ALGONQUIN COLLEGE

Board of Governors &
Annual General Meeting

_____

MEETING NUMBER FOUR HUNDRED AND EIGHTY TWO OF THE BOARD OF GOVERNORS OF

ALGONQUIN COLLEGE & ANNUAL GENERAL MEETING TO BE HELD ON MONDAY, JUNE 17, 2013,

BEGINNING AT 4:00 PM IN THE ROSSER BOARDROOM, WOODROFFE CAMPUS, OTTAWA.

AGENDA

1.	**Constitution of the Annual General Meeting**	Tab #
2.	**Declarations of Conflict of Interest**	
3.	**Approval of the Minutes of May 13, 2013**	1
4.	**Business Arising from the Minutes**	
5.	**Decision Items & Reports**	
	5.1 Governance Committee Report i) 2013-2014 Board Officers & Committee Membership Appointments	2
	5.2 4th Quarter Financial Results & Audited Financial Statements	3
	5.3 Audit & Risk Management Committee i) Endowment Fund Investment Results ii) Appointment of the Auditors iii) Capital Projects Summary Report	4
	5.4 Banking Officers Resolution	5
	5.5 New Program Approval i) Registered Nurse – Perinatal Nursing OCGC	6
	5.6 2012-2013 Algonquin College Annual Report	7
	5.7 2012-2013 Business Plan i) 4th Quarter Business Plan Update	8
	5.8 Strategic Plan Process Map	9

6.	Other Business	
	6.1 Recognition of Retiring Governor	
7.	Report from the Chair	
8.	Report from the President	
9.	Management Summary Report	10
10.	In Camera Session	
11.	Meeting Adjournment	

ALGONQUIN COLLEGE

DRAFT

MINUTES OF MEETING NUMBER FOUR HUNDRED AND EIGHTY ONE OF THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE WHICH WAS HELD ON MONDAY, MAY 13, 2013, AT 4:00 PM, IN THE ROSSER BOARDROOM, C BUILDING, WOODROFFE CAMPUS.

Present		Regrets:	
	James McIntosh, Chair	Regrets:	Kyrylo Kasyanenko
	Denise Amyot		John Owens
	Fred Blackstein		Mark Sutcliffe
	Nancy Cheng		
	Jeanine Chiasson	Sr. Mgmt:	Gerry Barker, Human Resources
	Lynne Clark		Claude Brulé, Academic
	Michael Dunlop		Duane McNair, Finance & Admin
	Barbara Farber		Laura Stanbra, Student Services
	Louis Lamontagne		Doug Wotherspoon, Advancement
	Kathyrn Leroux		
	Kent MacDonald, President	Recorder:	Suzannah DiMarco
	Shawn McBride		
	Doug Orendorff		
	Andrew Pridham		

Observers   Jo-Ann Aubut, Acting Dean, Academic Development
David Corson, President, Students' Association
Jennifer Daly-Cyr, Director Algonquin College
Dave Donaldson, Dean, School of Business
Michael Gawargy, Director, Information, Institutional Research & Technology
Eric Hollebone, Director, Marketing
Chris Janzen, Dean, Faculty of Technology & Trades
Russ Mills, Dean, Faculty of Arts, Media and Design
Jeff Macnab, Acting Registrar, Registrar's Office
Peter Mackie, Director Sales & Student Recruitment
Diane McCutcheon, Director, Labour Relations
Tracy McDougall, Executive Assistant to the President
Ernest Mulvey, Director International Education Centre
Doug Ouderkirk, Executive Director, Academic Operations & Planning
Judy Puritt, Professor, School of Business
Joe Ranieri, Acting Director, Business Development
Brenda Rothwell, Executive Director, Foundation
Michel Savard, Dean, School of Hospitality & Tourism
Shelley Styles, Director, Student Support Services
John Tattersall, Director, Physical Resources
Duncan Topp, Manager, Institutional Research

1. **CONSTITUTION OF THE MEETING**

Chair McIntosh constituted the meeting at 4:04 pm.

2. **CONFLICT OF INTEREST DECLARATION**

No conflicts of interest were declared.

3. **APPROVAL OF THE AGENDA AND PAST MINUTES**

Members reviewed the Agenda and one addition was made under item 5, Decisions & Reports entitled "International Opportunity". With this addition, the Agenda was approved by consensus. Members were referred to the draft regular and In Camera minutes of April 8, 2013.

RESOLUTION

MOVED & SECONDED – N. Cheng & S. McBride

That the minutes of April 8, 2013, be approved as presented.

CARRIED.

4. **BUSINESS ARISING**

4.1 Integrated College Development Planning
D. McNair, Vice President Finance & Administration introduced J. Tattersall, Director Physical Resources to present a progress report on the Integrated College Development Plan. Members were briefed on the development of the framework, the environments that the plan is focused on, the College Transportation Strategy and planning timelines. Some future development opportunities at the Woodroffe campus were reviewed. Members were invited to review the plan to date and provide feedback to Management. The intent is to provide the Board with an update at the Fall Board Retreat in September.

4.2 IN CAMERA – Update on Parking Operations & Endowment Fund
This item was addressed during an IN CAMERA session earlier in the day.

5   **DECISION ITEMS & REPORTS**

5.1 Energy Services Company (ESCO) Phase I
D. McNair introduced J. Tattersall to provide an update on the ESCO2 project which will provide an investment in the College's Woodroffe campus infrastructure. Technical and legal considerations were reviewed as well as a summary of risks. Management's recommendation is to approve a contract with Siemens as all technical, legal and financial requirements are acceptable.

Governor Blackstein asked a question regarding accounting practices related to this initiative. D. McNair confirmed that this is an "off balance sheet" transaction. It was noted that the terms and conditions in this phase of the contract apply to all 3 phases of the contract.

RESOLUTION

MOVED & SECONDED – M. Dunlop & L. Lamontagne

The College is hereby authorized to enter into the Energy Performance Contract (the "EPC") with Siemens Canada Limited ("Siemens");
The President or Vice President, Finance and Administration of the College is authorized and directed on behalf of the College to execute and to deliver the EPC to Siemens; and
The President or Vice President, Finance and Administration of the College is hereby authorized and directed to do all acts and things and to execute and deliver on behalf of the College such documents and instruments as may be necessary or desirable to give legal and binding effect to the foregoing.

CARRIED

RESOLUTION

MOVED & SECONDED – D. Amyot & K. Leroux

The College is authorized to enter into the Tri-Party Agreement with the Manufacturers Life Insurance Company ("Manulife") and Siemens Canada Limited ("Siemens");
The President or Vice President, Finance and Administration is authorized and directed on behalf of the College to execute and to deliver the Tri-Party Agreement to Manulife and Siemens; and
The President or Vice President, Finance and Administration is authorized and directed to do all acts and things and to execute and deliver on behalf of the College such documents and instruments as may be necessary or desirable to give legal and binding effect to the foregoing.

CARRIED.

5.2 <u>Summary Report New Program Life Cycles</u>
C. Brulé, Vice President Academic presented an annual report on the status of new programs that were approved and launched between the Fall of 2011 to the Winter of 2013. The monitoring of new programs includes a review of projected launch dates and enrolments compared with actual launch dates and actual enrolments. These details were appended in a report for information.

Governor Amyot asked whether plans are being developed for programs that have not achieved planned enrolment numbers? J. Aubut advised that each area evaluates the circumstances and reasons why their program did not launch or fell short of enrolment targets.

Governor Cheng asked whether a new program must have a critical mass to be considered a sustainable program? J. Aubut advised that an assessment is completed on every new program to ensure that the program is sustainable. In some cases, a decision is made between not disappointing students by canceling a program and accepting a small loss of revenue by running a program. C. Brulé advised that Academic Chairs and Deans manage programs in order to balance the risk.

Governor Leroux commented that there seems to be significant delays with Ministry approvals. President MacDonald advised members that the issue around the requirement of having Ministry approval for all new programs is under discussion by Colleges Ontario and has been broached with the MTCU. Degree Programs are of greatest concern in that Colleges need the autonomy to decide which new programs should be launched.

Governor Orendorff asked for clarification regarding a number of new programs that the College has submitted to the Ministry for approval, and which appear to be "in limbo" on the MTCU's website. J. Aubut replied that she would be happy to look into this matter further and will contact Governor Orendorff after the meeting for further information and clarification of his question.

5.3 Key Performance Indicator (KPI) Results 2012-2013
D. McNair introduced D. Topp, Acting Manager, Information, Institutional Research & Technology Services who presented the KPI results and identified key trends and areas of risk. KPIs provide accountability and transparency for the public while establishing a set of common metrics for all colleges. Overall student satisfaction at Algonquin College is significantly higher at 81.5, than the provincial average of 77.1. Some results have dropped since 2012 but still remain higher than the provincial average.

Governor Leroux asked whether survey sample sizes have increased? D.Topp advised that student responses are remaining static with approximately 10 - 15% of students surveyed, responding. There are currently no strategies under development to increase the percentage of student responses.

Governor Orendorff commented that Algonquin College out-performs other Colleges in student satisfaction, however, for employer satisfaction, we are below the average. D. Topp responded that the sample size for this question is very small, therefore, any change up or down looks like a significant change. President MacDonald acknowledged that the graduation rate is disappointing but that this is a "lag-rate" for the years 2007 to 2009. Student retention indicators have improved since then and will be reflected in graduation rates within the next few years.

Governor Cheng commended Management for these excellent results and asked for comparative results against other Colleges over a period of several years to provide the Board with a broader picture of Algonquin College's standing against other provincial Colleges.

5.4 <u>Multi-Year Accountability Agreement (MYAA)</u>
D. Topp presented the Multi-Year Accountability Agreement results for 2011-2012. MYAA is a tool for publicly reporting the performance of Ontario postsecondary institutions on the principles of access, quality and accountability. Key metrics include student enrolment and financial aid, credit transfers and delivery methods.

Discussion occurred regarding having comparative/aggregate results to compare Algonquin College with other colleges across the province. In answer to a member's question regarding the term "first generation student", this refers to a student who is the first in his/her family to attend post-secondary education, not a first-generation student to Canada having immigrated from abroad.

5.5 <u>Advisory Committee</u>
The annual report from Advisory Committee for academic year 2011-2012 was included in member's packages for information.

Governor Cheng asked whether it is mandatory for all Colleges to have Advisory Committees? C. Brulé advised that Colleges are required to have Advisory Committees and the Committees meet regularly to advise on industry trends and suggest changes to programming.

5.6 <u>Report from Governance Committee</u>
D. Amyot, Chair of Governance Committee briefed members on the recruitment and interview process that was completed to fill M. Dunlop and D. Amyot's vacancies. Members were referred to the information regarding the recommended candidates in their packages.

RESOLUTION

MOVED & SECONDED – D. Amyot & B. Farber

That the Board of Governors approve the appointment of M. Waters to a 3-year term and P. Nadeau to a 3 year term, to the Board of Governors as of September 1, 2013.

CARRIED.

5.7 <u>International Opportunity</u>

RESOLUTION

MOVED & SECONDED – K. Leroux & D. Amyot

That pending receipt of MTCU confirmation, AC Board of Governors give Management the authority to enter into an agreement with TVTC for the purposes of initiating College operations in the Kingdom of Saudi Arabia.

1 Opposed
CARRIED.

RESOLUTION

MOVED & SECONDED – N. Cheng & L. Clark

That, pending receipt of MTCU confirmation, the Board of Governors approve the creation of an Ontario subsidiary corporation that will be 100% owned and controlled by the Algonquin College of Applied Arts and Technology.
CARRIED.

RESOLUTION

MOVED & SECONDED – N. Cheng & M. Dunlop

That, pending receipt of MTCU confirmation, the Board of Governors approve the creation of a limited liability corporation in Saudi Arabia that will be 95% owned and controlled by the Algonquin College of Applied Arts and Technology.
CARRIED.

RESOLUTION

MOVED & SECONDED – N. Cheng & K. Leroux

That, pending receipt of MTCU confirmation, the Board of Governors authorizes the College Administration to seek approval from MTCU and the Ministry of Finance for the borrowing of $6.5 million to finance the start-up costs, $7.3 million for the performance bond for the Jazan campus (Limited Liability Corporation) in Saudi Arabia, and $7.9 million for the advance payment bond.
CARRIED.

6   REPORT FROM THE CHAIR

The Chair reported the following:

- Chair McIntosh acknowledged that this is Governor Amyot's last Board meeting. Governor Amyot is invited to the June 17 Board meeting and AGM in her new role as President of the Association of Canadian Community Colleges.
- Algonquin College and the Canada Science and Technology Museums Corporation signed an agreement that deepens their ties and better defines future collaborations.
- The Board of Governor's student rep Kyrylo Kasyenenko was re-elected to the position for the academic year 2013/2014. Congratulations to Kyrylo.
- A big thank you was offered to Governor Blackstein for hosting the Right Honourable David Johnston, Governor General of Canada, to the Waterfront Campus in Pembroke on Tuesday, April 23.

- Meeting feedback was received from 5 Governors - one suggestion was made that if the meeting is running behind schedule, some questions that are not essential to discussions should be taken off-line with Management.
- Members were reminded of the Spring convocations and a request to respond regarding attendance.
- The Board's Executive Committee met to review the International opportunity, to approved Student Tuition Fee Schedules and to completed a performance review of the President.

7 REPORT FROM THE PRESIDENT

The President reported the following:

- Today saw the launch of the Kaleidoscope College Conference for employees and faculty. The week-long education opportunity concludes with the President's BBQ which celebrates the College's many successes and congratulates staff and faculty on various awards and prizes that they have been nominated for.
- Perth campus hosted the police transition from Perth Police Services to OPP on Saturday, April 6. This helped to showcase the Perth campus and the Police Foundation students who were there in large numbers.
- Students from the College's Public Relations Program handed over a cheque to Valerie's Flutter Foundation in the amount of $20,000.
- Eight Algonquin College Apprentices won medals from the Ontario Technological Skills Competition in Waterloo.
- City of Ottawa Women in Uniform Day was held on April 30. The session helped high school students to gain an understanding of the challenges and opportunities for females in these careers.
- The week of May 6 was Mental Health Week at the College. The Centre for Mental Health and Addiction (CAMH), presented "Mental Health Matters" which provided resources to raise awareness of mental health issues for staff and students.
- Pembroke Girls Night Out fundraiser was a success and raised more than $22,000 for the college's capital building campaign.
- President MacDonald introduced members of the College Leadership Council (CLC) and thanked them for being in attendance and engaged at the Board meetings.

8 MANAGEMENT SUMMARY REPORT

The Management Summary report for March, 2013 was received and is available online at www3.algonquincollege.com/bog/. Governor Amyot congratulated the College on a very successful Applied Research Day that was held on April 12, 2013.

9 OTHER BUSINESS

There was no other business.

10 <u>IN CAMERA SESSION</u>

An In Camera Session was not required.

11 <u>MEETING ADJOURNMENT</u>

There being no further business, the meeting was adjourned at 5:55 pm.

_____   _____

James McIntosh, Chair   Suzannah DiMarco, Recorder

ALGONQUIN COLLEGE	
Presentation to:	Board of Governors
Subject:	Board Officer & Committee Membership Appointments
Date:	June 17, 2013
Presenter:	Kathyrn Leroux on behalf of Chair, Governance Committee

Purpose

The Board Governance Committee recommends the appointment of Officers of the Board, and membership on Board Committees with terms beginning September 1, 2013.

OFFICERS OF THE BOARD 2013/2014

Chair	Jim McIntosh
Vice Chair	Doug Orendorff
Chair, Audit Committee	Nancy Cheng
Chair, Governance Committee	Kathyrn Leroux

Executive Committee

Chair	Jim McIntosh
Vice Chair	Doug Orendorff
Chair, Audit Committee	Nancy Cheng
Chair, Governance Committee	Kathyrn Leroux
Past Chair	Vacant

AUDIT COMMITTEE

Chair	Nancy Cheng
Chair of the Board	Jim McIntosh
President	Kent MacDonald
External Members	Fred Blackstein
	Louis Lamontagne
	Michael Waters

GOVERNANCE COMMITTEE

Chair	Kathyrn Leroux
Chair of the Board	Jim McIntosh
President	Kent MacDonald
Governors	Doug Orendorff
	John Owens
	Jeanine Chiasson
	Peter Nadeau

FOUNDATION BOARD Representative   John Owens

ALGONQUIN COLLEGE

Presentation to:	Board of Governors
Subject:	4th Quarter Financial Results & Audited Financial Statements
Date:	June 17, 2013
Presenter(s):	Duane McNair, Vice-President, Finance and Administration Cathy Dempsey, Director, Finance and Administrative Services

Purpose:

To present the:

1. The Draft Audited Financial Statements. The notes to the financial statements are an integral part of the financial statements and are provided to explain the details of the financial statement schedules.
2. The 2012/13 4th Quarter Financial Report.

Background:

1. Draft Audited Financial Statements:

   The Draft audited financial statements are prepared in a format required by the Ministry that complies with financial reporting standards set by the Canadian Institute of Chartered Accountants.

   The College's audit firm, Deloitte, has substantially completed the audit of Algonquin College's financial statements for the fiscal year ending March 31, 2013.

2. 2012/13 4th Quarter Financial Report:

   In April 2012, the Board approved the College's annual budget for 2012/13 with a positive net contribution before Internally Restricted Fund Expenditures of $8.1 million.

   In June 2012, the Board approved the College's 2011/12 audited financial statements and the College's planned Expenditures from Internally Restricted Funds of $9.1 million. These expenditures were intended to fund:

   - projects budgeted and started, but not completed, in the previous fiscal year
   - initiatives to support the strategic plan and 2012/13 business plan

In February 2013, the 3rd Quarter Financial Report was presented with a positive projected net contribution before Internally Restricted Fund Expenditures of $25.6 million.

Discussion/Considerations:

1. Draft Audited Financial Statement highlights are presented below:

   Statement of Financial Position

   Total Assets are up from $381.7 million to $392.9 million, $11.2 million primarily due to an increase in Capital Assets related to the Pembroke and Student Commons capital projects.

   Current assets have decreased from $76.1 million at March 31, 2012 to $57.8 million at March 31, 2013 primarily due to a decrease in accounts receivable of $10.7 million (related to major capital projects).

   Current liabilities have decreased by $25.0 million, from $69.1 million to $44.1 million primarily due to the short term financing with the Ontario Financing Authority for the two capital major projects in 2012/13.

   Statement of Operations

   The College has realized a positive net contribution of $6.1 million for the year ending March 31, 2013 which is higher than previously forecasted. The Statement of Operations (page 2) provides further details. Schedule A provides a detailed listing of revenue and Schedule B provides details related to College Ancillary Services.

   Statement of Changes in Net Assets

   The Statement of Changes in Net Assets (page 3) provides a summary of activities processed through the College's various net asset accounts. Note 20 to the Financial Statements provides a detailed listing of the internally restricted net assets (see below for further discussion on internally restricted net assets). Capital reserves decreased by $23 million to fund the Pembroke Campus project as approved by the Board on March 12, 2012.
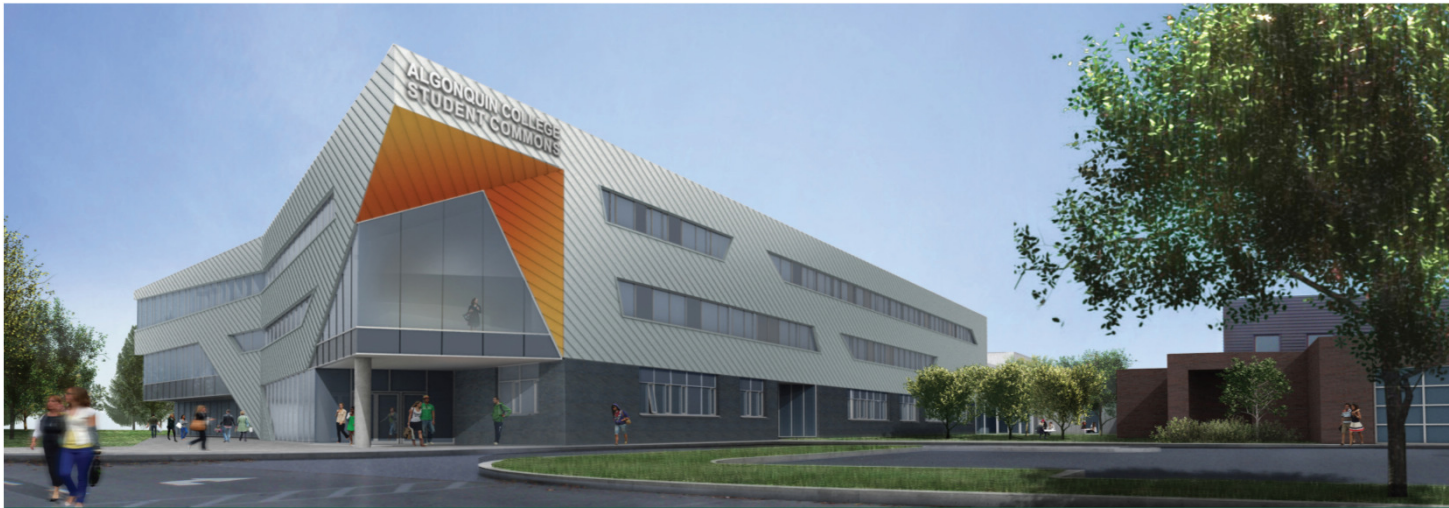
2. 2012/13 4th Quarter Financial Report

   The 2012/13 Q4 Year-End Actuals have several variances from the Approved Budget, among several areas of the College. Please refer to the report for explanations of variances.

A presentation will be provided at the Board of Governors meeting explaining variances from the 2012/13 Approved Budget.

Note: While both the audited financial statements and the 4th Quarter Financial Report disclose a $6.1 million net contribution, there are differences in the revenue and expenditure line items between these two reports that will be explained at the Board of Governors meeting. The audited financial statements are prepared in a format required by the Ministry that complies with financial reporting standards set by the Canadian Institute of Chartered Accountants, whereas, the 4th Quarter Financial Report is prepared in a format that reflects the College's approach to budget management.

Recommendation:

1. That the Board of Governors approve the 2012/13 Audited Financial Statements.

2. That the Board of Governors receive the 2012/13 4th Quarter Financial Report.

3. That the Board of Governors approve of the transfer of $4,868,417 from internally restricted net assets to unrestricted net assets.

4TH QUARTER FINANCIAL REPORT | 2012 - 2013

A Presentation to the Board of Governors
June 17, 2013

ALGONQUIN COLLEGE

ALGONQUIN COLLEGE

2012/2013 4th Quarter Financial Report

TABLE OF CONTENTS

ALGONQUIN COLLEGE

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Year-End Actual (Unaudited)	Year-End vs. Approved Variance F/(U)
Funded Activity/College Operations					
Revenue	$ 190,813	$ 191,569	$ 192,777	$ 196,971	$ 6,158
Expenditures	190,813	187,076	187,615	188,594	2,219
Net Cash Flow	-	4,493	5,162	8,377	8,377
Contracts & Other Non-Funded Activity					
Revenue	27,781	29,107	24,221	26,187	(1,594)
Expenditures	23,405	26,739	22,086	23,428	(23)
Net Cash Flow	4,376	2,368	2,135	2,759	(1,617)
College Ancillary Services					
Revenue	40,641	39,939	39,939	39,774	(867)
Expenditures	36,585	35,879	35,879	36,653	(68)
Net Cash Flow	4,057	4,060	4,060	3,121	(935)
International Education Centre					
Revenue	16,575	14,420	14,420	14,775	(1,800)
Expenditures	12,032	10,844	10,844	10,105	1,927
Net Cash Flow	4,543	3,576	3,576	4,670	127
Strategic Investment Priorities					
Revenue	48,795	32,842	29,459	34,645	(14,150)
Expenditures	60,771	43,123	37,241	42,132	18,639
Net Cash Flow	(11,976)	(10,281)	(7,782)	(7,487)	4,489
TOTAL REVENUE	324,605	307,878	300,816	312,352	(12,253)
TOTAL EXPENDITURES	323,606	303,662	293,665	300,912	22,694
NET CASH FLOW	**1,000**	**4,216**	**7,151**	**11,439**	**10,441**
Adjustments to Comply with Generally Accepted Accounting Principles (GAAP)[1]	7,072	17,588	18,471	5,598	(1,474)
NET CONTRIBUTION before Expenditures from Internally Restricted Funds	$ 8,072	$ 21,804	$ 25,622	$ 17,037	$ 8,965
Expenditures from Internally Restricted Funds [2]	(4,800)	(17,236)	(20,218)	(10,984)	(6,184)
NET CONTRIBUTION as per GAAP	$ 3,272	$ 4,568	$ 5,404	$ 6,053	$ 2,781

[1] See Schedule of Adjustments for GAAP on Page 4 for details.

[2] See Strategic Investment Priorities Schedule on Page 10 for details.

ALGONQUIN COLLEGE

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Year-End Actual (Unaudited)	Year-End vs. Approved Variance F/(U)
Adjustments to Comply with Generally Accepted					
Accounting Principles (GAAP)					
Add: Capital Assets (net)	$ 32,974	$ 28,794	$ 28,794	$ 22,010	$ (10,964)
Add: Principal Portion of Debt Payments Expensed	2,053	2,053	2,053	1,862	(191)
Add: Contributions to Internally Restricted Funds Expensed	2,580	2,569	2,569	2,651	71
Less: Loan Proceeds Recorded as Revenue[1]	(23,822)	(9,126)	(8,243)	(14,176)	9,646
Less: Amortization of Capital Assets	(7,230)	(7,219)	(7,219)	(6,787)	443
Less: Change in Vacation, Sick Leave & Post-Employment Benefits	517	517	517	38	(479)
TOTAL ADJUSTMENTS TO COMPLY WITH GAAP	$ 7,072	$ 17,588	$ 18,471	$ 5,598	$ (1,474)

Note: The College manages and reports its Annual Budget on a cash flow basis with a targeted $1 million Net Cash Flow. Capital expenditures, the principal portion of debt servicing payments and budgeted contributions to Internally Restricted Funds are shown as expenditures. Capital grants, donations for capital buildings & equipment and loan proceeds are shown as revenue. The above adjustments are required to convert the College's net contribution from a Net Cash Flow basis to a GAAP basis.

[1] Loan for Pembroke Campus paid in full in July 2012.

ALGONQUIN COLLEGE

	March 31, 2013 Approved Annual Budget	March 31, 2013 Q2 Projected	March 31, 2013 Q3 Projected	Year-End Actual (Unaudited)	Year-End vs. Approved Variance F/(U)
ASSETS					
Current Assets					
Cash & Short Term Investments	$ 23,616	$ 22,922	$ 27,227	$ 36,561	$ 12,945
Accounts Receivable	21,986	21,986	21,986	17,370	(4,616)
Inventory	2,154	1,644	1,644	1,873	(281)
Prepaid Expenses	907	1,200	1,200	1,983	1,076
	48,663	47,752	52,057	57,787	9,124
Investments	**43,204**	**43,000**	**50,565**	**37,442**	**(5,762)**
Endowment Assets	**15,871**	**17,056**	**17,056**	**17,911**	**2,040**
Capital Assets	**284,214**	**283,799**	**283,799**	**279,719**	**(4,495)**
TOTAL ASSETS	$ 391,952	$ 391,607	$ 403,477	$ 392,859	$ 907
LIABILITIES & NET ASSETS					
Current Liabilities					
Accounts Payable & Accrued Liabilities	$ 26,811	$ 26,500	$ 26,500	$ 14,256	$ (12,555)
Accrued Salaries & Employee Deductions Payable	10,431	10,000	10,000	5,754	(4,677)
Deferred Revenue	22,068	20,000	20,000	21,581	(487)
Current Portion of Long Term Debt	2,386	2,442	2,494	2,494	108
	61,696	58,942	58,994	44,085	(17,611)
Long Term Debt	**62,986**	**62,930**	**62,365**	**62,366**	**(620)**
Vacation, Sick Leave & Post-Employment Benefits	**13,841**	**13,926**	**13,926**	**19,863**	**6,022**
Deferred Capital Contributions	**163,114**	**163,634**	**163,634**	**165,941**	**2,827**
Interest Rate Swaps	**8,744**	**8,744**	**14,200**	**13,723**	**4,979**
Net Assets					
Unrestricted	1,000	1,000	1,000	1,000	-
Investment in Capital Assets	55,731	54,602	55,306	48,918	(6,813)
Vacation, Sick Leave & Post-Employment Benefits	(13,842)	(13,926)	(13,926)	(19,863)	(6,021)
Internally Restricted					
Appropriations	2,000	-	-	2,195	195
Specific Reserves	9,797	9,837	21,516	25,610	15,813
Contingency Reserve Fund	-	4,500	4,500	4,500	4,500
Reserve Funds	19,758	19,106	19,106	20,333	575
Interest Rate Swaps	(8,744)	(8,744)	(14,200)	(13,723)	(4,979)
Endowment Fund	15,871	17,056	17,056	17,911	2,040
	81,571	83,431	90,358	86,881	5,310
TOTAL LIABILITIES & NET ASSETS	$ 391,952	$ 391,607	$ 403,477	$ 392,859	$ 907

ALGONQUIN COLLEGE

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Year-End Actual (Unaudited)	Year-End vs. Approved Variance F/(U)	Variance as % of Budget
FUNDED ACTIVITY/COLLEGE OPERATIONS						
Grants						
Post Secondary Activity	$ 94,075	$ 94,101	$ 94,101	$ 94,512	$ 437	0%
Apprentice	4,855	4,789	4,789	4,824	(30)	-1%
Flow-Through Student Aid	1,808	1,148	1,148	1,400	(408)	-23%
Collaborative Programs	3,404	3,228	3,228	3,502	98	3%
TOTAL GRANTS	104,142	103,267	103,267	104,238	96	0%
Tuition Fees						
Full-Time Post Secondary	50,823	52,174	53,395	51,522	699	1%
Part-Time	9,684	9,862	9,862	10,009	325	3%
Adult Training	1,643	1,583	1,583	1,676	33	2%
Student IT & Mobile Computing Fees	4,513	4,622	4,622	4,528	16	0%
TOTAL TUITION FEES	66,663	68,241	69,462	67,735	1,073	2%
Other						
Early Learning Centre	938	938	938	902	(36)	-4%
Student Ancillary Fees	4,214	4,588	4,588	4,965	751	18%
Student Services Grant	100	100	100	80	(20)	-20%
Investment Income	1,587	1,433	1,433	1,667	80	5%
Transfer from International Education Centre[1]	6,362	5,202	5,202	5,609	(753)	-12%
Miscellaneous	6,808	7,800	7,788	11,775	4,967	73%
TOTAL OTHER	20,008	20,061	20,049	24,998	4,990	25%
TOTAL FUNDED ACTIVITY/COLLEGE OPERATIONS	**190,813**	**191,569**	**192,777**	**196,971**	**6,158**	**3%**
CONTRACTS & OTHER NON-FUNDED ACTIVITY	**27,781**	**29,107**	**24,221**	**26,187**	**(1,594)**	**-6%**
COLLEGE ANCILLARY SERVICES	**40,641**	**39,939**	**39,939**	**39,774**	**(867)**	**-2%**
INTERNATIONAL EDUCATION CENTRE	**16,575**	**14,420**	**14,420**	**14,775**	**(1,800)**	**-11%**
STRATEGIC INVESTMENT PRIORITIES	**48,795**	**32,842**	**29,459**	**34,645**	**(14,150)**	**-29%**
TOTAL REVENUE	**$ 324,605**	**$ 307,877**	**$ 300,816**	**$ 312,352**	**$ (12,253)**	**-4%**

[1] 50% of full-time tuition fees from International Students is shared with Academic Services (part of Funded Activity/College Operations).

