sup> at 1:00 p.m. in the foyer of the new Algonquin Centre for Construction Excellence (ACCE) to formally recognize our government partners and officially open the building. The foyer was overflowing with staff and students. Once again, Claude Brulé was emcee for the event, which included speeches by Michael Leckman (on behalf of the architects Diamond Schmidtt/Edward J. Cahuci), President Gillett, Minister John Baird, Minister Bob Chiarelli, Deputy Mayor Steve Desroches, and SA Vice President Kayla Cseh. The official ribbon-cutting finished off the event, and also included Dwight Brown, Councillor Rick Chiarelli, and Deans Claudé Brulé and Russ Mills.



**1. RECRUITMENT: *The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.***

**Information, Institutional Research & Technology Services (IIRTS)**

In collaboration with Advancement, ITS is launching a social engagement web site as well as a virtual tour site, allowing students to explore the Algonquin campus, programs and student services.

**International Education Centre**

Over the month of November, the Director and the International Marketing and Recruitment team, attended fairs, visited trade offices and participated in recruiting in the following countries: China, Lebanon, Jordan, Korea, Trinidad, Jamaica, and Vietnam.

The Algonquin College brand is being marketed by our office in India which is now operational and assisting with the follow-up for the January intake.

**Language Institute**

Language Institute enrolment as of November 28, 2011 was as follows:

<b>LANGUAGE INSTITUTE ENROLMENT</b>	
<b>Program</b>	<b>Enrolment Number</b>
ESL International	314
ESL Canadian	127
CE Fall (excluding ENL)	891
Teaching English As A Second Language	36

Programs for both Canadian and International ESL will begin new intakes in January 2012.

**Workforce and Personal Development (WPD)**

Letters have gone out to 64 Aboriginal communities that sponsor Algonquin College Aboriginal students. Follow up contact is being made with each community to increase dialogue between the College and Community to support the students' success at College.

The experienced worker center staff has presented to 6 employment agencies in the City to clarify application processes and available funding resources for mature students. The center met with 89 first time mature students seeking second career funding or other sources of funding.

The CIIP project has connected with 14 students overseas that are considering immigrating to Ottawa.

**2. ENROLMENT: *The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.***

**Information, Institutional Research & Technology Services (IIRTS)**

An evaluation pilot has begun (mid-November for 30 days) with Qlikview to evaluate business user analysis tools. The pilot will seek to improve insight into enrollment and fiscal analysis of changes in enrollment and funding parameters.

Analysis and design work has taken place in November to implement the Ontario Education Number (OEN) within GeneSIS under guidance of the Ministry. Analysis work has also been conducted to address the increase in reporting frequency of enrollment data, additional data elements and new reporting processes.

**Algonquin College Corporate Training (AACT)**

2280 employees of public and private sector organizations have enrolled and been re-skilled in ACCT public and customized workshops since April 1, 2011.

**Workforce and Personal Development (WPD).**

WPD supports Aboriginal programs aimed at addressing the retention of Aboriginal students and first generation students. Over 167 students are engaged in activities supported by the WPD.

The WPD experienced worker center met with 22 WSIB students and 48 current students seeking support.

WPD is creating a student engagement interactive online site that will support the student at risk and connect them with appropriate College resources. The first prototype is completed.

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

A new endowment fund was established by the Pembroke Legion to support students enrolled in Pembroke Campus programs.

Annual Awards were established by: The Independent Order of Odd Fellows, the Grand Lodge of Ontario and Hastings County Children's Aid Society to support Algonquin College students.

**Alumni**

The Alumni Association sponsored a TedX event which was organized by an Algonquin College alumna. Alumni participated in Life After Algonquin – Stepping into the Canadian Workforce to encourage graduates to join the International Alumni Group. The Alumni Association Board Meeting was held on November 29, 2011.

**Language Institute**

Since the beginning of the term (October 24), 250 students have received service to address a variety of both academic and administrative issues. Approximately 100 hours of student tutoring have been delivered to help students succeed, which is expected to increase retention. As part of academic advising, students are also directed to appropriate resources for self-study and are counseled on study skills and time management issues.

