ALGONQUIN COLLEGE

Meeting of the Board of Governors

MEETING NUMBER FOUR HUNDRED AND EIGHTY FIVE OF THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE TO BE HELD ON MONDAY, FEBRUARY 10, 2014, BEGINNING AT 4:00 PM IN ROOM CA105 IN THE ACCE BUILDING, WOODROFFE CAMPUS, OTTAWA.

AGENDA

1.	Constitution of the Meeting	Presented by	Tab
2.	Declarations of Conflict of Interest		
3.	Approval of the Consent Agenda and Minutes of December 9, 2013		1
4. CONSENT AGENDA ITEMS			
	4.1 3rd Quarter 2013/2014 Financial Report	D. McNair	2
	4.2 3rd Quarter 2013/2014 Business Plan Update	K. MacDonald	3
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5. Business Arising from the Minutes			
6. Decision Items & Reports			
	6.1 2014/2015 Tuition Fee Schedules	J. Macnab	6
	6.2 2014/2015 Business Plan	L. Stanbra	7
	6.3 2014/2015 Annual Budget	D. McNair	8
7. Information items			
	7.1 Report from the Chair 7.2 Report from the President 7.3 Management Summary Report 7.4 AC Social Media Infographic	J. McIntosh K. MacDonald	9
8.	In Camera Session		
9.	Meeting Adjournment		

ALGONQUIN COLLEGE

DRAFT

MINUTES OF MEETING NUMBER FOUR HUNDRED AND EIGHTY FOUR OF THE BOARD OF GOVERNORS OF ALGONQUIN COLLEGE WHICH WAS HELD ON MONDAY, DECEMBER 9, 2013 AT 4:00 PM, IN THE ROSSER BOARDROOM, C BUILDING, WOODROFFE CAMPUS.

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

Observers
Jo-Ann Aubut, Dean, Academic Development
Brent Brownlee, Acting Director, Ancillary Services
Neco Cockburn, Ottawa Citizen
Jennifer Daly-Cyr, Director, Community Partnerships and Engagement
Cathy Dempsey, Director, Finance & Administrative Services
Dave Donaldson, Dean, AC Heritage Institute
Peter Fortura, Acting Dean, School of Business
Michael Gawargy, Director, Information Technology Services
Mark Hoddenbagh, Director, Applied Research & Innovation
Chris Janzen, Dean, Faculty of Technology & Trades
Jim Kyte, Chair, Marketing & Management Studies
Glenn MacDougall, Director, Learning & Teaching Resources
Jeff Macnab, Registrar
Russ Mills, Dean, Faculty of Arts, Media & Design
Peter Nadeau, incoming Board Governor
Doug Ouderkirk, Executive Director, Academic Operations and Planning
Judy Puritt, Professor, Business Communications
Brenda Rothwell, Executive Director, Foundation
Michel Savard, Dean, School of Hospitality & Tourism
Shelley Styles, Director, Student Support Services
John Tattersall, Director, Physical Resources
Larry Woods, Associate Vice President, Academic

1. CONSTITUTION OF THE MEETING

Chair McIntosh constituted the meeting at 4:03 pm. C. Brulé introduced M. Hoddenbagh, Director Applied Research & Innovation who briefed members on the Polytechnics Canada Applied Research Showcase that was held in November. Student Sean Emberly attended the Showcase where he won a gold medal for his applied research project. Sean briefed Governors on the voice-activated digital dental chart that he and his team of staff and faculty helped develop. Governors congratulated Sean and the faculty members in attendance, noting the important contribution made in connecting industry partners with keen and enthusiastic students.

2. CONFLICT OF INTEREST DECLARATION

No conflicts of interest were declared.

3. APPROVAL OF THE AGENDA AND PAST MINUTES

Members were referred to the Agenda which was approved by consensus and the draft regular and In Camera minutes of October 15, 2013. One correction was made to the minutes.

RESOLUTION
MOVED & SECONDED K. Leroux & B. Farber
That the Board of Governors approves the regular and In Camera minutes of October 15, 2013 as revised.
CARRIED.

4. STRATEGIC DISCUSSION TOPIC

C. Brulé, Vice President Academic and G. MacDougall, Director Learning & Teaching Services presented on the Digital College. Members were briefed regarding the College's effective use of educational and digital technologies. The College's digital strategy is a central point of differentiation as outlined in its Strategic Mandate Agreement (SMA). The digital strategy is identified as one of the four major themes for the 2014/2015 business plan, and will therefore influence and impact our academic offerings and other lines of business in the coming years.

Discussion occurred regarding the courses that were selected for the etext program this year and the cost of etext compared to the traditional hardcopy text books. Members acknowledged that a much clearer picture of what the Digital College comprises is beginning to emerge, with the use of phrases such as "open educational resources" and "blended delivery options" being used. Members agreed that a focus on a digital strategy is key to the future success of Algonquin College and could result in a smaller campus footprint and lower capital costs. It was noted that a draft Integrated College Development Plan (ICDP) will be presented to the Board early next year. The plan includes a useful tool that can be used to help visualize various models in the development of the College in the future. G. MacDougall was thanked for his informative presentation.

5. BUSINESS ARISING

There was no business arising from the October 15, 2013 minutes.

6. DECISION ITEMS & REPORTS

6.1 Program Approval – Entrepreneurship Acceleration, OCGC

C. Brulé introduced the Entrepreneurship Acceleration OCGC program and referred members to the materials included in their packages. Of note, MTCU has advised Colleges that as a result of a review of all Colleges' Strategic Mandate Agreements (SMA) and the Ministry's focus on "differentiation", all program approvals are suspended until further notice.

RESOLUTION
MOVED & SECONDED F. Blackstein & L. Clark
That the Board of Governors approves the Entrepreneurship Acceleration OCGC program effective Fall, 2014.
CARRIED.

6.2 Saudi Arabia Update

C. Brulé and D. McNair briefed members on the status of operations at the Jazan, Saudi Arabia campus. The overview included the Fall enrollments, student demographics and the challenges encountered thus far. Members were briefed on the call for Letters of Interest for "Wave 2" of the Colleges of Excellence initiative, which consists of 26 new campuses. Algonquin College submitted an Expression of Interest in September and was subsequently short-listed to respond to the Request for Proposals for women's colleges in the Kingdom of Saudi Arabia. Governors discussed the Wave 2 opportunity to align with our international strategy, and affording opportunities to most of our employees to work in the Kingdom of Saudi Arabia.

MOVED & SECONDED D. Orendorff & K. Leroux
That the Board of Governors give Algonquin College – Saudi Arabia the authority to submit a non-binding proposal to Colleges of Excellence in the Kingdom of Saudi Arabia to operate one of the three potential clusters of new technical and vocational colleges opening in SA in Fall of 2014. Prior to the AC BOG giving authority to enter into a contractual relationship with Colleges of Excellence, Management must present the Business Plan to the Board for approval and receive necessary approvals from the Ontario Ministry of Training Colleges and Universities and Ministry of Finance.
CARRIED.

6.3 Governance Committee Report

Governor Leroux, Chair of Governance Committee briefed members on the activities of the Committee from October to December. A working group Chaired by F. Blackstein was tasked with developing Terms of Reference for the Board's new Academic & Student Affairs Committee. These were submitted for Board approval.

RESOLUTION
MOVED & SECONDED K. Leroux & B. Farber
That the Board of Governors approves the Terms of Reference for the new Academic and Student Affairs Committee.
CARRIED.

RESOLUTION
MOVED & SECONDED K. Leroux & J. Chiasson
That the Board of Governors approves the appointment of Governor F. Blackstein as Chair of the Academic and Student Affairs Committee.
1 ABSTENTION (F. Blackstein)
CARRIED.

RESOLUTION
MOVED & SECONDED K. Leroux & D. Orendorff
That the Board of Governors approves the revised BG1-01 "Responsibilities of the Board of Governors" as presented.
CARRIED.

6.4 Audit & Risk Management Committee Report

Governor Lamontagne, on behalf of Governor Cheng, Chair of the Audit & Risk Management Committee provided members with a verbal overview of the work and activities of the committee from the October 8 meeting. The Committee reviewed options for the transfer of Internally Restricted Net Assets in June and deferred the decision until the Fall, once requirements for AC-Saudi Arabia project were known. Members reviewed the revised Fixed Asset policy which increases the College's asset capitalization threshold for equipment, from $1000 to $5000. ARM Committee recommends the following motions to the Board of Governors:

RESOLUTION
MOVED & SECONDED L. Lamontagne & K. Kasyanenko
That the Board of Governors approves:

- **The transfer of $1.18 million within Internally Restricted Net Assets, from Specific Reserves: other projects and initiatives to Specific Reserves: Contingency Reserve fund;**
- **Utilize $3.22 million from Specific Reserves: Other projects and initiatives to settle a portion of the loan balance and interest rate swap obligation associated with the Police and Public Safety Institute; and**
- **Utilize $1 million from Reserve Funds: Future capital expansion to settle a portion of the loan balance and interest rate swap obligation associated with the Police and Public Safety Institute.**

CARRIED.

RESOLUTION
MOVED & SECONDED L. Lamontagne & D. Orendorff
That the Board of Governors approves the College's amended Fixed Asset policy including the amendment to the asset capitalization threshold for equipment, from $1000 to $5000 as presented.
CARRIED.

6.5 Q2 Financial Review

D. McNair referred members to the material included in their packages that provides an update on the in-year financial forecast, based on the most current information. On February 11, 2013 the Board of Governors approved the 2013/14 Annual Budget with a budgeted net contribution of $813,000. Several factors affect the revenue and expenditure projections that are estimated when the Annual Budget is presented to the Board of Governors for approval in February, and these are updated throughout the fiscal year.

RESOLUTION
MOVED & SECONDED L. Lamontagne & L. Clark
That the Board of Governors approves the Q2 Financial Report for fiscal 2013/2014 as presented.

CARRIED.

6.6 2014/2015 Budget Assumptions and 3-Year Pro Forma

D. McNair referred members to the material included in their packages. The 2013/14 Q2 Financial Report is projecting a positive year-end net contribution, however provincial funding reductions and increased cost pressures continue to present challenges in balancing the annual in-year budget. Members reviewed the preliminary pro forma budget assumptions for 2014/15.

Discussion occurred regarding the budget assumptions including the funds allocated to reserves and strategic investment over the next few years. Members commended Management on the excellent work in bringing forward a balanced budget and approved the 2014/15 budget assumptions and 3-year pro forma report by consensus.

6.7 College Renovations

C. Brulé and D. McNair briefed members on capital investment of $6.7M for a major renovation project at the Woodroffe campus related to the expansion and modernization of the Dental program facilities in Building J, and the repatriation to Building A of the Hair Stylist/Hairstylist Apprenticeship and Esthetician programs activity from Confederation High School and the relocation of the Massage Therapy program activity from Building J.

RESOLUTION
MOVED & SECONDED J. Chiasson & B. Farber
That the Board of Governors approves the capital investment required to complete the work for the renovation and repatriation of the Dental and Hair Stylist/Hairstylist Apprenticeship and Esthetician programs based on the indicative costing of $6.7M.
CARRIED.

7. OTHER BUSINESS

7.1 Advisory Committee Annual Report 2012-2013

Members were referred to the annual Advisory Committee Report for 2012-2013. The report was reviewed and accepted by consensus.

REPORT FROM THE CHAIR

- Colleges Ontario's 2013 Higher Education Summit was held in Toronto on November 17 and 18, ending with the Premier's Awards Gala. Several Governors and members of Senior Management were in attendance.
- The Board will be moving to a Consent Agenda format in February. Members will be provided with information regarding how the consent agenda format will work.
- The College held its United Way Touchdown event on Friday, November 29. This year's campaign raised over $100,000 with a record 25% staff and faculty participation rate.
- The latest edition of Local Lines, the Faculty Union newsletter is on the table.
- All services at the College will be closed as of noon on December 24 and will re-open on Thursday, January 2, 2014.
- The next meeting of the Board is scheduled on February 10, 2014, with a Board Retreat scheduled the same day beginning at 10:30 am.

8. REPORT FROM THE PRESIDENT

- The draft Strategic Mandate Agreement (SMA) is being developed in alignment with the MTCU's draft differentiation framework. Negotiations with the Ministry's representative will begin in January.
- Pembroke campus – The College and the Canadian Wildlife Federation have signed a Memorandum of Understanding that encourages both organizations to partner whenever possible to promote outdoor education.
- The re-election of the College's faculty union occurred recently. Algonquin College is the only college in Ontario that does not have a United College Collective (UCC) which provides a venue for the Faculty Union and Management to discuss important topics. Management is hopeful the UCC will be re-constituted in the future.
- Algonquin College and La Cité collegiale will jointly host the ACCC conference in May, 2014. This will be a good opportunity to showcase our regional campuses, with the pre-conference scheduled in Pembroke.
- Second-year Mechanical Engineering Technology student Dmitry Klishch won the 2013 IEEE Global Humanitarian Technology Conference (GHTC) Student Poster Competition held in San Jose, California.
- The first of a series of Town Halls was held on December 4. Questions covered topics such as the College's International efforts, digital, e-text and many more. All questions from faculty and staff were welcomed. The Town Hall was well attended and well received, with a second scheduled in March, 2014. Governors are welcome to attend.
- The Annual Christmas Coffee Break will be held on December 18 in the Observatory. Governors are welcome to attend.

9. MANAGEMENT SUMMARY REPORT

The Management Summary report for December, 2013 was received and is available online at www3.algonquincollege.com/bog/.

10. IN CAMERA SESSION

The In Camera Session was not required.

11. MEETING ADJOURNMENT

There being no further business, the meeting was adjourned at 6:10 pm. The SEM Report – Student Survey Results and the Q2 Business Plan 2013/2014 Update was included in members packages for information.

James McIntosh, Chair

Suzannah DiMarco, Recorder

ALGONQUIN COLLEGE

Presentation to:	Board of Governors
Subject:	2013/14 3rd Quarter Financial Report
Date:	February 10, 2014
Presenter(s):	Duane McNair, Vice-President, Finance and Administration

Purpose

To provide the 3rd Quarter financial projections for the 2013/14 fiscal year.

Background

On February 11, 2013 the Board of Governors approved the 2013/14 Annual Budget with a budgeted net contribution of $812,000.

There are many factors affecting the revenue and expenditure projections that are estimated when the Annual Budget is presented to the Board of Governors for approval in February that are updated throughout the fiscal year. The quarterly financial reporting process provides updated forecasts based on current information. The 2013/14 Q3 process was condensed in conjunction with changes to the annual budget process cycle. Revenue and expenditures have not changed from the Q2 projection unless there were material changes that would significantly impact the previous projections.

The 2013-14 Annual Budget presentation presents the funded and non-funded activities that the College operates to ensure that the fourth pillar of the Strategic Plan – "Financial Sustainability" is achieved.

The first grouping entitled "Funded Activity/ College Operations" represents the core operations of the college that is funded primarily by provincial grants and tuition fees. This grouping includes all program costs for each school, facilities costs, and other corporate and administrative costs and is directly aligned with Goal 9 of the Strategic Plan which states that we will align our funded operational expenditures with provincial funding.

The next three groupings entitled Contract Activity, College Ancillary Services and International Education Centre are the non-funded business units that traditionally provide a positive net contribution to the College. These funds are used to invest in capital and other strategic investment priorities to support the strategic and business plans for the College.

Discussion/Considerations

The Financial Health Indicators, were added to the report this year to provide the Board with information on the College's financial health according to ratios and benchmarks

developed by the Colleges Ontario Finance Officers in collaboration with staff from the Ministry of Training, Colleges and Universities.

Funded College Operations

Overall the college is maintaining its balanced funded operations. This forecast presents a $3.1 million positive net contribution due to a net increase in revenue of $1.8 million (1%) and a net decrease in expenditures of $1.3 million (0.6%) related to reductions in compensation costs and the contingency budget.

Non-Funded Activities

The approved budget forecast indicated that Contract Activity, Ancillary Services and International Education would generate a positive contribution of $9.5 million. However based on update information this target may now be at risk and is forecast at $9.0 million. The impact of this reduction will be offset by the higher than estimated net contribution from the Funded Activity budget.

International Education Center revenue is up due to higher than expected enrolment of International students attending Woodroffe campus.

College Ancillary Services results are projected to be $867k less than budgeted due to shortfall in the summer hoteling business at Residence and one-time costs associated with the Residence's change in management (Campus Living Centres manages the Residence effective May 2013 following a competitive bid process).

Strategic Investment Priorities Schedule

The Strategic Investments Priorities Schedule includes updated projections associated with the three new facilities constructed in recent years: Algonquin Center for Construction Excellence, Pembroke and Student Commons. These expenditures are partially offset by funds received in 2013/14 and the remainder funded from internally restricted net assets.

Other variances from the Annual Budget include the College Equipment Renewal Fund Grant, Apprenticeship Enhancement Fund Grant and expenditures from Appropriations.

Internally Restricted Net Assets

The Internally Restricted Net Assets are forecast to be lower than originally budgeted due to in-year Board decisions, including the repayment of the Police and Public Safety Institute (PPSI) debt and the changes to the Fixed Asset capitalization policy. Net Assets are estimated at $92.7 million up $4.0 million from the Q2 estimate of $88.7 million.

Summary of Funded Positions

The Q3 Funded Positions Report is also attached to the 3rd Quarter Financial Report for information. Adjustments have been made to reflect new positions, eliminated positions, and positions that have been transferred. Accordingly, there are minor differences in the staff complement and an increase in the total staff complement of three positions.

Compliance

Refer to Appendix A of this transmittal report for a summary of the budget and financial projection requirements that College management references to ensure compliance with existing Board Policy and budget guidelines.

Recommendation

That the Board of Governors approves the 3rd Quarter Financial Report for 2013/14.

APPENDIX A

ANNUAL BUDGET AND QUARTERLY FINANCIAL PROJECTIONS COMPLIANCE SCORECARD			
	Source	Budget/Projection Requirement	Compliant (Y/N)
1	BGII-02 Board Financial Management Policy	1.2 The annual budget [and Quarterly Projections] … shall: 1.2.2 Have expenditures not exceeding revenues unles the Board has approved … to spend from reserve funds;	Y
2	BGII-02 Board Financial Management Policy	1.2 The annual budget [and Quarterly Projections] … shall: 1.2.3 Have ancillary expenditures not exceeding ancillary revenues unless the Board has specifically directed otherwise.	Y
3	BGII-02 Board Financial Management Policy	2.3 Quarterly projections of the annual budget shall be presented to the Board, ensuring the College's projected surplus or deficit are at least equal to or better than the Approved Budget.	Y
4	BGII-02 Board Financial Management Policy	4.2 The President may not approve an unbudgeted expenditure or commitment that will result in the College's fiscal year-end total balance of unrestricted net assets plus internally restricted net assets being lower than budgeted without the approval of the Board.	Y
5	Strategic Plan 2012-2017	'Goal 9 - Align our funded operational expenditures with provincial funding' - we must ensure we budget and project 'Funded Activity' with balanced or surplus results	Y
6	President's Budget Overview - Annual Budget 2012-2013	President's Overview: 'We will be aggressively pursuing further opportunities in the non funded area which will provide funds for investment in all of the things that are currently not funded through government sources such as technology upgrades, infrastructure improvements, equipment for faculty and staff etc.' - we must ensure that our SIP expenditures (budgeted and projected) do not exceed the sum of: - Non-Funded Activities net contributions; - Specific grants and contributions; and - Allocations from Internally Restricted Net Assets such that the ending balance of Internally Restricted Net Assets is at least equal to or greater than the balance approved by the Board in the Annual Budget (see #4 above).	Y

ALGONQUIN COLLEGE

3rd Quarter Financial Report
A Presentation to the Board of Governors
February 10, 2014

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report

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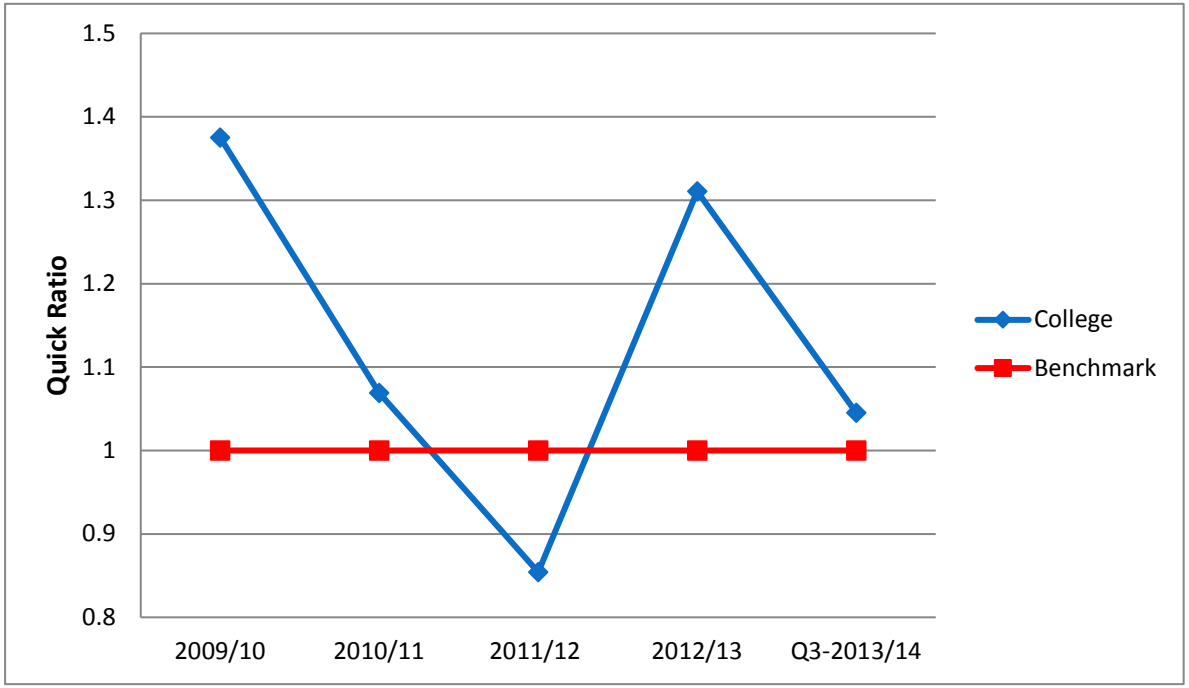
Measuring Liquidity: Quick Ratio

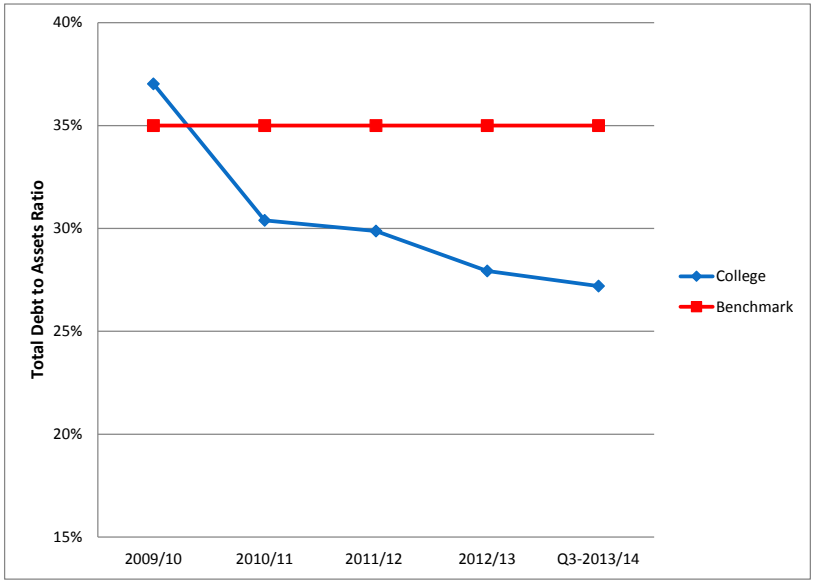


Objective:
Fiscal performance indicator testing the college's ability to pay its short term maturing obligations (e.g. biweekly payroll payments).

Benchmark:
Less than 1.00 is typically a concern because it begins to indicate that a college may not be able to meet its short term obligations.

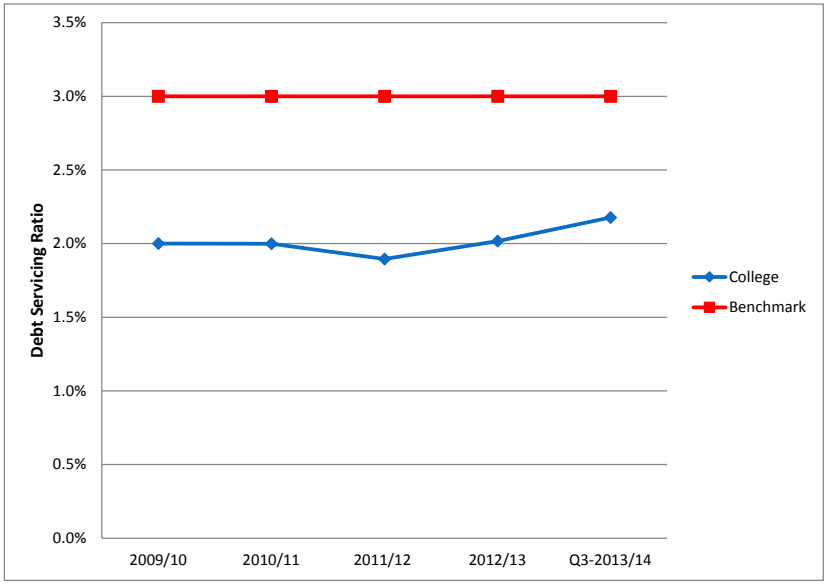
Note: *When including surplus cash invested in longer term investments (greater than 1 year) Algonquin's Quick Ratio is at 2.1 at Q3 2013/14.*

Managing Debt: Total Debt to Assets Ratio



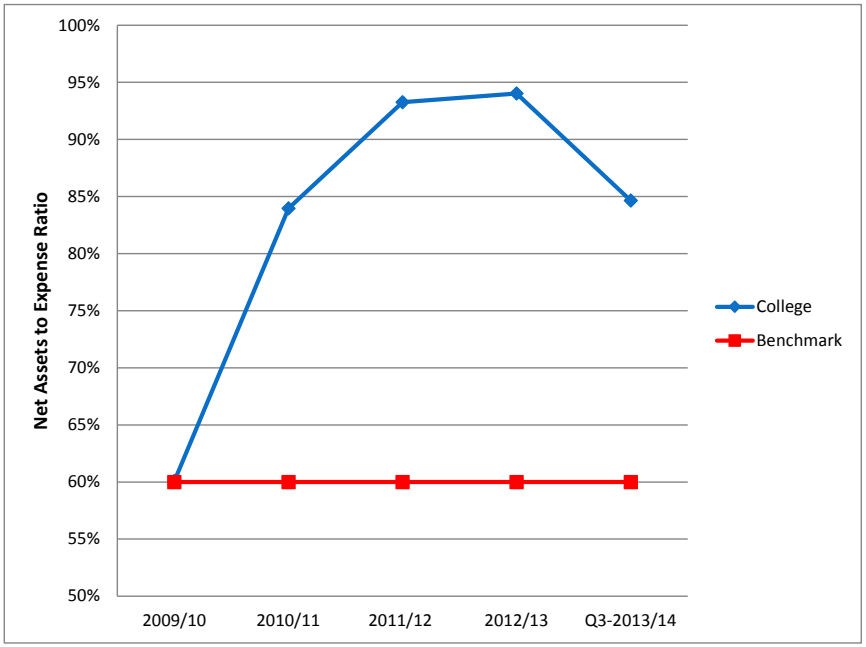
Objective:
Measures the proportion of total assets that are financed by debt. A high or increasing value may be predictive of future liquidity problems or a reduced ability to borrow money in the future.
Benchmark:
Greater than 35% leads to a concern as this may indicate that a college will not be able to finance their ongoing operations due to the debt burden.
Note: *Compare with 2003/04 Total Debt to Assets Ratio of* ***52%***

Managing Debt: Debt Servicing Ratio



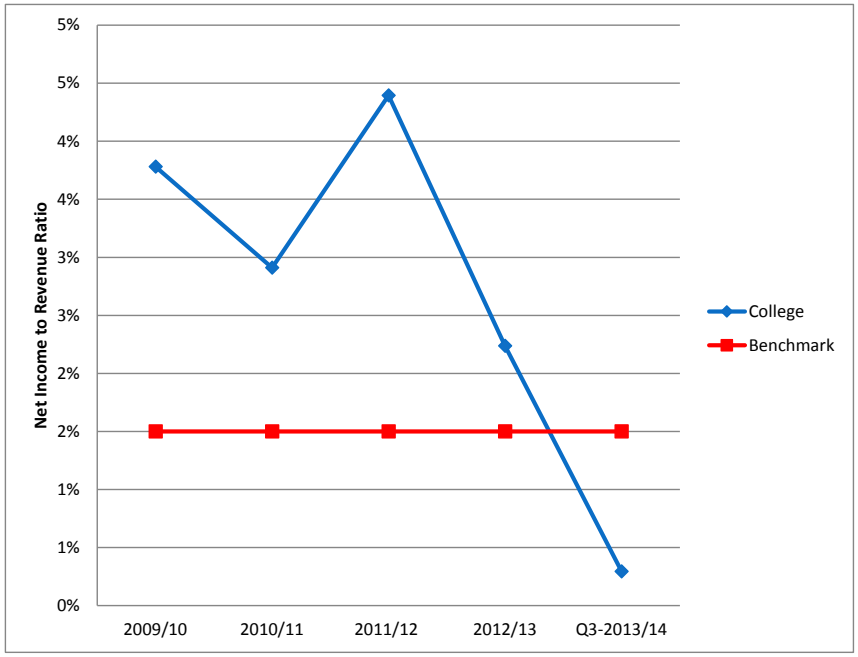
Objective:
This ratio measures the College's spending on servicing the debt portfolio and could be used as an indicator that the college may be over-leveraged in debt.
Benchmark:
A ratio greater than 3% indicates that the college is spending less than 97% on core services which leads to a possibility that the college may be over-leveraged with debt payments.
Note: *Compare with 2003/04 Debt Servicing Ratio of* ***2.7%***

Operating Results: Net Assets to Expense Ratio



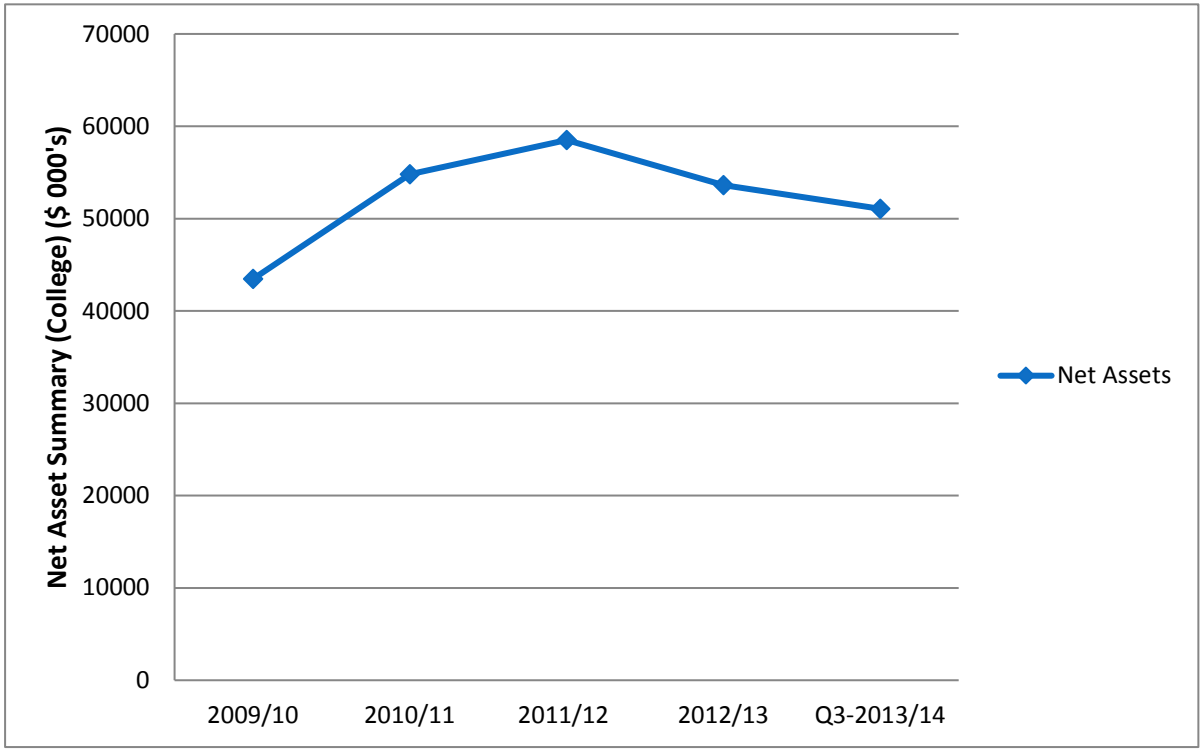
Objective:
A traditional indicator to ascertain the ability of a college to continue operations in the event there is a delay in revenue streams.
Benchmark:
Less than 60% may be a concern since it could indicate that a college may not have sufficient internally accumulated resources in the future to fund operations and may be heading towards a deficit position. A negative percentage indicates the college is already in a deficit position.
Note: *Compare with 2003/04 Net Assets to Expense Ratio of* ***48%***

Operating Results: Net Income to Revenue Ratio



Objective:
This ratio is an indicator of fiscal performance that measures the extent of a balanced budget.
Benchmark:
Less than 1.5% may be a concern because it may indicate that the college may not be able to recover from a deficit position in a reasonable period of time.
Note: *Compare with 2003/04 Net Income to Revenue Ratio of* ***(0.24)%***

Net Assets: Net Asset Summary



Objective:
To measure a net asset balance for operating purposes.
Benchmark:
Less than zero indicates an accumulated deficit.
Note: *Compare with 2003/04 Net Assets Summary of* ***$(5,143k)***

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
SUMMARY
(all figures in $ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Q3 vs. Approved Variance F/(U)	Variance as % of Budget
Funded Activity/College Operations					
Revenue	$ 197,985	$ 199,782	$ 199,782	$ 1,797	1%
Expenditures	194,385	192,693	193,124	1,261	1%
Net Contribution	3,600	7,089	6,658	3,058	85%
Contracts & Other Non-Funded Activity					
Revenue	27,866	27,564	27,564	(301)	-1%
Expenditures	25,902	25,769	25,769	133	1%
Net Contribution	1,964	1,795	1,795	(168)	-9%
College Ancillary Services					
Revenue	40,285	40,963	40,963	678	2%
Expenditures	33,613	35,029	35,159	(1,545)	-5%
Net Contribution	6,672	5,934	5,804	(867)	-13%
International Education Centre					
Revenue	14,864	15,580	15,655	791	5%
Expenditures	11,262	11,637	11,647	(385)	-3%
Net Contribution	3,602	3,943	4,008	406	11%
Strategic Investment Priorities* page 13					
Revenue	2,900	5,837	5,581	2,681	92%
Expenditures	16,433	22,622	20,491	(4,058)	-25%
Net Contribution	(13,533)	(16,785)	(14,910)	(1,377)	10%
Non-Cash Revenue Adjustments					
Capital Grants recorded as Deferred Capital Contributions	(2,560)	(2,560)	(1,560)	1,000	-39%
Amortization of Deferred Capital Contributions	7,900	8,000	7,810	(90)	-1%
Non-Cash Expenditure Adjustments					
Expenditures to be Capitalized	7,000	7,500	4,240	(2,760)	-39%
Amortization Expense	(15,000)	(15,000)	(14,500)	500	-3%
Change in Vacation, Sick Leave & Post-Employment Benefits	1,168	1,477	1,477	309	26%
Net Contribution as per Public Sector Accounting Standards (PSAS)* **	**$ 813**	**$ 1,394**	**$ 822**	**$ 9**	1%

* See Strategic Investment Priorities Schedule for details.

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
STATEMENT OF FINANCIAL POSITION
(all figures in $ 000's)

	March 31, 2014 Approved Annual Budget	March 31, 2014 Q2 Projected	March 31, 2014 Q3 Projected	Q3 vs. Approved Variance F/(U)
ASSETS				
Current Assets				
Cash & Short Term Investments	$ 25,452	$ 25,837	$ 25,120	$ (332)
Accounts Receivable	22,500	17,000	17,000	(5,500)
Inventory	1,700	1,900	1,900	200
Prepaid Expenses	1,400	1,400	1,400	-
	51,052	**46,137**	**45,420**	**(5,632)**
Investments	**47,269**	**47,983**	**46,652**	**(617)**
Endowment Assets	**17,656**	**18,510**	**18,510**	**854**
Capital Assets	**275,799**	**272,219**	**269,459**	**(6,340)**
TOTAL ASSETS	**$ 391,776**	**$ 384,849**	**$ 380,041**	**$ (11,735)**
LIABILITIES & NET ASSETS				
Current Liabilities				
Accounts Payable & Accrued Liabilities	$ 20,000	$ 15,000	$ 15,000	$ (5,000)
Accrued Salaries & Employee Deductions Payable	6,000	6,000	6,000	$ -
Deferred Revenue	20,000	20,000	20,000	$ -
Current Portion of Long Term Debt	2,647	2,647	2,459	$ (188)
	48,647	**43,647**	**43,459**	**(5,188)**
Long Term Debt	**59,718**	**59,718**	**56,479**	**(3,239)**
Vacation, Sick Leave & Post-Employment Benefits	**19,147**	**18,386**	**18,386**	**(761)**
Deferred Capital Contributions	**158,294**	**160,501**	**159,691**	**1,397**
Interest Rate Swaps	**13,916**	**13,916**	**9,286**	**(4,630)**
Net Assets				
Unrestricted	1,000	1,000	1,000	-
Investment in Capital Assets	55,140	49,352	50,830	(4,310)
Vacation, Sick Leave & Post-Employment Benefits	(19,147)	(18,386)	(18,386)	761
Internally Restricted	51,321	52,121	50,072	(1,249)
Interest Rate Swaps	(13,916)	(13,916)	(9,286)	4,630
Endowment Fund	17,656	18,510	18,510	854
	92,054	**88,681**	**92,740**	**686**
TOTAL LIABILITIES & NET ASSETS	**$ 391,776**	**$ 384,849**	**$ 380,041**	**$ (11,735)**

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
REVENUE SCHEDULE
(all figures in $ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Q3 vs. Approved Variance F/(U)
FUNDED ACTIVITY/COLLEGE OPERATIONS				
Grants				
Post Secondary Activity	$ 94,584	$ 94,183	$ 94,183	$ (401)
Apprentice	4,972	5,021	5,021	48
Flow-Through Student Aid	1,710	1,710	1,710	-
TOTAL GRANTS	101,266	100,913	100,913	(353)
Tuition Fees				
Full-Time Post Secondary	55,557	57,196	57,196	1,639
Part-Time	10,544	9,505	9,505	(1,038)
Adult Training	884	1,540	1,540	656
Student IT & Mobile Computing Fees	6,707	6,872	6,872	165
TOTAL TUITION FEES	73,692	75,113	75,113	1,421
Contract Educational Services				
Corporate & Other Programs	3,082	3,064	3,064	(18)
TOTAL CONTRACT EDUCATIONAL SERVICES	3,082	3,064	3,064	(18)
Other				
Early Learning Centre	946	946	946	-
Student Ancillary Fees	4,612	4,544	4,544	(68)
Student Services Grant	-	-	-	-
Investment Income	1,400	1,108	1,108	(292)
Transfer from International Education Centre[1]	5,699	6,234	6,234	535
Miscellaneous	7,288	7,860	7,860	572
TOTAL OTHER	19,945	20,691	20,691	746
TOTAL FUNDED ACTIVITY/COLLEGE OPERATIONS	**197,985**	**199,782**	**199,782**	**1,797**
CONTRACTS & OTHER NON-FUNDED ACTIVITY	**27,866**	**27,564**	**27,564**	**(301)**
COLLEGE ANCILLARY SERVICES	**40,285**	**40,963**	**40,963**	**678**
INTERNATIONAL EDUCATION CENTRE	**14,864**	**15,580**	**15,655**	**791**
STRATEGIC INVESTMENT PRIORITIES	**2,900**	**5,837**	**5,581**	**2,681**
TOTAL REVENUE	**$ 283,900**	**$ 289,725**	**$ 289,545**	**$ 5,645**

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

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
REVENUE SCHEDULE
Variance Analysis (all figures in $ 000's)

Description	Variance F/(U)	Comments
Post Secondary Activity	$ (401)	Decrease in Enrolment Growth Grant related to policy lever reductions as per technical paper provided by the Ministry of Training, Colleges and Universities.
Tuition Fees - Full Time Post Secondary	$ 1,639	3% increase to full-time fees. Updated information provided by the Ministry of Training, Colleges and Universities. Increased enrolment, particularly online programs.
Part-Time	$ (1,038)	Career and College Preparation Basic Training is now reflected under Adult Training (560k), see below. Reduction in Part-Time funded program enrolment , Business programs(248k). Various other reductions spread out among schools (230k)
Adult Training	$ 656	Increase in Career and College Preparation Basic Training 560k was budgeted under Part-Time at approved as the ministry was planning to phase out tuition short programs . The ministry has now reversed it's decision. Increase in Language Training 75k for flow through of students now enrolled in full time English training program. Various minor adjustments 21k.
Student IT & Mobile Computing Fees	$ 165	Increase in Mobile Computing Fees due to increased enrolment in mobile programs.
Investment Income	$ (292)	Unrealized losses in fixed income investments due to rising interest rates.
Transfer from International Education Centre	$ 535	Increase in International student enrolment. 50% of full-time tuition fees from International Students is shared with Academic Services (Part of Funded Activity/College Operations)
Miscellaneous	$ 572	Increase in distance education hosting fees offset by increase in contract services expense. Increase in internal recoveries between College departments offset by increase in Internal charges (other costs) from College departments.
CONTRACTS & OTHER NON-FUNDED ACTIVITY	$ (301)	Revised projections related to the follow programs; School to Work Initiative (881k), Nunavut Sivuniksavut 217K, Department of National Defense 125k, Youth Employment Fund 287k, Local Immigration Partnership 145k, new program Women into Electrical Engineering Technology 121k and revised revenue projections for various other contracts 46k. Decreased enrollment projections for English as Second Language program(257k) and projected decrease for Personal Development Institute (104k).
COLLEGE ANCILLARY SERVICES	$ 678	Net Bookstore increase in e-text revenue offset by decrease in revenue for hard copy text books, OC Transpo and computerware 256k, Tim Hortons 275k, Residence decrease from summer hotel and academic revenues (356k), Estimated insurance proceeds from Residence flood 453k. Minor adjustments 50k. Bookstore revenue decrease due to adoption of e-texts accompanied by reduction in print textbook sales.
INTERNATIONAL EDUCATION CENTRE	$ 791	Increase in international student enrollment 919k. Revised projections for CADRE (351k). Increase in miscellaneous contracts 148k.
STRATEGIC INVESTMENT PRIORITIES	$ 2,681	*See Strategic Investment Priorities Variances.*
Total Explained Variances	$ 5,683	
Other Minor Variances	$ (38)	
Total Variance	$ 5,645	

