



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

AGENDA

1. Conflict of Interest Declaration
2. Approval of Previous Minutes of October 11, 2011
3. Business Arising
4. Presentations
 - a. Strategic Plan Update
 - b. SPSP Update
 - c. KPI Update
5. Decision Items & Reports
 - a. Second Quarter Financial Review
 - b. Business Plan Update
 - c. Governance Committee Report
 - 2012 Board Appointments
 - d. Audit Committee Report
6. Report of the Chair
7. Report of the President
8. Management Summary Report
9. Other Business (if applicable)
10. In Camera Session

Strategic Planning Update

Monday, November 14, 2011

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BOG Update

- Update on stakeholder engagement
- Mission, Vision & Values
- Scenarios
- Directions to Date

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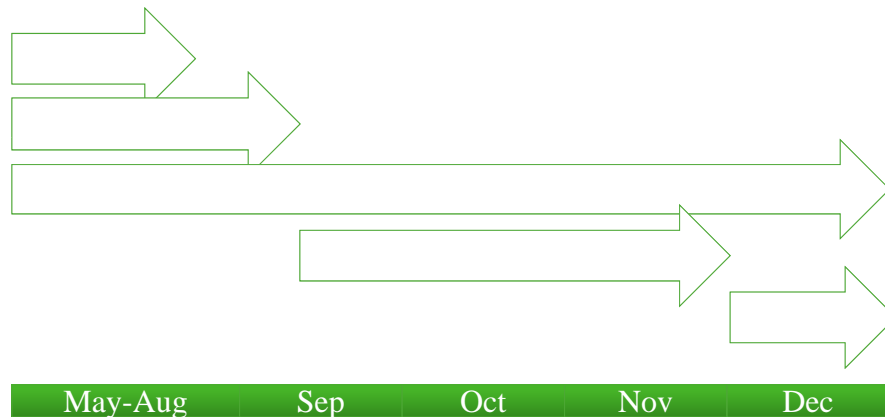
Stakeholder Engagement

- 650 staff, faculty, influencers and students have participated in focus groups, workshops, and discussions
- 15+ workshops in the past month

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Timelines



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MISSION, VISION & VALUES

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Mission, Vision and Values

- Various models of mission/vision or vision/mission.
- Most are bad and unfortunately become shelf documents.
- Everything starts with mission.

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A Compelling Mission

- The mission statement articulates the company's purpose both for those in the organization and for the public. It is a source of inspiration.
- A good mission is a brief explanation of 'why' the organization exists, not 'what' it does. People need to know why.

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A Compelling Mission

“You can only be a leader if others believe in you. They only believe in you if you believe your own story. If the story doesn't rise from the deepest recesses of your inner being, it risks being superficial and unfulfilled.”

Stephen Denning

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Mission – Example

- The Hope Cancer Foundation

“We will be the premier leading facility for cancer research to provide therapies for our patients.”

- Does not answer ‘why’
- Speaks about ‘us’ and not ‘them’
- Refers to programmatic means and not results

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Mission – Example

- The Hope Cancer Foundation Mission:

“The elimination of cancer as a form of human suffering.”

- Answers ‘why’ the organization exists.
- Speaks to ‘them’ (the beneficiaries) and not ‘us.’
- Maintains a results orientation – not programs.

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Vision Statement

- Defines the way an organization or enterprise will look in the future.
- It provides clear decision-making criteria.

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Mission Statement Themes

- We power individuals, businesses, and communities
- We help fulfill dreams
- We connect passion with careers/jobs
- We support life long learning

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Vision Statement Themes

- Polytechnic
- Applied, hands-on, experiential education
- Comprehensive/Large
- Local & global
- Technologically advanced
- High quality programs and services

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Values Statement Themes

- Caring
- Learning
- Integrity
- Respect
- Collaborative
- Entrepreneurial
- Adaptable/Flexible
- Authentic

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DIRECTIONS TO DATE

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Connected Brand Position

1. Careers
2. Community (Local & Global)
3. Technology
4. People

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Scenarios Discussed

- Growth vs. No Growth
- Access vs. Attainment
- Demand Driven
- Specialized vs. Comprehensive
- Program Mix
- International expansion

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Growth

- Growth in postsecondary
 - 25,000 by 2020 (3.5% growth/annum)
 - 30,000 by 2020 (6% growth/annum)
- Portfolio approach to our lines of business
 - Expansion of corporate training
 - Expansion of AC education globally
 - Expansion of Personal Development Institute
 - Online

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Growth

- Shift from Access to Attainment
 - Retention targets
 - Strategic Enrolment Management Plan
 - Modernization of Recruitment & Marketing
- Shift toward Demand Driven, while remaining a comprehensive college

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Applied Education

- Polytechnic education
 - Embrace of expanded view of applied education
 - Expansion of applied degrees (15 new by 2016)
 - Mandatory work experience in order to graduate (co-op, internship, placement, research, volunteer)
 - Greater engagement with industry inside and outside the classroom
 - One-stop service for Employment Services, Co-op, Volunteer, and Research.
 - Expansion of Applied Research
 - Investment in living lab experience, simulation, and immersive virtual experiences

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Services

- One stop service model (online and on campus)
 - Automation
 - Expansion of Mobile/Web services
 - Expansion of CRM
 - Establishment of Service Metrics via SPSP
- Investment in social aspect of the College
- Advocacy for Family Health Team

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Resources

- Development and implementation of College Development Plan
- Development of a strategic framework for engaging partners
- Sustainable Algonquin
 - Economic
 - Environment
 - Social

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Technology

- Implementation of the Digital College Plan
 - Mobile
 - Online programs & courses
 - Curriculum development & technical support
- Expansion of business intelligence capacity
- Investment in College technology platform
 - Wireless, Cloud, Learning Management, Financial/ERP, Human Resources
- Investment in collaboration technologies

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People

- Employer of choice
- Talent Management
- Succession planning
- Professional development
 - Professor, Support Staff & Administrator of the 21st Century
- Improved communication
- Development of hiring criteria in alignment with strategic direction

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Timelines

- Release of Draft Plan Nov. 15
- Stakeholder Engagement
 - Nov. 17 Pembroke
 - Nov. 21 Woodroffe
- Presentation to BOG Dec. 12

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Questions

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Presentation to:	Boards of Governors
Subject:	Strategic Programs and Services Planning (SPSP)
Date:	November 14, 2011
Presenter(s):	Kent MacDonald Vice President, Academic Jennifer Daly-Cyr, Director (Acting) Strategic Programs and Services Planning

Purpose

To provide the Board of Governors with an update on current and planned priorities and activity for Strategic Programs and Services Planning (SPSP).

Background

In 2009, the College launched its SPSP Project to enable the College to grow and pursue its strategic directions while helping to address some of the fiscal challenges being faced by the College. Algonquin has a history of developing new programs to meet market demand. The College has also responded to changes in market demand by exiting more academic programs than any college in Ontario. However, this project was further evidence to the College’s commitment to align program and services to student and client demand. The project has enabled the College community to examine current programs and services to determine where improvements should be made, and to identify new opportunities related to both programs and services. The process used was one of collegiality and broad consultation and the early effort culminated with recommendations made in the SPSP Final Report, *Embracing Change, Ready to Act*. These recommendations were approved by the College’s Board of Governors on June 28, 2010 and have been a focus of improvement efforts across the College since that time.

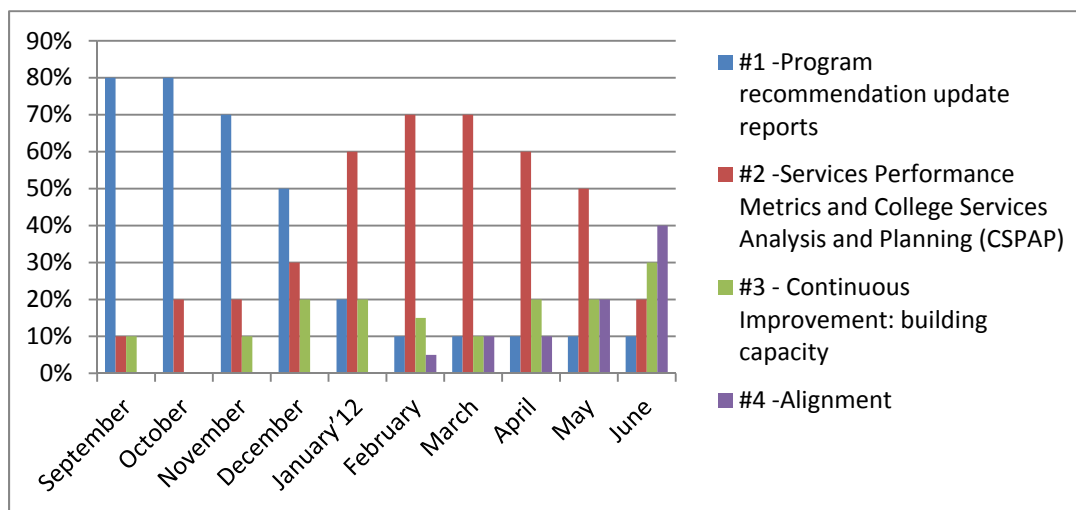
The Academic Area has many years of experience in collecting, analyzing and acting on a broad range of data. This has allowed the College to move quickly on the SPSP’s Program Recommendations. However, one outcome of the SPSP Project was the recognition that College services did not have the equivalent amount of pan-college data upon which to consistently and equitably evaluate performance across the institution. This reality was helpful, however it limited the recommendations that could be made about services in the SPSP Project. In order to address this reality, an in-depth, forward-looking analysis to examine services (across the college) against the needs of current and future students was identified. This analysis includes an assessment of performance against service performance metrics. In order to provide an equitable and reliable foundation for this review, Service Performance Metrics have been drafted for every

service at the College including specific outcomes, indicators, and measures. A progress report was brought to the College’s Board of Governors in June 2011 outlining the work carried out by SPSP and its related Task Groups as well as an update on all programs and services recommendations.

Moving Forward: June 2011 – June 2012

The 2011-12 priorities for implementation and the SPSP effort are outlined below:

- #1 - Program Recommendations update
- #2 - Conduct a full review of College services
- #3 - Establish a culture of continuous improvement
- #4 - Alignment with Strategic Enrolment Management, Strategic Planning and Business Intelligence



SPSP 2011-12 Implementation and Planning Timeline

Program Review Update: Building upon the direction established in the June 2010 SPSP report, the full review of academic programs recommendations is currently taking place. This annual process seeks to ensure Algonquin offers the most relevant, high quality, demand-driven and financially sound academic programs to our community. This effort leverages other strategic efforts and data collection including:

- 2012-2016 College Strategic Plan
- 2012-2016 Algonquin Strategic Academic Plan
- Annual Academic Program Quality Review (PQR)
- Postsecondary Education Quality Assessment Board (PEQAB) Review
- Annual Curriculum Review
- Annual Program Costing Review
- Annual Key Performance Indicators (KPIs)
- Strategic Enrolment Management priorities
- Advisory Committee Recommendations.

Services Review Update: In June 2010, the Board of Governors approved the first SPSP Embracing Change – Ready to Act report. Therein it was agreed that the College would develop more comprehensive service metrics that would enhance the measurement of services within the College. In June of 2011, the Board of Governors approved the Embracing Change – Ready to Act: Progress Report including development of college-wide Services Performance Metrics.

The College developed the Service Performance Metrics Reporting Template upon which all departments are capturing service data against specific outcomes, indicators and measures (Note: Reporting Template attached). Once this data is collected, it will be used in the review of services at Algonquin as well as in the development of continuous improvement plans. In all cases, these templates capture data from a demand, quality and resource utilization perspective. The review of this data will occur in winter 2012, the same time of year that the program review took place in 2010.

It is important to note that some college services already have important performance indicators and measures in place and have considerable baseline data available. These departments continue to implement improvement plans on an ongoing basis. In other cases, once sufficient baseline data is captured within the Reporting Templates, these services will establish benchmarks against which performance will be enhanced.

As indicated at the June 2011 Board of Governors meeting, the College Service Performance Analysis and Planning review of service performance data will result in service outcomes and recommendations that will be reported to the Board in June 2012.

All other SPSP priorities will continue to guide the work done by the SPSP Steering Committee in 2011/2012 with a continued emphasis on implementation of the specific recommendations for programs and services.

Recommendation

That this Update Report be received.



Service Performance Metrics Reporting Template

Please review the Developing Service Performance Metrics Guidelines before completing.

Department Name:

Service:

Description

Definitions

RELEVANCE: Alignment with College Core Values, Vision, Mission, Strategic Plan, Business Plan, and related documents.

DEMAND: Internal and/or external client requests for, and/or usage of, a College service.

QUALITY: The degree to which provision of a service meets or exceeds client needs and any applicable performance standards.

RESOURCE UTILIZATION: The resources allocated to, and used by, a service, including revenues and expenses, human resources, space and related physical resources, information technology, other equipment, and any similar or related items.

OPPORTUNITIES: Reasonable prospects in the short to medium term for operating the service in a different way, introducing innovation or automation, consolidating multiple services, adding new services, or discontinuing a service.

1. Relevance/Alignment with College Core Values, Vision, Mission, and Departmental Mandate
This service is Relevant and is aligned with the College Values, Vision, Mission and Departmental Mandate (refer to SPSP Project self-analysis). Yes <input type="checkbox"/> No <input type="checkbox"/>
If yes, proceed with development of service performance metrics below. Why is it important to collect data on this metric?
If no, re-examine service for potential revision, consolidation, or phase out *

2. Outcomes, Indicators and Measures

Identify a minimum of one outcome (the same outcome may be used), one indicator and one measure for each of the three criteria: Demand, Quality, and Resource Utilization. Use existing surveys or information where possible. Refer to Section 6 in the guide for descriptions of measurement types and tools.

Criteria: DEMAND

Outcome:

Indicator 1-1:

Measure	Measurement Type	Measurement Tool	Tool Exists or TBD Outline Plan	Data Sources (describe what they are and where they are located)	Owner of Data Source	Is data used by other departments? Yes/no, please identify the department(s)	Sample Size (if applicable)	Measurement Time Period

Criteria: QUALITY

Outcome:

Indicator 2-1:

Measure	Measurement Type	Measurement Tool	Tool Exists or TBD Outline Plan	Data Sources (describe what they are and where they are located)	Owner of Data Source	Is data used by other departments? Yes/no, please identify the department(s)	Sample Size (if applicable)	Measurement Time Period

Criteria: RESOURCE UTILIZATION

Outcome:

Indicator 3-1:

Measure	Measurement Type	Measurement Tool	Tool Exists or TBD Outline Plan	Data Sources (describe what they are and where they are located)	Owner of Data Source	Is data used by other departments? Yes/no, please identify the department(s)	Sample Size (if applicable)	Measurement Time Period



ADDITIONAL COMMENTS:

Click here to enter text.

Strategic Programs and Services Planning – SPSP

Progress Report

Board of Governors
November 14, 2011

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2009-10 and 2010-11



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Programs Review

- Program recommendations update
- Operationalize and align program reporting
 - Annual Academic Program Quality Review (PQR)
 - Postsecondary Education Quality Assessment Board (PEQAB) Review
 - Annual Curriculum Review
 - Annual Program Costing Review
 - Annual Key Performance Indicators (KPIs)
 - Strategic Enrolment Management priorities
 - Advisory Committee Recommendations

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Services Review

- Service Performance Measures identified
- Service Performance measures in place
- Baseline Data
- Data and Analysis outcome June 2012

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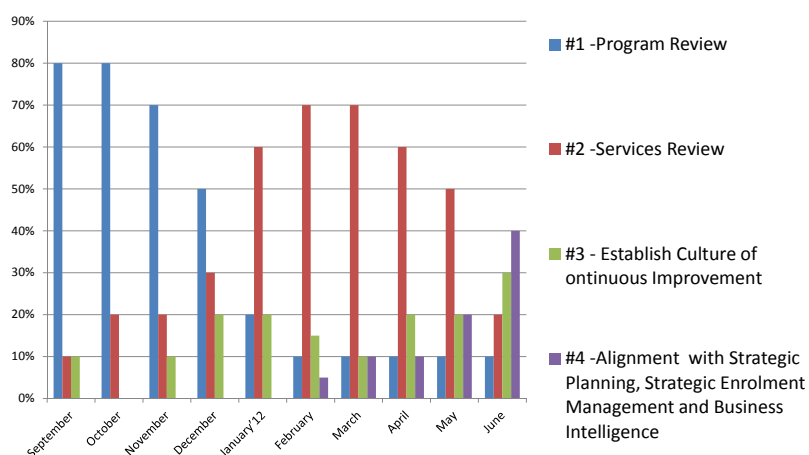
SPSP Services Steering Committee

Cindy Chapman	Barbara Foulds
Monique Cochrane	Michael Gurnham
Jennifer Daly-Cyr (Chair)	David Hall
Denyce Diakun	Joanne McDonald
Dave Donaldson	Shannon Park (recorder)
Chuck Doyle	Claire Snasdell-Taylor
Karen Foster	Jack Wilson

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2011-12 at a glance



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Thank you!