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

N/A

**5. MOBILE LEARNING: *The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.***

**Information, Institutional Research & Technology Services (IIRTS)**

Significant upgrades to the wireless network and infrastructure have been performed to improve scalability and availability. Through month to month analysis and improvements to the configuration systems, there has been an increase of 50% month over month in session volume. Work in the month of November has also seen improvements to the authentication servers that maintain session security in the wireless infrastructure.

Capacity planning is completed to take the forecasted volume of students in mobile programs and to estimate (within available configurations) bandwidth and network implications for start of the winter term. This forecast is input to the December configuration period.

**6. ONLINE COLLEGE: *The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.***

**Information, Institutional Research & Technology Services (IIRTS)**

Service technicians from Blackboard Inc. have been on site to assess the overall performance of Blackboard software and the supporting server systems and database system. An assessment report is due in early December, with an action plan from ITS to ensure 99% system availability (excluding maintenance window).

**7. EMPLOYEE DEVELOPMENT: *The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.***

**Applied Research and Innovation**

Mark Hoddenbath and Riccardo Brun del Re attended the annual Polytechnics Canada Research and Industry Showcase at Humber College.

Carmel Larkin, Umit Gunaydin, Peter Harper and Lisa Fraser attended the Service Excellence Training.

**Language Institute**

77 PD hours were taken by four staff members in November.

**Algonquin College Corporate Training (AACT)**

AACT Manager completed Advanced Level Management training program.

**Workforce and Personal Development (WPD)**

WPD submitted a proposal to the Association of Canadian Community Colleges (ACCC) and was successful in obtaining funding for one staff member to visit a CIIP office in the United Kingdom to enhance their ability to service the internationally trained.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

**Applied Research and Innovation**

The College received a number of grants from the NSERC Applied Research and Development Program. Professors Golub and Mirtchev were awarded one \$25,000 grant for a project with local companies.

Two applications were submitted to the NSERC College and Community Innovation program. The first, for the Health and Wellness Research Centre, was submitted as a Letter of Intent to the Innovation Enhancement program; in mid-February the College will be notified if it will be invited to submit a full proposal. The second was a full proposal for a new program, the Industrial Research Chair for Colleges; Algonquin's submission was for a Chair in Digital Media.

#### **Algonquin College Foundation**

To date in 2011-12, a total of \$38,696 in gifts-in-kind has been raised to support the replacement of instructional equipment.

The Constructing OUR Future Capital Campaign (Woodroffe) for the ACCE building has raised \$7,552,590 exceeding its \$7M target. A donor recognition reception was held on November 22, 2011 to pay tribute to the Cabinet members and generous donors who led the way during the campaign. The funds raised beyond the \$7.0 M will go towards establishing the Algonquin Centre for Construction Excellence Endowment Fund in support of financially-challenged students taking a construction-related program at the new Centre.

The Pembroke Capital Campaign has raised \$1.910, 418 million towards its \$2.5M goal in support of the new Pembroke Campus. The Perth Capital Campaign has raised \$435K towards its \$1 million goal.

#### **Information, Institutional Research & Technology Services (IIRTS)**

The next phase of the work to develop an Information and Communications Technology Strategy for Algonquin was completed with the presentation of a preliminary five-year ICT roadmap and implementation plan to PEC. Work-in-process reviews were conducted with the College Technologies Committee and PEC throughout the month.

#### **Language Institute**

The Language Institute is now a CELPIP test centre and is currently finalizing the first test sitting dates scheduled for mid to late January, 2012.

#### **Algonquin College Corporate Training (AACT)**

To date in 2011-12, 165 employer clients have received corporate training services for the re-skilling of their workforce and AACT has achieved \$1,595,258 in revenue. In the month of November, 74 employer clients received corporate training services for re-skilling of their workforce, including the following new AACT clients:

- Brookfield Properties Corporation
- Freecon Construction
- Procter & Gamble Inc.
- Treasury Board of Canada
- Arnon Development Corp. Ltd.
- Alstom Canada Inc

- Toronto Emergency Management Services
- Tony Olsen Enterprises
- Ontario Ministry of Natural Resources