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
EXPENDITURES SCHEDULE
(all figures in $ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Q3 vs. Approved Variance F/(U)
FUNDED ACTIVITY/COLLEGE OPERATIONS				
TOTAL SALARIES & BENEFITS	$ 139,595	$ 138,058	$ 138,058	$ 1,536
Other Operating Costs				
Mandated Student Aid	4,859	4,860	4,860	(0)
Contingencies	5,342	4,076	3,487	1,855
Long Term Debt Interest	1,024	1,024	1,979	(955)
Contract Services	8,089	8,436	8,436	(347)
Instructional Supplies & Equipment	3,373	3,476	3,476	(103)
Information Technology	5,691	5,791	5,791	(100)
Promotion	2,162	2,132	2,132	31
Building Maintenance & Utilities	10,098	10,448	10,448	(350)
Flow-Through Student Aid	1,710	1,710	1,710	-
Cost of Goods Sold	1,021	1,021	1,021	(0)
Other	11,421	11,659	11,724	(303)
TOTAL OTHER OPERATING	54,790	54,634	55,064	(274)
TOTAL FUNDED ACTIVITY/COLLEGE OPERATIONS	**194,385**	**192,693**	**193,124**	**1,261**
CONTRACTS & OTHER NON-FUNDED ACTIVITY	**25,902**	**25,769**	**25,769**	**133**
COLLEGE ANCILLARY SERVICES	**33,613**	**35,029**	**35,159**	**(1,545)**
INTERNATIONAL EDUCATION CENTRE	**11,262**	**11,637**	**11,647**	**(385)**
STRATEGIC INVESTMENT PRIORITIES	**16,433**	**22,622**	**20,491**	**(4,058)**
TOTAL EXPENDITURES	**$ 281,595**	**$ 287,750**	**$ 286,190**	**$ (4,594)**

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
EXPENDITURES SCHEDULE
Variance Analysis (all figures in $ 000's)

Description	Variance F/(U)	Comments
Total Salaries & Benefits	$ 1,536	Full-time salary savings due to the timing of new hires in administration, support and academic positions were partially offset by the requirement to backfill with part-time staff, and the additional part-time academic staff required due to the increase over plan in both fall and winter post-secondary enrolments.
Contingencies	$ 1,855	Contingency for Deferral Fee elimination reversed. Other general contingencies reversed based on most current information.
Long Term Debt Interest	$ (955)	Settlement of portion of interest rate swap obligation for Police and Public Safety Institute (830K). Revised estimates for interest expense. (125K)
Contract Services	$ (347)	Increase in contract services offset by increase in miscellaneous revenue for Distance Education hosting fees. Other minor variances.
Instructional Supplies and Equipment	$ (103)	Revised projections offset by increased enrollment and revenue
Information Technology	$ (100)	Revised projections offset by increased enrollment and revenue
Building Maintenance & Utilities	$ (350)	Revised operating projections for Pembroke campus (155K) and Perth campus (90K) . Revised budget for cleaning contract at Woodroffe campus (105k)
Other	$ (303)	Increase in internal charges and recoveries between departments offset by increase in miscellaneous revenue
Contract Activity	$ 133	Reduction in anticipated expenditures at Corporate training center
College Ancillary Services	$ (1,545)	Revised budget due to the change in management structure and the transition of the residence operation to Campus Living Center (CLC) on May 1, 2013 (774k). Increase in Bookstore cost of goods sold (415k). Opening of Tim Horton's frachise (233k) Minor adjustments 6k .
Strategic Investment Priorities	$ (4,058)	*See Strategic Investment Priorities Variances*
Total Explained Variances	$ (4,237)	
Other Minor Variances	$ (356)	
Total Variance	$ (4,594)	

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report

STRATEGIC INVESTMENT PRIORITIES SCHEDULE

(all figures in $ 000's)

	Approved Annual Budget	Q2 Year-End Projection	Q3 Year-End Projection	Annual Budget vs. Projection Variance F/(U)
Source of Funds				
Facilities Renewal Grant	$ 600	$ 600	$ 600	$ -
College Equipment Renewal Fund Grant	-	559	559	559
Apprenticeship Enhancement Fund Grant	-	980	980	980
Students' Association Contribution	-	570	314	314
(Student Commons & Pembroke)				-
Capital Campaign	-	700	700	700
Digital College	2,300	2,428	2,428	128
TOTAL SOURCE OF FUNDS	**2,900**	**5,837**	**5,581**	**2,681**
EXPENDITURES:				
Campus Expansion				
Algonquin Centre for Construction Excellence		700	500	(500)
Pembroke Campus		1,400	700	(700)
Student Commons		1,000	550	(550)
Total Campus Expansion	-	3,100	1,750	(1,750)
Other				
Digitial College	3,900	3,652	3,591	309
College Technologies	2,650	1,204	1,228	1,422
College Space & Infrastructure	2,650	4,530	3,917	(1,267)
New Program Initiatives	1,000	895	845	155
Academic & Other Equipment	1,800	1,620	1,620	180
Initiatives & Opportunities	4,433	4,790	4,741	(308)
Apprenticeship Enhancement Fund (AEF)	-	980	980	(980)
Appropriations	-	1,851	1,819	(1,819)
Total Other	16,433	19,522	18,741	(2,308)
				-
TOTAL EXPENDITURES	**16,433**	**22,622**	**20,491**	**(4,058)**
TOTAL NET CONTRIBUTION	**$ (13,533)**	**$ (16,785)**	**$ (14,910)**	**$ (1,377)**

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
STRATEGIC INVESTMENT PRIORITIES SCHEDULE
Variance Analysis (all figures in $000's)

Description	Variance F/(U)	Comments
College Equipment Renewal Fund (CERF)	$ 559	College Equipment Renewal Fund grant announced after budget was prepared.
Apprenticeship Enhancement Fund Grant	$ 980	Apprenticeship Enhancement fund grant announced after budget was prepared (offset by equivalent expenditures
Students' Association Contribution	$ 314	Reflects carryover of project funding for Student Commons (no change to overall funding).
Capital Campaign	$ 700	Reflects current year cash flow for capital campaigns.
Digital College - Revenue	$ 128	Reflects revised project costs and provision adjustments
Algonquin Center for Construction Excellence	$ (500)	Reflects carryover of project expenses no change to overall cost.
Campus Expansion - Pembroke College	$ (700)	Reflects carryover of project expenses no change to overall cost.
Campus Expansion - Student Commons	$ (550)	Reflects carryover of project expenses no change to overall cost.
Digital College - Expenses	$ 309	Reflects revised project costs and provision adjustments
College Technologies	$ 1,422	Reflects revised project costs and provision adjustments including the investment in Evergreening of labs impacted by the Digital College initiative
College Space & Infrastructure	$ (1,267)	Reflects revised project costs and provision adjustments including investment in Tim Horton's franchise. Incremental planning costs for new Dental lab and moving of leased space back to Woodroffe.
New Program Initiatives	$ 155	Reflects revised project costs and provision adjustments
Academic & Other Equipment	$ 180	Reflects revised project costs and provision adjustments
Initiatives & Opportunities	$ (308)	Reflects revised project costs and provision adjustments
Apprenticeship Enhancement Fund (AEF)	$ (980)	Apprenticeship Enhancement fund grant announced after budget was prepared (offset by equivalent grant
Appropriations	$ (1,819)	Appropriations included on March 31, 2013 year end Financial Statements
Total Explained Variances	$ (1,377)	
Other Minor Variances	$ -	
Total Variance	$ (1,377)	

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
INTERNALLY RESTRICTED NET ASSETS SCHEDULE
(all figures in $ 000's)

	Year-End Actual March 31, 2013	Projected In-Year Use of Funds (2013/14)	Projected Year-End Adjustments (2013/14)	Projected March 31,2014 [2]
Appropriations	$ 2,195	$ 1,819	$ (376)	$ -
Specific Reserves:				
Other Projects & Initiatives	19,480	6,448	576	13,607
Ancillary Services Reserve Fund	5,642	1,208	1,201	5,636
Employment Stabilization Funds	470	30	102	542
Other Student Aid	18	90	92	20
	25,610	7,776	1,971	19,805
Contingency Reserve Fund	4,500	-	2,684	7,184
Reserve Funds:				
Future Capital Expansion	20,333	500	3,250	23,083
TOTAL INTERNALLY RESTRICTED NET ASSETS*	**$ 52,638**	**$ 10,095**	**$ 7,529**	**$ 50,072**
TOTAL UNRESTRICTED NET ASSETS	**$ 1,000**			**$ 1,000**
Investment in Capital Assets	48,918	-	1,912	50,830
Vacation, Sick Leave & Post-Employment Benefits	(19,863)	-	1,477	(18,386)
Interest Rate Swaps	(13,723)	-	4,437	(9,286)
Endowment Fund	17,911	-	599	18,510
TOTAL NET ASSETS	**$ 86,881**	**$ 10,095**	**$ 15,954**	**$ 92,740**

* Budgeted balances of Internally Restricted Net Assets and Unrestricted Net Assets includes the impact of budgeted expenditures from Appropriations, Specific Reservces and Reserve Funds and contributions to Reserve Funds for the fiscal year 2013/2014

ALGONQUIN COLLEGE

2013/2014 3rd Quarter Financial Report
SUMMARY OF FUNDED POSITIONS

	Approved Annual Budget 2013/14				Position Changes			Full-Time Funded at Q3 2013/2014				Total Staffed at Dec 31/13	Total Vacant at Dec 31/13	Vacant Admin	Vacant Support	Vacant Academic
	Admin	Support	Academic	Total	Positions Opened	Positions Closed	Positions Transferred	Admin	Support	Academic	Total					
President & Board of Governors																
President's Office	3	-	-	3	1			4	-	-	4	4	-	-	-	-
Human Resources																
Human Resources	22	2	1	25				22	2	1	25	25	-	-	-	-
Administration																
Vice-President's Office	2	-	-	2				2	-	-	2	2	-	-	-	-
College Ancillary Services	17	70	-	87				17	70	-	87	84	3	-	3	-
Finance & Administrative Services	7	28	-	35	1			8	28	-	36	36	-	-	-	-
Information Technology Services	9	68	-	77	3	(1)		11	68	-	79	77	2	-	2	-
Physical Resources	15	39	-	54				15	39	-	54	50	4	-	4	-
Total	50	205	-	255	4	(1)	-	53	205	-	258	249	9	-	9	-
Student Services																
Vice-President's Office	2	-	-	2				2	-	-	2	2	-	-	-	-
Student Support Services	10	36	18	64		(1)	1	9	37	18	64	63	1	-	1	-
Algonquin College Foundation	4	2	-	6				4	2	-	6	6	-	-	-	-
Registrar	10	58	-	68				10	58		68	67	1	-	1	-
Total	26	96	18	140	-	(1)	1	25	97	18	140	138	2	-	2	-
Academic Services																
Vice-President's Office	14	3	17	34	3	(1)	-	17	6	13	36	25	11	1	-	10
School/College Work Initiative	-	1	-	1				-	1	-	1	1	-	-	-	-
Faculty of Arts, Media & Design	7	27	111	145			1	7	27	112	146	141	5	-	1	4
School of Business	5	8	85	98	1			5	9	85	99	97	2	-	1	1
School of Hospitality & Tourism	3	9	39	51			1	3	9	40	52	50	2	1	-	1
Faculty of Technology & Trades	6	26	142	174			1	6	26	143	175	172	3	1	-	2
Algonquin College Heritage Institute	2	11	11	24	1	(1)	1	3	10	12	25	24	1	1	-	-
Faculty of Health, Public Safety & Community Studies	8	31	123	162	1	(1)		8	31	123	162	150	12	2	-	10
Learning & Teaching Services	3	7	1	11		(1)	(4)	1	5	-	6	6	-	-	-	-
Mobile Computing	-	7	-	7				-	7	-	7	6	1	-	1	-
Centre for Continuing and Online Learning	4	17	-	21			1	4	18	-	22	21	1	-	1	-
Personal Development Institute	-	3	-	3			(1)	-	2	-	2	2	-	-	-	-
Applied Research & Development	2	1	-	3				2	1	-	3	2	1	1	-	-
Business Development & Corporate Training	7	4	-	11		(1)	(2)	5	3	-	8	6	2	2	-	-
International & Corporate Business Development	7	9	21	37				7	9	21	37	34	3	-	-	3
Algonquin College in the Ottawa Valley	6	29	26	61			1	6	29	27	62	61	1	-	-	1
Total	74	193	576	843	6	(5)	(1)	74	193	576	843	798	45	9	4	32
Advancement																
Executive Director's Office	3	2	-	5				3	2	-	5	5	-	-	-	-
Recruitment	2	7	-	9				2	7	-	9	9	-	-	-	-
College Marketing	1	10	-	11				1	10	-	11	11	-	-	-	-
Total	6	19	-	25	-	-	-	6	19	-	25	25	-	-	-	-
COLLEGE TOTAL	181	515	595	1,291	11	(7)	-	184	516	595	1,295	1,239	56	9	15	32

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.

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
CHAMPION APPLIED EDUCATION AND TRAINING				
Goal 1: Deliver an exemplary applied education and training experience.	AE 1.1 Enhance the entrepreneurial culture at the College to promote entrepreneurial thinking within the student body.	Entrepreneurial culture strategy and implementation plan presented to President's Council.	A number of activities (speaking engagements, workshops, competition, etc.) have been conducted to raise student and staff awareness regarding entrepreneurship. An Entrepreneurship Working Group has been formed and development of an Entrepreneurship Strategy and Implementation Plan is underway.	Academic
	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.	A second call for projects resulted in three (3) new submissions.	Academic
	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.	Development of six (6) identified courses is underway - three (3) to be delivered via Provincial Learning Unit (PLU) model and the other three (3) as common courses. In progress and on target for delivery.	Academic
	AE 1.4 Centralize curriculum development and implementation support.	Curriculum Services operational with end-to-end service provision.	Completed at Q2.	Academic

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.	AE 2.1 Develop a scalable Strategic Enrolment Management model with the capacity to simulate forecasting and growth scenarios.	Strategic Enrolment Management model developed and presented to President's Council.	Jim Black of SEMWorks, an international leader in the strategic enrolment management field, facilitated the College's SEM Committee in two half-day goal setting sessions in January. A forecasting model template has been drafted with work underway to acquire the required data. The first draft of the College SEM plan to be presented to President's Council on February 19.	Advancement (Lead) & Academic
	AE 2.2 Implement year-2 of the 5-year Programming Strategy.	All programs earmarked for development in year-2 of the 5-year Programming Strategy have been developed.	Programs under development continue to move forward, however, the moratorium on Ministry program funding approvals announced in late December 2013, may impact program launch dates.	Academic

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	AE 2.3 Widen access by developing and delivering additional Bachelor's Degrees.	(1) Six (6) new degrees in development. (2) One (1) degree approved by the Board of Governors. (3) 365 students enroled in Degree programs.	(1) Six (6) degrees in various stages of development: Bachelor of Early Learning and Community Development - site visit planning in progress. Bachelor of Public Safety - application for Ministerial Consent completed, to be submitted when MTCU moratorium on program funding approvals is lifted on 1 April, 2014. Ongoing development of the Bachelor of Automation and Robotics, Bachelor of Business Systems Development, Bachelor of Digital Health, Bachelor of Commerce (Human Resources Management), and Bachelor of Commerce (eMarketing). (2) The Bachelor of Automation and Robotics continues to track for an April 2014 presentation. (3) 399 students enroled in Degree programs as of Fall 2013 November 1st audit date. Erratum: Note that the 471 enrolments reflected as of Sep 17th, 2013 should have read 404.	Academic
Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.	AE 2.4 Widen access by developing additional Graduate Certificate programs.	(1) Five (5) new Graduate Certificates approved by the Board of Governors. (2) 740 students enroled in Graduate Certificates.	(1) A fifth Graduate Certificate, Entrepreneurship Acceleration was approved by the Board in December 2013. (2) 814 unique students were enroled in Graduate Certificates as of January 2014.	Academic
	AE 2.5 Develop School/Faculty business plans in support of industry/sector needs.	Sector focused business plans for each School/Faculty developed.	Development of School/Faculty business plans are ongoing and aligned with the 2014-15 budget process in order to resource the sector programming initiatives set to launch in 2014-15.	Academic

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	AE 2.6 Develop and launch the Integrated College Development Plan process.	Integrated College Development Plan framework presented to the Board of Governors and public consultation process initiated.	Updates to the Board on Integrated College Development Plans (ICDP) were presented in May and September. Further ICDP development is continuing along with development of a scenario-based planning tool. Anticipate presenting final framework in Spring 2014.	Finance & Admin
	AE 2.7 Complete the development of the College's Health and Wellness vision and business framework.	Health and Wellness vision and business framework presented to the Board of Governors.	Phase I of the Healthy Living project was revised to allow for a phased approach to the dental lab renovations. The business case, case for support, and advocacy plan development for the Healthy Living project will be completed by end of February 2014.	Academic (Lead) with Student Services and with Finance & Admin
Goal 3: Leverage technology to enhance the educational experience	AE 3.1 Implement year 3 of 4-year mobile learning program (MLP) plan.	Approximately 100 additional programs of study converted to MLPs.	Completed at Q2.	Academic (Lead) with Finance & Admin
	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.	(1) Completed. (2) On track to develop 50 net new hybrid courses in 2013/14. 48 courses completed in this academic year to date. (3) Exceeded - to date, there are 325 additional FTEs over previous year (or 650 term enrolments). (4) 850 part-time course-level enrolments to date. On track to meet target.	Academic
	AE 3.3 Increase flexible access to postsecondary education by offering full-time online programs on a monthly intake basis.	Three (3) full-time online programs offered on a monthly intake basis.	Completed at Q2.	Academic (Lead) & Student Services (RO)
	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.	Completed at Q2.	Academic

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
Goal 3: Leverage technology to enhance the educational experience	AE 3.5 Update standards for the development and delivery of all hybrid and online courses.	Standards have been updated, promulgated and enforced.	A working group has been established to develop standards. An environmental scan of existing online quality assurance models is underway. In progress.	Academic
	AE 3.6 Review the results of the pilot and develop Phase 2 of the eText strategy.	(1) eText pilot Phase 1 evaluation completed. (2) eText implementation Phase 2 rolled-out for a majority of programs that were mobile in 2012-13. (3) An Algonquin eText asset production model has been developed.	(1) Completed. (2) Approximately 14,000 eTexts have been issued as part of the winter 2014 eText implementation. (3) A pilot initiative involving 250 students in four (4) programs will test the effectiveness of tablet readers. Analysis of course success rates is underway and will compare Fall 2012 to Fall 2013 data.	Academic (Lead), Student Services, Finance & Admin
	AE 3.7 Expand the availability and use of open educational resources. (OER)	(1) 50 faculty members have contributed both internal and external content to the Athens Open Educational Resources website. (2) An OER usage report template presented to the College Leadership Council.	Investigation of new platforms for the collection, hosting and distribution of open educational resources continues. In progress.	Academic

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	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.	(1) Draft strategy and implementation plan being revised to incorporate latest feedback received from President's Council. (2) All three campuses are actively engaged in the Co-Curricular program. Recognized activities have grown 137% from 65 to 154, and individual validations of student volunteer activity has grown 126% from 355 to 804. Rural and Woodroffe campus outreach, and extensive advertising activities have resulted in this very impressive growth in the Fall 2013. (3) Draft framework for measuring ROI being piloted with current, known community-related activities.	Academic (Lead), Student Services
	AE 4.2 Continue to embed applied research activities in full-time programs of study.	775 students, 70 faculty, and 130 employers are engaged in applied research projects.	As of Winter 2014, there have been 740 students, 50 faculty and over 100 employers engaged in over 160 applied research projects this academic year to date.	Academic
	AE 4.3 Implement year 1 of the experiential learning plan.	(1) 75% of full-time programs have a work-integrated learning component. (2) Work-integrated learning opportunities have been created within College departments.	(1) Through a number of initiatives put in place at the program level, the number of programs with a work-integrated learning activity is on track to meet or exceed the planned 75% target. (2) The Community Partnership and Engagement department continues to explore possibilities to create work-integrated learning opportunities within the College.	Academic (Lead) & Student Services
	AE 4.4 Conduct study to determine feasibility of the storefront delivery model.	Storefront delivery model study presented to President's Council.	In progress. Will be completed by end of February, 2014.	Academic

Business Plan 2013/2014 Q3 Update to the Board of Governors

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
STUDENT & CLIENT SUCCESS				
Goal 5: Deliver exceptional service to our diverse student and client populations.	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.	(1) Early indication that Fall 2013 to Winter 2014 retention rate target will be achieved. (2) Sponsored and self-declared aboriginal students from 2009 to 2013 have been identified and a comprehensive report on their academic performance has been completed. Work continues for other self-declared under-represented groups. (3) Several strategies continue to be developed and implemented to improve student retention for under-represented student groups such as First Generation, Aboriginal, Women, Transitional Workers and New Canadians.	Academic
	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.	The Student Learning Centre (SLC) launched into the second semester with an Open House and an awareness campaign for faculty and staff. Momentum for the centre is growing. To date the SLC has served 534 students.	Student Services
	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.	New marketing initiatives across Student Services are being monitored and tracked. Website re-development is in progress and ongoing.	Student Services
	SC 5.4 Expand the enterprise level knowledge database for student inquiries.	Use of knowledge database (Intelliresponse) system increased by 10%.	An analytics program has been put in place to establish benchmarks. Ongoing promotion of this web-based information system is provided by the Student Information Desk and the Welcome Desk. Focus groups are being facilitated in January and February to further refine the knowledge base.	Student Services

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	SC 5.5 Implement first-year of a multi-year accessibility plan for Accessibility for Ontarians with Disabilities Act (AODA).	95% of first-year departmental AODA plans implemented.	100% of first year Accessibility for Ontarians with Disabilities Act (AODA) plans implemented.	Human Resources
	SC 5.6 Administer an alumni satisfaction survey.	(1) Survey completed and benchmark established. (2) Business plan drafted to address results.	1) Completed alumni survey and presented findings to President's Council and the Alumni Advisory Committee. Benchmark established as 86% of alumni are proud to be an Algonquin graduate. 2) Draft of Alumni Business Plan is in progress and submitted to the Vice President, Student Services on January 30 for review.	Student Services
	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.	33 community events attended. Inaugural community newsletter to be published February 10. Algonquin College serving as a title sponsor of TedX Elgin Street March 29 and WE Day, April 9, 2014.	Advancement
Goal 6: Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.	SC 6.1 Automate business processes to enhance productivity, efficiency and audit ability.	Ten (10) College business processes automated, complete with workflow and data system integration.	Completed: 10 automation processes have been completed and an additional 3 are in progress for completion by fiscal year-end.	Finance & Admin
	SC 6.2 Finalize the College's long term Enterprise Resource Planning (ERP) strategy, identifying solutions that balance competitive advantage with operating efficiencies.	ERP solution identified to address: - Student Information System - Human Resources/Payroll System - Learning Management System - Social Information Management System	The College's Enterprise Resource Planning (ERP) strategy has been completed, and will be presented at the February 2014 BOG Retreat. The first phase of work is code-named 'Project Fusion' and planned to start in the 2014/15 fiscal year. Indicative cost estimates are in place, and an RFP is being issued within the 2013/14 fiscal year, for a unified HR, Payroll, and Finance ERP system.	Finance & Admin

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	SC 6.3 Expand and enhance the College's financial management system (Peoplesoft).	Peoplesoft Budgeting Travel & Expense and Project Accounting modules implemented including updated business processes and staff training.	Initiative has been started but has been suspended pending the outcome of the RFP for a unified HR, Payroll and Finance ERP system - to be determined in Q4 2013/14.	Finance & Admin
	SC 6.4 Review and assess pan-College initiatives.	(1) Review of pan-College initiatives completed by appropriate College Leadership Council lead(s). (2) Customer Relationship Management (CRM) system pilot expanded across a minimum of four units to the satisfaction of the unit's Dean or Director.	(1) Initiatives were assigned to appropriate College Leadership Council member. Completed. (2) Customer Relationship Management office fully staffed. One (1) project completed and four (4) projects in progress (Registrar's Office, International, ITS - Service Desk, Employee portal).	Advancement
EMPOWERED PEOPLE				
Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.	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.	Employee Engagement Survey will be conducted in Fall 2014.	HR
	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.	Management Academy will be launched in September 2014.	HR
Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.	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).	(1) Continue to monitor. (2) Completed: 37 workshops offered in May-June 2013, in collaboration with Ed Tech team, BbHelp team, LTS team, LRC team, Academic Development team.	HR

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	EP 7.4 Expand and enhance the Kaleidoscope professional development conference.	(1) 20% increase in Kaleidoscope attendance. (2) Satisfaction benchmark established.	1) Increase in Kaleidoscope attendance from 2012/2013 was 5%. Additional strategies in place to ensure increased attendance for 2014. 2) Satisfaction benchmark established. Online feedback for all keynotes and workshops collected electronically via QR code. Final feedback from conference collected via online survey.	HR
	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.	Pilot is in progress. Report and draft recommendation will be submitted to PC when pilot is complete.	HR
	EP 7.6 Develop an online tutorial to support mobile awareness for faculty and staff.	Mobile online tutorial delivered.	Online resources available in Faculty Survival Guide. Faculty Resource Site (on Centre for Online Learning site) to be launched in early January with presentations to Deans/Chairs at February meetings.	HR
	EP 7. 7 Provide professional development for Deans and Academic Chairs regarding new faculty performance evaluation process.	Training completed.	Four (4) new topics are to be offered and delivered in the Winter term.	HR
	EP 7.8 Research the feasibility of a university partnership with Algonquin to offer a Masters Degree in Education or similar graduate credential at the College.	University partnership report delivered to President's Council for consideration.	Twenty applicants started their St. FX Masters of Education course on Saturday, January 18, 2014.	HR
Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.	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).	To date, 44 employees enrolled in Algonquin Leadership in Education Institute training (ALEI Levels I, II and III).	HR
	EP 8. 2 Include mentorship as part of ALEI Level III program.	95% of ALEI Level III participants actively engaged in pilot mentorship program.	The Leadership Mentorship Program is now in its fourth month. All nine pairings have developed learning plans and are working to execute on them.	HR

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	EP 8. 3 Update the College's succession planning framework.	Succession planning framework presented to President's Council.	Ongoing. Draft will be presented to President's Council in September 2014.	HR
	EP 8. 4 Continue development of plans to implement a Responsibility Center Management (RCM) Model that encourages innovation and provides greater autonomy and decision making.	(1) Development of a working RCM model utilizing the College's audited financial statement information. (2) Assessment of the College's technologies, business processes and employee skills completed to determine suitable fit for RCM model.	1) Meeting with RCM consultant held in January to review the draft RCM simulations and discuss the various simulation models that may be considered for Algonquin College. 2) Assessment of College's technologies, business processes and employee skills are in progress.	Finance & Admin
FINANCIAL SUSTAINABILITY				
Goal 9: Align our funded operational expenditures with provincial funding.	FS 9.1 Prepare a multi-year strategic plan cost and estimate progress report.	Strategic Plan progress report presented to President's Council.	Business Plan for 2014/15 has been drafted. Strategic plan cost and estimate progress report is under development in Q4.	Finance & Admin
	FS 9.2 Develop a Procurement Strategy to ensure best value for money, Broader Public Sector Directives compliance, encourage strategic partnerships and optimize relationships with the vendor community.	Procurement Strategy approved by College Leadership Council.	Completed: In Spring 2013, Procurement Strategy was presented to the College Leadership Council.	Finance & Admin
Goal 10: Expand non-funded opportunities to increase revenue.	FS 10.1 Develop a strategic plan for College Ancillary Services with the goal of doubling net contribution within five (5) years.	College Ancillary Services Strategic Plan prepared and approved by President's Council.	Strategic Planning Process is in progress. Initial draft strategic plan has been completed and is undergoing review by College Ancillary Services (CAS) management and strategic planning consultants. Consultation with CAS employees and College stakeholders is in progress.	Finance & Admin
	FS 10.2 Implement the International Education Centre's strategic plan aimed at growing contract activity and enrolment.	1,006 FTE international students enrolled at the College.	Revised projection for fiscal year: 1,096 full-time equivalent international students enrolled in postsecondary programs, and 799 ESL international students registered with 3 of 6 intakes completed.	Academic

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	FS 10.3 Develop Course Outline Management and Mapping System (COMMS) for provincial wide use based on an annual subscription model.	COMMS subscription model piloted with one Ontario College and marketing plan established.	One (1) Ontario college is now using COMMS and two others likely to sign on before end of academic year.	Academic
	FS 10.4 Develop a multi-level strategy to enhance and strengthen Federal Government relations.	(1) Federal Government sales strategy developed and presented to President's Council. (2) Federal Government corporate training revenues increased from $1.2M in 2012-13 to $1.8M in 2013-14.	(1) Government of Canada Strategy being revised to incorporate feedback from President's Council and the inclusion of a business case to support the resources of the revised implementation plan covering Q4 2013/14 and 2014/15. (2) Corporate Training unit generated $900K to end of Q3 in Federal Government corporate training. Estimating $1.2M to $1.4M in total for 2013/14.	Academic
Goal 11: Leverage strategic business partnerships to meet the capital needs of the College.	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 Foundation held over 20 presentations to College staff to explain the new model for submitting a fundraising proposal and conducted research to inform the plan. The Framework will be complete by June, 2014.	Student Services
	FS 11.2 Secure new strategic partnerships and steward existing relationships to generate revenue and in-kind contributions.	(1) $1M raised from the stewarding and renewal of campaign pledges. (2) $1M raised from alumni revenue, annual and endowment student bursary/scholarship contributions. (3) $640K interest disbursed and stewarded from donor named endowment funds. (4) $500K raised from new gifts-in-kind partnerships and major gift cash donations.	(1)$728K of $1M raised. (2)$857K of $1M raised. (3)$333K of the $640K disbursed. (4)$539K of $500K raised.	Student Services
	FS 11.3 Complete the assessment of the Centrepointe development initiative.	Centrepointe development report submitted to President's Council.	No movement from the City of Ottawa in Q1, Q2 or Q3.	Finance & Admin

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	FS 11.4 Launch implementation of multi-year energy savings company agreement (ESCO-II).	(1) Energy savings company agreement (ESCO-II) accepted by the College. (2) Phase 1 facility improvement projects (FIMs) launched and $750K in annual savings confirmed.	1) Gain Board of Governors' approval for ESCO2: ongoing - Phase 1 completed, Board approved on May 13, 2013. Phase 2A completed, Board approved on October 15, 2013. Phase 3 in development, Siemens draft DFS in development. Ensure that the Energy Performance Contract and the Tri-Party Agreements are signed effective May 15, 2013: Completed - Contracts were signed effective May 15, 2013. 2) Confirm to PC by end of FY 2013/14 that planned annual savings of at least $750K are realistic based on measured and/or deemed savings achieved to date: Ongoing - First 90-day report, dated September 30, 2013, for water conservation measures: target was $61,689, achieved is $112,363 which is 182% above target.	Finance & Admin
Goal 12: Create the technological foundation to align with the digital direction.	FS 12.1 Develop an Enterprise Risk Management framework to support the attainment of the strategic objectives of the College.	(1) College Risk Management Committee mandate and membership approved by President's Council. (2) College Statement of Risk Tolerance prepared and accepted by the Board of Governors. (3) Risk Reporting Framework prepared and accepted by Board of Governors' Audit and Risk Management Committee.	(1) Completed. (2) Statement of Risk Tolerance currently being researched by the College Risk Management Committee. (3) Risk Reporting Framework is undergoing revisions as per latest feedback from Audit and Risk Management Committee.	Finance & Admin

2012-2017 Strategic Goals	2013-14 Initiatives	2013-14 Measures	Q3 Update February, 2014	Status Green, Yellow, Red
	FS 12.2 Facilitate an IT system, process & governance internal audit to mitigate key corporate risk.	Internal audit report presented and accepted by the Board of Governors' Audit and Risk Management Committee.	The internal IT Strategy and Governance audit report has been drafted, containing Management's responses to the five (5) audit recommendations on IT Strategy, Architecture, Governance, Resource Allocation, and Project Tracking/Reporting. Report will be presented to the Audit and Risk Management Committee in April 2014.	Finance & Admin
	FS 12.3 Continued investment in the College's information technology (IT) network, including its monitoring, control and support systems, to ensure a consistent level of internet and wireless connectivity.	College internet and wireless access available 95%.	An Internet connectivity issue, related to one of the College's three (3) primary links at the Woodroffe campus, caused intermittent issues with the College's POS (point of sale) systems and some Internet sites, under peak load. Issues were encountered December 7 to 13, and January 6 to 10. The carrier has resolved the issue by replacing defective equipment at the Central Office. All other services at 99.5% SLA (service level agreement).	Finance & Admin
	FS 12.4 Reduce dependency on dedicated labs.	Five (5) dedicated labs converted to alternative use.	Completed.	Finance & Admin
	FS 12.5 Expand managers ability to access corporate data currently stored in core business systems through the use of business intelligence software.	Corporate data integrated into the College's business intelligence system for the following business systems; - PeopleSoft Financials - Human Resources/Pay System - GeneSIS Student Info System - Blackboard Learning Management System	Enhancements continue to be made to the Business Intelligence reporting capability. The data continues to be leveraged for program costing, and has also been useful in examining trending data on enrolment, graduation rates, and operating grant.	Finance & Admin

MEMO

ALGONQUIN COLLEGE

President/Board of Governors

DATE: **February 10, 2014**

TO: **Board of Governors**

FROM: **Governance Committee**

SUBJECT: **Governance Committee meeting of January 9, 2014**

A. ITEMS REQUIRING BOARD OF GOVERNORS APPROVAL

1) Board Committee Memberships

Academic and Student Affairs Committee:

RESOLUTION

That the Board of Governors approves the Academic and Student Affairs Committee membership as listed for 2013-2014.

F. Blackstein, Chair
J. McIntosh
K. MacDonald
A. Pridham
D. Orendorff
K. Kasyanenko
S. McBride
L. Stanbra
C. Brulé

RESOLUTION

That the Board of Governors approves the resignation of F. Blackstein from the Audit and Risk Management Committee and the appointment of D. Orendorff to the Audit and Risk Management Committee for 2013-2014.

2) Governor Appointments and Reappointments

Governance Committee is pleased to announce the appointment of Governor Peter Nadeau to the Board as a Lieutenant Governor in Council appointee. Only 1 Governor's term is up for renewal.

RESOLUTION

That the Board of Governors approves the reappointment of J. McIntosh for a 1-year term to August 31, 2015.

MEMO

ALGONQUIN COLLEGE

President/Board of Governors

B. ITEMS THE COMMITTEE HAS REVIEWED AND ACTIONED – FOR INFORMATION TO THE BOARD

1) Governor Recruitment – Call for New Members

There will be 3 vacancies on the Board as of August 31, 2014, resulting from the end of terms for Governors Orendorff, Owens, and Farber. The recruitment process has begun and a call for new members has been launched.

2) Board Evaluation Surveys

The Board Evaluation survey and the new Board Member Self-Evaluation survey will be circulated to Governors for completion during the month of February.

3) Board Chair Succession Guideline

The newly developed Board Chair Succession Guideline is presented to the Board for information.

1385 Woodroffe Avenue, Ottawa, ON K2G 1V8, Canada
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www.algonquincollege.com

GUIDELINES FOR SUCCESSION TO BOARD CHAIR

This guideline provides all members of the Board with an overview of the process that has been traditionally used for the succession to Board Chair. A policy has not been seen as necessary, and the Corporation's By-Laws do not specify rules or directions around the process. The succession to the Chair position is an open and transparent process, and often results in an election when several members put their names forward as candidates, or by acclamation, when only 1 candidate seeks the position.

To prepare, identify and select the best possible Board Chair for Algonquin College, the following are guidelines for the successful succession to Board Chair:

- An external member of the Board who typically has several years of experience may express their interest in the position of Board Chair to the incumbent Board Chair and/or President & CEO any time during their term of office.

- An official "Call for Interest" for the positions of Board Chair and Board Vice Chair is communicated by way of memo to all external members of the Board. The Call for Interest occurs annually in January or February.

- The Board Chair typically serves a 2-year term.

- The Board Vice Chair serves a 1-year term and is elected or acclaimed annually.

- Typically, an external member of the Board who is interested in the position of Board Chair would have held the position of Board Vice Chair or served as a Board Committee Chair for two years prior to assuming the role of Board Chair. This governance experience provides the member of the Board with an enhanced understanding of the Board Chair role.

- The Board Chair, Board Vice Chair and the three Board Committee Chairs constitute the membership of the Board's Executive Committee.

Governance Committee approval: January 9, 2014

Presentation to:	Board of Governors
Subject:	Enterprise Resource Planning (ERP) Strategy/Roadmap
Date:	February 10, 2014
Presenter(s):	D. McNair, Vice President, Finance and Administration M. Gawargy, Director, Information Technology Services A. Clermont, Senior Manager, IT Strategy, Planning & Analytics

Purpose

To provide information regarding the ERP Strategy, and seek approval to proceed with the RFP and Implementation phases for the acquisition and implementation of a unified HR, Finance and Payroll System (code-named Project Fusion).

Background

In F2012/13, ITS presented the College's ERP strategic direction with a view to 'Build from Existing' and leverage existing platforms as much as is feasible. Since then, an ERP Strategy Core Team was established to engage College stakeholders, in order to establish an agreed-to ERP Strategy, and identify a set of strategic initiatives that would support the execution of the ERP Strategy. The focus of the ERP strategy was constrained to the following key pillars:

- Human Resource Management (HRM),
- Financial Resource Management (FRM),
- Customer Relationship Management (CRM),
- Student Information System (SIS),
- Business Intelligence (BI),
- Learning Management Systems (LMS).

In F2013/14, during the early planning stage of a PeopleSoft Financial upgrade, it became evident the College needs to evaluate a new breed of ERP solutions (Cloud/SaaS - Software as a Service) now available on the market, before committing down a specific path for FRM & HRM. The new breed of ERP solution claims significant benefits, including lower total cost of ownership relative to traditional solutions, greater business agility, and faster implementation times.

An RFI (Request for Information) was issued for solutions that provide HRM

and/or FRM (HR, Finance and/or Payroll). The RFI resulted in twelve responses. Nine respondents were invited to present; eight presented. The information gathered informed the completion of the ERP Strategy guiding principles.

In December 2013, "Project Fusion" was initiated for the Human Resources, Finance and Payroll ERP acquisition and implementation. The name "Fusion" was selected to represent the process or result of joining two or more things together to form a single cohesive entity. Project Fusion is preparing the RFP which is targeted to be issued at the end of February, 2014.

The enclosed presentation summarizes the findings from the ERP Strategy initiative, and presents a specific implementation roadmap.

The 3-year SIP funding requirements for Project Fusion are as follows:

Project Fusion - SIP (Strategic Investment Priorities) Funding ($m)		
2014/15	***$ 2.00***	** Note 1*
• RFP Conducted		
• Unified Solution Selected for Finance, HR and Payroll		
• Business Processes Re-Designed		
• Implementation Phase Begun		
2015/16	***$ 1.99***	
• Implementation Phase Complete		
• Organizational Design Changes Implemented		
2016/17	***$ 0.06***	
• Legacy Systems Decommissioned		
• Standardized Competency Based Job Descriptions Developed		
Total SIP Funding Requirement	**$ 4.05**	
** Note 1: The 2014/15 funding is accounted for in the SIP/CTC envelope*		

Recommendation

That the Board approves the 3-year $4.05m SIP funding for Project Fusion.

ALGONQUIN COLLEGE

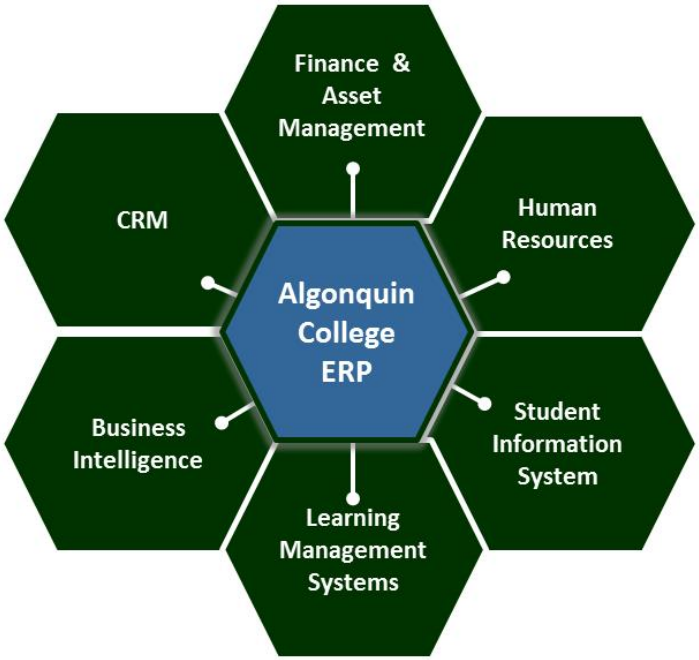
The Future of Algonquin's ERP

Enterprise Resource Planning (ERP) Strategy
and
2014/15 ERP Initiatives

FEBRUARY 10, 2014

Presentation Content

- ERP Strategy
  - Objectives
  - Goals
  - Scope
  - Motivators
  - Guiding Principles



- 2014/15 ERP Initiatives
  - Unified HR, Finance, Payroll (Codename: Project Fusion)

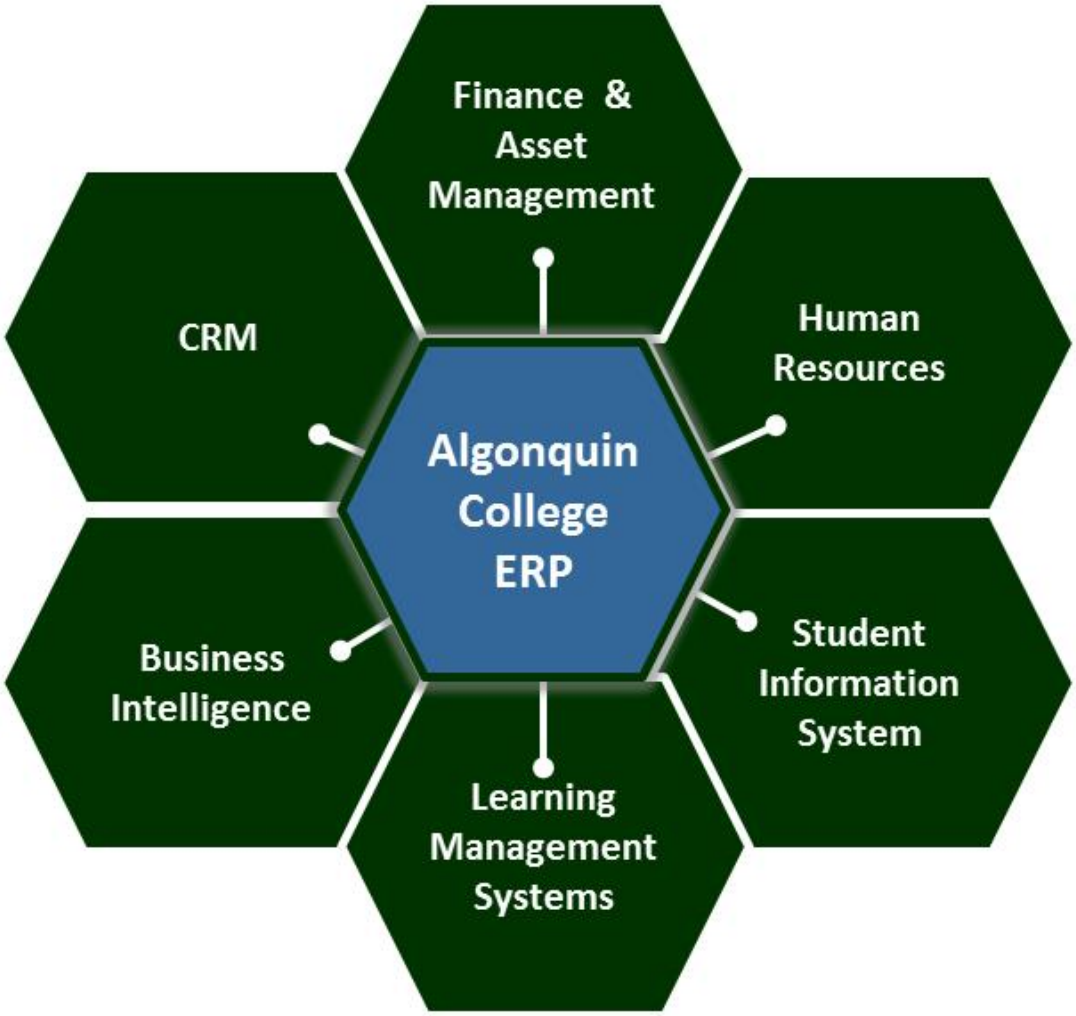
ERP Strategy Objectives

- Provide **strategic direction** and a **roadmap** of initiatives that enable our core administrative systems to **sustainably support** our business **strategy**

ERP Strategy – Key Goals

1. *Improve **Service Experience***
2. *Enhance **Competitiveness***
3. ***Modernize** Business Processes & Systems*
4. ***Automate** Business Solutions*
5. *Increase Operating **Efficiency***
6. *Provide Access to **Standardized** College Data*

ERP Strategy Scope



Enterprise Resource Planning (ERP)

Definition

Enterprise Resource Planning (**ERP**) systems integrate internal and external management of information across an entire organization.