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Key Performance Indicators (KPI) Review

Algonquin College Board of Governors

November 14, 2011

KPI Purpose

KPIs were established in 1998 within Ontario to:

- provide accountability
- use a common set of measures
- be consistently collected by all colleges
- be understandable to the public
- encourage colleges to pursue relevance to job market and quality in programs, services and facilities through public disclosure of results
- provide funding incentives for three measures:
 - Graduate Employment
 - Graduate Satisfaction
 - Employer Satisfaction

Algonquin's KPI Performance is based on 8 Questions embedded in 4 Surveys

Survey Name	Capstone Questions	Methodology
1. Student Satisfaction	14. OVERALL, your program is giving you knowledge and skills that will be useful in your future career	In-college survey of students conducted in November and February of each year by College staff
	26. The OVERALL quality of the learning experiences in this program	
	44. The OVERALL quality of the facilities/resources in the college	
	45. The OVERALL quality of the services in the college	
2. Graduate Outcomes – Employment & Satisfaction	6. Were you employed six months after graduation?	Conducted six months after graduation by central research firm – Forum Canada – for all college graduates using standard time, script and method, i.e. Computer-Assisted Telephone Interview.
	34. How would you rate your satisfaction with the usefulness of your college education in achieving your goals after graduation?	
3. Employer Satisfaction	74. In general, how would you rate your satisfaction with this employee's overall college preparation for the type of work he/she was doing?	Conducted by telephone interviews seven months after graduation by Forum Canada using employer contact information provided by graduate.
4. Graduation Rate	(% of graduates relative to intake) The number of students who graduated within double program duration (to capture delayed graduates)	In-college calculation based on MTCU guidelines using student enrolment and graduation data

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Comparison of 2010-11 KPI Results across the 8 Large Ontario Colleges

College	KPI Funded Measures						KPI Student Satisfaction (Not Funded)								KPI Graduation Rate (Not Funded)			
	Graduate Employment		Graduate Satisfaction		Employer Satisfaction		Q14 - Career		Q26 - Quality		Q44 - Facilities		Q45 - Services		4 KPI Capstone Qs	Overall SSS	% Rank	% Rank
	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank	%	Rank				
Algonquin	84.9	10	79.3	15	92.1	13	89.5	4	82.7	7	73.1	5	73.8	5	79.8	4	62.9	17
Centennial	74.0	20	76.3	22	95.5	2	82.5	21	72.4	21	57.1	23	55.5	23	66.9	23	58.7	21
Fanshawe	84.8	11	77.6	19	91.3	14	86.8	14	81.3	9	76.3	3	73.9	4	79.6	5	69.2	4
George Brown	81.1	17	76.3	22	92.8	11	85.5	19	78.0	17	60.6	21	60.2	22	71.1	21	66.5	11
Humber	80.1	18	79.4	14	93.7	9	86.9	13	80.3	12	66.2	15	65.6	16	74.8	14	61.2	19
Mohawk	86.3	6	79.5	13	92.7	12	87.6	10	81.1	10	74.8	4	73.8	6	79.3	6	60.7	20
Seneca	78.1	19	77.1	21	93.2	10	85.1	20	77.0	18	65.5	16	65.0	18	73.2	18	54.6	22
Sheridan	81.9	16	78.0	16	94.6	4	85.6	18	79.7	14	69.8	12	67.7	14	75.7	13	72.0	2
System Average	83.0		79.1		93.2		87.1		80.2		68.8		68.1		76.1		64.2	

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Presentation to:	Board of Governors
Subject:	2011/12 2 nd Quarter Financial Report and Funded Positions
Date:	November 14, 2011
Presenter(s):	Duane McNair, Vice-President, Administration

Purpose:

Purpose:

To present the 2011/12 2nd Quarter Financial Report including a Summary of Funded Positions.

Background:

On April 11, 2011, the Board of Governors approved the 2011/12 Annual Budget with a net cash flow of \$1 million and a net contribution after Generally Accepted Accounting Principles (GAAP) adjustments and expenditures from internally restricted funds of \$1.7 million. The approved expenditures from internally restricted funds in the 2011/12 Annual Budget totaled \$9.2 million (including \$6.3 million from the Reserve Funds to complete construction of the Perth and Algonquin Centre for Construction Excellence facilities).

On June 13, 2011, the Board of Governors approved the 2010/11 Financial Statements which included authority to spend an additional \$7.8 million from internally restricted funds. In total for 2011/12, the Board gave authority to spend \$17 million from internally restricted funds:

Approved Expenditures from Internally Restricted Funds
for the fiscal year 2011/12:

Appropriations	\$	450,743
Specific Reserves		10,051,599
Ancillary Reserve Fund		200,000
Reserve Funds		6,300,000
Total	\$	17,002,342

At the time the budget was approved, final results for 2010/11 were not yet known; year-end net asset balances were subsequently determined and a portion of the net assets were allocated to fund various projects and initiatives in support of the strategic plan and objectives under the Multi-year Accountability Agreement.

There are many factors affecting the revenue and expenditure projections that must be estimated when the Annual Budget is presented to the Board for approval in April and the quarterly financial reporting process provides the Board with updated forecasts based on more current information.

Discussion/Considerations:

Q2 Financial Projection:

This financial report reflects the projected revenue and expenditures using the most current information available from deans, directors, chairs and managers throughout the College. This 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. The 2nd Quarter Financial report is attached and includes variance analyses compared to the Approved Budget.

Revenue Outlook

Although the revenue forecast is up overall, it is important to point out that full-time post-secondary and part-time tuition fees is down due to actual enrolment coming in lower than originally projected. Enrolment is the main driver for estimating tuition fee revenue and therefore, it is an important element for future planning purposes.

However, 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.

Expenditures Outlook

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.

The Q2 Funded Positions Report is also attached to the 2nd Quarter Financial Report. At Q2, adjustments have been made to reflect new positions eliminated, transfers, etc. Accordingly, there are minor difference in the staff complements and increase in the total staff complement of two positions.

Recommendation:

That the Board of Governors approves the report as presented.



2nd QUARTER FINANCIAL REPORT | 2011 - 2012

A Presentation to the Board of Governors
November 14, 2011

ALGONQUIN
COLLEGE



2011/2012 2nd Quarter Financial Report

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Board of Governors Report

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2011/2012 2nd Quarter Financial Report
SUMMARY
 (all figures in \$ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q2 vs. Approved Variance F/(U)
Revenue			
Grants	\$ 102,519	\$ 111,360	\$ 8,841
Tuition Fees	69,076	66,761	(2,315)
Contract Educational Services	30,810	30,803	(7)
College Ancillary Services Sales	40,245	39,710	(535)
International Education Centre	12,641	12,641	-
Other	71,500	68,943	(2,557)
TOTAL REVENUE	326,791	330,218	3,427
Expenditures			
Salaries & Benefits	131,096	127,712	3,384
Funding for Strategic Investment Priorities	74,721	78,205	(3,484)
Contract Activity	24,211	24,381	(170)
College Ancillary Services	35,937	35,707	230
International Education Centre	5,080	4,967	113
Other	54,746	55,480	(734)
TOTAL EXPENDITURES	325,791	326,452	(661)
NET CASH FLOW*	1,000	3,766	2,766
Adjustments to Comply with Generally Accepted Accounting Principles (GAAP) ¹	9,913	7,849	(2,064)
NET CONTRIBUTION before Expenditures from Internally Restricted Funds	\$ 10,913	\$ 11,615	\$ 702
Expenditures from Internally Restricted Funds	9,202	15,849	(6,647)
NET CONTRIBUTION as per GAAP	\$ 1,711	\$ (4,234)	\$ (5,945)
* Net Cash Flow Breakdown			
College Operations	(17,468)	(14,333)	3,135
Contract Activity	6,599	6,422	(177)
College Ancillary Services	4,308	4,003	(305)
International Education Centre	7,561	7,674	113
Total Net Cash Flow	1,000	3,766	2,766

¹ See Schedule of Adjustments for GAAP on Page 2 for details.



2011/2012 2nd Quarter Financial Report
ADJUSTMENTS FOR GENERALLY ACCEPTED ACCOUNTING PRINCIPLES
 (all figures in \$ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q2 vs. Approved Variance F/(U)
Adjustments to Comply with Generally Accepted Accounting Principles (GAAP)			
Less: Capital Grants and Donations to be recorded as Deferred Capital Contributions	\$ (33,800)	\$ (40,265)	\$ (6,465)
Add: Expenditures to be Capitalized - Equipment & Construction Projects	78,158	81,962	3,804
Add: Principal Portion of Debt Payments Recorded as Expenditures	1,745	1,745	-
Less: Loan Proceeds Recorded as Revenue	(33,319)	(32,139)	1,180
Add: Contributions to Internally Restricted Funds Recorded as Expenditures	3,998	3,998	-
Add: Amortization of Deferred Capital Contributions	5,446	5,240	(206)
Less: Amortization of Capital Assets	(11,959)	(12,229)	(270)
Less: Change in Accrued Vacation, Sick Leave & Post-Employment Benefits	(356)	(463)	(107)
TOTAL ADJUSTMENTS TO COMPLY WITH GAAP	\$ 9,913	\$ 7,849	\$ (2,064)

Note: The College manages and reports its Annual Budget on a cash flow basis with a targeted \$1 million Net Cash Flow. Capital expenditures (new buildings, equipment costing more than \$1,000, etc.), the principal portion of debt servicing payments and budgeted contributions to Internally Restricted Funds are treated as cash flow expenditures. Capital grants, donations for capital buildings and equipment, and loan proceeds are treated as revenue. Amortization of capital assets and deferred capital contributions (i.e. capital grants and donations) and the change in accrued vacation, sick leave and post-employment benefits are not recorded in the Net Cash Flow budget.

The adjustments shown in the above table are required to convert the College's reported net contribution from a Net Cash Flow basis to a GAAP basis.



2011/2012 2nd Quarter Financial Report
STATEMENT OF FINANCIAL POSITION
 (all figures in \$ 000's)

	March 31, 2012 Approved Annual Budget	March 31, 2012 Q2 Projected	Q2 vs. Approved Variance F/(U)
ASSETS			
Current Assets			
Cash & Short Term Investments	\$ 47,147	\$ 37,122	\$ (10,025)
Accounts Receivable	21,555	21,555	-
Inventory	2,112	2,112	-
Prepaid Expenses	402	889	487
	71,216	61,678	(9,538)
Investments	35,493	46,475	10,982
Endowment Assets	15,271	15,271	-
Capital Assets	268,618	269,767	1,149
TOTAL ASSETS	\$ 390,598	\$ 393,191	\$ 2,593
LIABILITIES & NET ASSETS			
Current Liabilities			
Accounts Payable & Accrued Liabilities	\$ 23,593	\$ 26,285	\$ (2,692)
Accrued Salaries & Employee Deductions Payable	7,704	10,049	(2,345)
Deferred Revenue	21,635	21,635	-
Current Portion of Long Term Debt	1,862	1,862	-
	54,794	59,831	(5,037)
Long Term Debt	79,100	75,702	3,398
Vacation, Sick Leave & Post-Employment Benefits	16,144	16,004	140
Deferred Capital Contributions	156,652	160,345	(3,693)
Interest Rate Swaps	9,369	9,369	-
Net Assets			
Unrestricted	1,000	1,000	-
Investment in Capital Assets	31,541	31,859	318
Vacation, Sick Leave & Post-Employment Benefits	(16,144)	(16,004)	140
Internally Restricted	52,240	49,183	(3,057)
Interest Rate Swaps	(9,369)	(9,369)	-
Endowment Fund	15,271	15,271	-
	74,539	71,940	(2,599)
TOTAL LIABILITIES & NET ASSETS	\$ 390,598	\$ 393,191	\$ (2,593)



2011/2012 2nd Quarter Financial Report
REVENUE SCHEDULE
 (all figures in \$ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q2 vs. Approved Variance F/(U)
Grants			
Post Secondary Activity	\$ 87,212	\$ 88,162	\$ 950
Capital & Equipment	8,585	16,179	7,594
Apprentice	4,910	5,207	297
Flow-Through Student Aid	1,812	1,812	-
TOTAL GRANTS	102,519	111,360	8,841
Tuition Fees			
Full-Time Post Secondary	49,973	48,505	(1,468)
Full-Time Non-Funded	1,785	1,723	(62)
Part-Time	12,082	11,485	(597)
Adult Training	2,003	1,811	(192)
Student IT & Mobile Computing Fees	3,233	3,237	4
TOTAL TUITION FEES	69,076	66,761	(2,315)
Contract Educational Services			
Provincially Funded Programs	8,279	8,223	(56)
Corporate & Other Programs	18,005	17,964	(41)
Grants, Fees and Other Income Associated with Contract Activity	4,526	4,616	90
TOTAL CONTRACT EDUCATIONAL SERVICES	30,810	30,803	(7)
Other			
Ontario Financing Authority Loan Proceeds (Student Commons & Pembroke Campus)	33,319	30,269	(3,050)
Students' Association Contribution	21,844	20,909	(935)
Capital Campaign	3,200	3,400	200
Early Learning Centre	955	913	(42)
Student Ancillary Fees	4,016	3,918	(98)
Student Services Grant	100	100	-
Investment Income	1,387	2,887	1,500
Miscellaneous	6,679	6,547	(132)
TOTAL OTHER	71,500	68,943	(2,557)
COLLEGE ANCILLARY SERVICES SALES	40,245	39,710	(535)
INTERNATIONAL EDUCATION CENTRE	12,641	12,641	-
TOTAL OPERATING REVENUE	\$ 326,791	\$ 330,218	\$ 3,427



2011/2012 2nd Quarter Financial Report
REVENUE SCHEDULE
Variance Analysis (all figures in \$ 000's)

Description	Variance F/(U)	Comments
Post Secondary Activity Grants	\$ 950	Enrolment Bridging Grant and increase in Apprentices with Disabilities grant announced after the budget was approved.
Capital & Equipment Grants	\$ 7,594	<i>See Funding for Strategic Priorities Schedule.</i>
Apprentice	\$ 297	Additional funding from MTCU.
Full-Time Post Secondary Tuition Fees	\$ (1,468)	Lower than expected enrolment in various programs across the college, including Design Studies, Heritage Construction, Outdoor Adventure and Global Studies.
Part-Time Tuition Fees	\$ (597)	Lower than expected enrolment in several programs including Business and Community Studies.
Ontario Financing Authority Loan Proceeds	\$ (3,050)	<i>See Funding for Strategic Priorities Schedule.</i>
Students' Association Contribution	\$ (935)	<i>See Funding for Strategic Priorities Schedule.</i>
Investment Income	\$ 1,500	Higher cash balance than anticipated as well as higher yields on longer term investments.
College Ancillary Services Sales	\$ (535)	Summer hotel revenue did not meet expectations; lower parking revenue due to deferral of the construction of an additional parking lots as a result of City storm water policy; and lower sales due the labour disruption and construction at D Building entrance.
Total Explained Variances	\$ 3,756	
Other Minor Variances	\$ (329)	
Total Variance	\$ 3,427	



2011/2012 2nd Quarter Financial Report
EXPENDITURES SCHEDULE
 (all figures in \$ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q2 vs. Approved Variance F/(U)
SALARIES & BENEFITS	131,096	127,712	3,384
Other Operating Costs			
Mandated Student Aid	5,309 ¹	4,959	350
Contingencies	4,536	4,072	464
Debt Servicing	968	968	-
Contract Services	7,765	9,081	(1,316)
Instructional Supplies & Equipment	3,110	3,118	(8)
Promotion	2,273	2,266	7
Software	2,398	2,472	(74)
Building Maintenance & Utilities	8,056	8,053	3
Flow-Through Student Aid	1,800	1,800	-
Other	18,531 ¹	18,691	(160)
TOTAL OTHER OPERATING	54,746	55,480	(734)
FUNDING FOR STRATEGIC INVESTMENT PRIORITIES	74,721	78,205	(3,484)
CONTRACT ACTIVITY	24,211	24,381	(170)
COLLEGE ANCILLARY SERVICES	35,937	35,707	230
INTERNATIONAL EDUCATION CENTRE	5,080	4,967	113
TOTAL EXPENDITURES	\$ 325,791	\$ 326,452	\$ (661)

¹ Approved Budget has been restated to correct the classification of expenditures included under Mandated Student Aid.



2011/2012 2nd Quarter Financial Report

EXPENDITURES SCHEDULE

Variance Analysis (all figures in \$ 000's)

Description	Variance F/(U)	Comments
Salaries & Benefits	\$ 3,384	Savings due to vacancies, sick leave, reduced/modified workload, internal assignments and labour disruption.
Mandated Student Aid	\$ 350	Required amount lower than initial estimate.
Contingencies	\$ 464	Reserves updated based on latest information.
Contract Services	\$ (1,316)	Services required to backfill short term vacancies in Information Technology Services and Marketing Services; increase in Distance Education activity.
Funding for Strategic Investment Priorities	\$ (3,484)	<i>See Funding for Strategic Priorities Schedule.</i>
College Ancillary Services	\$ 230	Lower cost of goods sold due to lower sales.
Total Explained Variances	\$ (372)	
Other Minor Variances	\$ (289)	
Total Variance	\$ (661)	



2011/2012 2nd Quarter Financial Report
FUNDING FOR STRATEGIC INVESTMENT PRIORITIES SCHEDULE
 (all figures in \$ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q2 vs. Approved Variance F/(U)
Revenue			
Facilities Renewal	\$ 585	\$ 585	\$ -
College Equipment Renewal Fund	-	559	559
Knowledge Infrastructure Program	8,000	12,592	4,592
Apprenticeship Enhancement Fund	-	943	943
Ontario Financing Authority (OFA) Loan Proceeds (Student Commons & Pembroke Campus)	33,319	30,269	(3,050)
Students' Association Contribution	21,844	20,909	(935)
Capital Campaign	3,200	3,400	200
Enabling Accessibility Fund	-	1,500	1,500
TOTAL REVENUE	66,948	70,757	3,809
Expenditures			
<i>Campus Expansion</i>			
Algonquin Centre for Construction Excellence	10,068	13,935	(3,867)
Perth Campus	1,932	2,857	(925)
Pembroke Campus	19,482	19,482	-
Student Commons	34,881	32,395	2,486
<i>Total Campus Expansion</i>	66,363	68,669	(2,306)
<i>Other</i>			
College Technologies	2,000	1,894	106
College Space & Infrastructure	2,585	2,978	(393)
New Program Initiatives	250	200	50
Academic & Other Equipment	1,513	1,754	(241)
Business Plan Priorities	2,010	1,767	243
Apprenticeship Enhancement Fund	-	943	(943)
<i>Total Other</i>	8,358	9,536	(1,178)
TOTAL EXPENDITURES	74,721	78,205	(3,484)
NET CONTRIBUTION	\$ (7,773)	\$ (7,448)	\$ 325



2011/2012 2nd Quarter Financial Report
FUNDING FOR STRATEGIC INVESTMENT PRIORITIES SCHEDULE
Variance Analysis (all figures in \$000's)

Description	Variance F/(U)	Comments
College Equipment Renewal Fund	\$ 559	College Equipment Renewal Fund (CERF) grant announced after the budget was approved.
Knowledge Infrastructure Program	\$ 4,592	Revised cash flow projection for ACCE and Perth construction projects. Both projects are still on budget.
Apprenticeship Enhancement Fund	\$ 943	Apprenticeship Enhancement Fund grant announced after the budget was approved.
Ontario Financing Authority (OFA) Loan Proceeds	\$ (3,050)	Revised cash flow projections for Student Commons and Pembroke campus construction projects.
Students' Association Contribution	\$ (935)	Revised cash flow projection for Student Commons construction project.
Enabling Accessibility Fund	\$ 1,500	Enabling Accessibility funding awarded for Pembroke campus construction project.
Algonquin Centre for Construction Excellence	\$ (3,867)	Revised cash flow projection (offset by grant).
Perth Campus	\$ (925)	Revised cash flow projection (offset by grant).
Student Commons	\$ 2,486	Revised cash flow projection.
College Space & Infrastructure	\$ (393)	Higher than anticipated costs for some projects (offset by savings on projects paid for out of internally restricted funds).
Academic & Other Equipment	\$ (241)	Additional administrative equipment needs.
Business Plan Priorities	\$ 243	Revisions to various projects.
Apprenticeship Enhancement Fund	\$ (943)	Apprenticeship Enhancement Fund expenditures (offset by matching grant).
Total Explained Variances	\$ (31)	
Other Minor Variances	\$ 356	
Total Variance	\$ 325	



2011/2012 2nd Quarter Financial Report
INTERNALLY RESTRICTED FUNDS SCHEDULE
 (all figures in \$ 000's)

	Approved Annual Budget	Approved June 2011 ¹	Total Approved Expenditures	Q2 Year-End Projection	Q2 vs. Total Approved Variance F/(U) ²
Appropriations	\$ 193	\$ 258	\$ 451	\$ 445	\$ 6
Specific Reserves					
Delivering High Quality Facilities	1,395	2,127	3,522	3,304	218
Employee Development	-	413	413	413	-
Financial Sustainability	108	383	491	536	(45)
Innovation	418	886	1,304	1,146	158
Mobile College/Online College	221	1,304	1,525	1,241	284
Recruitment/Enrolment	174	1,441	1,615	1,481	134
Retention/Graduation Rate	393	789	1,182	1,130	52
TOTAL SPECIFIC RESERVES	2,709	7,343	10,052	9,251	801
Capital Projects	6,300	-	6,300	5,953	347
College Ancillary Services Reserves	-	200	200	200	-
TOTAL INTERNALLY RESTRICTED FUNDS	\$ 9,202	\$ 7,801	\$ 17,003	\$ 15,849	\$ 1,154

¹ At the time the budget was approved, final results for 2010/11 were not yet known; year-end net assets balances (i.e. internally restricted funds) were estimated to determine capacity to fund appropriations and specific reserves. Once the final net assets balances were determined, additional internally restricted funds totalling \$7.801 million were approved. The final net assets balances were reported in the 2010/11 Financial Statements and approved by the Board of Governors on June 13, 2011.

