

Business Plan

—

2019-2020

DRAFT

Our Mission, Vision & Values

Algonquin's organizational philosophy is defined by its mission, vision and core values. Through the course of the 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 lifelong success.

OUR VISION

To be a global leader in personalized, digitally connected experiential learning.

OUR VALUES

Caring, Learning, Integrity, Respect



Algonquin College 2017-2022 Strategic Plan

50+5, the Algonquin College 2017-2022 Strategic Plan, outlines five overarching strategic directions, rooted in a belief that the time has come to transition from the traditional one-size-fits-all era of education to a new age, focused on personalized, experiential learning.

At Algonquin, we will be learner driven, with an unwavering commitment to the personal and professional success of our learners. We will focus on innovation and quality, and build on our 50 years of providing an exceptional learning experience and pioneering new approaches. We will stay connected, in an increasingly connected world. We will work to strengthen relationships with both alumni and employers, and their interactions with learners. We will be sustainable, serving as a leader in the education, research and exchange of environmentally sustainable practices. We will pursue Truth and Reconciliation, and be mindful of our social and economic responsibilities. We will empower people, respecting and valuing them so that they feel supported throughout their careers and that they make a difference.

To deliver on our mission and vision we have identified eight core beliefs that underpin the six goals that will guide our strategic priorities and budget process.

Our Core Beliefs

Human Potential: We believe in the development of human potential, that in all of us lies the innate ability to learn, to better ourselves and, to have a positive impact on our individual achievement, our families, and our community

1. **Access:** We believe in access, that Algonquin is best known for whom we include rather than exclude, and that in today's knowledge economy a post-secondary education is fundamental to all.
2. **Experiential Learning:** We believe in experiential learning, that it is the best form of learning and that an applied, hands-on education is essential to developing the skills and competencies required to make a positive difference in the world.
3. **Technology:** We believe in the power of technology, that when used purposefully it can enhance learning exponentially.
4. **Global Citizenship:** We believe in the importance of global citizenship, that in today's world all learners must acquire the skills and competencies to work in a diverse and constantly changing world, and, that everyone – regardless of what country or culture they are born to – has the right to a good education.
5. **Employment:** We believe in the power of employment, that securing a good job does more than just put money in your pocket – it builds confidence, pride, maturity, strengthens relationships, improves health, and fosters a sense of purpose and responsibility.
6. **Community:** We believe in community, that as individuals and institutions we have a social responsibility to care for each other, our environment, and our society, in Canada and around the world.
7. **Personal Relationships:** And, we believe in the power of personal relationships, that learning remains a distinctly relationship-based enterprise, with the student-faculty connection at its heart across all Ontario colleges.

Direction & Goals



Our Strategic Direction and True North Goals

Learner Driven

Goal #1: Establish Algonquin as the leader in personalized learning across all Ontario colleges

Connected

Goal #2: Become an integral partner to our alumni and employers

People

Goal #3: Be recognized by our employees and the community as an exceptional place to work

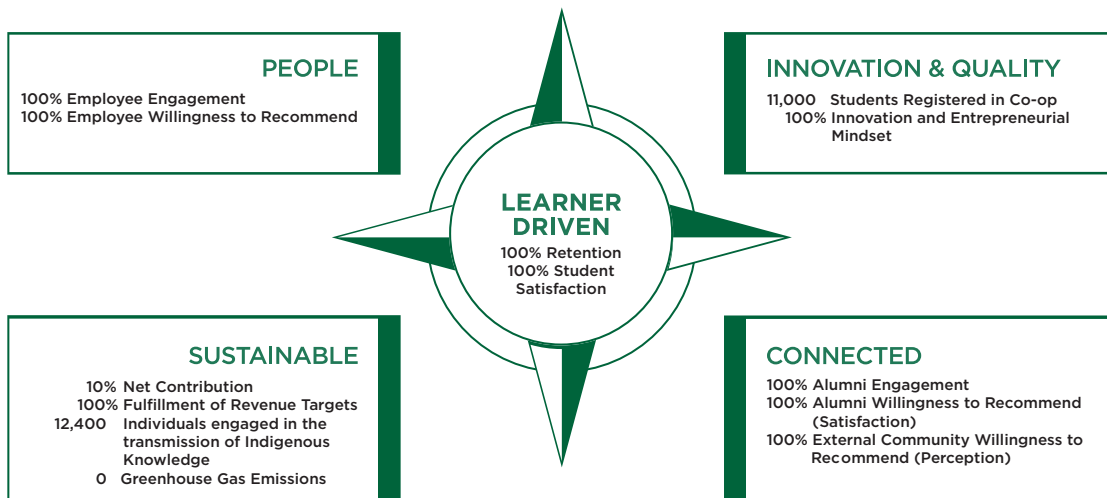
Innovation and Quality

Goal #4: We will be leaders and continuously improve the quality, impact and innovativeness of teaching, learning and service delivery