Description	Variance F/(U)	Comments
Post Secondary Activity	$ 437	Increase in the Bachelor of Science in Nursing (BScN) program nursing grant $222K and an increase in various other grants totaling $215K.
Flow-Through Student Aid	$ (408)	The Ontario Ministry of Training, Colleges and Universities discontinued funding for the Ontario Special Bursary Program ($660K in 12/13, $890K in 13/14), Aim for the Top Bursary Program ($350k annually) and other bursary programs ($369K). Offsetting this negative variance, $971K in annual Non-Endowed Foundation Bursaries were under-budgeted in 12/13.
Full-Time Post Secondary	$ 699	Overall enrollment has increased by 5.5% over 2011/12 actuals ($48.837M) versus 3.5% increase projected in the approved budget
Part-Time Tuition Fees	$ 325	Higher than expected enrollment in various part-time and full-time programs.
Student Ancillary Fees	$ 751	Higher than planned full-time and part-time enrolment resulted in greater ancillary fee revenue in addition to increases realized in collection of other fees.
Transfer from International Education Centre	$ (753)	International student enrolment lower than expected resulting in a lower transfer to Funded Activity/College Operations.
Miscellaneous	$ 4,967	Items not included in approved budget contributing to variance: $1.6M - Ontario College Application Service (OCAS) processing fees (processing through colleges introduced after the budget) - a flow-through revenue with a small amount retained by the College of $100K; $488K in revenue for Special Projects offset by associated expenditures; $480K of Student Associations' chargeback for Student Commons operating costs from September 2012 to March 2013. The balance is due to the reduction in HST recovery revenue by ($413K) and changes in internal revenues which are offset by internal charges totaling $2.8M.
CONTRACTS & OTHER NON-FUNDED ACTIVITY	$ (1,594)	Reduction in anticipated new contracts as well as revised cash flows on existing contracts (partially offset by reduced expenses). Cash flow and revenue recognition fluctuate with activity levels such as for the School College Work Initiative (SCWI), Second Career contract, 1st Generation Pilot Initiative, English as a Second Language (ESL) contract with Saudi Arabia, and the Department of National Defense (DND) Geomatics contract.
COLLEGE ANCILLARY SERVICES	$ (867)	_Bookstore Revenue:_ A material revenue shortfall occurred due to the cancellation of a textbook order from an international contract (Cadre - The Economic Cities, Saudi Arabia campus). In addition, the range of textbooks available for sale decreased due to the loss of a used textbooks re-seller. _Residence Revenue:_ Summer Hotel Revenue under-performed as a result of decreased external marketing activities. Also, less than budgeted occupancy rates resulted in a shortfall for Academic Residence fees.
INTERNATIONAL EDUCATION CENTRE	$ (1,800)	Student enrolment 15% lower than expected.
STRATEGIC INVESTMENT PRIORITIES	$ (14,150)	_See Strategic Investment Priorities Variances._
Total Explained Variances	$ (12,393)	
Other Minor Variances	$ 140	
Total Variance	$ (12,253)	

2012/2013 4th Quarter Financial Report
EXPENDITURES SCHEDULE
(all figures in $ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Year-End Actual (Unaudited)	Year-End vs. Approved Variance F/(U)	Variance as % of Budget
FUNDED ACTIVITY/COLLEGE OPERATIONS						
TOTAL SALARIES & BENEFITS	$ 134,969	$ 133,396	$ 133,722	$ 131,427	$ 3,542	3%
Other Operating Costs						
Building Maintenance & Utilities	9,224	9,228	9,228	9,476	(253)	-3%
Contract Services	7,727	8,031	8,031	7,943	(216)	-3%
Contingencies	6,169	4,032	4,032	4,598	1,571	25%
Mandated Student Aid	4,673	4,759	4,759	6,054	(1,381)	-30%
Information Technology *	3,968	4,409	4,409	4,772	(804)	-20%
Instructional Supplies & Equipment	3,157	3,456	3,669	3,351	(194)	-6%
Promotion	2,366	2,034	2,034	2,079	287	12%
Debt Servicing	2,298	2,298	2,298	1,066	1,232	54%
Flow-Through Student Aid	1,800	1,148	1,148	1,400	400	22%
Other	14,463	14,285	14,285	16,428	(1,966)	-14%
TOTAL OTHER OPERATING	55,844	53,680	53,893	57,167	(1,323)	-2%
TOTAL FUNDED ACTIVITY/COLLEGE OPERATIONS	190,813	187,076	187,615	188,594	2,219	1%
CONTRACTS & OTHER NON-FUNDED ACTIVITY	23,405	26,739	22,086	23,428	(23)	0%
COLLEGE ANCILLARY SERVICES	36,585	35,879	35,879	36,653	(68)	0%
INTERNATIONAL EDUCATION CENTRE	12,032	10,844	10,844	10,105	1,927	16%
STRATEGIC INVESTMENT PRIORITIES	60,771	43,123	37,241	42,132	18,639	31%
TOTAL EXPENDITURES	$ 323,606	$ 303,662	$ 293,666	$ 300,912	$ 22,694	7%

* Grouped under "Other" in 2012/13 Approved Budget.

Description	Variance F/(U)	Comments
Salaries & Benefits	$ 3,542	Budget included 2% increase for full-time academic salaries. Settlement contains no increase. Partially offset by increased part-time academic salaries to accommodate increased enrolment. Vacancy savings have also been realized.
Building Maintenance & Utilities	$ (253)	Incurred higher costs than anticipated to operate the Student Commons building which were offset by the revenue chargeback to the Students' Association.
Contract Services	$ (216)	Increase in Distance Education activity; and savings in operations for business development.
Contingencies	$ 1,571	Some budget contingency provisions not required.
Mandated Student Aid	$ (1,381)	The Ministry confirmed the required amount of student aid bursaries for the year in January. The amount was $461K higher than budgeted. Demand for the Institutional Special Bursary (formerly OSBP funded by the Ministry) was greater than the previous fiscal year and more than could be absorbed within mandatory student aid in the current year ($920k).
Information Technology	$ (804)	Program delivery changes in Media & Design studies requiring purchases of new software ($175K); Extra costs incurred for software licenses and equipment maintenance ($105K); Credit transfer initiative offset by grant ($100K); Special projects expenses offset by revenue ($63K); Database purchase for library ($60K); Laptop purchase for new faculty ($60K); Technology purchases for Students with Disabilities ($46K); and other variances across many departments due to changing needs or timing of purchases ($195K).
Promotion	$ 287	Business Development promotion plans scaled back from budget $361K; Special Projects expenses offset by revenue ($164K); and minor variances totaling $90K.
Debt Servicing	$ 1,232	Conversion of Ontario Financing Authority (OFA) short-term debt to long-term debt extended to December 2012 therefore principal and interest payments will begin in fiscal 2013/14 (originally included in approved budget).
Flow-Through Student Aid	$ 400	See explanation provided for Flow-Through Student Aid Revenues.
Other	$ (1,966)	Transfer to Ontario College Application Service (OCAS) offset by increase in miscellaneous revenue ($1.5M); Special project expenses offset by other revenue ($258K); Internal charges offset by increase to internal revenue ($100K); Increase in usage of supplies in access labs offset by informational technology (IT) fee($90K); and other minor variances.
INTERNATIONAL EDUCATION CENTRE	$ 1,927	International student enrolment lower than expected along with lower than expected activity for anticipated new international initiatives and lower commission fees paid.
STRATEGIC INVESTMENT PRIORITIES	$ 18,639	*See Strategic Investment Priorities Variances.*
Total Explained Variances	$ 22,978	
Other Minor Variances	$ (285)	
Total Variance	$ 22,694	

ALGONQUIN COLLEGE

2012/2013 4th Quarter Financial Report
STRATEGIC INVESTMENT PRIORITIES SCHEDULE
(all figures in $ 000's)

	Approved Annual Budget	Internally Restricted Funds Approved June 2012 [1]	Total Approved	Q2 Year-End Projection	Q3 Year-End Projection	Year-End Actual (Unaudited)	Year-End Actual vs. Total Approved Variance F/(U)	Variance as % of Budget
	(A)	(B)	(C) = (A) + (B)	(D)	(E)	(F)	(G) = (F) - (C)	(G) / (C)
Campus Expansion								
Source of Funds								
Ontario Financing Authority (OFA) Loan Proceeds	$ 23,822	$ -	$ 23,822	$ 9,126	$ 8,243	$ 14,176	$ (9,646)	-40%
Students' Association Contribution	16,389	-	16,389	14,117	14,117	13,548	(2,841)	-17%
Capital Campaign	1,300	-	1,300	1,427	1,427	1,406	106	8%
Enabling Accessibility Fund	1,000	-	1,000	976	976	977	(23)	-2%
Other	2,500	-	2,500	2,500	-	-	(2,500)	-100%
Internally Restricted Funds [1,2,3]	-	-	-	10,562	13,945	6,233	6,233	0%
	45,010	-	45,010	38,709	38,709	36,340	(8,671)	81%
Expenditures								
Pembroke Campus	19,224	-	19,224	17,028	17,028	15,628	3,596	19%
Student Commons	25,786	-	25,786	21,681	21,681	20,711	5,075	20%
	45,010	-	45,010	38,709	38,709	36,340	8,671	19%
NET CONTRIBUTION - CAMPUS EXPANSION	-	-	-	-	-	-	-	0%
Other Projects								
Source of Funds								
Digital College Grant	3,200	-	3,200	2,602	2,602	2,308	(892)	-28%
Facilities Renewal	585	-	585	601	601	601	16	3%
Apprenticeship Enhancement Fund	-	-	-	934	934	938	938	0%
College Equipment Renewal Fund	-	-	-	559	559	559	559	0%
Miscellaneous	-	-	-	-	-	132	132	0%
Internally Restricted Funds [2]	4,800	4,339	9,139	6,674	6,273	4,751	(4,388)	-48%
	8,585	4,339	12,924	11,369	10,968	9,290	(3,634)	-28%
Expenditures								
Digital College	3,200	879	4,079	4,166	3,806	3,819	260	6%
College Technologies	2,000	184	2,184	1,803	1,323	1,179	1,005	46%
College Space & Infrastructure	2,585	1,057	3,642	3,480	3,448	3,505	137	4%
New Program Initiatives	250	-	250	250	200	245	5	2%
Academic & Other Equipment	1,513	-	1,513	1,513	1,513	1,455	58	4%
Business Plan Priorities	9,637	1,514	11,151	7,491	5,572	4,770	6,381	57%
Apprenticeship Enhancement Fund	-	-	-	934	934	933	(933)	0%
Ancillary Projects Funded by Internally Restricted Funds [2]	-	705	705	705	646	761	(56)	-8%
Capital Campaign Bridge Financing Funded by Internally Restricted Funds [2]	1,376	-	1,376	1,308	1,308	110	1,266	92%
	20,561	4,339	24,900	21,650	18,750	16,777	8,123	33%
NET CONTRIBUTION - OTHER PROJECTS	(11,976)	-	(11,976)	(10,280)	(7,781)	(7,487)	4,489	-37%
SOURCE OF FUNDS:								
Annual Budget	48,795	-	48,795	32,842	29,459	34,645	(14,150)	-29%
Internally Restricted Funds [2]	4,800	4,339	9,139	17,236	20,218	10,984	1,845	20%
TOTAL REVENUE	53,595	4,339	57,934	50,079	49,678	45,630	(12,305)	-21%
EXPENDITURES:								
Annual Budget	60,771	4,339	60,771	43,123	37,241	42,132	18,639	31%
Internally Restricted Funds [1,2,3]	4,800	-	9,139	17,236	20,218	10,984	(1,845)	-20%
TOTAL EXPENDITURES	65,571	4,339	69,910	60,359	57,459	53,116	16,794	24%
TOTAL NET CONTRIBUTION	$ (11,976)	$ -	$ (11,976)	$ (10,280)	$ (7,781)	$ (7,487)	4,489	-37%

[1] Use of additional reserves approved by the Board of Governors in June 2012.

[2] Internally Restricted Funds were not included on this schedule in the 2012/13 Approved Budget. They have been added to the revised budget and projection to provide a complete picture of Strategic Investments.

[3] $23M drawdown of reserve funds for Pembroke Campus approved by Board of Governors in March 2012.

Description	Variance F/(U)	Comments
Ontario Financing Authority (OFA) Loan Proceeds	$ (9,646)	Reflects revised cash flows for Student Commons and Pembroke Campus construction as well as the repayment of loan for Pembroke campus in July 2012. Pembroke Campus construction financed from reserves as approved by the Board of Governors.
Students' Association Contribution	$ (2,841)	Reflects revised cash flow for Pembroke and Student Commons buildings.
Other	$ (2,500)	Revised disposition plans for sale of old Pembroke campus until a purchaser is found. Board approved the use of internally restricted net assets to fund $2.5M in February 2012.
Internally Restricted Funds (Campus Expansion)	$ 6,233	Use of reserves in place of loan to finance construction of Pembroke Campus.
Pembroke Campus	$ 3,596	Reflects revised cash flow for Pembroke campus .
Student Commons	$ 5,075	Reflects revised cash flow for Student Commons building.
Digital College Grant	$ (892)	Reflects revised cash flow for qualifying projects completed in the current fiscal year. Ministry of Traning, Colleges and Univsersities (MTCU) grant adjusted accordingly.
Apprenticeship Enhancement Fund	$ 938	Apprenticeship Enhancement Fund grant announced after budget was prepared (offset by equivalent expenditures).
College Equipment Renewal Fund	$ 559	College Equipment Renewal Fund grant announced after budget was prepared. Grant was used to fund budgeted projects.
Internally Restricted Funds (Other Projects)	$ (4,388)	In-year allocation of ($2,034) to address provincial budget risk contingency no longer required. Reflects revised project costs and provision adjustments ($2,354K).
Digital College	$ 260	Reflects revised cash flow for qualifying projects completed in the current fiscal year.
College Technologies	$ 1,005	Reflects revised project costs and provision adjustments.
Business Plan Priorities	$ 6,381	In-year allocation of $2,034 to address provincial budget risk contingency no longer required. Reflects revised project costs and provision adjustments $4,347.
Apprenticeship Enhancement Fund Expenditures	$ (933)	Apprenticeship Enhancement Fund grant announced after budget was prepared (offset by equivalent grant).
Capital Campaign Bridge Financing Funded by Internally Restricted Funds	$ 1,266	Reflects revised cash flow for the Algonquin Centre for Construction Excellence (ACCE) $1M and revised cash flows for all three capital campaigns.
Total Explained Variances	$ 4,113	
Other Minor Variances	$ (376)	
Total Variance	$ 4,489	

	Year-Ended March 31, 2012 (Audited) [1]	Actual In-Year Use of Funds (2012/13)	Actual Year-End Adjustments (2012/13)	Year-End Actual (Unaudited) [2]
Appropriations	$ 1,077	$ 1,025	$ 2,143	$ 2,195
Specific Reserves:				
Other Projects & Initiatives	7,357	4,506	16,628	19,480
Ancillary Services Reserve Fund	5,391	761	1,012	5,642
Employment Stabilization Funds	452	30	48	470
Other Student Aid	22	85	81	18
	13,222	5,381	17,769	25,610
Contingency Reserve Fund	1,750	-	2,750	4,500
Reserve Funds:				
Future Capital Expansion - Sale of Rideau Campus	6,562	6,562	-	-
Future Capital Expansion	32,729	14,380	1,984	20,333
Rural Campus Reserve Fund	2,168	2,168	-	-
	41,459	23,110	1,984	20,333
TOTAL INTERNALLY RESTRICTED NET ASSETS	$ 57,507	$ 29,516	$ 24,646	$ 52,638

[1] Actuals as per the 2011/12 Financial Statements, note 19(b).

[2] Actuals as per the 2012/13 Financial Statements, note 20.

2012/2013 4th Quarter Financial Report
SUMMARY OF FUNDED POSITIONS

	Approved Annual Budget 2012/13				Position Changes			Full-Time Funded at Q4 2012/2013				Total Staffed at Mar.31/13	Total Vacant at Mar.31/13
	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	-
Human Resources													
Human Resources	22	2	1	25	-	(1)	-	21	2	1	24	22	2
Administration													
Vice-President's Office	2	-	-	2	-	-	-	2	-	-	2	2	-
College Ancillary Services	18	70	-	88	-	-	-	18	70	-	88	86	2
Finance & Administrative Services	7	29	-	36	-	(2)	-	7	27	-	34	33	1
Information, Institutional Research and Technology Services[2]	10	66	-	76	1	(1)	2	10	68	-	78	74	4
Physical Resources	14	39	-	53	-	-	-	14	39	-	53	51	2
Total	51	204	-	255	1	(3)	2	51	204	-	255	246	9
Student Services													
Vice-President's Office	2	-	-	2	-	-	-	2	-	-	2	2	-
Student Support Services	7	23	17	47	3	(1)	-	9	24	16	49	46	3
Algonquin College Foundation[2]	3	2	-	5	1	(1)	-	4	1	-	5	5	-
Registrar	10	59	-	69	-	(1)	-	10	58	-	68	68	-
Total	22	84	17	123	4	(3)	-	25	83	16	124	121	3
Academic Services													
Vice-President's Office	12	2	12	26	-	-	(9)	13	2	2	17	15	2
School/College Work Initiative	-	1	-	1	-	-	-	-	1	-	1	1	-
Faculty of Arts, Media & Design	7	28	107	142	2	(4)	5	7	27	111	145	138	7
School of Business	5	9	81	95	3	(1)	2	5	9	85	99	96	3
School of Hospitality & Tourism	3	9	37	49	-	-	2	3	9	39	51	50	1
Faculty of Technology & Trades	6	25	137	168	3	-	2	6	25	142	173	167	6
Algonquin College Heritage Institute	2	11	11	24	1	-	-	3	11	11	25	24	1
Faculty of Health, Public Safety & Community Studies	8	31	125	164	-	(2)	-	8	31	123	162	155	7
Learning & Teaching Services	5	21	4	30	-	-	(4)	4	19	3	26	25	1
Mobile Computing	-	1	-	1	-	-	-	-	1	-	1	1	-
Centre for Continuing and Online Learning	4	17	-	21	-	-	-	4	17	-	21	20	1
Personal Development Institute	-	3	-	3	-	-	-	-	3	-	3	3	-
Applied Research & Development	2	-	-	2	-	-	-	2	-	-	2	1	1
Business Development & Corporate Training[1]	5	1	-	6	1	(1)	4	6	4	-	10	10	-
International & Corporate Business Development	9	11	21	41	-	-	(4)	7	9	21	37	34	3
Algonquin College in the Ottawa Valley	6	27	25	58	1	-	-	6	27	26	59	58	1
Total	74	197	560	831	11	(8)	(2)	74	195	563	832	798	34
Advancement													
Executive Director's Office	3	2	-	5	-	-	-	3	2	-	5	5	-
Recruitment	2	6	-	8	-	(1)	-	2	5	-	7	7	-
College Marketing	2	8	-	10	1	(1)	-	1	9	-	10	9	1
Total	7	16	-	23	1	(2)	-	6	16	-	22	21	1
SUBTOTAL	179	503	578	1,260	17	(17)	-	180	500	580	1,260	1,211	49
Positions to be Closed in Future [3]	-	-	-	(19)	-	-	-	-	-	-	-		
COLLEGE TOTAL				1,241	17	(17)	-				1,260		

The complement report represents the total number of positions for each of the College's major areas assuming the proposed budget is accepted.
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.

[1] Formerly named Workforce & Personal Development

[2] Formerly part of Business Development

[3] During the year 15 of the 19 positions budgeted to be closed were closed and a re-examination of business requirements has resulted in the decision not to close the remaining positions at this time.

ALGONQUIN COLLEGE

Report to:	Board of Governors
Subject:	Endowment Fund Performance as at March 31, 2013
Date:	June 17, 2013
Prepared by:	Duane McNair, Vice-President, Finance and Administration Cathy Dempsey, Director, Finance and Administration

Purpose

To report on the performance of the Endowment Fund portfolio against the relevant benchmarks.

Background

The College's Endowment Fund is managed by Doherty & Associates who provides quarterly updates on the performance of the Fund in relation to benchmark and market conditions.   The College's Investment Policy prescribes:

- Asset mix policy with maximum and minimum exposures
- Asset class benchmarks with which to measure the performance of the fund
- Permitted Investments

Discussion/Considerations

Doherty & Associates has reported that the Endowment Fund portfolio has had a very good year compared to the previous year. The quarterly report shows that the portfolio was up 5.79% in the quarter, outperforming the benchmark of 5.40%. For the fiscal year to date March 31, 2013, the portfolio achieved a gross return of 10.69% versus a benchmark of 9.33%.

The attached Appendix presents:

- a summary of activity in the fund for the period ending March 31, 2013
- a summary of the asset allocation as it relates to the asset allocation benchmark;
- presents the Performance Review for the past thirteen years the fund has been managed by Doherty and Associates; and
- the investment return vs. Benchmark for 3 months, 1 year, 3 years, and 5 years.

Recommendation

That the Board of Governors receives the Endowment Fund Performance report as presented.

Algonquin College
Endowment Fund Report
Board of Governors
For the twelve months ending March 31, 2013

	Cost	Market	
Fund Balance March 31, 2012	$ 15,218,130	$ 16,455,965	
Deposits	347,014	347,014	
Withdrawals	(639,281)	(639,281)	
Investment Fees	(56,572)	(56,572)	
Investment Income (Loss)	966,012	1,704,320	* excludes accrued interest
Fund Balance as per Doherty Mar 31, 2013	$ 15,835,303	$ 17,811,446	
Deposits in Transit	99,490	99,490	
Fund Balance as per College March 31, 2013	$ 15,934,793	$ 17,910,936	

Fund Balance March 31, 2013	Cost		Market		Investment Policy
Cash	$ 394,277	2%	$ 394,277	2%	0%
Fixed Income	5,389,148	34%	5,674,855	32%	35%
Canadian Equity	3,430,104	22%	3,900,716	22%	22%
Global Equities	6,621,774	42%	7,841,598	44%	43%
Total	$ 15,835,303	100%	$ 17,811,446	100%	100%

Algonquin College Endowment Fund
March 31, 2013

Asset Allocation

	Cost	Percentage		Market	Percentage	Benchmark (effective 08/31/12)
Canadian Equity	$ 3,430,104	21.7%	$	3,900,716	21.9%	22.0%
Global Equity	$ 6,621,774	41.8%	$	7,841,598	44.0%	43.0%
Total Equity	$ 10,051,878	63.5%	$	11,742,314	65.9%	65.0%
Liquid Assets	$ 394,277	2.5%	$	394,277	2.2%	0.0%
Fixed Income	$ 5,389,148	34.0%	$	5,674,855	31.9%	35.0%
Total Portfolio	$ 15,835,303	100.0%	$	17,811,446	100.0%	100.0%

Asset Allocation - Cost

Fixed Income, 34%
Canadian Equity, 22%
Liquid Assets, 2%
Global Equity, 42%

Asset Allocation - Market

Fixed Income, 32%
Canadian Equity, 22%
Liquid Assets, 2%
Global Equity, 44%
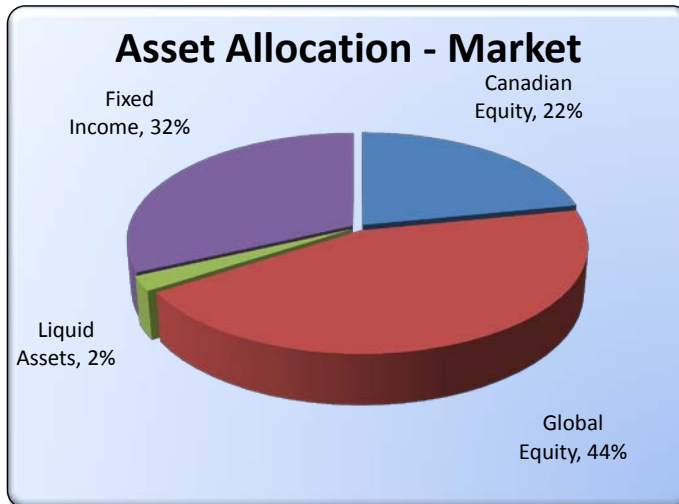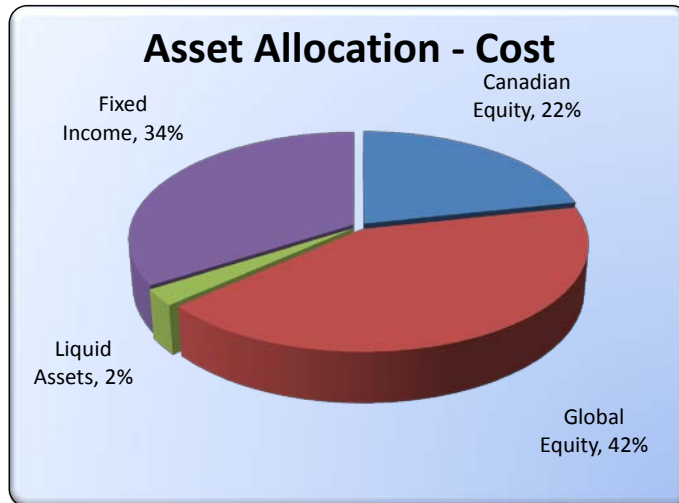
Algonquin College Endowment Fund
Performance Review
March 31, 2013