² Projected expenses will be less than approved for various reasons including deferral of the construction of an additional parking lot.

	Full-Time Approved Budgeted Positions				Position Changes			Full-Time Funded Positions at Q2				Total Staffed at Sept. 30/11	Total Vacant at Sept. 30/11
	Admin	Support	Academic	Total	Positions Opened	Positions Closed	Positions Transferred	Admin	Support	Academic	Total		
President & Board of Governors													
President's Office	3	-	-	3				3	-	-	3	3	-
Total	3	-	-	3	-	-	-	3	-	-	3	3	-
Human Resources													
Human Resources	21	-	-	21			4	22	2	1	25	24	1
Total	21	-	-	21	-	-	4	22	2	1	25	24	1
Administration													
Vice-President's Office	2	-	-	2				2	-	-	2	2	-
College Ancillary Services	17	68	-	85		(1)		17	67	-	84	81	3
Finance & Administrative Services	7	28	-	35				7	28	-	35	35	-
Physical Resources	14	39	-	53				14	39	-	53	46	7
Total	40	135	-	175	-	(1)	-	40	134	-	174	164	10
Student Services													
Vice-President's Office	2	-	-	2				2	-	-	2	2	-
Student Support Services	7	22	16	45				7	22	16	45	42	3
Registrar	10	58	-	68				10	58	-	68	67	1
Total	19	80	16	115	-	-	-	19	80	16	115	111	4
Business Development													
Vice-President's Office	3	1	-	4				3	1	-	4	4	-
Applied Research & Development	2	-	-	2				2	-	-	2	1	1
Algonquin College Foundation	3	2	-	5				3	2	-	5	5	-
Institutional Research & Planning	2	-	-	2				2	-	-	2	1	1
International & Corporate Business Development	9	11	21	41				9	11	21	41	36	5
Workforce & Personal Development	2	3	-	5				2	3	-	5	4	1
Information Technology Services ¹	7	66	-	73				7	66	-	73	67	6
Total	28	83	21	132	-	-	-	28	83	21	132	118	14
Academic Services													
Vice-President's Office	11	2	20	33	7		(16)	12	3	9	24	14	10
Faculty of Arts, Media & Design	6	28	100	134			8	7	28	107	142	138	4
School of Business	5	9	77	91			4	5	9	81	95	92	3
School of Hospitality & Tourism	3	9	34	46			1	3	9	35	47	44	3
Faculty of Technology & Trades	8	37	146	191		(2)	2	8	35	148	191	188	3
Faculty of Health, Public Safety & Community Studies	8	32	120	160	1	(1)	2	8	31	123	162	157	5
Centre for Continuing and Online Learning ²	5	17	-	22			(1)	4	17	-	21	20	1
Algonquin College in the Ottawa Valley	5	27	25	57	1			6	27	25	58	57	1
Learning & Teaching Services	6	24	6	36		(1)	(4)	5	22	4	31	29	2
Total	57	185	528	770	9	(4)	(4)	58	181	532	771	739	32
Advancement													
Executive Director's Office	3	6	-	9		(1)	(3)	3	2	-	5	5	-
Recruitment ³	-	-	-	-		(1)	9	2	6	-	8	6	2
Marketing Services ³	4	12	-	16			(6)	2	8	-	10	8	2
Total	7	18	-	25	-	(2)	-	7	16	-	23	19	4
COLLEGE TOTAL	175	501	565	1,241	9	(7)	-	177	496	570	1,243	1,178	65

¹ Information Technology Services was included under President & Board of Governors when the budget was approved.

² School of Part-time Studies has been renamed Centre for Continuing and Online Learning since budget was approved.

³ Advancement has undergone a realignment since budget was approved - the new structure is shown here.

The complement report represents the total number of positions for each of the College's major areas.

Not all positions are 100% funded in the budget as some positions are vacant at the start of the year and other positions have a start date projected for other than April 1st.

BUSINESS PLAN UPDATE TO THE BOARD OF GOVERNORS NOVEMBER 14, 2011

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

Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
1.1 Continue to seek productivity improvements in all areas of College operations.	Introduce follow-up client survey as standard operating process for recruitment presentations, campus tours, and recruitment events.	200 client surveys completed.	Client surveys drafted and distributed for the President's Breakfast and Forum. 109 surveys completed to date.	G
	Pilot Recruitments Salesforce CRM and email marketing automation.	Results presented to PEC by December 31, 2011.	Salesforce presentation provided PEC on October 12, 2011.	G
	Automate production of printed monographs using GeneSIS data.	Project completed by December 31, 2011.	This aligns with a Marketing Group initiative. The Project Charter established by the Marketing Group is currently with ITS. The Curriculum Administrator is prepared to liaise, as necessary, through the Timelines Committee when the project moves forward, as monograph production timelines may be impacted.	G
1.2 Increase College recruitment efforts to targeted groups where growth is possible and there are good employment prospects.	Implement College Recruitment and Marketing Plans.	Increase to 42% in first choice Fall semester applications in target areas.	Application data not available from OCAS until November.	G
		Increase by 7% applications for programs outside the top sixty high demand programs. Increase applications for all other programs by 3%.	Application data not available from OCAS until November. Prospective Student Leads generated through until the end of September have increased by 21% year-over-year.	G
		Increase by 15% the number of unique website visits to program websites outside the top sixty high demand programs. Increase by 6% the number of unique website visits to all other program websites, school websites and the prospective student website.	Technical challenges have delayed reporting on program website traffic. Numbers are expected for Q3. Prospective Student website traffic has increased 1.1%. Action underway to improve results for Q3.	Y
		Annual Recruitment Plans presented and approved by the College Enrolment Management Committee by October 31, 2011.	Plan drafted. Awaiting establishment of SEMC.	G

		Stage 3 of College branding exercise completed by July 31, 2011.	New logo designs were presented to PEC August 17, 2011. Additional design work was requested. Updated designs to be presented to PEC to align with Strategic Planning exercise.	Y
1.3 Identify post-secondary best practices in recruitment, marketing and communications.	Best practices reports drafted annually.	5 Best practices reports submitted to the College Enrolment Management Committee by December 31, 2011.	Best practice reports completed (Events, Campus Tours, Webinars, Prospective Student website, Social Media). Awaiting establishment of SEMC.	G
1.4 Commit to the introduction of new technologies in the recruitment of prospective students.	Develop a College virtual tour environment.	Phase 1 of Virtual Tour microsite launched by July 31, 2011.	Virtual Tour microsite launched November 1, 2011.	G
	Review College website information architecture and identify benefits of moving to portal environment for prospective students, current students, employees and alumni.	Website Information Architecture and Portal Strategy presented to CTC by Dec. 31, 2011.	Work not started and may be delayed due to unforeseen staff illnesses.	Y
	Develop online recruitment virtual open house capabilities.	Host minimum of 5 online recruitment virtual open houses.	Virtual Open Houses set for Nov. 21, Dec. 13, Jan. 18, Feb. 16 and Mar. 18.	G

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%.

Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
2.1 Support the academic area's initiatives related to Curriculum Design and Strategic Enrolment Management.	Identify the implications for academic scheduling of: <ul style="list-style-type: none"> • Common core courses • Smart Classroom 2.0 • Mobile program conversion • SPSP recommendations re: programs 	Implications identified and evaluated and a plan developed to accommodate appropriate changes in academic offerings and delivery modalities by October, 2011.	This work is reflected in a variety of college efforts including SPSP, Curriculum Implementation Services (CIS), and Learning and Teaching Services. Specifically, common core courses remain under review and is delayed until a centralized curriculum development review is completed (February 2012), smart classrooms 2.0 are being implemented and additional classrooms identified for 2012/13 conversion; mobile programs for conversion has been completed through 2013; SPSP recommendations re: programs have been completed and are under review by academic departments.	G
2.2 College-wide Strategic Enrolment Management Plan and structure developed and in place.	Develop and implement a strategic enrolment management plan.	Framework ready by September, 2011.	Completed. The Strategic Enrolment Management Committee's (SEMC) mandate has been approved and tasks established as immediate (addressing enrolment related to 2011/12) and medium – longer term through to the end of 2016.	G

	Develop an optimal growth model (to include WFUs and premiums attached to International, Second Career and WSIB).	Increase the projected average WFUs for the College within two years from 1.20 to 1.24.	These are being addressed through a variety of College activities (SPSP, program costing, new program development) with the intent that they will be established and monitored by the new SEMC.	G
2.3 Increase international student enrolment to become 4 th largest Ontario College by 2013.	Develop an International student enrolment plan to guide recruitment activities.	Plan developed by June 30, 2011.	Draft international student enrolment plan in place to be reviewed with Academic area prior to recruitment for 2012-13.	G
	Increase International student enrolment in FTPS and ESL programs through expansion of pathway agreements with international partners and increased use of web recruitment.	1047 FTE International post-secondary students enrolled by March 31, 2012.	Tracking towards meeting target. 560 FTE International post-secondary students are currently enrolled at the College vs a Q2 target of 586. At the same time last year, there were 488 FTE international students enrolled.	G
		2511 FTE ESL students enrolled by March 31, 2012.	Tracking towards exceeding annual target of 2511 FTE ESL students. 1354 FTE ESL students are currently enrolled at the College vs a Q2 target of 1181. At the same time last year, there were 1006 FTE ESL students enrolled.	G
2.4 Expand opportunities to provide staff, students and clients with international and inter-cultural experiences.	Increase the overseas presence of the Algonquin Language Institute.	ESL assessment and delivery launched by March 31, 2012 at one new overseas campus.	Launched ESL assessment and delivery in May 2011 in Jazan, Saudi Arabia through Cadre.	G
	Deliver international programs in partnership with off-shore institutions.	Two new programs offered in partnership with off-shore institutions by March 31, 2012.	New Global Nursing program approved for delivery with HMC in Hunan, China. New hospitality program partnership in approval phase with Liaoning Forestry Vocational College in Shenyang, China.	G
2.5 Expand applied research opportunities for staff, faculty and students.	Engage faculty and clients to work towards more applied research projects involving students.	500 students engaged in applied research projects by March 31, 2012.	395 students engaged to date in applied research projects.	G
2.6 Create an Algonquin College Personal Development Institute (PDI).	Implement PDI business plan.	PDI business plan Phase 1 implemented. Secured \$1.5 M in revenue by March 31, 2012.	PDI offerings are being launched. 55% of revenue (\$825 K) has been secured to date 2011-12.	G
3. RETENTION: The College will increase its semester retention rate from 81.9% to 83%.				
Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
3.1 Increase student retention to 83% and graduation rate to 64%.	Provide initiatives which enhance faculty competence for dealing with retention challenges.	Deliver PD for faculty based on the Professor of the 21 st Century to help increase student engagement and increased retention.	Variety of training efforts offered through the Centre for Organizational Learning.	G
	Implement the Student Success	Client service enhancements in	Student feedback regarding the	G

	Centre, including Student Success Specialists and Academic Advisors, as well as key additional services during peak times.	place and client demand tracked. Design plans finalized for Student Success Centre in Student Commons.	Student Success Centre has been excellent. Report of contacts generated at each month-end. Personal telephone campaign conducted through the Centre to reach all new students in Residence. Development of cross-functional database was delayed due to labour disruption; completion expected by December.	
3.2 Work collaboratively with Student Success Specialists and Academic Advisors to promote student retention.	Provide one-stop service where students go for help and information, as well as student success strategies.	Services tracked and measured against improved enrolment and retention targets.	On track to achieve retention targets. No significant impact expected on enrolment targets.	G
3.3 Work collaboratively with appropriate college departments and individuals to promote student retention.	Academic identification and tracking of students at risk established within the first 3 weeks of class. Student Services will provide the appropriate follow-up services (some of which are available online) to students identified at risk, within the first 5 weeks of class.	Analysis of results of outreach contacts to at-risk students and subsequent academic performance provided within three weeks of term end.	Plans completed for automated tele-survey campaign in early October to at-risk students, with follow-up referral to specific services, as requested, and continuing follow-up with these students throughout the term. Also, a separate campaign to students in 1st year of the 8 programs with the lowest retention rates is planned for early October.	G
	Enhance Client Service and "closing" rates through the expansion of the electronic Late Applicant Process and online fee deferrals.	Increase of 10% in "closing" rates of Late Applications.	Completed. Moved from manual to online process for late applicants and uptake on this process has exceeded expectations by >100%. Online fee deferral process for OSAP recipients has been completed and implemented on ACSIS.	G
	Increase the number of students involved in volunteering experiences on campus to help improve student retention and utilize Community Learning.	Number of ongoing student volunteers increased from 25 to 50 by December, 2011.	Ongoing. Increase in number of student volunteers, with report to be produced in October.	G
3.4 Enhance service provided to students via the Student Success Desk by opening the Student Success Centre in appropriate space.	Increase services provided in the Student Success Centre, including Student Success Specialists, Academic Advisors, IEC rep and other key services during peak times.	Monitor student activity. Develop an at-risk student list and follow-up on requests for assistance.	Service hours of the Student Success Centre have been expanded to 9 p.m. Monday-Thursday, to 7 p.m. Friday, and 10 a.m. – 3 p.m. Saturday. Student feedback regarding the Centre has been excellent. Report of contacts generated at each month-end. Personal telephone campaign conducted through the Centre to reach all new students in Residence. Development of cross-functional database was delayed due to labour disruption; completion expected by December.	G
	Foster cross-learning amongst the various services; clarify the roles of Student Success Specialists,	ASK Algonquin implemented as a mobile application and updated on a regular basis, by	Live Chat available with increasing usage tracked. Full-time Student Success Specialist hired for the	G