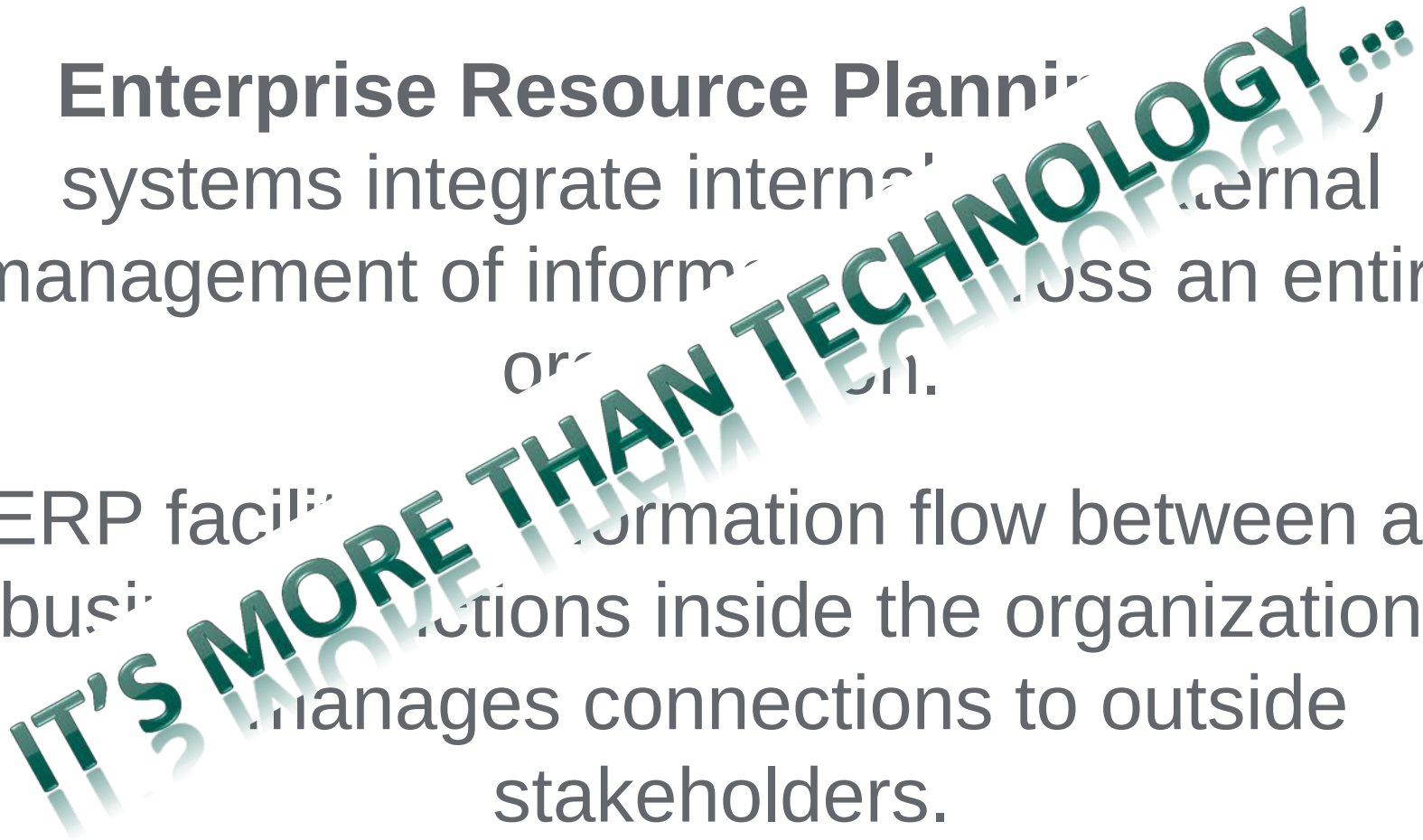
ERP facilitates information flow between all business functions inside the organization, and manages connections to outside stakeholders.

Enterprise Resource Planning (ERP)

Definition

Enterprise Resource Planni) systems integrate interna ternal management of inform oss an entire or on.

ERP facili ormation flow between all busi ctions inside the organization, manages connections to outside stakeholders.



IT'S MORE THAN TECHNOLOGY...

ERP is more than technology …

It is about enabling the re-imagination of the ***Customer Experience****,*

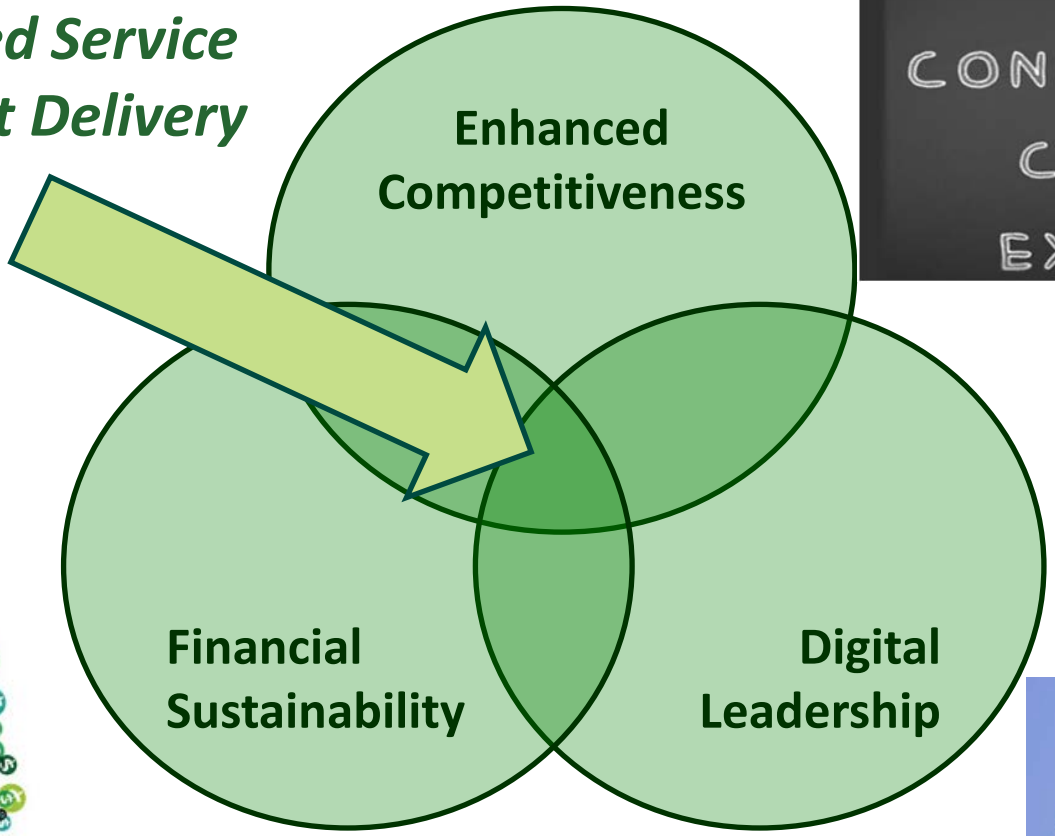
for the purpose of ***increasing graduation*** *rate,*

improving employee engagement *and*

strengthening the College's ***financial sustainability.***

Primary Motivators

Strategy Focus –> Re-imagined Service and Product Delivery



	Student	Employee
CUSTOMER		
VALUE	✓ *Enhanced Service Experience* ✓ *Personalized Service* ✓ *Increased Student Satisfaction and Success*	✓ *Increased Employee Engagement and Success* ✓ *Increased Efficiencies* ✓ *Redirection of Resources to Higher Value Added Activities*
OUTCOMES		

CUSTOMER

VALUE

OUTCOMES

Student

Employee

- ✓ *Enhanced S*
- ✓ *Personalize*
- ✓ *Increased S and Succes*

cess

rces to ctivities

Ultimately …

Increased Student Retention and Financial Sustainability

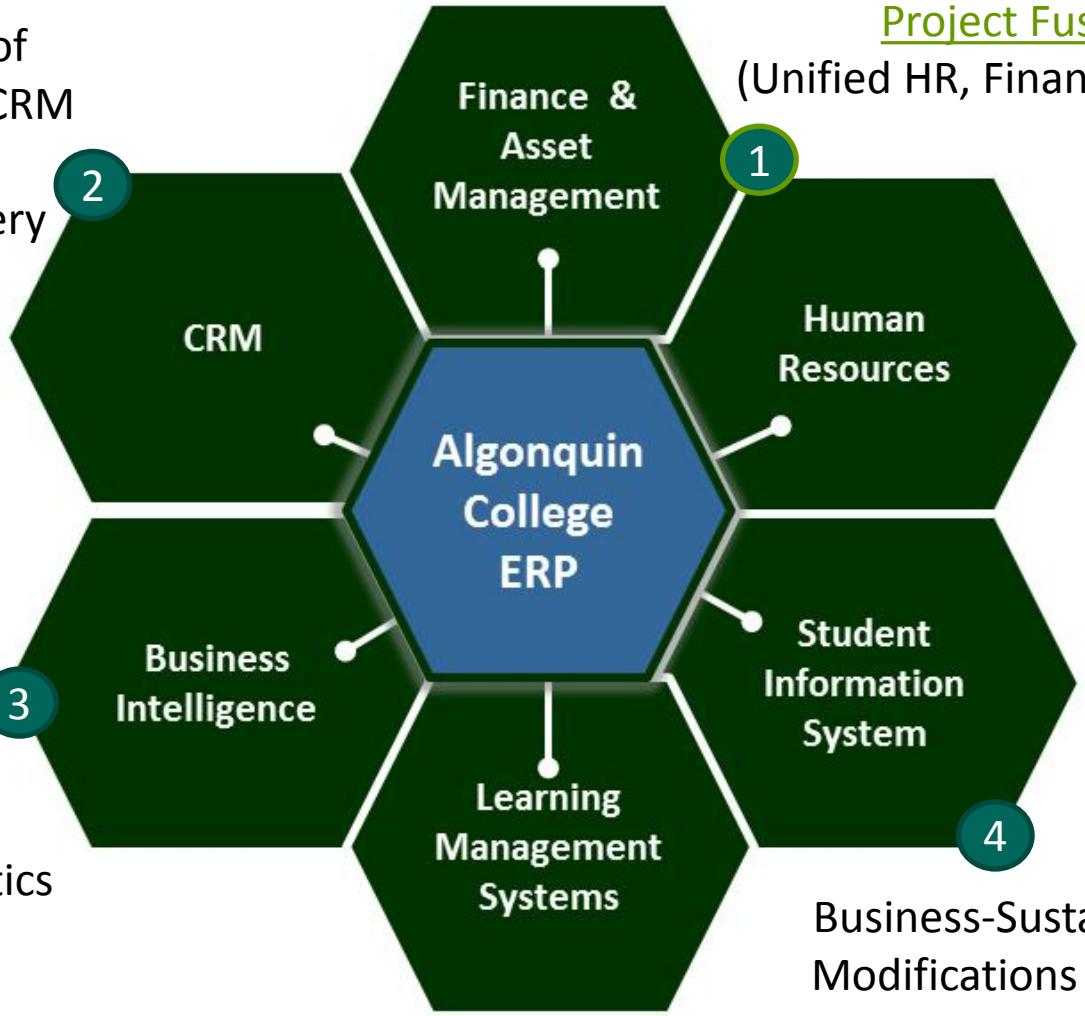
Guiding Principles

1. **Customer** first
2. **Business** process transformation
3. **Financially Sustainable** solution
4. **Self**-service
5. **Mobile** experience
6. **Cloud** enabled technology
7. **Configure** vs. code
8. **Interoperable** systems
9. **Pilot** first
10. **Iterative/Agile** development

Key 2014/15 ERP Initiatives

Project Fusion
(Unified HR, Finance, Payroll)

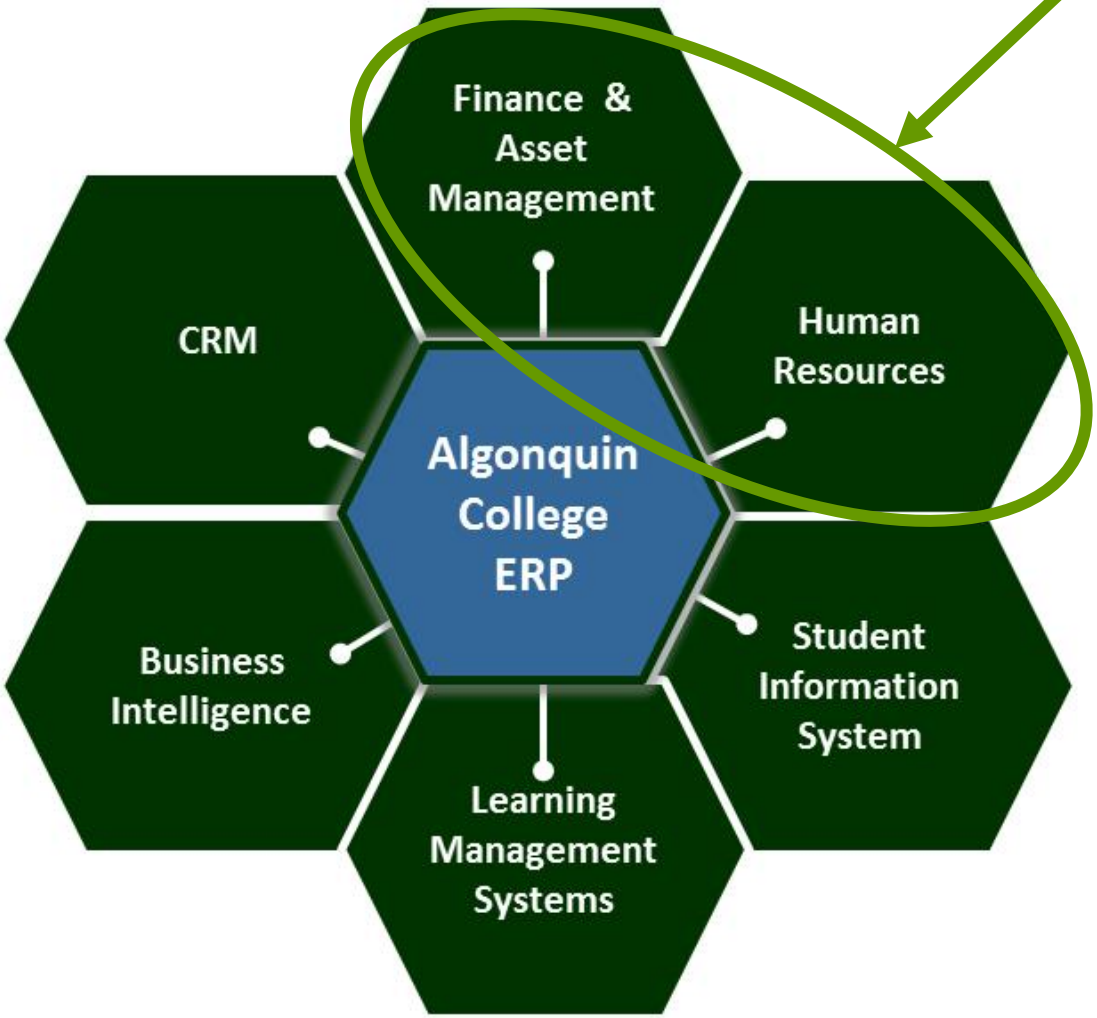
Expand use of Salesforce for CRM and Service Delivery



Expand use of Cognos Reporting & Analytics

Business-Sustaining Modifications to SIS

Key ERP Projects – Project Fusion



Unified HR, Finance, Payroll

- RFI evaluations completed
  - 12 vendors responded
  - 8 demonstrations received
- RFP phase starting
  - RFP to be issued by March
  - Vendor selection by May
- Phased Implementation
  - 2014 planned start
  - 2016 forecast completion

Project Fusion Indicative Costs

	SIP Funding
Project Fusion – SIP (Strategic Investment Priorities) Funding ($m)	
2014/15	$2.00*
• RFP Conducted • Unified Solution Selected for Finance, HR and Payroll • Business Processes Re-Designed • Implementation Phase Begun	
2015/16	$1.99
• Implementation Phase Complete • Organizational Design Changes Implemented	
2016/17	$0.06
• Legacy Systems Decommissioned • Standardized Competency Based Job Descriptions Developed	
Total SIP Funding Requirement	**$4.05**

** Note: The 2014/15 funding is accounted for in the SIP/CTC (College Technologies Committee) funding envelope*

THANK YOU

ALGONQUIN COLLEGE

ALGONQUIN COLLEGE	
Presentation to:	The Board of Governors
Subject:	2014-2015 Fees Schedules
Date	February 10, 2014
Presenter(s):	Jeff Macnab, Registrar

Purpose

To approve the fees schedules for the 2014-2015 academic year. Enclosed, please find the following proposed fees schedules for the 2014-2015 academic year and related documents:

- Sample of recommended 2014-2015 Fees by Program
- 2014-15 Fees Schedules:
  - Fees for Ministry-Funded Programs (page 1-5);
  - Ancillary Fees (page 6 -10);
  - International Student Fees (page 11-12);
  - Apprenticeship Fees (page 13);
  - Course-Related Incidental Fees (page 14-22);
  - Glossary of Terms (page 23);
- Fees Exemptions; and
- SA Compulsory Ancillary Tables

Discussion:

The proposed fees schedules have been developed in accordance with the current tuition fee framework established by the Ministry, and budget direction from the College Budget Committee and President's Council.

In an Ontario College Market Analysis as part of the college's 2013-2014 Tuition and Fee Review it was determined that tuition fees are generally not a differentiator in the Ontario College market. The tuition fee variance for domestic, full-time, post-secondary programs is typically 1%.

Beginning with the 2006-2007 academic year and including the 2012 -2013 academic year, the maximum allowable overall tuition increase per year was capped at 5%.

Beginning with the 2013-14 academic year and including the 2016-17 academic year, the ministry has capped tuition increases at an overall maximum of 3%.

Given the above, the most notable changes are as follows:

The recommendation, contained in the fees schedules, is to apply a **3% tuition increase** to all Post-Secondary, Graduate Certificate and Applied Degree programs with the exception of the Outdoor Adventure and Outdoor Adventure Naturalist programs (0% increase). The resulting overall domestic tuition fee increase for 2014-15 is 2.97%.

Other Tuition Fees:

	2013-2014	2014-2015	Percent Change
Full-Time Tuition Short Weekly Rate	$71.24	$73.37	+2.99%
Part-Time Hourly Rate per Student Contact Hour	$6.06	$6.24	+2.97%

International Tuition Fee Premiums:
(3% overall tuition limit does not apply)

	2013-2014	2014-2015	Percent Change
Full-Time International Premium (Regular and High Demand)	$4,600.00	$4,775.00	+3.80%
Full-Time International Premium (Graduate Certificate and Bachelor Degree of Applied Studies Programs)	$3,800.00	$3,975.00	+4.61%

Compulsory Ancillary Fees:

The Students' Association (SA) Board has approved changes to Compulsory Ancillary Fees. MTCU policy allows for a maximum annual increase of 20% in Compulsory Ancillary Fees. Increases in excess of 20% require a student referendum. This year's increases are well under this threshold and total 14.3%, increasing fees from $866.02 to $989.96 annually (two terms).

Of the $123.94 annual fee increase $40.00 represents an increase in Students' Association fees, $6.94 in health plan insurance fees and $77.00 is attributed to an increase in the College IT fee (no increase since 2009), the introduction of a new Student Experience fee and a decrease of $5.00 in the transcript fee (one-time fee).

Prior to these increases, Algonquin was 7th lowest in the Ontario College market for Compulsory Ancillary Fees. It is anticipated Algonquin will not move above mid-range within the system with the new fees. Preliminary fee increase estimates for this same set of Compulsory Ancillary Fees for 2015-16 is 2.9%.

	2013-2014	2014-2015	Percent Change
Full-Time Student Activity and Sports Fee	$220.50	$240.50	+9.07%
Full-Time Student's Association Health Plan Fee	$117.02	$123.96	+5.93%
Full-Time IT Fee	$62.00	$86.00	+38.71%
Transcript Fee	$25.00	$20.00	-20.0%
* Student Experience Fee	$0	$17.00	N/A

***** The purpose of the Student Experience Fee is to actively engage Algonquin College students outside of the classroom and enrich their overall college experience, through an enhanced orientation program, educational and engaging campus events; and volunteer/experiential opportunities for personal growth both on and off campus.

Changes for full-time online students:

The Students' Association Board has approved exemptions totalling a minimum of $881.92 annually (two terms) to the following compulsory ancillary fees for students registered in full-time online programs. The rationale for the fee exemption is based on the premise the fees apply to the "bricks and mortar" experience and could not be justified for our full-time online students.

	2014-2015 Per Term
	Exemptions
Student Activity/Sports Fee	$240.50
Student Commons/Auditorium Fee	$22.00
Student Centre Building Fee	$17.50
Health Plan Fee	$123.96
Health Services Fee	$20.00
New Student Experience Fee	$17.00
Per term Total	$440.96
Annual (2 term) Total	**$881.92**

Recommendation:

That the fees schedules be approved by the Board of Governors with the following motion:

RESOLUTION

That the Board of Governors approve the fees schedules, as presented, for the 2014-2015 academic year in accordance with current ministry policy.

Sample Recommended 2014-15 Fees by Program

First Term Fees Comparison

PHOTOGRAPHY (0030X)
STANDARD DELIVERY (HIGH DEMAND TUITION FEE)
2 YEAR ONTARIO COLLEGE DIPLOMA

TERM	2012F	2013F	2014F
Tuition	$2,056.58	$2,118.27	$2,181.81
Student Activity	$200.50	$220.50	$240.50
Student Centre Building	$17.50	$17.50	$17.50
Student Commons/Auditorium	$22.00	$22.00	$22.00
Information Technology	$62.00	$62.00	$86.00
Course-related Ancillary	$50.00	$50.00	$50.00
Health Services	$20.00	$20.00	$20.00
Transcript (charged once in first level)	$25.00	$25.00	$20.00
Program-related Ancillary	$900.00	$900.00	$900.00
Mobile Computing (not considered college compulsory)	$150.00	$150.00	$150.00
Health Plan Fee (charged once annually)	$117.02	$117.02	$123.96
TOTAL FEES PAYABLE (FIRST TERM)	**$3,620.60**	**$3,702.29**	**$3,811.77**

Add: Graduation Fee (charged in final level): $40.00

eBUSINESS SUPPLY CHAIN MANAGEMENT (6066X)
STANDARD DELIVERY (HIGH DEMAND TUITION FEE)
4 YEAR BACHELOR OF APPLIED BUSINESS

TERM	2012F	2013F	2014F
Tuition	$3,047.78	$3,200.16	$3,296.16
Student Activity	$200.50	$220.50	$240.50
Student Centre Building	$17.50	$17.50	$17.50
Student Commons/Auditorium	$22.00	$22.00	$22.00
Information Technology	$62.00	$62.00	$86.00
Health Services	$20.00	$20.00	$20.00
Transcript (charged once in first level)	$25.00	$25.00	$20.00
Mobile Computing (not considered college compulsory)	$150.00	$150.00	$150.00
Health Plan Fee (charged once annually)	$117.02	$117.02	$123.96
TOTAL FEES PAYABLE (FIRST TERM)	**$3,661.80**	**$3,834.18**	**$3,976.12**

Add: Graduation Fee (charged in final level): $40.00

BUSINESS - ACCOUNTING (0214C)
STANDARD DELIVERY (REGULAR TUITION FEE)
2 YEAR ONTARIO COLLEGE DIPLOMA

TERM	2012F	2013F	2014F
Tuition	$1,266.75	$1,304.75	$1,343.89
Student Activity	$200.50	$220.50	$240.50
Student Centre Building	$17.50	$17.50	$17.50
Student Commons/Auditorium	$22.00	$22.00	$22.00
Information Technology	$62.00	$62.00	$86.00
Health Services	$20.00	$20.00	$20.00
Transcript (charged once in first level)	$25.00	$25.00	$20.00
eTextbook Fee	$0.00	$302.87	$302.87 ***(2014 tbc)***
Mobile Computing (not considered college compulsory)	$150.00	$150.00	$150.00
Health Plan Fee (charged once annually)	$117.02	$117.02	$123.96
TOTAL FEES PAYABLE (FIRST TERM)	**$1,880.77**	**$2,241.64**	**$2,326.72**

Add: Graduation Fee (charged in final level): $40.00

BUSINESS - ACCOUNTING (0214C)
ONLINE DELIVERY (REGULAR TUITION FEE)
2 YEAR ONTARIO COLLEGE DIPLOMA

TERM	2012F	2013F	2014F
Tuition	$1,266.75	$1,304.75	$1,343.89
Student Activity	$200.50	$220.50	$0.00
Student Centre Building	$17.50	$17.50	$0.00
Student Commons/Auditorium	$22.00	$22.00	$0.00
Information Technology	$62.00	$62.00	$86.00
Health Services	$20.00	$20.00	$0.00
Transcript (charged once in first level)	$25.00	$25.00	$20.00
Health Plan Fee (charged once annually)	$117.02	$117.02	$0.00
TOTAL FEES PAYABLE (FIRST TERM)	**$1,730.77**	**$1,788.77**	**$1,449.89**

Add: Graduation Fee (charged in final level): $40.00

FEES
FOR MINISTRY-FUNDED PROGRAMS
2014-2015

Note: These figures represent the tuition portion of fees only. Mandatory ancillary and course-related incidental fees may apply. See sections labelled "Ancillary Fees" and "Course-Related Ancillary Fees" for further details.

FULL-TIME POST-SECONDARY AND GRADUATE CERTIFICATE PROGRAMS WITH REGULAR TUITION

Full-time Post-Secondary One, Two and Three Year Programs:
(Tuition fee factor matching duration)

	Per Term	Annually (two terms)
Tuition Fee:		
All Levels	$1,343.89	$2,687.78

Full-time Post-Secondary 45-50 Week Programs (Non-Semestered):
(For two-year diploma programs with a tuition fee factor of 2.0)

Tuition Fee:		
All Levels	$1,791.85	$5,375.55

Part-time Fees:

The hourly rate for part-time activity is: $6.24

FULL-TIME POST-SECONDARY PROGRAMS WITH REGULAR TUITION, AND TUITION FEE FACTOR NOT MATCHING DURATION

		Per Term	Annually (two terms)
1704X/F	**Practical Nursing** *(TFF: 2.5)*		
Tuition Fee:			
All Levels		$1,679.86	$3,359.72

FULL-TIME STANDARD POST-SECONDARY PROGRAMS WITH NON-REGULAR TUITION

			Per Term	Annually (two terms)
0380X	**Broadcasting - Radio**	All Levels	$1,670.40	$3,340.80
1438Y	**GAS - English for Academic Purposes** (3-term program)	All Levels	$1,113.58	$3,340.74
6149X	**Interactive Multimedia Developer**	All Levels	$1,549.04	$3,098.09
0606X	**Respiratory Therapy**	All Levels	$1,549.04	$3,098.09

TUITION SHORT PROGRAMS

Tuition (per week)	$73.37

CO-OP DIPLOMA APPRENTICESHIP PROGRAMS

The following program has standard tuition fees. Students pay $40.00 to the Ministry of Training, Colleges and Universities on their Co-op work term, but are exempt from the College Co-op fee.

0557C	Motive Power Technician

TUITION FEES
FOR HIGH DEMAND MINISTRY-FUNDED PROGRAMS
2014-2015

Program Number and Title		Level	2012/13 Tuition Fee (per level)	2013/14 Tuition Fee (per level)	2014/15 Tuition Fee (per level)	Actual % Increase	Actual $ Increase
1456X	Advertising and Marketing Communications Management *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
1288X	Animation *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
1288D	Animation (Digital Option) *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
1288T	Animation (Traditional Option) *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
0381X	Broadcasting - Television *TFF: 2 Duration: 2*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
0608X	Dental Assisting (Levels I and II) *TFF: 1.25 Duration: 1*	Levels 1, 2 Level 3	$2,153.14 $574.08	$2,217.73 $591.30	$2,284.26 $609.03	3.00% 3.00%	$66.53 $17.73
1927X	Dental Hygiene *TFF: 3 Duration: 3*	All	$2,647.86	$2,727.29	$2,809.10	3.00%	$81.81
3013X	Game Development *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
1400X	Graphic Design *TFF: 3 Duration: 3*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44
0402X	Journalism *TFF: 2 Duration: 2*	All	$2,056.58	$2,118.27	$2,181.81	3.00%	$63.54
0915X	Massage Therapy *TFF: 3 Duration: 3*	All	$2,118.28	$2,181.82	$2,247.27	3.00%	$65.45
1615X	Medical Radiation Technology *TFF: 3 Duration: 3*	All	$2,215.58	$2,282.04	$2,350.50	3.00%	$68.46
1405X NSDP	Music Industry Arts *TFF: 2 Duration: 2*	All	$2,578.47	$2,705.93	$2,787.10	3.00%	$81.17
1603X	Orientation to Nursing in Ontario for Practical Nurses *TFF: 0.5 Duration: 0.5*	Level 1	$2,096.36	$2,159.25	$2,224.02	3.00%	$64.77
6780X	Outdoor Adventure *TFF: 2 Duration: 2*	All	$3,616.74	$3,616.74	$3,616.74	0.00%	$0.00
6783X NSDP	Outdoor Adventure Naturalist *TFF: 2 Duration: 2*	All	$2,480.26	$2,480.26	$2,480.26	0.00%	$0.00
0620X	Paramedic *TFF: 2 Duration: 2*	All	$2,262.26	$2,330.12	$2,400.02	3.00%	$69.90
0030X	Photography* *TFF: 2 Duration: 2*	All	$2,056.58	$2,118.27	$2,181.81	3.00%	$63.54
*As approved in April 2003, students pay a $900 per term program fee to cover the cost of using specialized digital and traditional photographic equipment.							
6236X	Pre-Service Firefighter Education and Training *TFF: 1.5 Duration: 1*	Levels 1, 2 Level 3	$4,636.19 $2,472.62	$4,775.27 $2,546.79	$4,918.52 $2,623.19	3.00% 3.00%	$143.25 $76.40
0468X	Public Relations *TFF: 2 Duration: 2*	All	$2,570.75	$2,647.87	$2,727.30	3.00%	$79.44

Note:
Part-time fees are prorated.
Final part-time hourly rates will be confirmed following curriculum approval for 2014-2015.

TUITION FEES FOR MINISTRY-FUNDED
HIGH DEMAND GRADUATE CERTIFICATE, BACHELOR DEGREE
IN APPLIED STUDIES, AND UNIVERSITY DEGREE PROGRAMS
2014-2015

GRADUATE CERTIFICATE PROGRAMS WITH HIGH DEMAND TUITION FEES
(Part-time fees are prorated)

Program Number and Title		Level	2012/13 Tuition Fee (per level)	2013/14 Tuition Fee (per level)	2014/15 Tuition Fee (per level)	Actual % Increase	Actual $ Increase
3005X	Advanced Care Paramedic	Level 1	$5,146.62	$5,301.01	$5,460.04	3.00%	$159.03
	TFF: 1 Duration: 1	Level 2	$3,002.18	$3,092.24	$3,185.00	3.00%	$92.76
		Level 3	$7,291.07	$7,509.79	$7,735.08	3.00%	$225.29
1514X	Business Intelligence System Infrastructure	All	$4,145.75	$4,270.12	$4,398.22	3.00%	$128.10
	TFF: 1 Duration: 1						
1605X	Clinically Intensive Orientation to Nursing in Ontario	Levels 1, 2	$2,096.36	$2,159.25	$2,224.02	3.00%	$64.77
	TFF: 1.5 Duration: 1.5	Level 3	$3,571.60	$3,678.75	$3,789.11	3.00%	$110.36
1505X	Construction Project Management	All	$2,983.07	$3,072.56	$3,164.73	3.00%	$92.17
	TFF: 1 Duration: 1						
1618X	Diagnostic Medical Ultrasonography	All	n/a	n/a	$2,506.73	n/a	n/a
	TFF: 2 Duration: 2						
1402X	Documentary Production	All	$2,040.73	$2,101.95	$2,165.00	3.00%	$63.05
	TFF: 1 Duration: 1						
1401X	e-Publishing	All	$2,040.73	$2,101.95	$2,165.00	3.00%	$63.05
	TFF: 1 Duration: 1						
1517X	Environmental Management and Assessment	All	n/a	$2,649.00	$2,728.47	3.00%	$79.47
	TFF: 1 Duration: 1						
0390X	Event Management	Level 1	$1,954.48	$2,013.11	$2,073.50	3.00%	$60.39
	TFF: 1 Duration: 1	Level 2	$1,935.86	$1,993.93	$2,053.74	3.00%	$59.81
1308X	Financial Services	All	$2,018.00	$2,078.54	$2,140.89	3.00%	$62.35
	TFF: 1 Duration: 1						
1588X	Geographic Information Systems	All	$4,477.37	$4,611.68	$4,750.03	3.00%	$138.35
	TFF: 1.5 Duration: 1.5						
1501X	Green Architecture	All	$2,203.99	$2,270.11	$2,338.21	3.00%	$68.10
	TFF: 1 Duration: 1						
1304X	Green Business Management	All	$1,851.78	$1,907.32	$1,964.53	3.00%	$57.21
	TFF: 1 Duration: 1						
1311X	Human Resources Management	All	$2,080.00	$2,142.40	$2,206.67	3.00%	$64.27
	TFF: 1 Duration: 1						
0300X	Interactive Multimedia	All	$3,209.09	$3,305.36	$3,404.52	3.00%	$99.16
	TFF: 1 Duration: 1						
1306X	International Business Management	All	$2,179.44	$2,244.82	$2,312.16	3.00%	$67.34
	TFF: 1 Duration: 1						
1404X	Kitchen and Bath Design	All	$1,889.57	$1,946.25	$2,004.63	3.00%	$58.38
	TFF: 1 Duration: 1						
1310X	Marketing Management	All	$2,119.00	$2,182.57	$2,248.04	3.00%	$65.47
	TFF: 1 Duration: 1						
1303X	Marketing Business Intelligence Research	Levels 1, 2	$1,784.55	$1,838.08	$1,893.22	3.00%	$55.14
	TFF: 1.5 Duration: 1.5	Level 3	$350.00	$360.50	$371.31	3.00%	$10.81
1407X	Mobile and Social Media Management	All	n/a	$2,140.00	$2,204.20	3.00%	$64.20
	TFF: 1 Duration: 1.5						
1309X	Nonprofit Sector Management	All	n/a	$3,529.00	$3,634.87	3.00%	$105.87
	TFF: 1 Duration: 1						
1305X	Organizational Quality Management	Levels 1, 2	$1,730.12	$1,782.02	$1,835.48	3.00%	$53.46
	TFF: 1 Duration: 1.5	Level 3	$350.00	$360.50	$371.31	3.00%	$10.81
1604X	Orientation to Nursing in Ontario for Nurses	All	$2,096.36	$2,159.25	$2,224.02	3.00%	$64.77
	TFF: 1 Duration: 1						
1614X	Performance Coaching	All	$1,701.00	$1,752.03	$1,804.59	3.00%	$52.56
	TFF: 1 Duration: 1.5						
1312X	Project Management	All	n/a	n/a	$3,032.40	n/a	n/a
	TFF: 1 Duration: 1						
0660X	RN Critical Care	Per Year	$4,284.56	$4,413.09	$4,545.48	3.00%	$132.39
	TFF: 0.5 Duration: 0.5						
0774X	RN Emergency Nursing	Per Year	$4,284.56	$4,413.09	$4,545.48	3.00%	$132.39
	TFF: 0.5 Duration: 0.5						
0664X	RN Operating Room	Per Year	$4,284.56	$4,413.09	$4,545.48	3.00%	$132.39
	TFF: 0.5 Duration: 0.5						
0897X	RPN Operating Room	Per Year	$4,284.56	$4,413.09	$4,545.48	3.00%	$132.39
	TFF: 0.5 Duration: 0.5						

0382X	Scriptwriting *TFF: 1 Duration: 1*	All	$2,206.25	$2,272.43	$2,340.60	3.00%	$68.17
6073X	Sport Business Management *TFF: 1.5 Duration: 1.5*	All	$3,484.52	$3,589.05	$3,696.72	3.00%	$107.67
0925X	Teachers of English as a Second/Foreign Language *TFF: 1 Duration: 1*	All	$2,454.26	$2,527.88	$2,603.71	3.00%	$75.83
1182X	Technical Writer *TFF: 1 Duration: 1*	All	$3,016.33	$3,106.81	$3,200.01	3.00%	$93.20
1611X	Victimology *TFF: 1 Duration: 1*	All	$1,474.20	$1,518.42	$1,563.97	3.00%	$45.55

BACHELOR DEGREE IN APPLIED STUDIES PROGRAMS

(The hourly rate for part-time fees will be that of the program with the lowest hourly rate, given that all courses in one program are eligible to be electives in any of the other degree programs)

Program Number and Title		Level	2012/13 Tuition Fee (per level)	2013/14 Tuition Fee (per level)	2014/15 Tuition Fee (per level)	Actual % Increase	Actual $ Increase
6148X	Bachelor of Applied Arts - Interior Design *TFF: 4 Duration: 4*	Level 1	$3,482.38	$3,656.49	$3,766.18	3.00%	$109.69
		Level 2	$3,482.38	$3,656.49	$3,766.18	3.00%	$109.69
		Level 3	$3,353.40	$3,586.85	$3,766.18	3.00%	$109.69
		Level 4	$3,353.40	$3,586.85	$3,766.18	3.00%	$109.69
		Level 5	$3,229.20	$3,454.00	$3,694.45	3.00%	$107.60
		Level 6	$3,229.20	$3,454.00	$3,694.45	3.00%	$107.60
		Level 7	$3,109.61	$3,326.07	$3,557.62	3.00%	$103.62
		Level 8	$3,109.61	$3,326.07	$3,557.62	3.00%	$103.62
6066X	Bachelor of Applied Business - e-Business Supply Chain Management *TFF: 4 Duration: 4*	Level 1	$3,047.78	$3,200.16	$3,296.16	3.00%	$96.00
		Level 2	$3,047.78	$3,200.16	$3,296.16	3.00%	$96.00
		Level 3	$3,018.76	$3,139.21	$3,296.16	3.00%	$96.00
		Level 4	$3,018.76	$3,139.21	$3,296.16	3.00%	$96.00
		Level 5	$2,990.01	$3,109.32	$3,233.38	3.00%	$94.17
		Level 6	$2,990.01	$3,109.32	$3,233.38	3.00%	$94.17
		Level 7	$2,879.27	$3,079.71	$3,202.59	3.00%	$93.27
		Level 8	$2,879.27	$3,079.71	$3,202.59	3.00%	$93.27
6443X	Bachelor of Applied Technology - Photonics *TFF: 4 Duration: 4*	Level 1	$3,353.41	$3,521.08	$3,626.71	3.00%	$105.63
		Level 2	$3,353.41	$3,521.08	$3,626.71	3.00%	$105.63
		Level 3	$3,229.21	$3,454.01	$3,626.71	3.00%	$105.63
		Level 4	$3,229.21	$3,454.01	$3,626.71	3.00%	$105.63
		Level 5	$3,109.61	$3,326.08	$3,557.63	3.00%	$103.62
		Level 6	$3,109.61	$3,326.08	$3,557.63	3.00%	$103.62
		Level 7	$2,994.44	$3,202.89	$3,425.86	3.00%	$99.78
		Level 8	$2,994.44	$3,202.89	$3,425.86	3.00%	$99.78
1512X	Bachelor of Building Science *TFF: 4 Duration: 4*	Level 1	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 2	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 3	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 4	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 5	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 6	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 7	n/a	$3,175.00	$3,270.25	3.00%	$95.25
		Level 8	n/a	$3,175.00	$3,270.25	3.00%	$95.25
6225X	Bachelor of Hospitality and Tourism Management *TFF: 4 Duration: 4*	Level 1	$2,869.56	$3,013.03	$3,103.42	3.00%	$90.39
		Level 2	$2,869.56	$3,013.03	$3,103.42	3.00%	$90.39
		Level 3	$2,763.28	$2,955.64	$3,103.42	3.00%	$90.39
		Level 4	$2,763.28	$2,955.64	$3,103.42	3.00%	$90.39
		Level 5	$2,763.28	$2,846.17	$3,044.30	3.00%	$88.66
		Level 6	$2,763.28	$2,846.17	$3,044.30	3.00%	$88.66
		Level 7	$2,763.28	$2,846.17	$2,931.55	3.00%	$85.38
		Level 8	$2,763.28	$2,846.17	$2,931.55	3.00%	$85.38

UNIVERSITY DEGREE PROGRAMS	
6140X	Bachelor of Information Technology - Interactive Multimedia and Design *Fees set by Carleton University*
6178X	Bachelor of Information Technology - Network Technology *Fees set by Carleton University*
0616X	Bachelor of Science in Nursing *Fees set by the University of Ottawa*
5100X	Nipissing University Business Commerce *Fees set by Nipissing University*

ANCILLARY FEES
2014-2015

COMPULSORY ANCILLARY FEES

STUDENT ACTIVITY/SPORTS FEE

CHANGED ($220.50 in 2013/2014)

$240.50 per term

Assessed each term to all full-time students.
Part-time day students taking 2 or more courses per term are assessed one-half the normal fee i.e. $120.25 per term.
The fee is prorated for Co-op and field placement students.

Purpose: To cover the costs of various student activities, athletic services, and other non-academic student services as agreed to by the Students' Association Board of Directors.