<b>1. RECRUITMENT: <i>The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.</i></b>
<p>During the month of November there were twenty-nine competitions posted. The two Recruitment Officers participated on numerous selection committees to provide guidance and HR advice on the competitions. Six competitions were successfully completed with new hires beginning this month. Classifications re-evaluation requests for both Support Staff and Administrative positions are continuous with nine Administrative and six Support Staff requests being completed.</p>
<b>2. ENROLMENT: <i>The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.</i></b>
<p>N/A</p>
<b>3. RETENTION: <i>The College will increase its semester retention rate from 81.9% to 83%.</i></b>
<p>N/A</p>
<b>4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i></b>
<p>N/A</p>
<b>5. MOBILE LEARNING: <i>The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.</i></b>
<p>N/A</p>
<b>6. ONLINE COLLEGE: <i>The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.</i></b>
<p><b><u>Defining Mental Health: Manager Training Session</u></b>          This Shepell.fgi webinar training session will be available on December 8th to all administrators. It will provide insight into the signs of mental health issues, and review how managers can most appropriately handle sensitive employee situations that may impact workplace productivity and performance. The session is designed to define mental health and support solutions so that managers can effectively assist employees facing challenges or experiencing mental health issues.</p>
<b>7. EMPLOYEE DEVELOPMENT: <i>The College will, through professional development, training, mentorship, and coaching, prepare its employees for new ways of delivering education and training and for leadership opportunities in the College.</i></b>
<p><b><u>Part-time Orientation Sessions</u></b>          Ten offerings of Part-time Faculty orientation sessions are being planned for December 2011/January 2012 roll out.</p> <p><b><u>Teaching Adult Lifelong Learners (TALL) Certificate Program</u></b>          These sessions are ongoing.</p> <p><u>Spring</u>          10 participants - TTA5504 – Assessment and Evaluation of Adult Learning          12 participants - TTA5505 – Professional Standards          14 participants - TTA5507 – Strategies for Effective E-Learning (Pembroke)</p> <p><u>Fall</u>          11 participants - TTA5501 – Teaching Adults: Getting Started          21 participants - TTA5503 – Teaching Strategies That Work Best for Adults (Woodroffe &amp; Pembroke)          9 participants - TTA5508 – Course Planning</p>

**Getting Connected Support Staff Conference**

Was offered November 23-25 with twelve Algonquin support staff attending.

**Faculty Cyber Connections**

A module on Universal Design for Learning runs November 1-26. There are eight Algonquin employees enrolled in this online PD program. Also, at the request of the respective Academic Chairs, support programs for faculty in Construction Trades and Mechanical Technology have been designed for delivery in December.

**ALEI III-Organizational Leadership Program**

Two sessions have been delivered with a third scheduled for December 8<sup>th</sup>, with 12 employees in attendance.

**Leadership Development Program and Advanced Leadership Development Program**

The last two sessions for each program are scheduled for December with sixteen employees in each session.

**Service Excellence Program**

Twenty-four employees successfully completed the fall offering of this program.

**New Value Stream Program**

Eighteen employees will participated in the new Value Stream Program launched in November 2011. The Centre for Organizational Learning (COL) assisted in the design and hosts the program.

**WordPress PD program**

COL will assist in the development of a Professional Development program for employees using WordPress.

**College Management Academy**

COL staff acted as Chair of the planning team for this province-wide College Management Academy held on November 8-10. Eighty-five participants, representing nineteen community colleges across the province attended this Academy.

Two staff members are completing the Leadership II and several staff attended Wellness Week sessions. The Accessibility Advisor has completed the Leadership for Diversity training course through Corporate Training.

The Accessibility Advisor is working with staff from Curriculum Implementation Services to promote the inclusion of accessibility into the curriculum review process.

Faculty volunteers from the School of Community Studies are currently undergoing training on how to create accessible academic course material.

Work continues on the Succession Planning project and reports have been compiled to help facilitate a talent assessment meeting for all of those participants of the Leadership Initiative that was launched in 2010 Fall. A concentration on the risk mitigation for the critical positions at the College will be a focus for the talent assessment review as well as the establishing of talent pools for other areas within the College.

Within the Halogen System, work has begun on the building of the framework for the 2012-13 Administrative Performance Contracts and the reporting capability for the year end wrap up for 2011-12

performance evaluations and performance contracts.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

Due to the Support Staff labour disruption we received eighty-nine pension buyback costing requests. To date thirty-four buybacks have been purchased.