	Academic Advisors, Coordinators; and Counsellors; and provide data for ongoing update of ASK Algonquin (FAQ) application.	tracking of questions being asked at the Student Success Centre and through Live Chat.	Student Success Centre. Document produced which explains the various roles of Academic Advisor, Student Success Specialist, Coordinator, Counsellor, etc.	
3.5 Define and promote the One-Stop Service model, engaging other related services in the discussion.	One-Stop Service model defined for telephone, virtual and in-person service.	One-Stop Service model defined for telephone, virtual and in-person service, with consequent business and software requirements documented by October, 2011.	Ongoing. Phase 2 of the Student Success Centre is in place, with design planning ongoing for the One-Stop Service counter in the Student Commons.	G
	With allocation of Advancement resources for web development and social media, implement a Student Services web presence to ensure direct access to one-stop service for all Student Services departments.	Fully integrated Student Services web presence, enabling one-stop online service implemented by November, 2011.	5 out of 9 sites have been launched to date. Remainder to be launched by November 18 th .	G
	Develop short videos to market online the Student Support Services in the Residence. This will help many students prepare better for move-in as well as give information to students before they move in (e.g. International students).	Videos descriptive of Student Support Services in Residence launched online by mid-April. Track the number of hits.	Videos descriptive of Student Support Services in Residence were launched online in mid-April. Still some work to be done to reflect International and Aboriginal students' perspective.	G
		Every Student Support Service has a specific email inquiry link. Inquiries are tracked and actioned.	Online live-agent support available during regular office hours. Enhancement of online FAQ's is ongoing.	G
	Develop and deliver a CSD Podcast providing information on the services in an online "learning-on-demand" format. Delivery will be interactive with "avatars" so that new and returning students will be familiar with the CSD offerings.	Measure volume of usage on the site. Solicit feedback from students on the prototype and implement changes as required.	"CSD Up Close": CSD podcast, with avatar, launched, and highlighted at the President's Breakfast in August. Survey re: its effectiveness is underway.	G
3.6 Explore and evaluate new model for Health Services with implementation date Fall, 2013.	Hire interim Health Services Administrator for transition years 2011-2013.	Administrator hired by July, 2011 and Plan developed to address space and service level issues in Health Services by December, 2011, for implementation in 2012/13.	Acting Manager, Health Services, appointed in July. RFQ for health service consultant issued in September with deliverables to be interim plan for Health Services (for 2012/2013) and long-term service delivery plan thereafter.	G
3.7 Begin to introduce more post-admission testing to ameliorate the admission process.	Using Accuplacer, support post-admission testing by introducing new inclusive (accessible) and innovative practices for post-admission Math and English diagnostic testing to support student success.	Track and report success rates for students identified as "at risk" and implement support initiatives.	Ongoing. Pilot with the School of Transportation and Building Trades, with Math, Reading and Mechanical Reasoning assessments administered to 194 students across 5 programs in order to test the ability to identify students at risk.	G
3.8 Integrated communications strategy for	Cross-College collaboration to develop a new template for ACSIS	The look, feel and functionality of ACSIS will be updated and	To be implemented on release of CRM functionality by Advancement.	G

new and returning students to increase the likelihood of their success.	that will serve as the student portal (One-Stop Shopping).	expanded to ensure new Algonquin students are better informed of and have access to both online and face-to-face services.	Currently expanding and updating the look, feel and functionality of ACSIS to better serve our student population and improve the Algonquin Experience. Project team has been selected, project scoped and funding approved. (DRL)	
3.9 Enhance support for students and clients who require services at non-traditional times.	Strategy developed and implemented to maximize the effectiveness of in-person and online student support (evenings, weekends, summer and online).	Student support services available to 7:30 pm Monday to Thursday, and to 4:30 p.m. on Friday, and weekend hours.	Extended hours in place once again this year. Online services continue to be released. Additional mobile apps offered e.g. Student Handbook, OSAP status information.	G
		Online, live agent support available during normal operational hours, and online FAQ's available and in place for September, 2011.	Online live-agent (Live Chat) support available during regular office hours. Enhancement of online FAQ's is ongoing.	G
3.10 A comprehensive pan-College retention plan will address, measure and evaluate key determinants of student success.	Develop a customized retention plan for each Faculty/School by June, 2011.	First phase of retention plan customized for each Faculty by June, 2011, with specific target metrics for improvement.	Each Dean is responsible to increase retention in their respective Schools and have implemented a variety of relevant efforts including increased academic advising, improvements to program orientation, credit recovery, and early intervention strategies. These results will be measured against 2010/11 actual results at a School and program level.	G
	Develop College-wide support for retention strategy.	All College Departments have communicated their understanding and commitment to support appropriate efforts within the College retention plan to achieve retention target.	This has been communicated and initiatives have been implemented. A broader, pan-College strategic enrolment management (SEM) strategy has been completed and is being implemented with immediate and medium term strategies.	G
	High enrollment and high failure rate courses developed in modular format to assist with credit recovery options and as alternatives for traditional in class delivery.	Convert 20 high enrolment/high failure rate courses to fully online modular format delivery by December, 2011.	Initial list of 40 courses have been identified. Meetings with Chairs have begun to determine if online/modular design is appropriate. Course development to begin in selected courses in January.	G
	Improve pass rate (student success) of targeted courses where failure rate exceeds 30%.	Increase the pass rate by 10% for all courses that have a failure rate higher than 30% to achieve 70% pass rate.	Full Report on data expected in winter, 2012.	G
	Augment the quality assurance processes for targeted programs with an independent external review.	All targeted program reviews include an external review component.	The Program Quality Assurance Administrator has determined a strategy to pilot and evaluate the incorporation of an external review component within 3-5 selected targeted PQRs for the 2011-2012 academic year.	G

	Resource the roll-out of academic advising College-wide.	Select College coordinators, support staff and faculty assigned release time to roll-out College-wide academic advising.	Ongoing. This roll out is taking place throughout the fall term.	G
	Pilot post-admission success testing for all students for January, 2012 intakes.	Post-admission success testing developed and piloted and impacts measured.	Underway, plan being prepared in collaboration with Academic Operations and Planning.	G
3.11 Promote student retention and increase graduation rate through bursaries and scholarships.	Increase endowments through the renewal of pledges and the creation of new awards and scholarships.	\$1.2 M (matched) raised by March 31, 2012.	\$428,000 K confirmed to date in cash and pledges for endowments (matched).	G
	Increase annual awards and scholarships through the renewal of pledges and the creation of new awards and scholarships.	\$250K in annual awards and scholarships by March 31, 2012.	\$133, 210 K confirmed in annual awards, scholarships and bursaries.	G
	Analyze international student retention and develop and execute a plan to improve retention.	Increased retention by 40 students over 2010/11- level.	Provided data required to analyze international student retention to the BI project team. Awaiting results from the Bilingual Canadian Language Barometer and International Student Barometer before continuing with analysis. Over the summer, IEC staff phoned all returning international students to encourage registration and identify issues.	G
	Increase the retention of Aboriginal and First Generation students.	Increased retention by 5% from current KPIs of Aboriginal and First Generation students.	Retention baseline established for Aboriginal and First Generation Students using 2010/11 data. Retention being tracked in 2011/12 against baseline.	G
3.12 Define and promote the One-Stop Service model, engaging other related services in the discussion to improve retention.	Implement a student service focused web presence to ensure direct access to one-stop service.	Student Services website and Phase 1 of Student Portal launched by August 31, 2011.	5 out of 9 sites have been launched to date. Remainder to be launched by November 18 th .	G
3.13 Promote student retention and increase graduation rate.	Support the orientation of students through the deployment of a broad "Here 2 Help" communication effort at the start of the Fall and Winter terms.	"Here 2 Help" Communication plan drafted and approved by PEC by July 30, 2011,	Decision made to delay due to labour disruption. Plan to be presented to PEC in November, 2011, and launched in winter, 2012.	G
		Approved "Here 2 Help" Communication Plan deployed first two weeks of Fall and Winter term.	Decision made to delay due to labour disruption. Plan to be presented to PEC in November, 2011, and launched in winter, 2012.	G
	Host College forum on opportunities and challenges surrounding possible move from	50 participants attend forum.	Planned as part of Strategic Planning exercise scheduled for Oct. 27, 2011.	G

	"equal access" to "best fit" student recruitment model.			
4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i>				
Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
4.1 Participate in the Data Collection and Reporting Provincial Credit Transfer Project by scoping the requirements for the preliminary data system changes to facilitate the tracking of transfer students and to build toward long-term accountability system for credit transfer. System must ensure measurable and auditable data including making provisions for the use of the OEN in connection with the credit transfer system.	Undertake credit transfer activities in accordance with the MTCU and Algonquin College contractual agreement dated January 17, 2011. Complete eligible activities as outlined in the Credit Transfer Institutional Grants Transfer Payment Agreement and timelines.	Completion of activities by June 30, 2011.	The activities noted within the agreement dated January 17, 2011 were undertaken and a report submitted to the MTCU by July 31, 2011. Additional funding has been provided to the College and a new Annual Activities Plan will be submitted by October 30, 2011 that will see the continuance and enhancement of credit transfer activities. Participation in the Credit Transfer Institutional Grants Transfer Payment project, phase I, is complete. As a result of these efforts - the submission of an institutional plan - Algonquin College is eligible to receive a total of \$57,000. Eligibility based on receipt of a final satisfactory report.	G
Target specific programs with retention/graduation concerns and establish success strategies to address concerns or phase out programs.	Success strategies are defined and a plan proposed to resource, implement or phase out 10 programs with the lowest retention and graduate rate.	Plans implemented.	Presentation to Board of Governors planned for January, 2012.	G
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>				
Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
5.1 Student mobile computing will be part of all College programs by 2015.	27 programs with mobile learning launched for September, 2011.	27 programs launched by September, 2011.	Completed. 27 programs now in mobile learning format.	G
	Phase Two Mobile Learning rollout to include an additional 40-50 programs to transition to a mobile format as determined by Deans' Council.	Specific identification of 50 Phase Two programs by October 2011 for September, 2012 implementation.	An additional 60 programs have been identified to go mobile in 2012.	G
	Strategy for infrastructure and technology acquisition and faculty PD/training requirements for Phases 2 and 3 to developed in consultation with Phase 1 faculty.	Mobile learning Phases 2 and 3 roll-out strategy presented to PEC by October, 2011.	Programs have been selected. Conversations are beginning at the program level in terms of support requirements.	G
5.2 Develop a strategy for increased use of student mobile computing to support the College's direction of going	Mobile website strategy developed.	Mobile website strategy presented to CTC by June 30, 2011.	Completed. Scheduled for presentation in November.	G

mobile by 2013.				
	Phase 2 of mobile app development completed. (Including ASK Algonquin).	Phase 2 of mobile app development completed and deployed by August 31, 2011.	Development and QA work completed. ITS configuring servers. November launch scheduled.	Y
5.3 Target specific programs with retention/graduation concerns and establish success strategies to address concerns or phase out programs.	Success strategies are defined and a plan proposed to resource, implement or phase out 10 programs with the lowest retention and graduation rates.	Plan implemented.	Program Review data (as part of SPSP) has been produced and is under review at the School and program level.	
6. ONLINE LEARNING: 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.				
Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
6.1 Commit to creating a student-centred, flexible learning environment enhanced through the virtual delivery of programs and services within a mobile environment by September, 2013.	Top 40 programs reviewed and assessed for development of online courses.	25 additional, fully online programs identified for development by 2012.	To-date, 15 programs have been identified for possible development. In addition to the 15, new programs are being identified as part of the curriculum review process.	G
	Convert 3 high enrolment in-class programs to fully online offerings to better meet student demands.	3 new programs developed for full-time online offering by December, 2011.	Six programs were developed and/or delivered full-time online Fall 2011: (1) Early Childhood Education (2) Technical Report Writer (3) Police Foundations (Year 1 only) (4) Business Marketing (Year 1 only) (5) Performance Coaching (6) Autism & Behavioural Science	G
	Identify suitable courses for hybrid and online development.	100 hybrid and 20 online courses developed by December, 2011.	On target. Full list of all new courses will be provided to PEC.	G
	Re-design the College's technical support model to address the needs of the mobile client.	Technical support model re-designed and implemented by December, 2011.	Implementing an IT re-organization to further empower staff and consolidate responsibility for client service to a single group. Developing a client satisfaction measurement and reporting program to measure client service. Further enhancing methods and practices for client service through mobile (web) interfaces.	G
6.2 The Academic Area will lead in the development of new standards and processes for ensuring that the learning environment and technology supports for students and faculty are of the highest quality.	Under the leadership of Dean's Council, the Learning Environment Quality (LEQ) committee will be re-established and will provide guidance and recommendation related to the standards and service support requirements for all learning environments and common study spaces. This will include the required technologies and SLA's	LEQ standards report presented to PEC by November, 2011. A detailed faculty/ student technology supports (FSTS) report on the level of service area support requirements to accommodate traditional,	LEQ working group has been established and will report to CTC and CSIC. First meeting of the group will occur in late October 2011.	G

	required to support traditional, mobile, and digital learning environments.	mobile and digital learners presented to PEC by November, 2011, for inclusion in budget and business plans for 2012/13.		
		LEQ report used by the College Space and Infrastructure Committee to determine priority investments for 2012/2013.	In progress.	G
6.3 Provide integrated communications to new and returning students to increase the likelihood of their success.	Expand the use of Salesforce/Marketo broadcast email functionality to Student Services and additional interested College departments.	CRM based broadcast email functionality implemented within Student Services by August, 2011.	Launch anticipated for January due to unforeseen illnesses in staff. To be in place by January, 2012.	G
6.4 Improve the access and quality of the College's online information.	Expand the College's Social Media efforts.	College Social Media Strategy drafted and presented to PEC by September 30, 2011.	Strategy completed. To be presented to PEC in November.	G
		Prospective Student Facebook level of engagement increases from 700 to 1500 monthly active users.	1800 monthly active users in September.	G
		Referrals to College website by Social Media increase by 25%.	18% increase year-over-year with a 29% increase in new visits .	G
		2 Academic Program Blogs launched by departments by November, 2011.	Planning underway to launch blogs for Animation and Business.	G
6.5 Assess current Enterprise Resource Planning (ERP) and corporate systems and develop a strategy for the acquisition or development of new systems.	Assess new corporate systems models including Software –As-A-Service (SaaS), open–source ERP systems and consumer-based apps and develop an acquisition and/or development strategy.	New corporate systems models assessed and strategy developed by March 31, 2012.	Preliminary meetings of key stakeholders have been conducted. Have begun to define project criteria.	G
. 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>				
Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
7.1 Maximize professional development opportunities, (including mentoring, job-shadowing, cross-training) for each employee who expresses	Examine all leadership training initiatives to align with the College's succession planning and business plan objectives.	Identify employees who have expressed interest and offer appropriate training, mentoring, coaching and one-time special assignments.	We continue to engage employees in training and one-time special assignments. All new full-time faculty have been paired with a mentor for the duration of their academic year.	G

an interest in additional development.			ALEI III Test Phase has been completed with program curriculum finalized. ALEI program participants for the first official offering have been selected and approved by the President's Executive Committee with the official launch scheduled for October 20, 2011. (DRL)	G
7.2 Ensure all full-time and part-time employees are appropriately trained including mandatory AODA and WHMIS training.	AODA and WHMIS training have been added to new employee orientation. Monitor compliance on a weekly basis.	100% of all full-time employees have completed this training.	AODA & WHMIS training for new employees will be rolled-out on November 1, 2011. As of October 20th 95.90% full-time and 72.55% part-time employees completed AODA and 1901 employees have completed WHMIS.	G
7.3 Examine the requirements for AODA Employment Accessibility Standard.	HR to take lead role in establishing the AODA Employment Accessibility Standard Working Group Committee.	Government compliance achieved for all AODA requirements. Report training progress using AODA annual accessibility report.	Requirements have been reviewed and approved by the AODA Committee. Working group has been formed and the 2011- 2012 Accessibility Report will be ready late November.	G
7.4 As part of the succession plan, identify positions that require a critical skill set that are at-risk due to limited human resource capacity and determine the essential skill set of each, thereby ensuring sustainability of operations.	Implement cross-training for "at risk" positions with backup plans for each position.	Positions identified and cross-training initiatives are in place	Positions identified and training, ALEI 3 pilot and initial intake, has begun.	G
	Complete Phase 1 of the Succession Plan for the remainder of the College and Launch Phase 2 call. ☑ Self Assessment. ☑ Manager Assessment. ☑ Employee/Manager Meeting Performance Development Plan	Phase 1 completed. Phase 2 launched.	Ongoing.	G
7.5 Build the capacity to ensure internal resources are prepared for additional leadership roles.	Complete the administrative evaluations and provide relevant workshops through Centre for Organizational Learning to align with the College's business plan and succession opportunities.	Evaluations completed. Appropriate workshops offered.	New administrative evaluation to be presented to PEC in November, training to follow.	G
7.6 Foster an environment where opportunities to lead are available to all employees.	Increase leadership capacity and capabilities within the College by supporting those expressing interest via the Talent Assessment. Provide employees with the opportunity to lead a special project and/or assignment.	Employees provided with opportunities for the following: ● Leadership training, as available. ● Taking a leadership role in special projects and/or assignments.	Completed the hiring of a Human Resources Consultant and work has begun on the review of workforce effectiveness. Candidates from Physical Resources have been identified for each call for nominations for basic and advanced Leadership Development training courses.	G

			Candidates in College Ancillary Services have been submitted at each opportunity. Currently, Brent Brownlee is attending Leadership Development II and Jarred Desjardins and Karen Foster are attending the Leadership III Program. (GB for DM)	
7.7 Establish faculty credential and experience hiring guidelines.	Establish and communicate faculty credential and experience hiring guidelines to appropriate individuals and departments for hiring for Fall 2011.	New faculty credential and experience hiring guidelines established by April, 2011.	HR, in conjunction with VPA office, completed a template for Deans/Chairs to use as the basis for developing postings for new faculty outlining the minimum required for a faculty member and Deans/Chairs can add program specific requirements as necessary for the position. The template was approved by Deans Council and implemented in the Summer 2011 hiring.	G
7.8 Professional development and technological training opportunities will align with the strategic directions of the College.	Develop a specific training strategy to meet the needs of the College's digital programming and mobile learning initiatives.	Training modules available to staff and faculty by September, 2011 with additional modules deployed by December 31, 2011. Professional Development with a focus on diversity, digital programming and mobile learning available beginning September 1, 2011.	COL continues to provide digital and mobile learning support. Formal PD was provided in August/ September 2011 and is ongoing. PD pilot Illuminate Live occurs throughout November 2011. Discussions regarding Diversity will start in mid-November with the Accessibility Office.	G
	Provide professional development opportunities in the use of online tools and resources with a focus on collaborative tools, and social networking.	Professional development in online collaborative tools and social networking resources provided by March 31, 2012.	A targeted number of members have completed professional development courses to date.	G
	Develop and deploy College training programs/courses for WordPress CMS and social media best practices, in collaboration with the COL.	Curricula for Beginner, Intermediate and Advanced levels of WordPress and social media presented to COL by August 31, 2011.	New date set for December 31, 2011 due to complexity of development required more time. Full launch expected in early winter.	G
		25 cross College staff registered for each stream (WordPress & Social Media) by March 31, 2012.	Ongoing.	G
	Provide professional development opportunities in the use of online tools and resources with a focus on collaborative tools, and social networking.	Pilot the use of Salesforce Chatter within the Advancement Division and present findings to CTC by December 31, 2011.	Pilot underway.	G
		100% of recruitment staff, satellite College recruiters, and FLMOs have completed	Training sessions cancelled due to strike.	R

		a minimum of 2 Salesforce Training sessions by Fall, 2011.		
	All recruiters attend the provincial recruitment Annual Business Meeting.	100% attendance.	Training sessions cancelled due to strike. To be re-scheduled for December.	R
7.9 Continuously review and update formal departmental orientation program for all new full-time and part-time employees.	Enhance and update departmental orientation program	Departmental orientation review completed by August 31, 2011 and new program implemented.	Orientation documentation revised and distributed to all departments.	G
7.10 Continue to seek productivity improvements in all areas of College operations.	Establish automated reports for recruitment, marketing and communications.	Solutions to be identified and scoped by August 31, 2011.	Automated reporting completed for recruitment and communications. Work on Marketing reports ongoing.	Y
	Establish Cost per Recruitment and Marketing Generated Lead formula.	Formula established and approved by College Enrolment Management Committee by September, 2011.	Formula established. Awaiting establishment of Strategic Enrolment Management Committee.	Y
7.11 Develop an engagement survey for all employees for implementation in January, 2012.	Work with a consultant and other colleges to prepare and administer an engagement survey.	Survey completed in January, 2012.	All background has been completed, RFP to be prepared for November to select survey provider.	G