STUDENT CENTRE BUILDING FEE

UNCHANGED

$17.50 per term

Assessed each term to all full-time students.
Part-time day students taking 2 or more courses per term are assessed one-half the normal fee i.e. $8.75 per term.
The fee is prorated for Co-op and field placement students.
Centre for Continuing and Online Learning registrants are assessed $.05/course hour.

Purpose: Contribution towards construction of student centres.

STUDENT COMMONS/AUDITORIUM FEE

UNCHANGED

$22.00 per term

Assessed each term to all full-time students.
Part-time day students taking 2 or more courses per term are assessed one-half the normal fee i.e. $11.00 per term.

Purpose: Contribution towards loan payment, overhead charges and upkeep of the Student Commons building.

HEALTH PLAN FEE

CHANGED (FALL: $117.02, WINTER: $102.18, SPRING: $15.47 in 2013/2014)

$123.96 annually. Prorated for Winter ($109.12) and Spring Terms ($15.47)

Purpose: To provide daytime students taking 2 or more courses with coverage for eligible medical and dental expenses.

Note: Students who have coverage with another plan may request a refund through the Students' Association.
This request must be made within the first thirty days of the term in which the fee is paid.

INFORMATION TECHNOLOGY FEE

CHANGED ($62.00 in 2013/2014)

$86.00 per term for full-time students
$0.86 per hour to a maximum of $86.00 per term for part-time program registrants
$35.00 per term for continuing education students in I.T. applicable courses

Purpose: Enhancements to Information Technology but not for the basic infrastructure required for program delivery.

Note: The Information Technology Fee is prorated for Apprenticeship students based on the number of weeks in the academic level.

HEALTH SERVICES FEE

UNCHANGED

$20.00 per term

Assessed each term to all full-time students.
NEW Part-time day students taking 2 or more courses per term are assessed one-half the normal fee i.e. $10.00 per term.

Purpose: To help defray the costs of direct service provided by the Health Services Office for services which are not currently covered by OHIP.

GRADUATION FEE

UNCHANGED

$40.00

Assessed in final level of all College programs.

Purpose: To support the costs of the Convocation Ceremonies.

TRANSCRIPT FEE

CHANGED ($25.00 in 2013-2014)

$20.00

Assessed to full-time and part-time students in Level 1 of all programs.

Purpose: To cover all handling costs associated with the production and mailing of official transcripts, course descriptions, as well as course outlines for students requesting Prior Learning Assessment.

STUDENT EXPERIENCE FEE

NEW

$17.00 per term

Assessed each term to all full-time students.
Part-time day students taking 2 or more courses per term are assessed one-half the normal fee i.e. $8.50 per term.

Purpose: To actively engage Algonquin College students outside of the classroom and enrich their overall College Experience, through College orientation; educational and engaging campus events; and volunteer/experiential opportunities for personal growth both on and off campus.

NON-COMPULSORY ANCILLARY FEES

CENTRE FOR CONTINUING AND ONLINE LEARNING (CCOL) SERVICE FEE

UNCHANGED

$1.25 per course hour

Assessed to registrants in CCOL courses.

Purpose: To partially offset the costs of providing the following services to CCOL students.

- special information and orientation services provided evenings and weekends to assist students unfamiliar with the College;
- counselling and career assistance;
- study skills workshops;
- extended Learning Resource Centre hours;
- direct mail communication of upcoming programs and courses;
- to provide food services;
- additional resources to assure clean buildings;
- security staff patrol for late night leaving;
- student and service surveys that serve to improve courses teaching and support services;
- financial assistance counselling;
- job placement services;
- no parking charges after 5:00 p.m. on weekdays;
- a central CCOL office at the Woodroffe Campus with extended hours of operation until 8:00 p.m. Monday to Friday and, Saturday and Sunday 8:30 a.m. to 2:00 p.m.
- professional development for continuing education teachers;
- production and mailing of official transcripts and course descriptions.

CO-OP FEE

UNCHANGED

$465.00 per Co-op work term

Assessed in two instalments prior to work term:

- $100 at time of registration for Co-op (due by the end of the fourth week of the term preceding the work placement)
- $365 on standard fees due date preceding the Co-op term
- Students in programs with mandatory Co-op work terms (i.e. Bachelor Degree in Applied Studies programs) may pay the total fee on the Fees Due Date

Purpose: To cover administrative costs associated with placement, monitoring and follow-up of students on a work term.

Note:

- Co-op students pay 10% of the Students' Association Fees ($25.80 per term)
- Students in Co-op in the Fall Term are assessed the Health Plan Fee
- Students in the Co-op Diploma Apprenticeship program are exempt from the Co-op fee during the work term (students are required to pay a $40.00 apprenticeship fee to the Ministry)

eTEXTBOOK FEES

Assessed each term for students in designated programs.

The list of eTextbook programs can be found at: http://www3.algonquincollege.com/etextbooks

Purpose: To provide access to e-resources on the first day of class.

LEARNING MATERIALS AND SUPPLIES

See attached Course-Related Incidental Fees table

Amounts determined annually for specific courses in some programs.

Purpose: To cover costs of materials and/or supplies retained by the students, in accordance with Ministry and College policy governing incidental fees.

Note: Enclosed is a summary by program, by course, of 2014-2015 course-related incidental fees for program registrants. A summary report of course-related incidental fees is maintained in the Registrar's Office.

MOBILE COMPUTING FEE (For students in Mobile Learning Programs)

UNCHANGED

$150.00 per term

Assessed each term for students registered in mobile learning programs.

The official list of mobile learning programs can be found at: www2.algonquincollege.com/mlearning/2014-2015

Purpose: To cover the costs associated with providing various services to students registered in mandatory laptop programs.

- General laptop support
- Hardware/Software diagnostics
- Spyware/Virus removal
- Access to a loaner laptop for 30 days
- One-on-one appointments with a laptop technician

ADDITIONAL NON-TUITION-RELATED FEES

Academic Appeal	Stage 1: $25.00 (Refunded if appeal is successful) Stage 2: $50.00 (Refunded if appeal is successful)
Advanced Standing	$50.00
Course Withdrawal Penalty **(CHANGED - $20.00 in 2013/14)**	$25.00
Deferment Fee	$20.00
Distance Education IT Service Fee	$50.00 per course for most online courses offered through Distance Education.
Duplicate Copies	Diploma/certificate: $20.00
Late Payment Fee (Full-time students only)	A $100.00 late fee will be charged to students who pay their fees after the fees due date.
PLAR **(CHANGED: single fee in 2013/14 of $139.21)**	$143.38 per assessment or challenge. $95 for General Education Portfolio Assessments
PLAR Appeal	$25.00
PLAR Withdrawal Penalty	$10.00
Program Withdrawal Penalty	A $40.00 administrative fee to new students if request is received in writing prior to the first day of class. A $100.00 administrative fee to new and returning students if written request is received within ten business days from the start of the term.
Returned Cheque	$25.00
Review of Final Grade	$25.00 (Refunded if appeal is successful)
Late Booking or Missed Distance Education Exam	$50.00
Supplemental Exams	$15.00
Transfer of Academic Credit (External)	$10.00 per course assessment

INTERNATIONAL STUDENT FEES
2014-2015

FULL-TIME POST-SECONDARY PROGRAMS WITH REGULAR AND HIGH DEMAND TUITION

CHANGED ($4,600 in 2013-2014)
Full-time International students in these programs pay Canadian tuition fees plus an International Premium of $4,775.00 per academic term.

Note: The International Premium includes health insurance for full-time students.

FULL-TIME GRADUATE CERTIFICATE AND BACHELOR DEGREE OF APPLIED STUDIES PROGRAMS

CHANGED ($3,800 IN 2013-2014)
Full-time International students in these programs pay Canadian tuition fees plus an International Premium of $3,975.00 per academic term.

Note: The International Premium includes health insurance for full-time students.

Part-time Fees for Post-Secondary, Non-Semestered Diploma, Graduate Certificate and Bachelor Degree of Applied Studies programs:

The hourly rate for part-time activity is*	$6.24	
International Student Premium**	$16.46	per hour
Total, Part-time Fees for International Students	**$22.70**	per hour

*The hourly rate may vary for students in High Demand, Graduate Certificate and Bachelor Degree of Applied Studies programs.

**Does not include health insurance. Part-time program registrants are charged a health insurance fee of $220.00 per term.

STUDENTS IN CO-OP PROGRAMS:

International students in a program with a Co-operative option will be assessed the Co-op fees for the Co-op work term and will be charged $220.00 per term for health insurance.

PRE-ENGLISH FOR ACADEMIC PURPOSES (EAP) PROGRAM (1913X):

Per 8 Week Level:

Tuition	$1,024.03
International Premium	$1,336.47
Student Activity/Sports Fee	$99.00
Student Commons/Auditorium Fee	$11.00
Health Services Fee	$10.00
Information Technology Fee (once per term)	$86.00
Student Experience Fee	$8.50
Total	**$2,575.00**

ENGLISH FOR ACADEMIC PURPOSES (EAP-INTERNATIONAL) PROGRAM (1914X):

Per 8 Week Level:

Tuition	$1,024.03
International Premium	$1,336.47
Student Activity/Sports Fee	$99.00
Student Commons/Auditorium Fee	$11.00
Health Services Fee	$10.00
Information Technology Fee (once per term)	$86.00
Student Experience Fee	$8.50
Total	**$2,575.00**

ESL/FLS PART-TIME NON-FUNDED COURSES:

International students registering in any ESL/FLS part-time, non-funded course will be charged, in addition to other applicable fees, a premium of $10.00 per hour or a premium of $200.00 per week excluding health insurance. Exceptions require approval from the Chair, Language Institute or the Director, International Education Centre.

FULL-TIME STUDENTS TAKING ADDITIONAL COURSES:

International students, registered in full-time post-secondary and full-time ESL programs, who choose to take additional courses, will be charged international fees for any additional courses. Exceptions require approval from the Director, International Education Centre.

DISTANCE EDUCATION AND INTERNET COURSES:

International fees will apply to funded print-based, video or internet courses for international students residing in Canada. Full-time off-shore international students will pay Canadian fees with a tuition premium of $2,375 per term. Part-time off-shore international students will pay Canadian fees with a tuition premium of $400 per course. This is distinct from the additional amount charged for postage.

STUDENTS REGISTERED IN COLLEGE-APPROVED PROGRAMS:

International students will be charged a 15% premium over Canadian tuition fees for College-approved programs. The fees include health insurance.

REFUND POLICIES FOR INTERNATIONAL STUDENTS:

Students who submit formal written notification of withdrawal from a full-time program of instruction within 10 business days of the beginning of a term (or the beginning of the period for which the student paid fees in the case of a non-semestered or continuous intake program of instruction) are entitled to a refund of tuition and ancillary fees as follows:

A portion of the full tuition and ancillary fees paid for the term or program period, calculated according to the following equation:

Refund = fees paid - (international student tuition fee/tuition fee for Canadian citizens) X $100;
and a refund in full of any tuition and ancillary fees paid in advance for subsequent terms.

Centre for Continuning and Online Learning (CCOL) course registrants are refunded according to the current CCOL Refund Policy.

APPRENTICESHIP FEES
2014-2015

PROGRAM TITLE	PROGRAM NUMBER	LEVEL	HOURS	FEES
Autobody Repair	0502X	Basic	240	$400.00
Autobody Repair	0502X	Intermediate	240	$400.00
Autobody Repair	0502X	Advanced	240	$400.00
Automotive Service Technician	0529S	Basic	240	$400.00
Automotive Service Technician	0529S	Intermediate	240	$400.00
Automotive Service Technician	0529S	Advanced	240	$400.00
Automotive Service Technician (ASEP)	0568S	Level 1	240	$400.00
Automotive Service Technician (ASEP)	0568S	Level 2	240	$400.00
Automotive Service Technician (ASEP)	0568S	Level 3	240	$400.00
Automotive Service Technician (ASEP)	0568S	Level 4	240	$400.00
Carpenter	0504X	Basic	240	$400.00
Carpenter	0504X	Intermediate	240	$400.00
Carpenter	0504X	Advanced	240	$400.00
Cabinetmaker	0510X	Basic	240	$400.00
Cabinetmaker	0510X	Advanced	240	$400.00
Commercial Vehicle and Equipment	0529C	Basic	240	$400.00
Cook	0346X	Basic	420	$600.00
Cook	0346X	Advanced	300	$500.00
Electrician-Const/Maintenance	0506X	Basic	240	$400.00
Electrician-Const/Maintenance	0506X	Intermediate	300	$500.00
Electrician-Const/Maintenance	0506X	Advanced	300	$500.00
Facilities Management	0505X	Basic	240	$400.00
Facilities Management	0505X	Intermediate	240	$400.00
Hairstylist	0348X	Basic	240	$400.00
Hairstylist	0348X	Advanced	240	$400.00
Instrumentation and Control Technician	0520X	Basic	240	$400.00
Plumber	0522X	Basic	240	$400.00
Plumber	0522X	Intermediate	240	$400.00
Plumber	0522X	Advanced	240	$400.00
Refrigeration & Air Conditioning Systems Mechanic	0500X	Intermediate	240	$400.00
Refrigeration & Air Conditioning Systems Mechanic	0500X	Advanced	240	$400.00
Residential and ICI Air Conditioning Systems Mechanic	0500C	Basic	240	$400.00
Residential and ICI Air Conditioning Systems Mechanic	0500R	Advanced	240	$400.00
Residential Low Rise Sheet Metal	0532X	Basic	180	$300.00
Sheet Metal Worker	0526X	Basic	240	$400.00
Sheet Metal Worker	0526X	Intermediate	240	$400.00
Sheet Metal Worker	0526X	Advanced	240	$400.00
Truck and Coach Technician	0529M	Intermediate	240	$400.00
Truck and Coach Technician	0529M	Advanced	240	$400.00

Part-time apprenticeship fees are pro-rated

ADDITIONAL NON-TUITION-RELATED FEE FOR APPRENTICESHIP:

Prior Learning Assessment and Recognition $50.00 per assessment or challenge

COURSE-RELATED INCIDENTAL FEES
2014-2015

These are College-levied charges over and above the tuition fees and are for learning materials retained by the students.
Final Course-Related Incidental Fees will be confirmed following curriculum approval for 2014-2015.

Program Title	Program Number	Level	Course Title	Course Number	2014-2015 Incidental Fee
Advertising&Marketing Communications Mgt	1456X	01	Advertising I	ADV1695	$35.00
		02	Advertising II	ADV1623	$35.00
		03	Ad Studio	ADV1678	$35.00
		04	Advertising Design	ADV1680	$35.00
		05	Advertising V	ADV1656	$35.00
		06	Advertising VI	ADV1665	$35.00
Animation	1288X	01	Life Drawing for Animation I	ANI1513	$50.00
		02	Life Drawing for Animation II	ANI1523	$50.00
Animation (Digital Option)	1288D	01	Life Drawing for Animation I	ANI1513	$50.00
		02	Life Drawing for Animation II	ANI1523	$50.00
		03	Life Drawing for Animation III	ANI1552	$50.00
		04	Life Drawing for Animation IV	ANI1607	$50.00
Animation (Traditional Option)	1288T	01	Life Drawing for Animation I	ANI1513	$50.00
		02	Life Drawing for Animation II	ANI1523	$50.00
		03	Life Drawing for Animation III	ANI1552	$50.00
		04	Life Drawing for Animation IV	ANI1607	$50.00
Applied Museum Studies	0446C	01	Art, Architecture and Artifacts	MUS1997	$10.00
			Introduction to Museum Research	MUS1999	$56.50
		03	Collections Management I - Reg'n	MUS2007	$10.00
			Museum Management	MUS2006	$56.50
			Shop Practices	MUS2008	$11.50
		04	Collections Management 2	MUS2016	$10.00
			Techniques in Exhibition	MUS2013	$14.00
		05	Plan & Develop Educational Exhibits	MUS2019	$56.50
		06	Museum Field Placement	MUS2022	$60.00
Architectural Technician	0188W	01	Architectural CAD I	CAD8407	$25.00
			Working Drawings I	ARC8401	$35.00
		02	Architectural CAD II	CAD8409	$35.00
			Construction Methods & Materials II	ARC8422	$40.00
			Visual Communication II	DSN8402	$30.00
			Working Drawings II	ARC8402	$50.00
		03	Design I	DSN8441	$30.00
			Revit Architecture I	CAD8414	$30.00
			Working Drawings III	ARC8403	$70.00
		04	Design II	DSN8442	$35.00
			Revit Architecture II	CAD8415	$30.00
			Working Drawings IV	ARC8404	$70.00
Architectural Technician	0188X	01	Architectural CAD I	CAD8407	$25.00
			Working Drawings I	ARC8401	$35.00
		02	Architectural CAD II	CAD8409	$35.00
			Construction Methods & Materials II	ARC8422	$40.00
			Visual Communication II	DSN8402	$30.00
			Working Drawings II	ARC8402	$50.00
		03	Design I	DSN8441	$30.00
			Revit Architecture I	CAD8414	$30.00
			Working Drawings III	ARC8403	$70.00
		04	Design II	DSN8442	$35.00
			Revit Architecture II	CAD8415	$30.00
			Working Drawings IV	ARC8404	$70.00
Architectural Technician	0188Y	01	Architectural CAD I	CAD8407	$25.00
			Working Drawings I	ARC8401	$35.00
		02	Architectural CAD II	CAD8409	$35.00
			Construction Methods & Materials II	ARC8422	$40.00
			Visual Communication II	DSN8402	$30.00
			Working Drawings II	ARC8402	$50.00
		03	Design I	DSN8441	$30.00
			Revit Architecture I	CAD8414	$30.00

			Working Drawings III	ARC8403	$70.00
		04	Design II	DSN8442	$35.00
			Revit Architecture II	CAD8415	$30.00
			Working Drawings IV	ARC8404	$70.00
Architectural Technology	0018X	01	Architectural CAD I	CAD8407	$25.00
			Working Drawings I	ARC8401	$35.00
		02	Architectural CAD II	CAD8409	$35.00
			Construction Methods & Materials II	ARC8422	$40.00
			Visual Communication II	DSN8402	$30.00
			Working Drawings II	ARC8402	$50.00
		03	Design I	DSN8441	$30.00
			Revit Architecture I	CAD8414	$30.00
			Working Drawings III	ARC8403	$70.00
		04	Design II	DSN8442	$35.00
			Revit Architecture II	CAD8415	$30.00
			Working Drawings IV	ARC8404	$70.00
		05	Architectural Project I	ARC8497	$70.00
			Working Drawings V	ARC8405A	$70.00
		06	Architectural Project II	ARC8498	$70.00
			Working Drawings VI	ARC8406A	$35.00
Architectural Technology	0018Y	01	Architectural CAD I	CAD8407	$25.00
			Working Drawings I	ARC8401	$35.00
		02	Architectural CAD II	CAD8409	$35.00
			Construction Methods & Materials II	ARC8422	$40.00
			Visual Communication II	DSN8402	$30.00
			Working Drawings II	ARC8402	$50.00
		03	Design I	DSN8441	$30.00
			Revit Architecture I	CAD8414	$30.00
			Working Drawings III	ARC8403	$70.00
		04	Design II	DSN8442	$35.00
			Revit Architecture II	CAD8415	$30.00
			Working Drawings IV	ARC8404	$70.00
		05	Architectural Project I	ARC8497	$70.00
			Working Drawings V	ARC8405A	$70.00
		06	Architectural Project II	ARC8498	$70.00
			Working Drawings VI	ARC8406A	$35.00
Assistant Cook	0345X	01	Food Theory I	FOD2110	$75.00
Aurto Body Repairer	0502X	01	Applied Mechanical I	AUT8846	$75.00
		02	Applied Mechanical II	AUT8886	$75.00
		03	Applied Mechanical III	AUT8866	$75.00
Automotive Service Technician	0529S	01	Work Practices	AST8801	$75.00
		02	Air Conditioning Systems	AST8310	$75.00
		03	Climate Control Systems	AST8320	$75.00
Automotive Service Technician (ASEP)	0568S	01	Work Practices	AST8613	$75.00
		02	Work Practices II	AST8623	$75.00
		03	Climate Control Systems I	AST8633	$75.00
		04	Climate Control Systems II	AST8643	$75.00
Aviation Techniques-Aircraft Maintenance	1503X	01	Safety and Human Factors	AIR1090	$25.00
			Theory of Flight	AIR1130	$5.99
BAB (e-Business Supply Chain Management)	6066X	04	Business Analytics	MGT4401	$115.00
Bachelor of Building Science	1512X	07	Building Science Research Project I	BSC4300	$20.00
		08	Building Science Research Proj. II	BSC4350	$30.00
Baking and Pastry Arts	1201X	01	Baking I - Theory	FOD2144	$95.00
			Baking Practical I	FOD2146	$75.00
			Shop Management I/Sanitation	HOS2143	$16.25
		02	Baking Practical II	FOD2166	$75.00
			Shop Management II	HOS2153	$17.00
			Wine, Food and Culture	HOS2255	$30.00
Bartending	0298X	01	Bar Law	HOS2219	$45.00
			Field Placement	HOS2091	$50.00
			Mixology Practical	HOS2080	$40.00
			Molecular Mixology	HOS2221	$50.00
			Oenology	HOS2066	$20.00
BHTM	6225X	01	Computer Applications	DAT6107	$65.00
			Food and Beverage Studies	FOD6101	$50.00
		02	Financial Accounting	ACC6104	$10.00
			Food and Beverage Operations	FOD6103	$100.00

			Hotel Operations	HOS6102	$15.00
		03	Food Production and Service	FOD6109	$135.00
			Managerial Accounting	ACC6107	$10.00
		04	Environmental Science	DSN4065	$10.00
		05	Organizational Behaviour	HRM6118	$75.00
		06	Financial Analysis	ACC6124	$10.00
		07	Career Development and Management	HOS6130	$20.00
			Hospitality Business Simulation	HOS6126	$85.00
			Strategic Management in Hospitality	HOS6135	$25.00
		08	International Management	MGT6130	$5.00
			Project Management in Food	FOD6128	$25.00
BHTM - Bridging	6225B	05	Organizational Behaviour	HRM6118	$75.00
		06	Financial Analysis	ACC6124	$10.00
		07	Career Development and Management	HOS6130	$20.00
			Hospitality Business Simulation	HOS6126	$85.00
			Strategic Management in Hospitality	HOS6135	$25.00
		08	International Management	MGT6130	$5.00
			Project Management in Food	FOD6128	$25.00
Biotechnology - Advanced	1020X	01	Biology Laboratory	BIO1301	$15.00
			Chemistry Lab	CHE1303	$15.00
		02	Analytical Physical Chemistry Lab	CHE1404	$15.00
			Organic Chemistry Lab	CHE1402	$15.00
		03	Biochemistry I Lab	BCH2302	$15.00
			Microbiology I Lab	BIO2304	$20.00
			Plant Tissue Culture Lab	BIO2306	$20.00
		04	Biochemistry II Laboratory	BCH2402	$15.00
			Instrumentation Laboratory	BTC2406	$20.00
			Microbiology II Laboratory	BIO2404	$20.00
		05	Animal Handling Theory & Laboratory	PHS3306	$30.00
			Industrial Laboratory	BTC3305	$15.00
			Innovations in Research & Develop.	BTC3105	$15.00
			Biotechnology Laboratory I	BTC3106	$15.00
		06	Project Incubation	BTC3400	$150.00
			Biotechnology Laboratory II	BTC3209	$15.00
Broadcasting - Television	0381X	01	Electronic Field Production I	TVA1565	$30.00
			Introduction to Post-Production	TVA1530	$250.00
			Studio Production I	TVA1501	$40.00
		02	Electronic Field Production II	TVA1566	$30.00
			Studio Production II	TVA1507	$30.00
		03	Electronic Field Production III	TVA1515	$30.00
			Studio, Life Style & News Prod I	TVA1548	$40.00
		04	Electronic Field Production IV	TVA1519	$30.00
			Remote Broadcast II	TVA1518	$95.00
Building Construction Technician	6442X	01	Applied Construction Geometry	CON8125	$10.00
			Building Structures I	CON8114	$150.00
			Drafting	DRA8110	$60.00
		02	AutoCAD I	CAD8010	$30.00
			Building Structures II	CON8120	$60.00
		03	AutoCAD II	CAD8020	$30.00
			Interior Systems	WOO8805	$30.00
Business - Management & Entrepreneurship	0242X	03	Retail Management	RET2211	$12.50
		04	Business Management	MGT2230	$12.50
Cabinetmaker	0510X	01	Cabinet Construction I	WOO8715	$75.00
		02	Cabinet Construction II	WOO8725	$75.00
		03	Cabinet Construction III	WOO8735	$75.00
Cabinetmaking and Furniture Technician	0575X	01	Joinery	WOO8930	$450.00
		02	Furniture Making	WOO8939	$135.00
		03	Furniture, Kitchens and Millwork	WOO8942	$215.00
Carpenter (W0)	0504X	01	Safety, Materials and Tools	WOO8813	$75.00
		02	Residential Construction	WOO8823	$75.00
		03	Commercial Construction	WOO8839	$75.00
Carpenter (PM)	0504X	01	Plans, Specifications and Code I	DRA7331	$80.00
			Safety, Materials and Tools	WOO7313	$75.00
		02	Residential Construction	WOO7323	$75.00
		03	Commercial Construction	WOO7333	$75.00
Carpentry and Joinery - Heritage	0530X	01	Joinery I	WOO9254	$60.00
		04	Joinery III	WOO9248	$100.00

Child and Youth Worker	0476X	01	Principles of Psychology	FAM0001	$20.00
		03	Child and Youth Work Intervention	FAM1064	$20.00
			Outdoor Activities I	FAM1070	$100.00
		06	Outdoor Activities II	FAM1100	$135.00
Civil Engineering Technology	0192X	01	Construction Materials I	CON8411	$10.00
			Residential Building/Estimating	CON8101	$15.00
		02	Commercial Building/Estimating	CON8102	$15.00
		03	AutoCAD I	CAD8400	$25.00
			Civil Estimating	CON8404	$25.00
		04	AutoCAD II	CAD8405	$35.00
		05	Project I	ENG4001	$20.00
			Project Scheduling and Cost Control	CON8406	$10.00
		06	Project II	ENG4003	$20.00
Civil Engineering Technology	0192Y	01	Construction Materials I	CON8411	$10.00
			Residential Building/Estimating	CON8101	$15.00
		02	Commercial Building/Estimating	CON8102	$15.00
		03	AutoCAD I	CAD8400	$25.00
			Civil Estimating	CON8404	$25.00
		04	AutoCAD II	CAD8405	$35.00
		05	Project I	ENG4001	$20.00
			Project Scheduling and Cost Control	CON8406	$10.00
		06	Project II	ENG4003	$20.00
Commercia; Vechicle and Equipment	0529C	01	Trade Practices	TRK8308	$75.00
Computer Eng. Technology - Comp. Science	0006X	03	Processor Architecture	CST8216	$25.00
		05	Interfacing	CST8227	$60.00
Computer Systems Technician	0150X	01	Network Operating Systems I	CST8202	$213.00
Computer Systems Technology - Security	0156X	01	Network Operating Systems I	CST8202	$213.00
Construction Carpentry-Advanced Housing	6785X	02	Finish Carpentry	WOO9213	$50.00
Construction Engineering Technician	0190W	01	Construction Materials I	CON8411	$10.00
			Residential Building/Estimating	CON8101	$15.00
		02	Commercial Building/Estimating	CON8102	$15.00
		03	AutoCAD I	CAD8400	$25.00
			Civil Estimating	CON8404	$25.00
		04	AutoCAD II	CAD8405	$35.00
Construction Engineering Technician	0190X	01	Construction Materials I	CON8411	$10.00
			Residential Building/Estimating	CON8101	$15.00
		02	Commercial Building/Estimating	CON8102	$15.00
		03	AutoCAD I	CAD8400	$25.00
			Civil Estimating	CON8404	$25.00
		04	AutoCAD II	CAD8405	$35.00
Construction Engineering Technician	0190Y	01	Construction Materials I	CON8411	$10.00
			Residential Building/Estimating	CON8101	$15.00
		02	Commercial Building/Estimating	CON8102	$15.00
		03	AutoCAD I	CAD8400	$25.00
			Civil Estimating	CON8404	$25.00
		04	AutoCAD II	CAD8405	$35.00
Construction Techniques	1519X	01	Applied Construction Geometry	MAT7013	$10.00
			Building Tools and Materials	CON7014	$125.00
			Plans, Specifications and Code I	DRA7331	$80.00
		02	Res Framing and Ext Finish	CON7015	$125.00
Cook	0346X	01	Food Theory I	FOD2110	$75.00
		02	Food - Practical II	FOD2184	$75.00
Culinary Management	0354X	01	Dimensions of Tourism	TOU2206	$20.00
			Food Demonstration I	FOD2111	$117.00
			Food Theory I	FOD2110	$75.00
			Introduction to Baking and Pastry	FOD2119	$28.00
			Quantity Food Production	FOD2117	$137.00
		02	Food Demonstration II	FOD2126	$117.00
			Food Practical I	FOD2196	$117.00
		03	Food Practical II	FOD2186	$117.00
		04	Food Practical III	FOD2246	$117.00
			International Cuisine	FOD2133	$60.00
Both charged in Level 03		03/04	Plated Desserts	FOD2243	$77.00
			Restaurant Service	HOS2238	$110.00

Culinary Skills - Chef Training (W0)	0206X	01	Dimensions of Tourism	TOU2206	$20.00
			Food Demonstration I	FOD2111	$117.00
			Food Theory I	FOD2110	$75.00
			Introduction to Baking and Pastry	FOD2119	$28.00
			Quantity Food Production	FOD2117	$137.00
		02	Food Demonstration II	FOD2126	$117.00
			Food Practical I	FOD2196	$117.00
Culinary Skills - Chef Training (PM)	0206X	01	Food Demonstration I	FOD7118	$117.00
			Food Theory I	FOD7117	$95.00
			Introduction to Baking and Pastry	FOD7120	$28.00
			Quantity Food Production	FOD7119	$117.00
		02	Food Demonstration II	FOD7122	$117.00
			Food Practical I	FOD7124	$117.00
Culinary Skills-Chef Training(Mod. Del)	0206N	01	Dimensions of Tourism	TOU2206	$20.00
			Food Theory I	FOD2110	$75.00
		02	Food Demonstration I	FOD2111	$117.00
			Food Demonstration II	FOD2126	$117.00
			Food Practical I	FOD2196	$117.00
			Introduction to Baking and Pastry	FOD2119	$28.00
			Quantity Food Production	FOD2117	$137.00
Dental Assisting (Levels I and II)	0608X	01	Dental Materials Laboratory	DEN4351	$77.00
			Preclinic I	DEN4396	$455.00
			Radiography - Laboratory I	DEN4310	$324.00
		02	Laboratory Procedures	DEN4319	$65.00
			Preclinic II	DEN4398	$744.00
Dental Hygiene	1927X	01	Pre-Clinic I	DEN4409	$1109.00
			Radiography - Laboratory I	DEN4310	$324.00
		02	Dental Materials Theory I	DEN4416	$65.00
			Pre-Clinic II	DEN4422	$354.00
		03	Pre-Clinic III	DEN4430	$1044.00
		05	Clinic II	DEN4456	$372.00
Developmental Services Worker	0436A	03	Residential Health Clinical Skills	FAM1911	$50.00
Developmental Services Worker	0436Z	02	Residential Health Clinical Skills	FAM1911	$50.00
Early Childhood Education	0398X	01	Fostering Children's Creativity	FAM1222	$15.00
Early Childhood Education (WO)	0430X	03	Creative Art Experiences Child	FAM0030	$15.00
			Math and Science	FAM1249	$5.00
Early Childhood Education (PM)	0430X	01	Creativity in E.C.E.	FAM7676	$35.00
Early Childhood Education (PT)	0430X	01	Fostering Creativity in Children	FAM9602	$25.00
			Preparation for Field Placement I	FAM9601	$140.00
		03	Language Arts	FAM9625	$25.00
Electrical Engineering Technician	0317X	01	Electrical Principles I	ELE8909	$250.00
		04	Robotics and Controls	ELE8941	$140.00
Electrical Engineering Technology	0318X	01	Electrical Principles I	ELE8909	$250.00
		04	Robotics and Controls	ELE8941	$140.00
		05	Microcomputer Interfacing	CAM8302E	$100.00
			Project I	ENG4001	$20.00
		06	Project II	ENG4003	$20.00
Elective only charged if registered		05	Microcontroller Applications	ELE8965	$50.00
Electrician (Construction & Maintenance)	0506X	01	Electronics - Level 1	ELE8716	$37.50
			Installation Methods - Level 1	ELE8714	$37.50
		02	Electronics - Level 2	ELE8726	$37.50
			Installation Methods - Level 2	ELE8724	$37.50
		03	Electronics - Level 3	ELE8737	$37.50
			Installation Methods - Level 3	ELE8740	$37.50
EME Technician - Robotics	0550X	01	Basic Electronic Assembly	ELN8613	$90.00
			DC and AC Electronics	ELN9103	$46.00
		02	Machine Shop	MAC9200	$45.00
		03	CAD and Computer Numerical Control	CAD9101	$26.00
			Digital Logic Analysis	ELN8303	$24.00
			Microcontrollers	ELN9203	$87.00
		04	Industrial Robots	ROB9205	$100.00
			Interfacing and Programming	ELN9204	$132.00
			Programmable Logic Controllers	ELN9207	$110.00

Environmental Management and Assessment	1517X	01	Advanced Environmental Chemistry	CHE4000	$15.00
			Field Tech. & Sample Acquisition	ENV4002	$15.00
			Sample Processing and Analysis	SCI4000	$15.00
		02	Applied Research Project II	ENV4007	$120.00
			Environ. Auditing & Site Assessment	ENV4006	$15.00
Esthetician	1103X	01	Esthetics Practical Lab I	HLT1103	$500.00
		02	Esthetics Practical Lab II	HLT2102	$775.00
			Spa Operation I	FLD2110	$25.00
		03	Spa Operation II	FLD3100	$25.00
Event Management	0390X	01	Event Management Strategies	FAE1342	$50.00
			Event Projects I Practical	FAE1347	$10.00
		02	Field Work	FAE1335	$50.00
Facilities Technician	0505X	01	Brazing and Welding - Fac. Tech.	WEL1210	$25.00
			Electricity - Fac. Tech.	ELE1210	$25.00
			Plumbing I - Fac. Tech.	PLU1210	$25.00
		02	Air Conditioning/Vent 1-Fac. Tech.	HRA1222	$25.00
			Electrical Systems - Fac. Tech.	ELE1220	$25.00
			Plumbing 2 - Fac. Tech.	PLU1221	$25.00
		03	Air Conditioning/Vent 2-Fac. Tech.	HRA1232	$25.00
			Chiller Systems & Ref. - Fac. Tech.	HRA1231	$25.00
			Heating Systems 2 - Fac. Tech.	HRA1230	$25.00
Fitness and Health Promotion	3010X	01	Introduction to Fitness/Wellness	FIT2212	$269.00
		02	Fitness Assessment	FIT2220	$125.00
		03	Personal Training	FIT2237	$269.00
			Sports Injuries/Exercise Safety	FIT2230	$45.00
Food and Nutrition Management	1204X	01	Foodservice Management I	MGT3004	$55.00
		02	Field Placement-Food/Nutrition Mgt.	NTN4003	$50.00
			Food Modification	NTN4002	$106.00
Game Development	3013X	02	Game Design I	GAM1510	$50.00
		06	3D Game Assets III	GAM1526	$250.00
GAS - Aboriginal Studies	0438A	01	Aboriginal Community Development	SSC1795	$50.00
			Aboriginal Languages I	SSC1791	$125.00
GAS - Aviation Management	0438K	01	Private Pilot Ground School	AVI8810	$5.99
GAS - English for Academic Purposes	1438Y	01	Basic Academic Listening	ESL4003	$9.00
			Basic Academic Reading	ESL4001	$9.00
			Basic Academic Speaking	ESL4004	$9.00
			Basic Academic Writing	ESL4002	$9.00
		02	Applied Academic Listening	ESL6003	$9.00
			Applied Academic Reading	ESL6001	$9.00
			Applied Academic Speaking	ESL6004	$9.00
			Applied Academic Writing	ESL6002	$9.00
		03	Advanced Academic Speaking	ESL7002	$9.00
			Advanced Academic Writing	ESL7001	$9.00
		255	Advanced Integrated Skills-Academic	ESL7003	$9.00
GAS - One Year - Aboriginal	1438A	01	Aboriginal Community Development	SSC1795	$50.00
			Aboriginal Languages I	SSC1791	$125.00
GAS - One Year - Design Studies	1438J	01	Fund. of Creative Photography	SSC0041	$231.09
			Portfolio, Layout and Design I	DSN1371	$355.99
		02	Portfolio, Layout and Design II	DSN1372	$190.00
GAS - One Year - Pre-Technology	1438T	02	Basic Electronic Assembly	ELN8613	$90.00
GAS - One Year - Pre-Trades	1438V	01	Building Construction Lab	GAS0041	$60.00
			Cabinet and Furniture Making Lab	GAS0042	$60.00
			Plumbing Exploration Lab	GAS0043	$60.00
		02	General Machinist Lab	GAS0045	$60.00
			Motive Power Lab	GAS0044	$60.00
			Sheet Metal Lab	GAS0046	$60.00
GAS - One Year -Introduction to Fine Art	1438F	01	Acrylic Painting I	ART0010	$185.00
			Introduction to Traditional Media	ART0014	$90.00
			Strategies in Drawing I	ART0028	$219.00
		02	Acrylic Painting II	ART0013	$140.00
			Strategies in Drawing II	ART0029	$29.00
GAS - Pre-Animation and Illustration	1438G	01	Layout Design I	ANI1600	$249.00
		02	Portfolio Preparation	ANI0017	$268.00
GAS-Introduction to Music Industry Arts	1438D	01	Introduction to Audio Recording	MSC0061	$294.36
		02	Introduction to Audio Production	MSC0062	$218.99
GAS-One Year-Introduction to Concept Art	1438U	01	Environment Design I	ART0015	$270.00
			Life Drawing I	ART0018	$77.00
		02	Character and Creature Design II	ART0021	$40.00
			Creative Thinking	SSC0083	$20.00
			Environment Design II	ART0020	$25.00

GAS-One Year-Media&Communication Studies	1438C	01	Creative Digital Photography	SSC0071	$231.09
Global Studies	1613X	01	Principles of Psychology	FAM0001	$20.00
Graphic Design	1400X	05	Branding and Communication I	DSN1570	$100.00
Green Architecture	1501X	01	Computer Modeling I	CAD8480	$30.00
			Eco Design	ARC1510	$70.00
			Project Doc. & Presentation Skills	ARC1522	$30.00
		02	Computer Modeling II	CAD8481	$30.00
			Final Design Project	ARC1520	$75.00
Hairstylist	0348X	01	Cut Hair I	HAI2141	$75.00
		02	Cut Hair II	HAI2215	$75.00
Hair Stylist	1104X	01	Cut Hair I	HAI1016	$750.00
Heating/Refrigeration/Air Cond Tn	0590X	01	Electrical Fundamentals	ELE8131	$150.00
Horticultural Industries	1406X	01	Safety in the Workplace	OHS7001	$158.20
Hospitality Mgt. - Hotel and Restaurant	0208X	01	Beverage Service Theory	HOS2229	$30.00
			Food Preparation Theory	FOD2200	$96.00
			Intro.to Hospitality & Tourism Mgt.	HOS2224	$120.00
		02	Wine, Food and Culture	HOS2255	$30.00
All charged in Level 02		02/03	Kitchen Operations	FOD2224	$20.00
			Restaurant Operations and Theory	HOS2234	$100.00
Interactive Multimedia Developer	6149X	01	DSLR Photography I	MTM4041	$75.00
			Multimedia and Design	MTM4055	$200.00
		02	DSLR Photography II	MTM4016	$50.00
			Multimedia and Design II	MTM4035	$50.00
		03	Clients, Contracts and Projects	MTM4058	$100.00
			Interactive Branding and Comm.	MTM4050	$50.00
		04	Portfolio Development	MTM4080	$75.00
International Business Management	1306X	01	International Research	MGT1102	$525.00
Journalism	0402X	01	Journalism I	JOU1500	$15.00
		02	Journalism II	JOU1527	$40.00
		03	Journalism III	JOU1536	$40.00
Manufacturing Engineering Technician	1518X	02	Computer-Aided Drafting and Modell	CAD8514	$50.00
			Manufacturing Application I	MFG8512	$65.00
		04	Basic Electronic Assembly	ELN8613	$90.00
			CNC Part Programming - Laboratory	CAM8505	$50.00
			CNC Part Programming - Theory	CAM8501	$75.00
		05	Computer Aided Manufacturing - Th	CAM8502	$50.00
			Computer-Aided Design	CAD8512	$50.00
Marketing Business Intelligence Research	1303X	01	Data Analysis - Quant Research I	QUA1206	$115.00
Masonry - Heritage and Traditional	0746X	03	Stonecutting & Restoration Techniq.	MAS9330	$75.00
Massage Therapy	0915X	01	Massage Lab I	MSS3011	$116.00
		02	Massage Lab II	MSS3021	$342.00
Massage Therapy	0915Z	01	Massage Lab Intensive I	MSS0007	$521.00
Mech. Techniques -Precision Machining	0688X	01	Machining Techniques I-Applications	MAC8251	$65.00
		02	Machining Tech. II - Applications	MAC8252	$50.00
Mechanical Engineering Technology	0010X	01	Computer Aided Design/Drafting (CAD	CAD8300	$45.00
		02	CAD Modeling and GDT	CAD8305	$45.00
		03	Dynamics	ENG8310	$45.00
		04	Computer Aided Engineering	DRA8362	$45.00
		05	Project I	ENG4001	$20.00
			Machine Design and Analysis I	ENG8315	$25.00
		06	Machine Design and Analysis II	ENG8316	$25.00
			Project II	ENG4003	$20.00
Medical Radiation Technology	1615X	03	Specialized Radiological Protocols	IMG0127	$175.00
Music Industry Arts	1405X	01	Digital Audio Concepts I	MSC2000	$500.00
			Recording Engineering Production I	MSC2003	$1125.00
		02	Recording Engineering Production II	MSC2007	$1125.00
		03	Recording Engineering Prod III	MSC2012	$1125.00
Outdoor Adventure	6780X	01	Fall Camp	OAD7104	$430.00
		02	Alpine Skiing and Snowboarding I	OAD7220	$80.00
		03	Sea Kayak Expedition	OAD7307	$45.00
Outdoor Adventure Naturalist	6783X	01	Fall Camp	ADN7115	$225.00
			Flatwater Canoeing	OAD7514	$15.00
			No Trace Camping/Wilderness Travel	OAD7512	$25.00
			River Rescue	OAD7513	$60.00
		02	Interpretive Program Planning	ADN7101	$172.50