Sustainable

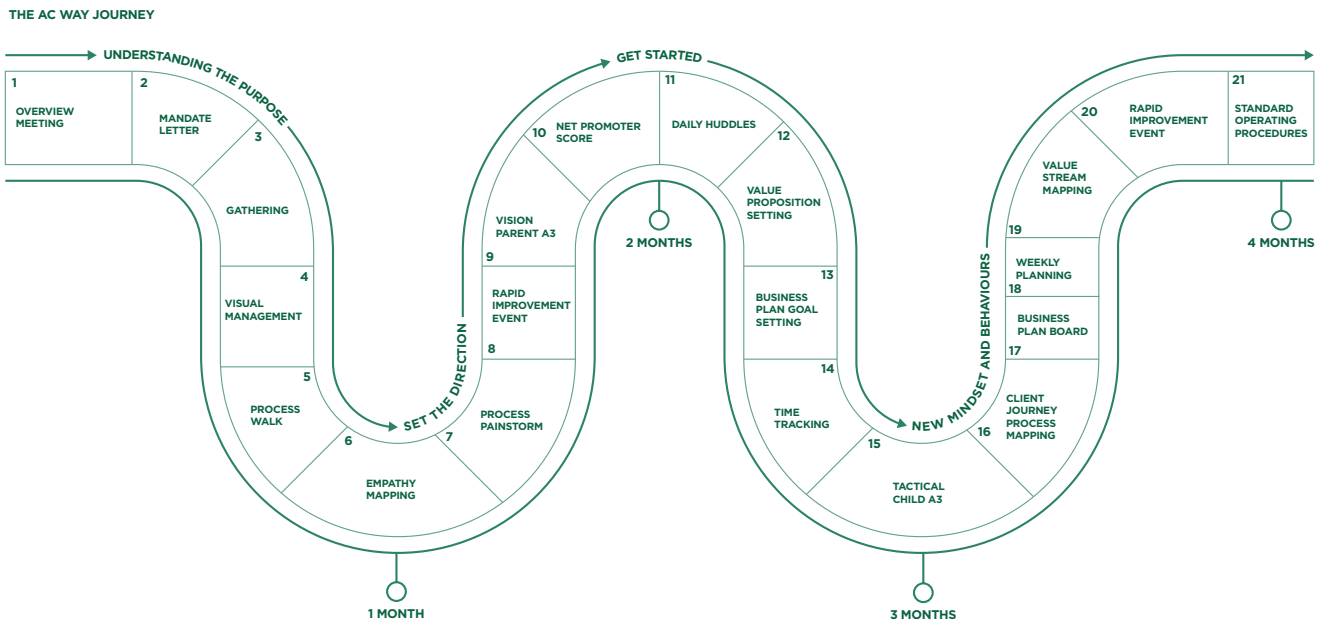
Goal #5: Pursue truth and reconciliation, social, environmental, and economic sustainability

Aspirational True North Targets



The AC Way

Our way of working together that inspires, engages and acts as catalyst for transformation.



