Business Plan Update to the Board of Governors November 12, 2012				
2012-2017 Strategic Directions	**2012/2013 Initiatives**	**2012/2013 Measures**	**Q2 Update November 12, 2012**	**STATUS: RED YELLOW GREEN**
Applied Education and Training				
AE1. Deliver an exemplary applied education and training experience.	AE1.1 Engage students, faculty and clients to deliver more applied research projects.	AE1.1 700 students, 60 faculty and 120 employers engaged in applied research projects	To date, the following has been achieved: • 520 students • 40 faculty • 80 companies On track to meet or exceed the targets for the academic year.	
	AE1.2 Embrace digital education, creating a more flexible, engaging, effective and efficient learning environment.	AE1.2.1 Open Education Resource and Etext strategy developed.	Meeting with Senior Executives of major publishing companies (Pearson, Nelson, Wiley) has taken place. Agreement in place to conduct a pilot with Level 01 intake of a few mobile programs in 13W term.	
		AE1.2.2. 46 programs converted to mobile (6000 FTE students).	44 programs have been converted to MLPs for 12F term. On track to meet or exceed the target for the academic year.	
		AE1.2.3. Online enrolment increased by 200 FTE students.	Online enrolment, to date, has exceeded original target by 41 FTEs.	
AE2. Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.	AE2.1 Lead and support Ottawa's Regional Labour Market Planning and Talent Management initiative in collaboration with Employment Ontario, industry and community partners.	AE2.1 Labour Market Planning and Talent Management activities and report completed.	Labour Market Planning and Talent Management activities and report are on track for completion by end March 2013.	

	AE2.2 Create new offerings and services and enhance existing offerings and services which address non post-secondary client needs.	AE2.2 New/enhanced offerings and services launched including: • Twelve new corporate training offerings, (including four new technology-enabled offerings) • New Language Institute hybrid courses and online placement test • Fifteen new PDI offerings	Algonquin College Corporate Training (ACCT) is delivering eleven (11) new corporate training offerings across five targeted economic sectors (construction, justice and security, financial, Aboriginal/First Nations/Inuit, technology). Projected Completion March 31 2013.	
			The technology-enabled corporate training offerings are currently under development for delivery in Q4. Five Language Institute courses are in process of conversion to hybrid delivery. A proposal for the creation of the online French as a Second Language Placement Test will be submitted by the end of October. Fifteen new PDI offerings were launched so far in 12-13.	
	AE2.3 Increase the number of students in applied degree and graduate certificate programs.	AE2.3 Applied degrees subject to decisions regarding the Drummond Report. At least one new graduate certificate developed by each school. 10 new graduate certificate programs approved.	Two new applications for degree Ministerial Consent will be submitted. Ministerial Consent has been received for the Bachelor of Building Science degree program, along with the associated breadth strategy. To date in the 12-13 academic year, eight (8) Graduate Certificates have either been approved by CVS and MTCU, are in the process of being approved, or are in the development stage.	
AE3. Leverage technology to enhance the educational experience.	AE3.1 Convert College Website to WordPress	AE3.1 100% conversion of College websites to WordPress completed.	RFP submitted to Purchasing on Oct. 17, 2012	