		03	Sea Kayaking Expedition	OAD7535	$52.50
			Student Directed Field Trips	ADN7149	$200.00
Paramedic	0620X	01	Physical Education	FIT4603	$100.00
		03	Medical Directives	PAR3637	$350.00
			Paramedic Practicum I	PAR3634	$50.00
Personal Support Worker (WO)	6307X	01	Introduction to Care for the PSW	HLT0100	$25.00
Personal Support Worker (PM)	6307X	01	Clinical Placement I	HLT7102	$30.00
Personal Support Worker (PT)	6307X	01	Clinical Placement I	HLT9810	$35.00
			Lab Skills for PSW I	HLT9801	$15.00
		02	Advanced Skills for the PSW	HLT9803	$5.00
Photography	0030X	01	Camera/Lighting Workshop	PHO8711	$25.00
			Post-Production Lab I	PHO8718	$25.00
		02	Camera/Lighting Commercial Workshop	PHO8708	$12.50
			Camera/Lighting Portrait Workshop	PHO8707	$12.50
			Post-Production Lab II	PHO8760	$25.00
		03	Camera/Lighting Practices	PHO8731	$25.00
			Post-Production Lab III	PHO8765	$25.00
		04	Portfolio Development	PHO8741	$25.00
			Post-Production Lab IV	PHO8758	$25.00
Plumber	0522X	01	Tools and Piping Methods	PLU0712	$75.00
		02	Plumbing Systems 2	PLU0721	$75.00
		03	Process Piping Systems	PLU0732	$75.00
Police Foundations	0444X	01	Fitness and Lifestyle Management I	PFP9163	$40.00
Powerline Technician	1511X	01	Electrical Principles I	ELE8909	$250.00
		02	Introduction to Line Work	ELE8026	$2300.00
		03	Underground Systems	ELE8034	$240.00
Practical Nursing (PM)	1704X	03	Nursing III Lab	NSG7331	$100.00
		04	Nursing IV Lab	NSG7341	$25.00
Pre-Serv. Firefighter Educ. & Training	6236X	03	Emergency Operations Skills Testing	FIR1760	$100.00
Professional Writing	3001X	01	Computer Applications	SCR3001	$20.00
		03	Production Projects	SCR3012	$50.00
			Substantive and Literary Editing	SCR3028	$30.00
Public Relations	0468X	01	Research for Public Relations	PRL1544	$5.00
		02	Public Relations II	PRL1548	$30.00
		04	Field Work	PRL1515	$10.00
			Public Relations Workshop III	PRL1514	$10.00
Recreation and Leisure Services	0422X	01	Introduction to Fieldwork	RCR1303	$40.00
			Leadership and Group Dynamics 1	RCR1354	$150.00
		02	Adv Computer Application-Recreation	RCR1386	$75.00
			Field Placement 1	RCR1304	$80.00
Residential & ICI Air Cond. Common Core	0500C	01	Ref. & A/C Trade Practices	HRA8000	$75.00
Residential & A/C Systems Mechanic	0500R	01	Ref. & A/C Trade Practices	HRA8000	$75.00
		02	Electrical And Control Systems	HRA8015	$75.00
Refrigeration & Air Cond. Systems Mech.	0500X	01	Ref. & A/C Trade Practices	HRA8000	$75.00
		02	Systems Design and Installation	HRA8020	$75.00
		03	Adv. Electrical & Ctrl. Systems	HRA8027	$75.00
Res. (Low Rise) Sheet Metal Installer	0532X	01	Hand Tools, Power Tools & Equipment	MET1082	$60.00
		02	Vent, Exhaust/Distrib Duct Install	MET1088	$60.00
Respiratory Therapy	0606X	01	Medical Gas Therapy - Laboratory	RES4815	$22.00
		03	Advanced Res. Protocols - Lab	RES4831	$25.00
		04	Cardiopulmonary Management Lab	RES4857	$60.00
			Clinical Practicum II	RES4871	$25.00
Scriptwriting	0382X	01	Writing for Actors I	SCR1518	$20.00
		02	Writing for Actors II	SCR1544	$20.00
Sheet Metal Worker	0526X	01	Lay-out and Drafting 1	DRA1313	$25.00
			Fabricates for Shop and Field	MET1311	$25.00
			Weld and Cut 1	WEL8508	$25.00
		02	Install Roofing/Architectural Metal	MET1322	$25.00
			Lay-out and Drafting 2	DRA1323	$25.00
			Weld and Cut 2	WEL8512	$25.00
		03	Fab/Install Ind. Env. Systems	MET1332	$25.00
			Lay-out and Drafting 3	DRA1333	$25.00
			Weld and Cut 3	WEL8516	$25.00
Social Service Worker (WO)	0432X	01	Social Service Work Interviewing	FAM1115	$20.00
		02	Crisis Intervention	FAM1263	$32.00
Social Service Worker (PT)	0432X	01	Social Service Work Ethics	FAM9009	$25.00
		02	Field Placement Seminar I	FAM9012	$25.00
		03	Field Placement Seminar II	FAM9201	$25.00
		04	Field Placement Seminar III	FAM9206	$25.00
Social Service Worker (WO)	0432Z	01	Interviewing/Recording in Social Wk	FAM1422	$20.00
		02	Crisis Intervention in Social Work	FAM1424	$32.00
Theatre Arts	0307X	01	Studio I	PER1548	$75.00
		03	Directing	PER1525	$160.00
		04	Studio IV	PER1557	$20.00

Tourism and Travel	0224X	01	Inclusive Tours	TRV2281	$20.00
			Sustainability and Eco Tourism	TOU2204	$100.00
			Tourism Geography-North America	GEO1714	$15.00
		03	Exploring Geography-Europe Africa	GEO1724	$15.00
			Travel Agency Simulation I	TRV2238	$38.00
		04	Wine, Food and Culture	HOS2255	$30.00
Truck and Coach Technician	0529M	02	Trade Practices and Auxiliary Systems	TRK8837	$75.00
		03	Trade Practices and Auxiliary Systems II	TRK8840	$75.00
Victimology	1611X	02	Victimology:Assess. & Intervention	VIC2004	$40.00
Water and Waste Water Technician	3014X	01	Water and Waste Water Chemistry	WWT1000	$15.00
		02	Water and Waste Water Microbiology	WWT2004	$15.00
		03	Water & Waste Water Sampling & Ana.	WWT3203	$15.00
			Water Treatment for Water and Waste	WWT3001	$15.00
			Sewage and Waste Water Treatment	WWT3002	$15.00
Welding and Fabrication Techniques	1507W	01	Welding Techniques	WEL1010	$340.00
		02	Welding Fabrication Lab I	WEL1021	$130.00
		03	Welding Fabrication Lab II	WEL1031	$130.00
Welding and Fabrication Techniques	1507X	01	Welding Techniques	WEL1010	$340.00
		02	Welding Fabrication Lab I	WEL1021	$130.00
		03	Welding Fabrication Lab II	WEL1031	$130.00
Wireless/Mobility Telecom. Eng. Tech.	1190X	01	Digital Electronics Fundamentals	ELN1014	$30.00
		02	Analog and RF Electronics II	ELN2023	$30.00
			Digital Electronics II and Program	ELN2024	$20.00
			Telecom I: Telecommunication Princi	TEC2025	$50.00
		03	Communication System Applications	TEC3032	$50.00
			Digital Logic III and Signal	ELN3034	$40.00
		04	RF Communication Systems	TEC4041	$50.00
Wireless/Mobilty Telecom. Eng. Ty.	1191X	01	Digital Electronics Fundamentals	ELN1014	$30.00
		02	Analog and RF Electronics II	ELN2023	$30.00
			Digital Electronics II and Program	ELN2024	$20.00
			Telecom I: Telecommunication Princi	TEC2025	$50.00
		03	Communication System Applications	TEC3032	$50.00
			Digital Logic III and Signal	ELN3034	$40.00
		04	RF Communication Systems	TEC4041	$50.00

FEES
2014-2015
GLOSSARY

ANCILLARY FEES*

Fees for items not covered by the tuition fees established for a course or program of instruction that students may be required to pay upon enrolment. Categories of ancillary fees are approved by the Ministry and are outlined in this operating procedure. Compulsory ancillary fees are ancillary fees that a student is required to pay in order to enrol or successfully complete any course or program of instruction eligible for general purpose operating grant support.

GENERAL PURPOSE OPERATING GRANT*

The portion of the provincial operating grant for colleges that is distributed among colleges on the basis of each college's share of reported enrolment in courses and programs of instruction eligible for funding.

HIGH DEMAND PROGRAM OF INSTRUCTION*

A program of instruction eligible for general purpose operating grant funding for which colleges have the discretion to charge fees above the maximum permitted for regular-fee programs. This discretion is allowed for applied degree, graduate certificate or Baccalaureate of Nursing programs and/or for basic programs which have been determined to meet each of the following three criteria:

1. there is high demand for instructional space;
2. graduates have above-average prospects for employment; and
3. graduates have the potential to earn an above-average income.

INTERNATIONAL STUDENT*

A foreign national who meets the requirements that authorize enrolment in an educational institution in Canada established under the Immigration and Refugee Protection Act.

PRIOR LEARNING ASSESSMENT AND RECOGNITION (PLAR)*

A process that uses a variety of tools to help learners reflect on, identify, articulate, and demonstrate past learning. Prior learning can be acquired through study, work, and other life experiences that are not recognized through formal transfer of credit mechanisms.

TUITION FEE FACTOR (TFF)*

Each post-secondary program is assigned a tuition fee factor by the Ministry. With few exceptions, the tuition fee factor is 1.0 for one-year programs, 2.0 for two-year programs, 3.0 for three-year programs and 4.0 for four-year programs. The annual tuition fee is the fee that would be paid by a student in a program with a tuition fee factor of 1.0 per academic year consisting of two semesters.

TUITION FEE INCREASE

Tuition fee increases apply to the previous year's fee for the applicable cohort.

* Source: Ministry of Training, Colleges and Universities, *Tuition and Ancillary Fees Operating Procedure* .

FEES EXEMPTIONS

2014-2015

1. Students Exempt from the International Premium

International Students are exempt from international student tuition premiums under certain conditions, as determined at the time of the student's enrolment in a college course or program of instruction. Exempt students as identified below, are to pay the regular, or high demand tuition fees and their enrolment is eligible for base funding.

Categories of individuals exempt from international student premiums are as follows:

- Canadian citizen: a citizen of Canada as defined in the *Citizenship Act* or a person registered as an Indian as defined in the *Indian Act*.

- Permanent resident: a permanent resident as defined in the *Immigration and Refugee Protection Act*. For the purposes of this policy, a permanent resident is a person who has been admitted to Canada as a permanent resident and has not had this status revoked.

- Applicant who meets the eligibility requirements for permanent residency status: a person who has met all the preliminary requirements for permanent resident status and presents a copy of the letter that confirms that Citizenship and Immigration Canada has accepted his or her application for permanent resident status.

- Spouse or dependant of a Canadian citizen or permanent resident.

- Protected person: A person who has been determined to be a Convention refugee or a person in need of protection by the Immigration and Refugee Board (IRB) or by the Minister of Citizenship and Immigration Canada. A student eligible for international fee exemption as a protected person is to present a protected person status document issued under section 31(1) of the *Immigration and Refugee Protection Act* or a "notice of decision" issued by the Minister of Citizenship and Immigration Canada or by the Immigration and Refugee Board.

- Applicant for Convention refugee status prior to 1989: a person admitted to and remaining in Canada, who applied for Convention refugee status prior to January 1, 1989, and his or her spouse and dependants. The applicant must provide documentation from Citizenship and Immigration Canada indicating that his or her application for Convention Refugee status was made prior to January 1, 1989, or a letter indicating his or her exemption from the requirement for employment authorization. All refugee claimants who applied for Convention refugee status prior to 1989 should have been issued this letter.

- Official visitor and family member and staff: an official visitor is a foreign representative who, with official accreditation from the Canadian Department of Foreign Affairs and International Trade, has entered Canada or is in Canada to carry out official duties:

  - As a diplomatic agent or consular officer; or

  - As a government-accredited representative or official of a country other than Canada, of the United Nations or any of its agencies, or of any intergovernmental organizations of which Canada is a member.

  - A spouse or dependent family member or a member of the staff of any official visitor is also exempt from international student premiums. This official visitor status must be indicated on the student's Visa/Passport.

- Foreign military and spouse or dependent family members: a member of a foreign military force or of a civilian component thereof, admitted to Canada under the *Visiting Forces Act*, and the family members of such personnel.

- Foreign clergy member and spouse or dependent family members: a person who will be providing services to a religious congregation in Ontario for at least six months and the family members of such personnel.

- Institutional exchange student: a person admitted to and remaining in Canada under provisions of the *Immigration and Refugee Protection Act*, who is studying in Canada under a formal agreement between a provincially assisted institution in Ontario and a post secondary institution in another country, provided that, under such agreement, the number of places made available in post secondary educational institutions in Ontario normally equal the number of places made available to Ontario residents in the other country or institution as the case may be.

- Foreign worker and family members: a foreign worker is a foreign national who is authorized to work in Canada having been issued a work permit. For purposes of this category, a foreign worker is to present a valid work permit which names a Canadian employer situated in Ontario and the prospective occupation, and is valid for at least six months. The family member must present the foreign worker's work permit. If a student has a work permit without naming a specific employer situated in Ontario, the student and his/her family members are not exempted from international student fees.

Family members are defined consistent with the regulations under the Immigration and Refugees Protection Act for purposes of exemption as:

- a spouse or common-law partner;

- a dependent child, or the dependent child of a spouse or common-law partner, visa must note any relationship claimed; and

- a dependent child of the dependent child referred to above. Visa must note any relationship claimed. Children of common-law spouses must have been claimed on the previous year's income tax.

A dependent child is a child who is a biological child who has not been adopted by a person other than the spouse or common-law partner, or an adopted child, and who is in one of the following situations of dependency:

- under age 22 and not a spouse or common-law partner.

- enrolled continuously at a college, university, or other educational institution and dependent substantially on the financial support of the parent since before age 22 or since becoming a spouse or common-law partner if that occurred before age 22; or

- a person with a disability who has been financially supported substantially by his or her parents, and who is unable to be self-supporting because of the disability. Documentation of disability and inability to be self-supporting must be provided.

Where changes to federal legislation and regulation immigration and refugee status are in conflict with the fee exemption eligibility requirements described in this document, federal legislation and regulation are to take precedence.

If a requirement for fee exemption eligibility is met partway through a semester, the exemption is to apply to the next semester of the student's enrolment.

Note: If the student fails to provide documentation to the college for an exemption situation that occurred prior to the start of the term, the exemption will become effective in the next/subsequent term.

Where the status of a student who was eligible for exemption from international tuition fees changes partway through his or her program of instruction due to circumstances beyond the students control (e.g., as in the case of the dependant of a diplomat whose parent is reassigned to another country), the exemption is to continue while the student completes the original courses or program of instruction for which he or she was granted exemption from international student fees. The continuation of the fee exemption does not apply to any other course or program of instruction that the student may undertake following completion of the original course or program.

2. Students Exempt from the Student Activity/Sports, Student Commons/Auditorium and Student Centre Building Fee

2.1 Students whose programs call for off-campus study for the whole term – Co-op or clinical placement programs, for example – pay only 10% of the Student Activity/Sports and Student Centre Building Fees for that particular term.

Co-op Programs:
Students co-operative option of the following programs pay $25.80 per work term.

0188Y Architectural Technician
0188W Architectural Technician
0188X Architectural Technician
0018X Architectural Technology
6148X Bachelor of Applied Arts - Interior Design
6066X Bachelor of Applied Business - e-Business Supply Chain Management
6225X Bachelor of Applied Business – Hospitality and Tourism Management
6443X Bachelor of Applied Technology – Photonics
1512X Bachelor of Building Science
6442X Building Construction Technician
0306X Business
0216A Business Administration – Accounting
0216G Business Administration - International Business

0216L Business Administration - Materials and Operations Management
0575X Cabinetmaking and Furniture Technician
0192X Civil Engineering Technology
0006X Computer Engineering Technology - Computing Science
0336X Computer Programmer
0150X Computer Systems Technician
0190W Construction Engineering Technician
0190X Construction Engineering Technician
1212X Environmental Technician
1588X Geographic Information Systems
1406X Horticulture Industries
3002X Internet Applications and Web Development
0557A Motive Power Technician
0557C Motive Power Technician
6783X Outdoor Adventure Naturalist
1516X Photonics and Laser Technology
1511X Powerline Technician
1211X Radiation Safety
1182X Technical Writer
1507X Welding and Fabrication Techniques
1190X Wireless/Mobility Telecommunication Engineering Technician

Programs with Clinical Placements or Project Placements:

1508X Adaptive Reuse of Building, Level 3
3005X Advanced Care Paramedic, Level 3
0446C Applied Museum Studies, Level 6
1303X Marketing Business Intelligence Research, Level 3
1615X Medical Radiation Technology, Level 4, Level 5, Level 6
1305X Organizational Quality Management, Level 3
0662X Registered Nurse – Refresher, Level 2
0606X Respiratory Therapy, Level 5, Level 6

2.2 Students whose programs call for five or fewer weeks of on-campus study in a given term – a term, for example, that includes a work placement of 10 weeks or more – pay only 35% of the Student Activity/Sports and Student Centre Building Fees for that particular term.

0620X Paramedic, Level 4
1704X Practical Nursing, Level 4

2.3 Students registered in Career and College Preparation programs are exempt from the Student Activity/Sports, Student Commons/Auditorium and Student Centre Building Fees.

2.4 Off-cycle full-time students in field placement courses only pay 10% of the Student Activity/Sports, Student Commons/Auditorium and Student Centre Building Fees for that particular term.

2.5 **NEW** Students in full-time online programs are exempt from the Student Activity/Sports, Student Commons/Auditorium and Student Centre Building Fees.

3. Students Exempt from the Graduation and Transcript Fees

Students registered in Career and College Preparation programs and students registered in full-time ESL programs are exempt from the Graduation Fee and Transcript Fee.

4. Off-Campus Programs

College programs offered off-campus may be eligible for an exemption to the Information Technology Fee.

5. Students Exempt from the Health Services Fee

Students in weekend offerings of full-time programs do not pay the Health Services Fee.

NEW Students in full-time online programs do not pay the Health Services Fee.

6. NEW Students Exempt from the Health Plan Fee

Students in full-time online programs do not pay the Health Plan Fee.

7. NEW Students Exempt from the Student Experience Fee

Students in full-time online programs do not pay the Student Experience Fee.

8. Exception to the Information Technology Fee for CE Courses

Exceptions to the Information Technology Fee for CE courses must be presented to the Vice President Academic's office for approval by the Vice President Academic.

9. Apprenticeship Programs

Apprenticeship programs other than the Co-op Diploma Apprenticeship programs are exempt from all ancillary fees, with the exception of the Information Technology Fee.

FINAL

Friday, January 31, 2014

Compulsory Ancillary Fees for 2014-2015 for all Full-time online post-secondary students

	SA Approved	Changes from 2013-14
Fee Type	***2014-2015***	
SA Activity/Sports	$0.00	Decrease of $220.50 per term
SA/ Building	$0.00	Decrease of $17.50 per term
Auditorium Fee	$0.00	Decrease of $22.00 per term
Health Plan (assessed once annually)	$0.00	Decrease of $117.02 per year
IT Fee Annually (two terms)	$172.00	
Per Term	86.00	$24 per term increase
Health Services	$0.00	Decrease of $20.00 per term
Graduation Fee (assessed in final level)	$40.00	no change
Transcript Fee (assessed **one-time only to Level 1** students)	$20.00	$5 decrease
Student Experience Fee	$0.00	New fee, but no charge to full-time online

Jan 31, 2014

On behalf of the College
James File
Associate Registrar, Systems and Reporting Services

Jan 31, 2014

On behalf of the Students' Association
Stafford Rollocks
Controller, Students' Association

FINAL

Friday, January 31, 2014

Compulsory Ancillary Fees for 2014-2015 for all part-time post-secondary students taking two or more courses

Fee Type	2013-2014	*SA Approved 2014-2015*	Changes from 2013-14
SA Activity/Sports Annually (two terms)	$220.50	$240.50	
Per Term	$110.25	120.25	$10 per term increase
SA/ Building Annually (two terms)	$17.50	$17.50	no change
Per Term	$8.75	$8.75	no change
Auditorium Fee Annually (two terms)	$22.00	$22.00	no change
Per Term	$11.00	$11.00	no change
Health Plan (assessed once annually)	$117.02	$123.96	$6.94 increase
IT Fee Annually (two terms)	$124.00	$172.00	.86 cent per course hour to a maximum of the per term Information Technology Fee
Per Term	$62.00	86.00	max of $24 per term increase
Health Services Annually (two terms)	$0.00	$20.00	
Per Term	$0	$10.00	starting to charge at 50% of full-time rate to ensure consistent application of fees
Graduation Fee (assessed in final level)	$40.00	$40.00	no change
Transcript Fee (assessed **one-time only to Level 1** students)	$25.00	$20.00	$5 decrease
Student Experience Fee Annually (two terms)	$0.00	$17.00	new fee this year, and will charge 50% of what full-time students pay
Per Term	$0.00	$8.50	new fee this year, and will charge 50% of what full-time students pay

Jan 31, 2014

On behalf of the College
James File
Associate Registrar, Systems and Reporting Services

Jan 31, 2014

On behalf of the Students' Association
Stafford Rollocks
Controller, Students' Association

FINAL

Friday, January 31, 2014

Compulsory Ancillary Fees for 2014-2015 for all Full-time post-secondary students (excluding full-time online students)

Fee Type	2010-2011	2011-2012	2012-2013	2013-2014	*SA Approved* *2014-2015*	Changes from 2013-14
SA Activity/Sports Annually (two terms)	$341.00	$381.00	$401.00	$441.00	$481.00	
Per Term	$170.50	$190.50	$200.50	$220.50	240.50	$20 per term increase
SA/ Building Annually (two terms)	$35.00	$35.00	$35.00	$35.00	$35.00	no change
Per Term	$17.50	$17.50	$17.50	$17.50	$17.50	no change
Auditorium Fee Annually (two terms)	0	0	$44.00	$44.00	$44.00	no change
Per Term	$0.00	$0.00	$22.00	$22.00	$22.00	no change
Health Plan (assessed once annually)	$114.50	$114.50	$117.02	$117.02	$123.96	$6.94 increase
IT Fee Annually (two terms)	$124.00	$124.00	$124.00	$124.00	$172.00	
Per Term	$62.00	$62.00	$62.00	$62.00	86.00	$24 per term increase
Health Services Annually (two terms)	$20.00	$20.00	$40.00	$40.00	$40.00	
Per Term	$10.00	$10.00	$20.00	$20.00	$20.00	no change
Graduation Fee (assessed in final level)	$35.00	$35.00	$40.00	$40.00	$40.00	no change
Transcript Fee (assessed **one-time only to Level 1** students)	$25.00	$25.00	$25.00	$25.00	$20.00	$5 decrease
Student Experience Fee Annually (two terms)	$0.00	$0.00	$0.00	$0.00	$34.00	New fee
Per Term	$0.00	$0.00	$0.00	$0.00	$17.00	New fee

Jan 31, 2014

On behalf of the College
James File
Associate Registrar, Systems and Reporting Services

Jan 31, 2014

On behalf of the Students' Association
Stafford Rollocks
Controller, Students' Association

A L G O N Q U I N C O L L E G E

Business Plan & Annual Budget
2014–15

DRAFT February 4, 2014

ALGONQUIN COLLEGE

PRESIDENT'S LETTER

Dear Colleagues,

I am honoured to present to the College community the 2014-15 Business Plan and Annual Budget, the result of a maturing process aimed at ensuring all stakeholders feel engaged and consulted in the setting of the institution's annual priorities. Changing client expectations, shrinking government funding, shifting demographics, and the rise of competitive alternatives will continue to place a heavy emphasis on the need for transformation, both across the sector and at Algonquin.

Fortunately, the College has a long history of adapting to the changing needs of the marketplace. As an example, Algonquin was the first Ontario college to embrace the use of technology, realizing early on that investments in IT had the unique ability to improve access, increase quality and lower costs. This willingness to lead has been a hallmark of the institution, and the skills and culture that have allowed Algonquin to be an early adopter in so many areas will become increasingly more important in the years ahead.

The initiatives detailed and funded in our 2014-15 Business Plan and Annual Budget continue the efforts begun over the last few years to broaden the markets we serve and prepare ourselves for the ongoing transformation of higher education.

This year, the College Leadership Council identified four areas of particular priority;

- Student Success and Retention
- International
- Digital
- Employee Engagement and Innovation

Student Success and Retention

The greatest effort and investment in this year's business plan and budget is focused appropriately on enhancing our commitment to applied education and student success. To ensure the entire college community is aware of the academic directions being set, each School and Institute will draft and share their respective vision and business plan. 2014-15 will also continue our efforts to make available work-integrated learning (WIL) activities to all interested full-time students, expanding co-ops, internships, placements, applied research and volunteer opportunities.

The coming year will also see the College make significant investments in both academic equipment and new facilities. Renewed efforts on the fundraising front will be matched by a request to use a small portion of the college's accumulated surplus to enable the repatriation of the Hairstyling and Esthetician programs from Confederation High School and support the launch the first phase of our a Healthy Living Education initiative.

In support of our students, 2014-15 will see the college host its first Student Success Symposium, shining the light on best practices being implemented by leading faculty and staff, both at Algonquin and at other leading institutions across North America. Armed with new insights, the College will work to implement its Strategic Enrollment Plan, craft a student success plan, and with the invaluable support of the Students' Association improve the overall student experience.

International

With our recently updated vision for international education, the coming year will see the college focus its efforts on both offshore and onshore activities. Abroad, our sights are set on putting into practice a revised program quality assurance process, delivering on our commitments in Saudi Arabia, and opening our new campus in Kuwait. Domestically, we will look to offset expected declines in Canadian enrollments brought on by demographic changes with an increase in recruitment of students from around the world. Aligned with this effort is a commitment to invest in the required services and employee training needed to ensure all students receive the support they need to be successful.

Digital

This coming year will also see the College set aside time for a broad college-wide discussion on the opportunities and challenges brought on by advances in technology. The impact of technology on higher education has and will continue to be significant. Taking the time to listen to those most affected by the changes is an essential step in charting our future path.

At the same time that we work on a renewed digital strategy, we will continue to make investments in areas we know bring great value to our stakeholders. In 2014-15, we will work to improve the reliability of our wireless network, finish the conversion of appropriate mobile learning programs, expand the e-textbook initiative and work to eliminate time consuming paper-based processes.

Perhaps most exciting, 2014-15 will usher in the launch of the Institute for Digital Education at Algonquin, a research-driven incubator that tests, scales and shares emerging educational pedagogies and technologies.

Employee Engagement and Innovation

Over the past few years, no area of the College has had a greater amount of focus than employee engagement. The 2014-15 Business Plan continues that commitment with plans to formally complete the priorities established by the Employee Engagement Tiger Team. In addition, we will expand professional development across the college and continue to grow our commitment to open leadership. At Algonquin, we realize our greatest differentiator is the talent of our employees and believe it is critical that we continue to invest in this area.In conclusion

While too numerous to mention, the initiatives detailed and funded in the 2014-15 Business Plan and Annual Budget continue our efforts to deliver on the strategies and targets set out in the 2012-17 Strategic Plan. They tackle head-on the challenges and opportunities faced by the fast-changing higher education market while moving us a step closer to realizing our vision of being “a global leader in digitally-connected applied education and training”.

Please join me in thanking all those who have worked so diligently on our behalf. To all those who attended departmental planning sessions, prepared countless documents, and worked on the College’s Budget Committee, you have our sincere appreciation.

Yours sincerely,

Dr. Kent MacDonald
President

MISSION, VISION AND VALUES

Algonquin's organizational philosophy is defined by its mission, vision and core values. Through the course of the recent strategic planning process, stakeholders paid tribute to the current set of College values believing they accurately reflect the principles and beliefs shared by the community. At the same time, they encouraged the College to revise the current mission and vision statements to more accurately reflect our aspirations for the future.

The following are intended to serve as points of inspiration and provide clear differentiation from other colleges, carefully articulating our purpose.

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 VALUES

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

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

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

Business Plan 2014–15

DRAFT February 4, 2014

ALGONQUIN COLLEGE

STRATEGIC PLAN 2012 - 2017

At Algonquin, we believe students learn best by applying knowledge through experience. We believe that understanding is not a destination but rather the product of a lifelong 'knowledge journey', made richer and more compelling when mixed with the power of technology. Experiential education is about being able to utilize new concepts in non-textbook contexts; to conceptually make sense of complex, real-world situations and to express such concepts meaningfully to others. Such learning also gives students the opportunity to improve their life skills — self-direction, collaboration and teamwork, information gathering, and clear communication.

These are the traits today's employers seek in their employees. This kind of technologically enhanced, experiential knowledge fuels economic growth and community prosperity. It is the fundamental speciality of Algonquin College and the foundation of our aspiration to be The Connected College offering the greatest range of choices for all students. Today's economic realities make delivering on this mission increasingly more challenging. This Strategic Plan addresses the current fiscal realities head on, seeking to be efficient stewards of public funds while building a strong financial foundation from which to make strategic investments which will enhance the overall experience of our students.

To deliver on our mission and vision we have identified 4 strategic pillars and 12 supporting goals. These commitments guide our strategic priorities and budget process.

APPLIED EDUCATION AND TRAINING

Goal 1: Deliver an exemplary applied education and training experience.

Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.

Goal 3: Leverage technology to enhance the educational experience

Goal 4: Provide opportunities for every full-time student to have a work experience outside of the classroom.

STUDENT AND CLIENT SUCCESS

Goal 5: Deliver exceptional service to our diverse student and client populations.

Goal 6: Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.

EMPOWERED PEOPLE

Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.

Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.

FINANCIAL SUSTAINABILITY

Goal 9: Align our funded operational expenditures with provincial funding

Goal 10: Expand non-funded opportunities to increase revenue.

Goal 11: Leverage strategic business partnerships to meet the capital needs of the College.

Goal 12: Create the technological foundation to align with the digital direction.

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

<table>
<tr><th colspan="3">2012–17
Strategic Goals</th><th>2014–15
Initiatives/Leveraged Action</th><th>2014–15
Measures</th></tr>
<tr><td colspan="5">Goal 1: Deliver an exemplary applied education and training experience.</td></tr>
<tr><td>Metric</td><td>2014–15
Target</td><td>2016–17
Target</td><td rowspan="4">ACADEMIC
Enhance first year student persistence through effective intervention and remedial activities.</td><td>ACADEMIC
Overall term to term retention rate increased by 1% over 2013/2014.</td></tr>
<tr><td>Graduation Rate</td><td>66.5%</td><td>70%</td><td rowspan="3">ACADEMIC
Enhance student mobility and graduation by creating more efficient program pathways, laddering and articulations.</td><td rowspan="3">ACADEMIC
Pathways, laddering and credit transfer plans developed for each School.</td></tr>
<tr><td>Retention Rate</td><td>87%</td><td>89%</td></tr>
<tr><td colspan="3" rowspan="2"></td></tr>
<tr><td rowspan="2">ADVANCEMENT
Implement Year 1 of the Strategic Enrolment Management (SEM) Plan.</td><td rowspan="2">ADVANCEMENT
(1) Benchmark metrics established for Recruitment, Admissions, Orientation, Student Support Specialists & Retention.
(2) Top 3 Strategic Enrolment Management (SEM) projects completed.
(3) First College-wide Strategic Enrolment Management (SEM) conference with 100 faculty & 100 support staff in attendance hosted with participants ranking the event an average of 4 out of 5 in total satisfaction.</td></tr>
<tr><td colspan="5">Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.</td></tr>
<tr><td>Metric</td><td>2014–15
Target</td><td>2016–17
Target</td><td>ADVANCEMENT
Integrate marketing, recruitment and admission processes to create a comprehensive admission funnel.</td><td>ADVANCEMENT
College applications outperform the system average by 2%.</td></tr>
<tr><td>Enrolment (PSE) and others</td><td>20,345</td><td>21,107</td><td rowspan="6">ACADEMIC
Create a vision document and business case for each School.</td><td rowspan="6">ACADEMIC
Deans vision document and business case developed for each School by end of Fall 2014.</td></tr>
<tr><td>Enrolment (online — FTE equivalents)</td><td>3,300</td><td>3,500</td></tr>
<tr><td>Enrolment (PSE international — FTE equivalents)</td><td>1,140</td><td>1,400</td></tr>
<tr><td>Students enroled in applied degrees</td><td>575</td><td>800</td></tr>
<tr><td>Students enroled in graduate certificates</td><td>840</td><td>1,000</td></tr>
<tr><td colspan="3" rowspan="4"></td></tr>
<tr><td>ACADEMIC
Enhance the choice and flexibility of student learning options by increasing the availability of fully online offerings.</td><td>ACADEMIC
3,300 full-time equivalent students (FTEs) enroled in online and hybrid course offerings.</td></tr>
<tr><td>ACADEMIC
Implement onshore initiatives from International Education Strategy.</td><td>ACADEMIC
1,140 full-time international equivalent students enroled in onshore programs of study.</td></tr>
<tr><td>ACADEMIC
Increase number of international students in high-demand programs.</td><td>ACADEMIC
50 additional international students in high-demand programs.</td></tr>
<tr><td colspan="3" rowspan="2"></td><td>ACADEMIC
Widen access by developing new programs of study and diversifying delivery modalities.</td><td>ACADEMIC
(1) 575 students enroled in applied degrees and 840 graduate certificates.
(2) Year 3 of the sector programming plans developed.
(3) 3% increase to post-secondary enrolment over 2013/14 baseline.</td></tr>
<tr><td>ACADEMIC & ADVANCEMENT
Draft and implement the Healthy Living Education (HLE) advocacy plan.</td><td>ACADEMIC & ADVANCEMENT
1) Healthy Living Education advocacy plan approved by President's Council.
2) Hair Stylist and Esthetician programs re-patriated to Woodroffe campus.</td></tr>
</table>

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

<table>
<tr><th colspan="3">2012-17
Strategic Goals</th><th>2014-15
Initiatives/Leveraged Action</th><th>2014-15
Measures</th></tr>
<tr><td colspan="5">Goal 3: Leverage technology to enhance the educational experience</td></tr>
<tr><td>Metric</td><td>2014-15 Target</td><td>2016-17 Target</td><td rowspan="4">ACADEMIC
Enhance the choice and flexibility of student learning options by increasing the availability of fully online offerings.</td><td rowspan="2">ACADEMIC
A total of 1,140 courses offered as hybrid courses, and 127 courses offered fully online.</td></tr>
<tr><td>Online courses offered</td><td>127</td><td>150</td></tr>
<tr><td>Unique hybrid courses offered</td><td>1,140</td><td>1,424</td><td>ACADEMIC
Improve the quality of online learning options.</td><td>ACADEMIC
50% of online programs assessed and validated against the College’s quality assurance standards.</td></tr>
<tr><td>Enrolment (PSE — mobile)</td><td>90%</td><td>100%</td><td>ACADEMIC
Articulate the vision and strategy that will further the College’s leadership in the Digital domain.</td><td>ACADEMIC
Digital strategy developed and presented to President’s Council by November, 2014.</td></tr>
<tr><td colspan="3"></td><td>ACADEMIC
Implement the final year of the four-year mobile learning plan.</td><td>ACADEMIC
100% of eligible full-time post-secondary education programs converted to mobile programs.</td></tr>
<tr><td colspan="5">Goal 4: Provide opportunities for every full-time student in Ontario College Credentialed programs to have a work-integrated learning experience.</td></tr>
<tr><td>Metric</td><td>2014-15 Target</td><td>2016-17 Target</td><td>ACADEMIC
Implement Year 2 of the work-integrated learning plan.</td><td>ACADEMIC
85% of programs have a work-integrated learning component.</td></tr>
<tr><td>Programs with work experience opportunities</td><td>85%</td><td>100%</td><td rowspan="2">ACADEMIC
Continue to imbed applied research activities in full-time programs of study</td><td rowspan="2">ACADEMIC
825 students engaged in applied research projects</td></tr>
<tr><td>Students engaged in applied research and development</td><td>825</td><td>950</td></tr>
<tr><td colspan="5">Goal 5: Deliver exceptional service to our diverse student and client populations.</td></tr>
<tr><td>Metric</td><td>2014-15 Target</td><td>2016-17 Target</td><td>ACADEMIC
Create a comprehensive student success strategy.</td><td>ACADEMIC
(1) Student success strategy developed and presented to Presidents Council.
(2) College services inventory completed and presented to College Leadership Council.
(3) Top two (2) student success strategy projects completed.</td></tr>
<tr><td>Student Satisfaction</td><td>82.1%</td><td>83.5%</td><td rowspan="3">STUDENT SUPPORT SERVICES
Enhance overall College experience for students.</td><td rowspan="3">STUDENT SUPPORT SERVICES
(1) Increase College orientation participation rate by 10%.
(2) Increase the percentage of those very satisfied with the College orientation program from 25% to 35%.
(3) Lower the percentage of students reporting they need help knowing who to turn to for assistance from 50% to 40%.
(4) Serve 1500 individual students via the student experience “Hub”.
(5) Respond to 10,000 requests for information via the student information desk.</td></tr>
<tr><td>Employer Satisfaction</td><td>93%</td><td>94%</td></tr>
<tr><td>Alumni Satisfaction</td><td>87.5%</td><td>90%</td></tr>
<tr><td colspan="3" rowspan="3"></td><td>REGISTRAR’S OFFICE & STUDENT SUPPORT SERVICES
Update the current Student Services strategy to improve the student experience and maximize efficiencies.</td><td>REGISTRAR’S OFFICE & STUDENT SUPPORT SERVICES
(1) Student Services goals and metrics established for each department.
(2) Student satisfaction benchmark established for each department.
(3) Plan of action developed for each department based upon student satisfaction goals and metrics.</td></tr>
<tr><td>ADVANCEMENT
(1) Complete Employer Engagement survey to identify current employer opinions and identify opportunities.
(2) Draft Employer Engagement Plan.</td><td>ADVANCEMENT
Survey results and Employer Engagement Plan presented to College Leadership Council for review and feedback.</td></tr>
</table>

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

2012-17 Strategic Goals	2014-15 Initiatives/Leveraged Action	2014-15 Measures
Goal 5: Deliver exceptional service to our diverse student and client populations. Cont.		
	FOUNDATION Based on 2013/14 Alumni survey results: (1) Enhance alumni benefit program. (2) Enhance alumni networking opportunities. (3) Enhance awareness of Algonquin College employment services as a resource for alumni.	FOUNDATION 1) Add 2 new benefits to alumni benefit program. 2) Host 2 alumni networking events. 3) Increase service to alumni through Employment Services by 10%.
	ACADEMIC & STUDENT SERVICES Improve international student preparedness for College studies and associated support services.	ACADEMIC & STUDENT SERVICES Conduct a gap analysis and prepare an action plan based upon results.
Goal 6: Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.		
Metric / **2014-15 Target** / **2016-17 Target** Business processes developed to measurably lower cost and/or improve productivity. / 30 / 50	FINANCE & ADMINISTRATION Improve employee and student experience through the transformation of key business processes.	FINANCE & ADMINISTRATION (1) Business process transformation results in the repurposing of 75 person weeks that enables employees to re-direct efforts to improve the student experience. (2) Initiate Project Fusion, the acquisition and implementation of a unified Finance and Human Resource enterprise resource planning system..
Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.		
Metric / **2014-15 Target** / **2016-17 Target** Employee Engagement / 3.90 / 4.00	HUMAN RESOURCES Complete the top three (3) Employee Engagement priorities.	HUMAN RESOURCES Employee Engagement overall survey results increased to 3.90.
	HUMAN RESOURCES Provide timely professional development sessions to meet the priorities of the College.	HUMAN RESOURCES (1)The Human Resources-sponsored professional development plan developed by April, 2014. (2) Set of goals and metrics established.
Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.		
Metric / **2014-15 Target** / **2016-17 Target** Leadership training (Employee Engagement Survey) / 3.70 / 4.00	FINANCE & ADMINISTRATION Complete the development of the 2015/16 annual budget utilizing appropriate Responsibility Centre Management (RCM) accountability, governance principles and processes that effectively couples academic authority with financial responsibility.	FINANCE & ADMINISTRATION (1) Responsibility Centre Management (RCM) budget principles and processes approved by President's Council. (2) 100% of College Leadership Council complete professional development in RCM policies and processes training.
	HUMAN RESOURCES Enhance employee engagement focus at the Live, Laugh, Learn Retreat.	HUMAN RESOURCES 80 employees participate in the 2014 Live, Laugh, Learn Retreat.
Goal 9: Align our funded operational expenditures with provincial funding		
	Completed. Standard operating procedure at the College.	
Goal 10: Expand non-funded opportunities to increase revenue.		
Metric / **2014-15 Target** / **2016-17 Target** Alternative revenues / 31% / 32%	FINANCE & ADMINISTRATION Complete the first full year of operations at the new Jazan Campus in the Kingdom of Saudi Arabia	FINANCE & ADMINISTRATION $10 M in gross revenues realized from Jazan Campus by August, 2014.
Number of organizations served through Corporate Training / 325 / 400	ACADEMIC Continue Algonquin's commitment to international campus expansion.	ACADEMIC (1) Algonquin College Kuwait launched. (2) Pending successful contract award, launch Colleges of Excellence Wave 2 cluster.

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES

<table>
<tr><th>2012-17
Strategic Goals</th><th>2014-15
Initiatives/Leveraged Action</th><th>2014-15
Measures</th></tr>
<tr><td colspan="3">Goal 10: Expand non-funded opportunities to increase revenue.</td></tr>
<tr><td rowspan="2"></td><td>ACADEMIC
Expand program licensing partnership agreements to offshore international activities.</td><td>ACADEMIC
One (1) new program licensing partnership agreement approved.</td></tr>
<tr><td>ACADEMIC
Increase the number of client organizations receiving Corporate Training services</td><td>ACADEMIC
325 client organizations that have received training through Corporate Training.</td></tr>
<tr><td colspan="3">Goal 11: Leverage strategic business partnerships to meet the capital needs of the College.</td></tr>
<tr><td><table><tr><th>Metric</th><th>2014-15 Target</th><th>2016-17 Target</th></tr><tr><td>Cash, in-kind contributions, and returns from alternative financing</td><td>$6.5M</td><td>$10M</td></tr></table></td><td>FOUNDATION
Launch year-one of multi-year fundraising plan.</td><td>FOUNDATION
1) $750K raised from stewarding & renewal of campaign pledges.
2) $1M raised from alumni revenue, annual & endowment student bursary/scholarship contributions.
3) $800K in interest disbursed and stewarded from donor named endowment funds.
4) $750K raised from new major gift-in-kind and cash donations.</td></tr>
<tr><td></td><td>FINANCE & ADMINISTRATION
Complete Phase 1 and Phase 2 of ESCO Energy Savings Project.</td><td>FINANCE & ADMINISTRATION
Successful renewal of B Building HVAC infrastructure, replacement of plant cooling tower and optimizing strategies for building controls.</td></tr>
<tr><td colspan="3">Goal 12: Create the technological foundation to align with the digital direction.</td></tr>
<tr><td rowspan="3"><table><tr><th>Metric</th><th>2014-15 Target</th><th>2016-17 Target</th></tr><tr><td>College data accessible through a common BI portal</td><td>50%</td><td>100%</td></tr><tr><td>Availability of wireless network to all stakeholders</td><td>96%</td><td>99.9%</td></tr><tr><td>Availability of College networks and internet access</td><td>96%</td><td>99.9%</td></tr></table></td><td>FINANCE & ADMINISTRATION
Enhance College Leadership Council's ability to access College data to support decision-making for academic programming and services.</td><td>FINANCE & ADMINISTRATION
Accessible College data improves to 50%.</td></tr>
<tr><td>FINANCE & ADMINISTRATION
Develop a scenario-based planning framework and suite of tools that enables the Board of Governors and Management to assess the feasibility of alternative strategic directions.</td><td>FINANCE & ADMINISTRATION
A scenario-based software planning tool will be developed and demonstrated at the Fall 2014 Board of Governors Retreat.</td></tr>
<tr><td>FINANCE & ADMINISTRATION
Continue investment in the College's Information Technology (IT) network to ensure a consistent level of internet, wireless and network connectivity.</td><td>FINANCE & ADMINISTRATION
(1) Internet connectivity performance improves to 96% by Sept 2014.
(2) Availability of wireless network improves to 96%.</td></tr>
</table>

Annual Budget 2014–15

DRAFT February 4, 2014

ALGONQUIN COLLEGE

TREASURER'S REPORT OF THE 2014-15 ANNUAL BUDGET

In compliance with both Board of Governors direction and Ministry operating directives, the 2014-15 Annual Budget returns a net operating surplus and maintains the College's commitment to balancing government funded activities with expenses.