	Fixed Income	DEX Universe	Relative Performance	Canadian Equity	TSX Composite	Relative Performance	U.S. Equity	S&P 500	Relative Performance	Intl. Equity	EAFE	Relative Performance	Global Equity	MSCI World (ex-Cda)	Relative Performance	Portfolio Totals	Benchmark Totals	Relative Performance
Fiscal 2000 (9 mths)	3.21%	3.21%	0.00%	1.89%	36.40%	-34.51%	-8.43%	9.17%	-17.60%	0.06%	0.10%	-0.04%	0.06%	0.10%	-0.04%	1.92%	18.95%	-17.04%
Fiscal 2001	13.86%	8.70%	5.17%	19.97%	-18.60%	38.58%	42.78%	-14.84%	57.62%	-16.57%	-19.57%	2.99%	10.42%	-17.14%	27.56%	13.18%	-9.18%	22.36%
Fiscal 2002	6.08%	5.09%	0.99%	14.90%	4.87%	10.03%	21.39%	1.48%	19.92%	-2.15%	-7.24%	5.09%	9.28%	-2.92%	12.20%	9.49%	3.07%	6.42%
Fiscal 2003	9.44%	9.14%	0.30%	-14.44%	-17.60%	3.16%	-24.42%	-30.71%	6.29%	-30.87%	-29.26%	-1.61%	-27.60%	-29.81%	2.21%	-7.13%	-12.22%	5.09%
Fiscal 2004	10.67%	10.78%	-0.10%	42.25%	37.73%	4.52%	20.62%	20.51%	0.11%	32.33%	42.05%	-9.72%	26.40%	30.95%	-4.54%	23.94%	26.10%	-2.16%
Fiscal 2005	4.73%	5.01%	-0.28%	21.28%	13.93%	7.35%	-3.61%	-1.79%	-1.82%	4.31%	5.92%	-1.61%	0.44%	2.04%	-1.60%	10.02%	7.51%	2.51%
Fiscal 2006	4.27%	4.86%	-0.59%	25.22%	28.42%	-3.20%	8.79%	7.88%	0.91%	15.58%	19.97%	-4.39%	12.18%	13.86%	-1.68%	13.26%	15.91%	-2.64%
Fiscal 2007	5.63%	5.46%	0.18%	14.50%	11.42%	3.07%	12.87%	10.60%	2.27%	18.91%	18.88%	0.04%	15.99%	14.70%	1.28%	11.28%	9.99%	1.29%
Fiscal 2008	4.64%	5.79%	-1.16%	-1.64%	4.00%	-5.64%	-15.48%	-16.03%	0.55%	-5.43%	-13.46%	8.03%	-10.56%	-14.75%	4.20%	-1.99%	-0.38%	-1.61%
Fiscal 2009	4.29%	4.93%	-0.65%	-33.19%	-32.43%	-0.77%	-24.00%	-23.92%	-0.08%	-34.80%	-35.01%	0.21%	-29.23%	-29.49%	0.26%	-20.33%	-20.19%	-0.14%
Fiscal 2010	8.44%	5.14%	3.31%	46.19%	42.15%	4.04%	18.36%	20.62%	-2.26%	25.22%	24.58%	0.64%	21.84%	22.75%	-0.91%	27.64%	25.21%	2.43%
Fiscal 2011	5.25%	5.13%	0.12%	14.67%	20.42%	-5.74%	3.93%	10.38%	-6.45%	9.29%	6.04%	3.25%	6.70%	8.26%	-1.57%	9.79%	13.20%	-3.40%
Fiscal 2012	8.16%	9.75%	-1.59%	-7.36%	-9.76%	2.40%	12.25%	11.83%	0.42%	4.17%	-1.87%	6.03%	8.21%	4.88%	3.33%	0.03%	-0.82%	0.85%
2013Q4	1.38%	0.69%	0.69%	4.59%	3.34%	1.25%	13.58%	13.01%	0.57%	6.90%	7.58%	-0.68%	10.15%	10.30%	-0.05%	5.79%	5.40%	0.39%
Fiscal 2013**	5.17%	4.54%	0.63%	12.06%	6.12%	5.94%	14.82%	15.99%	-1.18%	14.15%	13.09%	1.06%	14.48%	14.65%	-0.08%	10.69%	9.33%	1.35%
13.75yr Comp. Annual Return	7.20% *	6.72% *	0.47%	9.31%	6.83%	2.47%	4.29%	0.14%	4.15%	0.57% *	-0.53% *	1.10%	3.02% *	-0.41% *	3.44%	6.71%	5.41%	1.30%

Returns are before fees.
* 13 Years
** New benchmark effective 08/31/12

Algonquin College Endowment Fund
Performance Review
March 31, 2013

Investment Returns vs. Benchmark

Investment Returns vs. Benchmark
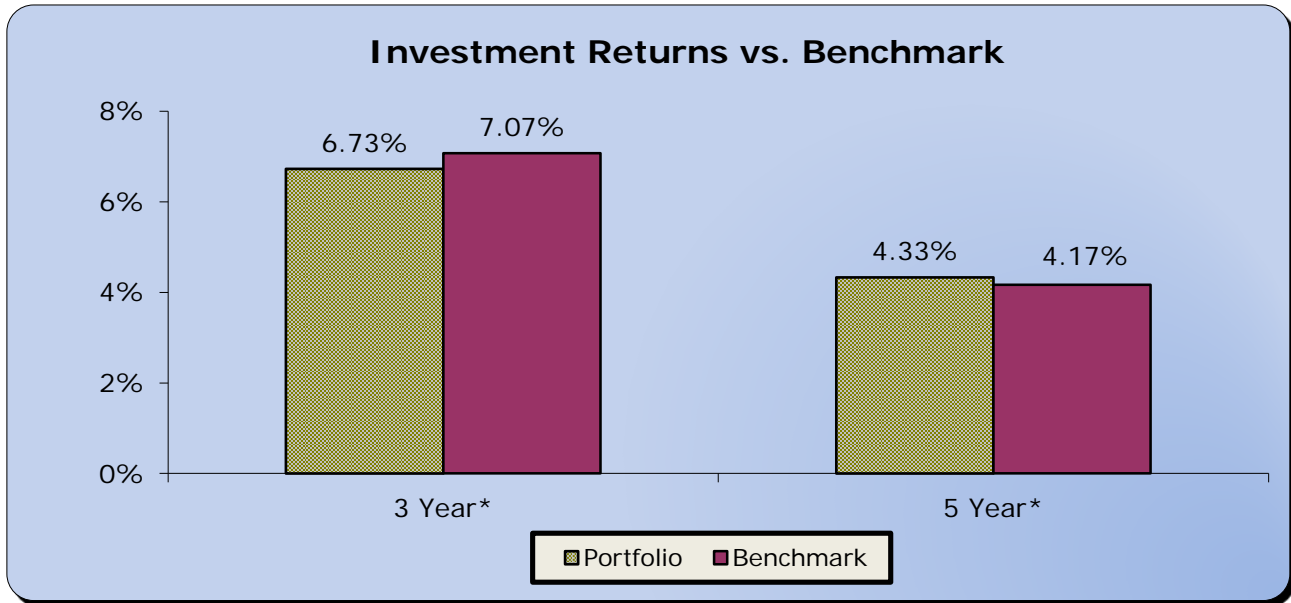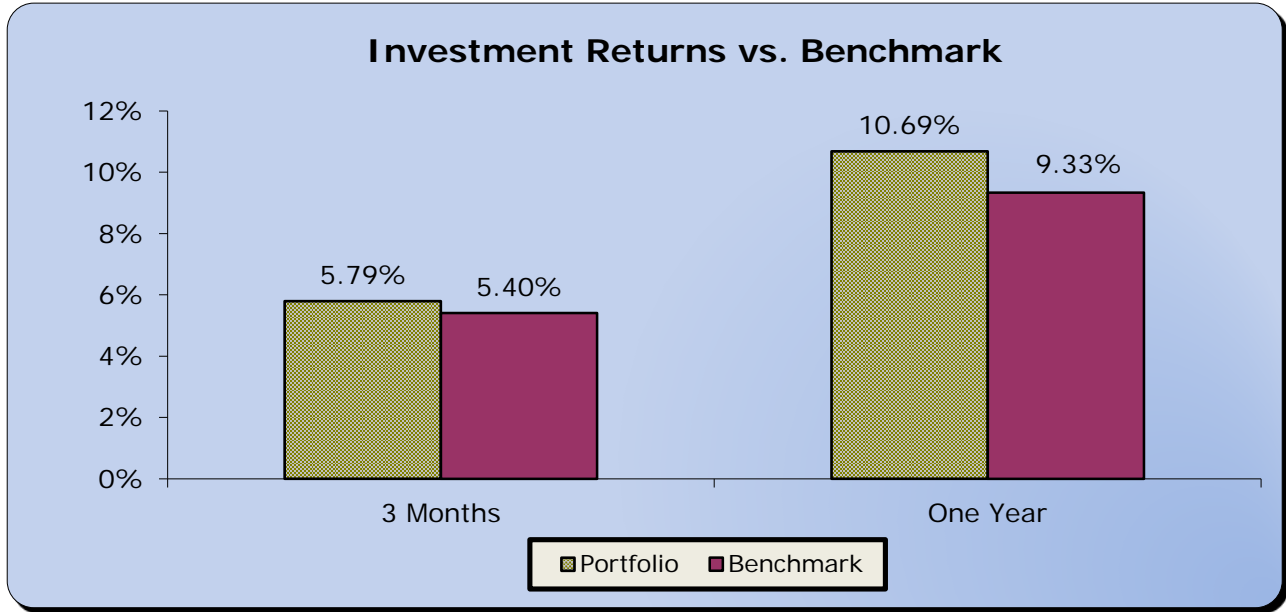
* Compounded Annual Return

Investment Returns

	3 Months	One Year	3 Year*	5 Year*
Portfolio	5.79%	10.69%	6.73%	4.33%
Benchmark	5.40%	9.33%	7.07%	4.17%

Algonquin College Endowment Fund 10 Year Performance

Legend: ┈◆┈ Benchmark ▬■▬ Portfolio
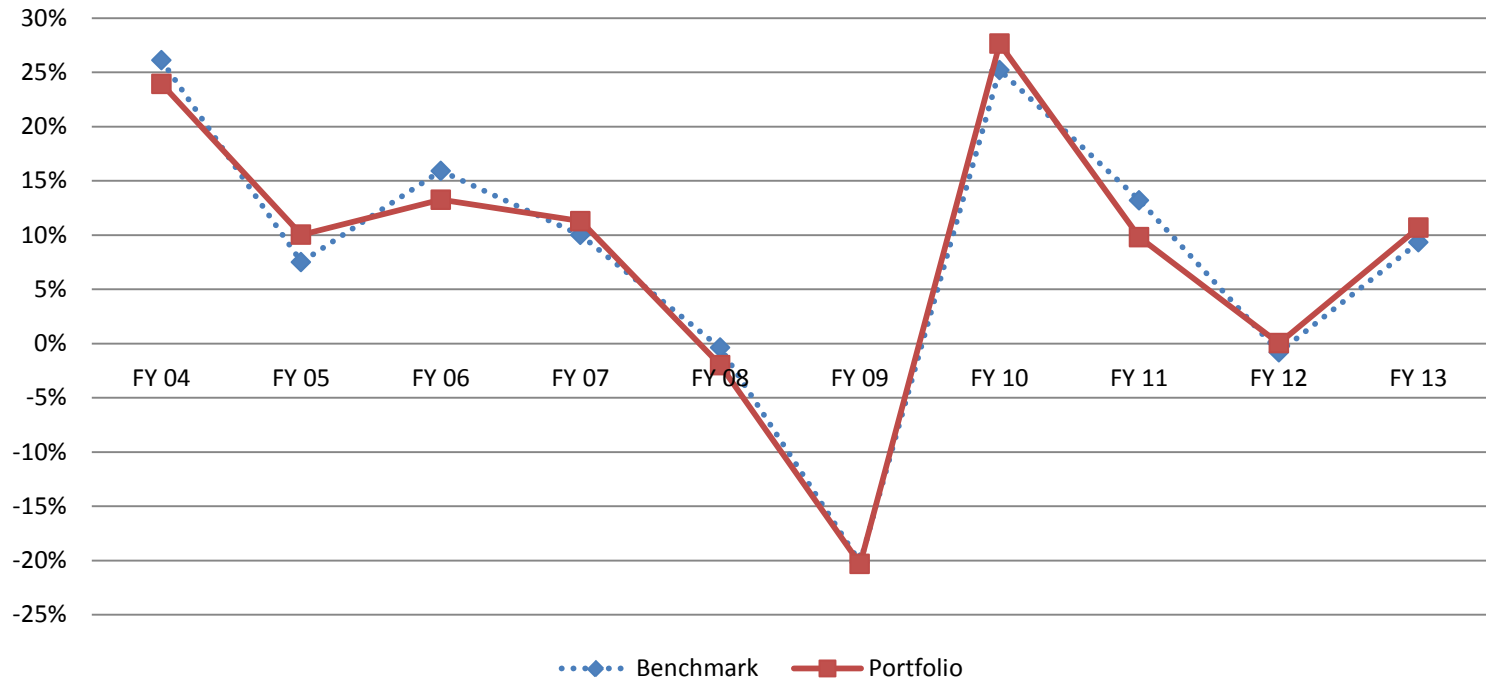
ALGONQUIN COLLEGE	
Presentation to:	Board of Governors
Subject:	Appointment of Auditors for 2013/14
Date:	June 17, 2013
Presenter(s):	Fred Blackstein, ARM Committee Chair

Purpose

To propose the appointment of the auditors for the fiscal year 2013/14.

Background

A Request for Proposal for Audit Services was completed in Spring 2012 and presented to Audit Committee on June 8, 2012. Deloitte was selected as the winning audit firm for a five year period.

Discussion/Considerations

Audit and Risk Management Committee recommends the annual appointment of the auditors to the Board of Governors.

Recommendation

That the Board of Governors approve the appointment of Deloitte as the audit firm for Algonquin College for the 2013-2014 fiscal year.

ALGONQUIN COLLEGE	
Presentation to:	Algonquin College Board of Governors
Subject:	Capital Projects Summary Report
Date:	June 17, 2013
Presenter(s):	Duane McNair, Vice-President, Finance and Administration Cathy Dempsey, Director, Finance and Administrative Services

Purpose

The purpose of this review is to provide a brief financial overview and key data recap on the progress of the 5 recent major capital projects undertaking by Algonquin College since 2009.

Background

Starting in September 2009, Algonquin College undertook 5 major capital projects impacting all three campuses.   This report will provide a timeline for the beginning and completion of each project, the relevant approvals by the Board of Governors, the approved expenditure budgets and the actual expenditures (and planned expenditures) incurred, as well as a rationale for any variances.

Discussion/Considerations

Projects included in this report include:

1. Algonquin Centre for Construction Excellence (ACCE)
2. New Perth Campus
3. New Pembroke Campus
4. Student Commons
5. Digital College

Recommendation

That the Board of Governors accepts the report as presented.

Algonquin Centre for Construction Excellence (ACCE)

- **Board Approval and Key Dates:**

  o December 2006 (#420) – The Board is presented with a preliminary budget of $66M for a 158,000 square foot facility.
  o April 2009 (#445) – A funding announcement is received for the ACCE project from the Federal Government for $35M under the Knowledge Infrastructure Program.
  o September 2009 – A funding agreement is signed by Algonquin College to confirm a matching $35M in funding from the Provincial Government under the Knowledge Infrastructure Program.
  o October 19, 2009 – Management (Physical Resources) reports that the project has been formally named the Algonquin Centre for Construction Excellence and the project budget is $77M.

- **Key Construction Dates**

  o Project Start Date: September, 28, 2009
  o Estimated Substantial Completion Date: March 31, 2011
  o Actual Substantial Completion Date: August 26, 2011
  o Building Opening Date: September 2011

- **Approved Algonquin Project Funding:**

  o Knowledge Infrastructure Program - Federal $35M
  o Knowledge Infrastructure Program - Provincial $35M
  o Algonquin College Foundation Capital Campaign   7 M
                                                                                    $77M

- **Total Project Actual Cost**

  o Expenditures to March 31, 2013 $75.9M
  o Estimated Expenditures in FY 2013/14 $ .7M
                                                                         $76.6M

- **Total Project Estimated Variance:**   **$400K**

- **Explanation of Variance:**

  o Favorable negotiations with the Constructor resulted in a reduction in the overhead claimed. In addition, claims for additional work were negotiated at lower prices; thereby lowering the amount of contingency required in the project budget. The projected unspent balance consists of funds raised by the Algonquin Foundation/ACCE Capital Campaign Cabinet. As per Cabinet recommendations to the Foundation, this positive variance will be tracked until all donor pledge commitments have been converted to cash donations and will offset any un-fulfilled pledges. Once all pledges have been fulfilled, any remaining positive variance will be contributed to the ACCE Endowment Bursary.

New Perth Campus Project

- **Board Approval and Key Dates:**

  o November 2008 (#440) – Construction approved at an estimated total cost between $8M and $10M. In addition, the Students' Association commits $.8M to the project.

  o September 2009 - A funding agreement is signed by Algonquin College to confirm $4.8M in funding from the Provincial Government and funding of $4.2M from the Federal Government under the Knowledge Infrastructure Program.

  o February 2011 - A budget increase request is submitted for a $1.52M increase to the overall project budget due to a number of items including a tax calculation error, higher than anticipated planning, architecture and engineering fees and unforeseen change order requirements for soil condition issues, building changes and IT costs. In addition, tenders received for the construction of the new campus exceed the $10.8M budget by an average of $400K.

- **Key Construction Dates**

  o Project Start Date: July 16, 2010
  o Estimated Substantial Completion Date: July 31, 2011
  o Actual Substantial Completion Date: October 31, 2011
  o Facility Opening Date: September, 2011

- **Approved Algonquin Project Funding:**

  o Knowledge Infrastructure Program - Federal $4.20M
  o Knowledge Infrastructure Program - Provincial $4.80M
  o Algonquin College Funds $1.52M
  o Algonquin College Foundation Capital Campaign $1.00M
  o Students' Association Contribution $ .80M
                                                      $12.32M

- **Total Project Actual Cost**

  o Expenditures to March 31, 2013   **$12.39M**

- **Total Project Variance:**   **($70K)**
                                                      (.005%)

- **Explanation of Variance:**
    o The New Perth Campus Project was completed with an unfavorable variance of $70K. The variance was a result of unforeseen costs incurred with LEED certification and additional work required on unforeseen site conditions.

New Pembroke Campus Project

- **Board Approval and Key Dates:**

  o November 2008 (#440) – Construction approved at an estimated total cost of $35.3M (excluding donated land with an estimated value of $1M).
     ▪ In addition, the Students' Association commits $4.3M

  o November 2009 (#449) – Approval granted by the Board to seek $26M in financing from the Ontario Financing Authority (OFA).
     ▪ Funding is approved and agreement signed with the OFA in May 2011.

  o November 2011 – Algonquin College is awarded a $3M Grant from HRSDC under the Enabling Accessibility Fund Program.

  o March 2012 (#471) – The Board approves expenditures of $23M from Reserve Funds. This eliminates the requirement for the OFA loan on the New Pembroke Campus Project.

  o February 2013 – Board approves the use of $2.5M from internally restricted funds to compensate for funds that were to come from the sale of the former campus property.

- **Key Construction Dates**

  o Project Start Date: April 8, 2011
  o Estimated Substantial Completion Date: June 29, 2012
  o Actual Substantial Completion Date: November 30, 2012
  o Facility Opening Date: November 2012

- **Approved Algonquin Project Funding:**

  o Algonquin College $28.0M
  o HRSDC Enabling Accessibility Grant $ 3.0M
  o Students' Association Contribution $ 4.3M
                                                              $35.3M

- **Total Project Actual Cost**

    o   Expenditures to March 31, 2013 $33.9M
    o   Estimated Expenditures in FY 2013/14 $ 1 .4M
                                                          $35.3M

- **Total Project Estimated Variance:**   **$0**

- **Explanation of Variance:**

    o   This project is expected to be completed on budget. Should any remaining funds be
        unspent at the conclusion of the project, they will be used to compensate for the
        expected shortfall between the original estimated proceeds of $2.5M from the sale of
        the old Pembroke property, and the revised expected sale value of $2M.

Student Commons Project

- **Board Approval and Key Dates:**

    o November 2008 (#449) – Construction approved at an estimated total cost of $52M.
    - Algonquin College participation $22M
    - Students' Association participation $30M

    o November 2009 (#449) – Approval granted by the Board to seek $22M in financing from the Ontario Financing Authority (OFA).
    - Funding is approved and agreement signed with the OFA in May 2011.

- **Key Construction Dates**

    o Project Start Date: March 3, 2011
    o Estimated Substantial Completion Date: July 31, 2012
    o Actual Substantial Completion Date: September 21, 2012
    o Facility Opening Date: September, 2012

- **Approved Algonquin Project Funding**

    o Algonquin College   42.3% $22M
    o Students' Association Contribution 57.7% $30M
                                                    $52M

- **Total Project Actual Cost**

    o Expenditures to March 31, 2013 $51M
    o Estimated Expenditures in FY 2013/14 $ 1M
                                                  $52M

- **Total Project Estimated Variance:**   **$0**

- **Explanation of Variance:**
    o All remaining funds will be spent on this project as planned.

Digital College Project

- **Project Advancement Dates:**

  o June 2010 - In response to a MTCU call for strategic capital investment projects, Algonquin College submits a proposal for the Digital College Project (AKA Virtual College).
  o August 2011 – Algonquin College signs an agreement to implement the Digital College program. The project proposal provides $6.6M in funding from the MTCU, and requires Algonquin College to invest $4.6M for a total budget of $11.2M.

- **Key Construction Dates**

  o Project Start Date: April 21, 2011
  o Estimated Completion Date: March 31, 2014
  o Actual Completion Date: TBD

- **Approved Algonquin Project Funding:**

  o Algonquin College $4.6M
  o Ministry of Training, Colleges and Universities $6.6M
                                                  $11.2M

- **Total Project Actual Cost**

  o Expenditures to March 31, 2013 $7.0M
  o Estimated Expenditures in FY 2013/14 $4.2M
                                                  $11.2M

- **Total Project Estimated Variance:**   **$0**

- **Explanation of Variance:**

  o Project plans for 2013-14 indicate that the Digital College Projects are expected to be completed on time and on budget as presented to the MTCU.

ALGONQUIN COLLEGE

RESOLUTION

MOVED AND SECONDED –

that for banking purposes, the following are the officers of Algonquin College of Applied Arts and Technology, effective September 1, 2013:

THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

POSITION	CURRENT INCUMBENT
Chair	James McIntosh
Vice Chair	Doug Orendorff
Secretary	Kent MacDonald
Treasurer	Duane McNair

SENIOR OFFICIALS OF THE COLLEGE

POSITION	CURRENT INCUMBENT
President	Kent MacDonald
Vice President, Academic	Claude Brulé
Vice President, Finance & Administration	Duane McNair
Vice President, Human Resources	Gerry Barker
Vice President, Student Services	Laura Stanbra
Director, Finance and Administrative Services	Cathy Dempsey
Manager, Financial Services	Sally Clarke

CERTIFICATE

I hereby certify that the foregoing is a true copy of a resolution duly passed at a meeting of the <u>Board of Governors of Algonquin College</u> held at <u>Ottawa, Ontario</u>, the <u>17th</u> day of <u>June, 2013</u>.

DATED at Ottawa, this __17th__ day of __June, 2013__

Witness my hand and (Corporate) Seal.

_____
                    SECRETARY

PRESENTATION TO BOARD OF GOVERNORS

Program Title: Registered Nurse - Perinatal Nursing
Credential: Ontario College Graduate Certificate
Program Length: One Year
School: Health and Community Studies
Dean: Barbara Foulds
Proposed Start Date: Fall 2013

PURPOSE

The Registered Nurse - Perinatal Nursing Ontario College Graduate Certificate program builds on formal nursing education preparing Registered Nurses to practice within various areas of perinatal care. This dynamic and evolving area of nursing provides growth opportunities for those interested in the perinatal specialization.

Perinatal nursing includes the care of mother, newborn and family throughout the childbearing continuum from preconception to three months after birth. The nurse will focus on family-centred and interprofessional collaborative approaches integrating current research evidence, best practices, specialty competencies, critical thinking and reflective practice in all program components. Through the use of theoretical, laboratory, simulation-based and clinical learning, the nurse will engage in a rich educational experience. The program assists in preparing nurses to write the Canadian Nurses Association (CNA) Certification exam in Perinatal Nursing. Completing this formal post-basic nursing specialty certificate reduces the number of hours required to apply for CNA certification.

Graduates may find employment in the perinatal field within hospitals, public health units, community health centres and other community settings such as private clinics.

BACKGROUND

The University of Ottawa, Faculty of Health Science, School of Nursing, has been partnering with the Champlain Maternal-Newborn Regional Program (CMNRP) in the delivery of the maternal-newborn courses in the Post Registered Nurse English and French programs. The English program is no longer offered at the University, although the offering of the courses in French remains unchanged.

CMNRP seeing the ongoing need for this educational option for Registered Nurses, in particular, in the Champlain and Southeast LHINs, wishes the courses to continue to be offered and seeks an educational partner (Algonquin College). This program will operate in the space shared with current nursing programs and will use the equipment that exists in the inventory. Scheduling will be adjusted to maximize lab usage and not create conflict. The intent is to initially offer the program on a part-time basis as this delivery mode will be best suited to the target demographic. However, the program is being submitted as a full-time offering to the Ministry for funding

purposes to maximize flexibility of delivery, should the need arise to offer the program full-time in the future.

CONSIDERATIONS

(i) **Evidence of Need**
The labour market prospects for nurses are extremely strong, with a projected gap of 33,000 unfilled nursing positions anticipated across Canada by 2020. Job demand specifically for maternal newborn nurses is more difficult to determine, but data from the Ontario Ministry of Training, Colleges and Universities indicate that perinatal nursing program graduates are achieving jobs in higher percentages than the average nursing graduate.

(ii) **Student Interest**
A survey of 104 Bachelor of Science in Nursing students at the Algonquin Campus, approaching graduation, was conducted to determine interest levels in the proposed Perinatal Nursing program. Fifty-five respondents indicated average to extreme interest in the program

(iii) **Staffing**
The program will be staffed by a 0.5 FTE professor who will be assigned to coordinate and teach, supplemented by part-time professors who are subject matter experts.

(iv) **Admissions Requirements**
Program Eligibility:
• Ontario College Diploma, Ontario College Advanced Diploma, Degree or equivalent.
• Registered Nurse in good standing with the Colleges of Nurses of Ontario.

(v) **Advisory Committee Support**
The Registered Nurse – Perinatal Nursing Advisory Committee reviewed the curriculum as presented for the Registered Nurse – Perinatal Nursing Ontario College Graduate Certificate program on March 13, 2013, supports the need for this program in the community, and recommends this program for approval to t the Board of Governors.

(vi) **Strategic Alignment**
The implementation of this program reflects the strategic directions of the College including the commitment to digital learning with 33% online, alternative delivery, leveraging of our relationships with business and industry, and meeting the needs of students and the community. This program was identified as a "new growth initiative" program in the Strategic Programs and Services Planning Project Report.

(vii) **Attestation**
This program proposal has been vetted in accordance with the policy and procedure on program approval detailed in Board Governance Policy, BGII-01 Programs of Instruction. (www.algonquincollege.com/board/documents/BGII-01ProgramsofInstruction.APPROVED.May.14.2012.pdf)

Appendix 1:   Program of Study
Appendix 2:   Cash Flow Analysis

RECOMMENDATION
That the Board of Governors approve the Registered Nurse - Perinatal Nursing Ontario College

Graduate Certificate program effective Fall 2013 and seek validation of the program title and outcomes from the Credentials Validation Service and approval for funding from the Ministry of Training, Colleges and Universities.

Appendix 1: Program of Study

LEVEL 1 – 15 Weeks

COURSE NUMBER	COURSE TITLE	Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
NSG0111	Foundations of Perinatal Nursing	30	15				45
NSG0112	Antepartum Nursing	30	15				45
NSG0113	Intrapartum Nursing	30	15				45
NSG0114	Neonatal Nursing	30	15				45
	TOTAL LEVEL HOURS	**120**	**60**				**180**

LEVEL 2 – 15 Weeks

COURSE NUMBER	COURSE TITLE	Theory		Lab		Field / Clinical	Total Hours
		In class	Online	In class	Online		
NSG0115	Maternal-Newborn Nursing	30	15				45
NSG0116	Breastfeeding Principles and Practice	30	15				45
NSG0117	Perinatal Nursing Practicum I					60	60
NSG0118	Perinatal Nursing Practicum II					60	60
	TOTAL LEVEL HOURS	**60**	**30**			**120**	**210**

Program Total Hours: | 390 |

Hybrid Hours = 90 (33%)

Registered Nurse - Perinatal Nursing

Ontario College Certificate
Cash Flow Analysis

TOTAL ENROLMENT	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year 1**	51	51	51	51	51	51
Tuition Fee per Semester	1,400	1,442	1,485	1,530	1,576	1,623
REVENUE						
Fees	71,400	73,542	75,748	78,021	80,361	82,772
Grant*			44,033	88,067	132,100	132,100
Total Revenue	71,400	73,542	119,782	166,088	212,462	214,872
EXPENSES						
FT Academic + Fringe (22.46%)		45,875	47,428	49,036	50,700	52,422
Temp Acad + Fringe (9%)	52,828	22,107	22,107	22,107	22,107	22,107
FT Supp + Fringe (27.07%)						
Temp Supp + Fringe (10%)						
Operating	9,250	9,528	9,813	10,108	10,411	10,723
Total Expenses	62,078	77,510	79,349	81,251	83,218	85,252
CONTRIBUTION BEFORE	**9,322**	**-3,968**	**40,433**	**84,836**	**129,244**	**129,620**
INVESTMENTS						
Equipment	0	0	0	0	0	0
Course Development	50,000	0	0	0	0	0
Renovations	0	0	0	0	0	0
Total Capital	50,000	0	0	0	0	0
NET CONTRIBUTION	**-40,678**	**-3,968**	**40,433**	**84,836**	**129,244**	**129,620**
%	**-56.97%**	**-5.40%**	**33.76%**	**51.08%**	**60.83%**	**60.32%**

* Grant Value $ 4,317

Program Weight 2.0 Funding Unit .6 (Estimate)

FT academic calculated at step 10, shared with another program

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

Note:

The purpose of the Cash Flow Analysis for a new program is to capture the direct revenues and expenses associated

with the program. The resulting contribution indicates the funds the program will generate to help support

the current operations of the Academic Area. Therefore, pre-existing costs such as department overheads

and space costs are not included in the cash flow. These costs are captured in the annual Program Costing exercise.