	AE3.2 Provide access to the learning management system to local and international users on a 7 day, 24 hr/day basis.	AE3.2 LM System available on a 99.9% basis.	To date, the learning management system met the expectations for availability with the exception of a period of time in late September when off campus users did not have access due to internet provider disruption.	
AE4. Provide opportunities for every full-time student to have a work experience outside of the classroom.	AE4.1 Launch the co-curricular record and increase availability of volunteer opportunities.	AE4.1 Co-Curricular Project Coordinator hired. Plan developed for implementation of Orbis software and promotion within College.	The Co-curricular coordinator was hired. Since the beginning of August 2012, policies and procedures, outlines of eligibility criteria, learning outcomes, and general information have been researched and drafted. Work has begun with Orbis Communications and Algonquin College's IIRTS department to begin planning the online portal and related content. Launch is still anticipated by February 2013.	
	AE4.2 Embrace experiential learning as a cornerstone of the college programming strategy as evidenced by living laboratories, simulated work experiences and on site work experiences that connect research and practice.	AE4.2 Plan developed to have all full-time programs embed industry and/or community work experiences.	Work experience definitions have been established and included in revised guidelines for program development. A work experience survey will be conducted in Nov '12 to establish an inventory and baseline, and develop the gap analysis.	
Students and Clients				
SC1. Deliver exceptional service to our diverse student and client populations.	SC1.1 Implement new service delivery model in the Student Commons, including "triage" processes through Student Success Centre (new name TBD).	SC1.1 Service delivery model, with supporting processes and software, in place for Fall, 2012, start-up.	Complete: The new supervisor of the Student Commons Welcome Desk was hired in late July. Cross-training of all front line employees took place in August. The Welcome Centre has been operational since the start of semester in September. Client Service statistics are being gathered.	
	SC1.2 Provide additional online service applications and tools to increase overall efficiency and improve service to clients, and in support of the digital college.	SC1.2 New functionality tested and in production, including implementation of ACSIS redesign, automation of bursaries, and participation in MTCU-funded Pathways Project.	1. **ACSIS Redesign** Complete: In 2012, the Registrar's Office placed into production a newly re-designed Algonquin College Student	

			Information System (ACSIS). 2. **Automation of Bursaries** The Registrar's Office created a temporary assignment to scope the requirements for the automation of bursaries on ACSIS. 3. **MTCU Pathways Project** MTCU Credit Transfer Project Student mobility and implementation of the credit transfer system is a key priority for the Ministry and Ontario Government. In collaboration with the Academic area, the Registrar's Office finalized and received approval for the Algonquin College institutional plan for 2012-2013. Ministry funding has been received.	
	SC1.3 Implement interim service delivery model for Health Services, operationalizing the recommendations of the Operational Review conducted in January, 2012.	SC1.3 Health Services Manager (contract) hired and timelines established and met re: actioning Phase 1 recommendations during 2012/2013.	The manager of Health Services was hired and began on September 17th. The new manager is in the process of addressing recommendations in the Phase 1 report.	
	SC1.4 Define long-term service delivery model for Health Services.	SC1.4 Presentation delivered to PEC on recommended long-term service delivery model.	Complete: The long-term service delivery model was presented and approved by PEC in June 2012. The management team is coordinating opportunities at a College-wide level. An RFQ for a health service provider is planned for winter 2013.	
	SC1.5 Increase the number of Prospective Student Leads collected.	SC1.5 20% increase year-over-year achieved.	Recruitment Leads YTD 2012 - 3880 Leads YTD 2011 - 1494 Leads Increase - 160% Marketing Leads YTD 2012 - 6015 Leads YTD 2011 - 4281 Leads Increase 41% Total - Combined Leads YTD 2012 - 9895 Leads YTD 2011 - 5775 Leads Increase 71%	

	SC1.6 Increase Algonquin's brand awareness as a leading provider of digitally connected applied education and training.	SC1.6 Unaided Brand Awareness increased from 36% to 40% in annual brand survey.	Plans in progress to procure external firm to execute brand survey.	
	SC1.7 Launch bi-annual website & mobile customer satisfaction survey.	SC1.7 Satisfaction benchmark established.	Website satisfaction survey issued to stakeholders. The initial results from over 150 participants surveyed demonstrate an overall satisfaction rate of 77.5%.	
SC.2 Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.	SC2.1 Implement new online functionality to facilitate admission and graduation processes.	SC2.1 New functionality tested and in production.	New online functionality has been implemented and graduate validation programming is complete and in the final test phase.	
	SC2.2 Undertake the review and re-engineering of HR business processes with the aim to identify, analyze and re-design the way work is completed in our current HRIS to improve our customer service and increase the value add.	SC2.2 Analysis of the processes completed and reported to PEC.	Process continuing draft report is expected in late November.	
	SC2.3 Automate business processes to enhance productivity, efficiency and auditability.	SC2.3.1 Ten College-wide business processes automated, complete with workflow and interface to systems.	Five process has been automated to date. Twelve additional processes are in progress with additional processes to be identified in Q3.	
		SC2.3.2 Participation in MTCU projects, specifically, modernization of OSAP, Ontario Education Number project, Data Warehouse Full Enrolment project.	1. **OSAP Modernization Project** Complete: Phase I has been finalized with the implementation of electronic confirmation for Algonquin College OSAP students effective Fall 2012. 2. **Ministry of Training, Colleges and Universities – Ontario Education Number (OEN) Extension Project** The Registrar, Algonquin College, is serving as a member of the Ontario Education Number (OEN) Extension Project which is	