Reminders were sent to all management staff with employees who have not followed their vacation memorandum of agreement. New agreements have been received in Human Resources and we continue to monitor. New MOA agreements have been made available for the September to August 2012 period for ease of completion. The liability has been reduced by over \$800,000 and the number of vacation days by over 16% as compared from August 2010 to August 2011.

The Accessibility Office in conjunction with the Accessibility Coordinator at George Brown College has received funding to support the development of resources which will assist the 24 Colleges in meeting AODA requirements from Colleges Ontario.

#### **Faculty Workload**

SWF Verified Audit for 2011F Semester has been submitted to Chairs for verification and Verified Data and Part Time Payroll will be submitted to the Union within the agreed upon timelines.

Work has commenced in reviewing the College vacancies to ensure the skills and competencies for the position are reviewed to meet the demands of the position now and in the future.

A business case is being developed for investment in a new HRIS system to assist the College to leverage new technology to focus on people management.

Security audit has been undertaken on our current HR/Pay system to ensure the necessary and appropriate access is given to system users.



**1. RECRUITMENT:** *The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.*

N/A

**2. ENROLMENT:** *The College will find unique ways to create more access to the top sixty high demand programs while also increasing enrolment in the middle ninety programs by 10%.*

**REGISTRAR'S OFFICE**

**Registration Statistics**

**Full-time Registration in Post-Secondary/Post-Diploma Programs**

For the 2011 Fall Term, as of November 18, 2011, net registered students numbered 14,849 or 96.2% of the projected enrolment.

The breakdown of the 14,849 net registered, as of November 18, is as follows:

Faculty/School	Approved Projected		Net Registered	
	Entry Level	Returning	Entry Level	Returning
School of Business	1,554	1,680	1,446	1,708
School of Hospitality & Tourism	744	353	710	342
Faculty of Arts & Media Design	2,451	1,159	2,273	1,059
Faculty of Technology & Trades	1,788	1,524	1,727	1,548
Faculty of Health, Public Safety/Community Studies	1,791	1,513	1,721	1,457
International & Corporate Business Development	30	0	36	0
Centre for Continuing & Online Learning	111	38	145	27
Algonquin College in the Ottawa Valley	457	241	436	214
<b>College Totals</b>	<b>8,926</b>	<b>6,508</b>	<b>8,494</b>	<b>6,355</b>

**Continuing Education Registrations**

For the 2011 Fall Term as of November 18, 2011, registrations stood at 12,242 as compared to 12,804 at the same time last year. The term registrations to November 18, 2011 represent 101.2% of the projected enrolment. Registration continues throughout the term.

**Admissions Statistics****2012 Winter Term**

As of November 20, 2011, OCAS statistics for the 2012 Winter Term indicate that, for **College Choices** (i.e. number of individual applicants to Algonquin College), our Non-Secondary School applicants are up 8.8% from last year, Secondary School applicants are down -29.4%, with an overall decrease in applicants of -3.3% respectively. Province wide, the variances are 9.7%, -30.8% and -3.8% respectively.

As of November 20, 2011, for **Program Choices** (applicants are allowed a maximum of 5 program choices, with up to 3 at any one College), our Non-Secondary School applicants are up 7.5% from last year, Secondary School applicants are down -32.7%, and overall we show a decrease of -5.2%. Province wide, the respective variances are 8.6%, -33.8% and -5.4% respectively.

As of November 20, 2011, for **Confirmations**, our Non-Secondary School confirmations are up 13.1% from last year, Secondary School confirmations are down -40.1%, and overall, we show a decrease of -2.0%. Province wide, the respective variances are 22.7%, -32.8% and 5.1% respectively.

**STUDENT SUPPORT SERVICES****Counselling Services**

Counselling Services coordinated an orientation pilot project for Grade 11 students from four Ottawa High schools entitled "Start Up With Technology". This was a partnership between Counselling Services; Algonquin's Department of Architecture, Civil and Building Science; Academic Partnerships; and the Ottawa Carleton District School Board. Counsellors Diane Melanson and Mary-Ann Hansen presented workshops on career planning for 31 Grade 11 students, and their parents, interested in applying to Algonquin College technology programs.

**STUDENT SUPPORT SERVICES****Test Centre**

In October 2011, the Test Centre administered 99 assessments to admissions applicants. This compares to 90 assessments during the same month last year. 1,501 admission assessments have been administered, to date, since April 1, 2011, compared to 1,261 to the same point in 2010. This represents a 19% increase in admission assessment volume year-to-date.