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.*

Goals	Initiatives	Measures	2nd Quarter Report November 14, 2011	Status
8.1 Physical Resources will initiate analysis of the impact of the AODA new Built Environment draft standards on upcoming College capital construction and renovation projects.	Individual projects will be analyzed by the Planning and Design teams and decisions made regarding investment in the new AODA requirements.	Analysis presented to PEC with each Capital Project.	To date, all major projects delivered have included selected items from the new AODA Draft (not legislated) Standards. These inclusions where significant have been reviewed by PEC as part of the overall project approval.	G
		All Capital projects are AODA compliant.	All College projects now include selected items from the new AODA Draft (not legislated) Standards in their specifications.	G
8.2 Continue to implement Human Resources Four-Year Transformation Plan.	2011-2012 is Year 3 of HR four-year Transformation Plan. Develop new HR Business Plan which includes three priorities: Workforce Effectiveness, Talent Management, and alignment of all Leadership Training initiatives to the College's direction.	Human Resources Business Plan developed, approved and implemented.	Completed the hiring of a Human Resources Consultant, a Recruitment/ Succession Planning and a Recruitment/ Performance Management officers. Work has begun on the review of workforce effectiveness, talent management and leadership training.	G
8.3 Continue to seek	Examine both Collective Agreements	Report tabled with PEC in	An additional HR Consultant has been hired	G

productivity improvements in all areas of College operations	to determine how the College can achieve productivity improvements.	October, 2011, indicating the changes required to improve productivity.	on contract to complete an audit of all part-time usage within the College.	
8.4 Build a baseline and monitoring procedures to reduce reliance on part-time resources.	Complete a workforce audit of all part-time resources. Development of an audit tool for future organizational design exercises. Hire a dedicated HR Specialist to focus on workforce complement strategy for full-time and part-time.	Baseline developed and monitoring process in place and targeted productivity metrics established.	The labour analysis is in the planning phase. Meeting with Finance, the SPSP office, and Academic Operations are underway to ensure that we are gathering all of the current data and using information in a consistent way. Successfully hired one HR Consultant. Second hire was not put in place on a full-time basis, however, the work will be offset by a part-time HR Consultant hire.	G
	Develop a plan to mitigate the risks of relying on a part-time labour force while enhancing the College's ability to retain necessary skill sets.	Multi-year plan developed to transition the College's operations and resource capacity to support a workforce with enhance productivity, continuity and retention.	Financial Analyst and HR Specialists are working together on a strategy and plan to mitigate risks of relying on PT resources. The project plan changed for this goal and a comprehensive labour analysis will be undertaken in the 3rd quarter instead of a narrow review of the full-time administrators.	G
8.5 Revision and Updating of training session for Academic Chairs on Collective Agreement provisions on staffing and management of the staffing process.	Delivery of training program to all managers on managing staffing to meet all of the terms and conditions of the Collective Agreement.	Chairs, Deans, Directors and Academic Managers up to date on all obligations of the Collective Agreement.	A training session has been tentatively scheduled for December 6 to train all Chairs on our obligations under Article 2 of the Collective Agreement. Regular attendance at Dean/Chairs Council.	G
8.6 Increased support for managers in grievance/ arbitration process.	Grievance file is reviewed with appropriate manager in all cases in advance of step meetings and support is provided to manager throughout the process.	Support services in place.	Arbitration meetings and support are ongoing with appropriate managers.	G
8.7 Continue the Value Stream initiatives to achieve service improvements and savings and/or redeployment of resources.	Implementation of value stream initiatives to achieve service improvements and savings/re-deployment of resources.	Measure overall usage of sick leave and develop wellness initiatives. Monitor reduction in vacation accumulation and temporary payroll dollars.	Since September 2010 the College's vacation liability implementation has saved over \$800,000.00. Ongoing.	G
	Conduct business process review of Co-op Department and Employment Services to maximize the benefit to Algonquin, its students and its employer contacts. Continue to work with Finance to implement and refine e-commerce online payment functionality. Realize improved operational	Service improvements realized and resources redeployed (if applicable), based upon Value Stream project results.	Business Process Review of the Co-op Department and Employment Services to begin in Q3. E-commerce online payment functionality to be reviewed in Q3. Selected processes currently under review include: - asset procurement	G

	efficiencies and client service enhancements within selected processes.		<ul style="list-style-type: none"> - Second Career funding process - Scheduling in Counselling Dept. - New Program Development - Bursary application process <p>College Ancillary Services will conduct a Value Stream review of the Parking Offices. Work has yet to commence on the initiative. The focus of the Parking Office has been on the One Card implementation.</p> <p>Value Stream review of procurement, AP and shipping/receiving has resulted in a new proposed re-organization of Finance. Plan to be approved.</p>	
8.8 Phase 2 SPSP Services Review: Measure and report service performance for each service offered.	Implement service performance metrics (as established by March 31, 2011 through SPSP review).	Baseline service performance data available for each service.	After significant consultation, the Service review framework and update report was presented to the Board of Governors at the June 2011 meeting and received approval to move forward. Completed review meetings to fine tune the Service Performance measures for 2011-12 and outline the documentation requirements. Baseline data is being collected accordingly.	G
		SPSP2 launched for completion target of June, 2012.	<p>The Steering Committee for the College Services Analysis and Reporting has been established. The launch was deferred due to the programs update priority. The first meeting will take place in November. The Steering Committee will develop a process for the analysis and reporting for each service offered.</p> <p>SPSP Project Coordinator position has been posted, selection process underway.</p>	G
8.9 Implement recommendations from Phase 1 of SPSP review.	Action taken on all recommendations of Phase 1 SPSP as approved June 28, 2010.	Report provided to the Board of Governors on the implementation of recommendations for Phase 1 SPSP by June, 2011.	<p>A 16 month overview profiling the impact of SPSP recommendations for each full time program is in progress for each program recommendation approved by the Board of Governors in June 2010 which will identify implementation plans: action plans, resources needed, timing.</p> <p>SPSP Phase 1 recommendations for Registrar's Office are completed: elimination of hard-copy transcripts (annual savings of \$30K) and completion of numerous automation projects e.g. redesigned grid timetables on ACSIS, OSAP Mobile, voice recognition system implemented.</p>	G G
8.10 Continue to support Strategic Programs and Services Planning Project implementation.	Implement recommendations emerging from value stream assessment to automate disbursement of bursaries.	Recommendations implemented to automate disbursement of bursaries by March 31, 2012.	Numerous meetings held with SPSP Bursary committee and Lean Assessment Manager to develop ways to automate bursary process. Automation in place for disbursement of largest bursary fund - Plant	G

			Some Roots.	
	Conduct value stream assessment of international agreement process.	Assessment completed by March 31, 2012.	Study completed of the international partnership process at five peer colleges as a first step in the assessment of Algonquin's international agreement process.	G
	Develop and begin implementation of a five-year plan to cover the cost of the Foundations operations through funds raised.	Cost recovery plan developed and implementation initiated by December, 2011.	Assessing possible cost recovery initiatives to be included in the Foundation's plan including contributions from parking lot fees.	G
	Support the SPSP secretariat with communication support.	SPSP II Communication Plan drafted and approved by SPSP Secretariat by June 30, 2011.	The SPSP Communications Plan is being re-drafted to include plans to launch the new SPSP website with Success Videos in November and communicate College wide updates via Marketo.	G
	Establish an annual Service Quality Review process, similar to the existing Program Quality Review process, to establish a framework that ensures that services are regularly assessed, measured, updated and enhanced.	Draft framework established and resource requirements identified for next year's budget by October, 2011.	The Service review framework and update report was presented and approved by the Board of Governors at the June 2011 meeting. The Steering Committee will develop a process for the analysis and reporting for each service offered as well develop a process for ongoing services measures and analysis similar to the Program Quality Review process.	G
	Establish a strategy to maintain and increase the College's system share of WFUs is reported in the annual General Purpose Operating Grant calculation.	In conjunction with the SPSP project, establish metrics that will identify programs with the highest WFU values.	The Academic Area, in conjunction with Finance, is working to provide a chart for further analysis.	G
8.11 Realign procurement and expenses processes to comply with the Ministry's Broader Public Sector Accountability Act.	Develop updated policies and business processes, train staff on new procedures and implement practices to monitor College compliance with the new Broader Public Sector Procurement and Expenses directives.	New policies approved and posted on the College web-site and facilitated training sessions for staff conducted.	Completed. Policies were presented to PEC for approval and posted on web-site in April 2011. Training sessions delivered to staff on an ongoing basis.	G
8.12 Deliver \$150M of new academically focused facilities by Fall 2012.	1. Woodroffe: ACCE and associated City Transit Infrastructure: \$107M-September, 2011 2. Perth: Renewal/Expansion: \$12.3M-September, 2011 3. Pembroke Relocation: \$36.3M-September, 2012	All budget requirements and client needs met.	1.ACCE and City Infrastructure completed successfully except for deficiencies which are in progress. All Federal and Provincial funds have been drawn down. Substantial Completion has been published. 2. Perth Project completed successfully except for deficiencies which are in progress. All Federal and Provincial funds have been drawn down. Substantial completion will be published by October 31, 2011. 3. Pembroke Project is on schedule and budget for completion in time for start of semester September 2012.	G
8.13 Ensure that the College is compliant with	Implement systems and processes to secure and protect payment	Attestation prepared that confirms that the	PCI Report presented to Audit Committee in June 2011. Project Manager is hired	Y

the Payment Card Industry Data Security Standard (PCI-DSS).	cardholder data and mitigate the risk of fraud.	College is compliant with PCI-DSS.	and implementation of recommendations is commencing. Complexity of scope of project will result in full compliance not being achieved until November, 2012.	
8.14 Launch a one-card program incorporating appropriate College services across all campuses.	Students will be able to use their ID cards as a tender type for most financial transactions taking place at the College, including Perth and Pembroke.	Program launched throughout Ancillary Services and a number of College departments at all campuses August 31, 2011. Students will have the option to use their one card for all fiscal transactions at the College by March 31, 2012.	The One Card program has been launched across all campuses with a number of services being available. Work continues on developing a list of interested stakeholders and services where the program will be advantageous (Phase 2).	G
8.15 Continue the project to prepare a Campus Development Plan for the Woodroffe Campus by June, 2011.	Campus development plan to address the City of Ottawa requirements including storm water management, sanitary and storm sewer conditions, land use planning, and projected growth needs. Guidelines to address the sustainable development plan for the College.	City of Ottawa requirements met for issuing a site plan approval for the Student Commons facility. Meets the College planning needs for a Sustainable Development Plan for the next 20 years.	PEC has directed that the Campus Development Plan be integrated with a Digital College Development Concept to form a College Development Plan. Also, that it be responsive to the College Strategic Plan Update due to be submitted to the Board of Governors in December 2011. Background work is underway with the Campus Development Consultant team to support this planning process with background studies. Also a workshop with PEDDC is being prepared to commence the integration of Digital College and Campus Development planning.	G
	Identify strategies to further reduce the reliance on bricks and mortar expansion to accommodate growth while leveraging technology solutions as a means to increase enrolment and graduation rates.	Strategy developed for consideration by the Alternative Growth Strategies Working Group by October, 2011.	The College Development Plan is integrating the Digital College Requirements to optimize the use of Bricks and Mortar. A workshop with PEDDC is being conducted in October to address concepts to achieve this goal. The Campus Development Consultants will then cast these concepts into the Campus Development Plan.	G
8.16 Continue to work on a strategy to address the current parking excess demand.	Continue to assist TDM initiatives as identified by Physical Resources. Investigate and support alternatives to parking in order to alleviate current demand on parking resources.	Complete transportation demand analysis for the Woodroffe Campus. Development of a transportation management strategy compiled by December, 2011.	TDM is in progress. Second VirtuCar is on campus. Program for car sharing/pooling will be developed and marketed over the next two quarters.	G
8.17 Initiate the development of an Enterprise Risk Management/ Business Continuity Plan framework.	The College has an established ERM/BCP framework that includes a prioritized risk catalog to support strategic and operational decision making.	Enterprise Risk Management policy drafted and presented to PEC for approval by November, 2011.	An Enterprise Risk Management Framework has been drafted and will be presented to PEC in November 2011.	G
	Complete assessment of disaster recovery in the cloud and implement	Business Continuity Plan drafted and presented to	Finance and Information Technology Services have met to review the status.	Y

	business continuity and disaster recovery strategy	PEC by November, 2011 and implemented by March 31, 2012.	Progress has been delayed due to scope of project complexity larger than anticipated.	
8.18 Continue to reduce paper consumption.	Implement online fee deferral for OSAP recipients (via ACSIS) and online Late Application process.	10% reduction in paper usage achieved.	Completed. Moved from manual to online process for late applicants. Online fee deferral process for OSAP recipients has been completed and implemented on ACSIS.	G
	Provide data electronically, whenever possible, to the College community. Post increased amounts of information to the web.		Every attempt is made to do this and Live Chat is also being utilized.	G
	All student support services publications will be available electronically in accessible format. Printing of these publications will be on-demand only.		Ongoing e.g. Student Handbook available online and as a mobile app, Graduate Employment Report available in electronic format only.	G
	Explore other scanning opportunities within all departments.		A major effort is being made in Human Resources to scan all files. Other departments are also investigating this.	G
	Implement online system in the entire School of Business in Fall, 2011, with expansion to all Schools by Fall, 2012.		Pilot to request scheduling of tests in CSD testing room in an online format implemented October 1, 2011.	G
	Elimination of hard copy transcripts (annual savings of \$30K), completion of numerous automation projects.	Paper transcripts eliminated.	Automatic issuance of paper transcripts has been discontinued, now available online via ACSIS.	G
	Pilot an Electronic Document Management System that will scan all full-time employee HR files.	Pilot completed by September, 2011.	Due to labour disruption and re-allocation of resources the scanning of all files and managements decision to maintain all of our current 'hard copy' files has been delayed. However, we are still progressing to complete in March 2012.	Y
	Re-develop the prototype for CSD online system for scheduling tests.	Increase the number of tests/exams booked online.	Ongoing. All test bookings for School of Nursing and Business Administration program now completed online i.e. students now book online and professors approve the dates and times online, replacing previous paper-based, cumbersome process. (DRL)	G
8.19 College program development will be guided by a multi-year programming strategy.	Identify and define program growth clusters, program roll-out to include degrees, certificates, diplomas, advanced diplomas, and graduate certificates for both domestic and international audiences.	College-wide Programming Strategy will be developed and presented to VPA by June 30, 2011.	The College-wide Programming Strategy Report was completed and presented to the VPA by June 30, 2011.	G
8.20 Represent the expectations of a polytechnic by providing students with a full range	Initiate development of 3 new baccalaureate degree programs. Finalize the development of the four degrees currently in development.	3 new baccalaureate degree program proposals developed.	A draft baccalaureate program development strategy was revised that reflect up to 20 degrees completed or under development by 2016. Currently	G

of Ministry-approved credentials.			under review by the Academic Area.	
		4 baccalaureate degrees, currently under development, completed and submitted to PQAB by October, 2011.	This has been re-aligned to the more comprehensive strategy as reflected above.	G
8.21 Internationalization will be integrated into all College programs (as part of <i>The Algonquin Experience</i>).	Continue to integrate internationalization learning outcomes within new programs and programs undergoing cyclical PQR.	Internationalization learning outcomes integrated within a minimum of 30 programs.	30 programs currently undergoing PQR will integrate internationalization learning activities along with new programs under development.	G
	Establish an implementation strategy to integrate internationalization learning outcomes within Annual Curriculum Review.	Implementation strategy to integrate internationalization learning outcomes within Annual Curriculum Review completed and approved by June 30, 2011.	An implementation strategy is being piloted in the 2012-2013 Annual Curriculum Review to incorporate a new sustainability and internationalization learning outcome within select programs presently being identified. Professional development will be offered in the May/June 2012 time frame to assist faculty in incorporating the new outcome within programs. Assuming a successful pilot, the plan is to integrate the outcome within all programs in the 2013-2014 Annual Curriculum Review process.	G
8.22 Expand applied research opportunities for staff, faculty and students.	Build a culture of innovation through increased opportunities for research and experimentation with new teaching methodologies and research projects.	Each Faculty and School will engage in one new research project or experiments with a new teaching methodology and be ready to present at the Applied Research Day in April, 2012.	Opportunities for international research have been explored with funding and advocacy agencies including: ACCC, Canadian Apprenticeship Forum and CBIE. Applied Research is engaged in a research project in all Schools.	G
8.23 Prepare for potential future funding reductions.	Develop a College financial contingency plan.	Plan completed and presented to PEC by October 28, 2011.	This initiative was delayed due to Support Staff strike. Work to be completed in Q3/Q4.	G
8.24 Develop a general IT strategy for the College.	Conduct stakeholder consultation and develop an Information Communications Technology (ICT) strategy for the College.	ICT strategy completed by August 31, 2011.	ICT strategy project completed. Report to be presented to PEC in mid-October.	G
8.25 Develop new training programs to address needs identified by key sectors.	Assess industry training needs through selected Sector Councils and develop training to address needs identified.	New training initiatives undertaken in partnership with two Sector councils by March 31, 2012.	Working in partnership with the Canada Green Building Council to enable expansion of LEED® training workshops through Algonquin Corporate Training Centre (ACCT) in Q3.	G
	Identify and prioritize high value industry training requirements aligned with expertise and resources of the College to develop new training offerings.	Ten new customized training offerings developed by March 31, 2012 with key industry sector associations/councils.	Developed and delivered nine new corporate training offerings across three targeted economic sectors including: Hybrid Special Constable Block Training, Telecommunications Troubleshooting and Repair, Cross Connection Certified	G