			working to extend the OEN beyond primary and secondary school levels in Ontario. The College completed an OEN Batch file extraction in XML format and submitted to the Registry. GeneSIS has been updated to include the OEN data field. **3. Data Warehouse Full Enrolment (DWFE)** The Registrar serves as a member of the Data Warehouse Full Enrolment (DWFE) provincial committee. Progress is proceeding well.	
Empowered People				
EP1. Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.	EP1.1 Administer a detailed Employee Engagement Survey.	EP1.1 Survey completed and reviewed by PEC.	Survey being conducted between October 15 to October 26, 2012.	
	EP1.2 Develop and implement a new faculty performance support plan.	EP1.2 Faculty performance support plan established and pilot launched.	The Task Group (TG) working on this initiative has been expanded. Four focus groups to be conducted in Nov '12 will gather additional information that the TG will use to finalize its recommendations to President's Council. On track to conduct a pilot in 12-13.	
EP2. Create and foster an environment in which our leadership model of competencies and behaviours is supported.	EP2.1 Implement the revised Administrative Performance Appraisal system utilizing Algonquin's Leadership competencies and the creation of development and professional growth plans to support the College's strategic direction.	EP2.1 Administrative appraisals and documented professional growth and development plans for each Administrative position developed.	Ongoing.	
	EP2.2. Establish a mentoring program and identify specific career development pathways	EP2.2 Mentorship program piloted and tracking of career development opportunities for	Mentorship pilot ongoing with 18 participants.	

	for those employees in the talent pool for the "High-Risk" roles and critical positions.	those employees in the talent pool implemented.		
	EP2.3 Establish a "Leadership Speaker Series" offered to those in the ALEI programs and other leaders within the College.	EP2.3 Speaker series established and delivered.	First speaker is Senator White on Friday, November 23, 2012 from 2 to 4 p.m., in the Student's Association Theatre (SAT). The topic of his speech will be "Authentic leadership in the future".	
Financial Sustainability				
FS1. Align our funded operational expenditures with provincial funding.	FS1.1 Research best practices, consult with internal stakeholders and draft a plan to implement a Responsibility Centered Management Model that encourages innovation and provides greater autonomy and decision making.	FS1.1 Planning completed to implement an RCM budget model for the 14/15 budget.	Preliminary research has started and planning is underway to meet with 2-3 universities to seek advice and information on their Responsibility Centered Management Models. On track to complete the plan by March 2013.	
	FS1.2 Complete the implementation of self-sufficiency models for the Algonquin College Foundation and Applied Research and Innovation.	FS1.2 Self-sufficiency models implemented.	First iteration of self-sufficiency model has been developed.	
	FS1.3 Develop a 5 year strategic enrolment pro-forma.	FS1.3 5 year strategic enrolment pro-forma developed and approved.	Strategic Enrolment Management Committee (SEMC) mandate has been approved by PC and SEMC has held their first meeting. Plans are in place to have an initial 5-year strategic enrolment pro-forma developed in Q4.	
	FS1.4 Coordinated curriculum and program development capacity in place to enable the College to move forward with high quality program initiatives in a timely manner.	FS1.4 Coordinated curriculum and program development strategy developed and implementation of the plan executed.	Strategy developed and proposed implementation underway. A proposed organizational structure to centralize Teaching, Learning and Curriculum Services is under review to determine the baseline resource requirements to support the strategy, and assess the timeline of the associated implementation plan.	
	FS1.5 Achieve a 85% term-to-term retention rate.	FS1.5 85% term-to-term retention rate achieved.	Results will be available after the November 1st 2012 Audit date, for 12W to 12F term-to-term retention rate.	