**Enrolment Detail

Level 01	27	27	27	27	27	27
Level 02	24	24	24	24	24	24
	51	51	51	51	51	51

ALGONQUIN COLLEGE
2012–2013 Annual Report

THE ENTERPRISE OF LEARNING

DRAFT 5
June 10, 2013

College at a Glance

Programs Offered	271
College Certificate	74
Ontario College Certificate	60
Ontario College Diploma	66
Ontario College Advance Diploma	25
Ontario College Graduate Certificate	39
(Applied) Degree	3
Collaborative Degree	4

Of the above programs
- 28 offer co-operative education (mandatory or optional)
- 18 are apprenticeship programs
- 58 are offered part-time online, 17 are offered full-time online

Students

Full-time Students	19,652
Full-time Equivalents	16,858
International Students	1,152
English-as-a-Second Language (ESL) Students	642
Apprentices	3,024
Continuing Education Registrations	37,977

(Includes 19,843 Distance Education Registrations)

Employees

Full-time Employees	1,265
Faculty	580
Support Staff	504
Administrative Staff	181

Part-time Employees	1,820
Faculty	1,343
Support Staff	401
Administrative Staff	76

Table of Contents

Message from the Chair, Board of Governors
Message from the President
Our Mission, Vision and Core Values
Our Strategy
    Applied Education and Training
    Student and Client Success
    Empowered People
    Financial Sustainability
Algonquin College Foundation
Financial Report
Board Members and Senior Management
College Academic Council Report
Key Performance Indicator Performance Report
Summary of Advertising and Marketing Complaints
Multi-Year Accountability Agreement Report Back

Message from the Chair, Board of Governors

Why does a post-secondary institution need to be enterprising? To fulfill its mandate. To deliver value to its communities. And to thrive in today's competitive, fiscally constrained, global learning environment. This report contains many examples of the ways Algonquin College demonstrated that enterprising spirit last year – at every level of the institution.

In 2012–2013, our Board of Governors continued to guide Algonquin toward its goal of being a leading global 21st-century college. We opened the Pembroke waterfront campus and a beautiful new Student Commons in Ottawa. We continued the strategic prioritization of programs and services – enabling practical, prudent decisions that will ensure Algonquin's long-term success and sustainability. And we maintained our focus on being a Digital College, which allows us to broaden access to high-quality programs efficiently and cost-effectively while upholding equally high academic standards.

Throughout the year, we also continued to explore opportunities to expand our international offerings. I personally believe Ontario colleges, and Algonquin in particular, are well positioned to be world leaders in "exporting digitally-connected applied education and training". Growing our international offerings contributes to the financial sustainability of the College, and allows Algonquin to continually enhance its products and services. So too does increasing our corporate training offerings.

Algonquin is actively working to cultivate new sources of revenue such as these, which will only become more important as provincial funding assistance declines. We are striving to control our own destiny – to deliver high-quality education, to grow access to our programs, and to do more with less. We on the Board are dedicated to finding new ways for Algonquin to generate revenue going forward, and more ways to reduce costs as well. For example, money saved by the College's new, energy-efficient LEED-certified buildings will be put to uses that contribute directly to student success. All of this we are doing so that students, employers and the wider community will continue to benefit from our services and programs.

The Board strongly supported the College's outreach to industry in 2012–2013. The partnerships we establish and applied research we carry out are vitally important. They help us understand what employers need so that we can prepare students successfully for work in their chosen fields. They create opportunities for us to help industry achieve its goals with our facilities and the research capacity of our students. Through our corporate training offerings, we can help workers within organizations keep their skills current. This focus on supporting our community's economic prosperity is an essential element of why Algonquin exists.

Another key priority for us in 2012–2013 was to ensure a successful transition as a new president took office at Algonquin. Kent MacDonald is a veteran of the College and a passionate educator whose collaborative approach has already established a positive and effective working relationship with the Board of Governors. Together, we strove to conduct as much business as possible in the public domain over the course of the year, seeking to further Algonquin's transparency and live up to its commitments of good governance.

I would like to thank my predecessor, Michael Dunlop, for his years of leadership, and particularly for refocusing the Board from operational concerns to the strategic oversight of the College. I must also thank Denise Amyot for her service on the Board as she moves into her new role as CEO of the Association of Canadian Community Colleges.

More broadly, I must acknowledge the tremendous energy and dedication shown not only by the Board of Governors but also by all employees at the College. This is a vibrant organization, and people's passion to position it as a global leader in digitally-connected applied education and training is clear – evidenced in Algonquin's excellent 2013 Key Performance Indicator (KPI) results detailed in this report.

To face the future with open eyes and pursue our strategic goals wisely, we increased the Board's accountability for risk management last year. Looking ahead, we aim to develop a new policy to provide sound direction for Algonquin's international business decisions. We will consider the establishment of new committees to strengthen the College's governance, and we will take further steps to work as a collective advocate for what all of us consider to be a remarkable post-secondary institution.

[Signature]

James McIntosh
Chair, Board of Governors

Message from the President

One of our duties as a leading Canadian polytechnic is to continually rethink our responsibilities as the needs of our communities evolve. What does it mean to be dedicated to teaching and learning in this second decade of the 21st century? How far, in the globalized environment, do our communities reach?

These were some of the questions we asked ourselves this past year as we began to implement our 2012–2017 Strategic Plan. Many of the answers were clear. We must continue to contribute to our community and to the economic prosperity of our region. We must serve as a catalyst for research and innovation, sharpening the relevant skills of our students and increasing the competitiveness of the employers and industries they will one day work for. We have to prepare students in practical ways to find jobs after graduation. Applied education, training and research are essential to achieving these goals.

I am proud to be able to say we are delivering.

At 81.5 percent, Algonquin had one of the highest rankings among Ontario colleges for student satisfaction, one of several Key Performance Indicators measured by the province. In fact, across all indicators, Algonquin's scores were the highest among Ontario's largest colleges. More than 94 percent of employers said they were satisfied with our graduates' preparedness to work. Our faculty stood out as leaders in their fields. Our alumni continued to demonstrate the value of their Algonquin training. Our students once again showed their mastery of what they have learned, winning national and international awards and competitions.

Recognizing that our 'community' today extends right around the globe, we continued to expand our international activities in 2012–2013 — breaking ground with our partners on a new facility in Kuwait where learning will begin in fall 2014. We delivered programs of study in Saudi Arabia, dispatched faculty to teach in China, and developed proposals for new undertakings in emerging countries such as Kazakhstan.

We made good, swift progress against many objectives in the first year of implementing our Strategic Plan. We added new programs. We piloted cost-saving eBooks for students and launched a capacity-building mentorship program for our employees. We took steps to broaden our revenue base and further enhance our capabilities as a college committed to digital education.

Going forward, we will capitalize on our strengths and address opportunities for improvement, measuring our performance regularly and rigorously. And we will continue to live in service to our two core endeavours of teaching and learning, so that the approaches we take to each will ensure our enterprise of learning remains relevant and responsive to the increasingly diverse communities we serve.

[Signature]

Kent MacDonald, PhD
President

OUR MISSION
To transform hopes and dreams into skills and knowledge, leading to lifelong career success

OUR VISION
To be a global leader in digitally-connected applied education and training

OUR CORE VALUES

CARING
We have a sincere and compassionate interest in the well-being of the individual.

LEARNING
We believe in the pursuit of knowledge, personal growth and development.

INTEGRITY
We believe in trust, honesty and fairness in all relationships and transactions.

RESPECT
We value the dignity and uniqueness of the individual. We value equity and diversity in our community.

OUR STRATEGY

A strategic plan is more than a set of goals to be pursued. It's a recipe for transformation. A map that shows how to move from today to tomorrow. A tool for realizing vision.

Last year, Algonquin undertook a sweeping nine-month process to establish its next strategic plan –from 2012 to 2017. To create a plan that would truly reflect the needs of Algonquin's funder, partners, employees, alumni and students, the College engaged in extensive consultations with all stakeholders.

Through workshops, focus groups and town hall meetings, more than 1,200 individuals and organizations shared their thoughts on issues related to student success and retention, funding, growth, access, attainment, demand, programs, facilities, technology, support, leadership and collaboration. The entire College community was engaged in the exercise – discussing everything from the global economy to employer needs and client expectations.

The result is a vision that everyone at Algonquin has a stake in, can feel ownership of, and is inspired to make real.

Algonquin emerged from the strategic planning process with a renewed mission and reaffirmed values. The four strategic pillars of the plan – Applied Education and Training, Student and Client Success, Empowered People and Financial Sustainability – and the goals associated with them informed the College's business plan for 2012–2013.

Here's how we did.

APPLIED EDUCATION AND TRAINING
Algonquin aims to deliver an exemplary applied education and training experience, gearing its programs, products and services to meet the needs – and expectations – of clients and students. The College uses technology to enhance learning and seeks to give every full-time student exposure to work experience outside the classroom.

Tools to learn by doing
Last year, Algonquin expanded its ability to deliver applied education and training with the opening of the Algonquin Health and Wellness Research Centre—the third research centre at the College. The aim of the centre is to provide highly trained personnel for the health and wellness sectors and at the same time contribute significantly to health and wellness research in Ottawa.

[Callout]
Embedding experiential learning
To advance its plan to embed industry or community work experience in all full-time programs, Algonquin inventoried all programs' current work experience activities in December 2012.

In addition to hands-on learning for students, the centre supports the efforts of entrepreneurs, small and medium enterprises and large companies, and strengthens the skillsets of Algonquin faculty. By the end of the fiscal year, 30 students, faculty and external contractors were engaged in projects led by the Health and Wellness Research Centre, which received $2.3 million in funding from the *Natural Sciences and Engineering Research Council* of Canada (NSERC) through the College and Community Innovation (CCI) Program.

Web Alive was another hands-on enhancement at Algonquin in 2012–2013. An online 'world' that simulates emergency scenarios in which police, firefighters and paramedics have to work together and communicate on the job – Web Alive helps prepare emergency responder students for the reality of being in the field.

eBooks for all
Algonquin negotiated arrangements with four major academic publishers to make eTextbooks available to students, putting the College on the path to becoming the first post-secondary institution in North America to replace physical textbooks with eBooks.

Each year, only 75 percent of students buy their required course books – mostly because of the cost, which can reach $800 a semester. Yet 95 percent of students have laptops. With the switch to eBooks, more students are likely to acquire the texts they need – at a price reduced by almost 40%. The price of the books is included in ancillary fees rather than incurred as a separate expense. The College reduces the effort related to returning unpurchased stock. In addition to being economical and convenient, eBooks also allow instructors to offer interactive and dynamic classroom-learning experiences; more evidence of Algonquin's commitment to high quality teaching and learning experiences.

[Callout]
From textbooks to eBooks
More than 700 Algonquin College students in six programs received eTextbooks as part of a pilot study last year that yielded savings for students of more than $250,000.

Skills on display
We sent our biggest contingent of competitors ever to the Ontario Technological Skills Competition last year. Sixteen Algonquin students travelled to Waterloo in May 2012 to test their mettle against 1,900 other Ontario undergraduates – and brought home six medals.

Trevor Smith (Automotive Service Technician), Kathryn Craswell (IT Office Software) and Cody Malloch (Carpentry) won gold; Jessica Leclair (IT Office Software), Randall Kuehl (Heating Technician), and Carl Macuzzi (Carpentry) won silver. Smith said the competition gave him the chance to prove that what he's learned in class translates to the real world of automotive service.

Graphic Design student Tara Caldwell, meanwhile, caught the eyes of the fashion world in Miami with her entry in the Miami Fashion Week poster competition. Her dramatic design took top prize in the 2013 international contest.

On Applied Research Day, College employees, students and employers showcased more than 70 projects – ranging from employment services for youth with Asperger's Syndrome to mobile electronic records for patient-centered healthcare to new ways of manufacturing crash test dummy skeletons.

[Callout]
Fully engaged in applied research
Last year at Algonquin, applied research involved:
47 faculty
88 employers
154 projects
179 prospects
629 students

New modes of learning – and new learning opportunities
In 2012–2013, 70 programs went mobile and 40 eclassrooms were converted into mobile learning classrooms, giving students the flexibility to learn using the kinds of mobile devices they depend on in their daily lives. The College also launched a Digital Activity Creator site, which lets faculty create interactive online learning activities without requiring any programming.

The College approved seven new Ontario College Graduate Certificate programs in 2013, creating new learning opportunities for students and responding to industry needs. Algonquin's Centre for Continuing and Online Learning launched five full-time online programs – Child and Youth Worker, Community and Justice Services, Fitness and Health Promotion, Office Administration, and General Arts and Science – and won an Ontario Colleges Heads of Continuing Education award for exemplary procedures. In all, the Centre grew its enrolment by 44 percent, with rural enrolment increasing by 68 percent.

Enrolment in the Canadian English as a Second Language (ESL) program of the College's Language Institute also increased last year, by 20 percent. The Language Institute held its first online tutoring session in the Avaya live environment with TED University in Turkey.

Taking Algonquin abroad
Algonquin continued to expand its activities as a global College last year. We became the first Ontario institution to launch a social media site on Weibo.com in China, offered Algonquin

courses internationally – in India, Montenegro and elsewhere – and partnered on educational projects in Tanzania and Korea.

Algonquin College has partnered with Cadre, a state-of-the-art educational facility created within Jazan Economic City, to provide globally competitive, practical vocational and technical training in English. Our International Education Centre saw 125 students enrol in programs offered at the Jazan Economic City Polytechnic College (JECPT) in Saudi Arabia. The Centre conducted its first overseas site program quality assessments in June 2012 for the Mechanical Technician, Industrial Millwright, Electrical Engineering Technician and the ESL Foundation Year programs.

[Dashboard Metric]
Measuring our performance
Algonquin has instituted a balanced scorecard approach to measuring its performance in relation to its four strategic pillars. Highlights for Applied Education and Training include:

Measure	2012-13 Actual	2016-17 Target
Applied Education and Training		
Graduation rate	64.00%	70%
Students enrolled in applied degrees	367	800
Students enrolled in graduate certificates	633	1,000
Online courses offered		150
Unique hybrid courses offered		1,424
Programs with work opportunities		100%
Students engaged in appled research and development	530*	950

[Core Values Block]

CARING

In 2013, Algonquin students raised more money to fight malaria than any other Canadian higher education team since the inception of the *Spread the Net Challenge*, earning them a visit from TV host Rick Mercer.

Led by professor Lisa Roots, 14 Police Foundations students got the ball rolling in fall 2012 by establishing their *Spread the Net* fundraising goal of $15,000. As awareness of their effort grew, others joined in. By the end, hundreds of students and some 30 College groups had come together to raise more than twice the previous record of any post-secondary institution in the Country. The result of this college-wide effort was that Algonquin raised over $40,000 and helped to save as many as 4,000 lives from malaria by enabling the purchase and distribution of mosquito nets.

Mercer visited Algonquin in March to record segments of his show, *The Rick Mercer Report*, with some of the enterprising students involved.

STUDENT AND CLIENT SUCCESS
Algonquin is committed to delivering exceptional service to students and clients, using technology to automate and modernize its business processes, and striving to foster an environment of continuous improvement.

Signs of success
In the classroom and beyond, there was abundant evidence last year that Algonquin's focus on teaching and learning is paying off for students. The College held its largest convocation ever in Spring 2012, with 6,623 students graduating. For the 11th year in a row, 100 percent of Paramedic graduates passed their Ministry of Health Certificate exams. The year's full cohort of Respiratory Therapy students succeeded at their national exams. The College's Police Foundations bridging program for the military saw its first two graduates last year, two members of the Canadian Armed Forces.

[Callout]
A new program's first graduates
Algonquin's first Medical Radiation Technology class graduated in December 2012 with an 87 percent graduation rate.

Algonquin students received external acknowledgement and recognition over the course of the year. Electrical Engineering Technology students won an Ontario Centres of Excellence Best Student Project Award. Business Management and Entrepreneurship students took gold at the Vanier College BDC Case Competition, and Pembroke Business Graduate Emma Leavey won the Chamber of Commerce Young Entrepreneur of the Year award.

The College itself was recognized in 2012–2013. Algonquin's Marketing Department received a Marketo *Revvie Award* for 'Most Dramatic Business Impact' in the business-to-consumer category. Algonquin is an early adopter of Marketo's email tracking software, which allows the College to efficiently track all email campaigns.

Algonquin also won International Bronze in the Special Event category from the Council for Advancement and Support of Education (CASE) for its annual year-end staff meeting and barbecue.

[Callout]
Tuition savings for students
To help make post-secondary education more accessible, Algonquin implemented the Ontario Tuition Grant program last year, allowing students to save 30 percent on their tuition fees.

Enhancing our facilities, investing in communities
In October 2012, Algonquin officially opened the Robert C. Gillett Student Commons, a 110,000-square foot, $52-million facility funded in partnership by the Algonquin Students' Association and the College. Built to the LEED-Gold certification standards of the Canada Green Building Council, the Commons includes a 700-seat auditorium and space for Counselling Services, the Centre for Students with Disabilities, and the Mamidosewin Centre (for Aboriginal students) has achieved the goal of being a gathering place for our students.

In November, Algonquin held the grand opening of its new waterfront campus in Pembroke, which represents a significant investment by the College in a rural Ottawa Valley community. The $36-million campus includes 16 classrooms, nine specialized learning labs, a student

commons, library, gymnasium and fitness centre. Canadian Recording Artist and Algonquin College Pembroke Campus Business graduate Jason Blaine – who won single of the year at the 2012 Canadian Country Music Association Awards – performed at the campus opening.

Other initiatives were undertaken last year to enhance the student experience including $5.6 million in reconfiguration and renewal projects – among them the expansion of Health Services, Information Technology and Learning and Teaching Services at the College, and the creation of a Digital College Video Production Centre.

Algonquin relies on more than 100 social media channels to stay connected to its communities. In 2012, the College hired its first-ever Social Media Community Officer to manage its official Twitter, Facebook and YouTube profiles and to empower employees with social media knowledge.

[Callout]
Managing our social media
Algonquin now leads as the most influential Canadian college on social media and is among the top 10 most influential post-secondary institutions in Canada based on its growing Klout score.

Applying innovation for a superior student experience
Over the course of the year, Algonquin introduced numerous innovations to enhance the student and client experience, including electronic confirmation for those who receive financial support through the Ontario Student Assistance Program (OSAP); an online resource specifically for first-generation students (the first of its kind in Canada); and an app for Android, iOS and Blackberry devices that provides staff and students mobile access to College emergency procedures. The College also implemented new online functionality to facilitate our admission and graduation processes.

[Callout]
Automating our business processes
Thirteen business processes were automated including OSAP electronic confirmation, additional online services and tools for students, a web-based registration system for Corporate Training Centre clients, and an online United Parcel Service Inc. (UPS) service portal for employees.

In October 2012, Algonquin launched a new website for students—ICopeU.com/Algonquin— and a new training module for staff, both focused on mental health. To broaden awareness further, Canadian recording artist Steven Page spoke at the website launch about his struggle with mental illness.

[Dashboard Metric]
Measuring our performance
Algonquin has instituted a balanced scorecard approach to measuring its performance in relation to its four strategic pillars. Highlights for Student and Client Success include:

Measure	2012-13 Actual	2016-17 Target
Student and Client Success		
Student satisfaction	81.50%	83.5%
Employer satisfaction	93.40%	94%
Alumni satisfaction	NA	tbc

[Core Values Block]

LEARNING

Optical equipment donated by Ciena in 2012–2013 will enrich the hands-on learning experience of students in Algonquin's Bachelor of Information Technology – Photonics and Laser Technology program.

The donation to Algonquin's Ciena Optophotonics Lab gives students practical exposure to technology used by major telecommunications companies in real-world networks. It also boosts the program's capacity for innovation by enabling greater collaboration with other educational institutions, laboratories and advanced research networks.

With more than a third of the world's population online and connectivity increasingly essential to economic development, the skills acquired by Algonquin technology students will be in high demand both in Canada and around the globe.

EMPOWERED PEOPLE
Algonquin seeks to attract, develop and retain employees with the knowledge and skills to contribute fully to the College. Its goal is to create and foster an environment that supports its model of leadership competencies and behaviours.

An engaged team
A third-party survey commissioned by Algonquin last year showed strong employee engagement throughout the College, with an overall score of 3.71 – higher than the Canadian average of 3.50. Algonquin employees are proud to work here, focused on students and clients, and stimulated by their work.

> [Callout]
> **Engaging with employees**
> Algonquin administered a detailed employee engagement survey in 2012. Results were communicated to the College community in February 2013 with the top three areas of employee concern to be addressed in alignment with Algonquin's strategic direction.

That level of engagement showed throughout the year, exemplified by employees' enthusiastic participation in the strategic planning process. Individuals from all corners of the College gave their time and shared their insights to help shape the vision for Algonquin to 2017.

Leadership at centre stage—and behind the scenes
Cultivating leadership within the College is a priority for Algonquin. Last year, 74 employees completed programs offered by the Algonquin Leadership in Education Institute. Those programs include Advanced Leadership Development I, a foundational program; Advanced Leadership Development II, which builds on the foundation of the first to integrate contemporary management concepts, skills and tools; and Organizational Leadership, which builds on both of the former in a practical, applied way. Also in 2012–2013, the College launched an ongoing Leadership Speaker Series with a talk by Senator Vern White on "Authentic Leadership in the Future".

Algonquin employees demonstrated their leadership within and across disciplines last year. Benjamin Roebuck, Acting Coordinator of the Victimology graduate program, was invited to address the 29th annual World Society of Victimology International Post-Graduate Course on Victimology, Victim Assistance and Criminal Justice. The course draws experts in Victimology—including victims of crime, academics, teachers, students, lawyers, psychologists and policy makers – to discuss current and emerging issues in the field. Professor Roebuck's topic was youth homelessness in Ottawa.

The College once again hosted the Fifth Annual Canada Conference on Corporate & Community Social Responsibility—Canada's largest conference on CCSR, which celebrates and showcases excellence in social innovation. Speakers included Dr. Bruce Piasecki, bestselling author of *Doing More With Less*, leading social entrepreneur Andreas Souvaliotis and, for the keynote, Amir Dossal, founder and Chairman of the Global Partnerships Forum and recipient of a 2010 United Nations Association of New York Humanitarian Award.

Exploration, innovation and 'just for me' support
The Algonquin College Innovation Centre, opened in 2012–2013, provides employees with a classroom-sized collaborative space to experiment with new technologies and learn from one another's experiences. The modular environment is designed for group and individual work, and is outfitted with large monitors and a collaborative smart board as well as laptops and desktop workstations.

Within the Algonquin Centre for Construction Excellence (ACCE), employees came together to establish a learning community encompassing all ACCE programs. The aim is to foster continuous learning through just-in-time, just-enough and just-for-me support. The project will also promote the development of personalized learning plans for the ACCE team, encompassing both individual goals and organizational strategies.

[Callout]
Mentorship in the mix
Algonquin piloted a mentorship program in 2012–2013 and implemented tracking of career development opportunities for employees in the talent pool slated for high-risk and critical roles. The College also developed a faculty performance assessment framework, and launched an online Administrative Performance Appraisal system based on the College's leadership competencies.

A community of excellence
Throughout the year, Algonquin employees received strong recognition for the excellence they bring to their work every day. Some of those employees recognized include:

External recognition

- Richard Briginshaw, Architecture: CMHC Excellence in Education Award
- Brent Brownlee, General Manager, Food & Beverage Operations: Elected President of Canadian College and University Food Services Association (CCUFSA)
- Carole Chambers, Registrar's Office: Ottawa Tourism Stars of the City Award
- Karen Coffey (Human Resources) and Wayne McIntyre (Marketing and Management Studies): Celebration of People Awards
- Tony Davidson, Game Development: ACCC Awards of Excellence Nomination
- Sylvie Ferguson, Medical Radiation Technology Program: Les Fox Education Award
- Marilyn Gallant, Registrar's Office: Ontario Colleges of Applied Arts and Technology Heads of Continuing Education J. David Stewart Leadership Award
- Sandra Gibbons, School of Media and Design: National Kitchen and Bath Association Doris Lacroix Award
- Kurt Goebel, Manager, Connections The Campus Store: Elected President of CanColl
- Eric Hollebone, Marketing: Marketo Champion 2013
- Jim Kyte, Marketing and Management Studies: Governor General's Gold Academic Medal and the Chancellor's Award for highest academic performance
- Russell Mills (School of Media and Design) and Robert C. Gillett (Past President): Order of Ottawa Inductees
- Kathryn Moore, Registrar: Committee of Registrars, Admissions and Liaison Officers Provincial Award

- Brenda Rothwell, Algonquin College Foundation: Association of Fundraising Professionals Outstanding Fundraising Executive of the Year
- Pete Thompson, Police Foundations: Governor General's Caring Canadian Award
- Joanne Venne, Human Resources: Algonquin College International Women's Week Dinner '*Everyday Inspiring Women'* Honoree
- Executive Chef Russell Weir, Sous Chef Brendan Kobzdan, Chef Yves Doran, and Gordie Esnard: CCUFSA Chefs' Competition Gold Medal and People's Choice Award winners
- The Algonquin College Foundation team received the Nepean Chamber of Commerce 2012 Not for Profit Award

[Callout]
Outstanding change management
Algonquin's Physical Resources Facilities Management Team received a Certificate of Appreciation from the Ministry of Training, Colleges and Universities (MTCU) granted for outstanding performance and lasting contribution on Managing Change & Growth in Recent Years.

National Institute for Staff and Organizational Development Excellence Awards
The National Institute for Staff and Organizational Development (NISOD) Awards honour outstanding individuals who teach and exhibit leadership that enriches the post-secondary learning experience. In 2012–2013 Algonquin College recognized:

- Jeremy Atherton, Professor/Coordinator, TV Broadcasting – Media
- Shaun Barr, Professor/Coordinator, Heating, Refrigeration and Air Conditioning
- Trish Beals, Secretary, Information and Communications Technology
- Shawn Benhke, Professor and BlackBoard Support, New Media
- Ruth King, Budget Officer, School of Hospitality and Tourism
- Cynthia Rowland, Professor, General Arts and Science
- Ernest Schmidt, Online Facilitator, Centre for Continuing and Online Learning

Capital Educators' Awards
The Capital Educators' Awards recognize the achievements of outstanding educators and celebrate public education in our community. The 2012–2013 Capital Educators' Awards Finalists included:

- Frank Bowick, Professor, Electrical Engineering and Powerline Technician
- Valerie Hill, Professor, Marketing and Management Studies
- Dan Pihlainen, Professor/Coordinator, Radio Broadcasting Program
- Sandy Ouellette, Professor, Event Management
- Dmitri Priven, Professor/Coordinator, TES/FL Program, Language Institute
- Francesco Tangorra, Professor/Coordinator, Construction Engineering/Civil Engineering
- Michael Wood, Part-time Faculty, General Arts and Science

Students' Association Awards
- John Dalziel, Physical Resources and Lisa Roots, Professor, Police and Public Safety Institute: Algonquin Students' Association Chris Warburton Award of Excellence for outstanding contribution to student life at Algonquin

- Curtis Farrell, Paramedic Program, Margaret O'Brien, Business Marketing, and Jacquie Kummel, Nursing Program , Woodroffe campus, Frank Christinck, Nursing Program, Pembroke campus and Andy Cockburn, Heritage Carpentry Program , Perth campus: Faculty Recognition Awards for faculty who go well beyond the call of duty – conveying enthusiasm, responsibility in teaching, approachability and effective communications.