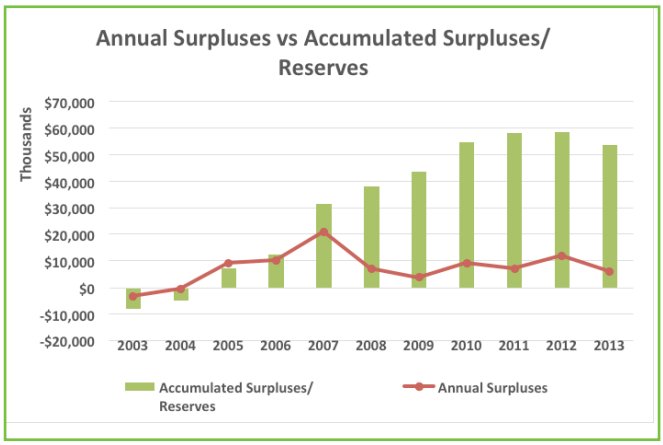
The 2014-15 Annual Budget also provides the College with the resources required to deliver on the commitments detailed in the 2014-15 Business Plan and the College's 2012-17 Strategic Plan.

At the same time, the College's annual budget preparation process concludes with a budgeted net contribution of ($2,655,000), the result of President's Council's request to use internally restricted funds to finance needed capital investments and strategic investments through accumulated surpluses.

Accumulated Surplus

Last year, the College concluded fiscal year 2012-13 with a net contribution of $6.1 million, which exceeded the 2012-13 Approved Budget surplus of $3.3 million by $2.8 million. In addition to various operating savings, this positive variance was achieved primarily due to securing greater than budgeted enrolment growth (5.5% actual vs 3.5% budgeted) and not utilizing contingency budgets.

The College has consistently achieved surpluses and grown its accumulated surplus balance over the past 9 years in the Internally Restricted Net Asset accounts. These funds are managed and grown to provide resources to fund Strategic Investment Priorities that will enhance the overall experience of students.



Business Plan Priorities Aligned with the College's Strategic Plan

This year, in alignment with the direction confirmed in Algonquin's 2012-17 Strategic Plan, the College Leadership Council identified four key areas of priority:

- Student Success and Retention
- International
- Digital
- Employee Engagement and Innovation

Through a business planning process that continues efforts to engage all areas of the College, a series of major initiatives aimed at addressing improvements to academic facilities, student services and business process automation were identified that require the drawing down of funds from internally restricted accounts.

The President is submitting a recommendation to the Board of Governors to approve spending from the College's Specific Reserve funds for the following significant capital projects in 2014/15:

	Expenditures from Internally Restricted Funds - Specific Reserves	*Total Project Budget*	
Enterprise Resource Planning Project (Finance/Human Resources)	$ 2,000,000	*$ 4,050,000*	
Dental Programs Facilities/Re-Patriation of HairStylist and Esthetician Programs to Woodroffe Campus	$ 3,500,000	*$ 6,700,000*	*
College Ancillary Services - Residence Upgrades, Point-of-Sale/Accounting Software System, Equipment Renewal	$ 1,400,000	*$ 1,400,000*	
Total Expenditures from Internally Restricted Funds - Specific Reserves	**$ 6,900,000**	** Design in progress, scope and final estimated costs still under development*	

General Reserve Funds

The 2014-15 Annual Budget also includes a provision to increase the General Reserve Funds by $2 million. Additional contributions to General Reserve Funds will be realized as cash donations are received to return funds utilized to complete construction of the new Perth and Pembroke campuses and the Algonquin Centre for Construction Excellence.

The sale of the former Pembroke campus is still pending and is not reflected in this annual budget. Once this property sale has been finalized, the College will update its financial projections to reflect the impact on its Statement of Operations and internally restricted net assets.

Refer to the Net Assets Continuity Schedule for more information on budgeted contributions and expenditures from Internally Restricted Funds.

Unrestricted Net Assets	$ 1,000,000
Internally Restricted Net Assets	
Appropriations	1,000,000
Specific Reserves	
Other Projects and Initiatives	6,183,000
Ancillary Services Reserve Fund	5,427,000
Infrastructure Renewal Fund	250,000
Employment Stabilization Fund	560,000
Other Student Aid	16,000
Contingency Reserve Fund	7,636,000
General Reserve Funds	26,248,000
Total Unrestricted and Internally Restricted Net Assets	$ 48,320,000

Challenges and Opportunities Facing the College

Delivering a budget that returns a net operating surplus has not been without its challenges. In March 2012, the Ontario Government accurately predicted that our economy would experience lackluster expansion. In 2013, the Province re-stated its commitment to eliminating the Ontario deficit by 2017-18 and followed through on planned reductions to Ontario colleges funding. The annualized impact of these reductions to Algonquin's 2014-15 base funding is approximately $4.5 million.

	Algonquin Impact	
Provincial Budget Measure	**2013/14**	**2014/15**
International Student Recovery Fee	$ (442,125)	$ (936,908)
Elimination of Small Northern and Rural Grant	(922,425)	(1,844,850)
'Policy Levers' - Operating Grant Reductions	(807,522)	(1,745,543)
International Student Municipal Tax	(86,000)	(86,000)
TOTAL IMPACT ON ALGONQUIN COLLEGE	$ (2,258,072)	$ (4,613,301)

** Note: The Ontario Special Bursary Program was also eliminated and replaced by the Ontario 30% Tuition Grant.*

More positively, Algonquin saw enrolments to the College increase 5.5% year-over-year, with the majority of these increases coming as a result of new program development, online offerings, and international enrolments. Recent Ministry restrictions placed on new program development and projected demographic declines will continue to place pressure on the College to think creatively and look for new ways of transforming education.

Assumptions

A number of assumptions were made in the preparation of estimates to be included in the budget. A list of the most significant assumptions for 2014-15 follows:

Revenues

- Grant projections are based on the assumption that the existing College Funding Framework (released in June 2009) for operating and enrolment growth grants will be extended for a sixth year and will be funded at the reduced rates most recently communicated by the Ministry;
- Tuition fee rates for funded programs has been budgeted with a 3% increase;
- Enrolment growth in full-time post-secondary programs is projected to increase by 3% over 2013-14 enrolment levels due to growth in existing programs, the launch of new programs, and improved retention; and
- The following other non-funded revenue sources have been updated to respond to the projected enrolment changes, the economy, international opportunities and anticipated market conditions:
    - o Contract Activity
    - o International Premium and Tuition
    - o College Ancillary Services

Operating Expenditures

- Wage increases for all faculty and staff will not exceed the current range of wage increases in the public sector;
- The College will augment its existing faculty complement with additional hires to accommodate projected enrolment growth; and
- Other expenditures will increase at a rate consistent with the rate of inflation.

Funding for Strategic Investment Priorities

Through the alignment of operating revenues and expenditures within the Province's funding and tuition fee framework, the College is able to direct contributions from non-funded activities to strategic investment priorities. Priority setting has been based on investments that are deemed to be 'essential', support the College's strategic directions, renew curriculum and develop new programs, deliver high quality instructional equipment for students, and mitigate the risk of physical and technological infrastructure failure.

TREASURER'S REPORT OF THE 2014-15 ANNUAL BUDGET

More specifically, the annual budget provides funding for the following initiatives:

- Adapt teaching environments to accommodate students with mobile devices as part of the mobile learning program project;
- Developing additional hybrid courses, online programs, graduate certificates and degree programs to meet the needs of today's student;
- Continue with the launch of the e-text strategy for students that will result in lower costs for students and provide increased flexibility for learning;
- Launch the acquisition and implementation of a unified Finance and Human Resources Enterprise Resource Planning system;
- Initiate upgrades to the dental programs facilities
- Repatriate Hair Stylist, Hairstylist Apprenticeship and Esthetician programs and facilities to the Woodroffe campus (design and final cost estimates still under development);
- Enhance and expand the College's client relationship management system;
- Implement strategies to improve employee engagement; and
- Continue to upgrade and improve the service and reliability of wired and wireless networks.

Risks

We believe that this budget is reasonable under the circumstances. The following identifies and assesses major risks:

RISK SCHEDULE			
Risk Identification	Impact in 2014-15	Likelihood in 2014-15	Risk Management
Enrolment Less than Projection resulting in Reduced Tuition Fee Revenue	Low	Low	• New Programs • Conversion of Applications to Registrations • Retention Initiatives • Reduce Expenditures • Increase Winter Intakes
Provincial Operating Grants Less than Budgeted	Moderate	Low	• Reduce Direct Expenses • Further Review Programs and Services for Efficiencies • Defer Strategic Investments
Other Revenues Less than Budgeted	Moderate	Low	• International Initiatives • Contract Training
Labour Relations	Moderate	Moderate	• Monitor Government Actions • Advocate for additional Government Funding • Budget Provision for additional Positions • Management of the Arbitration Process and Costs
Information Technology Assets and Services – Business Interruption	Moderate	Moderate	• Upgraded IT Infrastructure • Contingency Accounts Available • Business Continuity/Disaster Recovery Planning
Facilities Quality and Space Constraints	Moderate	Low	• Develop Alternative Growth Strategies • Leverage use of Technology • Energy Services Contract
Jazan Campus Contributes less than Budgeted	Moderate	Low	• Contract Training Opportunities • Additional Winter Term Intakes • Cost Containment

Budget Reductions	Impact
Various operating expenses	$100,000 Bad Debt Expense $50,000 Legal Fees $300,000 Miscellaneous Operating Expenditure Reductions
Debt Servicing	$400,000 Debt Servicing expenditures for Police and Public Safety Institute
Budget Expansion	**Impact**
Full-Time Enrolment Increase	$6 million increase in full-time tuition fee revenues and $3.6 million increase in the Enrolment Growth Grant.
International Education Centre	$2.1 million increase net contribution

THANK YOU TO THE COLLEGE BUDGET COMMITTEE

I would like to conclude by thanking all of those involved in the development of the Annual Budget for their hard work and ongoing commitment to the College, with a special mention of the efforts of the College Budget Committee (CBC):

- Linda Rees (Chair), Dean, Centre for Continuing and Online Learning
- Michelle Curran (Recorder), Budget Officer, Centre for Continuing and Online Learning
- Cathy Dempsey (Resource), Director, Finance and Administrative Services
- Mike Gawargy, Director, Information Technology Services
- Glenn MacDougall, Director, Learning and Teaching Services
- Peter Mackie, Director, Sales and Student Recruitment
- Jeff Macnab, Registrar
- Diane McCutcheon, Director, Labour Relations
- Doug Ouderkirk, Executive Director, Academic Operations and Planning
- John Tattersall, Director, Physical Resources

Re-configured in 2012, the CBC was established to deepen awareness, foster cross-unit collaboration, and broaden responsibility for tackling the financial challenges and opportunities facing the College. Through the dedication of the members of the CBC, we have achieved what we set out to accomplish – deliver a balanced budget while setting the College on a path for a more engaged budget process.

Duane McNair
Treasurer and Vice-President, Finance and Administration

PRO FORMA SUMMARY

(all figures in $ 000's)

	Actual 2012/2013	Annual Budget 2013/2014	Q3 Projection 2013/2014	Annual Budget 2014/2015	Pro Forma 2015/2016	Pro Forma 2016/2017
Funded Activity/College Operations						
Revenue	$ 196,969	$ 197,985	$ 199,782	$ 211,669	$ 218,905	$ 225,050
Expenditures *	186,477	194,385	193,124	203,944	214,525	221,285
Net Contribution	10,492	3,600	6,658	7,725	4,380	3,765
Contract Activity & Other Non-Funded Activity						
Revenue	26,187	27,866	27,564	26,870	27,675	28,505
Expenditures	23,428	25,902	25,769	25,830	26,605	27,400
Net Contribution	2,759	1,964	1,795	1,040	1,070	1,105
College Ancillary Services						
Revenue	39,774	40,285	40,963	41,378	44,210	46,750
Expenditures *	34,256	33,613	35,159	34,795	36,810	38,790
Net Contribution	5,518	6,672	5,804	6,583	7,400	7,960
International Education Centre						
Revenue	14,775	14,864	15,655	19,769	24,930	29,370
Expenditures	10,105	11,262	11,647	13,587	15,650	17,360
Net Contribution	4,670	3,602	4,008	6,182	9,280	12,010
Strategic Investment Priorities						
Revenue	20,469	2,900	5,581	1,872	600	600
Expenditures **	53,116	16,433	20,491	23,695	18,160	21,400
Net Contribution	(32,647)	(13,533)	(14,910)	(21,823)	(17,560)	(20,800)
Non-Cash Revenue Adjustments						
Capital Grants recorded as Deferred Capital Contributions	(18,277)	(2,560)	(1,560)	(900)	(700)	(400)
Amortization of Deferred Capital Contributions	8,024	7,900	7,810	7,000	7,000	7,000
Non-Cash Expenditure Adjustments						
Expenditures to be Capitalized	40,287	7,000	4,240	6,000	4,000	4,000
Amortization Expense	(14,811)	(15,000)	(14,500)	(14,000)	(14,000)	(14,000)
Change in Vacation, Sick Leave & Post-Employment Benefits	38	1,168	1,477	(462)	66	7
Net Contribution as per Public Sector Accounting Standards (PSAS) * **	**$ 6,053**	**$ 813**	**$ 822**	**$ (2,655)**	**$ 936**	**$ 647**

* Expenditures do not include 'Contributions to Reserve Funds' and 'Principal Repayments of Debt'.

** Strategic Investment Priorities Expenditures includes authorized and proposed spending from Internally Restricted Net Assets.

*** 2012/2013 Actuals, 2013/2014 Approved Budget, and 2013/2014 Q3 Projection Net Contributions are presented as per Generally Accepted Accounting Principles (GAAP).

PRO FORMA SUMMARY

(all figures in $ 000's)

	Actual 2012/2013	Annual Budget 2013/2014	Q3 Projection 2013/2014	Annual Budget 2014/2015	Pro Forma 2015/2016	Pro Forma 2016/2017
Net Assets						
Unrestricted	1,000	1,000	1,000	1,000	1,000	1,000
Investment in Capital Assets	48,918	55,731	50,830	51,389	50,298	49,668
Vacation, Sick Leave and						
Post-Employment Benefits ****	(19,863)	(13,842)	(18,386)	(18,848)	(18,782)	(18,775)
Internally Restricted						
Appropriations	2,195	-		1,000	1,000	1,000
Specific Reserves	25,610	8,585	19,805	12,235	10,565	8,403
Contingency Reserve Fund	4,500	-	7,184	7,656	8,130	8,542
General Reserve Funds	20,333	22,970	23,083	26,429	29,586	32,606
Interest Rate Swaps	(13,723)	(8,744)	(9,286)	(7,247)	(5,692)	(4,280)
Endowments	17,911	15,871	18,510	19,110	19,710	20,310
TOTAL NET ASSETS	**$ 86,881**	**$ 81,571**	**$ 92,740**	**$ 92,724**	**$ 95,815**	**$ 98,474**

STATEMENT OF FINANCIAL POSITION

(all figures in $ 000's)

	March 31, 2014 *Annual Budget*	March 31, 2014 *Q3 Projection*	March 31, 2015 *Proposed Budget*
ASSETS			
Current Assets			
Cash and Short Term Investments	$ 25,452	$ 25,120	$ 25,067
Accounts Receivable	22,500	17,000	16,000
Inventory	1,700	1,900	1,900
Prepaid Expenses	1,400	1,400	1,300
	51,052	**45,420**	**44,267**
Investments	**47,269**	**46,652**	**46,553**
Endowment Assets	**17,656**	**18,510**	**19,110**
Capital Assets	**275,799**	**269,459**	**261,459**
TOTAL ASSETS	**$ 391,776**	**$ 380,041**	**$ 371,389**
LIABILITIES AND NET ASSETS			
Current Liabilities			
Accounts Payable & Accrued Liabilities	20,000	15,000	14,000
Accrued Salaries & Employee Deductions Payable	6,000	6,000	7,500
Deferred Revenue	20,000	20,000	21,000
Current Portion of Long Term Debt	2,647	2,459	2,609
	48,647	**43,459**	**45,109**
Long Term Debt	**59,718**	**56,479**	**53,870**
Vacation, Sick Leave & Post-Employment Benefits	**19,147**	**18,386**	**18,848**
Deferred Capital Contributions	**158,294**	**159,691**	**153,591**
Interest Rate Swaps	**13,916**	**9,286**	**7,247**
Net Assets			
Unrestricted	1,000	1,000	1,000
Investment in Capital Assets	55,140	50,830	51,389
Vacation, Sick Leave & Post-Employment Benefits	(19,147)	(18,386)	(18,848)
Internally Restricted	51,321	50,072	47,320
Interest Rate Swaps	(13,916)	(9,286)	(7,247)
Endowment Fund	17,656	18,510	19,110
	92,054	**92,740**	**92,724**
TOTAL LIABILITIES AND NET ASSETS	**$ 391,776**	**$ 380,041**	**$ 371,389**

REVENUE SCHEDULE

(all figures in $ 000's)

	Funded Activity/ College Operations	Contract Activity & Other Non-Funded Activity	College Ancillary Services	International Education Centre	Strategic Investment Priorities	Annual Budget 2014/2015	Q3 Projection 2013/2014	Annual Budget 2013/2014	Actual 2012/2013
Grants									
Post Secondary Activity	$ 96,066	$ -	$ -	$ -	$ -	$ 96,066	$ 94,183	$ 94,584	$ 94,512
Capital & Equipment	-	-	-	-	780	780	4,567	2,900	5,383
Apprentice	4,779	-	-	-	-	4,779	5,021	4,972	4,824
Flow-Through Student Aid	1,226	-	-	-	-	1,226	1,710	1,710	1,400
TOTAL GRANTS	102,070	-	-	-	780	102,851	105,481	104,166	106,119
Tuition Fees									
Full-Time Post Secondary	61,873	104	-	16,220	-	78,197	72,172	69,470	65,112
Full-Time Non-Funded	-	1,714	-	-	-	1,714	1,667	1,955	1,603
Part-Time	9,793	1,019	-	-	-	10,812	10,758	11,804	11,159
Adult Training	1,291	-	-	-	-	1,291	1,540	884	1,676
Student IT & Mobile Computing Fees	7,780	-	-	-	-	7,780	6,872	6,707	4,528
TOTAL TUITION FEES	80,737	2,837	-	16,220	-	99,794	93,009	90,820	84,078
Contract Educational Services									
Provincially Funded Programs	-	8,323	-	-	-	8,323	8,637	8,406	11,856
Corporate & Other Programs	3,298	14,540	-	3,361	-	21,199	18,236	18,580	13,993
Grants, Fees & Other Income Associated with Contract Activity	-	865	-	-	-	865	1,176	1,182	1,862
TOTAL CONTRACT EDUCATIONAL SERVICES	3,298	23,728	-	3,361	-	30,387	28,049	28,168	27,711
COLLEGE ANCILLARY SERVICES SALES	-	-	41,378	-	-	41,378	40,963	40,285	39,774
Other									
Students' Association Contribution (Student Commons & Pembroke)	-	-	-	-	257	257	314	-	13,548
Capital Campaign	-	-	-	-	835	835	700	-	1,406
Early Learning Centre	960	-	-	-	-	960	946	946	902
Student Ancillary Fees	5,314	56	-	-	-	5,370	4,632	4,702	5,069
Student Services Grant	-	-	-	-	-	-		-	80
Investment Income	1,528	-	-	-	-	1,528	1,108	1,400	1,667
Internal Transfer of International Revenue	7,227	249	-	-	-	7,476	6,483	5,948	5,609
Miscellaneous	10,535	-	-	188	-	10,723	7,860	7,465	12,211
TOTAL OTHER	25,564	305	-	188	1,092	27,149	22,043	20,461	40,492
TOTAL REVENUE	$ 211,669	$ 26,870	$ 41,378	$ 19,769	$ 1,872	$ 301,558	$ 289,545	$ 283,900	$ 298,174

Funded Activity/College Operations	$ 211,669	$ 199,782	$ 197,985	$ 196,969
Contract Activity & Other Non-Funded Activity	26,870	27,564	27,866	26,187
College Ancillary Operations	41,378	40,963	40,285	39,774
International Education Centre	19,769	15,655	14,864	14,775
Strategic Investment Priorities	1,872	5,581	2,900	20,469
Total Revenue	$ 301,558	$ 289,545	$ 283,900	$ 298,174

EXPENDITURES SCHEDULE

(all figures in $ 000's)

	Funded Activity/ College Operations	Contract Activity & Other Non-Funded Activity	College Ancillary Services	International Education Centre	Strategic Investment Priorities	Annual Budget 2014/2015	Q3 Projection 2013/2014	Annual Budget 2013/2014	Actual 2012/2013
Full-Time Salaries & Benefits									
Full-Time Salaries & Benefits - Academic	$ 63,094	$ 2,169	$ -	$ -	$ -	$ 65,263	$ 61,716	$ 64,161	$ 61,459
Full-Time Salaries & Benefits - Administration	18,768	2,312	1,781	754	-	23,615	21,874	22,337	20,398
Full-Time Salaries & Benefits - Support	34,030	2,054	4,329	521	-	40,934	37,857	39,165	35,564
Total Full-Time Salaries & Benefits	115,892	6,535	6,110	1,275	-	129,812	121,447	125,663	117,421
Other Staff Salaries & Benefits									
Other Staff Salaries & Benefits - Academic	21,767	2,469	-	3	-	24,239	25,580	23,450	23,982
Other Staff Salaries & Benefits - Administration	1,370	2,933	51	242	-	4,596	3,170	4,007	2,907
Other Staff Salaries & Benefits - Support	5,310	1,611	1,732	30	-	8,683	9,635	8,424	8,964
Total Other Staff Salaries & Benefits	28,447	7,013	1,783	275	-	37,518	38,384	35,881	35,853
TOTAL SALARY & BENEFITS	144,339	13,548	7,893	1,550	-	167,330	159,831	161,544	153,274
Other Operating									
Mandated Student Aid	5,605	-	-	5	-	5,610	4,864	4,862	6,054
Contingencies	5,775	-	-	-	-	5,775	3,487	5,342	4,598
Long Term Debt Interest	922	-	2,581	-	-	3,503	4,680	3,600	3,594
Contract Services	9,118	6,428	1,645	1,841	-	19,032	17,222	19,325	14,744
Instructional Supplies & Equipment	3,794	1,694	-	3	-	5,491	5,268	4,676	5,043
Information Technology	5,835	590	158	51		6,634	6,353	6,137	5,311
Promotion	2,292	549	250	310	-	3,401	3,289	3,088	2,738
Building Maintenance & Utilities	10,758	32	2,365	10	-	13,165	12,698	11,343	10,772
Flow-Through Student Aid	1,218	-	-	-	-	1,218	1,710	1,710	1,400
Cost of Goods Sold	1,145	-	16,866	-	-	18,011	18,282	17,509	18,149
Internal Transfer of International Revenue		-	-	7,476	-	7,476	6,483	5,948	5,618
Other	13,143	2,989	3,037	2,341	-	21,510	21,532	20,078	22,971
TOTAL OTHER OPERATING	59,605	12,282	26,902	12,037	-	110,826	105,868	103,618	100,992
FUNDING FOR STRATEGIC INVESTMENT PRIORITIES	-	-	-	-	23,695	23,695	20,491	16,433	53,116
TOTAL EXPENDITURES	$ 203,944	$ 25,830	$ 34,795	$ 13,587	$ 23,695	$ 301,851	$ 286,190	$ 281,595	$ 307,382

Funded Activity/College Operations	$ 203,944	$ 193,124	$ 194,385	$ 186,477
Contract Activity & Other Non-Funded Activity	25,830	25,769	25,902	23,428
College Ancillary Operations	34,795	35,159	33,613	34,256
International Education Centre	13,587	11,647	11,262	10,105
Strategic Investment Priorities	23,695	20,491	16,433	53,116
Total Expenditures	$ 301,851	$ 286,190	$ 281,595	$ 307,382

FUNDING FOR STRATEGIC INVESTMENT PRIORITIES SCHEDULE

(all figures in $ 000's)

	Grants & Fundraising	College Funded	Annual Budget 2014/2015	Q3 Projection 2013/2014	Annual Budget 2013/2014	Actual 2012/2013
Revenue						
Facilities Renewal Grant	$ 600	$ -	$ 600	$ 600	$ 600	$ 601
College Equipment Renewal Fund Grant	-	-	-	559	-	559
Knowledge Infrastructure Program	-	-	-	-	-	
Apprenticeship Enhancement Fund Grant	-	-	-	980	-	938
Students' Association Contribution						
(Student Commons & Pembroke)	257	-	257	314	-	13,548
Capital Campaign	835	-	835	700	-	1,406
Digital College	180	-	180	2,428	2,300	2,308
Enabling Accessibility Fund	-	-	-	-	-	977
Other	-	-	-	-	-	132
TOTAL SOURCE OF REVENUE	1,872	-	1,872	5,581	2,900	20,469
Expenditures						
Campus Expansion						
Re-patriation of Hair Stylist/Esthetician Program Facilities		4,150	4,150			
Dental Clinic Upgrades		1,000	1,000			
Digital College	-	-		3,591	3,900	3,819
Algonquin Centre for Construction Excellence	-	200	200	500	-	-
Pembroke Campus		700	700	700	-	15,628
Student Commons	257	193	450	550	-	20,711
Total Campus Expansion	257	6,243	6,500	5,341	3,900	40,158
Other						
College Technologies	-	4,734	4,734	1,228	2,650	1,179
College Space & Infrastructure	600	2,950	3,550	3,917	2,650	3,615
New Program Initiatives	-	1,250	1,250	845	1,000	245
Academic & Other Equipment	-	1,960	1,960	1,620	1,800	1,455
Initiatives & Opportunities	-	4,701	4,701	4,741	4,433	5,531
Appropriations		1,000	1,000	1,819		
Apprenticeship Enhancement Fund	-	-	-	980	-	933
Total Other	600	16,595	17,195	15,150	12,533	12,958
TOTAL EXPENDITURES	857	22,838	23,695	20,491	16,433	53,116
NET CONTRIBUTION	$ 1,015	$ (22,838)	$ (21,823)	$ (14,910)	$ (13,533)	$ (32,647)

2014/2015
NET ASSETS CONTINUITY SCHEDULE
(all figures in $ 000's)

	Q3 Projection March 31, 2014	2014/2015 Budgeted In Year Use of Funds	2014/2015 Budgeted Year End Adjustments	Budgeted Balance March 31, 2015
Appropriations	$ -	$ -	$ 1,000	$ 1,000
Specific Reserves				
Other Projects & Initiatives	13,607	7,452	28	6,183
Ancillary Services Reserve Fund	5,636	1,400	1,191	5,427
Infrastructure Renewal Fund	-		250	250
Employment Stabilization Funds	542	30	48	560
Other Student Aid	20	85	81	16
	19,805	8,967	1,598	12,436
Contingency Reserve Fund	7,184	-	452	7,636
Reserve Funds				
Future Capital Expansion	23,083	200	3,365	26,248
TOTAL INTERNALLY RESTRICTED NET ASSETS	**$ 50,072**	**$ 9,167**	**$ 6,415**	**$ 47,320 ***
TOTAL UNRESTRICTED NET ASSETS	**$ 1,000**	**$ -**	**$ -**	**$ 1,000 ***
Investment in Capital Assets	$ 50,830	$ -	$ 559	$ 51,389
**Vacation, Sick Leave & Post-Employment Benefits ** **	(18,386)	-	(462)	(18,848)
Interest Rate Swaps	(9,286)	-	2,039	(7,247)
Endowment Fund	18,510	-	600	19,110
TOTAL NET ASSETS	**$ 92,740**	**$ 9,167**	**$ 9,151**	**$ 92,724**

* Budgeted balances of Internally Restricted Net Assets and Unrestricted Net Assets includes the impact of budgeted expenditures from Appropriations, Specific Reserves and Reserve Funds and contributions to Reserve Funds for the fiscal year 2014/2015. The Board of Governors Financial Management Policy requires that the Board of Governors approve any spending from Reserve Funds.

SUMMARY OF FUNDED POSITIONS

	3rd Quarter 2013/2014				Position Changes			Proposed Budget 2014/2015			
	Admin	Support	Academic	Total	Positions Opened #	Positions Closed	Positions Transferred	Admin	Support	Academic	Total
President & Board of Governors											
President's Office	4	-	-	4				4	-	-	4
Total	4	-	-	4	-	-	-	4	-	-	4
Human Resources											
Human Resources	22	2	1	25				22	2	1	25
Total	22	2	1	25	-	-	-	22	2	1	25
Finance and Administration											
Vice-President's Office	2	-	-	2				2	-	-	2
College Ancillary Services	17	70	-	87				17	70	-	87
Finance & Administrative Services	8	28	-	36				8	28	-	36
Information Technology Services	11	68		79	4			12	71		83
Physical Resources	15	39	-	54				15	39	-	54
Total	53	205	-	258	4	-	-	54	208	-	262
Student Services											
Vice-President's Office	2	-	-	2				2	-	-	2
Student Support Services	9	37	18	64	2			9	39	18	66
Algonquin College Foundation	4	2		6				4	2		6
Registrar	10	58	-	68				10	58	-	68
Total	25	97	18	140	2	-	-	25	99	18	142
Academic Services											
Vice-President's Office	17	6	13	36	7		(2)	15	8	18	41
Associate Vice-President Academic[1]				-			2	2			2
School/College Work Initiative	-	1	-	1				-	1	-	1
Faculty of Arts, Media & Design	7	27	112	146			(1)	6	27	112	145
School of Business	5	9	85	99				5	9	85	99
School of Hospitality & Tourism	3	9	40	52				3	9	40	52
Faculty of Technology & Trades	6	26	143	175	1			6	27	143	176
Algonquin College Heritage Institute	3	10	12	25				3	10	12	25
Faculty of Health, Public Safety & Community Studies	8	31	123	162				8	31	123	162
Learning & Teaching Services	1	5	-	6				1	5	-	6
Mobile Computing		7	-	7				-	7	-	7
Centre for Continuing & Online Learning	4	18	-	22	2		1	7	18	-	25
Personal Development Institute		2		2					2		2
Applied Research & Development	2	1		3				2	1		3
Business Development & Corporate Training	5	3		8				5	3		8
International & Corporate Business Development	7	9	21	37	2			8	10	21	39
Algonquin College in the Ottawa Valley	6	29	27	62				6	29	27	62
Total	74	193	576	843	12	-	-	77	197	581	855
Advancement											
Executive Director's Office	3	2	-	5	1			3	3	-	6
Recruitment	2	7	-	9				2	7	-	9
Marketing Services	1	10	-	11	1			1	11	-	12
Total	6	19	-	25	2	-	-	6	21	-	27
COLLEGE TOTAL	184	516	595	1,295	20	-	-	188	527	600	1,315

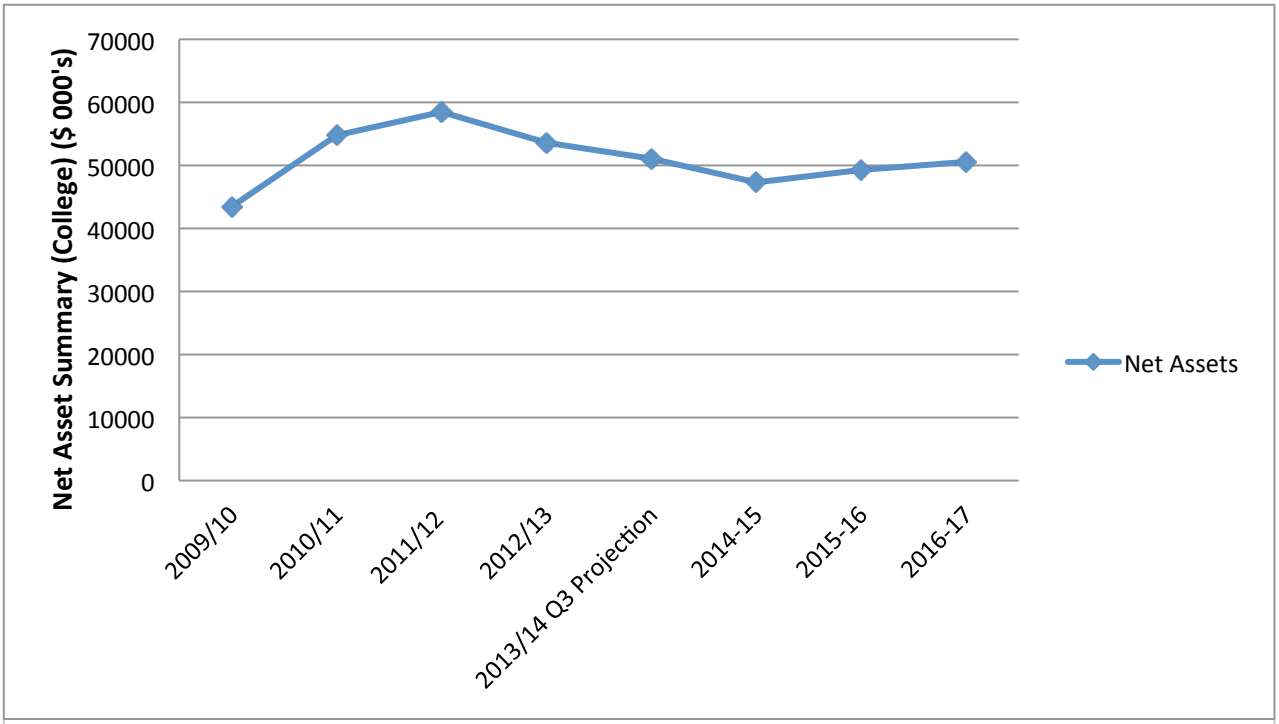
2014/2015 PROJECTED ENROLMENT vs. 2013/2014 ACTUAL ENROLMENT

FACULTY/SCHOOL	Post Secondary / Post Diploma			Applied Degree			Co-op Diploma Apprenticeship			% Change
	Projected 2014/2015	Actual (unaudited) 2013/2014	Change	Projected 2014/2015	Actual (unaudited) 2013/2014	Change	Projected 2014/2015	Actual (unaudited) 2013/2014	Change	
Arts, Media & Design										
Level 1	2,650	2,588	62	45	41	4	-	-	-	
Returning	4,483	4,136	347	189	221	(32)	-	-	-	
TOTAL	7,133	6,724	409	234	262	(28)	-	-	-	
Business										
Level 1	1,895	1,931	(36)	60	60	-	-	-	-	
Returning	5,003	4,759	244	328	301	27	-	-	-	
TOTAL	6,898	6,690	208	388	361	27	-	-	-	
Hospitality & Tourism										
Level 1	1,215	1,058	157	40	39	1	-	-	-	
Returning	1,636	1,603	33	195	147	48	-	-	-	
TOTAL	2,851	2,661	190	235	186	49	-	-	-	
Technology & Trades										
Level 1	2,363	2,352	11	24	7	17	-	-	-	
Returning	5,398	5,253	145	90	6	84	-	-	-	
TOTAL	7,761	7,605	156	114	13	101	-	-	-	
Health, Public Safety & Community Studies										
Level 1	2,142	2,154	(12)	-	-	-	-	-	-	
Returning	5,148	5,217	(69)	-	-	-	-	-	-	
TOTAL	7,290	7,371	(81)	-	-	-	-	-	-	
Centre for Continuing & Online Learning										
Level 1	845	786	59	-	-	-	-	-	-	
Returning	939	838	101	-	-	-	-	-	-	
TOTAL	1,784	1,624	160	-	-	-	-	-	-	
Business Development										
Level 1	97	105	(8)	-	-	-	-	-	-	
Returning	163	102	61	-	-	-	-	-	-	
TOTAL	260	207	53	-	-	-	-	-	-	
Algonquin College Heritage Institute										
Level 1	216	213	3	-	-	-	-	-	-	
Returning	449	390	59	-	-	-	-	-	-	
TOTAL	665	603	62	-	-	-	-	-	-	
Algonquin College in the Ottawa Valley										
Level 1	484	483	1	-	-	-	18	19	(1)	
Returning	870	853	17	-	-	-	26	20	6	
TOTAL	1,354	1,336	18	-	-	-	44	39	5	
TOTAL Level 1	11,907	11,670	237	169	147	22	18	19	(1)	2.2%
TOTAL Returning	24,089	23,151	938	802	675	127	26	20	6	4.5%
TOTAL	35,996	34,821	1,175	971	822	149	44	39	5	3.7%

In addition to the above, the budget supports: 1,999 semestered enrolments in the Collaborative Programs; 1,687 semestered enrolments in Full-Time Non-Funded Programs; and 2,597 Seat Purchases in the Apprentice Programs.

2014-15 PRO FORMA SUMMARY
Financial Health Indicators - Net Assets

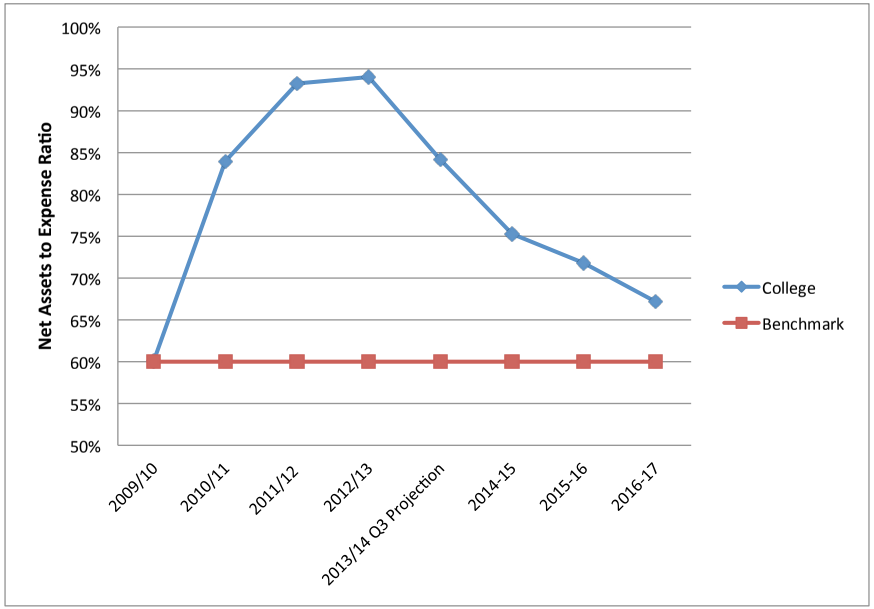
Net Assets:Net assets Summary



Objective:
To measure a net asset balance for operating purposes.
Benchmark:
Less than zero indicates an accumulated deficit.
Note: *Compare with 2003/04 Net Assets Summary of* ***$(5,143k)***

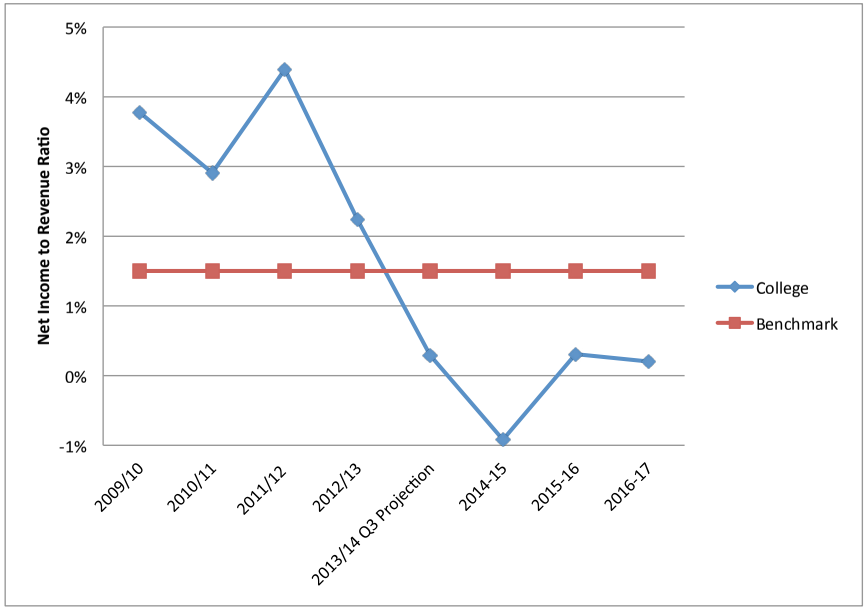
2014-15 PRO FORMA SUMMARY
Financial Health Indicators - Operating Results

Operating Results: Net Assets to Expense Ratio



Objective:
A traditional indicator to ascertain the ability of a college to continue operations in the event there is a delay in revenue streams.
Benchmark:
Less than 60% may be a concern since it could indicate that a college may not have sufficient internally accumulated resources in the future to fund operations and may be heading towards a deficit position. A negative percentage indicates the college is already in a deficit position.
Note: *Compare with 2003/04 Net Assets to Expense Ratio of* ***48%***

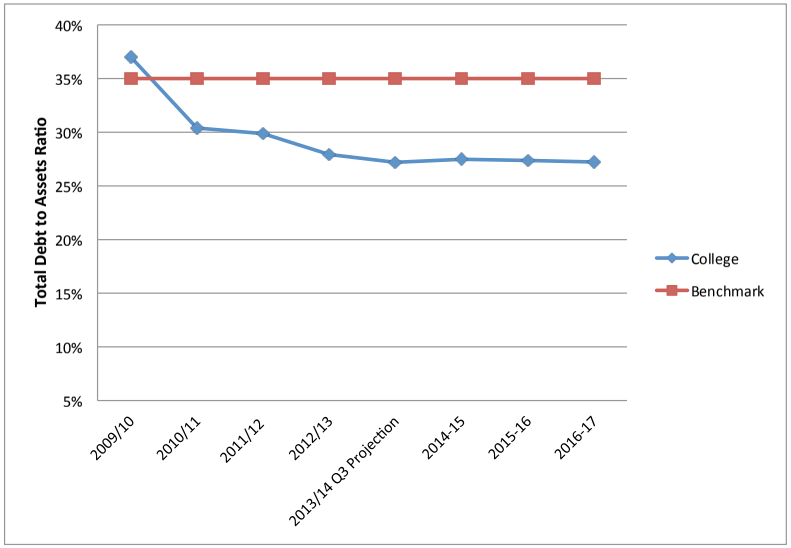
Operating Results: Net Income to Revenue Ratio



Objective:
This ratio is an indicator of fiscal performance that measures the extent of a balanced budget.
Benchmark:
Less than 1.5% may be a concern because it may indicate that the college may not be able to recover from a deficit position in a reasonable period of time.
Note: *Compare with 2003/04 Net Income to Revenue Ratio of* ***(0.24)%***

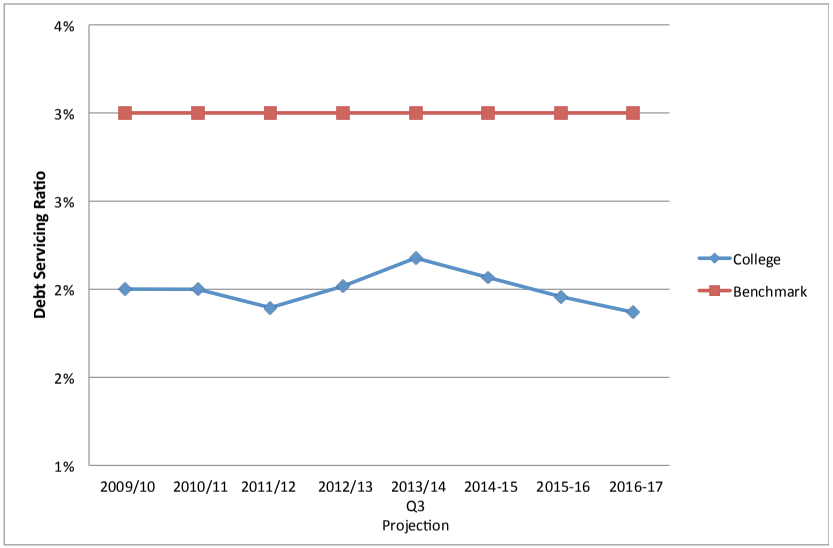
2014-15 PRO FORMA SUMMARY
Financial Health Indicators - Debt Management

Managing Debt: Total Debt to Assets Ratio



Objective:
Measures the proportion of total assets that are financed by debt. A high or increasing value may be predictive of future liquidity problems or a reduced ability to borrow money in the future.
Benchmark:
Greater than 35% leads to a concern as this may indicate that a college will not be able to finance their ongoing operations due to the debt burden.
Note: *Compare with 2003/04 Total Debt to Assets Ratio of* ***52%***

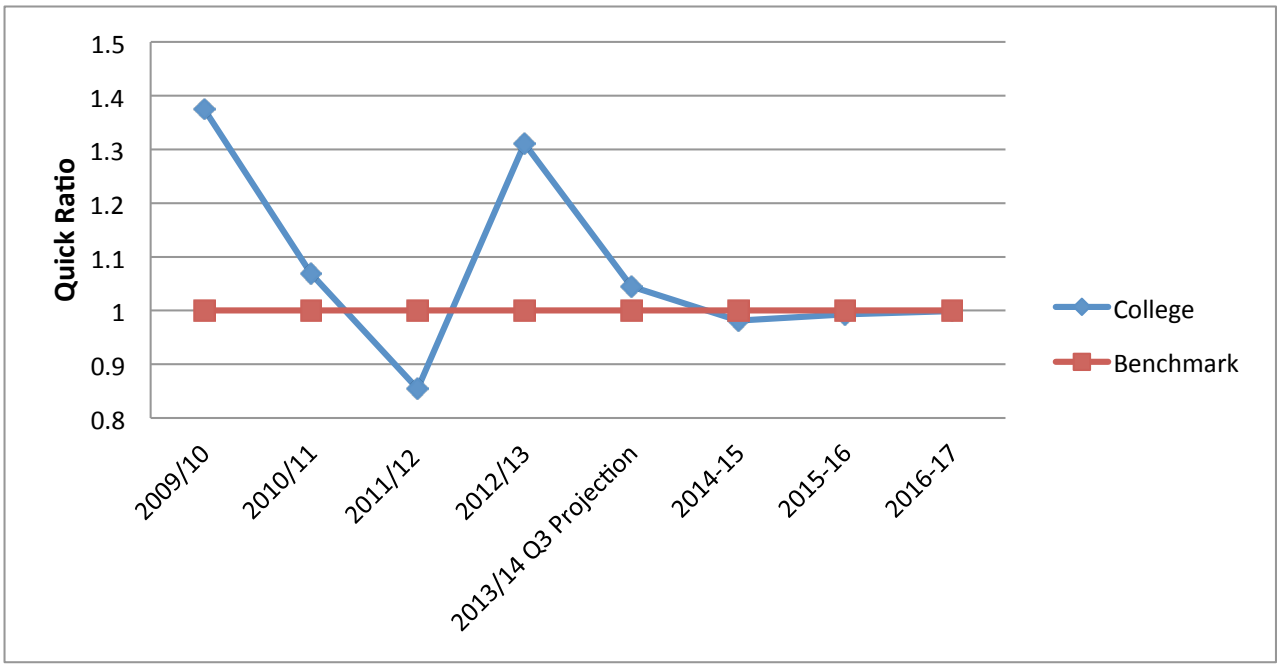
Managing Debt: Debt Servicing Ratio



Objective:
This ratio measures the College's spending on servicing the debt portfolio and could be used as an indicator that the college may be over-leveraged in debt.
Benchmark:
A ratio greater than 3% indicates that the college is spending less than 97% on core services which leads to a possibility that the college may be over-leveraged with debt payments.
Note: *Compare with 2003/04 Debt Servicing Ratio of* ***2.7%***

2014-15 PRO FORMA SUMMARY
Financial Health Indicators - Liquidity

Measuring Liquidity: Quick Ratio



Objective:
Fiscal performance indicator testing the college's ability to pay its short term maturing obligations (e.g. biweekly payroll payments).