			Operators Training and Diversity Orientation.	
8.26 Create the foundation for the virtual delivery of Corporate Training Services.	Implement new digital design and delivery methodologies for the delivery of public and custom training offerings.	Three new technology-enabled training offerings delivered by March 31, 2012.	One (1) online/hybrid corporate training offering developed and launched: Ontario Security Guard Preparation training.	G
8.27 Build and strengthen relationships with employment sectors and increase revenue through contract and non-traditional revenue activity.	Increase annual corporate training revenue to \$4 M.	Secured \$4 M in corporate training revenues by March 31, 2012.	To date, \$1, 303, 683 secured in corporate training revenues. Tracking towards achieving annual target.	G
	Secure \$875 K in revenue from government funded contract activity.	\$875 K secured by March 31, 2012 in revenue from government funded contract activity.	\$875 K targeted achieved by end of Q2.	G
8.28 Strengthen relationship with regional office of Employment Ontario to become the lead agency for labour market development initiatives in Eastern Ontario.	Partner with Employment Ontario in the execution of two labour market initiatives.	Two labour market initiatives executed by March 31, 2012.	Contracted by Employment Ontario (\$200K) to lead the Ottawa-Gatineau Local Labour Market Planning Project.	G
8.29 Expand business development opportunities.	Work with Employment Ontario to develop and implement a new labour market planning model.	Model developed and implemented by March 31, 2012.	Labour market planning model developed in collaboration with Employment Ontario and implementation initiated.	G
	Liaise with community agencies, Employment Ontario and unemployed clients to maximize participation under the Second Career Strategy and achieve SCS revenue target.	\$1.25 M Second Career Strategy revenue target achieved by March 31, 2012.	On target to meet revenue expectations. 101 new Second Career students enrolled in Sep 2011.	G
	Increase number of clients (industry, government, non-profits, and College departments) served.	165 employer clients receive corporate training services by March 31, 2012 for re-skilling of their workforce.	To date, 79 employer clients received corporate training.	G
	Develop and implement a Strategic Partnership Model.	Five strategic partnerships implemented by March 31, 2012.	Algonquin Foundation is developing a partnership framework to present for discussion at the December meeting of the Algonquin College Foundation Board of Directors. Applied Research and Innovation engaged seven (7) new partners in construction research (IBM, Siemens, Am-Tech, NGRain, PCL, Wesley Clover, Flick Software) through the CFI-CIIF proposal .	G
8.30 Increase efforts to seek external funding for applied research.	Submit applications to targeted research funding agencies.	One application to the Canada Foundation for Innovation's College	Application submitted to CFI by Sep 30, 2011.	G

		program submitted by September 30, 2011.		
8.31 Strengthen alumni outreach activities, including fundraising, by aligning Foundation and Alumni Office operations.	Review and update the Alumni Strategy.	Revised strategy implemented by March 31, 2012.	Initial draft of revised Alumni Strategy completed. Strategy being developed to include strong focus on social marketing alumni linkages and engagement in many College areas.	G
	Develop a plan for e-fundraising.	Plan completed and implemented by March 31, 2012.	Initial research being conducted around best practices of similar organizations regarding e-asks.	G
	Redevelop College Alumni website in accordance with the Alumni Tactical Plan.	Alumni website launched by July 31, 2011.	Alumni website redesigned and launched. Alumni tactical plan revised to link with Alumni Officer responsibilities.	G
	Increased attendance at Alumni events.	100 guests attend the Alumni AGM in June, 2011.	45 guests attended the Annual AGM, June 2011.	G
	Transition to the use of Salesforce as the Alumni CRM.	Alumni Salesforce CRM installed, operational and handed over to the satisfaction of the Foundation by August 31, 2011.	Alumni investigating integration of Salesforce CRM.	G
	Develop an online giving capacity as part of the Alumni website redesign.	Online giving launched by June 30, 2011.	Online giving integrated with launch of new Alumni website.	G
8.32 Develop a Business Intelligence strategy to support strategic decision making.	Complete Phase I of the business intelligence strategy and assess business intelligence models and technologies for future implementation.	Phase I of business intelligence strategy completed by September 30, 2011. Assessment of BI models and technologies completed by December 31, 2012.	Progress on Phase 1 of the Business Intelligence strategy was delayed due to the hiring of a director and labour disruption. On track to complete Phase 1, merged with preliminary deliverables of Phase 2 with technology pilots for Dec 31, 2011.	Y
8.33 Raise the awareness of challenges and opportunities with the internal community.	Engage the College stakeholders in the 2013-2015 Strategic Plan development.	Strategic Plan Stakeholder Engagement Plan submitted to PEC April 30, 2011.	Completed	G
		500 College stakeholders participate in Strategic Plan Stakeholder engagement activities.	500 stakeholders have participated in Strategic Planning engagement activities to date.	G
8.34 Engage the external community to increase contributions through gifts-in-kind and activities associated with the College's capital development plans.	Conclude capital campaigns for Perth (\$ 1 M), ACCE (\$7 M) and Pembroke (\$2.5 M).	Additional \$1.5 M raised for the ACCE capital campaign by March 31, 2012 achieving the \$7M campaign goal.	ACCE campaign has reached \$7,480,501 (106.8% of campaign goal achieved)	G
		Additional \$670 K raised for Perth capital campaign by March 31,	Pembroke campaign has reached \$1,919,820 (76.8% of campaign goal achieved)	G

		2012 to reach 100% of the target.		
		Additional \$900 K raised for the Pembroke capital campaign by March 30, 2012 to reach 100% of the target.	Perth Campaign has reached \$417,000 (41% of campaign goal achieved). This campaign may have to be extended to achieve the goal.	Y
	Establish new gifts-in-kind through corporate linkages and strategic partnerships.	\$1M in gift-in-kind donations raised by March 30, 2012.	Gifts-in-kind to end of September: \$22,432. (2.24% of goal);	G
8.35 Investigate and action opportunities to establish partnerships with external organizations and leverage resources.	Collaborate with the Students' Association in delivering the Student Commons Project by Fall, 2012.	Project is on budget and on schedule by March 31, 2012.	Student Commons project is on budget and schedule for completion by start of Fall semester 2012. Currently, it is at 90% design development. Foundation work is completed.	G
	Examine Alternative Financing and Procurement options to identify strategies to leverage other public sector and private sector resources with the objective of increasing the College's programming and service capacity.	Report with options identified for consideration for future capital expansion projects.	Debt/Reserves analysis being conducted to identify capacity to participate in AFP opportunities.	G
	Identify options for partnerships with other organizations to provide services to students.	Review of services to students available at other post-secondary institutions and potential opportunities identified.	This review will proceed in Q3/Q4.	G
	Review the market for corporate services that may be provided by outside partners that enhance service levels while containing or reducing costs.	Completed review of payroll services with recommendations identified and presented for decision.	This initiative will be influenced by the ICT Strategy report presented. Review to proceed in Q3/Q4.	G

RESOLUTION

MOVED AND SECONDED – _____ & _____

That the Governance Committee recommend to the Board of Governors, the approval to submit the following names to the Lieutenant Governor in Council for re-appointment to the Board of Governors effective September, 2012:

1. Doreen Hume 3 years
2. Louis Lamontagne 3 years

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

The Centre for Continuing and Online Learning marketing team are preparing a variety of marketing materials to support part-time continuing education (credit and non-credit) and online activity for the Winter 2012 term. This includes the use of social media, website updates, the creation of promotional tools and eNewsletters, and new multi-media and direct marketing campaigns.

Deans, Chairs, Coordinators and Faculty Marketing Officers, as appropriate, are participating in a variety of recruitment activities including the High School Forum for Guidance Counselors, the Start up with Technology Careers Exploration Information Evening, the Ottawa Home and Design Show, a visit by members of the Catholic District School Board of Eastern Ontario, and the World of Work/WRK 4U2 event.

Algonquin College in the Ottawa Valley (Pembroke) recruitment staff are participating in the provincial College Information Program (CIP) tour during the month of October.

Algonquin College is sponsoring Skills Ontario this year. This will give the college a great opportunity to leverage this relationship with local stakeholders (employers, associations and school boards) for current and future Skills Ontario activities.

A number of college programs were oversubscribed for the Fall 2011 intake. These include programs in health, technology and a variety of high demand program areas. The Practical Nursing program is waitlisted for Winter 2012 and the Veterinary Assistant program is waitlisted for the Spring 2012. Deans continue to seek new ways to meet demand for academic programming.

Academic Referral Advisory Activity: As of May 2011, the number of Advisors dropped from four to two as one time funding from the CIITE project and the Literacy and Basic Skills contract came to an end. Given this reduced capacity, research is being conducted to determine what impact this might have on student applicants, as this was an effective service for the College. Last year, these advisors served over 1,000 students of which 79% enrolled at Algonquin. Of these, 71% went directly into postsecondary (or ESL) while 29% went into Academic Upgrading. Of the Academic Upgrading students, 48% went on to postsecondary.

A preparatory semester for international students applying to Health programs is under development, the purpose of which is to better prepare them for the rigor of health-related programs at the college.

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 Academic Area is completing a full review of all programs to determine which are best suited to be converted to an online format for Fall 2012.

The Academic Schools are meeting with the Advancement Department to develop strategies that will improve applications and enrolment. This is particularly important for programs that did not achieve enrolment projections for Fall 2011.

To meet an increased demand from applicants, a new offering of the Personal Support Worker program at the Pembroke Campus is being offered in Winter 2012.

The Academic Area continues to adjust program capacity wherever possible. Enrolment in the Baking and Pastry Arts, Culinary Skills, Hairstylist (diploma) and Esthetician programs increased by 10% for Fall 2011 and adjustments were made to accommodate these students.

292 Dual Credit students registered for Fall 2011 courses. This is an example of how Academic Partnerships is reaching out to local school boards to better serve their students and Algonquin's future clients.

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

Phase 1 of the Online Learning retention plan has been implemented. A part-time Student Support Specialist has been hired to engage with students who are registered in full-time online programs. Program Coordinators are also being trained to use the various tools available to communicate synchronously in an online environment.

The School of Business has implemented a math retention initiative in the second year of the Business - Accounting program using assessment and remediation software. To support this initiative, a drop-in centre for Accounting students was launched effective October 31, 2011. The School has also hired an academic coach to assist Communications students. A Law Clerk Academic Coaching pilot was conducted in the first seven weeks of the Fall semester; results will be assessed at the end of the term. All of these activities are meant to support students and reflect the SPSP recommendations.

General Arts and Science professors hosted events during the month of October on retention of students. These included: alumni visits and panel discussions, visiting artists workshops, field trips, and info-socials to discuss career and educational pathways. It is recognized that student engagement and connections with industry increase retention.

Algonquin College in the Ottawa Valley has established an Aboriginal Centre to support Aboriginal students. As well, a Coffee and Conversation meeting group has been launched which supports students who need assistance with their English conversational skills. This effort supports the College's MYAA and increases retention of aboriginal students.

The Faculty of Technology and Trades has several retention initiative under way including academic advising, academic coaching, and program-level orientation events designed to both welcome and inform students; the continuation of the Math drop-in centre, and the establishment of a student support centre in CA102 for all Algonquin Centre for Construction Excellence students.

In the School of Hospitality and Tourism, faculty and student support service officers are working together to improve the early identification of students who are at risk and to put remedial actions in place to assist these students.

Ten Dual Credit Bursaries have been granted through Financial Aid. Applications were received from students who had successfully completed a dual credit, are currently enrolled in a full-time program, and demonstrated financial need. This is the first year all ten bursaries were granted. The strategic use of financial aid and student bursaries has a positive impact on retention.

In the Faculty of Health, Public Safety and Community Studies, all first semester students have met with

<p>their faculty advisor. Follow-up sessions are now underway. Other Academic Schools have also connected students with advisors who provide and guidance to students.</p>
<p>4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i></p>
<p>Fifteen Respiratory Therapy graduates wrote their national exam. All were successful. There was a 98% success rate for Dental Hygiene students who wrote their national exams. 49 students participated. There was a 91% success rate for Dental Assistant students who wrote their national exams.</p>
<p>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></p>
<p>Algonquin College in the Ottawa Valley is creating a new campus on the Second Life site which will be used as a recruitment and public relations tool. The Academic Area is in the process of identifying programs which will “go mobile” in Fall 2012. It is expected that up to 50 programs from all Schools will move to mobile. The Vice President, Academic has indicated that a major focus of the Academic Area is to provide effective and timely professional development and support to faculty and staff who will be associated with these programs.</p>
<p>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></p>
<p>To increase flexibility in course choice, the School of Business has offered students in the Professional Accounting program a choice to register in an in-class or in an online Communications I course. This project will be monitored to understand the impact on student success. In the School of Media and Design, a pilot program was developed to assist students in eight Media programs with hybrid and online learning. The pilot consisted of an online readiness survey, followed by n-class workshops. The results of the pilot will be monitored. An articulation agreement with the Canadian Forces has resulted in some members pursuing their Police Foundations diploma program online.</p>
<p>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></p>
<p>Coffee breaks with the Dean have been scheduled with all staff within the Centre for Continuing and Online Learning. As part of this initiative, staff who indicate an interest in advancement within the College are being paired with a mentor. Centre-wide professional development activities will be planned based on feedback from the employees. A number of administrators continue to develop their leadership skills and capabilities by participating in one of the College’s three programs offered through the Algonquin Leadership in Education Institute. Various faculty and staff continue to pursue graduate credentials. This ensures that the College is prepared to provide a full range of academic programming.</p>
<p>8. FINANCIAL SUSTAINABILITY: <i>The College will target opportunities for increasing revenue, decreasing expenses and improving overall operating margins through new business</i></p>

opportunities, process automation, program and service efficiencies and productivity improvements.

The Academic Area continues to provide contract-related activity; an indication the College is viewed as an institution of choice to meet changing community labour and competitive needs.

The School of Hospitality and Tourism is providing food service training to 70 food service employees of the new IKEA store scheduled to open in December.

9. OTHER

As a result of a Ministry of Training, Colleges and Universities directive, the Advertising program has been retitled: Advertising and Marketing Communications Management, effective Fall 2012.

Nathan Greenfield, Professor, English, School of Media and Design, has been nominated for the Governor General's Award for Non-Fiction for his book "the Damned."

Algonquin College was represented at an International Higher Education symposium in East Asia (Kazakhstan) where the Vice President, Academic provided a presentation regarding "The Future of Higher Education and the Role of Technology." Algonquin's leading position in the use of technology in learning was well received.

TV Broadcasting students created a video for the Easter Seals 'Dancing with the Star's benefit. The program was given a table at the gala event, which will include 400 high profile attendees. Students and faculty will be attending on behalf of the program.

Forty students in the GAS – Community Studies stream are volunteering to assist International and LINC students with conversational English practice. The GAS students will meet with the English as a Second Language (ESL) students as their schedules permit, on the college campus. In exchange, the ESL Department will provide a reference letter stating that the Community Studies students have donated volunteer hours to this activity. This is a type of service learning that the Academic Area is considering applying to all programs in the new Strategic Plan.

Students in the Game Development program raised over \$5K for CHEO by participating in the Extra-Life 24-hour Game-A-Thon on October 15, 2011.

Dan Philanen, Coordinator, Radio Broadcasting, attended the Radio Summit in Toronto. A presentation to faculty and the chair is planned for the first week of November.

A new Michener-Deacon Fellowship in Public Service Journalism has been established for Journalism students on behalf of the Michener Foundation.

Faculty members Natasha Mazurka (Introduction to Fine Art) and Violet Storto (Print Media) opened shows of their art at local galleries.

Ten Algonquin College in the Ottawa Valley (Pembroke) students received the Algonquin Foundation Ottawa Senators Military bursary. Each bursary is valued at \$1K and supports students who have direct military family members.

Jeff Jackson, Professor in the Outdoor Adventure program, spoke at the Wilderness Risk Managers' Conference in Boston. The subject was using systems to analyze accidents.

The Alexandra Club of Pembroke announced a \$100K donation to the new Algonquin College in the Ottawa Valley Campus capital campaign.

The Mechanical Contractors Association and the Young Construction Executive Club (YCEC) of the Ottawa Construction Association are planning student chapters with Algonquin College students who have an affiliation with Algonquin Centre for Construction Excellence-related or mechanical engineering programs. A meeting of the MCA was held on October 12, 2011 and the YCEC are meeting with students on October 25, 2011.

The School of Hospitality and Tourism had six students on international exchanges over the summer; three students were in Tanzania and three in Montenegro.

Event Management students held 16 events during the winter semester and five events during the summer semester as part of their experiential learning outcomes. They raised over \$100K for the Children's Wish Foundation.

Students were involved in the following activities this month:

1. 24 from Event Management program volunteered for the CANHAVE fundraising dinner gala.
2. 6 students from Culinary Management program participated in the Maharaja Ball.
3. 15 Culinary students assisted Micheal Blakie from the NAC, prepare food for the Sarah McLachlan event held on September 24, 2011.

The Rick Hansen Rally passed through Algonquin College on October 28, 2011. The Event Management students were involved in planning the event.

At the annual Ottawa Tourism Golf Tournament/OGHA, the School of Hospitality and Tourism received of a \$5K endowment towards a scholarship for students.

1. RECRUITMENT: <i>The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.</i>
N/A
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>
N/A
3. RETENTION: <i>The College will increase its semester retention rate from 81.9% to 83%.</i>
<p>Business Review Process: New Value Stream requests:</p> <ol style="list-style-type: none"> 1. School of Health & Community Studies with regard to their intake process in social work 2. Registrar’s Office with regard to the bursary process <p>Improvement to both of these processes could impact retention as well as increase productivity.</p>
4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i>
N/A
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>
N/A
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>
N/A
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>
N/A
8. FINANCIAL SUSTAINABILITY: <i>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.</i>
<p><u>FINANCE AND ADMINISTRATIVE SERVICES:</u></p> <p>Finance staff have been working on various initiatives to improve processes to achieve efficiencies including:</p> <ul style="list-style-type: none"> - Working with ITS to improve the performance and functionality of the Oracle PeopleSoft financial information system; - Working with Program Development/Curriculum Review staff to gain efficiencies by undertaking a Value Stream exercise; - Initiated the processing of large accounts payable payments using the College credit card and realizing Visa credits for the College’s benefit; and - Continuing to review and improve procurement related processes. <p><u>COLLEGE ANCILLARY SERVICES:</u></p> <p>The second quarter results for Ancillary Services do reflect some impact from the support staff strike;</p>

however, initiatives are underway to mitigate the outcomes. Specifically, Food Services, Parking and the Residence are experiencing some difficulties.

