Town Hall

December 11, 2018
Opening
Town Hall – Ron McLester
Introduction
Cheryl Jensen
Voluntary Retirement Incentive

• College is launching a time-limited opportunity which provides *eligible, approved* employees a lump-sum payment of *up to* 6 months of salary based on years of service.

• Package will be available to all full-time academic, administrative and support staff employees.

• Details of this plan will be rolled out tomorrow morning under a college-wide memo from Human Resources.

• In addition, all eligible employees will receive a detailed email with the plan details and application process.
A Smoke-Free Campus Update

Cheryl Jensen
Smoke-Free Policy

- Interim smoke-free policy implemented Oct. 15, 2018

- The website [algonquincollege.com/smokefree](http://algonquincollege.com/smokefree) launched with support resources, FAQs, policy details, and feedback opportunities

- Goal to have a permanent policy in place by Jan. 1, 2019
Consultation

- **Online Survey** launched Monday, Nov. 6 and closed Friday, Nov. 23. Total respondents: 2,745. Total comments: 3,764.

- **Let’s Toke About It**: Nov. 27 event in Residence on Ottawa Campus about smoke-free policy and new marijuana laws

- **Smoke-Free Forum**: Dec. 11. Total interactive comments: 160+.

- **Additional Feedback**: Input and questions are welcome at communications@algonquincollege.com.
Q4.

Do you believe it is important for the College to pursue a smoke-free campus to support the College goals surrounding healthy living education and health & wellness?
Workday
Doug Wotherspoon
Workday Critical Path

2018

May
- Design Workshops: 5/7 – 6/6
- Workbook Sign-off: 6/5 and 6/18
- Build P1 Tenant: 6/5 – 7/20
- Develop and conduct Training
- Tenant Evaluation: 7/20 – 7/26
- P2 Build (Data & Config): 7/27 – 8/14
- Build & Unit Test Integrations & Reports: 7/20 – 8/13
- End-to-End Testing (Config / Integrations / Reports): 8/15 – 9/6
- Initial DA Reviews: 8/15 – 9/19
- P3 Build (Data & Config)
- Parallel Testing (Config / Integrations / Reports): 9/5 – 9/24
- Gold Tenant Build (Config and Data)
- Gold Validation & Final DA Reviews
- Move to Production
- Parallel Sign off: 12/7 – 12/12
- 11/14

June

July

August

September

October

November

December

6/6
7/20
9/6
11/14

End to End Test Sign off

Workshops Complete

Consolidated Tenant Complete

PwC

Joint (AC/PwC)

Algonquin
**Budget**

**Workday Project (365U) - FY2019 Approved Budget vs. Actuals**

- (P1) Apr
- (P2) May
- (P3) Jun
- (P4) Jul
- (P5) Aug
- (P6) Sep
- (P7) Oct
- (P8) Nov
- (P9) Dec
- (P10) Jan
- (P11) Feb
- (P12) Mar

- 2019 Budget
- 2019 Actuals
Training – Managers, Timekeepers & Field Accountants

I feel confident that I will be able to use Workday to complete my job related duties

- Totally Agree: 20
- Somewhat Agree: 25
- Neither Agree nor Disagree: 5
- Somewhat Disagree: 5
- Totally Disagree: 3

84% Answered “Totally Agree” or “Somewhat Agree”

57 Responses

I know how to obtain additional support if needed

- Totally Agree: 40
- Somewhat Agree: 5
- Neither Agree nor Disagree: 2
- Somewhat Disagree: 2
- Totally Disagree: 2

92% Answered “Totally Agree” or “Somewhat Agree”

57 Responses

Do you feel you need any additional training?