Benchmark:
Less than 1.00 is typically a concern because it begins to indicate that a college may not be able to meet its short term obligations.

Note: *When including surplus cash invested in longer term investments (greater than 1 year) Algonquin's Quick Ratio is at 2.0 for 2014/15.*

ALGONQUIN
COLLEGE

2014-2015 Business Plan

February 2014

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
Goal 1: Deliver an exemplary applied education and training experience.	Graduation Rate			70%	66.5%	65%	64%	63.5%	62.4%
	Retention Rate			89.0%	87%	86.0%	86.5%	84.5%	84.0%
		ACADEMIC Enhance first year student persistence through effective intervention and remedial activities.	ACADEMIC Overall term-to-term retention rate increased by 1% over 2013/2014.						
		ACADEMIC Enhance student mobility and graduation by creating more efficient program pathways, laddering and articulations.	ACADEMIC Pathways, laddering and credit transfer plans developed for each School.						
		ADVANCEMENT Implement Year 1 of the Strategic Enrolment Management (SEM) Plan.	ADVANCEMENT (1) Benchmark metrics established for Recruitment, Admissions, Orientation, Student Support Specialists & Retention. (2) Top 3 Strategic Enrolment Management (SEM) projects completed. (3) First College-wide Strategic Enrolment Management (SEM) conference with 100 faculty & 100 support staff in attendance hosted with participants ranking the event an average of 4 out of 5 in total satisfaction.						
Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.	Enrolment (PSE) and others			21,107	20,345	19,752	19,517	19,257	18,207
	Enrolment (online — FTE equivalents)			3,500	3,300	3,200	2,613	2,500	2,300

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
Goal 2: Create a unique suite of programs, products and services geared to meet the needs and expectations of our clients and students.	Enrolment (PSE international — FTE equivalents)			1400	1,140	1.006	976	779	1,000
	Students enroled in applied degrees			800	575	365	367	349	324
	Students enroled in graduate certificates			1000	840	740	633	541	541
		ADVANCEMENT Integrate marketing, recruitment and admission processes to create a comprehensive admission funnel.	ADVANCEMENT College applications outperform the system average by 2%.						
		ACADEMIC Create a vision document and business case for each School.	ACADEMIC Deans vision document and business case developed for each School by end of Fall 2014.						
		ACADEMIC Enhance the choice and flexibility of student learning options by increasing the availability of fully online offerings.	ACADEMIC 3,300 full-time equivalent students (FTEs) enroled in online and hybrid course offerings.						
		ACADEMIC Implement onshore initiatives from International Education Strategy.	ACADEMIC 1,140 full-time international equivalent students enroled in onshore programs of study.						
		ACADEMIC Increase number of international students in high-demand programs.	ACADEMIC 50 additional international students in high-demand programs.						
		ACADEMIC Widen access by developing new programs of study and diversifying delivery modalities.	ACADEMIC (1) 575 students enroled in applied degrees and 840 graduate certificates. (2) Year 3 of the sector programming plans developed. (3) 3% increase to post-secondary enrolment over 2013/14 baseline.						

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
		ACADEMIC & ADVANCEMENT Draft and implement the Healthy Living Education (HLE) advocacy plan.	ACADEMIC & ADVANCEMENT 1) Healthy Living Education advocacy plan approved by President's Council. 2) Hair Stylist and Esthetician programs re-patriated to Woodroffe campus.						
Goal 3: Leverage technology to enhance the educational experience	Online courses offered			150	127	115	106	71	71
	Unique hybrid courses offered			1424	1,140	925	880	824	824
	Enrolment (PSE — mobile)			100%	90%	70.0%	38.0%	35.0%	14.5%
		ACADEMIC Enhance the choice and flexibility of student learning options by increasing the availability of fully online offerings.	ACADEMIC A total of 1,140 courses offered as hybrid courses, and 127 courses offered fully online.						
		ACADEMIC Improve the quality of online learning options.	ACADEMIC 50% of online programs assessed and validated against the College's quality assurance standards.						
		ACADEMIC Articulate the vision and strategy that will further the College's leadership in the Digital domain.	ACADEMIC Digital strategy developed and presented to President's Council by November, 2014.						
		ACADEMIC Implement the final year of the four-year mobile learning plan.	ACADEMIC 100% of eligible full-time post-secondary education programs converted to mobile programs.						
Goal 4: Provide opportunities for every full-time student in Ontario College Credentialed programs to have a work-integrated learning experience.	Programs with work experience opportunities			100%	85%	75%	75%*	75%	70%
	Students engaged in applied research and development			950	825	775	629	530	500
		ACADEMIC Implement Year 2 of the work-integrated learning plan.	ACADEMIC 85% of programs have a work-integrated learning component.						

2014-2015 Business Plan

February 2014

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
		ACADEMIC Continue to imbed applied research activities in full-time programs of study.	ACADEMIC 825 students engaged in applied research projects.						
Goal 5: Deliver exceptional service to our diverse student and client populations.	Student Satisfaction			83.50%	82.10%	81.50%	81.50%	81.00%	79.80%
	Employer Satisfaction			94.00%	93.00%	92.50%	93.40%	92.50%	92.10%
	Alumni Satisfaction			90.00%	87.5%	86% Actual to set benchmark	-	-	-
		ACADEMIC Create a comprehensive student success strategy.	ACADEMIC (1) Student success strategy developed and presented to Presidents Council. (2) College services inventory completed and presented to College Leadership Council. (3) Top two (2) student success strategy projects completed.						
		STUDENT SUPPORT SERVICES Enhance overall College experience for students.	STUDENT SUPPORT SERVICES (1) Increase College orientation participation rate by 10%. (2) Increase the percentage of those very satisfied with the College orientation program from 25% to 35%. (3) Lower the percentage of students reporting they need help knowing who to turn to for assistance from 50% to 40%. (4) Serve 1500 individual students via the student experience "Hub". (5) Respond to 10,000 requests for information via the student information desk.						

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
		REGISTRAR'S OFFICE & STUDENT SUPPORT SERVICES Update the current Student Services strategy to improve the student experience and maximize efficiencies.	REGISTRAR'S OFFICE & STUDENT SUPPORT SERVICES (1) Student Services goals and metrics established for each department. (2) Student satisfaction benchmark established for each department. (3) Plan of action developed for each department based upon student satisfaction goals and metrics.						
		ADVANCEMENT (1) Complete Employer Engagement survey to identify current employer opinions and identify opportunities. (2) Draft Employer Engagement Plan.	ADVANCEMENT Survey results and Employer Engagement Plan presented to College Leadership Council for review and feedback.						
		FOUNDATION Based on 2013/14 Alumni survey results: (1) Enhance alumni benefit program. (2) Enhance alumni networking opportunities. (3) Enhance awareness of Algonquin College employment services as a resource for alumni.	FOUNDATION 1) Add 2 new benefits to alumni benefit program. 2) Host 2 alumni networking events. 3) Increase service to alumni through Employment Services by 10%.						
		ACADEMIC & STUDENT SERVICES Improve international student preparedness for College studies and associated support services.	ACADEMIC & STUDENT SERVICES Conduct a gap analysis and prepare an action plan based upon results.						

2014-2015 Business Plan

February 2014

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
Goal 6: Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.	Business processes developed to measurably lower cost and/or improve productivity.			50	30	20	13	10	0
		FINANCE & ADMINISTRATION Improve employee and student experience through the transformation of key business processes.	FINANCE & ADMINISTRATION (1) Business process transformation results in the repurposing of 75 person weeks that enables employees to re-direct efforts to improve the student experience. (2) Initiate Project Fusion, the acquisition and implementation of a unified Finance and Human Resource enterprise resource planning system.						
Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.	Employee Engagement			4.00	3.90	NA	3.71	NA	NA
		HUMAN RESOURCES Complete the top three (3) Employee Engagement priorities.	HUMAN RESOURCES Employee Engagement overall survey results increased to 3.90.						
		HUMAN RESOURCES Provide timely professional development sessions to meet the priorities of the College.	HUMAN RESOURCES (1)The Human Resources-sponsored professional development plan developed by April, 2014. (2) Set of goals and metrics established.						
Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.	Leadership training (Employee Engagement Survey)			4.00	3.90	NA	3.44	NA	NA

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
		FINANCE & ADMINISTRATION Complete the development of the 2015/16 annual budget utilizing appropriate Responsibility Centre Management (RCM) accountability, governance principles and processes that effectively couples academic authority with financial responsibility.	FINANCE & ADMINISTRATION (1) Responsibility Centre Management (RCM) budget principles and processes approved by President's Council. (2) 100% of College Leadership Council complete professional development in RCM policies and processes training.						
		HUMAN RESOURCES Enhance employee engagement focus at the Live, Laugh, Learn Retreat.	HUMAN RESOURCES 80 employees participate in the 2014 Live, Laugh, Learn Retreat.						
Goal 9: Align our funded operational expenditures with provincial funding.		Completed. Standard operating procedure at the College.							
Goal 10: Expand non-funded opportunities to increase revenue.	Alternative revenues			32%	31.0%	28.80%	29.1%	27.9%	29.0%
	Number of organizations served through Corporate Training			400	325	300	296	265	230
		FINANCE & ADMINISTRATION Complete the first full year of operations at the new Jazan Campus in the Kingdom of Saudi Arabia.	FINANCE & ADMINISTRATION $10 M in gross revenues realized from Jazan Campus by August, 2014.						
		ACADEMIC Continue Algonquin's commitment to international campus expansion.	ACADEMIC (1) Algonquin College Kuwait launched. (2) Pending successful contract award, launch Colleges of Excellence Wave 2 cluster.						
		ACADEMIC Expand program licensing partnership agreements to offshore international activities.	ACADEMIC One (1) new program licensing partnership agreement approved.						
		ACADEMIC Increase the number of client organizations receiving Corporate Training services.	ACADEMIC 325 client organizations that have received training through Corporate Training.						
Goal 11: Leverage strategic business partnerships to meet the capital needs of the College.	Cash, in-kind contributions, and returns from alternative financing			$10M	$6.5M	$3.5M	$4.6M	$2M	NA

2012-17 Strategic Goals	Metric	2014-15 Initiative/Leveraged Action	2014-15 Measure	2016-17 Target	2014-15 Target	2013-14 Target	2012-13 Actual	2012-13 Target	2011-12 Baseline
		FOUNDATION Launch year-one of multi-year fundraising plan.	FOUNDATION 1) $750K raised from stewarding & renewal of campaign pledges. 2) $1M raised from alumni revenue, annual & endowment student bursary/scholarship contributions. 3) $800K in interest disbursed and stewarded from donor named endowment funds. 4) $750K raised from new major gift-in-kind and cash donations.						
		FINANCE & ADMINISTRATION Complete Phase 1 and Phase 2 of ESCO Energy Savings Project.	FINANCE & ADMINISTRATION Successful renewal of B Building HVAC infrastructure, replacement of plant cooling tower and optimizing strategies for building controls.						
Goal 12: Create the technological foundation to align with the digital direction.	College data accessible through a common BI portal			100%	50%	25%	15%	15%	10%
	Availability of wireless network to all stakeholders			99.9%	96%	95%	99%	90%	85%
	Availability of College networks and internet access			99.9%	96%	95%	99%	85%	78%
		FINANCE & ADMINISTRATION Enhance College Leadership Council's ability to access College data to support decision-making for academic programming and services.	FINANCE & ADMINISTRATION Accessible College data improves to 50%.						
		FINANCE & ADMINISTRATION Develop a scenario-based planning framework and suite of tools that enables the Board of Governors and Management to assess the feasibility of alternative strategic directions.	FINANCE & ADMINISTRATION A scenario-based software planning tool will be developed and demonstrated at the Fall 2014 Board of Governors Retreat.						
		FINANCE & ADMINISTRATION Continue investment in the College's Information Technology (IT) network to ensure a consistent level of internet, wireless and network connectivity.	FINANCE & ADMINISTRATION (1) Internet connectivity performance improves to 96% by Sept 2014. (2) Availability of wireless network improves to 96%.						

Presentation to:	Board of Governors
Subject:	2014/15 Annual Budget
Date:	February 10, 2014
Presenter(s):	Duane McNair, Vice-President, Finance and Administration

Purpose

To present the proposed 2014/15 Annual Budget for Board of Governors' approval.

Background

The Ministry of Training Colleges and Universities requires Ontario colleges to prepare an annual budget to be submitted by June 30th each year.

In 2013, management recommended to the Board of Governors that the Budget be approved annually in February in order to ensure that staff could begin projects that align with the Business Plan, in the first quarter of the fiscal year.

The attached Proposed Annual Budget includes key assumptions for capital, operating and business plan requirements that will require the use of Internally Restricted Funds.

Discussion/Considerations

Management presents an annual budget in compliance with operating directives issued by the Ministry of Training Colleges and Universities and the Board of Governors Financial Management policy. This annual budget has maintained the commitment to balance government funded activities with expenses and produced a net operating surplus of $6.6 million. To address timely, strategic initiatives, management proposes using additional expenditures from internally restricted funds that will result in a net contribution of $(2,655,000).

(all figures in $ 000's)	
	Annual Budget 2014/2015
Operating Revenues	
Funded Activity/College Operations	$ 211,669
Contract Activity & Other Non-Funded Activity	26,870
College Ancillary Services	41,378
International Education Centre	19,769
Total Operating Revenues	299,686
Operating Expenditures	
Funded Activity/College Operations	203,944
Contract Activity & Other Non-Funded Activity	25,830
College Ancillary Services	34,795
International Education Centre	13,587
Total Operating Expenditures	278,156
Strategic Investment Priorities (SIP)	
Revenue	1,872
Expenditures **	16,795
Net Contribution	(14,923)
NET OPERATING SURPLUS before significant expenditures from Internally Restricted Funds and Non-Cash Adjustments	**$ 6,607**
Expenditures from Internally Restricted Funds (SIP) for significant capital projects	**$ 6,900**
Non-Cash Revenue Adjustments	
Capital Grants recorded as Deferred Capital Contributions	(900)
Amortization of Deferred Capital Contributions	7,000
Non-Cash Expenditure Adjustments	
Expenditures to be Capitalized	6,000
Amortization Expense	(14,000)
Change in Vacation, Sick Leave & Post-Employment Benefits	(462)
Net Contribution as per Public Sector Accounting Standards (PSAS)	**$ (2,655)**

In 2012, the Board of Governors directed College management to produce budgets that aligned Funded Activity/College Operations operating expenditures with operating revenues. Management has achieved this requirement and has, in fact, developed a Funded Activity/College Operations budget with a projected $7.7 million surplus.

In addition, the Board of Governors has directed College management to produce budgets for its Non-Funded Activities that result in operating surpluses to fund Strategic Investment Priorities. This year, the annual budget projects Non-Funded Activities surpluses of $13.8 million to fund many areas of strategic importance to the College

(Strategic Investment Priorities).

Management has identified a series of other important projects that will enhance the student experience and transform College processes resulting in operating efficiencies. Over the past nine years, the College has grown its accumulated surpluses to more than $50 million, in part, to fund such initiatives.

Please refer to the Annual Budget 2014/15 document for more information.

Recommendations

1. That the Board of Governors approves the 2014-2015 Annual Budget.

2. That the Board of Governors approves the use of up to $6.9 million in internally restricted funds for an enterprise resource planning system, dental program facilities upgrades, re-patriation of HairStylist and Esthetician program facilities to Woodroffe campus and for Ancillary Services upgrades to the residence, point-of-sale accounting system and equipment renewal.

BOARD OF GOVERNORS
MANAGEMENT SUMMARY REPORT
FEBRUARY 10, 2014

AREA 1 – HUMAN RESOURCES

ORGANIZATIONAL EFFECTIVENESS

Job Posting Summary

Since April 1, 2013 to January 16, 2014 the Recruitment Team has 223 posted competitions. Breakdown is as follows:

Academic	81
Administrative	44
Support	98
Total	223

**Note: Includes part time and reposted information.*

Community Engagement

The Recruitment team participated in an Employment Accessibility Resource Network (EARN) session. This session discussed barriers and strategies to increase meaningful employment opportunities for people with disabilities in Ottawa and the National Capital Region.

Succession Planning

President's Council will review "at risk" critical and key positions, in April, and develop strategies mitigating these risks.

Part-time Employees: Electronic Time Sheets

Electronic time sheets have been rolled out to part-time employees across the college. Human Resources conducted an audit at the end of January to verify the success of the initiative and obtain feedback on the process. Analysis is now being completed.

Request for Proposal for an HR, Finance & Payroll ERP:

The HR team is working in collaboration with ITS and Finance to develop a Request for Proposal for a new integrated HR Information System/Enterprise Resource Planning System. The project is called "Project Fusion". The team is planning to have the RFP on MERX by the end of February.

COMPENSATION, PENSION & BENEFITS (CP&B)

SOS International and AIG policies are now in place for all employees who travel outside of the country on behalf of the College. Human Resources is recording the travel of the employees on HRIS as well as communicating with the employees regarding their coverage and access to SOS information on travel and security in their specified area of travel. We have had one information meeting on the SOS employee tracker that will, when fully implemented, allow us to locate employees anywhere in the world should there be a crisis by using a phone app.

As of January 1, employees who work other than full time hours are able to join the pension plan without a waiting period or eligibility criteria. 54 part time employees have registered.

CENTER FOR ORGANIZATIONAL LEARNING (COL)

Twenty Part-time Faculty Orientation sessions were offered to 881 part-time faculty registrants from December 2 to January

7, 2014.

All three levels of the Algonquin Leadership in Education Institute (ALEI) are being offered in Winter 2014.
Level I - Leadership Development (16 participants),
Level II - Advanced Leadership Development (16 participants), and;
Level III - Organizational Leadership (12 participants).

Support Staff PD: 147 support staff attended the support staff Professional Development offerings, November 25 to December 6, 2013.

Management Development workshops are being offered by HR staff and an outside consultant, January to March 2014, with 5 offerings each of *Managing in a Unionized Environment*, *Having Difficult Conversations* and *Employee Performance Management: A Step-by-Step Guide to Best Practices.* Development of a comprehensive Management Academy continues with a roll-out date of September 2014.

The theme and keynote speakers for the 2014 Kaleidoscope Conference have been determined. Call for workshop proposals will go out to the College community on January 27. Information on the conference can be found at www.aglonquincollege.com/Kaleidoscope.

TALL Program Open House held January 15, over 30 professors attended.
TALL course offerings for Winter 2014 include:
TTA 5501 – Teaching Adults: Getting Started
TTA 5502- Learning Theory and Managing the Learning Environment
TTA 5506 – Teaching Practicum
TTA 5507 – Strategies for Effective e-Learning
TTA 5509- Presentation Skills

In Pembroke:
TTA5501 – Teaching Adults: Getting Started

LABOUR RELATIONS

As of January 20, 2014 there are 20 active Support Staff grievances and 9 active Academic grievances which are ongoing through the Step process.

ACCESSIBILITY

In November and December, one-hundred and fifteen staff attended one of the 15 Lunch and Learn sessions regarding the importance of creating accessible documents.

AREA 2 – FINANCE & ADMINISTRATION

Finance and Administration Services

The Finance and Administrative Services Department, in collaboration with the College Budget Committee, have completed the draft 2014-15 annual budget to be presented to the Board of Governors for approval in February 2014.

Other projects currently in progress:

- Algonquin College is one of five Ontario Colleges working collaboratively on a Request for Proposal (RFP) for Banking Services with the Ontario Education Collaborative Marketplace (OECM). The RFP was issued in late October and closed December 10, 2013. Proposals have been reviewed by the evaluation team and bidder presentations will occur in mid-February.
- Project is underway to roll-out a new and improved Finance and Administrative Services website to enhance communication and client service.
- Finance and HR have implemented the automated timesheet form and process. This will have a positive impact on over 500 employees and aligns with the 2013-14 Business Plan - Goal SC 6.1 Automate business processes to enhance productivity and efficiency.

PHYSICAL RESOURCES

Healthy Living Education

- In December 2013, the business cases were prepared for the Heathly Living Education – Phase 1 initiatives (Dental Clinic Renewal and the Confederation / Massage Therapy relocation) and submitted to the Board of Governors for approval.
- Stakeholder engagement sessions were conducted to develop the Project Vision and Principles for the Healthy Living Education – Phase 1 – Building A Health and Wellness node for the Spa and Massage Therapy Clinics. The functional program for the Building A initiative was also completed and the design phase was launched.
- In January 2014, the draft Project Vision and Principles were finalized for the Healthy Living Education – Phase 1 – Building A Health and Wellness node for the Spa and Massage Therapy Clinics.

Summer Renovations

- Preparation has begun for the summer renovation project season.

INFORMATION TECHNOLOGY SERVICES

Strategy, Planning and Analytics

- Finalized Enterprise Resource Planning (ERP) Strategic Plan and Recommended Implementation Roadmap, with first phase aligned with proposed 2014/15 Budget.
- Initiated “Project Fusion” for the RFP phase of the Human Resources, Finance and Payroll ERP acquisition and implementation. The name “Fusion” was selected to represent the process or result of joining two or more things together to form a single cohesive entity.

Applications

- HRIS (Human Resources Information System) delivered a release in December to support 2014 CRA and CAAT Pension changes.
- SIS (Student Information System) team delivered OEN (Ontario Education Number) Enhancement, 2014W eText update; OCAS changes to support the 2014 Application cycle, and modified Student Directory for OC Transpo (including Nunavut students).
- Co-op Portal Application release 4.0 successfully delivered.

Service Delivery & Infrastructure

- Continued effort placed on improving the College’s wireless network performance and reliability. Average peak usage during term now exceeds 10,000 concurrent devices, and wireless Internet usage on average is at 60% of consumed bandwidth (up from 40% on average last year). A vendor of record has been selected through a public tender for the

supply of Aruba products and services.
- Several network infrastructure upgrades occurred to the College's core network and Internet infrastructure over the Christmas shutdown to provide improved capacity and reliability.
- The Woodroffe campus was increased from 900 Mb/s to 1.6 GB/s of bandwidth.
- A new Virtual Desktop Infrastructure (VDI) version was released to students. The new environment doubles the number of concurrent virtual desktops available (to 200) and provides access to many of the College's standard academic applications.
- A Telecommunications RFP was completed and the transition of services to the new contracts is underway.
- ITS continues to provide support and guidance to the new campus in Saudi Arabia.

Information Security, Data Privacy and IT Policy
- Participating with other Colleges on IT Disaster Recovery using funding from the MTCU PIF (Productivity and Innovation Fund) initiative.
- Provided security requirements regarding acquisition of new Electronic Medical Records (EMR) application.
- Initiated a project to create a College security standard covering the use of SSL to secure certain College websites.
- Provided Payment Card Industry - Data Security Standard (PCI-DSS) training to College Risk Management Committee (CRMC) members.

COLLEGE ANCILLARY SERVICES (CAS)

Innovative Initiatives
- Ancillary Services is continuing to develop a strategic plan and balanced scorecard. Our next steps are to engage community stakeholders through a series of meetings and town halls. Our goal is to have completed the consultation process and the final document before the end of March.
- Retail Technology research has been initiated. The goal is to determine the best Point of Sale (POS), inventory control application and customer relationship software solution to meet the current needs and anticipated growth over the next 5 to 7 years within Algonquin College. This will enhance the E-text delivery experience for the user pay model.
- Print Services is in the process of developing a Print Management Strategy. The next steps include consultations with end-user groups, receive College Print Policy approval, Procurement (RFP) and implementation.
- Parking Service has just completed a comprehensive report which will serve as a foundation as parking implements new technologies and services to meet the demands of the Woodroffe Campus.

Financial Success
- The overall financial performance within Print, Parking, Retail and Food Services remains stable and on target at Q3.

Customer Experience
- Retail Services is working closely with Learning and Teaching Services. The Campus Store and The New Technology Store are both setup as E-Text Support Desks. Professional-looking signage has been provided along with training for staff. Both locations have seen an increase in traffic as a result of this.
- CAS delivered the 2013/14 annual customer service survey to capture important feedback from the campus community and develop metrics. There were 490 responses. Feedback and results are being incorporated into the CAS business

planning processes.

Employee Growth and Learning

- A CAS Retreat took place on December 17, 2013. The management team focused on the Strategic Plan and Retailing trends.
- Ongoing training is taking place between Food Services and Conference Services to support the organizational direction of aligning roles in these two areas.

AREA 3 – STUDENT SERVICES

REGISTRAR'S OFFICE

Registration Statistics

Full-time Registration in Post-Secondary/Graduate Certificate Programs

For the 2014 Winter Term, as at January 17, 2014 (10-Day Count), the net registered post-secondary and graduate certificate students numbered 16,413 or 104.1% of the projected enrolment. Further details are noted in Appendix 1 – Area 3: Student Services, at the end of this report, and also found at the following link:
http://intraweb.ottawa.ad.algonquincollege.com/departments/registrar/statistics/registration_stat/Summary/2014W/2014-01-17.pdf

Continuing Education Registrations

For the 2014 Winter Term as at January 17, 2014, registrations stood at 11,461 as compared to 11,653 at the same time last year. The term registrations to January 17, 2014 represent 92.4% of the projected enrolment. Registration continues throughout the term.

Admissions Statistics

Ontario College Counts, 2014 Winter, as at January 17, 2014

Percentage increase (decrease) vs. 2013 Winter Term						
	Algonquin			Ontario College System		
	Non-Direct	Direct	Overall	Non-Direct	Direct	Overall
College Choices Number of individual applicants	8.5%	6.0%	**7.9%**	-0.9%	-5.3%	**-2.3%**
Program Choices Number of applications (5 total program Choices with up to 3 choices at any one College)	7.1%	3.5%	**6.2%**	-0.9%	-6.3%	**-2.6%**
Confirmations	6.6%	1.0%	**5.3%**	1.6%	-2.3%	**0.5%**

2014 Fall Convocation Ceremonies

The 2014 Fall Convocation Ceremonies for the Woodroffe Campus will be held at the National Arts Centre (NAC) on Tuesday, October 28, 2014 in Southam Hall. Ceremonies will be held at 2:00 p.m. and 6:30 p.m.

Financial Aid

By the end of January, 2014, Financial Aid will be generating cheques for the 2013-14 Student Access Guarantee (SAG)

students. In total, just under 600 Student Access Guarantee students will be receiving a total of $690,500.00 in SAG funding. The average SAG disbursement is $1,150.

Admissions Letters

The electronic applicant in-process communication was launched on December 18. Limited GeneSIS letter logic functionality, applicant expectations of quick, electronic communications on these time-sensitive matters, combined with the rising costs of postage made moving to electronic communications a high priority.

Applicant letters were transferred into an e-letter format to include updated text, live links and more client friendly wording, which was facilitated by the absence of limitations on text length. Reports were developed, frequency mailing guidelines were entered into the Microsoft Access database and fine-tuning was done to other processing requirements.

In addition to providing more information with these emails, reminders are sent every two weeks, advising applicants to take any needed next steps to proceed with their applications. Hard copy GeneSIS letters will only be printed and mailed once to the applicant. The new system has now replaced the mailing of 30,000+ letters annually. Initial feedback from stakeholders is very positive.

In conjunction with this new email notification process, the Registrar's Office has set up acknowledgement "Critical Information" emails to all new applicants using the Salesforce Marketo client relationship management software. This email to new applicants is branded with new logo College graphics and contains active links to services and important tips on next steps in the application process. To date, over 6,000 emails have been sent to applicants for the 2014 Fall Term.

Offer Letters

The Registrar's Office is working with Marketing to produce an updated information insert to be included with the 2014 Fall offer letters for mailing to applicants beginning the week of February 5. The offers will be mailed in a custom AC graphic-overprinted envelope similar to last year. The insert will be two-sided this year with an admission next-step side and the flip side focusing on the mobile, multi-device message.

Contact Centre and In-Person Client Service

Below are the monthly Contact Centre and in-person statistics.

December 2013 Service Levels

Contact Counter				
	December 2013	***YTD (2013)***	***December 2012***	***YTD (2012)***
Calls Received	10,481	153,143	9,970	153,318
Average Wait Time	0:01:26	0:02:52	0:01:06	0:02:31

Service Counter				
	December 2013	***YTD (2013)***	***December 2012***	***YTD (2012)***
Tickets Issued (TI)	7,673	109,428	8,268	104,781
Customers Served	7,453	105,406	7,991	100,813
Percent Served	97.13%	96.32%	96.64%	96.21%
No Ticket Issued (Welcome Station)	1,727	26,622	1,202	21,271
Average Waiting Time Global	0:04:43	0:07:19	0:06:57	0:08:11
Average Transaction Time Global	0:08:17	0:08:11	0:07:57	0:09:10

Start-of-Term Winter 2014
As a snapshot, the Registrar's Office will examine the week of January 6. During that week the Contact Centre answered 4,278 telephone inquiries which compares to 3,571 for the same period last year. For in-person service, 4,887 clients were served compared to 4,989 the first week of class in Winter 2013. Although 102 fewer clients were served, the average waiting time in 2014 was 17 minutes and 8 seconds, compared to an average wait time of 28 minutes and 22 seconds in 2013.

Client Service hopes that continued communication to returning students to pay their fees on time will assist in decreasing the volume of in-person service requirements as 2,166 (44%) of the clients were here to pay or defer fees to allow registration to take place.

Fees
A new Ministry of Training, Colleges and Universities (MTCU) Tuition and Ancillary Fees policy was provided in December. Significant changes to the existing fee policies/practices are required, primarily related to tuition deposits and fee due dates. The Committee of Registrars, Admissions and Liaison Officers (CRALO) have requested a system-wide rollout of the changes in 2015-16. CRALO is awaiting a response from MTCU regarding the request. CRALO has recommended that a consistent approach be adopted across the system for all Ontario colleges, including implementation of the new tuition framework for the 2015-16 academic year.

FOUNDATION
Endowment Funds

Endowment Funds	April 1, 2013 to December 31, 2013	April 1, 2012 to December 31, 2012	Variance
Received endowment funds	$416,478	$197,686	53%
Confirmed non-endowed annual awards	$450,125	$310,803	31%
Bursary, Scholarship and Award Disbursements	$561,923	$565,609	-1%

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Major Gifts and Gifts-in-Kind (GIK)

	April 1, 2013 to Dec 31, 2013	April 1, 2012 Dec 31, 2012 **	Fiscal Year Goal	% Goal
Major gifts and GIK	$539,301	$1,214,578	$500,000	108%

Building Campaigns (Note 1)

	Cash Received		Fiscal Year Goal (Note 4)	% Goal	Cumulative Cash Received to Date	Cash Received and Outstanding Pledges (Note 2)	Campaign Target	% Goal
	April 1, 2013 to December 31, 2013	April 1, 2012 to December 2012 (Note 5)						
Woodroffe (Note 3)	$692,974	$711,607	$950,000	72.94%	$5,140,709	$7,359,838	7,000,000	105%
Pembroke expansion	$164,905	$207,934	0	0	$1,178,849	$2,221,192	2,500,000	89%
Perth expansion	34,645	$178,804	$50,000	69.29%	$458,037	$579,037	$1,000,000	58%
	$892,524	$1,078,346	$1,000,000	72.76%	$7,347,595	$10,160,067	$10,500,000	97%

Note 1: Financial Statements, are presented as draft, and will receive final approval by the Algonquin College Foundation Board of Directors.

Note 2: Outstanding Pledges represents total pledged amount less cash received to date.

Note 3: Because donations for the Woodroffe campaign (ACCE) exceeded $7M target by over $6K, the Board approved the transfer of $250K of the 2011-12 donations to establish an ACCE Endowment Bursary.

Note 4: Fiscal year goal includes cash received for Woodroffe and Perth expansion projects only.

*Note 5: ** Information for April 1 to December 31, 2012 is from internal records only and not from official approved Financial Statements.*

Alumni Relations

- 175 Algonquin College Retirees attended the Retiree Holiday Social on December 4, 2013.This was twice as many as 2012.
- Over 200 faculty, staff and Alumni gathered on November 16, 2013 to celebrate the Applied Museum Studies 40th Anniversary.
- Inaugeral Industry Talks speaker series event was held on November 27, 2013, and was well received: 6 panelists, successful alumni from the College Business-Marketing program, spoke with over 60 current students and alumni to provide insight into how to accelerate their careers.

Foundation

Brenda Rothwell, Executive Director of the Algonquin College Foundation was awarded one of Algonquin College/Ottawa Senators “Community Heros of the Game” on January 2, 2014.

STUDENT SUPPORT SERVICES

Aboriginal Cultural Events

The Mamidosewin Centre hosted an average of six events per week during the period between November 18 and January 10, 2014.

Mamidosewin Centre Gathering Space

The Mamidosewin Centre continues to be a popular gathering place for Algonquin students who feel comfortable in a space reflective of a diverse range of Aboriginal cultures. One important facet of the Mamidosewin Centre is the team of Aboriginal Student Leaders who help convey the message that the Centre is a welcoming and respectful space for all Algonquin students. During the period between November 18, 2013 to January 10, 2014, the Student Leaders invested over 250 hours into the Mamidosewin Centre and facilitated or participated in over thirty social and cultural events. This leadership role not only benefits the students who visit the Centre, but also provides these leaders with a valuable personal growth opportunity.

Centre for Students with Disabilities (CSD)

The CSD had a 25% increase in the usage of the Test Room for the 2013 Fall semester and final assessment week, as compared to the same time period in 2012. This is consistent in terms of the increase in student numbers that CSD has seen over the past semester.

Co-Curricular Record

The Co-Curricular Record (CCR) Program continues to experience growth. All three campuses are demonstrating ongoing support and interest in the program. Rural campus outreach, extensive advertising and Woodroffe Campus outreach activities have resulted in a very impressive updake. The comparisons are outlined below:

Co-Curricular Record Statistics (as of January, 2014)			
	2013-14	**2012-13**	**Variance**
CCR Recognized Activities	154	65	137%
CCR Recognized Positions	190	81	135%
Approved CCR Validations	804	355	127%

Counselling Services

The types of services offered by Counselling Services can be defined as:

a) Direct Client Support (Intake/Triage Assessment, Counselling Sessions, and Prospective Student Advisement).
b) Outreach Activities (student and employee workshops, educational events, and awareness campaigns).
c) The Tragic Event Response Team (TERT).

Direct Client Support

Key Service Metrics (November 18, 2013 to January 19, 2014):

Key Service Indicator	2013	2012	Variance
# of Counselling and Intake appointments available	1,761	1,312	34%
# of appointments requested by students	1,463	1,135	29%
# of Counselling and Intake appointments completed	1,034	783	32%
# of students meeting with a Counsellor or Intake Worker	519	485	7%
% of those students entering Counselling Services for first time	76%	70%	6%
% of requests for Counselling and Intake appointment that could not be granted due to a schedule conflict	14%	12%	2%

The increases in the number of Counselling and Intake appointments available and completed during the current reporting period is likely due to an increased awareness of student mental health issues which has increased the demand for Counselling Services and the addition of the Intake Interview process which has increased access to Counselling Services.

The following provides a summary of the most common reasons for students accessing Counselling Services:

Common Issues Reported by Students Entering Counselling Services and Frequency of Reports					
Mental Health Distress	**Career or Program Indecision**	**Academic Distress**	**Interpersonal Distress**	**Financial Distress**	**Other Issues**
24%	39%	19%	15%	1%	2%

It is important to note that, during the November 18, 2013 to January 19, 2014 reporting period, 46 (18%) of the students accessing Counselling Services for the first time were provided with an immediate appointment because the level of urgency related to their issue was high, with 8 (3%) of these appointments provided because the student presented with a self-disclosed risk of suicide. These values are comparable to those in the previous year.

Counselling Services also completed 30 minute information sessions with 171 prospective students seeking advisement with career planning and program selection; compared with 223 during the same period in the previous year. This 30% reduction in service is largely due to a shift in the allocation of counselling staff away from prospective students to meet the growing demand of enrolled students.

Outreach Activities

Counselling Services hosted a memorial on December 6, to commemorate the deaths of 14 women at École Polytechnique in Montreal in 1989. The event was held on the main floor of the Student Commons and was intended to raise awareness of the issue of violence against women and promote safety for the Algonquin community. Representatives from several community organizations participated in the event, including the Ottawa Rape Crisis Centre, Sexual Assault Support Centre, Interval House, the Odawa Native Friendship Centre, Ottawa Coalition to End Violence Against Women, and Women's Initiatives for Safer Environments (WISE).

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Tragic Event Response Team (TERT)
The TERT was contacted just after assessment week in December following a house fire that resulted in the death of a former student and the displacement of a second student. TERT worked with representatives from the Developmental Services Worker program to support affected students.

Open House
Counselling Services hosted an Information Open House for Algonquin employees on January 14, 2014. The purpose of the event was to provide college employees with a greater awareness of the range of high quality support services that Counselling offers to students. The event was held in Counselling Services, was catered by representatives from the School of Hospitality, and was attended by over 60 Algonquin employees.

Health Services
Algonquin College assisted the highest number of students from all universities and colleges in Ontario to quit smoking during the 2013 Fall semester. Sixty-six Algonquin students received nicotine replacement therapy out of the total 600 students in Ontario in the "Leave the Pack Behind" program.

Choose Your Ride
On December 4, the Health Promotion team held an event to discourage drinking and driving for students celebrating the end of the semester and Christmas holidays. Participating community partners included Ottawa Police/Paramedics, MADD Ottawa, OPP, Coventry Connections (Taxi), and Gervais Towing, who provided vehicles to stage a mock accident outside the Student Commons. Hospitality students served mocktails to students and staff who attended.

Student-led Flu Clinic
Health Services supported flu clinics held on four dates in November in partnership with fourth year BScN students. A total of 1,410 people were vaccinated against influenza, reflecting a 14% increase over the clinics held last year.

Health Promotion Advisory Committee
Fourth year BScN students developed and recruited a student advisory board to engage students across the Woodroffe campus to participate in health promotion discussions. The committee consists of nine students and met in December 2013 and January 2014.

Knit'n'Knatter
A drop-in knitting group was formed in September 2013. Crafts such as knitting and crocheting in a group setting provide many health benefits that contribute to positive mental health.