Recognitions and awards within the College

EMPLOYEE AWARDS
Employee Awards recognize the individuals and teams who make a valuable and much-appreciated contribution to the Algonquin experience. College employees who demonstrate excellence and live the College values of Caring, Learning, Integrity and Respect to foster student success are honoured with these awards. Recipients in 2012–2013 were:

Support Staff Award
Presented annually to the employee who worked well with students, colleagues and the public, contributed to the student success and the effective operation of their department.
Lisa Lamb, Student Success Specialist, Faculty of Technology and Trades

Part-time Support Staff Award
Presented annually to the part –time employee who worked well with students, colleagues and the public, contributed to student success and the effective operation of their department.
Irene Mitani, Student Success Specialist, School of Business and School of Hospitality and Tourism

Team Award
Presented annually to a team recognized as outstanding advocates for the College. The team has worked effectively together, demonstrated innovation, contributed to College success.
Applied Research and Innovation Team
Spread the Net Employee Organizing Team

Administrative Staff Award
A role model to colleagues, this annual award is presented to an individual who has made a significant contribution to the College while demonstrating commitment and professionalism.
Robyn Heaton, Chair, Media Studies
Linda Rees, Dean, Centre for Continuing and Online Learning

Diane Bloor Part-time Faculty Award
Presented to an individual who has demonstrated outstanding performance at the College over the past three years.
Lorie Hadley, Part-time Faculty, Community Studies

Deborah Rowan-Legg Service Excellence Award
Given to a person who has demonstrated outstanding client service in support of student success, embodied the College's core values and been recognized by colleagues for expressing a 'Here 2 Help' attitude, as an excellent role model in an educational institution.
Marni Squire, Coordinator/Academic Advisor, Faculty of Technology and Trades

Laurent Isabelle Award
Given in recognition of excellence in teaching.
Mario Ramsay, Professor, Culinary Management, School of Hospitality and Tourism

Lifetime Achievement Award
Presented to those who have contributed a minimum of 25 years of distinguished service to students, colleagues and Algonquin College, and who continue to fulfill their role as a full-time employee
Gail Allan, Faculty e-Learning and Developmental Support, Centre for Organizational Learning

President's Star Award
The President's Star Award is presented to employees who demonstrate a commitment to excellence in their role within the College community; regularly and consistently demonstrate outstanding service; and perform acts of significant merit. The award is open to all current employees of the College. Candidates are nominated by fellow employees. Recipients in 2012–2013 were:

- Bonnie Anderson, Client Service Officer, Registrar's Office
- Diane Banks, Faculty Marketing Officer, Faculty of Media, Arts and Design
- Lynn Berry, Professor/Coordinator, Office Administration, Legal/Executive
- Melissa Brasch, Clerk, Community and Student Affairs
- Leah-Anne Brown, Acting Manager, Organizational Effectiveness
- Karen Charron, Student Services Representative, Welcome Centre
- Angela Clermont, Manager, Business and Planning Services, ITS
- Jason Connell, Digital Marketer, Marketing
- Shawn Davies, General Manager, College Retail Services
- Joanne Del Duca, Public Relations Officer/Administrative Assistant, Advancement
- Christine Doody, Professor, Office Administration, Executive/Legal
- Andrew Edmondson, Marketing Officer, Marketing
- Andrea Emery, Program Co-Coordinator/Professor, Graphic Design
- Sandra Fraser, Disabilities Counsellor, Centre for Students with Disabilities
- Robert C. Gillett, Past President, Algonquin College
- Suzanne Hartlin, Support Services Officer, Academic
- Beverley Haslegrave, Horticulturalist, Physical Resources
- Jennifer Kennedy, Faculty Marketing Officer, Faculty of Health, Public Safety and Community Studies
- Catherine Kenney, Professor, Faculty of Media, Arts and Design
- Brian Langer, Evening Enforcement Officer, Parking Services
- Carmel Larkin, Administrative Assistant, Applied Research and Innovation
- Susan Legault, Budget Officer, Faculty of Technology and Trades
- Trevor Lukey, Programmer Analyst, ITS
- Lorraine McLinton, Scheduling Officer, Registrar's Office
- Wendy McMonagle, Philanthropy Administrator, Algonquin College Foundation
- Sharon Moreau, Administrative Assistant, Dean's Office, Algonquin College in the Valley
- Cathy Palmer, Administrative Assistant, Algonquin College Foundation
- Kelly Prudhomme, Accounts Receivable Coordinator, Finance and Administrative Services
- Wendy Ratcliffe, Client Service Officer, Registrar's Office
- Phillip Rouble, Associate Director, Facilities Planning and Sustainability
- Amandah Selvey, Academic Coach/ACCE Liaison, Construction Trades and Building Services
- Sharon Smith, Student Success Specialist, General Arts and Science

- Jane Thwaits, Client Service Representative, Residence Life
- Stewart Yemen, Web Developer, Web Services
- Christine Chatelain and Christine Berthelet, Client Service Representatives, Registrar's Office
- Lori Morley and Sheri Pagnan, Administrative Assistants, Allied Health
- Perth Flood Response Team
- Purchasing Team

[Special feature/ sidebar]

PHILANTHROPY IN THE CLASSROOM

In 2012–2013, Algonquin students and employees continued to show their generosity and support for a wide range of community causes.

- Child and Youth Worker students raised $1,300 for Children's Aid Society Purple Ribbon Campaign
- Public Relations students raised $20,000 for Valerie's Flutter Foundation
- Led by the Police Foundations team, students college-wide raised more than $40,000 for Spread the Net
- Paralegal students raised more than $1,600 for Lawyers Feed the Hungry
- Event Management students raised $73,000 for Children's Wish Foundation, with 10% of that total used to support the additional cause of mental health
- General Arts and Sciences raised $4,000 for student bursaries
- Social Service Worker students raised $4,900 for the Syd Ford Emergency Fund and $2,000 for the Canadian Cancer Society
- Algonquin students raised $3,500 for Operation Come Home through the 24 Hours of Homelessness event

[Dashboard Metric]
Measuring our performance
Algonquin has instituted a balanced scorecard approach to measuring its performance in relation to its four strategic pillars. Highlights for Employee Engagement include:

Measure	2012-13 Actual	2016-17 Target
Empowered People		
Employee engagement	3.71	4.00
Leadership training	3.44	4.00

[Core Values Block]

INTEGRITY

Setting clear targets is vital to achieving the College's strategic goals. So is reporting transparently on progress toward them. In 2012–2013, Algonquin monitored 42 measures of performance – the majority of which are on track for completion as planned.

Openness and integrity in performance tracking ensure Algonquin operates as a responsible enterprise in the interests of its funder, students, staff, faculty, partners and clients.

Last year, the College reached its targeted milestones for 39 of its performance measures. In cases where progress was slower than expected, Algonquin assessed root causes and established alternative targets. By the end of 2012–2013, the College had advanced every one of its strategic initiatives.

FINANCIAL SUSTAINABILITY
Algonquin aims to ensure its funded operational expenditures are in line with the provincial funding it receives – and at the same time, seeks opportunities to increase non-funded revenue and meet capital needs through strategic business partnerships. Being sustainable is also about having the right technological foundation, one that aligns with the College's digital direction.

Retention, graduation and opportunities for growth
In 2012–2013, Algonquin achieved an 86.5 per cent term-to-term retention rate and a 64.0 percent graduation rate, both important indicators that it is obtaining results for the government's investment of funds. The College came very close to its graduation rate target of 65 percent, and remains committed to its objective to meet the desired provincial benchmark of 70 percent as it continues to implement its strategic plan.

Over the course of the year, Algonquin pursued opportunities to increase revenues through international activities, personal development, corporate and contract training offerings, and Ancillary Services. Ancillary Services increased their service offerings with new and updated facilities in the Student Commons building including a new Print Shop location, expanded Retail Services and a new food kiosk, Phogo's, which offers Asian cuisine.

The College met its 2012–2013 target of $667,000 for international contracts, which included six training contracts in Lebanon and Saudi Arabia. Targets for international enrolments were revised to align more accurately with demand, and measures to increase these enrolments will be implemented as part of the 2013–2014 business plan.

Closer to home, Algonquin delivered corporate training services to more than 250 employers and more than 7,000 employees of public and private sector organizations. It met its revenue target for government training contracts, though had to revise its corporate training target to $2.725 million.

[Callout]
Toward self-sufficiency
Last year, Algonquin implemented the first iteration of a self-sufficiency model for Applied Research and Innovation and the Algonquin College Foundation. This is an important step toward full cost-recovery for these divisions of the College, a key indication that Algonquin is delivering what the community needs.

The College also expanded its offering of educational products and certificates for Corporate Training Centre clients last year, and became one of a handful of PRINCE2 certified training centres in Ontario. Algonquin's Second Career strategy services, which help laid-off workers acquire new advanced skills, exceeded their $1 million revenue target. The College's Personal Development Institute came very close to achieving its goal of $1.8 million in net contributions. The Institute was restructured and brought under the umbrella of the College's Centre for Continuing and Online Learning to position it for greater success going forward.

On the Ancillary Services front, Algonquin's Retail Services and Print Shop met their third quarter contribution targets. Food Services' proposal for a Tim Hortons location on campus was approved in principle by the President's Council, with the intent to open in fall 2013.

Spaces that foster student satisfaction
Colleges Ontario surveys student satisfaction with the overall quality of College facilities and resources. Algonquin saw a 4.2 percent gain on this measure last year – climbing to 79.1 percent, more than eight percent higher than the provincial average.

A dedication to sustainability
Algonquin was proud to have two of its new buildings LEED®-certified last year. The Algonquin Centre for Construction Excellence (ACCE) became one of the first public institutions in Canada to be awarded LEED Platinum status, while the Algonquin Heritage Institute became the first building in Perth to be certified LEED Gold. Both achievements reflect design principles that will yield significant energy and cost savings at each site. Detailed Feasibility Studies initiated last year for the Energy Performance Contract will derive energy savings to reduce deferred maintenance and to fund further capital improvements.

At the Canada Green Building Council's (CaGBC) national conference and expo, ACCE received the Academic Leadership Award from Thomas Mueller, President and CEO of the Canada Green Building Council, and it won a SCUP/AIA-CAE Award for Excellence in Architecture from the Society for College and University Planning/American Institute of Architects' Committee on Architecture for Education.

Best practices and enhanced systems
Strengthening the College's ability to move forward with high-quality program initiatives, Algonquin established and implemented a coordinated curriculum/program development strategy in 2012–2013. It also completed multi-year plans to implement enterprise resource planning (ERP) systems for Human Resources and Information Services (HRIS), Finance, Customer Relationship Management (CRM), and deployed and trained staff on a new Cognos business intelligence environment to improve access to actionable insights within the College.

An integrated planning approach
Algonquin has undertaken an Integrated College Development Plan that considers physical and technological infrastructure needs together, establishing a roadmap of capital needs to pursue 21st century campus planning objectives.

A foundation to excel: IT at Algonquin
Digital technology and mobility are central to our vision for Algonquin. Last year, students could bring any device to campus – whatever they prefer – and participate fully. Since 2009, the College demand for Internet and Wireless coverage has tripled as the average number of devices per person on campus has increased steadily. To support growing traffic, the College increased overall Internet bandwidth from 500 megabytes to 950 megabytes in 2012–2013. Our wireless network has more than 31,000 users and has transported more than 91 trillion bits of data. An average week sees 25,000 unique devices on our wireless network, with 7,500 concurrent devices during peak periods. Over $1.6 million was invested in classroom renovations and wireless network upgrades throughout the campus to accommodate the increase in mobile learning programs in 2012.

[Dashboard Metric]
Measuring our performance
Algonquin has instituted a balanced scorecard approach to measuring its performance in relation to its four strategic pillars. Highlights for Financial Sustainability include:

Measure	2012-13 Actual	2016-17 Target
Financial Sustainability		
Retention rate	86.5%	89%
Enrolment (PSE and others)	19,517	21,107
Enrolment (Online - FTE equivalents)		3,500
Enrolment (PSE international — FTE equivalents)	976	1,400
Enrolment (PSE - mobile)		100%
Number of organizations served through Corporate Training		425
Alternative revenues	29.1%	32%
Cash, in-kind contributions and returns from alternative financing	$4.6M*	$10M
College data accessible through a common BI portal	15%	100%
Availability of wireless network to all stakeholders	99%	99.9%
Availability of College networks and internet access	99%	99.9%

[Core Values Block]

RESPECT

When people work in an environment that respects their unique talents and abilities, they can accomplish great things. Last year we were proud to see Jim Kyte, Chair, Marketing & Management Studies and developer of Algonquin's Sport Business Management graduate program, recognized with the prestigious Governor General's Gold Academic Medal.

At an October ceremony in Victoria, BC, Jim Kyte received both the gold medal and an MBA from Royal Roads University. The award was presented for his organizational management project, which proposed new approaches to pay and reporting for academic chairs in post-secondary institutions. The project represents the type of initiative taken by many Algonquin employees as leaders in their fields and dedicated advocates of high-quality post-secondary education.

The esteemed Governor General's Academic Medals have been awarded in Canada since 1873. Past recipients include Pierre Trudeau, Tommy Douglas, Kim Campbell, Robert Bourassa, Robert Stanfield and Gabrielle Roy.

Also last year, seven representatives of the College received Queen Elizabeth II Diamond Jubilee Medals for community service: Jay McLaren (Pembroke); Jacquie Kummel (School of Health and Community Studies); Russell Mills (School of Media and Design); Sherrel Franklin (Public Relations and Communications); Altaf Sovani (School of Hospitality and Tourism); Dave Donaldson (School of Business); Pete Thompson (Police Foundations); and Barbara Farber (Board of Governors).

ALGONQUIN COLLEGE FOUNDATION

The Algonquin College Foundation raises funds for bursaries, scholarships, awards, facilities and instructional equipment at the College, and manages Alumni Relations.

With several major capital campaigns coming to an end, the Foundation focused last year on collecting pledges and ensuring donors receive the recognition they deserve. Three donor walls were finalized in 2012–2013, presenting the names of all those who contributed so importantly to the success of capital projects such as the creation of the Algonquin Centre for Construction Excellence.

[**Insert photo** of Roger Greenberg/ACCE donor wall with caption]
Celebrating the unveiling of the new donor wall at the Algonquin Centre of Construction Excellence:
Dr. Kent MacDonald, President, Algonquin College
Robert Gillett, Former President, Algonquin College
Dwight Brown, Constructing OUR Future Campaign Chair, Retired Vice President & District Manager, PCL Constructors Canada Inc.
Roger Greenberg, Campaign Honorary Chair, President, The Minto Group
Claude Brulé, Vice President Academic, Algonquin College
Robert Merkley, Campaign Cabinet Member, President, Merkley Supply Limited
Mike Sharp, Campaign Cabinet Member, Vice President, Black & McDonald Limited
John McAninch, Campaign Cabinet Member, Retired, President, Modern Niagara Group Inc.

Friendraising and Fundraising Grows and Grows

The Foundation receipted $4.5 million dollars in revenue, with a significant increase in gifts in kind from industry. In addition, last year, the Foundation received its largest-ever alumni gift – $100,000 from the Dave and Ann Trick Family Foundation – to go towards the 'Our College, Our Community, Our Future' Perth Campus Campaign.

In recognition of its work, the Algonquin College Foundation received the 2012 Not-for-Profit award from the Greater Nepean Chamber of Commerce at its Business Achievement Awards. Over the next fiscal year, the Foundation aims to develop a five-year fundraising plan to position it for future success.

[**Insert photo** of David Trick donation with caption]
Proud alumnus David Trick presents the Dave and Ann Trick Family Foundation gift to the College.

[Sidebar]
Capital campaigns in 2012–2013
Heritage Institute (Perth) Campus Expansion Campaign total as of March 31, 2013 is $567,925

Ottawa Valley (Pembroke) Campus Expansion Campaign total as of March 31, 2013 is $2,153,048

Algonquin Centre for Construction Excellence (ACCE) – Constructing Our Future Campaign total as of March 31, 2013 is $7,606,420

An investment in the future: Financial support for students
Many of Algonquin's over 19,000 full-time students require some form of financial support to stay in school. Every year, that invaluable support is provided through community investment awards, bursaries and scholarships. For our partners in industry and the broader community, supporting an award, bursary or scholarship represents an investment in the future of their sector – a way of ensuring that over the long term they will continue to have access to the kinds of skilled, talented workers they need.

In 2012–2013, the Foundation distributed more than $900,000 in bursaries to some 1,200 students. By providing students with a means of offsetting tuition fees, these bursaries help the College achieve its retention targets. A new bursary program joined the mix last year thanks to a generous $100,000 donation from Pembroke car dealer Charlie Butler.

Supporters, ambassadors, role models: Our alumni
Alumni are not only important supporters of Algonquin College but also its champions – and, through their successes, proof of the value of an Algonquin education. Algonquin was proud to celebrate the achievements of many alumni in 2012–2013, including 2012 Alumnus of the Year John Fenik, a graduate of the Child Care Worker program who today serves as Mayor of Perth.

Last year, Sommelier program graduate Véronique Rivest finished 2nd overall in '*The Best Sommelier of the World* competition—the top female participant in the competition held in Tokyo and the first woman ever to finish in the top three of the global competition. Two alumni from the Practical Nursing for Foreign Trained Nurses program, Louis Nkubana and Ina Cameron, received Heroes in the Home Caregiver Awards. And Interior Design alumna Michele van Zetten won a 'Top 5 Under 5' award from the Interior Designers of Canada.

As well, six Algonquin alumni were nominated for the annual Ontario Premier's Awards in 2012:

- Richard Young, Vice President of Transformation at Maple Leaf Consumer Foods
- Peter Tilley, Executive Director of the Ottawa Food Bank
- Michelle Valberg, President, Valberg Imaging
- Paula Doering, Senior Vice President of Clinical Programs and Diagnostics and Regional Vice President of the Champlain Regional Cancer Program at the Ottawa Hospital
- Dave Hale, Founder and CEO of the Soshal Group
- Jeffrey Green, Advisory Information Technology (IT) Specialist at IBM

Algonquin College Foundation Board of Directors 2012–2013

Sal Iacono, Foundation Chair, Retired Senior Vice President Bell
John Owens, Foundation Director, Board of Governors Designate, Revay and Associates
Rena Bowen, Foundation Director, Director of Special Services, Almonte General Hospital,
Algonquin College Alumni Advisory Committee Chair
Dwight Brown, Foundation Vice Chair, Retired Vice President & District Manager, PCL
Constructors Canada Inc.
Leslie Coates, Foundation Director, President, Highlight Travel & Cruises
Wayne French, Foundation Director, Manager, Government Affairs and Community Relations
Eastern Canada, Waste Management of Canada Corporation
Eric Kalbfleisch, Foundation Director, Marketing Advertising Consultant
Krista Kealey, Foundation Secretary, Vice President Communications and Public Affairs,
Ottawa Macdonald-Cartier International Airport Authority
Max Keeping, Foundation Director, Retired Broadcast Executive
Dr. Kent MacDonald, President, Algonquin College
Duane McNair, Foundation Treasurer, Vice President Finance and Administration, Algonquin
College
Deneen Perrin, Foundation Director, Public Relations Director, Fairmont Chateau Laurier
Vasilios (Bill) Sioulas, Foundation Director, Conundrum Capital Corporation
Michael Tremblay, Foundation Director, Vice President Public Services, Microsoft
Carolyn Booth, Foundation Director, District Vice President, Retail & Commercial Banking
Eastern Ontario, Bank of Montreal

Algonquin College Alumni Advisory Committee 2012–2013

Rena Bowen, Chair, Director of Special Services, Almonte General Hospital
George Bouris
Kerry Durant, Director of Care, The Royale Retirement Residence
Michel Gauthier, Director, Flora Niagara 2017
Alex Hosselet, Marketing Manager, Momentous
Wayne McIntyre, Retired Director, Algonquin College
Rob Nettleton, Marketing Officer, Government of Canada
Kathy Prescott, Application Support Specialist, Renfrew County District School Board
Kelly Rusk, Senior Account Executive, Banfield Seguin
Laura Spragge, Communications Officer, Bruyère Continuing Care
Pat Whalen, Executive Vice President and Chief Marketing Officer, Ottawa Sports and Entertainment Group

Year ended March 31, 2013

The Audited Financial Statements are part of the public record and made available on the College website at www.algonquincollege.com/reports/

Revenue

Grants and reimbursements	$98.6
Student tuition fees	84.1
Contract educational services	29.9
Ancillary services	34.3
Other	15.6
Amortization and write-off of deferred capital contributions	<u>8.0</u>
	$270.5

Expenditures

Salaries and benefits	$149.5
Building maintenance and utilities	13.0
Instructional supplies and equipment	5.6
Bursaries and other student aid	7.8
Interest	0.7
Amortization and write-off of capital assets	14.8
Ancillary services	28.7
<u>Other</u>	<u>44.4</u>
	264.5
<u>Change in vacation, sick leave and post-employment benefits liabilities</u>	<u>(0.04)</u>
	$264.4
EXCESS OF REVENUE OVER EXPENSES	**$6.1**

* Expressed in millions of dollars

Board Members and Senior Management

Board of Governors Appointment Process
As of October 1, 2010, in accordance with amendments to Ontario Regulation 34/03, one third of the College's external members of the Board of Governors are to be appointed by the Lieutenant Governor in Council (LGIC) and two thirds by the College Board. Colleges forward requests to the Colleges Unit of the Ministry of Training, Colleges and Universities (MTCU) with three nominees for each vacant position to be filled as an appointee.

Across Ontario, nominees are put forward to MTCU according to a matrix of needs (e.g., skills, diversity, gender representation) and assessment including qualifying interviews to evaluate skills, willingness to serve and to review role expectations and responsibilities. Members of the public interested in serving on a college board may submit their names directly to the Public Appointment Secretariat (PAS) or by contacting Ontario colleges directly for their consideration.

Governors	Title	First Appointed	Current Term Expires
Jim McIntosh	Chair	September 1, 2010	August 31, 2013
Doug Orendorff	Vice Chair	September 1, 2008	August 31, 2013
Denise Amyot	Chair, Governance Committee	September 1, 2010	August 31, 2013
Fred Blackstein	Chair, Audit Committee	September 1, 2012	August 31, 2013
Nancy Cheng	Governor	September 4, 2012	August 31, 2015
Jeanine Chiasson	Support Staff Representative	September 1, 2011	August 31, 2014
Lynne Clark	Governor	September 1, 2011	August 31, 2013
Michael Dunlop	Past Chair	September 1, 2008	August 31, 2013
Barbara Farber	Governor	September 1, 2010	August 31, 2013
Kyrylo Kasyanenko	Student Governor	September 1, 2012	August 31, 2013
Louis Lamontagne	Governor	September 1, 2010	August 31, 2012
Kathyrn Leroux	Governor	September 1, 2011	August 31, 2013
Kent MacDonald	President		
Shawn McBride	Academic Representative	September 1, 2012	August 31, 2015
John Owens	Governor	September 1, 2008	August 31, 2013
Andrew Pridham	Administrative Representative	September 1, 2011	August 31, 2014
Mark Sutcliffe	Governor	September 1, 2011	August 31, 2013

President's Council 2012-2013

President and CEO	Kent MacDonald
Vice President, Academic	Claude Brulé
Vice President, Finance and Administration	Duane McNair
Vice President, Human Resources	Gerry Barker
Vice President, Student Services	Laura Stanbra
Executive Director, Advancement	Doug Wotherspoon

College Leadership Council 2012-2013

Academic

Academic Development	Jo-Ann Aubut (Acting)
Faculty of Technology and Trades	Chris Janzen (Acting)
Faculty of Health, Public Safety and Community Studies	Barbara Foulds (Acting)
Faculty of Arts, Media and Design	Russell Mills
School of Business	Dave Donaldson
School of Hospitality and Tourism	Michel Savard
Algonquin College Heritage Institute	Shelley Carter-Rose
Algonquin College in the Ottawa Valley	Karen Davies
Centre for Continuing and Online Learning	Linda Rees

Administrative

Academic Operations and Planning	Doug Ouderkirk
Algonquin College Foundation	Brenda Rothwell
Applied Research and Innovation	Mark Hoddenbagh
College Ancillary Services	Karen Foster
Business Development	Joe Ranieri (Acting)
Finance and Administrative Services	Cathy Dempsey
Information Technology Services	Mike Sparling
International Education Centre	Ernest Mulvey
Labour Relations	Diane McCutcheon (Acting)
Learning and Teaching Services	Glenn MacDougall
Marketing	Eric Hollebone
Physical Resources	John Tattersall
Registrar	Kathryn Moore
Strategic Programs and Services Planning	Jennifer Daly-Cyr (Acting)
Sales and Student Recruitment	Peter MacKie
Student Support Services	Shelley Styles
Workforce and Personal Development	Denyce Diakun

Chairs Council 2012-2013

School of Hospitality and Tourism	Altaf Sovani
	David Keindel (Acting)
School of Business	Peter Fortura
	Jim Kyte
	Lisa Taylor
Faculty of Health, Public Safety & Community Studies	Joan Degan
	Cathy Sidorenko
	Marlene Tosh (Acting)
	Norm Bruce
	Barb Foulds
Faculty of Technology & Trades	Andy Pridham
	Misheck Mwaba
	Chris Hahn
	Eric Marois
	Chris Janzen
Faculty of Arts, Media and Design	Robyn Heaton
	Peter Larock
	Claire Snasdell-Taylor
	Jane Trakalo
Algonquin College in the Ottawa Valley	Murray Kyte
	Debra Balasevicius
Centre for Continuing & Online Learning (Academic Managers)	Debra Clendinneng
	Pat Lychak
	Sandra Larwill
	Lorna Brigden

In accordance with the Minister's Binding Policy Director on Governance and Accountability, Algonquin College has established an Advisory College Council, called College Academic Council. The purpose of the council is to provide a means for students and staff of the college to provide advice to the President on matters of importance to students and staff related to academic excellence, academic matters and communication. A report from this Council is to be included in each college's annual report. The report for 2012-2013 follows.

College Academic Council Report
The College Academic Council (CAC) has been quite productive this 2012-13 academic year. The primary focal point of the committee remains as a forum focussed on matters important to the success of students and faculty. This mandate was clearly supported during a visit of our newly appointed President Kent MacDonald. A strong collaboration between members allowed us to move forward on many items.

The year began with the introduction of our new Vice President, Academic, Claude Brulé and Vice President, Student Services, Laura Stanbra to Council.

Our elected Executive Committee this year was composed of Enrico De Francesco, Chair, Catherine Kenney, Past Chair, Sherryl Fraser, Academic representative, Catherine Sidorenko, Administrative representative, Vini Bhindi, Support Staff representative, and David Corson, Student representative.

Following is a list of topics which were reviewed by CAC during this academic year and either brought to conclusion or remain active. Please note that not all items in this list required action from Council; some were for information (FYI) items and are identified as such:
- (FYI) Ontario Postsecondary Education Consultation – Strategic Mandate Agreements
- The Right Fit – Living Library
- Social Media
- (FYI) Curriculum Alignment Working Group
- Promoting Continuous Professional and Personal Learning for Faculty
- (FYI) "Starting the Conversation – Raising our Awareness of Student Mental Health"
- (CAC support on initiative) Spread the Net
- (FYI) BAA (Interior Design) - Program Evaluation Committee Report and Action Plan
- (CAC Representation required) Work-Integrated Learning Management Group
- Plagiarism Detection Software
- (FYI) Faculty Performance Evaluation Project
- AA13 Evaluating Student Learning
- AA42 Learning Management System
- AA42 Learning Management System – Addendum – Blackboard Common Look and Feel Template
- (FYI) eTextbook Initiative
- (FYI) Kaleidoscope 2013
- Research-related Policies
  - RE02 Integrity in Research and Scholarly Activities
  - RE03 Research Involving Human Subjects
  - RE07 Academic Freedom

Each year, Council develops a set of priorities they would like to address in the current academic year over and above new business or carry-over priorities from the previous year. This year, members developed the following list:

- Transitioning to a digital culture/college (S. Heckbert)
- Corporate sponsorship/Industry Liaison – Policies (A. Cockburn and E. de Francesco)
- Use of computers for non-work activities (V. Bhindi)
- Support for off-cycle programs (S. Heckbert)
- Lab Safety and General Rules
- Complaints about Professor (part-time) Use of Blackboard
- Cross-Academic Partnerships (Mobile & Social Media Management, OCGC – G. Hurdle)

The list was voted upon and resulted in the following top three priorities for the 2012-2013 academic year:
- Transitioning to a Digital College
- Plagiarism Software
- Student Course Feedback

The following is a synopsis of some of the priorities, as well as other business items covered in this academic year.

Social Media
A presentation of best practices when using Social Media at school was presented to Council. The working group will reconvene to develop the delivery mode for these best practices.

"Starting the Conversation – Raising our Awareness of Student Mental Health"
A one hour online introduction module on student mental health entitled "Starting the Conversation" was created by Student Support Services in collaboration with the Canadian Mental Health Association. This three module awareness video allows faculty to become familiar with the growing mental health issues occurring with our student population. In addition to the video, there is a helpful resource section providing college and community resources, case studies and referral guidelines. A certification of completion is awarded to participants. An email went out to encourage staff to complete. Further to this, members were also asked to encourage their colleagues to complete the module. At the January, 2013 meeting, it was reported that approximately 150 faculty and staff had completed the module so far and members were reminded to encourage their colleagues to participate.

Spread the Net
At our November 2012 meeting, Lisa Root, Professor, Police and Public Safety Institute introduced the fundraising program entitled "Spread the Net" to Council. The intent was to engage the College Community as a collective group in support of this this charity founded by Rick Mercer and Belinda Stronach to purchase mosquito nets for people in Africa. Discussion focused on fundraising ideas and effective ways to engage the College Community, as well as the timing of the initiative. Lisa Root was provided with a variety of suggestions and recommendations. CAC supported the cause and encouraged Lisa in her efforts. The initiative turned out to be an incredible success for Algonquin College.

AA13 Evaluating Student Learning
Concerns were raised regarding procedural statement 1.4 of the Policy AA13 Evaluating Student Learning which states: "Provide students with the results of each evaluation along with meaningful feedback in a course within ten working days." The turn-around time (ten days) was the main concern, primarily due to class size, assignment type, and assessment type. Full-time faculty identified the concern, and expressed their concerns for the ability of part-time faculty to meet this timeline in some cases. The issue was reviewed by each School and determined not

to be a College-wide problem but rather isolated to a few areas. A recommendation was put forward to provide some flexibility dependent upon the identified variables. Claude Brulé offered an amendment to Policy AA13 giving Chairs the ability to support faculty in the event a situation reflecting this situation should arise. The amendment to the policy was endorsed by Council.