	FS1.6 Achieve a 65% student graduation rate.	FS1.6 65% graduation rate achieved.	Nothing to report at Q2 as this measure will be determined at year-end.	
FS2. Expand non-funded opportunities to increase revenue.	FS2.1 Increase revenue from international activities.	FS2.1 • 1136 FTE international post-secondary students enrolled • 1200 international students enrolled in overseas campus offerings • International contract activity revenue increased to $677K.	The 1,136 FTE target is at risk, as the current projection for 12-13 will be closer to 960 FTEs. Overseas enrolment to date totals 991 students. International contract activity revenue to date (as of Q2) is $450K.	
	FS2.2 Increase revenue from personal development offerings, corporate training and contract activity	FS2.2 • $4 M secured in corporate training revenue • $1.5M secured in revenue from government funded contract activity • $1M secured in Second Career Strategy revenue • $1.8 M in revenue secured from PDI offerings.	ACCT has secured $1,280,495 in corporate training revenue to date, with a revised yearly revenue estimate of $2.725M. Government contracts revenue year-to-date is $864,424. Second Career revenue estimated at $1,257,900. PDI revenue to date is $897,259, with a revised yearly revenue estimate of $1.1M.	
FS3. Leverage strategic business partnerships to meet the capital needs of the College.	FS3.1 Host and facilitate an event which brings together potential partners in the private and public sector with the objective to initiate development of an effective shared services model.	FS3.1 Event hosted resulting in opportunities identified and plans initiated to establish shared services resulting in operating efficiencies.	Having engaged key industry leaders from January to September 2012 to gain broad support, as co-host, the Ottawa Construction Association agreed to make the Chairman's Reception on November 6 the event for owners, builders, engineers, architects and project managers to discuss "Current Construction Delivery Models - What is working - what is not?" to identify better practices. This will set the stage for a focused discussion on P3 shared services. In addition, plans are in progress to meet with four Eastern Ontario colleges to explore feasibility of sharing IT services.	
	FS3.2 Investigate	FS3.2 Market scan and feasibility	Current initiatives include	

	opportunities to develop strategic partnerships and identify alternative sources of capital.	analysis completed identifying the most beneficial strategic partnership opportunities.	determining feasibility of a 2nd Energy Services Company (ESCO) Contract, discussions with Infrastructure Ontario and an engineering and construction company on alternative financing and procurement opportunities.	
	FS3.3 Build new strategic business partnerships and steward existing relationships to generate revenue and in-kind contributions.	FS3.3 Additional $670K raised for the Perth capital campaign and $900K raised for the Pembroke capital campaign to achieve targets. $1M in gift-in-kind donations raised.	Perth Campaign has raised $100K from an individual donor – this will be the College's largest Alumni gift. Pembroke Campaign has raised $135,508. Gift-in-kind donations = $9,570 received. $100,000+ donation is in final stages of being received. Four new partnerships are processing through stages of assessment to receivables.	
FS4. Create the technological foundation to align with the digital direction.	FS4.1 Establish an Integrated College Development Plan established through a process that considers physical and technological infrastructure needs together.	FS4.1 Integrated College Development Plan completed, providing a roadmap of capital needs to pursue the Digital College objectives.	On October 3, 2012, President's Council reviewed and endorsed the ICDP work accomplished to date: - ICDP framework and leading theories for learning, working, social space development - "Algonquin 2040" to establish long-term principles for "clicks and bricks" development - "Woodroffe Campus 2017" as an enabling strategy related to the College strategy - College Space and Infrastructure Committee annual plans.	
	FS4.2 Develop a multi-year implementation plan for Enterprise Resource Planning system(s), (HRIS, Finance, CRM and Student Information)	FS4.2 Multi-year plan to implement ERP system(s) completed and approved by PEC.	Preliminary directional approval has been received from President's Council. Development of multi-year plan is in progress.	
	FS4.3 Deliver business intelligence and analysis solutions to College stakeholders.	FS4.3 Analysis services implemented for BI end users. Business user BI/Analysis environment implemented. BI analysis models implemented to assist the College with labour analysis, risk assessment and Strategic Enrollment	Cognos BI solution implementation has been delayed to November due to other demands. Analysis environment for business users and analysis models will follow Cognos implementation.	

		Management.		
	FS4.4 Improve the College's connection to the internet including enhanced security, appropriate volume prioritization technology, and capacity management strategy.	FS4.4 Network configuration and improvements completed. Through remainder of academic year, core network operating at 99.9% availability.	99.03% against an SLA of 99.9%. A total of 21.5 hrs of connectivity time was lost at the end of September.	