Mental Health Steering Committee
The Mental Health Steering Committee is currently working on a theme and strategy to encompass all activities related to positive mental health and engage students in the process of de-stigmatizing mental illness. Stress relief booths were organized during exam week in the Fall semester.

Health Services Client Statistics (November 18, 2013 to January 19, 2014)

Number of Clients Served		
2013	**2012**	**Variance**
4,300	4,441	-3%

Employment Support Centre (November 18, 2013 to January 19, 2014)

Number of Job Postings		
2013	**2012**	**Variance**
463	425	8%

The 9th Annual Health Care Job Fair was hosted for the first time in November (November 18) this year instead of January, and was held in the Student Commons lobby. Sixteen employers and three internal College departments participated.

Student Affairs and Orientation

Winter Orientation was hosted on January 3, 2014, in the Student Commons Theatre. Approximately 543 students, or 49% (1103 students registered for 2014 Winter Term) registered to attend this year's Winter Orientation 2014. These figures are comparable to the Winter Orientation 2013 with an attendance of 550. This year the event was held on a Friday, during the week of New Years; typically orientation falls the week after January 1. The keynote speaker was Daryn Jones from MTV.

Phase I (of 3 Phases) of the digital Student Handbook project was introduced during the Winter Orientation session on January 3rd. The first digital version of the Student Handbook is now available on Blackboard under the Resources/Services tab and on the Student Affairs and Orientation Website. In phases 2 and 3, the digital sophistication of this handbook will continue to evolve.

Currently, the Student Affairs and Orientation manager is working in collaboration with the International Education Centre to customize a version of the Student Handbook which could be used at the College's international campuses in Jazan and Kuwait by Fall 2014.

Test Centre (TC)

TC Service Volumes (November 18, 2013 to January 19, 2014)

The following volumes indicate the number of students assisted through TC's assessment services as part of an educational program, certification, and/or selection/admission for a College program.

TC Service Volumes		
2013	**2012**	**Variance**
1403	1462	-4%

TC Electronic Grading Service (Marks Analysis)

Electronic Grading Volumes Processed for the College			
	2013	**2012**	**Variance**
November 18, 2013 to January 19, 2014	**Course Sections**		
	665	724	-8%
	Individual Exams		
	27,642	28,542	-3%

The trend seems to indicate that fewer faculty members are using the electronic grading service during this period and are perhaps opting for other assessments due to the limited nature of a Scantron question and answer test/exam format.

Welcome Centre

On December 19, the Welcome Centre team spent the afternoon volunteering at "Operation Come Home" an organization that has been working with street-involved youth in Ottawa and across Canada since 1971. While there, the team received a tour of the facility and provided support in sorting donations, re-organizing clothes cupboards, preparing meals, and routine cleaning. This was a great team building activity and a meaningful way to give back to our community.

Welcome Centre Client Statistics (November 18, 2013 to January 19, 2014)

Number of Clients Served			
2013	**2012**	**Variance**	**Comments**
7,497	5,299	29%	This increase in service levels is in direct correlation with the increase in the number of clients accessing the Centre for Students with Disabilities.

Student Success Service

As part of a Retention Proposal, the Student Success Specialist in Student Support Services is leading a Peer Mentorship Pilot Project. The initial phase (2013 Fall Term) concluded with feedback surveys completed by both the Mentors and the Protégés. One hundred percent of the Protégés who responded to the survey indicated that the Mentorship Program should continue to grow; 75% indicated having a Mentor was of benefit to them as they commenced their studies at Algonquin College. Mentors also provided positive feedback for the program's development through the survey they completed.

Student Success Committee – Volunteer Task Group

The Volunteer Task Group is a working group within the College-wide Student Success Committee, chaired by Michel Savard, Dean, School of Hospitality and Tourism. This working group, co-founded by the Student Support Services Student Success Specialist, Dan Cuddy, identifies and works to develop potential solutions from small to medium scale barriers to student success. From mid-November to mid-January, the Volunteer Task Group worked with faculty areas and academic departments from Woodroffe, Perth and Pembroke Campuses to develop an informative and user-friendly timeline and "checklist" with the goal of making this tool available to incoming entry-level students in the 2014 Fall Term.

Student Information Desk Client Statistics (November 18, 2013 to January 19, 2014)

Number of Clients Served			
2013	**2012**	**Variance**	**Comments**
2,000	1,035	48%	The increase in client traffic flow can be attributed to the Student Services Marketing campaigns to apprise students of services available to them, as well as the Mobile Student Information Desk being opened in the ACCE building.

As reported in the December Management Summary Report, effective November 11, Student Support Services opened the Mobile Student Information Desk (SID) in the ACCE building foyer. The mobile SID was operational 26 hours per week until the completion of the 2013 Final Assessment Week. Given the positive feedback, the mobile desk will remain operational in this location throughout the 2014 Winter Term.

Library

Video Streaming

Algonquin has joined seven other college libraries in the Video on Demand (opt-in) service provided by the Ontario Colleges Library Service (OCLS). The first streamed offering will be the complete suite of Mosby Nursing Skills videos, 4th edition, 2013. These online videos will be available both on and off campus. A library account is required for remote access as it is with other online Library resources.

Peer Tutoring

The Peer Tutoring Centre is moving forward with an online tutoring service to support the mobile student population.

Student Learning Centre

WIRED sessions to familiarize level one student's (2014 January Intake) to Blackboard Live@AC and ACSIS are now complete.

Woodroffe Campus Statistics (November 18, 2013 to January 19, 2014)

Type of Service	2013	2012	Comparison	Comments
Patron Visits (in-house)	53,893	56,160	-4%	Full week prior to holidays; few students on campus.
Reference	2,918	3,240	-11%	Full week prior to holidays; few students on campus.
Circulation (includes reserves)	5,362	4,727	12%	Increase in student seats (part-time and full-time).
Librarian Instruction Sessions	11	8	27%	Increased faculty demand perhaps due to increased product awareness.

Perth Campus Statistics (November 18, 2013 to January 19, 2014)

Type of Service (November 18, 2013 to January 10, 2014)	2013	2012	Comparison	Comments
Reference	2,254	1,340	40%	2012 reflects reduced staff.
Circulation (includes reserves)	960	781	19%	Increase in full-time student seats.

Peer Tutoring (November 18, 2013 to January 19, 2014)

Type of Service	2013	2012	Comparison	Comments
Sponsored (sponsor funded)	615	538	13%	Increased student awareness of sponsored programs
Non-Sponsored (student funded)	749	1,018	-36%	Increase usage of sponsored hours
Total	1,364	1,556	-14%	The new Student Learning Centre may account for a reduction in tutor demand in English and Math.

Office of the Director

Two full days of Mental Health First Aid Training was provided to 23 College and Residence staff by facilitators from Humber College on December 16 and 17, 2013. This was a Ministry funded project.

Business Operations

In early January the Business Operations Team implemented the SSS internal payroll process to follow the new College practice whereby all part-time staff are now submitting timesheets electronically.

AREA 5 – ACADEMIC

Algonquin College in the Ottawa Valley

The College and the Canadian Wildlife Federation (CWF) have signed a Memorandum of Understanding that encourages both organizations to partner whenever possible to promote outdoor education to college students through the sharing of curriculum, resources and subject matter experts. The partnership will allow the CWF and the College to cross-promote their programs, engage in applied research activities, provide more certifications to students concerning conservation and wildlife, and allow for more access to some of the world's leading experts who study issues that affect wildlife all around the world.

Algonquin College in the Ottawa Valley is involved in seven applied research projects which involve six community partners, ten students and five faculty. Special mention of the KI Nature and Wellness Trail Development project which received

second place honours at the College's Applied Research Day in December and also received good local press coverage.

Algonquin Centre for Construction Excellence (ACCE)

Hydro One has released a brief in their "Connected" community report that is distributed to all Hydro One households in Ontario about the Women in Electrical Engineering Technology program delivered by ACCE with the support of Workplace and Personal Development Department. This program is sponsored in part by Hydro One and the Leacross Foundation.

Career and College Access Centre

During the months of November and December 2013, the Academic Referral Advisors had one-on-one client meetings with a total of 231 prospective postsecondary students. They also met with 106 applicants in the College Test Centre following the completion of admission assessments. Of these 106 applicants, 59 were not successful on the admission assessments and the advisors were able to offer alternative plans for these individuals. A plan to enhance the profile of the service and the program on the College website and in printed materials is in development.

School of Health and Community Studies

In January, the School received approval from the Ministry of Citizenship and Immigration for the two year extension of the Here2Help Project for Internationally Educated Nurses (IENs). This is a continuation of the work the School has been doing and will allow for increased flexibility of the program delivery, the integration of more simulation into the practice experiences, and increase the specialty options for these nurses.

In collaboration with the Schools of Nursing across Ontario (Queens University is the lead), the College was successful in securing funds for simulation equipment and educational materials from the Productivity and Innovation Fund from the Ministry of Training, Colleges and Universities. Algonquin, as a partner with the University of Ottawa, will receive over $300K for equipment and simulation scenario development to enhance patient safety outcomes.

Police and Public Safety Institute

The Veterinary Technician program has signed a Memorandum of Understanding with the Ottawa Spay/Neuter Clinic to provide experiential learning opportunities for students in the program.

Applied Research and Innovation

Applied Research Day 11.2 held in December 2013 was a resounding success. This 4th Annual Showcase had approximately 25 projects displayed and 420 participants and attendees.

Workplace and Personal Development

Workplace and Personal Development (WPD) Department hosted a demonstration/exhibit of the "1st to Attend" Smart App to students in the Student Commons on January 7, 2014. Positive feedback was received from over 400 students who experienced the new mobile application.

The WPD Department presented the Experienced Worker Centre (EWC) Dashboard and Ontario Integrated Local Labour Market Planning (OILLMP) tools at EWC Open House to more than 40 employment service providers across the city and to sixty college staff at a separate internal event. The EWC dashboard highlights undersubscribed College programs that have good labour market potential.

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Community Partnerships and Engagement

Dual Credit seats increased to 1071 as a result of a process change and re-allocation of projects. In 2012-13, 1007 seats were filled.

Student/Alumni Activity

Two Pembroke Campus students, Katarina Pavlica of Outdoor Adventure Naturalist and Manas Saksena of Forestry Technician, presented at the annual general meeting of the CCICUN (International Union for Conservation of Nature) on January 16, 2014 in Ottawa. This opportunity for the students to provide a youth perspective on conservation, sustainability and public park protection came from the recent Memorandum of Understanding signed with the Canadian Wildlife Federation.

At the semi-annual in December, Academic Upgrading Achievement Awards ceremony, a record number of (35) Academic and Career Entrance (ACE) Certificates (Grade 12 equivalency) were awarded. The Preparation for Health Sciences program held their graduation ceremony at the Restaurant International with 48 students completing the program. The College's Practical Nursing program will welcome 29 of these graduates in January 2014.

Students in the Broadcasting – Television program surprised OC Transpo riders with a Christmas flash mob on a bus during the holiday season. The event was posted to YouTube and drew thousands of viewers. This type of activity has become a tradition with the students.

Twenty-nine Police Foundations students and 9 Pre-Service Fire Fighting students volunteered in excess of 60 hours of their time during the annual Salvation Army Christmas Kettle Campaign. This campaign funds Emergency Disaster Services almost entirely, in addition to supporting the operations of the Salvation Army in Ottawa. It is the largest fundraiser for the year and this year, with the assistance of the students, they exceeded their goal and raised nearly $550,000.

Students in the Child and Youth Worker program participated in the Right for You campaign to raise awareness for the need to increase mental health-related services, treatment and support for children and youth. The students collected over 1,600 signatures on the campaign petition which will be presented to local, provincial and federal politicians. This advocacy effort added to the 11,191 signatures collected across Canada.

Chefs Austin and TingTing Chen, both graduates from the Culinary Management program 2012, have opened their own establishment, Miso Japanese Restaurant on Bank Street.

Four teams from the Green Architecture program have registered in the NESEA Student Design Competition (SDC). Algonquin College is the only Canadian College or University entry and will be competing against Harvard Graduate School of Design (MA), Keene State College (NH), Northeastern University (MA), Rowan College (NJ), Temple University (PA, UMass Amherst (MA), Worcester Polytechnic Institute (MA) and Yale School of Architecture/Yale Climate and Energy Institute (CT).

The IEEE Algonquin College Student Branch has been recognized by the IEEE Ottawa Section with the 2013 Outstanding Student Branch Award for organizing events and increasing the branch membership.

Faculty/Staff Activities

Chris Melmoth, Professor, Outdoor Adventure program received his Master's degree in Tourism Management from Royals Roads University in November 2013. In so doing, he was awarded the Chancellor's Award.

Richard Briginshaw, Professor, Green Architecture program, was awarded the Algonquin Centre for Construction Excellence (ACCE) Award in December 2013. Richard was recognized for the work he has done for ACCE and for the Solar Decathlon competition.

Community Activity

A number of program areas raised funds in response to the devastating events in the Philippines: Students and staff at the Pembroke Campus raised $878.35 for the Canadian Red Cross Society. Perth Campus students in the new Sustainability Club were instrumental in organizing a Spaghetti Dinner and Silent Auction to benefit Disaster Relief via the Red Cross. Faculty and students in the Baking and Pastry Arts, and Tourism and Travel Programs raised $765.

The Pembroke Campus was the Platinum sponsor for the Upper Ottawa Valley Chamber of Commerce Awards Gala on January 25, 2014. The College presented the prestigious Life Time Achievement Award at the Gala.

The General Arts and Science – Introduction to Music Industry program brought Brett Wilson, formerly of the television show, Dragons' Den, to the College on January 30, 2014. Arrangements were made to invite students from across the college to attend. This activity builds on the work being done to promote innovation, entrepreneurship and philanthropy.

The Tanzania 2014 project is underway with five faculty members from the School of Health and Community Studies and the Police and Public Safety Institute leading this inter-professional service-learning trip. Eighteen students have been chosen to participate. The group will travel to Tanzania in June to train birth attendants in supporting babies within the first minute of life. The group will also work with the birth attendants' children and visit Project TEMBO, a not-for-profit agency that supports the empowerment of girls and women through providing micro-business loans and educational opportunities.

In late November, the Nursing Studies Department, the Applied Research Department and CapCHI (Computer-Human Interaction in the Ottawa Area) hosted over 80 faculty, students, and industry and community partners for World Usability Day. Attendees saw a live health care simulation followed by a presentation about the latest health care technologies to improve patient safety from Dr. Glen Geiger, CMIO, The Ottawa Hospital.

Police Foundations students at the Perth Campus led by their Coordinator, Gerry Salisbury created the Perth Campus' float entry into the Smiths Falls, Carleton Place and Perth Christmas parades. The entry won the award for the "Top Commercial Organization" float in the Carleton Place parade. They also held their first annual "Stuff-a-Cruiser" event on November 28, 2013 to benefit the Table Food Bank in Perth which received over 800 items.

Masonry students at the Perth Campus partnered with the community of Beckwith Township to have the Prospect United Church repointed. The students were able to acquire practical experience while the Township was able to continue with the restoration of the historical church.

The Advanced Housing students from the Perth Campus donated a garden shed they had constructed to the Lanark County Therapeutic Riding Program. The program provides an internationally-recognized holistic approach to therapy, rehabilitation, recreation and the opportunity to experience freedom and movement astride a horse.

On December 24, 2013, over 200 volunteers cooked and served a full turkey dinner, with all the trimmings, for over 1400 guests at four community centres around Ottawa. As well, under the leadership of Chef Scott Warwick, a group of faculty members and volunteers, including students and general public, cooked and prepared over 70 turkeys for the Ottawa

Mission.

Students in the School of Hospitality and Tourism were busy in November and December raising funds for a variety of charities:

- The Bachelor of Hotel and Tourism Management students raised over $2500 for the Ottawa Food Bank, as well as $1600 for the Easter Seals
- Culinary Management students raised $449 to support Schoolbox, a registered Canadian Charity that helps children access primary education in Central America
- Bartending students raised $1473 for the Humane Society

On December 3, 2013, the School of Advanced Technology and the Algonquin Centre for Construction Excellence participated in the annual High School Skills Canada-Ontario Cardboard Boat Races. This event provides high school students with the opportunity to find out more about design, engineering and construction trades through a fun competition.

Business Development, in cooperation with the School of Hospitality and Tourism and the Police and Public Safety Institute, spearheaded an Ottawa Senators event in November 2013 with approximately 130 attendees to create awareness for and promote the Algonquin College Healthy Living for the Future initiative. Algonquin College students provided demonstrations on health and wellness during the event and they received good feedback.

Donations

The Ottawa New Car Dealers Association (ONCDA) has donated six brand new GM V8 engines, two matching carburetors, and two matching distributors to be used for student training.

Pratt and Whitney has donated a serviceable jet engine to be used by the students in the Aviation Techniques – Maintenance program.

AREA 7 – ADVANCEMENT

SALES AND STUDENT RECRUITMENT

Fall Recruitment and College Information Program (CIP)

In November and December 2013, our Recruitment Team completed its Fall campaign by taking part in 256 presentations and events at high schools and colleges across Ontario, either as an individual presentation or as part of the College Information Program team.

	Nov-12	Nov-13	% change Nov	Dec-12	Dec-13	% change Dec	FISCAL YTD 2012-13	FISCAL YTD 2013-14	% change Y/Y
Recruitment Presentations & Events	179	192	7.26%	86	94	9.30%	992	1,091	9.98%
Recruitment Generated New Leads	2,807	2,219	-20.95%	733	1,252	70.80%	9,850	10,408	5.66%

Fall Open House

Working in collaboration with the Event Manager, the Recruitment Team hosted our largest event of the year, the 2013 Fall Open House, on November 7. The morning session targeted high school students and the evening session targeted non-directs. Total estimated attendance is the same as in 2012.

Open House Fall 2012 (Estimated)	Day Session	Evening Session
	2500 (55 busses)	400
Open House Fall 2013 (Estimated)	Day Session	Evening Session
	2500 (57 busses)	400

A trade-show style presentation of all Algonquin programs and services was set up in 4 locations throughout the campus, including displays by CCOL and our Perth and Pembroke campuses. In addition, we held 39 program-specific activities during the morning session and 35 program-specific activities in the evening. These included class visits, presentations and lab tours. 87% of respondents from a post-event external survey gave overall event satisfaction the highest two ratings (scores of 4 and 5). This is a 10% increase over last year's external survey results.

Inside Sales

Student Ambassadors are hired to make calls to prospective students and encourage them to apply to the college. This new initiative was established in January 2013 and as such, no year to year comparisons are available. The chart below shows the total number of calls made in November and December 2013, as well as the number of prospective students our Student Ambassadors were able to connect with ("Right Party Connects").

	Nov-12	Nov-13	% change Nov	Dec-12	Dec-13	% change Dec	FISCAL YTD 2012-13	FISCAL YTD 2013-14	% change Y/Y
Calls Made	N/A	1,843	N/A	N/A	614	N/A	N/A	29,085	N/A
Right Party Connects	N/A	471	N/A	N/A	136	N/A	N/A	5,008	N/A
Calls vs Connects	N/A	25.56%	N/A	N/A	22.15%	N/A	N/A	17.22%	N/A

** The Call Centre was closed from December 13th 2013 to January 5th 2014*

Jazan – Saudi Arabia

Peter Mackie, Director of Sales and Student Recruitment, travelled for a second time to the Jazan Campus to continue assisting in the set-up of the student recruitment team. During his week-long trip, he also worked in conjunction with our

Marketing and CRM Teams to introduce Salesforce in Jazan. The goal is to automate lead collection, lead management, telemarketing efforts and better manage the enrolment process.

Perth Campus
Student Recruitment completed a Perth Campus Labour Market Report and provided it to the Dean of Perth and the Dean of Academic Development. This report was part of a broader effort of completing a Perth Recruitman Plan.

Experiential Learning Sub-Committee – Children's Aid Event
In association with the Workforce and Personal Development Department and the Experiential Learning Sub-Committee for Youth, the Recruitment Team organized an event for Children's Aid on December 9th. The event brought in 20 youth in care and their foster parents. Throughout the day, they participated in hands-on activities, including making pizzas and caesar salad with chefs from the Culinary Management Program. In addition, they learned about our Recreation and Leisure Program and were given a presentation by both students in the Police Foundations program and the Ottawa Police Service. Parents enjoyed the day touring the campus and residences and were given presentations from Financial Aid and Student Support Services.

MARKETING
Marketing Campaigns and Lead Generation

	Nov-12	Nov-13	% change Nov	Dec-12	Dec-13	% change Dec	FISCAL YTD 2012-13	FISCAL YTD 2013-14	% change Y/Y
Marketing Lead Generation	1,335	1,919	43.75%	1,785	1,333	-25.32%	12,990	14,677	12.99%

During December, Marketing continued to work with the Registrar's Office, again sending out the Critical Information Sheet emails through Marketo. Marketing improved on the process created last year, and with the Genesis integration with SalesForce, automated the process to send the email out to applicants. To date, 8,600 emails have been sent, with an open rate of 76.7% and a click rate of 51.8%, improving on last year's rates of 68.5% open and 49.8% click, respectively.

Over the Christmas break, Marketing sent an email to push prospects to applications. It was sent to 14,275 leads, and had an open rate of 41.1% and a click rate of 23.4%, driving 1,323 prospects to the Algonquin website.

Graduate Certificate and Degree Advertising
As a part of the efforts to improve applications for 2014, Marketing launched a digital campaign for grad certificates and degrees. This initiative includes Facebook, LinkedIn and Marketo emails to current students.

Email Nurture Campaign
New graphics and landing page designs were completed that offer a Student Survival Tips document for download, supporting the ongoing Marketo recruiting initiatives.

Fall Advertising Campaign
Three ad concepts continue to run on various media (busboards, transit shelters, cinema, and digital networks). The campaign generated 1,952 external web visits between October 14 and December 31, 71% of which were new visits. Digital marketing to New England states (a new test market) generated 252 web visits during that period.

To date, Bell VEVO, ABC Spark and CTV Pre-roll (ads that appear before web-streamed TV programs) have performed well, generating 58% of all campaign web visits during the October 14-December 31st period.
Digital ads were created for placement in Ottawa Senators-related media opportunities, supporting the fall campaign initiatives.

Registrar's Office Publications
Three booklets - Testbook, Getting Started, and You've Been Accepted - were completed for distribution. Also, a Letter of Acceptance Package (print and web) concept was designed to help increase the number of registrants who have applied and been accepted or conditionally accepted. Various print packaging concepts were designed with a theme/messaging to support a landing page that would further promote the Algonquin brand via future students' website and social media.

Viewbook
A new creative approach was finalized for the 2014 Viewbook. The approach positions editorial content within a magazine-style framework, designed to improve readability and interest. Deans have been contacted to engage in scheduled interviews with Viewbook editors, explaining the particular attributes of respective schools to a non-specific audience.

Environmental Graphics
The branding collateral for the C-building lobby, LTS, and School of Media design are all completed and approved with minor updates. Installation set to begin January 20th. The Rosser Boardroom graphics has been approved by PC, we will be proceeding with the final artwork.

Program Marketing Campaign
In November and December, the Program Marketing campaign for 2013-2014 ramped up. Two programs launched in October and the remaining fourteen programs launched in November. Advertising tactics included: paid search campaigns on Google Adwords and LinkedIn, program-specific webinars, and information sessions.

In November and December, four events took place – one on-campus information session for the Bachelor of Hospitality and Tourism Management (BHTM) and three webinars – BHTM Management, Broadcasting – Radio, and Business (Pembroke). The webinars generated between 10 and 30 registrants. A formal advertising strategy for webinars will be drafted in January, based on the tactics used during the pilot, in order to maximize the registration for these events. The BHTM information session was very successful. Advertising tactics included: email messages to Fall 2014 applicants, Hospitality Management graduates, and Hospitality leads; messages on the Algonquin College website, Facebook and Twitter promotion, and a print ad in The West Island Gazette (Montreal).

In 2014, the program marketing campaign will ramp up, with an increased spend in online advertising and more events. There will also be an expansion of the campaign to include programs needing additional support for the Fall 2014 intake.

CRM
In November, the CRM team continued to move forward on its two major projects – Service Console (ITS) and the Employee

Portal (Advancement/HR). In support of both these projects, as well as the broader CRM initiative at the College, the CRM Department along with members of Advancement, Information Technology Services, and Learning and Teaching Services, traveled to the annual Salesforce conference in San Francisco.

At the four-day conference, Doug Wotherspoon – Executive Director, Advancement and Liz Babiak – Social Media Community Officer, each delivered presentations with colleagues from other institutions about our development and use of Salesforce at Algonquin College. The rest of the team spent their time attending conference sessions, networking with peers from other higher education institutions, and meeting with potential vendors and consultants, in order to gain knowledge and best practices.

For the Service Console project, discovery meetings were held in November and December with project stakeholders in order to finalize the scope, identify project team members and their responsibilities, and estimate the work and timeline of the project. Three vendors were contacted and the process of vetting their experience and suitability for the architecture and implementation of this project began.

For the Employee Portal project, four vendors were contacted to learn more about the different ways to build an employee portal. In addition, research and reporting on the current state of Algonquin College's Faculty and Staff Portal was completed. As part of this effort, an Employee Portal advisory committee was formed in December.

In November and December, the CRM Team continued to support current system users, including Advancement, Corporate Training, and Workplace and Personal Development. A CRM system was built and delivered to the Jazan campus in order to support their recruitment efforts.

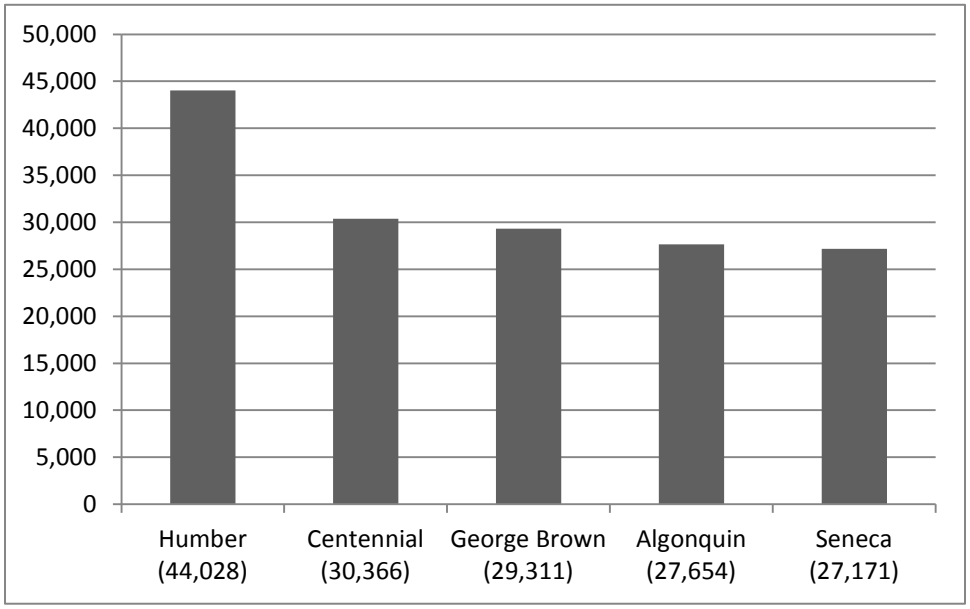
PUBLIC RELATIONS/COMMUNICATIONS

Social Media

Nearly 1,200 tweets were sent from the @AlgonquinColleg Twitter account in November/December. Popular topics were: final exams and projects, campus activities, the holidays, and questions about AC programs/recruitment. The account attracted over 1,100 new followers in November/December, a combined 2.5% increase since October. We continued to be the leading Ontario College on Twitter with 14,177 followers at the end of December.

	Nov-12	Nov-13	% change Nov	Dec-12	Dec-13	% change Dec	CALENDAR YTD 2012	CALENDAR YTD 2013	% change Y/Y
New Facebook "Likes"	63	1,800	2757.14%	66	425	543.94%	2282	27,654	1111.83%
New Twitter Followers	637	648	1.73%	470	444	-5.53%	9510	14,177	49.07%
Interactions*	2,700	6,000	122.22%	1,600	5,100	218.75%	20341	109500	438.32%
Klout Score	65	68	4.62%	65	68	4.62%	65	68	4.62%

Algonquin continues to hold 4th place for Facebook followers among all Ontario Colleges, up from 19th place in January 2013. 3,200 “Likes” seperate 5th and 2nd place. As of December 31, 2013, the rankings were as follows:



Our Facebook page grew by 1112% between January and December 2013. Popular November/December posts included three In Memoriam tributes (Nelson Mandela, Philip Killeen, and Leigh Chapple), holiday activities, and study tips.

Between the College’s main Twitter and Facebook accounts, there were more than 11,100 social media interactions (Twitter mentions, Retweets and Facebook stories) in November/December by 8,000 unique users.

Algonquin College continues to be a leader in the social sphere, ranking among the most influential Canadian Colleges on Klout with a score of 68. 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.

The Social Media Community Officer launched a social media resource website for AC employees that includes in-depth guides to the most popular social networks, videos, tips and more.

The Public Relations and Communications Department sent 11 media releases and advisories during November.

- No More Drunk Dials? Algonquin College Applied Research Project Could Help End the Cellphone Drunk Dial
- The Applied Museum Studies Program's 40 Years of History
- CKDJ 107.9 Helps to "Fill the Rink for Brett"
- A Night for the History Books: Algonquin College's Applied Museum Studies Program Marks 40 Years
- How did Algonquin College do in 2012-13? (Annual Report)
- Algonquin College Partners with Canadian Wildlife Federation to Enhance Student Experience
- Algonquin College Joins National Association for Community College Entrepreneurship (NACCE)

- Algonquin College Perth Campus Wins Green Building Wood Design Award from Canadian Wood Council
- Bright Smiles, Bright Futures: Algonquin Student Project Takes Top Award at Polytechnics Canada 2013 Student Applied Research Showcase
- Ottawa Valley Community Heroes Celebrated Through New Senators Gameday Feature
- WEET Program Electrifies at Awards Show of National Not-for-Profit

The Public Relations and Communications Department sent one media advisory during December.

- Operation Big Turkey Supports Local Community Centres

In the News…

- November 11 – CBC's All in a Day interviewed Professor Nathan Greenfield about his book, THE FORGOTTEN. The Ottawa Citizen wrote a story about the book launch.
- November 12 – 1310 News' "Talk to the Hand" featured Professor Scott Warrick and Chair Chris Hahn in a discussion about skilled trades.
- November 14 – CBC Ottawa wrote a story about Project Self-Esteem, organized by Recreation and Leisure Services students.
- November 15 – CTV Ottawa's "Amazing People" featured graduate Carol Page.
- November 17 – The Ottawa Citizen wrote a story about the Rugby win by the Thunder.
- November 17 – 580 CFRA's Sunday Morning Blend interviewed faculty representatives working on a coffee pairing event which took place at the College.
- November 21 – Lovemarks – a publication produced by ad firm Saatchi & Saatchi – featured Algonquin College professor Jayne Van Dusen.
- November 25 – The Kuwait Times wrote a story about our new partner campus in Kuwait.
- November 27 – The Ottawa Business Journal wrote a story about the Best of Ottawa Business Awards, in which Dean Dave Donaldson was a winner.
- November 28 – The Financial Post wrote a story about alumna Katie Miller, who was named an Invest Ottawa rising star of 2013.
- November 30 – The Pembroke Daily Observer wrote a story about the Memorandum of Understanding signed between Pembroke campus and the Canadian Wildlife Federation
- December 2 – Live 88.5 interviewed Chef David Fairbanks about the School of Hospitality and Tourism's "Dirty Duck Soap".
- December 9-10 – The Ottawa Citizen wrote a story about round two of bidding in Saudi Arabia.
- December 10 - The Ottawa Citizen, Ottawa Sun, CTV Ottawa, 580 CFRA, 1310 News, and CBC Ottawa wrote stories about the passing of alumna and former employee Leigh Chapple.
- December 11 – CTV Ottawa Morning Live wrote a story about the Nutcracker, being performed at the Algonquin Commons Theatre.
- December 13 – The National Post wrote a story about Computer Programming alumnus Abdiweli Sheikh, who was named Prime Minister of Somalia. Mr. Sheikh is also an Economics alumnus of the University of Ottawa.
- December 13 – The Ottawa Sun wrote a story about an Applied Research project which aims to create an app ecosystem that uses biometric data to perform different tasks.
- December 16 – Marketing Magazine wrote a story about the creation of logos for Canada's 150th anniversary, and featured the work of Professor David Bromley.
- December 17 – The Ottawa Citizen wrote a story about home inspections and interviewed Instructor Peter Weeks

- December 19 – 23 - Metro News, The Ottawa Citizen, 1310 News, Country 101.1, CTV Ottawa, and the Ottawa Sun wrote stories about a Christmas video produced by TV Broadcasting students
- December 23 – 24 - Ottawa Sun, CBC Ottawa, Omnivore Ottawa, 1310 News, 580 CFRA, and Ottawa Community News/ Nepean Barrhaven EMC wrote stories about the annual Operation Big Turkey Christmas dinner cooked at Algonquin College.

Events

In addition to the Fall Open House (discussed under Sales & Student Recruitment), the following events took place in November and December 2013.

President's Star Award

The Department worked collaboratively with the President's Office to present awards to the following six Algonquin employees in November/December 2013: Patty Langille (Registrar's Office); Charles Nixon, Ram Sabotic (ITS), Flo Gauthier (CCOL), Diane Cardinal (Financial Aid), and Raffaella Milito (HR/Registrar's Office).

	Nov-12	Nov-13	% change Nov	Dec-12	Dec-13	% change Dec	FISCAL YTD 2012-13	FISCAL YTD 2013-14	% change Y/Y
President's Star Awards Recipients	2	4	100.00%	1	2	100.00%	32	39	21.88%

President's Coffee Break

The President's Christmas Coffee Break was held on Wednesday, December 18 in the Students' Association Observatory Lounge at the Woodroffe, drawing in 350 faculty and staff to chat informally with President MacDonald. Attendance was the same as 2012.

Draft International Education Strategic Plan Town Hall

The Department organized a Town Hall to present the draft International Education Strategic Plan to the internal College community on Friday, November 8 at 10:00 a.m. in the Marketplace Food Court. Approximately 170 employees attended the event – 38% from faculty, 18% from support staff, and 44% administration, and there were 13 online viewers. International Education Centre Director Ernest Mulvey was the emcee, President MacDonald provided opening remarks, and Vice President Claude Brulé presented the plan. Following the presentation of the draft plan, the floor was open to questions from the audience.

Remembrance Day

The College hosted its annual Remembrance Day ceremonies on Monday, November 11 in the Marketplace Food Court. SA President Sherline Pieris presided over the event which included laying four wreaths on behalf of 1) Faculty and Staff 2) Friends and Family 3) Students, and 4) Aboriginal soldiers. Once again this year, the ceremony was enhanced with the Canadian Forces GIS students, joined by the Firefighter, Paramedic and Police Foundations students, standing on guard for the ceremonial procession. The National Anthem was sung in both official languages by Major Mark Phillips, Deputy Commandant, School of Military Mapping and former Algonquin professor.

ALGONQUIN COLLEGE

BOARD OF GOVERNORS
MANAGEMENT SUMMARY REPORT
FEBRUARY 10, 2014

President's Council Town Hall

The Department organized the first President's Council Town Hall on Wednesday, December 4 from 10:00 to 11:30 a.m. in room CA105. In keeping with recommendations from the Employee Engagement Tiger Team to increase the flow of communication within the College, the purpose of this event was to encourage open dialogue on topics of employees' choice. The Town Hall was the first of two Town Halls planned for the 13/14 academic year. (The next is Wednesday, March 19 at 8:30 a.m.)

An external facilitator was brought in to preside over the event. Approximately 250 employees were in attendance - 33% Faculty, 24% Support Staff, and 43% Administration, and there were 64 online viewers. A post-event survey completed by 178 employees provided the following level of satisfaction ratings:

	Low	2	3	4	High
Overall Experience	0%	0%	7%	47%	46%
Comfort Level Asking Questions	4%	7%	25%	33%	31%
Quality of Responses	0%	3%	8%	45%	45%

Ryan Farm and City View Stakeholders Open House

Working in collaboration with Councilor Rick Chiarelli's office, the College hosted an open forum-style event for Ryan Farm and City View residents. The event was held on Wednesday, December 4 in room E133 of the new Student Commons. Approximately 70 residents were in attendance. Executive Director Advancement Doug Wotherspoon was the emcee for the event and facilitated an open Q&A session following a College Master Planning presentation given by Phil Rouble, Associate Director, Facilities Planning and Sustainability. Councilor Rick Chiarelli and President MacDonald each provided official remarks and also fielded questions from the residents.

Solar Decathlon Reception

On Friday, December 13 from 5:00 to 7:00 p.m., the College hosted a special reception in honour of the faculty and staff from Algonquin's, Carleton's and Queen's Solar Decathlon Team Ontario. Approximately 70 team members from the three institutions attended the event. Vice President Claude Brulé welcomed the group and congratulatory remarks were provided by President Kent MacDonald (Algonquin), President Roseann O'Reilly Runte (Carleton), and Principal Daniel Woolf (Queen's). Following the speeches, each student Team Ontario member was presented with a recognition certificate signed by all three of the Presidents/Principal.

Christmas Dinner Dance

Working with a volunteer group of employees, the College hosted a Christmas Dinner Dance in the Marketplace Food Court on Saturday, December 21. This was the first dance held in three years. Approximately 165 people (including a table of 8 retirees) enjoyed a first-class buffet served by the Food and Beverage team, and then danced the night away to music provided by Quality Entertainment.

Presentation to:	Board of Governors
Subject:	AC Social Media Infographic
Date:	January 30, 2014
Presenter(s):	Doug Wotherspoon

Purpose

To receive Algonquin's 2013 Social Media Infographic.

Background

The attached infographic was created to showcase Algonquin's 2013 social media landscape and provide employees with a deeper understanding of the College's activity on social media. The infographic highlights the year's community growth, increased year-over-year interactions, audience demographics, and an overview of the top College-affiliated accounts by channel and followership.

The infographic will be published on the new AC Social Media Hub, a new social media learning website for employees. The document will also be shared with College leadership and other key social media stakeholders.

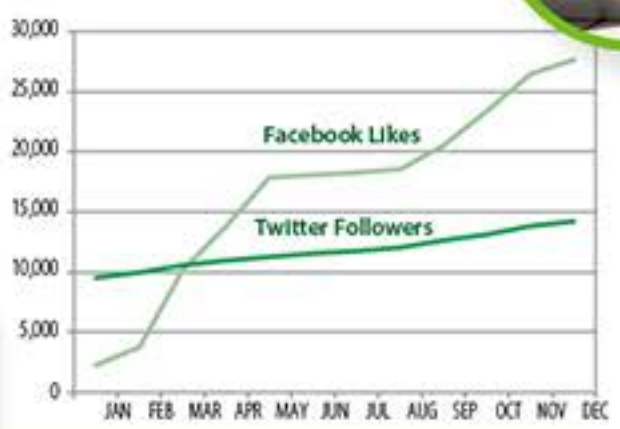
Recommendation

Provide the inforgraphic on an annual basis.

Social Media 2013

Community Growth

Algonquin's online community grew exponentially in 2013, with a 1,131% increase in "Likes" of the Algonquin College Facebook page and 49% increase of Twitter followers on the @AlgonquinColleg account.

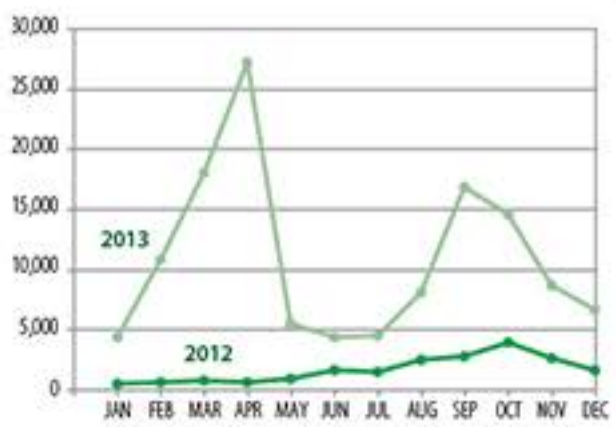


Leading the Pack

Our followerships ranked #1 on Twitter and #4 on Facebook among Ontario colleges! Our Facebook page grew more than any other college.

Social Media Interactions

(Twitter mentions, Retweets and Facebook stories from the @AlgonquinColleg Twitter account and the Algonquin College Facebook Page)



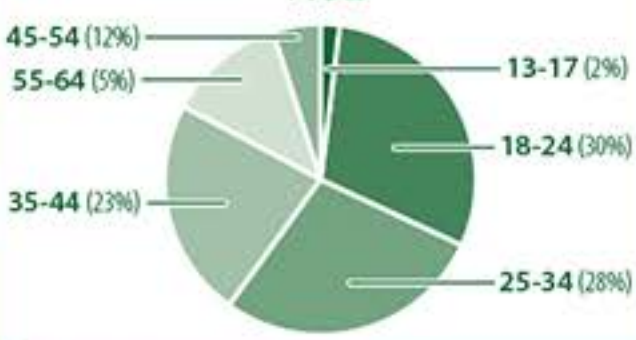
We're Connected

Our main accounts interacted with **63,300 unique users!**

@AlgonquinColleg Twitter Follower Demographics

52% 48%

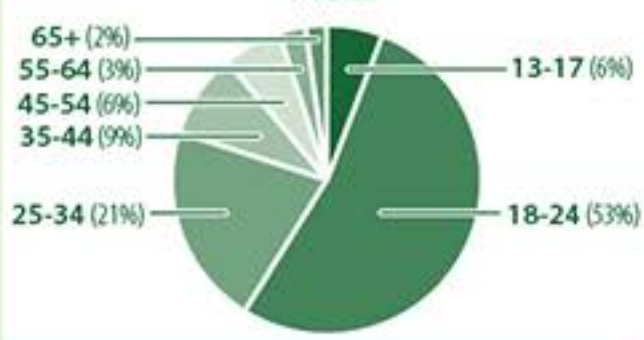
AGE



Algonquin College Facebook Page Fan Demographics

45% 55%

AGE



Best Times to Post

For the most engagement, the ideal times to post on Twitter were between 9 a.m. and 10 p.m. on weekdays, and between 10 a.m. and 11 p.m. on weekends. The best time to post on Facebook was between 12 p.m. and 9 p.m.

Algonquin Social Media Accounts

Social Media Accounts

Did you know? There are more than 150 social media accounts affiliated with Algonquin College.

40+ Facebook Pages
70+ Twitter Accounts
30+ LinkedIn Groups
10+ YouTube Channels

Top 3 Accounts for each channel

Facebook:
Algonquin College (27,654 Likes)
International Algonquin (7,711 Likes)
Algonquin College Future Students (5,373 Likes)

Twitter:
@AlgonquinColleg (14,177 Followers)
@AlgonquinSA (2,283 Followers)
@ACNewsroom (2,050 Followers)

LinkedIn Groups:
Algonquin College of Applied Arts and Technology Alumni (2,736 members)
Algonquin College Public Relations Program Alumni (239 members)
Algonquin College Sport Business Management Alumni (158 members)

YouTube Channels:
TVAlgonquin (775,055 views)
AlgonquinVideos (240,402 views)
AlgonquinAcademic (74,440 views)