A22 Student Participation in Athletics or on the Students' Association Board of Directors
D. Corson, President, Students' Association advised Council that some professors did not seem to be aware of Policy A22. As a result amendments were made to the policy to ensure that students, professors and coordinators meet at the beginning of the academic term to review the policy to ensure everyone has an understanding of their respective roles and responsibilities.

AA42 Learning Management System
Glenn MacDougall, Director, Learning and Teaching Services, advised that, in response to students' requests, policy AA42 Learning Management System had been revised to tighten up requirements. Members were asked to review policy revisions with colleagues and submit issues and possible solutions. A number of Schools have provided their comments. It was subsequently agreed that Glenn MacDougall would chair a group of 4 or 5 volunteers to make the appropriate revisions.

AA42 Learning Management System–Addendum: Blackboard Common Look & Feel Template
Jo-Ann Aubut, A/Dean, Academic Development reported that Curriculum Implementation Services staff had proposed the implementation of a Blackboard (Bb) Common Look and Feel (CLF) template. The template is intended to support student success through the provision of a common, AODA compliant navigational structure and to assist faculty in the use of Bb. The purpose of her visit to CAC was to present the draft Learning Management System (LMS) Blackboard (Bb) Common Look and Feel (CLF) template, elements of which could possibly serve as a future AA42: Learning Management System Policy Addendum. It was suggested that members consult with their constituencies and provide feedback which will be discussed with the working group reviewing the revisions of AA42 with Glenn MacDougall.

Transitioning to a Digital College
Stephen Heckbert prepared and distributed a document entitled "Transitioning to a Digital College – A Discussion Paper" to spark discussion on the topic. He spoke to the document advising that the challenges fall into three main areas: infrastructure, implementation and staffing. Claude Brulé noted that it appeared there is a misunderstanding of what is meant by the term 'digital college'. The College needs common language and a better understanding of the term. He also noted that the Student Services area was not included in the framework document and they form an important part of the definition. It was agreed that a meeting take place with Claude Brulé, Stephen Heckbert and Glenn MacDougall in order to discuss the draft paper within the fuller context of the College's 2012-17 Strategic Plan, and Strategic Mandate Agreement issued to MTCU in October 2012.

Plagiarism Software
The Students' Association (SA) representatives spoke to concerns and recommendations outlined in the Ombudsman's Annual Report 2011-2012 specific to the use of plagiarism detection software "Turnitin". The use of such software is a concern of the SA and it was suggested at the last Ombudsman Review Committee meeting that the topic be brought to Council for discussion. Some of the concerns identified were:

- Personal information stored on servers outside of Canada

- Software company retains students' work and the copyright privilege
- Policy regarding the use of plagiarism detection software should be in place so that students are aware of the requirement
- Assumption of guilt
- Considered plagiarism when it was something you wrote 3 years ago in high school

David Corson spoke to the document "Plagiarism at Algonquin College" that he had prepared and distributed to Council. The document outlined what students had shared with the Students' Association regarding their concerns with the use of the plagiarism detection software "Turnitin". He noted that the issues identified are solvable in that they appear to be issues of communication and consistency of use. The original intent of the use of the software was to provide a support for students. As a tool for students it has great benefit.

Research-related Policies
Council endorsed two research-related policies presented by M. Hoddenbagh, Director, Applied Research and his team. The policies were RE02 Integrity in Research and Scholarly Activities and RE03 Research Involving Human Subjects. Revisions to these two policies were required as a result of changes to the Federal Government's *Tri-Council Policy Statement: Ethical Conduct for Research Involved Humans 2nd Edition* (TCPS2) and its *Tri-Agency Framework: Responsible Conduct of Research* (RCR) which are the guiding policy documents describing how institutions must conduct research.

Council endorsed a third research-related policy entitled RE 07 Academic Freedom Rights and Responsibilities. This is a new policy put in place as directed by the Postsecondary Education Quality Assessment Board (PEQAB).

In conclusion
This year saw the departure of two long existing CAC members and supporters. Leslie Manion, School of Business representative, as well as Catherine Sidorenko, Chair representative who both retired at the end of December. As Chair of the College Academic Council, I wish to convey my utmost gratitude for the contribution made by Catherine and Leslie over the years.

I would also like to thank all the other members who took part on this year's Council. One element that has captured my attention over the last four years here at CAC is how proactive this Council is. I believe this to be a direct reflection of what Algonquin stands for. We have tackled existing issues as well as looked into the future for potential others. It is this type of forward thinking that has kept me involved with the College Academic Council. As anticipated, some of you are completing your two year term while others have just started. Regardless of the changes to membership, the integrity of Council remains on staying true to the college four core values, Caring, Learning, Integrity and Respect. Honouring these values will allow us to continue our collaboration and solving the challenges facing an ever changing education system.

To the departing Students' Association representatives, I would like to commend you on your involvement with CAC. You are the much needed voice of the students, the key component in our quest for higher education. We look forward to welcoming the new SA representatives and hearing what messages they bring.

Last, but not least, a special thank you to Nancy Makila for her guidance and mentoring. I consider Nancy the main support column who keeps this Council standing year after year. As

well, I would like to give special thanks to Claude Brulé for his invaluable input and direction on his inaugural involvement with the College Academic Council.

As all of you I look forward to the next academic year and the challenges it may bring.

Respectfully submitted,
Enrico De Francesco
May 7, 2013

Key Performance Indicators Report

The provincial government requires all colleges to gather and report on five Key Performance Indicators (KPIs): student satisfaction, graduate satisfaction, employer satisfaction, graduate employment rate, and graduation rate.

The KPI results are published every year by Colleges Ontario, which is the advocacy and outreach association of Ontario's 21 Colleges of Applied Arts and Technology and three College Institutes of Technology and Advanced Learning. For consistency and reliability, a common methodology is used to administer the data and calculate the results. Each indicator is measured on its own timeline. For the 2012–2013 academic year, the KPI data was collected from college audiences as follows:

- *Student satisfaction:* students in June 2012, November 2012 and February 2013
- *Graduate satisfaction:* graduates six months after 2011–2012 graduation
- *Employer satisfaction*: employers who hired 2011–2012 graduates
- *Graduate employment rate*: graduates six months after 2011–2012 graduation
- *Graduation rate*: students who started one-year programs in 2010–2011, two-year programs in 2008–2009, three-year programs in 2006–2007, and four-year programs in 2005–2006, and who had graduated by 2010–2011.

Find out more about key performance indicators tracked by Ontario colleges at
http://www.collegesontario.org/outcomes/key-performance-indicators.html

[Callout]
Algonquin student satisfaction is the highest among Ontario's largest colleges
Algonquin students are among the most satisfied in the province, rising 1.2% to 81.5% in 2013

Student Satisfaction 81.5%
The percentage of overall student satisfaction reflecting the student experience at Algonquin College by summarizing, and giving equal weighting to, student responses that measure the:

- Usefulness of the knowledge and skills they acquire in their College programs for their future careers,
- Quality of College program learning experiences,
- Quality of College facilities and resources, and
- Quality of College services.

Peer School Comparison	%
Algonquin	**81.5**
Centennial	72.7
Fanshawe	80.0
George Brown	70.9
Humber	74.9
Mohawk	78.0
Seneca	74.3
Sheridan	76.5

Graduate Satisfaction 78.9%
The percentage overall of Algonquin College graduate satisfaction summarizing graduate responses to the question of the usefulness of their college education, six months after graduation.

Peer School Comparison	%
Algonquin	**78.9**
Centennial	76.9
Fanshawe	81.1
George Brown	77.8
Humber	79.4
Mohawk	80.8
Seneca	78.7
Sheridan	77.7

[Callout]
Local and national employers are extremely satisfied in the quality of our grads
Employer satisfaction with their hires of Algonquin graduates rose 3% to 94.1% in 2013

Employer Satisfaction 94.1%
The percentage overall reflecting employer satisfaction with the employee's college preparation for the work the employee was hired to undertake.

Peer School Comparison	%
Algonquin	**94.1**
Centennial	94.1
Fanshawe	91.7
George Brown	92.0
Humber	94.3
Mohawk	94.3
Seneca	94.7
Sheridan	94.7

Graduate Employment 84.8%

The percentage of Algonquin College graduates who are in the labour force, and who are working during a standard reference week, six months after graduation.

Peer School Comparison	%
Algonquin	**84.8**
Centennial	74.3
Fanshawe	85.8
George Brown	81.2
Humber	82.8
Mohawk	83.4
Seneca	79.0
Sheridan	82.2

Graduation Rate 64.0%

The percentage of students who graduated from Algonquin College programs within twice the normal duration in comparison to the number that started programs. The extended period for graduation accommodates those students who take periodic absences from their studies, complete their program on a part-time basis or have to repeat courses, thereby delaying their date of graduation.

Peer School Comparison	%
Algonquin	**64.0**
Centennial	63.1
Fanshawe	69.9
George Brown	66.6
Humber	63.0
Mohawk	62.1
Seneca	59.4
Sheridan	72.3

Advertising and Marketing Complaints

For the period April 1, 2012 – March 31, 2013, as specified in the Minister's Binding Policy Directive on the Framework for Programs of Instruction which sets out college program advertising and marketing guidelines, Algonquin College has received one complaint regarding advertising and marketing of College programs.

Total number of complaints: 1
Average number of working days to resolution: 43+

Nature of complaint	Date received	How resolved or addressed	Date resolution communicated to student	Working days to resolve
Request for refund due to the realization that the credential earned was not recognized in her jurisdiction (outside Ontario)	February 22, 2013	The graduate filed a complaint with the Algonquin College Registrar's Office. A letter was sent to the graduate of the Nursing Unit Clerk Part-time Online program indicating that the request for refund was denied; it is the responsibility of the prospective student to choose the credential corresponding to the employment requirements of their own jurisdiction.	March 27, 2013	23
	March 27, 2013	The graduate filed a complaint with the Better Business Bureau (BBB). This complaint was sent to the Algonquin College Centre for Continuing and Online Learning. A reply was sent to the BBB indicating the College's reasons for denying the request.	April 19, 2013	16
	May 8, 2013	The graduate sent a letter of complaint to the Vice President Student Services.	May 15, 2013	4
	-	Issue ongoing; resolution continues into 2014.	-	-

Multi-Year Accountability Agreement Report Back

The Ministry of Training Colleges and Universities (MTCU) annual Multi-Year Accountability Agreement (MYAA) Report Back continues to provide the government with a tool for publicly reporting on the performance of Ontario postsecondary institutions on the principles of access, quality and accountability which were articulated under *Reaching Higher*. The 2012–2013 MYAA Report Back will constitute part of the public record, and as such, with governance approval, will be made available in full on the College website at
www.algonquincollege.com/reports/

Business Plan Update to the Board of Governors June 17, 2013				
2012-2017 Strategic Directions	**2012/2013 Initiatives**	**2012/2013 Measures**	**Q4 Update June 17, 2013**	**AREA & 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	629 Students engaged in applied research projects 47 faculty engaged 179 employers submitted applications; 88 collaborated on 154 applied research projects	Academic Green
	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.	eText: In Winter 2013, 6 programs piloted use of etexts with $250K in resources provided for free by the publishers. Student survey results confirmed success of pilot. Partnership agreements in place with major publishers to provide significant cost savings to students, and PD opportunities for faculty. Business case for Phase 2 developed and presented to PC. OER strategy completed and implementation in progress.	Academic Green
		AE1.2.2. 46 programs converted to mobile (6000 FTE students).	**Completed**. Mobile Learning Programs expanded by 46 to a total of 72. $1.6M spent on classroom renovations for Fall 2012 start-up. Extensive PD and training workshops offered to all full- and part-time faculty in Spring 2012 and again in August with over 100 hours offered involving over 200 part-time faculty.	Academic Green
		AE1.2.3. Online enrolment increased by 200 FTE students.	Full-time online enrollment increased by 313 FTE students or 626 course level enrollments.	Academic Green

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

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.	**Completed.** Expanded initiatives and opportunities in place for next fiscal year, including: Employer engagement event, in partnership with Invest Ottawa, supporting iBioTech program. Construction Employer Event and Career Fair in the ACCE Building. Planning session with City service providers to prepare for Service Coordination partnership project under OILLMP.	Academic <mark>Green</mark>
	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	ACCT delivered 29 new corporate training offerings across five targeted economic sectors (including six new technology-enabled training offerings) Hybrid course development not completed. Efforts focused on the transition of the ESL Canadian program from Tuition Short to postsecondary activity as per MTCU direction. Process was replicated for International program. FSL placement test created and vetted. Funding required to create online mechanism. **Completed.** 24 new PDI offerings were launched during the year.	Academic <mark>Green</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

	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 Ontario College Graduate Certificate (OCGC) programs approved.	Applied Degrees: 1. Bachelor of Building Science to launch Fall 2013 2. Bachelor of Early Learning & Community Development application for Ministerial Consent submitted March 2013; 3. Bachelor of Security & Emergency Management application for Ministerial Consent to be submitted June 2013. CVS and MTCU approvals received for 5 OCGC programs: 1. Human Resources Management 2. Marketing Management 3. Environmental Management & Assessment 4. Early Childhood Administration 5. Mobile & Social Media Management OCGC programs in process: 1. Medical Diagnostic Ultrasonography 2. Project Management 3. RN – Perinatal Nursing 4. Brand Management 5. Museum and Cultural Resources Management Intra-school collaborative OCGC programs in process: 6. Retirement Home Management 7. Health Administration	Academic Green
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.	As of May 8, 186 sites (99%, all but 2 sites) converted to the new infrastructure and 176 (98%) deployed with the 16 remaining sites awaiting departmental / stakeholder approvals.	Advancement Green
	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.	**Completed.** The upgrades implemented to Blackboard and the load balancing solution has enabled the LMS environment to continue to function on a 7/24 basis meeting the 99.9% target.	Finance & Administration Green

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

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.	**Completed**. The launch of the Co-Curricular Record CCR program took place on April 8. This Spring, 1000 students in 57 volunteer activities are eligible to receive a CCR.	Student Services <mark>Green</mark>
	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.	**Completed**. Work Integrated Learning Management Working Group established. Program survey and gap analysis completed resulting in creation of Guiding Principles to provide a framework to meet annual growth targets.	Academic <mark>Green</mark>
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.	**Completed**. The Welcome Desk opened in the Fall of 2012. All students visiting the Counselling, Center for Students with Disabilities, and Career Services Centre now check in through the Welcome Desk located in the Student Commons. This has helped to streamline our service delivery and tracking process. A total of 20,296 students have been served by the new Welcome Desk since the Fall of 2012.	Student Services <mark>Green</mark>
	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: **Completed**. The Registrar's Office placed into production a newly redesigned Algonquin College Student Information System (ACSIS). The updates provided a more user-friendly platform, better navigation and the new College branding. 2. Automation of Bursaries The Registrar's Office has completed the project scoping and CTC funding has been received for ITS automation in the 2013-14 fiscal year. 3. MTCU Pathways Project 2012-13 initiatives completed and Ministry funding has been received.	Student Services <mark>Green</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

	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.	60% of the Phase 1 recommendations have been completed. The remaining 40% of the recommendations are in progress.	Student Services <mark>Green</mark>
	SC1.4 Define long-term service delivery model for Health Services.	SC1.4 Presentation delivered to PEC on recommended long-term service delivery model.	**Completed.** The long-term Phase 2 service-delivery report was presented and approved by PEC in June 2012.	Student Services <mark>Green</mark>
	SC1.5 Increase the number of Prospective Student Leads collected.	SC1.5 20% increase year-over-year achieved.	20% increase achieved. In FY 2013 the number of Prospective Student Leads collected was 32,898, a 104% increase over FY 2012.	Advancement <mark>Green</mark>
	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.	Research company selected with brand survey to be completed by the end of June.	Advancement <mark>Yellow</mark>
	SC1.7 Launch bi-annual website & mobile customer satisfaction survey.	SC1.7 Satisfaction benchmark established.	Both the website and the mobile version of the website visitors were surveyed for their overall impressions of Algonquin's web platforms. In the website survey, there were 201 responses with an overall satisfaction rate response of 80% for good or excellent choices. In the mobile site survey, there were 356 responses with an overall satisfaction rate of 85% for both good or excellent choices.	Advancement <mark>Green</mark>
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.	**Completed.** Online Graduation Validation functionality to facilitate admission and graduation processes is in production.	Student Services <mark>Green</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

	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.	**Completed**. Several processes have been implemented and are exploring several recommendations for implementation with ITS and Finance.	Human Resources Green
	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.	**Completed.** Thirteen business processes were automated including OSAP electronic confirmation, additional online ACSIS services and tools for students, a web-based dedicated registration system for external clients of the Corporate Training Centre, and an online UPS service portal to initiate parcel delivery.	Finance & Administration Green
		SC2.3.2 Participation in MTCU projects, specifically, modernization of OSAP, Ontario Education Number project, Data Warehouse Full Enrolment project.	1. OSAP Modernization Project **Completed**: 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 **Completed**: 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 with continuing OEN validation and assignment integrated into current processes. 3. Data Warehouse Full Enrolment (DWFE) The Registrar continues to serve as a member of the Data Warehouse Full Enrolment (DWFE) provincial committee. OCAS continues to implement committee recommendations.	Student Services Green
EP1. Attract, develop and retain employees who have the knowledge and	EP1.1 Administer a detailed Employee Engagement Survey.	EP1.1 Survey completed and reviewed by PEC.	**Completed.** A special "Employee Engagement" CLC was held on May 24. A college-wide forum was held on May 28 that outlined Algonquin's top 3 "priorities/objectives".	Human Resources Green

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

skills to be fully contributing members of the College.				
	EP1.2 Develop and implement a new faculty performance support plan.	EP1.2 Faculty performance support plan established and pilot launched.	Faculty evaluation and support manual documents completed for presentation to faculty in August 2013 for feedback. Pilot project to commence January 2014.	Academic <mark>Yellow</mark>
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 – Administrators are preparing Year 2 with the Halogen appraisal system.	Human Resources <mark>Green</mark>
	EP2.2. Establish a mentoring program and identify specific career development pathways for those employees in the talent pool for the "High-Risk" roles and critical positions.	EP2.2 Mentorship program piloted and tracking of career development opportunities for those employees in the talent pool implemented.	Pilot was a positive experience. A cross-College leadership mentorship program will be recommended to CLC & PC to be implemented in Fall 2013 and coordinated through the Centre for Organizational Learning.	Human Resources <mark>Green</mark>
	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.	Ongoing. Senator Vern White was initial presenter.	Human Resources <mark>Green</mark>
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 was completed and an RCM consultant is now engaged to assist the College in identifying the suitability of this model for the College. A plan will be developed in 2013/14.	Finance & Administration <mark>Yellow</mark>
	FS1.2 Complete the implementation of self-	FS1.2 Self-sufficiency models implemented.	First iteration of self-sufficiency model for Applied Research and Innovation included charging a fee to clients for In-Class Projects	Academic <mark>Green</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

	sufficiency models for the Algonquin College Foundation and Applied Research and Innovation.		and 20% overhead on Stand-Alone projects. Model includes submissions for four grant proposals: three of which were approved (NSERC CCI Innovation Enhancement (Health and Wellness Research Centre), CFI (Construction Research Centre), and FedDev (Applied Research and Commercialization Extension) with the fourth (ORF – Construction Research Centre) currently under review. Due to changes to HST legislation in the March 2013 Federal Budget, plans to transfer Parking operations and the Endowment Fund to the Foundation have been deferred indefinitely.	Student Services <mark>Yellow</mark>
	FS1.3 Develop a 5 year strategic enrolment pro-forma.	FS1.3 5 year strategic enrolment pro-forma developed and approved.	In progress. Prism Economics Inc. submitted Final College Market Research Report in December 2012. Report findings are guiding development of the 5-Year College Programming Strategy. Analysis of overall new credential program mix to meet enrolment targets completed. Sector programming strategy under development for inclusion in the 5-year enrolment pro-forma.	Academic <mark>Yellow</mark>
	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.	Program Development, Implementation and Evaluation Process Map renewed with defined strategic and operational intents which will be supported by the amalgamation of Curriculum Services with Academic Development effective July 1, 2013	Academic <mark>Green</mark>
	FS1.5 Achieve a 85% term-to-term retention rate.	FS1.5 85% term-to-term retention rate achieved.	Winter 2012 to Fall 2012 retention rate increased by 1.1%. Results for Fall 2012 to Winter 2013 show a retention of 86.%.	Academic <mark>Green</mark>
	FS1.6 Achieve a 65% student graduation rate.	FS1.6 65% graduation rate achieved.	Graduation rate identified as 62.1% by the Registrar's Office.	Academic <mark>Red</mark>
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	976 FTE international post-secondary students enrolled 790 international students enrolled in overseas campus offerings International Contract Revenue of $1,123,401 includes $457, 820	Academic <mark>Red</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

		revenue increased to $677K.	carry over from last fiscal year for CADRE	
	FS2.2 Increase revenue from personal development offerings, corporate training and contract activity	FS2.2 • $4 M secured in corporate training revenue	Corporate Training revenues adjusted from $4M to $2.75M at Q2. Actual 12-13 revenues are $2.9M.	Academic <mark>Yellow</mark>
		• $1.5M secured in revenue from government funded contract activity • $1M secured in Second Career Strategy revenue	Government funded contract activity and Second Career revenue attained revenues of $4.4M	
		• $1.8 M in revenue secured from PDI offerings.	Revenue secured from PDI offerings totaled $1.134 M.	
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.	**Completed**. The College, working with the Ottawa Construction Association reviewed current practices for the procurement and construction of buildings in a PPP model. The outcome of this session is an improved understanding of how to build facilities in a PPP model, while avoiding lengthy and costly delays.	Finance & Administration <mark>Green</mark>
	FS3.2 Investigate opportunities to develop strategic partnerships and identify alternative sources of capital.	FS3.2 Market scan and feasibility analysis completed identifying the most beneficial strategic partnership opportunities.	Algonquin and Siemens have entered into a 20-year Energy Savings Company (ESCO) agreement that will result in $50M in investments and $3.7M in annual savings.	Finance & Administration <mark>Green</mark>
	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 Capital Campaign $197,223 raised of remaining goal of $670K. Pembroke Capital Campaign $220,449 raised of remaining goal of $900K. $1,160,766 raised in Gifts-in-Kind of $1M goal plus $93,750 raised in major gifts cash.	Student Services <mark>Yellow</mark>
FS4. Create the technological	FS4.1 Establish an Integrated College Development Plan	FS4.1 Integrated College Development Plan completed,	Significant work has been completed and the Plan is due to be completed in Fall 2013.	Finance & Administration <mark>Yellow</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

foundation to align with the digital direction.	established through a process that considers physical and technological infrastructure needs together.	providing a roadmap of capital needs to pursue the Digital College objectives.		
	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.	The ERP Strategic Direction has been defined and agreed to by PC in Dec 2013 which provides direction to the overall multi-year ERP Strategic Plan.	Finance & Administration <mark>Green</mark>
	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 Management.	Cognos Express installed and server fully functional in both development and production environments. Group of core end users received training for Cognos Insight which serves as an interface to OLAP (On Line Analytical Processing) data on the Cognos server. Multi-dimensional Strategic Enrollment Management report developed using TM1 and delivered to end client within project timelines. Financial summary report and data model developed and access granted to a pilot group of SME users.	Finance & Administration <mark>Green</mark>
	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.	Internet has been upgraded from 500 Mb/s to 950 Mb/s. Bandwidth Management Solution has been implemented to prioritize Internet traffic. Core and Wireless networks have been significantly upgraded. Q4 service levels have met the operating target. Some components remain to be integrated and are scheduled for FY13/14.	Finance & Administration <mark>Green</mark>

G = On Target for Completion
Y = Delayed
R = Not Completed or At Risk

ALGONQUIN COLLEGE	
Presentation to:	Board of Governors
Subject:	Strategic Plan Process Map
Date:	June 17, 2013
Presenter:	President MacDonald

Purpose

The Board of Governors has requested a progress report against the Board's 8 strategic priorities that were selected at the Fall 2012 Board Retreat.

1. Entrepreneurship, Culture, Spirit

2. Digital College

3. Algonquin College will have the best staff relations of any college.

4. Community Engagement

5. Student Experience

6. Strategic Plan Costs andPace of Change

7. Cooperative Curriculum Development

8. Most Important Institution in the City

Strategic Plan Process Map

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
CHAMPION APPLIED EDUCATION AND TRAINING								
Metric 1: Graduation Rate			62.40%	65%	70%			
Goal 1: Deliver an exemplary applied education and training experience.	BoG	**Board Priority #1** **Entrepreneurship, Culture and Spirit**				AE 1.1 Enhance the entrepreneurial culture at the College to promote entrepreneurial thinking within the student body.		The College has begun to give careful consideration to the role it plays in support of building an entrepreneurial community. This effort has begun with research, ranging from a look at what the other leading institutions have done to create entrepreneurial ecosystems, to a review of the gaps that exist in the local entrepreneurial support network. The Students' Association's hiring of Andrew Forti as Algonquin's first "Executive in Residence" has served as a catalyst to cross-college collaboration on the subject. Next steps include the development of common language and continued research leading to the development of a set of common goals and action plans. In addition, the College has invoked the Entrepreneurial Activity section of the MTCU Binding Directive policy in its proposal to create a new College Campus in Jazan, Saudi Arabia.
						AE 1.2 Encourage the launch of faculty, staff, and students innovative ideas to improve pedagogy and the learning environment.	(1) A minimum of 15 submissions are funded through this innovation mechanism. (2) Three (3) ideas are implemented cross-college to improve either pedagogy, the learning environment or processes associated with educational delivery.	
	BoG	**Board Priority #5** **Student Experience**				AE 1.3 Increase common learning outcomes and/or courses to enhance student mobility.	(1) Six (6) common course modules and three Provincial Learning Units developed. (2) Efficiency of course delivery improved through common course adoption, as measured by pilot in one course area.	A number of initiatives and activities have been completed to improve student's experiences including: the opening of the Student Commons at Woodroffe and Pembroke. The Welcome Desk was opened in the Fall, 2012 and has helped to streamline service delivery and tracking of processes with a total of 20,296 students being served since the Fall opening. The Registrar's Office established a newly redesigned Algonquin College Student Information System (ACSIS) that provides students with a more user-friendly platform, better navigation and new College branding. The Health Services department at the Woodroffe campus was renovated. Online Graduation validation functionality was improved. Thirteen business processes were automated including OSAP electronic confirmation and additional services and tools helping students to access information. A mental health website "iCopeU" was launched as well as an online learning aid called "Starting the Conversation" that helps faculty to identify and manage students with mental health issues. A Pet Therapy program was launched and a new program supported by the Alumni Association provides free coffee and well-wishes during exam periods.
	BoG	**Board Priority #7** **Cooperative Curriculum Development**				AE 1.4 Centralize curriculum development and implementation support.	Curriculum Services operational with end-to-end service provision.	Algonquin College participated in a number of College-to-College transfer agreements through the ONCAT Project. The College and Carleton University have collaborated to explore the development of new joint degree programs. The COMMS pilot is underway with Confederation College. The Open Educational Resources (OER) strategy was completed and implementation is now in progress.
Metric 2: Students enrolled in applied degrees			324	365	800			
Metric 2: Students enrolled in graduate certificates			541	740	1000			
Metric 3: Online courses offered			71	115	150			
Metric 3: Unique hybrid courses offered			824	925	1424			

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
CHAMPION APPLIED EDUCATION AND TRAINING								
Goal 3: Leverage technology to enhance the educational experience	BoG	Board Priority #2 Digital College				AE 3.1 Implement year 3 of 4-year mobile learning program (MLP) plan.	Approximately 100 additional programs of study converted to MLPs.	A Digital Strategy is articulated as a College differentiator, providing Ontario College system leadership in a Strategic Mandate Agreement developed for MTCU in the Fall of 2012. The e-textbook Phase 1 pilot was completed and the Mobile Learning Programs were expanded from 26 to a total of 72. A business case for Phase 2 was developed and implementation is underway. $1.6 M was spent on renovations to classrooms for the Fall 2012 start-up and extensive training workshops were offered to all full and part-time faculty. Full-time online enrollment increased by 313 students or 626 course level enrollments.
						AE 3.2 Enhance the choice and flexibility of student learning options by increasing the availability of hybrid and fully online offerings.	(1) Six (6) new online programs developed and delivered. (2) 50 **net** new hybrid courses developed and delivered. (3) 300 additional online Full-time Equivalents (FTEs). (4) 1,000 Part-Time course-level enrolments.	
						AE 3.3 Increase flexible access to postsecondary education by offering full-time online programs to a monthly intake basis.	Three (3) full-time online programs offered on a monthly intake basis.	
						AE 3.4 Increase access to oversubscribed full-time programs.	Online version of the first semester of three (3) oversubscribed full-time programs developed and launched.	
Metric 4: Programs with work experience opportunities			70%	75%	100%			
Metric 4: Students engaged in applied research and development			500	775	950			
Goal 4: Provide opportunities for every full-time student in Ontario College Credentialed programs to have a work-integrated learning experience.	BoG	Board Priority #4 Community Engagement Board Priority # 7 Work Integrated Learning/Co-Curricular				AE 4.1 Create the strategy, business model, and implementation plan for an "Algonquin Connects" concept that encompasses among others: community and corporate social responsibility (CCSR), sustainability, service learning and volunteerism.	(1) Strategy, business model and implementation plan developed and approved. (2) Co-curricular activities increased by 10%. (3) Mechanism for measuring Return on Investment (ROI) developed.	The soft-launch of "Algonquin Connects" was completed. Algonquin College participated in a number of College-to-College transfer agreements through the ONCAT Project. The College and Carleton University have collaborated to explore the development of new joint degree programs. The COMMS pilot is underway with Confederation College. The Open Educational Resources (OER) strategy was completed and implementation is now in progress.