#	2017-22 STRATEGIC DIRECTION	METRICS	2018-19 TARGET	2019-20 TARGET	TRUE NORTH	INITIATIVES
LEARNER DRIVEN						
1	Establish Algonquin as the leader in personalized learning across all Ontario Colleges	<p>Improve Student Retention</p> <p>Improve Overall Student Satisfaction</p>	<p>85%</p> <p>76.5%</p>	<p>86%</p> <p>79%</p>	<p>100%</p> <p>100%</p>	<p>a) Year 1 of the Learner Driven Plan implemented by Mar. 31, 2020</p> <p>b) 14-week term model, that includes a one-week study break in all terms, implemented by Aug. 31, 2019</p> <p>c) All recommendations and affirmations of the 2016 College Quality Assurance Audit Process (CQAAP) completed by Mar. 31, 2020</p> <p>d) Design and functional programming completed for the Recreation and Athletics Complex by Sep. 30, 2019</p> <p>e) Year 1 of International Strategic Plan Refresh implemented by Aug. 31, 2019</p> <p>f) The Integrated College Development Planning (ICDP) Steering Committee terms of reference and membership, with two initial focuses: renewal of the ICDP framework and renewal of the Ottawa Campus Master Development Plan, presented to Algonquin College Executive Team for approval by Sep. 30, 2019</p> <p>g) Renewed Integrated College Development Planning framework is presented to Algonquin College Executive Team for approval by Mar. 31, 2020</p>
CONNECTED						
2	Become an integral partner to our alumni and employer	<p>Increase the number of alumni who are engaged in meaningful activities with Algonquin College</p> <p>Increase number of alumni who are willing to recommend</p>	<p>1,222 (2%)</p> <p>80%</p>	<p>4,097 (5%)</p> <p>81%</p>	<p>100%</p> <p>100%</p>	<p>a) Year 1 of the alumni engagement strategies recommended in the 3-Year Advancement Plan implemented by Mar. 31, 2020</p>
2.1		Improve Willingness to Recommend External Community (Perception)	-36	-25	100%	<p>a) Comprehensive Partnership Framework developed, which creates a structure and provides processes that enables Algonquin to be an exceptional partner to our employer and industry partners, by Jun. 30, 2019</p> <p>b) Year 2 milestones of the Education City concept project reached by Mar. 31, 2020</p> <p>c) Perley and Rideau Veterans Health Centre formal partnership, that will provide significant learning opportunities for our students, established by Jun. 30, 2019</p> <p>d) Year 1 of 3-year brand campaign implemented by Sep. 30, 2019</p>
PEOPLE						
3	Be recognized by our employees and the community as an exceptional place to work	<p>Improve Employee Engagement</p> <p>Improve Employee Willingness to Recommend</p>	<p>NA</p> <p>NA</p>	<p>59%</p> <p>70%</p>	<p>100%</p> <p>100%</p>	<p>Year 3 of the People Plan implemented by Mar. 31, 2020, including:</p> <p>a) Employee Engagement Survey launched by Nov. 30, 2019, and report on College-wide and departmental follow-up initiatives published by Mar. 31, 2020</p> <p>b) Workforce Diversity and Inclusion strategy completed by Dec. 31, 2019</p> <p>c) Succession and Strategic Workforce Planning completed by Mar. 31, 2020</p>

#	2017-22 STRATEGIC DIRECTION	METRICS	2018-19 TARGET	2019-20 TARGET	TRUE NORTH	INITIATIVES
INNOVATION AND QUALITY						
4	We will be leaders and continuously improve the quality, impact and innovativeness of teaching, learning and service delivery	Increase Number of Students Registered in Co-op	1,960	2,600	11,000	a) Co-op A3 Plan countermeasures implemented by Aug. 31, 2019 b) Ontario College Application Service (OCAS) application pilot project launched to enable co-op enrolment at the time of OCAS application for Jun. 30, 2019 c) “Early Security Clearance” program piloted with 100 students aimed at reducing barriers to working in the Federal Government by Dec. 31, 2019 d) Nine programs converted to include a Co-op option, providing opportunities for 967 students to elect to participate in co-op resulting in an additional 242 students enrolled in Co-op by Mar. 31, 2020.
4.1		Improve student and employee satisfaction with the College’s digital services Students Employees	NA NA	TBC TBC	100% 100%	a) Student Information System Request for Proposals completed and preferred vendor(s) selected by Mar. 31, 2020 b) College-wide data model, governance structure and data quality improvement and insights plan confirmed by Jun. 30, 2019 c) Budget Planning solution selected by Jun. 30, 2019 and implemented by Mar. 31, 2020 d) Learning Management System adoption and satisfaction targets reached by Mar. 31, 2020 e) Workday user adoption reaches 95% of College employees and user satisfaction benchmark established and continuously improved by Mar. 31, 2020. f) Customer Relationship Management (CRM) key projects; covering Academic Development’s Program Lifecycle Management Solution, International’s Student Advisor Link Solution, Registrar’s Office Case Management Solution, and Applied Research’s Project Portal; completed by Mar. 31, 2020.
4.2		Expand the Innovation and Entrepreneurial mindset Students Employees	NA NA	TBC TBC	100% 100%	a) Student and employee participation in DARE District increased from 5,000 to 7,500 by Mar. 31, 2020 b) DARE District Incubator and Makerspace re-launched with new operating model by Jun. 30, 2019 c) AshokaU Changemaker Campus Designation application submitted by Sep. 30, 2019 d) Number of College departments/units on-boarded into the Lean AC Way Model Team program grown from 5 to 12 by Mar. 31, 2020 e) 95% of College people leaders have completed their yellow belt lean certification by Sep. 30, 2019
SUSTAINABILITY						
5	Pursue truth and reconciliation, social, environmental, and economic sustainability	Grow net contribution	3.6%	6.2%	10%	Net Contribution increased by Mar. 31, 2020 for: a) Funded and Contract and Other Non-Funded Activity net contribution increased from (0.7)% to 3.5% b) Campus Services from 9.9% to 10.0% c) International Education Centre from 30.3% to 30.8% Year 2 of the Algonquin-Northern-Sault-Lambton Collaboration project milestones reached by Mar. 31, 2020 (Pending funding)

