

MEMO

DATE: March 08, 2021

TO: Algonquin College Leadership Team
Business Administrators and Budget Officers

FROM: Teri Kinnunen, Manager, Corporate Budgeting

SUBJECT: 2021-22 Strategic Investment Priorities Projects – Employee Recruitment

Please share this memo with the appropriate staff in your department.

The purpose of this memo is to clarify the process and timelines for the recruitment and hiring of Strategic Investment Priorities (SIP) funded positions approved by the Algonquin College Executive Team (ACET) for inclusion in the Draft Annual Budget. The 2021-22 Draft Annual Budget will be presented for approval to the Board of Governors on April 19, 2021. This memo addresses both full time and other-than-full-time positions.

Although the 2021-22 fiscal year begins on April 1, 2021, it is important that spending of new 2021-22 ACET approved SIP Budgets be suspended until the Board of Governors has officially approved the 2021-22 Draft Annual Budget. This includes SIP funded commitments for new positions.

There are several current SIP projects with positions that are in progress in the 2020-21 fiscal year. These current projects and funded positions, which have been included in the 2021-22 Draft Annual Budget and endorsed by ACET to carry on into the 2021-22 fiscal year, may continue without interruption.

In the College's recent past, we have been presenting the Draft Annual Budget to the Board of Governors in February so that approvals are in place for the start of the fiscal year. This year, due to the financial uncertainty caused by the ongoing pandemic, it was prudent to delay the budget approval to April, so that the College could prepare a budget that appropriately reflected the most current information.

To minimize the disruption to operations from the delay of the recruitment and hiring of SIP funded positions, it is recommended that recruitment efforts begin in the period between now and April 19, 2021. New SIP projects with funded positions that have been approved by ACET to be included in the draft budget do not require further ACET approval to initiate the recruitment process. When we have received formal approval of the 2021-22 Annual Budget, by the Board of Governors, official employment offers can be extended to candidates on April 20th and later.

A list of all ACET approved SIP projects, new and carried over from 2020-21, that will be included in the recommended 2021-22 budget follows below, for reference.

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If you have any questions regarding the list of projects below, please contact Teri Kinnunen, Manager, Corporate Budgeting at kinnunt@algonquincollege.com.

2021-22 Draft Strategic Investment Priorities Projects

Ref #	Project Names	Cost Center	Budget Category	Proposed Budget
1.1	AODA Requirements	NEW	College Space	\$ 1,200,000
1.2	Athletics and Recreation Centre	403A	ARC	2,200,000
1.3	Athletics and Recreation Centre Enabling Works	405Y	ARC Enabling	1,800,000
1.4	Pedestrian Bridge (OC Transpo)	403B	Ped. Bridge	1,260,000
1.5	Student Information System (w/ Resource Plan)	405Z	R3	21,860,000
2.1	Physical Infrastructure Maintenance	248Q	College Space	2,800,000
2.5	Space Adaptations	402X	College Space	400,000
2.3	Apprenticeship Enhancement Fund	357E	AEF	1,000,000
2.2	IT Infrastructure Maintenance	344F	College Technologies	1,706,000
2.7	Academic Equipment	361E	Acad. Equip	875,000
2.4	Program Development Envelope	347C	New Program	702,000
2.8	Human Resources Programs	402S	Initiatives	456,000
2.6	Program Marketing	344S	Initiatives	589,375
2.6.1	Program Marketing	344S	Initiatives	50,000
2.9	SEM Strategic Enrolment Management	403G	Initiatives	253,750
2.9.1	SEM Resource Plan and Investment Request		Initiatives	126,707
2.11	Innovation Fund	300M	Initiatives	15,000
3.1	ARIE Data Analysis Centre	405U	Initiatives	140,000
3.4	College Quality Assurance Audit Process Preparati	407B	Initiatives	50,000
3.10	I/O Preventive Maintenance Program	400S	College Space	110,000
3.17	Upgrades of the 44kV/8.32kV main switchgear *	406Y	College Space	1,200,000
3.18	Program Lifecycle Management System (PLMS)	NEW	Initiatives	286,380
4.1	Ottawa Campus of Care	NEW	College Space	250,000
4.2	Salesforce Upgrade to Lightning	NEW	College Technologies	1,000,000
4.4	Public College Private Partnership	407R	Initiatives	500,000
4.5	Residence Facility Capital Renewal Requirements	305Q	Campus Services	345,000
4.6	LTS COL Programs Transition	NEW	Initiatives	200,000
4.8	Strategic Plan Development	NEW	Initiatives	250,000
Total New Projects				\$ 41,625,212