**Counselling Services**

149 prospective students contacted Counselling Services for information regarding selecting a program and applying to Algonquin College.

**3. RETENTION: *The College will increase its semester retention rate from 81.9% to 83%.*****REGISTRAR'S OFFICE****Ministry of Training, Colleges and Universities – Ontario Education Number (OEN) Extension Project**

The Registrar is serving as a member of the Ontario Education Number (OEN) Extension Project which is working to extend the OEN beyond primary and secondary school levels in Ontario.

The OEN is a numerical identifier assigned by the Ministry of Education to Ontario students. Anticipated benefits of the expansion of the OEN across the post-secondary sector will be improved credit transfer activities, including better tracking of student mobility, and improved ability to measure and report on student success in the post-secondary sector.

Ability to communicate with the OEN Registry will require that the College completes an OEN batch file extraction in XML format for submission to the Registry. Registrar's Office follow-up will be also required for results returned with inexact OEN matches. The Ministry of Education is currently in the process of finalizing the batch file extraction process and specifications for implementation.

**STUDENT SUPPORT SERVICES****Student Employment Services**

A number of employers including: Avon, Ciena – The Networking Specialists, Elemental Data Collection, Investor's Group, and Kognitive Marketing hosted recruitment booths on campus from mid-October to mid-November.

Class presentations were facilitated by Employment Officers wherein more than 100 students were informed of the services available to them, and offered expertise on how to draft cover letters and résumés, and how to implement a targeted job search strategy.

**Aboriginal Student Education to Employment Program**

Between October 17 and November 11, the following activities occurred: four students attended individual employer meet and greets at Tim Horton's restaurants; three students attended interviews at various Tim Horton's franchises; three students were offered employment at Tim Horton's during this report period. Student outreach activities included: four lunch and learn sessions held in the Mamidosewin Centre related to part-time work opportunities, internships, reference, and career choices; four information booths at various locations to promote the program. Employer outreach activities included: nine visits to various Tim Horton's locations.

**Student Affairs and Orientation**

Between October 24 and November 16, Student Affairs and Orientation hosted a number of events to engage students on campus including: New Music New Places (live music in the library), Pumpkin Carving, Hallowe'en Movie Night, and two Photography workshops.

**Student Success Centre**

During the time period October 17 to November 2, an automated telephone survey was completed. The Student Success Centre was successful in contacting over 50% of the students who indicated (via the initial telephone survey) a desire to be contacted in order to receive further information regarding support available to students at Algonquin. Follow-up continues with the remaining students wishing to be contacted.

The Student Success Centre is researching opportunities to bring a database to all of the Student Success Specialists to ensure that the appropriate statistics, follow-up, etc., can be collected and utilized to improve retention.

During the month of November, the Student Success Centre Specialist completed several two-hour shifts in the Residence lobby to promote the Student Success Centre services and offer guidance and support to those students living in Residence. As well, the Student Success Specialist will be participating in several Residence Advisor meetings to help increase student leaders' awareness of the services available.

**Residence Life**

On Thursday, October 27, 100 students attended the annual Saunders Farm event.

\$1,300 was raised for the College's United Way campaign by the students living in Residence. The funds were raised through the penny drive, "Pie the RA", midnight breakfast and the Hallowe'en BBQ.

**Centre for Students with Disabilities (CSD)**

On November 11, the two CSD apprenticeship staff made a presentation to the College Committee on Disability Issues in Toronto. Algonquin was one of six Colleges presenting on Supports for Apprentices with Disabilities. Algonquin's work in this area was recognized across the province as service excellence in this area. A portion of this presentation included the Apprentice section from the "CSD Up Close" video.

A presentation was made by the CSD to the Resident Advisors on Autism Spectrum Disorder and students living in Residence with this disability. This presentation was helpful in assisting College students to better understand both the nature and implications of this disability.

**Counselling Services**

Counselling Services completed 440 one-on-one counselling sessions with registered students during the month of October. Of these appointments, 246 were completed on the same day as the appointment request, and 59 of those sessions stemmed from an "urgent" request to see a Counsellor by a student experiencing a crisis. The ability to provide students with an appointment immediately is a reflection of Counselling Services commitment to see students as close as possible to the time that they request.