#	2017-22 STRATEGIC DIRECTION	METRICS	2018-19 TARGET	2019-20 TARGET	TRUE NORTH	INITIATIVES
SUSTAINABILITY						
5.1		Increase value of new cash and pledges	\$2.1M	\$2.5M	TBC	Year 1 of the Advancement Plan launched by Apr. 15, 2019, including: a) Donor Relations Plan implemented by May 30, 2019 b) Prospect Management System implemented by May 30, 2019 c) Activity Metrics implemented by May 30, 2019 d) Database reviewed and updated by Jan. 30, 2020
5.2		Engage members of the College community (students, employees and community members) in Truth and Reconciliation activities	NA	500	12,400	Year 1 of the Indigenization Strategy operationalized, including: a) Indigenization Strategy A3 and Report completed by Jul. 1, 2019 b) Business case for revenue generating components presented to the Board of Governors by Oct. 30, 2019

#	2017-2022 STRATEGIC DIRECTION	2017-18 Benchmark	2017-18 Target	2017-18 Actual	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target	TRUE NORTH	TRUE NORTH OWNER
1	LEARNER DRIVEN									
	Retention	86.8%	87.5%	83.1%	85.0%	86.0%	87.0%	87.3%	100%	Academic
	Student Satisfaction	77.4%	78.0%	73.2%	76.5%	79.0%	80.0%	81.0%	100%	Academic
2	CONNECTED									
	Alumni Engagement	NA	8,515	8,515 (12%)	1,222 (2%)	4,097 (5%)	5,070 (6%)	6,073 (6%)	100%	Student Services
	Alumni Willingness to Recommend (Satisfaction):	NA	NA	NA	80%	81%	82%	83%	100%	Student Services
	Willingness to Recommend (Perception): External Community	-35	-32	-25	-36	-25	-24	-23	100%	Marketing & Communications
3	PEOPLE									
	Employee Engagement	60%	62%	56%	NA	59%	NA	62%	100%	Human Resources
	Willingness to Recommend (Employees)			67%	NA	70%	NA	72%	100%	Human Resources
4	INNOVATION AND QUALITY									
	# of Students Registered in Co-op	1,500	NA	1,500	1,960	2,600	3,300	4,000	11,000	Co-op
	Innovation and Entrepreneurial Mindset									Innovation & Strategy
	Students	NA	NA	NA	NA	TBD	TBD	TBD	100%	
	Employees					TBD	TBD	TBD	100%	
5	SUSTAINABLE (Financial, Social, Environmental)									
	Net Contribution (excluding Strategic Investment Priorities)	5.3%	5.5%	7.4%	3.6%	6.2%	8.2%	9.0%	10%	Finance & Administration
	Transmission of Indigenous Knowledge and professional development material:									Truth Reconciliation and Indigenous Initiatives
	• Students	NA	NA	NA	NA	180	500	2,000	10,000	
	• Employees					220	250	300	1,400	
	• Community					100	150	200	1,000	
	Total					500	900	2,500	12,400	
	Greenhouse Gas Emissions	8,239	NA	8,445	8,023	11,985	12,310	12,575	0	Finance & Administration
	Measured in tonnes CO ₂ , Scope 1&2 Emissions									