The Card Services Office has completed site visits to both Perth and Pembroke to market the One Card program to students, issue any outstanding student ID cards and assist personnel from each campus with program related questions/issues. From October 12th to the 14th, the Card Services Office co-hosted the annual Canadian Campus Card Workshop which saw 80 delegates from across Canada come to the capital to share best practices and learn from institutions with mature card programs.

Food Services have opened their new location, "The Fix", in the ACCE building after a delayed start due to construction deficiencies. A new Executive Chef has been hired and will be joining the Algonquin team at the end of October.

9. OTHER:

FINANCE AND ADMINISTRATIVE SERVICES:

Finance staff have been coordinating the Q2 2011/12 Financial Projection exercise, preparing for the November 14, 2011, Audit Committee meeting and have worked with Human Resources to implement and process the updated salary scales resulting from the most recent support staff collective agreement.

PHYSICAL RESOURCES:

Mike Rushton retired from the College on October 31, 2011, after 22 years of service. John Tattersall will be appointed to the Director, Physical Resources position effective November 28, 2011. John is a Colonel in the Canadian Forces and is retiring from military service this month to join the College. John is a graduate of the Royal Military College and holds a Bachelor of Engineering (Civil) degree.

Algonquin Centre for Construction Excellence (ACCE):

- Some outstanding hook-up of College supplied equipment in the shops is continuing
- Minor modifications and additional work requests are being addressed
- Training and Commissioning is ongoing
- Deficiencies and minor outstanding issues are being addressed

Pedestrian Bridge:

- Minor deficiencies are being cleaned up

Building "B" Drop-off Loop:

- Complete

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
- 90% Design review is scheduled to commence on October 17, 2011
- Design Review Project Team meetings continue on a bi-weekly basis
- The reinforced concrete footings and foundation walls are complete
- The Sanitary, storm and water services are complete
- The structural steel for the first of five sections of the building has been delivered to site on October 17, 2011, and erection is in progress.

Perth Campus Renewal and Expansion:

- Opening Ceremony took place on October 21, 2011
- General deficiencies and building commissioning ongoing end of October

Exterior Work

- Demolition of existing building was completed October 14, 2011
- Completion of exterior paving, concrete curbs and balance of landscaping October 25

Student Commons

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

- Full building permit anticipated end of November 2011
- Slab on grade has been poured 20%
- Formwork and false work to second floor slab in progress
- Under slab services mechanical 80% and electrical 20% complete
- 100% Design review drawings are expected at the end of November, 2011

Integrated Design Process meetings with stakeholders and Campus Development Consultants continue

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

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

Schools Visits/Campaigns – September 37 (2010 – 45)

Schools Visits/Campaigns – October 179 (2010 – 85)

A total of 6,370 leads have been collected by the end of the second quarter. 45% of the leads collected come from the web, 30% from high school visits and 15% from Open House.

Northern Ontario

The College Information Fair (CIP) in the Northern Region (Thunder Bay to Manitoulin Island) was cancelled due to the September Labour disruption. These areas typically have large number registrants for the College; therefore, we have sent a representative to this region to visit schools and to collect leads as well as meet with influencers. The representative will also visit aboriginal communities to provide them with various marketing material.

Ipads

Two Recruiters are using iPads to pilot their use in the collection of leads from their presentations. So far, this method has shown to be an excellent way to collect leads and an automated way to transfer lead information into Salesforce. This reduces the time of getting hundreds of leads into the CRM and gives us the ability to send e-mails to prospects within minutes of their presentations.

Forum

College Forum (a yearly information session for Guidance Counsellors) was held with record numbers in attendance on October 6th. One hundred and ten participants compared to 89 in 2010 Guidance Counsellors and coop teachers attended the event that was held in the ACCE building. The session included a presentation on the mobile college, a tour of the ACCE building and updates on new programs and admission requirements followed by lunch in the International Restaurant.

Student Life Expo

Recruiters and Student Ambassadors attended the Student Life Expo fair which was held in Toronto at the Metro Convention Centre and coincided with the provinces University Fair. This is the first time we participated in the event which draws over 60 thousand participants over a three day period.

Catholic District School Board of Eastern Ontario (CDSBEO) Visit

The Recruitment Team hosted a CDSBEO delegation of 21 participants which included a superintendent, principals, teachers and guidance counselors on October 13th who met with staff from the construction trades programs and from Applied Research. The day included a tour of the ACCE building, a general campus tour, a discussion regarding programs and services and a lunch in the Restaurant International.

Student Ambassador Program

We currently have ten Student Ambassadors in Recruitment who are now assisting with campus tours and group tours for various local high schools.

Recruitment Marketing Initiatives

Marketing Services is currently planning and executing the 2011-2012 annual recruitment campaign to support Winter Intake, and Fall 2012 enrolments for both full-time recruitment and Continuing and Online Education. Continuing and Online Learning will not be distributing the Winter addition of onCourse. Instead, a multimedia campaign including radio, online, print, direct email and direct mail campaign is being executed for November.

The prospective student Website continues ongoing updates including the soft launch of two new lead generating tactics:

- The Virtual Tour which takes visitors on a customized video tour of the College facilities and programs and;
- The Career Explorer, a short 3-4 minute online game that enables prospects to identify potential programs that would be best suited to their personal attributes;

September/October campaigns and events have targeted specific influencers such as Guidance, Career Councilors, and Teachers. Monographs, viewbooks and calendars have been distributed. Materials for annual advertising in guidance, career councilor publications and Algonquin hosted recruitment events such Forum and Open House have been produced.

The multimedia campaign to support the November 3 Open House event has resulted in over 4,000 unique page views to date.

Program Marketing Initiatives

Pay Per Click campaign is running for the month of October/November specifically for programs outside the top sixty high demand programs. These programs are selected as priorities by each faculty. The campaign included support for: Business Administration, Small and Medium Enterprise Management, International Business Management, Green Business Management, Advertising, Graphic Design, Print Media, Interior Decorating, Computer Science, Masonry, Motive Power Technician, Mechanical Technician, Global Studies, Victimology, GIS, Radiation Safety, Hospitality and Tourism Management.

A Graduate Certificate campaign has been executed. The campaign includes traditional and online advertising in career counseling publications such as Jobposting and G2G. Advertising in the two local university publications has been placed support Algonquin site visits. Traditional recruitment tactics such as a product brochure and campus posters have been developed. The brochure is currently being built for a print-on-demand online version.

Web Services launched the new ACCE School/program site. A student testimonial video was developed to support recruitment efforts. Photography of students in the new learning environment is being produced.

Media Relations

Major media stories include:

September 30 – October 6 – various news outlets, including, but not limited to: CP24, Ottawa This Week, CBC TV, CTV, Ottawa Citizen, Metro Ottawa, Hamilton Spectator, Global Toronto, iPolitics.ca, etc.,

featured stories regarding Tim Hudak's visit to Algonquin College on September 29, 2011.

October 6 – CTV Ottawa Morning Live (formerly 'A' Morning) featured two, four-minute segments, with a professor in the culinary arts programs. The segments focused on preparing side-dishes for the upcoming Thanksgiving weekend.

October 6 – CTV News Net featured a brief interview with the President of Algonquin College during the national election night coverage. The President's remarks focused on what the new government means to Ontario colleges.

October 14, 15, 20 – CBC TV, CTV, and Ottawa This Week featured stories regarding the 24 Hours of Homelessness learning/fundraising project put on by the students and faculty in the Community and Justice Services program.

October 17 – CFRA and CBC TV featured stories regarding the convocation ceremonies of Algonquin College's fall class of 2011. It was a record size and required the addition of another ceremony.

October 18 – Ottawa This Week featured a story (and photo gallery) regarding Algonquin College's United Way Kick-off breakfast.

October 18 – Global Calgary, the Ottawa Citizen, and Metro Ottawa, featured stories regarding Algonquin College's Radio Broadcasting students' effort to encourage the Prime Minister to join the Movember campaign in support of men's health.

October 21 - 24 – The Perth Courier, Perth EMC, and Lake 88 featured stories regarding the official opening of the new Algonquin College Heritage Institute (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%.*

Web Services

A new Alumni website was launched to support revitalizing and engaging the Algonquin Alumni community.

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

Web Services

- An expanded and reformatted version of Algonquin's mobile web site is ready for launch.
- Student Services sites continue to be converted into the Wordpress templates.
- The Student Success Centre site went live on October 10th to support a student at risk campaign.
- The Test Centre, Mamidosewin and Counselling sites were launched November 2nd.
- Sites that are ready for final client approval and are ready for launch include Student Support Centre and a redesign of the Student Portal Page.
- Sites currently in content development include Health Services, Ombudsman, Orientation, Student Employment and Residence Life.

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

Convocation

Worked in partnership with the Registrar's Office in the preparation and execution of the Fall Convocation ceremonies held October 17th at the National Arts Centre (NAC). This year was the first time we had two ceremonies in the fall. Our guest speaker at the afternoon ceremony was 2011 Alumni of the Year – Jeff Turner, Senior Director Sponsorship and Partnership Development, United Way Ottawa; and the evening ceremony welcomed Honorary Degree recipient Grete Hale, Chair Emeritus, Morrison Lamothe Inc.

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 second edition of the College's mobile website was launched this month, introducing new features as staff directory, interface with OC Transpo and dining hours of operation.

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.*

Social Stream

Development continued on the Social Stream website. The purpose of this project is to develop a single page that aggregates all of Algonquin College's social media accounts into one easily-consumable presence. ITS is currently working with the site creators to host it on Algonquin College's servers. We anticipate launching this site by November 4, 2011.

myAlgonquin update

The design and information architecture for this project has been signed-off. We are now working on the technical requirements to bring this new site into operation by the beginning of 2012.

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.*

New Staff Breakfast

On October 13th, 12 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.

President's Star Award

Three awards were presented to Algonquin staff members. Recipients were Wosam White and Sean Vlad (ITS) and Dave Donaldson (School of Business).

Recruitment PD:

- Tracy McDougall attended an OCAS two day one-on-one training session in Guelph
- Salesforce Training for Recruiters is on-going

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.*

United Way

The annual Wine and Dine event was held in support of Algonquin's United Way campaign. The event was held on October 20th in the *Restaurant International* with just over 80 participants raising more than \$3,000.00 for the campaign.

Announcement by Minister Menzies

In collaboration with Foreign Affairs and International Trade Canada the College hosted a media event for The Honourable Ted Menzies, Minister of State (Finance) on Thursday, October 13th. The purpose of the event was to announce the members of the Advisory Panel for the new International Education Strategy.

Official Opening Event for the Algonquin College Heritage Institute (Perth Campus)

The official opening of the new Perth Campus was held on Friday, October 21st. The event was hosted by acting Dean Murray Kyte and welcomed more than 150 guests. The agenda for the event included speeches by President Gillett, Perth SA Director Ryan Haskins, Mayor John Fenik and Lana March. Mike Rushton read letters of congratulations from the Federal and Provincial governments. Guests were invited to go on self-guided tours of the campus, as well as make hand imprints in plaster molds symbolizing the many guiding hands of all those who have worked and continue to work together to support student success and the Perth Campus. The moulds will be pieced together and displayed in the Campus as a memento of the event. The event ended with the official ribbon-cutting ceremony where a 300 foot green ribbon was weaved through the audience (plus 100 pairs of scissors) and all VIPs and guests were invited to cut the ribbon together.

Web Services

Web Services launched Zendesk, a web change order request system which tracks the quantity of web changes and automates client communication with receipt and completion responses. This new systems also provides further insight into weekly/monthly web changes in order to enable continuous improvement.

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

Institutional Research and Planning

An Algonquin College Profile was updated for posting on the Polytechnics Canada web-site to assist in recruitment and advocacy efforts for its nine member institutions across Canada.

International Education Centre

Over the month of October, the International Marketing and Recruitment Team, attended fairs and participated in recruiting in the following countries: Vietnam, China, Russia, Ukraine, Turkey, Colombia, Brazil and India.

Language Institute

Programs for both Canadian and International ESL began intakes on October 24.

LANGUAGE INSTITUTE ENROLMENT	
Program	Enrolment Number
ESL International	299
ESL Canadian	80
CE Fall (excluding ENL)	882
Teaching English As A Second Language	36

Workforce and Personal Development (WPD)

Workforce and Personal Development enrolled 101 Second Career Strategy funded students for the Fall 2011 term. Most are enrolled in programs outside of the sixty high demand program areas.

Information Technology Services (ITS)

In collaboration with Advancement, ITS launched several cloud-based web sites for various marketing and recruitment functions. ITS and Advancement also launched the revised mobile website (m.algonquincollege.com).

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%.*

Institutional Research and Planning

An online survey of International students at Algonquin College will be conducted from late-October to early December, 2011 to identify the key factors of Arrival, Support, Living and Learning that promote International student enrolment and retention.

A pilot was launched to evaluate a business user, business insight analysis and dashboard product called Qlikview. The pilot is assessing enrolment data and weighted funding unit calculation to test product usability, flexibility and intuitiveness to users, IT performance and scenario capabilities.

International Education Centre

Currently for Fall 2011, there are 844 FTE international post-secondary students enrolled against a target of 855 FTE students.

Algonquin College Corporate Training (ACCT)

1927 employees of public and private sector organizations have enrolled and re-skilled in ACCT public and customized workshops since April 1, 2011.

Workforce and Personal Development (WPD)

Workforce and Personal Development has met Fall revenue targets to date in spite of a minor drop in enrollment. The Personal Development Institute's new offerings for the "luxury learner" were launched during the week of October 24th including: Haute Cuisine (fine dining experiences in partnership with local restaurants), Epicurious Cinema (dinner and a movie) and a Travel Wise series.

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

Reports on the key drivers of student satisfaction, based on eight years of KPI Student Satisfaction Survey data, have been presented and circulated for the total College, six Schools and Service areas.

Algonquin College Foundation

A new endowment fund was established by the NRTC Communications for the Pembroke Campus Computer Technician Students. In addition, a new endowment fund was established for the Cabinet Making program with the name of the fund to be confirmed at a later date.

Annual Awards were established by: Henderick Van Rumpt for students enrolled in a Building Trades program, Bala Cranberry for students enrolled in an Algonquin College program, the Edward Jones Leadership Award for students enrolled in a School of Business program, and the Inspired Mark Adamson Award established for students enrolled in a School of Media and Design Program.

Applied Research and Innovation

In-Class Projects (ICPs) are the focus for the Fall semester. To date, 44 projects have been registered through our dedicated portal in Review Room, representing over 150 students. Recruitment for projects for the January to April semester will begin in November.

Language Institute

A new part-time Student Support Specialist is now in place. Approximately 100 students received support in the first few weeks of October.

Workforce and Personal Development (WPD)

1,193 students took part in orientation and self identified as First Generation Students
The First Generation Aboriginal Student Success Specialist is meeting with over 140 students per month.

The Second Career office met with 44 current students and 66 prospective students over the past month. The Education to Employment program supported by First Generation funding is placing up to 10 Aboriginal students in part-time employment at local establishments.

200 Aboriginal students have attended activities coordinated by WPD. WPD's Student Success Specialist met with 59 WSIB students over the past month.

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

Enter data here.

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 Technology Services (ITS)

Mobile student software distribution through a cloud provider continued in October for Microsoft products. The Winter 2012 intake is anticipated to also include Adobe products through the cloud distribution channel.

Significant upgrades to the wireless network and infrastructure have been performed to improve scalability and availability. These upgrades included: the installation of an additional 45 access points in B building bringing the total managed access points on Woodroffe campus to almost 1,500 and an upgrade of the firmware and configuration settings on all points. In addition, ITS conducted a signal survey on B building coverage and the initial data gathering to do statistical usage modeling to predict system degradation or access point failures.

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 Technology Services (ITS)

An assessment of required remediation and investment in Blackboard was completed. System availability remains a priority focus and work requirements through the remainder of 2011 will be streamlined into the ICT roadmap program.

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.*

Institutional Research and Planning

A presentation entitled 'From Data to Decision-Making' was given to Algonquin staff enrolled in the Advanced Leadership program.

Applied Research and Innovation

Two Project Managers attended a Medical Devices conference and participated in a national brainstorming session on developing a medical devices industrial base in Canada. One Project Manager participated in a workshop on "Fostering Creative Organizations through Imagination, Inspiration, and Innovation.

Workforce and Personal Development (WPD)

During the month of October, WPD staff were trained in the following programs: Excel, GeneSIS and Wordpress.

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.*

Algonquin College Foundation

To date in 2011-12, a total of \$22,432 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 is tracking to exceed its \$7 M target. The Campaign Cabinet has recommended that funds raised in excess of the goal be used to establish 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 \$1.9 million towards its \$2.5M goal in support of the new Pembroke Campus. A new leadership gift of \$100 K has been pledged by the Alexandria Club. The Pembroke WalMart initiated a customer donations matching program which ran between October 21 and October 28th.

The Perth Capital Campaign has raised \$415K towards its \$1 million goal. Brownlee's Metro recently pledged a donation of \$25K to the Perth Campaign. Numerous donors attended the official opening of the Perth Campus.

Applied Research and Innovation

The College's proposal on "Applied Research In Improved Technologies And Integrated Processes For Sustainable Building And Efficient, Connected Communities", submitted to the Canada Foundation for Innovation and the Ontario Research Fund, was supported by over \$1,858,138 in cash and in-kind contributions received from seven industry partners.

International Education Centre

By the end of October, a total \$850, 661 in revenue has been secured in 2011-12 from international partnerships.

Language Institute

Let's Go Green is an initiative that was initiated by ESL faculty on October 21 at the Language Institute to decrease the expense of printing and photocopying.

Algonquin College Corporate Training (ACCT)

To date in 2011-12, 165 employer clients have received corporate training services for the re-skilling of their workforce and ACCT has achieved \$1,303,683 in revenue.