- Yes: 14
- No: 43

77%

23%

57 Responses

Training Attendance Rate (as of Dec 4)

96%
Communications

**January 7, 2018**
E-mail to all Employees with Link and Log-in Info

**November**
- myAC Posts & Website Updates
- User guides & videos posted to Workday Website
- Payroll Variance Communications

**December**
- Post-card mail out to Part-Time Faculty
- Countdown Email “Get Ready”
- Countdown Email “Go!”

**January**
- Countdown Email “Get Set”
- Demonstration & Drop-in Sessions
- Ongoing Support and Communications

**February**
- Demonstration & Drop-in Sessions
- Ongoing Support and Communications
Workday Support for Employees

Support @ Launch
January 2019 & Beyond

• Demonstration Sessions/Classes
• Drop-In Hours
• Log a Ticket
  o By webform
  o By phone at ext. 5555
  o By email 5555@algonquincollege.ca
• Self Service - Workday User Guides and Workday Videos available online and accessible 24/7

www.algonquincollege.com/workday
Managers, Timekeepers and Field Accountants

BUILDING CHAMPIONS

DRIVING ENGAGEMENT
JANUARY 7TH

workday

IS HERE
Questions?
Transforming Indigenization Initiatives

Ron McLester
Transforming Indigenization Initiatives

Transforming Indigenization Initiatives

AC Way partnership

“Erecting the Tree”
Five–year Capital Plan
Second Quarter Financial Projections
Budget Assumptions

Duane McNair

### Requirements

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<th>Requirement</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Maintenance: Physical and Technology</td>
<td>$89M</td>
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<tr>
<td>Recurring Development Needs: Classrooms, Labs and New Programs</td>
<td>74M</td>
</tr>
<tr>
<td>Major Capital Projects: Approved</td>
<td>86M</td>
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<tr>
<td>Major Capital Projects: Potential</td>
<td>129M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$378M</strong></td>
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### Source of Funds

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<th>Assurance</th>
<th>Amount</th>
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<tr>
<td>High Assurance</td>
<td>$219M</td>
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<tr>
<td>Moderate Assurance</td>
<td>77M</td>
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<tr>
<td>Low Assurance</td>
<td>82M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$378M</strong></td>
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Second Quarter Financial Projection Highlights

**Highlights**
- Approved Annual Budget
- Funded Activity: $+14.8 million
- Campus Services: $-0.1 million
- International Education Centre: $+2.7 million
- Strategic Investment Priorities: $-4.1 million
- Non-Cash Accounting Adjustments: $+4.1 million

**Net Contribution Impact**
- ($5.5) million

**Second Quarter Projection**
- $11.9 million
## Three Year Budget Assumptions

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<tr>
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<th>2019-2020</th>
<th>2020-2021</th>
<th>2021-2022</th>
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<tr>
<td>Enrolment Growth</td>
<td>10.1%</td>
<td>2.3%</td>
<td>2.4%</td>
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<tr>
<td>Full Time Tuition Fees</td>
<td>3%</td>
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<td>3%</td>
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<tr>
<td>Corridor Operating Grant</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
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<tr>
<td>Salary and Benefits</td>
<td>4% of Revenues</td>
<td>5% of Revenues</td>
<td>6% of Revenues</td>
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<tr>
<td>Operating Expenditures</td>
<td>Inflation Based, Identified Requirements, or Flat to Prior Year</td>
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<tr>
<td>Net Contribution-Funded</td>
<td>$44.2M</td>
<td>$68.4M</td>
<td>$47.5M</td>
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<td>Strategic Investments</td>
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International Strategic Refresh
Doug Wotherspoon
Time to Refresh our International Strategy

2014

2019

2019-2022
Algonquin College
International Strategic Plan
Empowering globally minded learners

FIRST DRAFT | December 13, 2018 v 11
Board of Governors Direction

• Consider the **broader purpose** of international education.

• **Engage stakeholders** across the College and within the international community.

• Gather **additional data** on international education, including **best practices** and competitive analysis.

• Consider the **capabilities of the entire College** instead of only those currently delivered through the International Education Centre.