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
STUDENT & CLIENT SUCCESS								
Metric 5: Student satisfaction			79.80%	81.50%	83.50%			
Metric 5: Employer satisfaction			92.10%	92.50%	94.00%			
Metric 5: Alumni satisfaction			NA	Metric to be established	Metric to be established			
Goal 5: Deliver exceptional service to our diverse student and client populations.	BoG	**Board Priority #5 Student Experience**				SC 5.1 Enhance student success and retention capacity.	(1) Term-to-term retention increased by 1.5% over 2012-13. (2) Retention baseline for under-represented (non-traditional) student populations established. (3) Retention strategy for under-represented (non-traditional) student populations developed.	**A number of initiatives and activities have been completed to improve student's experiences including: the opening of the Student Commons at Woodroffe and Pembroke. The Welcome Desk was opened in the Fall, 2012 and has helped to streamline service delivery and tracking of processes with a total of 20,296 students being served since the Fall opening. The Registrar's Office established a newly redesigned Algonquin College Student Information System (ACSIS) that provides students with a more user-friendly platform, better navigation and new College branding. The Health Services department at the Woodroffe campus was renovated. Online Graduation validation functionality was improved. Thirteen business processes were automated including OSAP electronic confirmation and additional services and tools helping students to access information. A mental health website "iCopeU" was launched as well as an online learning aid called "Starting the Conversation" that helps faculty to identify and manage students with mental health issues. A Pet Therapy program was launched and a new program supported by the Alumni Association provides free coffee and well-wishes during exam periods.**
						SC 5.2 Pilot a writing support centre to assist Algonquin students with their communication and writing needs.	(1) 48hrs per week of coaching offered. (2) 800 students served. (3) Pilot program evaluated and performance benchmarks established.	
						SC 5.3 Develop and launch an enhanced communication and marketing plan for Student Services.	(1) Student services awareness benchmark established. (2) Static Student Support Service websites converted to interactive multi-media websites.	
						SC 5.4 Expand the enterprise level knowledge database for student inquiries.	Use of knowledge database (Intelliresponse) system increased by 10%.	
Goal 5: Deliver exceptional service to our diverse student and client populations.	BoG	**Board Priority #4 Community Engagement**				SC 5.6 Administer an alumni satisfaction survey.	(1) Survey completed and benchmark established. (2) Business plan drafted to address results.	**The past year saw a number of opportunities for the College to engage with it's community. The President spoke to a number of community groups including the Ottawa Chamber of Commerce, Nepean Chamber of Commerce, Eastern Ontario Probus Club etc. The Co-Curricular Record (CCR) program was launched that tracks and provides credits for student's volunteer and community-based activities. A soft-launch of Algonquin Connects was completed. The College hosted a Construction Employer Event and Career Fair in the ACCE Building in partnership with the Ottawa Integrated Local Labour Market Planning (OILLMP).Student Support Services launched the first "Alternative Spring Break" where students had the opportunity to teach English as a second language in the Dominican Republic. A number of faculty and student-led initiatives to raise money for various community not-for-profit organizations were held (e.g. $1 M target set by the Event Management Program in support of the Ottawa Chapter of the Children's Wish Foundation).**
						SC 5.7 Coordinate and extend employer/community outreach.	(1) 100 employer/community events attended by the College. (2) Two (2) issues of employer/community newsletter distributed. (3) Measures of success established and results presented to President's Council.	
Metric 6: Business processes developed to measurably lower cost and/or improve productivity.			0	20	50			

EMPOWERED PEOPLE

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
Metric 7: Employee engagement			3.71	3.80	4.00			
Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.	BoG	**Board Priority #3 Staff Relations**				EP 7.1 Implement strategies targeting three (3) areas identified for improvement in the Employee Engagement Survey.	Employee Engagement Survey overall score increased 3.71 to 3.80.	This past year saw the College take a number of significant steps in its bid to enhance employee relations. Entec Corporation, a Canadian leader in the field of organizational development conducted the 2012 Employee Engagement Survey resulting in the establishment of a series of College, school and department-level employee engagement benchmarks. The results placed Algonquin among the leaders in its field while also noting areas for improvement. The survey results were released to the College community and open forums and departmental town halls were held to review the results and generate consensus on which areas the College should prioritize for action in the year ahead. These sessions resulted in a decision to focus on 3 priorities; increasing communications, celebrating success/employee recognition/dealing with low performers, and streamlining internal processes. An action plan will be presented to the College community for continued feedback and dialogue in late August. The survey and corresponding discussions are a small part of a broader effort to create a more engaged and productive workforce. 2012/13 saw the College begin to re-organize its planning cycle, replacing the traditional top-down process with a more consultative bottom-up effort. Retreats and planning sessions were held at all levels of the organization, with the ensuing discussions and ideas shared across units. These efforts will expand through a continued commitment to engagement and information-sharing. Finally, the College and its Support Staff Union continued to find innovative and productive ways to work toward their shared goal of making Algonquin a great place to work. This past year saw the Support Staff Union-College Collaborative Committee meet regularly to resolve issues of common interest and communicate those efforts with the publishing of a joint newsletter. The College is hopeful that this modern approach to employee relations will serve as a model for improving relations with our Faculty Union.
						EP 7.2 Establish a college forum that encourages the discussion of issues of common concern among managers.	Two (2) forums hosted with participation from 75% of managers.	
						EP 7.3 Expand and enhance access to employee professional development, with a focus on priorities aligned to the College's strategic direction.	(1) 10% increase in attendance at COL sponsored training sessions. (2) 15 new professional development training sessions offered in conjunction with partners in CIS, the Mobile Learning Team, and other departments. (examples: Digital Direction, Business Intelligence, Social Media, Mobile, Curriculum Development).	
						EP 7.4 Expand and enhance the Kaleidoscope professional development conference.	(1) 20% increase in Kaleidoscope attendance. (2) Satisfaction benchmark established.	
						EP 7.5 Pilot the provision of 2-days off for community service, per year, per employee within one School and Department.	Result of pilot and its impact on employee engagement presented to President's Council.	

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
EMPOWERED PEOPLE								
Metric 8: Leadership training			3.44	3.50	4.00			
Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.	BoG	**Board Priority #3 Staff Relations**				EP 8. 1 Encourage and support leadership training at all levels of the organization.	92 employees enrolled in Algonquin Leadership in Education Institute training (ALEI Levels I, II, & III).	**See Board Priority #3 on page 4 above.**
2012-2017 Strategic Goals	**Group**	**Priority**	**2011-12 Baseline**	**2013-14 Goal**	**2016-17 Target**	**2013-14 Initiatives**	**2013-14 Measures**	**Board of Governors Priorities Progress Update**
FINANCIAL SUSTAINABILITY								
Metric 9: Retention rate			84%	86%	89%			
Metric 9: Enrolment (PSE) and others			18,207	19,752	21,107			
Metric 9: Enrolment (online — FTE equivalents)			2300	3200	3500			
Metric 9: Enrolment (PSE — mobile)			14.5%	70%	100%			
Goal 9: Align our funded operational expenditures with provincial funding.	BoG	**Board Priority #6 Strategic Plan Costs, When, Pace of Change, Ambitious Goals**				FS 9.1 Prepare a multi-year strategic plan cost and estimate progress report.	Strategic Plan progress report presented to President's Council.	**The preliminary Responsibility Centred Management (RCM) research was completed and a consultant was engaged to assist the College in identifying the suitability of the model for the College. RCM review and next steps will be completed in 2013/14. The Scorecard system is under development and a first draft of the Strategic Plan Scorecard Report was presented to the Board of Governors.**
Metric 10: Enrolment (PSE international — FTE equivalents)			1000	1006	1400			
Metric 10: Number of organizations served through Corporate Training			230	300	425			
Metric 10: Alternative revenues			29%	28.8%	32%			
Metric 11: Cash, in-kind contributions, and returns from alternative financing			-	$3.5M	$10M			
Goal 11: Leverage strategic business partnerships to meet the capital needs of the College.	BoG	**Board Priority #4 Community Engagement**				FS 11.1 Establish a new multi-year College-wide fundraising plan.	5-year fundraising plan presented to and approved by the Foundation Board and the Board of Governors.	**The past year saw a number of opportunities for the College to engage with it's community. The President spoke to a number of community groups including the Ottawa Chamber of Commerce, Nepean Chamber of Commerce, Eastern Ontario Probus Club etc. The Co-Curricular Record (CCR) program was launched that tracks and provides credits for student's volunteer and community-based activities. A soft-launch of Algonquin Connects was completed. The College hosted a Construction Employer Event and Career Fair in the ACCE Building in partnership with the Ottawa Integrated Local Labour Market Planning (OILLMP).Student Support Services launched the first "Alternative Spring Break" where students had the opportunity to teach English as a second language in the Dominican Republic. A number of faculty and student-led initiatives to raise money for various community not-for-profit organizations were held (e.g. $1 M target set by the Event Management Program in support of the Ottawa Chapter of the Children's Wish Foundation).**

2012-2017 Strategic Goals	Group	Priority	2011-12 Baseline	2013-14 Goal	2016-17 Target	2013-14 Initiatives	2013-14 Measures	Board of Governors Priorities Progress Update
FINANCIAL SUSTAINABILITY								
	BOG	Board Priority #8 Most important Institution in the City						The Board Chair will initiate discussions at the Fall 2013 BOG Retreat regarding the Board's advocacy role and potential establishment of a Board Advocacy Committee to develop a Board advocacy strategy.
Metric 12: College data accessible through a common BI portal			10%	25%	100%			
Metric 12: Availability of wireless network to all stakeholders			85%	95%	99.9%			
Metric 12: Availability of College networks and internet access			78%	95%	99.9%			

Area 1	HUMAN RESOURCES

ORGANIZATIONAL EFFECTIVENESS

Recruitment

New job postings for April 25 to May 22, 2013 included:

- Academic – 45 postings
- Administrative – 10 postings
- Support – 16 postings

Recruitment Officers conducted the following training:

"Recruitment & Selection, Best Practices for Academic Hiring" delivered to Academic Chairs at Chairs Council on May 7, 2013. The training included a review of:

- New streamlined HR forms
- Behavioural interview questions
- AODA compliance
- Best practices in recruitment and selection

Services offered by the Recruitment Officers included assistance with creating Behavioural Interview Guides, participation on Selection Committees and providing expert advice on steps in the recruitment and selection process.

Performance Management

Halogen:

- New Employee and Manager user guides were created on "How To Write A Self-Appraisal," and "How To Create a Performance Contract using SMART Goals." The user guides will then be added to the "Useful Links" section of Halogen.
- The Performance Management Officer conducted Halogen refresher training on May 15, for the Workforce Development team.
- Final Performance Appraisals and 2013/2014 Performance Contracts were due Friday, May 24, 2013.

Support Staff: A new probationary review form for Support has been developed and is currently being circulated for approval.

The Faculty Performance Support Program Committee met to discuss the pilot, communication strategy and training plan. The new Faculty Performance Support Program manual and forms will be are currently being finalized and formatted. The pilot will include 5 Faculty per Chair, randomly selected by the union and Human Resources. Training for Chairs will begin in the early Fall.

Succession Planning

A Succesion Planning Report was delivered to PC on May 16 and 17 and informal talent discussions were held.

Organizational Design

Completed year-end audit of the complement report. HR Consultant met with the Business Intelligence Team from ITS to establish reporting requirements, data availability and timelines/resources to develop requested reports for Human Resources.

COMPENSATION, PENSION & BENEFITS (CP&B)
The position of Disability Management Coordinator was successfully filled and will begin at the College in June, 2013.

The CAAT Advisory Group is working towards the goal of offering a part-time pension to all part time staff.

CENTER FOR ORGANIZATIONAL LEARNING (COL)
The 2013 Kaleidoscope Conference was a success with close to 500 employees attending. 32 workshops were offered over a 3-day period.

42 Professional Development workshops for faculty were offered from May 20 to June 12.

Part-time Faculty Orientation (Spring edition) was completed on May 9, with 308 registrants in 16 sessions (5 modules with 3 sessions of each, 4 sessions of Blackboard).

The Leadership In Academic Programming (LEAP) program was held on May 22 to 24, in Peterborough, Ontario, with 19 Program Coordinators in attendance.

The Aligning and Building Curriculum Conference was held May 2 to 30, in Keene, Ontario. 15 College employees attended the conference.

The Live.Laugh.Learn Employee Retreat was held May 29 to 31, in Picton, Ontario. 80 Faculty, Support and Administrative staff attended.

Focus on Learning Part 2, was held June 2 to 4, in Kingston, Ontario.

The following courses are ongoing:
Leadership Development Program (ALEI I) was completed May 24.

TALL courses underway May 2013 (Woodroffe):
    1. TTA5504: Assessment and Evaluation of Adult Learning (May 7 to June 25)
    2. TTA5505: Professional Standards (May 8 to May 29)
Note: There will be 6 participants graduating in Pembroke this spring, and 3 at Woodroffe.

COL had 3 members of our team nominated for College Awards:
    1. Gail Allan – Lifetime Achievement – winner
    2. Val Sayah – Support Staff Award – nominee
    3. Tanya Vibert – Deborah Rowan-Legg Service Excellence Award - nominee

LABOUR RELATIONS
As of May 23, 2013 there are 14 active Support Staff grievances and 13 active Academic grievances which are ongoing through the Step process.

Area 2	FINANCE AND ADMINISTRATION

FINANCE AND ADMINISTRATIVE SERVICES

The Finance Department is nearing the completion of the annual external audit. The audited financial statements were presented to the Audit and Risk Management Committee on June 7, 2013 and then to the Board of Governors on June 17, 2013. Staff are also currenlty working on the the prepartion of the Q4 report that will be presented to the Board of Governors in June.

Other Projects currently in progress:
- Planning continues for the release of an RFP for Banking Services in collaboration with Ontario Education Collaboration Marketplace (OECM). Timelines for the release of the RFP are being adjusted to ensure that the process meets the needs of all participants.
- The RFP for Investment Services is currently in process.
- Financial support continues for the International Education Centre regarding the Technical Vocation Training Corporation, Saudi Arabian opportunity.
- Progress continues on the Payment Card Industry-Data Security Standards (PCI) project to ensure that the College is in compliance with the PCI standards. A draft policy has been created and will be finalized in May.

PHYSICAL RESOURCES

ICDP
- Advanced the "Healthy Living" Initiative: visited 5 local innovative "shining light" facilities for health and wellness; updated President's Council on progress and direction; held initial Steering Group Meeting.
- Advanced work on the Facilities Master Plan for Building C: beginning to formulate a stronger vision for Building C as a "first-stop / one-stop" hub for Algonquin; updated President and Vice President Finance and Administration.
- Anticipate completion of the first draft of the Transportation Strategy Project Vision and Principles by May 2013.

Sustainability Initiatives
- Updating College Leadership Committee on the Sustainability Strategy Framework and Sustainable Algonquin Steering Committee in order to inform the business plan discussions for 2014-15.

Facilities Operations and Maintenance Services Team
- Following Board approval, College staff finalized contracts for signature, with an effective date of May 15, 2013. The second phase report was presented by Siemens to the College on May 16, 2013. Staff are conducting reviews of the Phase 2 proposals.

Facilities Planning & Development Team
- Working with College Space and Infrastructure Committee to finalize a shortlist of space requests for FY 2014-15 business planning process.
- Presented the Colleges Ontario Facilities and Standards Initiatives (COFSI) to President's Council and College Space and Infrastructure Committee with CSIC overseeing this in the future.

INFORMATION TECHNOLOGY SERVICES

Infrastructure Services
- The College's Internet Connectivity, Wireless Network, and Core Network all met the 99.9% SLA (Service Level Agreement), with no issues reported over this period
- Student email system upgrade commenced and completed in June
- Wired and wireless upgrades in progress (first phase to be ready for Fall term)
- Technology upgrades related to MLP (Mobile Learning Program) proceeding well

Institutional Research
- Student Satisfaction KPI (Key Performance Indicators) Survey analysis completed at the Faculty / School level for discussion with College Leadership Committee

Information Security
- Completed security review on Handling and Protection of Student Data (particularly OSAP data) in response to MTCU request
- Health Services Data Protection review started (report to be issued in the Fall)

Client Care
- Client Care Performance Summary: 1,449 Help Desk tickets addressed
- Architectural design completed for software deployment technology

Enterprise Business Solutions
- Ingres Database stabilization June cutover is at risk due to database version issues. Recovery plan and risk mitigation plans in place and actively being worked
- Team preparing RFP to support Peoplesoft Financials upgrade to version 9.2

Blackboard LMS (Learning Management System)
- LMS (Learning Management System) availability at 99.5%
- Blackboard Support Performance Summary: 683 Faculty Help tickets addressed
- SSL (secure sockets layer) functional impact and implementation review completed
- SSL (secure sockets layer) and service pack 8 implementation plan approved by College Technology Committee for June deployment

Application Development and Solutions Automation
- SharePoint 2007 Migration re-scheduled to late June in response to client requests
- Co-op Portal Application v3.0 key features user tested and ready for deployment
- Plan for design and development of the Academic Planner commencing this month

PCI (Payment Card Industry) Compliance
- Multiple successful conversions to PCI Compliant infrastructure: Food Services, Book Store Web Sites, Registrar's Office Point of Sale Devices

Business and Planning Services and Director's Office
- Vendor Selected for IT Strategy and Governance Audit
- Project/Portfolio Management Tool deployed for ITS departmental use
- Key Admin Management positions posted, screening & interviews proceeding well

COLLEGE ANCILLARY SERVICES

April financial results are strong for The Print Shop, Parking Services and Food Services reporting positive growth. Retail Services has achieved its financial targets for April 2013.

Parking Services has arranged a site in parking lot 10, for the exibit of the Algonquin submission for the U.S. Department of Energy's Solar Decathlon which will be on display for the duration of the summer.

Plans to implement a Tim Horton's location at Thunder Alley this Fall are proceeding. An update will be provided to President's Council in June 2013.

Area 3	STUDENT SERVICES

REGISTRAR'S OFFICE
Registration Statistics
Full-time Registration in Post-Secondary/Graduate Certificate Programs
For the 2013 Spring Term as at May 17, 2013 (10-Day Count), the net registered students numbered 2,693 or 103.5% of the projected enrolment.

Please see Appendix 1 – Area 3: Student Services, at the end of this report, for additional information. Also found through this link:
http://intraweb.ottawa.ad.algonquincollege.com/departments/registrar/statistics/registration_stat/Summary/2013S/2013-05-17.pdf

Continuing Education Registrations
For the 2013 Spring Term as at May 17, 2013, registrations stood at 10,403 as compared to 8,877 at the same time last year. The term registrations to May 17, 2013 represent 84.9% of the projected enrolment. Registration continues throughout the term.

Admissions Statistics
2013 Fall Term
As at May 13, 2013, OCAS statistics for the 2013 Fall Term indicate that, for College Choices (i.e. number of individual applicants to Algonquin College), our Non-Secondary School applicants are up 3.1% from last year, Secondary School applicants are up 2.3%, with an overall increase in applicants of 2.7%. Province wide, the variances are -1.1%, 2.3% and 0.6% respectively.

As at May 13, 2013, 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 3.0% from last year, Secondary School applicants are up 3.3%, and overall we show an increase of 3.2%. Province wide, the respective variances are -1.3%, 3.1% and 0.8% respectively.

As at May 13, 2013, for Confirmations, our Non-Secondary School confirmations are up 5.6% from last year, Secondary School confirmations are up 8.4%, and overall, we show an increase of 6.8%. Province wide, the respective variances are 1.3%, 4.7% and 2.9% respectively.

Tuition Fee Framework Guidelines 2013-2014
Immediately following Board of Governor approval of the fee schedules, all fees were loaded into GeneSIS. Letters outlining fees have been mailed to all confirmed applicants and fees are being posted online.

Payment Card Industry (PCI) Compliance
The College is no longer permitted to store credit card information in any format. Changes were made to College systems and procedures to ensure no information is collected on a go-forward basis. The Registrar's Office did maintain credit card data collected in hard copy which was then scanned to the on-line records storage/retrieval platform, Laserfiche. A huge manual effort took place within the office to review all 300,000+ electronic records and redact any credit card details. This initiative is now complete and the Registrar's Office is PCI compliant.

New Registrar's Office website goes live
In keeping with the College initiative to standardize all college websites, the new Registrar's Office site is now live. The changes involve page style and navigation, incorporating AODA features (Accessibility for Ontarians with Disabilities Act) and allowing for better search engine optimization when clients search the internet for Algonquin information. The sites will also be more mobile friendly, adjusting the presentation when accessed from a tablet or Smartphone.

Strategic Enrolment Management – Business Intelligence Tool
Phase 1 of automating program enrolment projection tracking, using the Cognos Cubes - Business Intelligence tool, has been rolled out to key users in the Registrar's Office. This is to be the first step in using real-time, approved projections along with academic/Dean validated long term projections in the same tool. Part of a broader Strategic Enrolment strategy, the next steps are to roll out the tool to the academic and planning areas. Many thanks to the hard work of Information Technology Services and the Systems team within the Registrar's Office for completing this important first phase.

FOUNDATION
Endowment Funds
Donations received for Ron Eade Bursary and new Pembroke Bursary which remains to be named.

Received endowment funds
Endowment Funds Received: April 1, 2013 to May 18, 2013: $269,028
Endowment Funds Received: April 1, 2012 to May 18, 2012: $4,618
(400% increase over 2012-2013 due to an estate gift received with designation to an endowment fund)

Confirmed non-endowed annual awards
Annual Funds Received: April 18, 2013 to May 18, 2013: $36,764
Annual Funds Received: April 1, 2012 to May 18, 2012: $14,046
(62% increase over 2012-2013)

Bursary, Scholarship and Award Disbursments:
Disbursements: April 1, 2013 to May 18, 2013: $106,108
Disbursements: April 1, 2012 to May 18, 2012: $86,420
(19% increase over 2012-2013)

Alumni Relations
- AlumNet (alumni electronic) newsletter sent out to Alumni.
- Della Siemens accepted position in the role as Alumni Foundation Officer.

Capital Campaigns

Most gifts are pledged over five years. Confirming and receiving each annual donation requires effective donor relations and ongoing stewardship.

(i)   Completed Constructing OUR Future Campaign - Woodroffe: Pledge Payments:
          Cash/Pledge payments from April 1, 2013 to May 23, 2013: $67,583.
          Woodroffe Campaign Cash/Pledges to date: $7,606,420 of a $7M goal.
          Note: $250,000 from this campaign was used to establish the ACCE Endowment Fund.

(ii)   Ongoing Building Our College Our Community Our Future Campaign - Perth:
          • Continue to work with Lake 88 regarding September 11, 2013 golf tournament.
          • Perth Campaign Cash/Pledges to date $567,925.

(iii)   Major Gifts and Partnerships / GIK Program
          GIK processed to date: April 1, 2013 to May 23, 2013: $16,939.
          Partnership – Hydro One: $93,750.
          TOTAL Partnership Major Gifts and GIK to date: $110,689 (22.14% of $500,000 goal).

GIK Confirmed connected to new partnerships but not yet delivered/processed:
          • ToonBoom
Note: GIK included in Research Funding Submissions have not been included here.

STUDENT SUPPORT SERVICES
Aboriginal Student Services/Mamidosewin Centre
Events
April 30, 2013, Algonquin College co-hosted an Aboriginal Honoring Ceremony for students in the nation's capital graduating from a post-secondary program. The event took place in the Student Commons Theatre and featured 60 graduates and hundreds of their friends and family members, as well as College administrators and staff. Addresses were provided by Nobel Peace Prize nominee Sheila Watt-Cloutier and Dr. Cindy Blackstock, Aboriginal Child Advocate and Executive Director of First Nations Child and Family Caring Centre. This was the 5th annual gratuate ceremony in which the College has participated.

Centre for Students with Disabilities (CSD)
Make the Cut
Algonquin College and Carleton University hosted "Make the CUT" (College University Transition) event on the Woodroffe Campus May 7, 2013. This unique initiative is designed for Grade 12 students with learning disabilities or Attention Deficit Hyperactivity Disorder who are planning to attend college or university in Ontario this Fall. 250 High School students from all over Eastern Ontario and 70 educators attended the event.

CSD Exam week
CSD Exams were scheduled the week of April 22, and approximately 800 individually accommodated exams were held.

Counselling Services
Counselling Services for Enrolled Students
The end of April marks the closing of the Winter semester and a drop in demand for Counselling

Services. In total, counsellors completed a total of 354 counselling appointments with 212 separate students; a slight decrease over the 374 counselling appointments with 243 separate students during the previous reporting period. The majority of the appointments during this period were with students who had previously met with a counsellor and were seeking ongoing support for a counselling issue.

May and June are months traditionally used by members of the Counselling Services team to engage in professional development. All counsellors have several days of professional development scheduled for this period.

Services for Prospective Students
Counselling Services also provided information services for 183 "Prospective Students" seeking assistance in selecting a program between April 15 and May 19, 2013 (as compared to 129 students in the previous reporting period). The demand for assistance in selecting a program remains high among prospective students.

Outreach Services
Counselling Services facilitated a SafeTALK workshop on suicide risk assessment and first aid as a part of the Kalidescope Conference. Members of Counselling Services also participated in a panel hosted by the Office of the Ombudsman, focused on bringing awareness to the broad range of services available at Algonquin College.

Health Services
Information Security Services has conducted a security review for Health Services at all three campus locations at the request of the Manager.

Sandra McCormick, Manager, is participating in the College Healthy Living Envisioning Strategy.

Sandra McCormick and Elizabeth Pryer, Mental Health Nurse, participate on a community alliance called SODA (Safer Ottawa Drinking Alliance) comprised of Ottawa Public Health, La Cité Collégiale, University of Ottawa Health Promotion and various other community groups. The goal of this group is to reduce risky drinking behaviors of post-secondary students in the Ottawa area.

Employment Support Centre (ESC)
The Co-Curricular Record program launched on Monday, April 8, and is off to a strong start! Faculty and staff from across the College are connecting with the Co-Curricular Record Coordinator to ask questions and to submit activities for recognition. Originally, the pilot launch was expected to engage approximately 500 students. The program has exceeded this prediction and is now engaging close to 1,000 students. New College partners include: The International Education Centre, the Centre for Students with Disabilities, a faculty member from the Teachers of English as a Second/Foreign Language (TES/FL program), and a faculty member from the Mechanical Engineering Technology program.

The Employment Support Centre experienced a 24.5% increase in job postings between mid-April and mid-May 2013, compared to the same month in 2012.

Student Affairs and Orientation
Spring Orientation was hosted on Friday, May 3, 2013. Students were invited to attend from the following programs: General Arts and Science – Aviation Management; Electro-Mechanical Engineering

Technician Robotics; Nonprofit Sector Management; Culinary Skills – Chef Training; Teachers of English as a Second/Foreign Language; Police Foundations; Victimology; and Veterinary Assistant. The event welcomed approximately 60 students in total, and included an introductory orientation program and lunch. Students met their professors, participated in a service tour, and had the opportunity to attend a Blackboard training session. A session was also hosted for parents who have questions.

Test Centre (TC)
TC Service volumes
Services were offered to 655 clients from April 22 to May 16, 2013, compared to 660 candidates during the comparable time period in 2012. This slight decrease may be explained by the fewer External Assessments and Technical Safety and Standards Associates (TSSA) assessment administered during the two periods.

TC Electronic Grading Service (Marks Analysis) – Electronic grading volumes processed for the College by the TC April 22 to May 14, 2013 were 486 course sections/18,508 individual exams. For the comparable reporting period in 2012 there were 411 course sections/16,487 individual exams. This marks an 18% increase in course sections processed, and a 12% increase in individual exams. While there was a decline at times throughout the semester, the volumes increased substantially during the final exam period to indicate a slight increasing trend in the Marks Analysis Service provided to the College.

Welcome Centre
On Monday, May 6, 2013 the Welcome Centre Manager and the Student Success Specialist attended the *First Year Experience and Student Success* program at the annual Strategic Enrolment Marketing and Management (SEMM) Forum held in Toronto. This Forum supports the sharing of Best Practices and promotes discussions and networking among professionals involved in all areas of strategic enrolment marketing, management, student engagement and retention at post-secondary institutions across Canada.