**Mamidosewin Centre**

The Mamidosewin Centre welcomed 660 student visits; an average of 33 visits per day. By the end of October, 102 Algonquin students had registered with the Mamidosewin Centre, and 217 had joined the

Mamidosewin Centre Facebook page. A number of events were organized for October, including: Mamidosewin outreach booth set-up in the J/N building link; a Harvest Feast with Elder Isabelle Meawasige; five Lunch and Learn sessions; a Full Moon Women's Ceremony; and an Aboriginal Cultural Celebration (attended by approximately 300 students).

**Health Services**

The volume of visits for October was 4,099, compared to 3,804 one year before, an 8% increase. Of these, 933 were to see a doctor (23% of the total). There were nine accident reports generated for on-campus accidents. Flu shot clinics are being held every afternoon from 2:00 p.m. – 4:00 p.m.

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

**REGISTRAR'S OFFICE****Fall Convocation (Ottawa Schools)**

The 2011 Fall Convocation Ceremonies for Ottawa Schools took place on Monday, October 17, 2011. Ceremonies were held at 2:00 p.m. and 6:30 p.m. in Southam Hall of the National Arts Centre with attendance exceeding 550 graduates.

**STUDENT SUPPORT SERVICES****Centre for Students with Disabilities (CSD)**

Mental Illness Awareness week took place on the first week of October. On October 4 and 5, the CSD partnered again with Counselling Services to have an information table outside the cafeteria. Alison West Armstrong and Louise Legault engaged students in Stress Tests, and BioDot Applications, drawing attention to stress and the affects it can have on mental health. Additional information on student services, and outside resources were available in handouts. Over 150 students participated over the two lunch hours.

The Rick Hansen Man in Motion 25<sup>th</sup> Anniversary Tour was an outstanding success at the College. The event was held on October 28. Three past graduates with disabilities as well as the past Director, Student Support Services, were medal bearers for this event, and spoke at length with Rick Hansen. His motivational story will hopefully inspire students to fulfill their dreams, such as graduation and employment in a field that they love.

**Student Employment Services**

On November 1, an Employment Outreach Officer participated in an Accounting Career Evening that featured ten guest speakers from the accounting industry who spoke about their education, transition to the labour market, and their career path. 105 students attended the event.

**Peer Tutoring**

Peer Tutoring scheduled 1,118 tutoring sessions in October, a 15% increase over the same month last year. An additional 18 tutors were trained over the month. Of particular note was that two programs initiated retention pilot projects involving in-class peer tutoring strategies, including:

- The Computer Systems Technician program wherein five tutors are available 12 hours per week in the CST8182 laboratory (under the supervised guidance of the instructor) to assist students with course material.
- The Police Foundations program wherein four tutors are placed in each section of PFP1000 (eight sections in all), where they review math concepts with small groups of students. The goal is to assist students to master math concepts required to meet learning objectives of both program and post-graduation examinations.

**Counselling Services**

Counsellors completed 12 in-class workshops (including one Saturday workshop) at the invitation of program faculty. Topics presented included: Career Planning, Forming and Maintaining Healthy Teams, Study Skills and Time Management, and Stress Management. A total of 310 students participated in these workshops, representing an average group size of 26 students per session.

**Test Centre**

Through October, the Test Centre administered 121 Technical Standards and Safety Authority (TSSA) Gas and Oil Mechanic certification examinations to students enrolled in the Heating, Refrigeration, and Air Conditioning program. These examinations are required for licensing in the Heating, Refrigeration, and Air Conditioning field and providing Algonquin students with the opportunity to complete these exams at Algonquin, helps facilitate progression into that profession.

**5. MOBILE LEARNING:** *The College will continue to embrace the trend to mobile access by ensuring that all licensed software can be downloaded to mobile devices and that new apps are created to facilitate mobile access, learning and service acquisition.*

**STUDENT SUPPORT SERVICES**

**Student Employment Services**

The Student Employment Services team has agreed to engage with Twitter on a daily basis to increase their outreach to students throughout the year.