Workforce and Personal Development (WPD)

Workforce and Personal Development was the successful bidder in two contracts with the Ministry of Citizenship and Immigration. A formal announcement of this will be made by the Minister in the near future.

Workforce and Personal Development partnered with the Association of Canadian Community Colleges (ACCC) in delivering a series of funded workshops on financial basics.

Work is nearing completion on the mapping and value-streaming of operational processes in the Experienced Worker Centre, WSIB and First Generation student support areas under WPD.

Information Technology Services (ITS)

The Information and Communications Technology Strategy report was presented to PEC by the Illuminate Consulting Group. The next phase of ICT work, the development of an ICT roadmap and implementation plan, has begun and is slated to run through the month of November.

<p>1. RECRUITMENT: <i>The College will increase the number of applications for programs outside of the top sixty high demand programs by 10%.</i></p>
<p>Human Resources Accessibility Advisor participated in the launch of the Employment Accessibility Resources Network (EARN) Business Leadership Network at City Hall on October 24, 2011. This new BLN is designed to assist employers hire and maintain qualified candidates with disabilities.</p> <p>During the month of October, our new Recruitment/Succession Management Officer joined our team and the work commenced on the completion of the Phase 1 of Leadership Initiative. Recruitment activity continues to remain high during the month of October with 33 positions posted (of which 17 are part-time).</p> <p>Working in coordination with the Academic Operations and Planning area, the schedule for the Academic hiring for the Winter term is underway. Cost-effective measures have been implemented in the posting of the large Academic hiring ad in the Ottawa Citizen by working directly with the Citizen.</p>
<p>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></p>
<p>N/A</p>
<p>3. RETENTION: <i>The College will increase its semester retention rate from 81.9% to 83%.</i></p>
<p>N/A</p>
<p>4. GRADUATION RATE: <i>The College will increase its graduation rate from 62.9% to 64% by 2011.</i></p>
<p>N/A</p>
<p>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></p>
<p>The Accessibility Advisor is working with students in their final year of Computer Programming to review the feasibility of developing an indoor wayfinding application for students with low vision.</p>
<p>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></p>
<p>Members of the AODA Committee are in consultation with staff from Distance Education to review best practices on accessible on line learning.</p>
<p>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></p>
<p>The Accessibility Office facilitated a presentation to PEDDC on September 29, 2011 regarding the current status of the AODA and its implications to the College.</p>
<p>The Accessibility Advisor is currently completing the 2 day course, Leading a Diverse Workforce through Corporate Training.</p> <p>Part-time Orientation Sessions: Ten offerings of Part-time Faculty orientation are being planned for December 2011/January 2012 roll out.</p>
<p>Teaching Adult Lifelong Learners (TALL) Certificate Program: The second course will start on October 26 (TTA5503-Teaching Strategies)</p>
<p>Kaleidoscope College Conference: Planning for the 10th annual <u>Kaleidoscope College Conference</u> is</p>

underway. A survey to Algonquin employees is posted to solicit PD needs from employees.

Aligning and Building Curriculum: Part 1 is being offered from October 26-28 with 15 Algonquin employees in attendance. Planning for faculty professional development to support the College's mobile initiative is underway.

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.*

Since September 2010 the College's vacation liability implementation has saved over \$800,000.

All Retiree files were audited with regard to Sun Life life insurance coverage. The report has been submitted to the College Employer Council. The completion of this audit ensures full underwriting of the life insurance liability with Sun Life.

Faculty Workload: SWF Audit for the 2011F Semester was prepared and submitted to the Academic Union to meet the September 30, 2011 deadline. The CAAT Full Time Academic SWF Data Collection for 2009-2010 is prepared and will be sent to meet the October 31, 2011 deadline.

Part Time Payroll: Retro pay for Appendix D as outlined in the new Support Staff Collective Agreement was completed on the pay of October 28, 2011.

Classification: During the month a total of 8 position description forms were evaluated by the Support Staff Job Evaluation Committee. Three administrative positions were evaluated in the month of October.

Performance Management: During the month of October, there was significant activity on the updating of Administrators performance contracts via the 2nd quarterly report. A series of classroom training sessions and one-on-one training sessions with managers was completed.

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

STUDENT SUPPORT SERVICES

Counselling Services

Counsellors met with 92 prospective students on a walk-in basis during the late-registration period to provide assistance with career/program selection decisions.

Centre for Students with Disabilities

The CSD staff have been meeting with Carleton University, to prepare for the “Make the Cut” Transition Program for students with learning disabilities who are planning to attend post-secondary institutions in September 2012. More than two hundred participants are expected to attend this program again this year.

The CSD participated in **Forum** on October 6, providing information to high school Guidance Counsellors from Ottawa and the surrounding area.

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

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

For the 2011 Fall Term, **as at the November 1, 2011 Audit Date**, net registered students numbered 15,061 or 97.6% of the projected enrolment.

The breakdown is as follows:

Faculty/School	Approved Projected		Net Registered	
	Entry Level	Returning	Entry Level	Returning
School of Business	1554	1680	1476	1721
School of Hospitality & Tourism	744	353	719	343
Faculty of Arts & Media Design	2451	1159	2342	1068
Faculty of Technology & Trades	1788	1524	1769	1560
Faculty of Health, Public	1791	1513	1746	1453

Safety/Community Studies				
International & Corporate Business Development	30	0	36	0
School of Part-Time Studies	111	38	149	27
Algonquin College in the Ottawa Valley	457	241	437	215
College Totals	8926	6508	8674	6387

Continuing Education Registrations

For the 2011 Fall Term as at October 21, 2011, registrations stood at 11,635 as compared to 12,187 at the same time last year. The term registrations to October 21, 2011 represent 96.2% of the projected enrolment. Registration continues throughout the term.

Admissions Statistics

2012 Winter Term

As at October 24, 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 9.6% from last year, Secondary School applicants are down -22.9%, with an overall decrease in applicants of -0.7% respectively. Province wide, the variances are 8.3%, -27.5% and -3.8% respectively.

As at October 24, 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 7.4% from last year, Secondary School applicants are down -25.9%, and overall we show a decrease of -3.1%. Province wide, the respective variances are 7.2%, -30.3% and -5.3% respectively.

As at October 24, 2011, for **Confirmations**, our Non-Secondary School confirmations are up 9.0 % from last year, Secondary School confirmations are down -40.0%, and overall, we show a decrease of -4.8%. Province wide, the respective variances are 12.5%, -34.3% and -3.0% respectively.

STUDENT SUPPORT SERVICES

Test Centre

In collaboration with the Registrar's Office, 126 assessments for eligibility for College enrollment were completed during the late-applicant period at the Start-of-Term.

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

REGISTRAR'S OFFICE

2011 Fall Student Assistance Bursary

The Algonquin College Student Assistance Bursary is a non-government funded bursary distributed each term. Students must be registered and attending class in order to be eligible for this bursary. Students

qualifying for a 2011 Fall Entrance Bursary are not eligible to apply for the 2011 Fall Student Assistance Bursary. Application for the 2011 Fall Student Assistance Bursary is completed online through the Algonquin College Student Information System (ACSIS) portal from October 12 - 14, 2011. For the 2011 Fall in-take, a total of 3,456 students submitted a SAB Bursary application.

STUDENT SUPPORT SERVICES

Student Affairs and Orientation

Approximately 3,600 students attended the service tours for Fall Orientation. The Mamidosewin Centre, Peer Tutoring, and Counselling Services all participated in these tours.

Test Centre

New for this year, was a Post-Admission Assessment pilot project with the School of Transportation and Building Trades. Math, Reading, and Mechanical Reasoning assessments were administered to 194 students across five programs in order to test the ability to identify students at risk.

Counselling Services

Counsellors met with 274 students to provide one-on-one service for issues relating to career planning, academic performance, and life issues. Only 5.5% of students requesting an appointment with a counsellor could not be offered a suitable appointment time within three days; indicating that the new process for scheduling clients in Counselling Services has improved significantly the response times.

Counselling Services presented six in-class workshops to a total of 225 students in September. This was a slow start to the term due to the labour disruption; however, a significant number of requests for workshops in October indicate that this outreach initiative will quickly be back on track.

Mamidosewin Centre

A "welcome" student luncheon was held on Thursday, September 22, 2011, with Elder Irene Lindsay in attendance. The Elder provided a prayer and blessing for the meal, and there were approximately 60 students who attended. During this time, students had the opportunity to meet the Aboriginal support team and find out more information on services and bursary information.

A Mamidosewin Centre membership card was created to assist with helping to identify Aboriginal students on campus, and create a database with their contact information. Event calendars will be sent directly to members, as well as notices on scholarships, bursaries and academic support workshops.

Residence Life

The Residence Life team came in third place at the College's Air Band Competition at the United Way Kick-off Breakfast held on October 7.

120 students attended Laser Tag in the Courtyard on October 16, 2011. Donations of canned goods and money were collected for the United Way.

Alcohol Awareness Week was held from October 17 to 21. MADD Canada showcased a booth in the lobby and Residence Life staff provided programming such as providing taxi numbers, and running mocktail events during the evenings.

“Pie Your RA” (RA= Residence Advisor) was held on October 17, and \$405 was raised for the United Way.

Health Services

In September 2011, the volume of visits was 3,961, compared to 4,571 last year at the same time last year; a 13% decrease. (This decrease is likely attributable to the labour disruption i.e. fewer staff and longer wait-times.) Of these, 847 were to see a doctor (21% of the total). There were 9 accident reports generated for on campus incidents/accidents.

Centre for Students with Disabilities

The CSD has been very involved in the planning of the Rick Hansen 25th Anniversary Memorial Tour. Rick will be stopping at Algonquin on Friday, October 28. Three of CSD’s graduating students will be speaking at the event along with Rick Hansen. CSD has contributed to funding and organizing this event to increase awareness and acceptance of disability-related issues on campus. Information on this tour is available at: <http://youtu.be/AEi-ZhDeWLk>.

Our Assistive Technologists presented to OACCPP (Ontario Association of Consultants, Counsellors, Psychometrics and Psychotherapists) on September 23. They discussed different learning technologies and the pertinent recommendations that assist students in college to be successful. This enables the psychologists to write more meaningful assessments for students, and allows us to access bursaries for the technology these students will need to be successful.

The Aspirations Club, a social networking group for students with Aspergers or Autism, held its first meeting on September 28.

Peer Mentoring training has been completed, and mentors are now matched with a student who has a disability and have requested a mentor to help them cope with their first months at the College.

Student Employment Services (SES)

Student Employment Services hosted a table at the PPSI Job Fair in the P Building on Wednesday, October 19 from 10:00 a.m. – 3:00 p.m. During this time, SES staff met with approximately 50 students for cover letter and/or résumé critiques or general inquiries about Student Employment Services. In addition to this, the Employment Outreach Officer spoke to 8-10 employers present that day to provide information on SES and the online job posting service for full-time, part-time or volunteer work.

On Thursday, October 20, a Student Employment Services booth was hosted in the Residence from 4:00 p.m. - 6:30 p.m. During this time, the staff completed eight résumé critiques and connected with 30 students, answering questions and offering information regarding Student Employment Services.

Student Affairs and Orientation (SAO)

On September 19, Student Affairs and Orientation and the Students’ Association (SA) co-hosted a Social-Media workshop entitled: “Become a Pocket Video Producer”. This workshop included activities from students shooting videos of their friends within a bar environment on a Friday night to teaching them techniques from industry professionals for creating better quality videos that will make a statement about them as individuals and the things they believe in.

September 20, 2011 - Class Representative Training

The SAO and the Students' Association co-hosted class representative on September 20. This training is to familiarize the Class Representatives with their new roles and responsibilities. A total of 112 students attended the lunch and learn information session.

More than 60 students participated in Weekend Orientation hosted in the new ACCE building by Student Affairs and Orientation on October 1. Students received Handbooks, swag, information about services available (extended hours and weekend hours), and a College tour. Faculty and other College staff were present to answer students' questions.

The social web has provided us with new platforms to make an impact on the world around us. The SAO and SA co-hosted this Social Media workshop on October 5 to help students look at how to use the most popular social media tools including Facebook, blogging, and micro-blogging to gain support for their personal and professional passions, and interests.

The SA and SAO teamed up to bring the students the You Tube sensation EPIC MEAL TIME on October 11. This event was brought in By popular demand allowing the students to take a break from studying, be entertained, and engage socially. This fun event was sold out (250 students), with another 250 students waitlisted.

A culinary workshop, co-hosted by the SAO and SA, was held on October 17. Thirty-eight students learned important food preparation and shopping techniques that make cooking easy and fun from our College's own Culinary professors. Each student went home with three meals that they prepared on-site as well as a recipe book for the meals they created. This workshop taught the participants the value of making a home-cooked meal both to be healthy and to save money.

The SA and SAO co-hosted a Wine Tasting Workshop for students on October 18. The 57 participants learned how to pair that delicious dinner or appetizer with just the right wine. The workshop included wine tasting (five different kinds of wine), live music, and food specially prepared to pair with each wine. All proceeds from this event were donated to the College's United Way campaign.

On October 19, the SAO hosted an evening for all of the Student Leader volunteers who assisted with Fall 2011 Orientation, as well as the events in the month of September. This evening gave students an opportunity to connect with each other, build on friendships, and be recognized for all of their hard work and dedication. The evening consisted of dinner and entertainment provided by YukYuks.

Student Success Centre (SSC)

The SSC has interviewed and hired three students to assist the Student Success Specialist with providing full client service coverage at the Student Success Centre and through the Live Chat component. The SSC continues to offer extended hours of service until 9:00 p.m. Monday to Thursday, 7:00 p.m. on Fridays, and 10:00 a.m. to 3:00 p.m. on Saturdays.

The SSC has assisted in the coordination of the Vocantas initiative (automated tele-survey) for students at risk. The SSC will be working with the Student Success Specialists to provide assistance and guidance; and will continue to follow-up with those students throughout the term.

The SSC is collaborating with the Student Success Specialists to develop a cross-functional database to accurately capture statistics, follow-up information etc., which can be collected and utilized to improve retention.

The SSC is working with Residence Life to once again bring the “Making Your Mark” program to the Residence student population for both the 2011 Fall and 2012 Winter Terms. Areas of focus will include: stress management, exam preparation and connecting with peers within the same program.

Student Information Desk

The Student Information Desk has hired and trained four new students to support the desk’s services, in addition to the three previously trained students, for the 2011 Fall Term. In September, the most common question received at the Information Desk was: “Where can I get a copy of the Algonquin Student Handbook?”

The Student Information Desk served 1,280 clients during the month of September 2011. Between May 2011 and August 2011, there was a 108.5% increase in the number of students served; compared to May to August 2010 (693 clients).

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

STUDENT SUPPORT SERVICES

Peer Tutoring

Algonquin students completed 415 Peer Tutoring sessions throughout the 2011 Spring session; a 26% increase over the previous year.

Peer Tutoring also engaged in partnerships with the Police Foundations and Computer System Technician programs to provide in-class peer tutoring services during those select courses that have historically been most challenging to students at-risk. Suitable tutors were identified, registered, and trained in anticipation of program launch in October 2011.

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 SERVICES

New mobile apps launched this term by Student Services include the Student Handbook and status information for OSAP applicants and recipients.

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

Counselling Services

Counselling Services is serving as a content expert to the Career Builder application sponsored by Algonquin’s Marketing Department. This engaging tool will lead prospective students through a set of 24 probing questions to help them identify program choices that may match their interests. Users will be provided with a customized View Book and linked to Counselling Services for prospective students when finished.

Centre for Students with Disabilities (CSD)

The CSD has now completed its final version of "CSD Up Close". The interactive, online version is available on the CSD website. The flash video version is now playing on the large screen monitor in the CSD waiting area, and both have open-captioning available to viewers. The CSD has printed 200 posters advertising the online link. These will be distributed to all high school resource rooms, so that teachers can advise grade 12 students, who are transitioning to college, of the services available in the CSD, and how to register early. The links on assistive technology, learning strategies, apprenticeship, self-advocacy and other areas will help ensure students are more prepared when attending their first session at the CSD.

The CSD Test Room is now electronically completing all test bookings for the School of Nursing and the Business Administration program. Professional development training has been completed for staff in these departments. Students now book online, and professors approve the dates and times online as well.

The Student Success Centre (SSC)

The Student Success Centre website has been revised and is now operating under the Word Press application. The information presented on the site is more user-friendly, consistent, and organized.

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.*

REGISTRAR'S OFFICE

The Manager, Business Operations and Events and the Manager, Fees, Curriculum and Reporting have been selected to attend the Algonquin Leadership in Education (ALEI III) program.

The Financial Aid Services, Front Office Supervisor, has been selected to attend the Algonquin Leadership in Education (ALEI II) program.

Client Service Officers in the Registrar's Office attended a seminar on effective email offered at the University of Ottawa.

STUDENT SUPPORT SERVICES

Residence Life

The Residence Life team received their first in-service training session on October 23. Sandra Fraser, Disability Counsellor in the Centre for Students with Disabilities provided a presentation on Aspergers Syndrome.

Health Services

On September 30, Health Services staff members, Carol Hopky, Judith Doxtater, and Kristina Davies, attended a professional development session entitled, MISSYA (Medical Intervention to Stop Smoking among Young Adults).

Student Employment Services (SES)

The Student Employment staff participated in a one-day training session for the new Career Services application soon to be introduced through Orbis Communications.

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

The Registrar's Office process for applying National Student Loan Service Centre (NSLSC) payments will now be completed automatically. Annually, approximately 4,000 NSLSC payments are processed manually; however, effective October 31, 2011, the Registrar's Office will receive a flat file from the NSLSC for automatic upload to student accounts. This automatic upload will reduce workload and manual error and this service improvement will ensure that this payment information is available to Algonquin College students earlier through the Algonquin College Student Information System (ACSIS).

9. OTHER**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.

Grete Hale was awarded an Algonquin College Honorary Degree in recognition of a lifetime of achievement and service to the Ottawa community, and as a leader who embodies the values, traditions, and aspirations of Algonquin College.

Jeff Turner was awarded the 2011 Alumni of the Year Award for his outstanding career and commitment to our community.

STUDENT SUPPORT SERVICES

After 26 years of service at Algonquin College, Wayne McIntyre, Director, Student Support Services, retired on September 30, 2011.