On Friday, May 10, 2013, the Manager and Student Service Representatives from the Welcome Centre, as well as representatives from the Centre for Students with Disabilities, participated in a webinar hosted by the Canadian Hearing Society. This webinar was arranged to provide Algonquin College with training on TextNet /TTY functionality. TextNet is a digital program telephone service that enables PCs to function like TTYs – in a similar fashion to Live Chat functionality. This new digital program will replace TTY hardware and will allow the College to have more accessible services to culturally deaf, oral deaf, deafened and hard of hearing community members.

During the time period encompassing Monday, April 15 to Thursday, May 16, the Welcome Centre provided service to 4,341 clients.

Learning Resource Centre (LRC)
AsktheLibrary
The LRC completed the first year pilot with AsktheLibrary, their own chat reference service. During the 2013 winter term, there were 150 LRC email questions and 106 questions through the Ask software. As LRC moves ahead with this project, it is anticipated that an official launch of the Askthelibrary service in September 2013 will increase these numbers.

The LRC has purchased Libguides with Springshare which will be available in Spring 2013. Libguides

provide discipline-specific guides to resources and available web resources. This tool provides an effective alternative to Google and Wikipedia. LibGuides' flexibility and ease of use empowers librarians of any technical skill level to quickly and effortlessly create content-rich, web 2.0 multimedia guides. The LRC will transition current subject guides to the new format over the summer with the intent to attract additional faculty users for the Fall 2013 semester.

Statistics Woodroffe Campus
Gate: April 2013: 45,262 (compared to 41,548 in April 2012)
Circulation: April 2013: 1,837 (compared to 1,424 in April 2012)
Reserves: April 2013: 1,261 (compared to 1,600 in April 2012)
Reference: April 2013: 1,872 (compared to 1,917 in April 2012)
Instruction: April 2013: 5 sessions (compared to 1 session in April 2012)

Statistics Perth Campus
Circulation: April 2013: 296 (compared to 342 in April 2012)
Reserves: April 2013: 226 (compared to 246 in April 2012)

Statistics Pembroke Campus
Circulation: April 2013: 122 (compared to 107 in April 2012)
Reserves: April 2013: 198 (compared to 144 in April 2012)

Business Operations
SharePoint Purchasing Site
Business Operations launched a new tracking system for purchasing on SharePoint. The tracking system assists in the reconciliation process each month.

New Employee Orientation for Student Support Services
Business Operations has updated their New Employee Orientation process to include the Part-time Terms & Conditions of Employment and the Confidentiality Agreement. This will ensure that all employees read and sign the necessary documentation at the beginning of their contract. They are also implementing a follow-up meeting to review department processes and to answer any questions or concerns that the new employee may have as they become integrated into the College.

Area 5	ACADEMIC

ACADEMIC
Algonquin College in the Ottawa Valley
Algonquin College in the Ottawa Valley partnered with Renfrew County's four District School Boards to plan and deliver the Options Skilled Trades Fair on May 15, 2013 at the Pembroke Memorial Centre. The event has been held for 11 consecutive years and is held in high regard by the community. Approximately 1800 high school students attended, including more than 235 who participated in over ten skills competitions ranging from small engine repair to culinary arts.

Algonquin Heritage Institute
A two-day "Connections" event was held at the Perth Campus on May 16 and 17, 2013. The event is a multi-day pathway program designed to support the School-College-Work Initiative (SCWI). Almost 200 students from local secondary schools took part in a range of hands-on project opportunities.

Algonquin Centre for Construction Excellence
Following 80 years of service to the construction industry in Ontario, the Construction Safety Association of Ontario (CSAO) has merged with the Transportation Safety Association of Ontario (TSAO) and the Electrical Utility Safety Association (EUSA) to form a new association called the Infrastructure Health and Safety Association (IHSA). The Chairs and Coordinators of the Algonquin Centre for Construction Excellence along with representation from the College's Occupational Health and Safety Department met with IHSA representatives to discuss how the College can assist with developing new and revised training to support the framework of the new Association.

Career and College Access Centre
Under the articulation agreement between Career and College Access Centre and the School of Health and Community Studies, 34 graduates of the Winter 2013 session of the Academic Upgrading Preparation for Health Sciences program qualified for entry into the Practical Nursing program for Fall 2013.

The Academic Upgrading Spring Achievement Awards Ceremony was held on April 18, 2013. Thirty-three students were recognized for obtaining the Academic and Career Entrance Certificate (Grade 12 equivalency). Many others were presented with individual class awards.

Centre for Continuing and Online Learning
A memorandum of understanding has been signed with the Kingston General Hospital to deliver two sessions of the Registered Nursing – Perioperative Nursing, Ontario College Graduate Certificate program. The first session will be conducted in the Spring 2013 term, and the second in the Fall term. The course work will be delivered online and in-class.

Language Institute
International English Language Testing System (IELTS) Canada has provided funding to support the expansion of IELTS testing at Algonquin by an additional 300 tests a month. The funding will go to training personnel as well as acquiring equipment.

On May 17, 2013, Language Institute representatives met with Dr. Randall Gess, Director, School of Linguistics and Language Studies, Carleton University to finalize an agreement for non-direct entry of graduates of the English as a Second Language program to Carleton's programs.

International Education Centre
The International Education Centre has confirmed participation in the Association of Canadian Community Colleges' (ACCC) new Brazil Marketing and Branding partnership which includes participation in the Science Without Borders program.

Workforce and Personal Development
The Women in Electrical Engineering Technologist (WEET) full-time non-funded program was launched in partnership with Hydro One as part of the Hydro One College Consortium, in partnership and with a generous donation from the Leacross Foundation, and with the collaborative efforts of the School of Advanced Technology, the Office of the Vice President, Academic, the Registrar's Office, and Marketing. The goal of the initiative is to increase the number of women participating in non-traditional occupations in the Electrical Sector. Workforce and Personal Development staff provided the leadership to secure funding through a two-year agreement with the Leacross Foundation to provide support to students in the WEET program. Furthermore, the Royal Bank of Canada, the Bank of

Montreal and CIBC have also agreed to provide information and financial services as required to WEET students.

Student/Alumni Activity
Algonquin College in the Ottawa Valley hosted three participants from across Ontario for a three-week period during which they delivered the Provincial Log Scaler's course. Algonquin is the only college in the province authorized to deliver this training.

On May 22, 2013, Algonquin College in the Ottawa Valley hosted 40 Crown Wards from Renfrew County (grades 7-12) for a Reach Ahead opportunity. This activity supports the College's participation in the Crown Ward Education Championship Team initiative.

Apprentices and college students from across the province competed at the Ontario Technological Skills Competition May 6-8, 2013 in Waterloo. Thirteen students participated in nine different competitions. Congratulations go out to all participants. Medals were awarded as follows:
    Bronze:
- Kayla O'Brien (apprentice), Sheet Metal Work
- Stanton Larose (apprentice), Automotive Technology
- Nathan Jones (apprentice), Carpentry
- Dustin Murphy, Truck and Coach Technician

    Silver:
- James Paul, Heating System Technician

    Gold:
- Nicholas Trottier, Heating System Technician
- Kathryn Craswell, IT Office Software Applications
- Shelby Tymchuk (apprentice), Hairstyling

Gold medals winners were invited to participate in the National Skills Competition held in Vancouver 5-7 June 2013.

Every year, a panel of independent jurors reviews Architectural Technology student projects from across the province at the Ontario Association for Applied Architectural Sciences (OAAAS) Student Award Competition. Of the 18 projects submitted, the winner of the OAAAS award for Algonquin College is "Vibrations Café and Studio, Osgoode." The members of the team are Paul Lortie, John Oulton, Kelsey Pinhey and Dan Wragget. The team will now be entered for the overall Ontario Award to be selected at the Annual OAAAS Conference.

The International Food Fair was held on April 9 and 16, 2013. Culinary Arts students worked in groups displaying quality food including content such as posters, artifacts, music and photos. Students were tested on knowledge of the selected country and provided answers about food, geography and current events.

On April 22, 2013, Jason Robillard, student, Bachelor of Hospitality and Tourism Management received the Ottawa Tourism Award.

Faculty/Staff Activities
School representatives from across the College attended the Strategic Enrolment Management and

Student Retention Conference in Toronto on May 5 and 6, 2013.

Two faculty from Algonquin College in the Ottawa Valley attended a professional development opportunity in the Niagara region hosted by the Ministry of Natural Resources. The purpose of the event was to review and discuss changes in the classification system of ecological systems. These changes will have a direct impact on the Forestry Technician and Environmental Technician programs. The campus is playing a lead in the development of the changes and their implementation.

Debra Clendinneng, Academic Manager, Centre for Continuing and Online Learning presented at the Operating Room Nurses Association/International Federation of Perioperative Nurses Conference on April 25, 2013. The topic of her presentation was "Hybrid Learning for Perioperative Nurses".

On May 17, 2013, the four major publishing partners (Pearson, McGraw-Hill, Nelson, and Wiley) that the College is partnering with for phase 2 of its eText strategy were on campus to meet with faculty and provide presentations, overviews and details on the eTextbook resources available. Over 70 faculty participated in the session. Faculty were able to work one-on-one with publisher representatives to examine eText options, integration to the College's learning management system Blackboard™ and the active learning components associated with the resources. Many favorable comments have been received on how easy and intuitive it is to integrate the eTexts into, Blackboard™.

Staff from the International Education Centre and the Language Institute participated in the Ontario Associations of International Educators Conference hosted jointly by Niagara College and Brock University from My 15 to 17, 2013. The conference was well attended by international educators from major provincial college/university institutions, as well as association and ministry representatives from Languages Canada, Canadian Bureau for International Education (CBIE) and Ministry of Training, College and Universities (MTCU). The conference addressed issues of interest to international educators to benchmark Canadian education overseas.

Each year, our faculty and staff are recognized for excellence in a number of ways, including through award ceremonies. This year, several dozen faculty and staff were selected to be considered for various awards which were presented at the annual President's BBQ on May 16, 2013. Congratulations to those members of the Academic Area who were nominated and to those who won awards as follows:

Laurent Isabelle Award:	Mario Ramsay, Professor, Culinary Management, School of Hospitality and Tourism
Diane Bloor Part-time Faculty Award:	Lorie Hadley, Professor, Community Studies, School of Health and Community Studies
Support Staff Award:	Lisa Lamb, Student Support Specialist, Faculty of Technology and Trades
Part-time Support Staff Award:	Irene Mitani, Student Support Specialist, School of Business and School of Hospitality and Tourism
Team Award:	Applied Research Team: Riccardo Brun del Re, Danielle Evong, Mark Hoddenbagh, Kevin Holmes, Teri Kinnunen, Carmel Larkin, John Omura, Katherine Richardson, Alexander Yang, Feiran Zhou and Spread the Net Employee Organizing Team: Lisa Roots, Liz Babiak, Sophia Bouris, Phil Gaudreau

Administration Staff Award: Linda Rees, Dean, Centre for Continuing and Online Learning and Robyn Heaton, Chair, Media Studies, School of Media and Design

Deborah Rowan-Legg Service Excellence Award:
                Marni Squire, Coordinator/Academic Advising, Faculty of Technology and Trades

Each year, the National Institute for Staff and Organizational Development (NISOD) at the University of Texas in Austin recognizes candidates through the NISOD Excellence Award for their organizational and leadership excellence. This year's recipients are:

- Cynthia Rowland, General Arts and Science
- Ernest Schmidt, Centre for Continuing and Online Learning
- Jeremy Atherton, Media Studies
- Ruth King, School of Hospitality and Tourism
- Shaun Barr, Algonquin Centre for Construction Excellence
- Shawn Behnke, Algonquin College in the Ottawa Valley
- Trish Beals, School of Advanced Technology

Congratulations to Michael Wood, Professor, General Arts and Science on receiving the 2013 Capital Educator's Award. Congratulations also go out to all College finalists: Frank Bowick, Valerie Hill, Sandy Ouellette, Dan Pihlainen, Dmitri Priven, and Francesco Tangorra.

Each year, the Students' Association recognizes faculty with the Faculty Recognition Awards which provide students an opportunity to show their appreciation for faculty who made a significant difference to their experience at Algonquin. Congratulations to the following recipients for 2012-2013:

- Curtis Farrell, Paramedic, Woodroffe Campus
- Margaret O'Brien, Business-Marketing, Woodroffe Campus
- Jacquie Kummel, Nursing, Woodroffe Campus
- Frank Christinck, Nursing, Pembroke Campus
- Andy Cockburn, Heritage Carpentry, Perth Campus

The Student's Association awarded the Chris Warburton Award of Excellence to Lisa Roots, Police Foundations, and John Dalziel, Physical Resources for making outstanding contributions to student life at Algonquin.

Community Activity

Approximately 20 Algonquin College in the Ottawa Valley students participated in a park clean-up in late April as part of a group activity organized by the Campus Sustainability Club. The clean-up received positive media coverage.

Students and faculty from the Social Service Worker program at the Perth Campus, in partnership with the Leeds, Grenville and Lanark District Health Unit, hosted an interactive workshop on April 24, 2013 called "Take a Walk in My Shoes." The free event aimed to raise awareness about the barriers people experiencing poverty face and the stigma that is often associated with poverty. Participants navigated through a maze where they experienced the challenges of trying to secure the most basic life necessities such as food, clothing, shelter and transportation.

Kelli Dilworth, Coordinator, Social Service Worker, Perth Campus, is participating in the Eastern Region

Academic Coordinator Development program, which is designed to help participants develop skills related to the unique aspects of collegial leadership.

Lisa Shaw-Verhoek, Professor, Social Service Worker, Perth Campus, attended the Opening Doors Conference organized by the HIV/AIDS Regional Services (HARS) and the Aids Committee of Ottawa.

Area 7	ADVANCEMENT

ADVANCEMENT
Sales & Student Recruitment
Presentations and Events:
- Thirty day period ending April 31, 2013 – 168 campaigns
- Thirty day period ending April 31, 2012 – 117 campaigns
- Year-to-date, Year-over-year increase: 44%

Recruitment Generated New Leads Collected:
- Thirty day period ending April 31, 2013 – 1097 Leads
- Thirty day period ending April 31, 2012 – 395 Leads
- Year-to-date, Year-over-year increase: 177%*
- Note* Last year Spring Open House occurred in March 2012. This year Spring Open House occurred in April 2013, increasing Lead Generation in April.

Significant Accomplishments:
Student Recruitment:
- Spring Open House took place on Saturday, April 6. It was hosted in the Student Commons and included two information sessions in the theater as well as tables, displays, presentations and classroom events and discussions with faculty throughout the college. Over a 1,000 people attended, of those:
- 452 were prospective students, of those,
- 284 were applicants to the college, and
- 168 were new prospective students not already in our database (Leads).

ERP – Eastern Region Panels – Grade 11:
Eastern Region Panels consist of 5 Colleges, Algonquin, St-Lawrence, Kemptville, Loyalist and Fleming who collaborate together presenting to Grade 11 students in their respected cities on the benefits of a College education. This activity was the brainchild of an Algonquin Recruiter two years ago. This year, we made 27 presentations in the month of April. High Schools have embraced this activity and have found it to be very useful and timely as students pick their grade 12 courses.

Inside Sales:
In April the Inside Sales team completed calling prospective students who received Offers in Programs at risk of not being filled to their registration maximum, the teams metrics for the month include:
- 2,311 calls were made (Goal was 2,000), and
- 748 resulted in speaking live directly to a prospective student. Prospective students were congratulated on being accepted to the college and reminded of the May 1st deadline for confirming their acceptance.

School Of Business – Faculty Marketing Officer:
During the month of April the focus for the Faculty Marketing Officer for the School of Business was

encouraging accepted applicants to confirm, activities including:

- participation in the college's Spring Open House
- an email marketing campaign to encourage accepted applicants to confirm
- planning and promotion of a SoB Information Session on May 8, including online advertising (Facebook) and an outbound Telemarketing campaign.

MARKETING
Lead Generation
Marketing Leads Collected Y/Y
- April 2013 | 2,164 leads
- April 2012 | 1,035 leads
- Year-over-year increase of 109% above previous year

Email Recruitment Campaign
Email campaigns were launched for Allied Health and Police & Public Safety, reminding applicants with an offer, to confirm by May 1. The average open rate was 62.1% with a 20% click rate.

Marketing also launched a campaign for the next School of Business info session. Two groups were targeted, those with an expressed interest in Business, and applicants who have applied to a Business program for Fall 2013. The average open rate was 26% and the average click rate was 2.5%.

Applicant emails offered a link for recipients to confirm their offer (if they had not yet done so). The college received sixty-one clicks associated with this.

Website Conversion Project
To date, 70% of the sites in the Wordpress conversion initiative have been published to our new template. Marketing worked closely with Soshal and content owners to ensure quality and user satisfaction.

Graphic Design
Marketing designed environmental graphics for various areas of the Ottawa and Perth campuses, installing a "brochure wall" in C building, main entrance, Health Services. Also, the Staff Award certificates design was finalized.

EVENTS
Capital Educators' Awards
Professor Michael Wood, Introduction to Music Industry Arts program, was presented with a Capital Educators' Awards at this year's *EduGala* dinner hosted at the College on May 23rd.

Staff Awards Reception
The College hosted its fifth annual reception to recognize both nominees and nominators for College Employee Awards, Capital Educators Awards, NISOD, Laurent Isabelle and President's Star Awards. The event was held in The Observatory Lounge on Tuesday, May 14, 2013. Gerry Barker, Vice President Human Resources emceed the event which included congratulatory remarks on behalf of the Board of Governor Chair, James McIntosh and President Kent MacDonald. The President also expressed his gratitude to the nominators and recognized Lifetime Achievement Award nominees Gail Allan, Pat DeBenetti, Leo Greeley, Doris Kelly, and Sandy Kronick for their commitment to their respective professions, the College and our students.

President's BBQ and Employee Awards
The annual year-end BBQ took place on Thursday, May 16 in the Marketplace Food Court. Approximately 1,000 employees from all campuses, as well as representatives from the various College Boards attended the event. Chris Hahn, Academic Chair for Construction Trades and Building Systems programs emceed the event which included remarks by President MacDonald, a short video of the College's 2012/13 highlights, and the presentation of the following College Employee awards:

- Support Staff Award: Lisa Lamb, Student Success Specialist, Faculty of Technology and Trades
- Part-time Support Staff Award: Irene Mitani, Student Success Specialist, Schools of Business, and Hospitality and Tourism
- Team Award: The Applied Research Team; and the Spread the Net Employee Organizing Team
- Dianne Bloor Part-time Faculty Award: Lorie Hadley, Professor, Community Studies
- Laurent Isabelle Award: Chef Mario Ramsay, Professor, Cook and Culinary Management, School of Hospitality and Tourism
- Administrative Staff Award: Linda Rees, Dean, CCOL; and Robyn Heaton, Chair, Media Studies, Faculty of Arts, Media and Design
- Deborah Rowan-Legg Service Excellence Award: Marni Squire, Coordinator, Academic Advising, Faculty of Technology and Trades
- Lifetime Achievement Award: Gail Allan, Faculty e-Learning Development and Support, COL

The entire President's BBQ and related presentations can be viewed at:
www.algonquincollege.com/live

President's Star Award
The Department worked collaboratively with the President's Office to present awards to the following Algonquin employees: Phil Rouble (Physical Resources); Sharon Smith (GAS); Leah-Anne Brown (HR); Solveig Keshavjee, Carrie Snow, Audrey Michaud and Amanda Racine (Purchasing); Sandra Fraser (CSD); Suzanne Hartlin (ACOV); and Melissa Brasch (ACOV).

INTERNAL AND EXTERNAL COMMUNICATIONS
Social Media
More than 650 tweets were sent from the @AlgonquinColleg account in April, up 13% from March. Popular topics were the Spring Open House, exam time/tips, and prospective students confirming their offers of admision. The account has attracted over 300 new followers, a 3% increase since last month. We continue to be the leading Ontario College on Twitter with 11,340 followers.

Algonquin now ranks 4th in Facebook followers among all Ontario Colleges, up from 19th place in January! Our main Facebook page has grown to 17,909 page 'Likes' — a 16% increase since last month and a 684% increase since mid-January. Although our Facebook advertising campaign has concluded for the term, page engagement remains high; this Facebook page has blossomed into a digital destination for College news, activities, and celebration.

Between the College's main Twitter and Facebook accounts, there were more than 9,500 interactions (Twitter mentions, Retweets and Facebook stories) in April. The College continues to ramp up its training and implementation of the Salesforce Marketing Cloud to enable us to better listen, act, and learn via social media.

Algonquin College leads as the most influential Canadian college on social media with a Klout score of

69 and remains one of the top 10 most influential Canadian postsecondary institutions. The next closest college is NAIT with a score of 67. Klout score is calculated based on engagement, output, number of followers, and the quality of interactions via social media. It is ranked from 1-100.

We continue to empower our employees with social media learning opportunities. The Social Media Community Officer had a number of departmental and one-on-one meetings around social media usage, platforms, and advertising.

To date, the following employee training and coaching sessions have been offered:
- December 4: Social Media Account Management
- December 19: Facebook (Basics)
- January 9: Introduction to Social Media Strategy and Best Practices
- January 14: Introduction to Social Media for Recruitment
- January 30: Twitter (Advanced)
- February 26: Content Development
- February 27: Social Media Account Management and Best Practices for Ancillary Services
- March 19: Twitter 101
- April 26: Introduction to Social Media for HR
- May 14: Twitter 101 (Kaleidoscope workshop)
- May 23: Social Media for HR Recruitment
- May 27: Social Media at Perth Campus (Strategy, Best Practices, LinkedIn, Twitter)

Media Relations
The Public Relations and Communications Office sent nine media releases and advisories in April 2013.
- Cutting-Edge Research on Display at Algonquin College - Applied Research Day Celebrates 11 Years of Innovation & Success - Industry & Partners Explore Groundbreaking Projects
- Algonquin College and Carleton University Host "Make the CUT" for Students With Learning Disabilities
- Algonquin College Receives Major CFI Research Award to Help Contractors, Business Owners, and Homeowners
- Algonquin College Showcases Next Generation of Cultural Leaders
- Algonquin College Students to Participate in Fifth Annual Aboriginal Graduates Honouring Ceremony
- Algonquin College to Launch Co-Curricular Record
- General Arts and Science Student Showcase at Algonquin College April 17
- In the Name of Honour
- Young Women to Explore Careers in Emergency Services at Women in Uniform Event

Media Highlights:
April 2 – Rogers TV's "Talk Ottawa" interviewed President Kent MacDonald regarding his first year at the College and various College and education-related news items.

April 2 – Ottawa Style Magazine (Ottawa Citizen) profiled Shannon Smithers, Professor and Alumna, regarding her success as an interior decorator.

April 3-4 – Daily Planet (Discovery Channel), EMC Barrhaven, CBC Radio One Ottawa, CBC Television Ottawa, Radio Canada Ottawa, The Ottawa Citizen, and The Ottawa Sun wrote stories about the crash test dummy built by Manufacturing Technician – Toolmaking students with assistance from Carleton

University students, and tested with help from the Ottawa Police.

April 3 – 580 CFRA wrote a story about Bob Chiarelli's visit to our Powerline Technician students.

April 4 – The Ottawa Business Journal wrote a story about intellectual property rules at postsecondary institutions in Ottawa, including Algonquin.

April 4-10 – CBC Radio One Ottawa, CBC Television, Tout le Monde en Parle, Metro Ottawa, EMC Barrhaven, and CTV Ottawa Morning Live interviewed Véronique Rivest, Sommelier program alumna who was recently named the number two sommelier in the world at the 'Best Sommelier of the World' competition. It was the top finish ever by a woman in the competition.

April 8 – The Ottawa Citizen wrote a story about the establishment of an Algonquin College partner campus in Kuwait.

April 8 – The Ottawa Citizen wrote a story about the co-curricular record launch.

April 11 – The Arnprior EMC wrote a story about former student Terry Gibeau receiving the Queen Elizabeth II Diamond Jubilee Medal.

April 11 – The Digital Journal wrote a story about ECHO house, Team Ontario in the US Department of Energy Solar Decathlon 2013's entry in the biennial competition. The house was built by Algonquin College, Carleton University, and Queen's University students.

April 12 – The Ottawa Business Journal wrote a story about Applied Research Day and the Large Scale Touch Tables project carried out for the Canadian Science and Technology Museums Corporation.

April 14-15 – Metro Ottawa wrote a story about the 'fair fares' petition signed by Algonquin College students.

April 15 – The Ottawa Citizen wrote a story about the Algonquin Thunder's new logo and their top athletes of the year as decided by the team.

April 16 – Reuters, the Wall Street Journal, OnSite Magazine, and 580 CFRA wrote a story regarding the Canada Foundation for Innovation award received by Algonquin College.

April 16 – Star96 Country Pembroke wrote a story about the waterfront cleanup day in Pembroke that was hosted by Algonquin College.

April 18 – 580 CFRA wrote a story about the Memorandum of Understanding signed by the College and the Canadian Science and Technology Museums Corporation.

April 12-18 – The Pembroke Daily Observer wrote a story about a Police Foundations student fundraiser titled "Lift for a Cure".

April 18 – The Pembroke Daily Observer wrote a story about Carpentry Apprenticeship students repairing Pembroke's Millennium Boardwalk.

April 20 – The Capital Critics' Circle wrote a review of The Laramie Project, a play held by Algonquin College students.

April 21 – 580 CFRA's "Sunday Morning Blend" interviewed a representative from Hair Donation Ottawa, an annual event which collects hair to make wigs for cancer patients. The event was held at our Hair Stylist studios at Confederation High School, and Algonquin College students performed the haircuts.

April 25 – EMC Barrhaven wrote a story about a recent Skills Canada networking event for high school students looking to get into the trades. The event was hosted by Algonquin College, and featured a current student as a guest speaker.

April 27 – CBC Ottawa Radio One interviewed Professor Richard Briginshaw about the Home Sweet Home Student Challenge. Four Algonquin College student teams made the finals, and one received 3rd place.

April 29 – The Ottawa Business Journal wrote a story about Mike Montone, business graduate and co-owner of Firon Roofing – one of Ottawa's "Fastest Growing Companies".

April 30 – 580 CFRA wrote a story about the Aboriginal Graduate Celebration Ceremony.

April 30 - The Ottawa Citizen wrote a story about Green Architecture students taking 3rd place at the Home Sweet Home Student Challenge.

Algonquin College Post-Secondary and Graduate Certificate Registration Statistics
2013S Summary Report

Faculty/School	2012S Audited	Approved/Projected A01	Rtning	Total	Total Registered Cumulative	College Withdrawal A01	Rtning	Total	Rtning Not Paid	Net Registered A01	Rtning	Total	Audit Eligible	International A01	Rtning	Total	Contract	Net Registered (Total) as % of Projected	Audit as % of Audited	Part-Time 12S	13S	Co-Op 12S	13S
SCHOOL OF BUSINESS	0	5	585	590	599	0	14	14	163	0	585	585	458	0	106	106	0	99.2%	N/A	181	124	44	49
SCHOOL OF HOSPITALITY & TOURISM	0	8	342	350	386	1	10	11	48	22	353	375	307	8	54	62	0	107.1%	N/A	54	42	22	42
FACULTY OF ARTS & MEDIA DESIGN	0	0	177	177	181	0	8	8	18	0	173	173	159	0	10	10	0	97.7%	N/A	51	39	23	66
FACULTY OF TECHNOLOGY & TRADES	0	50	546	596	628	4	17	21	91	41	566	607	516	21	46	67	0	101.8%	N/A	152	148	154	247
FACULTY OF HLTH, PUBLIC SAFETY/COMM STUDIES	0	37	411	448	485	1	24	25	52	44	416	460	424	1	19	20	0	102.7%	N/A	60	53	0	0
INTERNATIONAL & CORPORATE BUS DEV	0	0	0	0	16	1	0	1	0	11	4	15	15	0	0	0	0	N/A	N/A	0	0	0	0
CENTRE FOR CONTINUING & ONLINE LEARNING	0	132	183	315	354	0	0	0	86	136	218	354	343	0	2	2	0	112.4%	N/A	18	24	0	0
ALGONQUIN COLLEGE HERITAGE INSTITUTE	0	0	60	60	58	0	1	1	3	0	57	57	50	0	0	0	0	95.0%	N/A	2	2	0	0
ALGONQUIN COLLEGE IN THE OTTAWA VALLEY	0	0	66	66	67	0	0	0	16	0	67	67	65	0	0	0	0	101.5%	N/A	4	7	36	49
COLLEGE TOTAL	0	232	2,370	2,602	2,774	7	74	81	477	254	2,439	2,693	2,337	30	237	267	0	103.5%	N/A	522	439	279	453

FOR COMPARISON ONLY

Faculty/School	2012S Audited	Approved/Projected A01	Rtning	Total	Total Registered Cumulative	College Withdrawal A01	Rtning	Total	Rtning Not Paid	Net Registered A01	Rtning	Total	Audit Eligible	International A01	Rtning	Total	Contract	Net Registered (Total) as % of Projected	Audit as % of Audited	Part-Time 12S	13S	Co-Op 12S	13S
College Total at May 18, 2012 08:08 PM 11 Days After Term Start (1)	0	115	2,219	2,334	2,440	11	98	109	200	146	2,185	2,331	2,003	17	220	237	0	99.9%	N/A	472	495	235	373

NOTES:

(1) Calculated days are calendar days including weekends

Generated 21-May-2013 7:36 AM