• Consider congruencies between **international education and indigenous learners, refugees and other non-traditional groups**.
Advisory Committee

- Sherry Poirier, faculty
- Kerry Surman, faculty
- Sean Howe, faculty
- Chris Melmoth, faculty
- Brenda Brouwer, Support Staff
- Mark Moses, Support Staff
- Himalay Keekani, Students’ Association
- Nikita Persaud, Students’ Association

- Silvia Garcia, Language Institute
- Dave Donaldson, School of Business
- Robyn Heaton, School of Media and Design
- Altaf Sovani, School of Tourism and Hospitality
- Krista Pearson, Registrar’s Office
- Ben Bridgstock, Student Services
- Brent Brownlee, Campus Services

- Ernest Mulvey, Director, IEC, Advisory Committee Chair
- Nadia Ramseier, Manager, Marketing and Recruitment, International
- Anna Choudhury, Manager, International Student Integration
- Christine Peachey, Manager, Projects and Partnerships
Some Findings

- Canada is now the 4th most popular destination, up from 7th in 2015
- From 2010-2017, Canada's international student population grew 119%, at Algonquin it was 300%+
- By 2022, 25% of Algonquin’s total student population will be international, up from 18% this year
- India surpassed China as our top source country, with Vietnam the fastest growing country
- 85% of international students are satisfied or very satisfied, yet more can be done
- Students, Faculty, Support Staff, Administrators and the Community need support to manage the growth – no longer just an International Education Centre issue
- 2.3% of Canadian university students study abroad, compared to 30% of German and 50% of Australian students. At Algonquin, that number is 0.55%
Draft Direction

Our guiding aspiration
To empower globally minded learners with the skills and experience to build sustainable, diverse communities.
Three Goals:
1. Exceptional personalized, digitally-connected, experiential experience
2. Sustainable growth
3. Global citizenship

Where we will play
- Onshore and Offshore – aligned with Canada and the Capital Regions strengths
- Aligned with the College’s academic and research
- Focus on mobility

How we will win
- Innovative and entrepreneurial Canadian approach to post-secondary education
- Exceptional cross-college international learner experience
  - Use of digital technologies and pedagogy
  - Breadth of international Co-op, study and work abroad opportunities
  - Experience supporting indigenous and under-represented communities
- Centres of Academic and Research Excellence with a global perspective
- Partnership approach that delivers rapid results for all parties
- Diversity of our employees
Next Steps

- Jan-Feb – Gather feedback at town halls in Perth, Pembroke and Ottawa
- Jan-Mar – Run tests
- Apr – Board of Governors presentation
Questions?
Learner-Driven Plan

Claude Brulé and Laura Stanbra
Learner-Driven Plan

Internal Stakeholder Consultation

As of December 6, 2018 we have received input from:

- 1,242 of the targeted 2,018 employees
- 2,426 of the targeted 4,000 students
- 7,593 pieces of input received
Learner-Driven Plan

There is still time to have your say

Employee Survey for input and ideas on the development of the Learner Driven Plan remains open in December

Survey Link: https://www.surveymonkey.ca/r/3STMVPH
Learner-Driven Plan

External Stakeholder consultation continues

• Employers
• Program Advisory Council
• Alumni
• High School Boards
• High School Guidance & Teachers
• Parents
• Applicants
• Other Ottawa Post Secondary Institutions
• Community Partners
• Withdrawn Students
Learner-Driven Plan

Next Steps in Data Analysis

• Developing data categories
• Tagging input received
• Engaging student researchers
• Ongoing college community playback
# Learner Driven Plan Timeline

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<tbody>
<tr>
<td>Kaleidoscope SA Board Sessions Faculty Reps</td>
<td>Algonquin College Leadership Team Tool Kit Student Survey Communication Plan</td>
<td>Website Social Media Faculty Session Format Student Peer-to-Peer</td>
<td>Bi-Weekly Working Group Town Halls Partner Engagement</td>
<td>Feedback Review Playback Formulate Options</td>
<td>Present Final Recommendations to Stakeholders</td>
<td>Finalize Recommendations</td>
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**Stakeholder Feedback Gathering**

Feedback Analysis Option Assessments Recommendations Stakeholder Playback

Recommendations to the Board of Governors
Algonquin College Therapy Dogs
Algonquin College Therapy Dogs

- A program that will benefit students and employees
- Nearly 20 canine candidates – all will be assessed by animal behavior experts
Algonquin College Therapy Dogs

- Call went out for student ambassadors; three students will be hired to take on this role
- Training is about to get underway for students and employees
Algonquin College Therapy Dogs

- Aiming to introduce dogs to the College community in January
- Stay tuned for more details!
Questions and Concluding Remarks

Town Hall – Ron McLester
Questions?
Thank You