**6. ONLINE COLLEGE:** *The College will expand its online learning offerings through hybrid and full online modules by reviewing and adapting 20% of all courses and programs in each of the next five years.*

**STUDENT SUPPORT SERVICES**

**Centre for Students with Disabilities (CSD)**

The CSD has now started tracking the usage of the “CSD Up Close” site with Google Analytics, in order to identify the number of clients accessing the information available on the site.

**7. EMPLOYEE DEVELOPMENT:** *The College will, through professional development, training, mentorship, and coaching, prepares its employees for new ways of delivering education and training and for leadership opportunities in the College.*

**REGISTRAR’S OFFICE**

Kathryn Moore, Registrar, attended the annual Fall CRALO (Committee of Registrars, Admissions and

Liaison Officers) Conference held in Sudbury from November 14 – 16, 2011. Algonquin's Registrar currently serves as the Vice-Chair of CRALO, and the Chair of the Registrars' Forum.

The Manager, Financial Aid Services, attended the Ontario Association of Financial Aid Administrators (OASFAA) conference in Toronto, November 2-4, 2011

### **STUDENT SUPPORT SERVICES**

#### **Student Employment Services**

On October 24, a number of team members from Student Employment Services attended the Business Leadership Network launch hosted by the Employment Accessibility Resource Network group held at City Hall. CTV's J.J. Clark emceed a morning of information for local employers to learn about how to become champions in the area of hiring people with disabilities into meaningful employment.

#### **Student Affairs and Orientation**

Sophia Bouris, Student Affairs and Orientation Officer, attended the Canadian Organization of Campus Activities (COCA) conference held in Toronto from November 4 – 8.

#### **Centre for Students with Disabilities (CSD)**

On October 27 and 28, the Intake and Needs Assessment Advisor in the Centre for Students with Disabilities attended a conference hosted by the Regional Assessment and Resources Centre. Dr. Joe Casey from the University of Windsor presented on Non-Verbal Learning Disabilities and Dr. Rob Mapou from Georgetown University gave a one day workshop on Learning Disabilities and Attention Deficit Disorder.

#### **Counselling Services**

On October 6 and 7, Maria Taylor and Mary-Ann Hansen joined counsellors from all Ontario colleges at George Brown College in Toronto to complete training to become SafeTalk facilitators. SafeTalk is a 3-hour suicide-awareness training program designed to help those who work with populations such as College students to identify, and act on, suicide risk factors. This training was subsidized by a grant from Ontario College Counsellors (OCC).

Also in October, Audrey Rosa attended the executive meeting of the Ontario College Counsellors as the Eastern representative on the Executive. Issues discussed included: Ontario College of Psychotherapists Transitional Council; colleges and university Health Centres participating to identify best practices for mental health and addictions across the province and an Analysis of Counselling Services in Ontario Colleges. Jim Lees from Cambrian College has created an online survey defining the current role and challenges of Ontario College Counselling Services and is distributing it to Counselling Services (Counsellors and Managers) at all Ontario Colleges.

**8. FINANCIAL SUSTAINABILITY: *The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business opportunities, process automation, program and service efficiencies and productivity improvements.***

**REGISTRAR'S OFFICE****2010-2011 Tuition and Ancillary Fees**

Algonquin College is currently awaiting an updated Tuition and Ancillary Fees policy from the Ministry of Training, Colleges and Universities (MTCU). The MTCU operating procedures apply to all Colleges of Applied Arts and Technology and pertain to the establishment of tuition fees and related requirements for activity eligible and reported for funding through the provincial General Purpose Operating Grant.

Typically, initial preparations for the 2012-2013 fees are underway for presentation to the Board of Governors in the December/January time-frame. Tuition fees are finalized during this time-frame to ensure that the fees are available for inclusion in our February Offers of Admission; however, at this time, the current tuition fee framework has expired and no information is forthcoming yet regarding the new tuition fee framework.

**STUDENT SUPPORT SERVICES****Test Centre**

The Test Centre collected revenues of \$17,084 for the month of October. Year-to-date, the Test Centre revenues have totaled \$134,548 – in comparison to \$85,630 at the same point in time in 2010, reflecting a 57% increase. This increase in revenue can be attributed to the addition of Technical Standards and Safety Authority (TSSA) Gas and Oil Mechanic certification examinations in 2011 (\$10,660), and a general increase in the volume of all Test Centre services.

**9. Other.**

N/A