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LEARNER DRIVEN						
1	Establish Algonquin as the leader in personalized learning across all Ontario Colleges	Improve Student Retention	86%	87%	100%	a) Year 2 of the Learner Driven Plan implemented by Mar. 31, 2021
		Improve Overall Student Satisfaction	79%	80%	100%	b) Spring/Summer academic activity increased to better balance academic terms, improve the year-round use of existing facilities and ensure workloads for faculty are reflective of the Academic Employees' Collective Agreement by Mar. 31, 2021 c) Self-study for the College Quality Assurance Audit Process (CQAAP) and preparations for the site visit completed by Mar. 31, 2021 d) Athletics Recreation Complex achieves substantial completion by Mar. 31, 2021 e) Year 2 of International Strategic Plan Refresh implemented by Aug. 31, 2020 f) Ottawa Campus Master Development Plan presented to the Board of Governors for approval by Mar. 31, 2021
CONNECTED						
2	Become an integral partner to our alumni and employers	Increase the number of alumni who are engaged in meaningful activities with Algonquin College	4,097 (5%)	5,070 (6%)	100%	a) Year 2 of the alumni engagement strategies recommended in the 3-Year Advancement Plan implemented by Mar. 31, 2021
		Increase number of alumni who are willing to recommend	81%	82%	100%	
2.1		Improve External Industry/Community Net Promoter Score	-25	-24	100%	a) Partnership Framework launch evaluated by Aug. 31, 2020 b) Education City continuing activity agreements established by Mar. 31, 2021 c) Centre for Excellence in Health Education established, upon approval of government funding, by Mar. 31, 2021 d) Year 2 of 3-year brand campaign implemented by Sep. 30, 2020
PEOPLE						
3	Be recognized by our employees and the community as an exceptional place to work	Improve Employee Engagement	59%	NA	100%	a) College-wide and departmental initiatives flowing from the 2019 Employee Engagement Survey implemented by Jan. 31, 2021, with quarterly reporting commenced by Apr. 1, 2020 b) Workforce Diversity and Inclusion program implemented into our recruitment and retention practices by Dec. 31, 2020 c) Succession and Strategic Workforce Planning implemented by March 31, 2021
INNOVATION AND QUALITY						
4	We will be leaders and continuously improve the quality, impact and innovativeness of teaching, learning and service delivery	Increase Number of Students Registered in Co-op	2,600	3,300	11,000	a) Ontario College Application Services (OCAS) application pilot evaluated and the remainder of the programs transitioned to enable co-op enrollment at the time of OCAS application for Aug. 31, 2020 b) "Influencer Tour" pilot developed and deployed where job developers target major employers and spend a day at the organization to learn their business and needs by Jun. 30, 2020 c) Seven programs converted to include a co-op option, providing opportunities for 324 students to elect to participate in co-op resulting in approximately 80 additional students enrolled in co-op by Mar. 31, 2021

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INNOVATION AND QUALITY						
4.1		Improve student and employee satisfaction with the College's digital services				Year 1 of the Information Technology Modernization Plan implemented by Mar. 31, 2021 including: a) Student Information System replacement project milestones reached by Mar. 31, 2021 b) Learning Management System satisfaction targets met by Mar. 31, 2021
		Students	NA	NA	100%	
		Employees	NA	NA	100%	
4.2		Expand the Innovation and Entrepreneurial mindset				a) Student and employee participation in DARE District increased from 7,500 to 10,000 by Mar. 31, 2021 b) Number of College departments/units on-boarded into the Lean AC Model Team program grown from 12 to all by Mar. 31, 2021
		Students	NA	NA	100%	
		Employees	NA	NA	100%	
SUSTAINABILITY						
5	Pursue truth and reconciliation, social, environmental, and economic sustainability	Grow net contribution	6.2%	8.2%	10%	Net Contribution increased by Mar. 31, 2021 for: a) Funded and Contract & Other Non-Funded Activity net contribution increase from 3.5% to 3.75% b) Campus Services maintaining a contribution margin of 10.0% c) International Education Centre from 30.8% to 34.2%
5.1		Increase value of new cash and pledges	\$2.5M	\$4M	TBC	a) Begin implementation of year 2 of the 3-Year Advancement Plan by Apr. 15, 2020 b) Continued tracking and reporting on Activity Metrics begun by Apr. 30, 2020 c) Continued refinement of Donor Relations Plan by Jun. 30, 2020 d) Continued refinement of Prospect Management System by Jun. 30, 2020 e) Continued enhancement of Database utilization and analytics begun by Jun. 30, 2020 and finalized by Mar. 31, 2021
5.2		Engage members of the College community (students, employees and community members) in Truth and Reconciliation activities	500	900	12,400	Year 2 of the Indigenization Strategy implemented, including: a) Indigenization Strategy A3 updated by Apr 30, 2020 b) Grow revenue from Indigenization activities by 10%, by Mar. 31, 2021