

# Business Plan

2020-2021 (REVISED)

July 13, 2020

#	2017-22 STRATEGIC DIRECTION	OBJECTIVE	2019-20 TARGET	2019-20 ACTUAL	2020-21 TARGET	TRUE NORTH	INITIATIVES
<b>LEARNER DRIVEN</b>							
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>86%</p> <p>79%</p>	<p>85.7%</p> <p>76.3%</p>	<p>81%</p> <p>71%</p>	<p>100%</p> <p>100%</p>	<p>1.1) 100% of Winter and Spring Term 2020 students with outstanding face-to-face learning requirements have been provided opportunity to complete their academic activities by December 31, 2020.</p> <p><b>Learner-driven Plan implementation of micro-credentials/digital credentials:</b></p> <p>1.2) Operational processes necessary to support and maintain delivery of micro-credentials developed by March 31, 2021.</p> <p>1.3) Three new micro-credentials developed under Algonquin's micro-credential framework launched by March 31, 2021.</p> <p>1.4) Athletics and Recreation Centre achieves substantial performance by March 31, 2021.</p> <p><b>Program Quality Assurance of Remote/Online Delivery:</b></p> <p>1.5) Instruments to measure the quality and student satisfaction of remotely delivered/online courses developed and implemented by September 1, 2020.</p> <p><b>Optimization of Student Services in a remote delivery environment:</b></p> <p>1.6) Process and metrics to monitor and continuously improve Student Service delivery in a remote environment defined by August 31, 2020 and process launched by September 15, 2020.</p> <p>1.7) Identify and contract with a private sector college programs provider to establish Algonquin College's first partnership pursuant to the Ministry of Colleges and Universities Binding Policy Directive: Public College Private Partnerships by March 31, 2021.</p>
<b>CONNECTED</b>							
2	Become an integral partner to our alumni and employers	Increase the number of alumni who are engaged in meaningful activities with Algonquin College	4,100 (5%)	5,101 (6%)	4,100 (4.5%)	100%	<p><b>Year 2 of the alumni engagement strategies in the three-year Advancement Plan implemented by March 31, 2021, including:</b></p> <p>2.1) Data analytics and segmentation in alumni database implemented by July 31, 2020.</p> <p>2.2) Integrated alumni engagement pilot implemented in one academic School by August 31, 2020.</p> <p>2.3) Alumni-focused marketing and communications strategy implemented by August 31, 2020.</p>
3		Improve Willingness to Recommend External Community (Perception)	-25	-36	-38	100	3) Centre for Excellence in Health Education shovel-ready and ready for design and development upon approval of government funding, by March 31, 2021.
<b>PEOPLE</b>							
4	Be recognized by our employees and the community as an exceptional place to work	Improve Employee Engagement	59%	68%	NA	100%	4) Assessment of college-wide employee engagement initiatives completed by November 30, 2020. Implementation of employee engagement activities in support of remote working by March 31, 2021.
5		Engage members of the College community in Equity, Diversity and Inclusion activities by measuring participation in the Culture Climate Survey	NA	NA	NA	100%	5) Elements of Year 2 of the Equity, Diversity and Inclusion blueprint implemented by March 31, 2021, including: active bystander training, anti-racism training and multiple additional learning opportunities through our Inclusion Infusion events.

#	2017-22 STRATEGIC DIRECTION	OBJECTIVE	2019-20 TARGET	2019-20 ACTUAL	2020-21 TARGET	TRUE NORTH	INITIATIVES
<b>PEOPLE</b> (continued)							
6		Increase the strategic workforce planning forecasting focus of full-time and part-time staffing needs					6) Year 1 of the Strategic Workforce and Talent Planning implemented by March 31, 2021, including: Task force within the Academic Area established by October 31, 2020.
7		Create culture of Employee Learning and Development through increased organizational training satisfaction metric	NA	NA	50%	100%	7) Cross-College Learning and Development Steering Committee established by January 31, 2021 and mandated to provide oversight for employee learning structure including: coordination of all employee remote learning delivery and oversight of the Employee Learning Experience Platform.
<b>INNOVATION AND QUALITY</b>							
8	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	3,661	4,000	11,000	8) 50% of eligible Co-op programs available for direct entry at time of application for Fall 2020 intake.
9		Reduce the risk of failure of information technology infrastructure and software applications					<b>Student Information System – Phase 1 project milestones reached by March 31, 2021, including:</b>  9.1) Selection of System Integrator and solution for the new Student Information System approved by the Board of Governors by October 26, 2020.  9.2) Project plan for phased implementation of the Student Information System project approved by the Algonquin College Executive Team by March 31, 2021.
10		Business Processes Improved  Time repurposed in hours  Non-personnel costs reinvested	NA	NA	40  10,000  \$20,000		10) Forty top-priority processes improved as determined by the Algonquin College Leadership Team, with the outcome of hours repurposed and non-personnel cost reinvested by March 31, 2020.
11		Create a new Strategic Plan					11) 2022-27 Strategic Plan planning process begun by September 30, 2020 and milestones reached by March 31, 2021.
<b>SUSTAINABILITY</b>							
12	Pursue Truth and Reconciliation, social, environmental, and economic sustainability	Maintain cash reserves of March 31, 2020 for future College investments	\$66M	\$90M	\$70M	\$90M	12.1) College will limit its draws on reserves in response to the financial impacts of the COVID-19 pandemic to the balances available in the Contingency Reserve Fund plus the COVID-19 Response Contingency Fund. In addition, additional reserve draws will be executed for Board approved major capital projects.  12.2) Lead a strategic exercise to mitigate the financial impacts of COVID-19 by March 31, 2021 to strategically position the College on a path to restore financial sustainability.
13		Increase value of new cash, gift-in-kind donations, and pledges	\$2.5M	\$2.1M	\$2M		13) Year 2 milestones of the three-year Advancement Plan implemented by March 31, 2021, including a focus on endowed revenue, major gifts and campaigns, and annual unendowed revenue.

#	2017-22 STRATEGIC DIRECTION	OBJECTIVE	2019-20 TARGET	2019-20 ACTUAL	2020-21 TARGET	TRUE NORTH	INITIATIVES
<b>SUSTAINABILITY</b>							
14		Engage members of the College community (students, employees and community members) in Truth and Reconciliation activities	500	754	600	22,500	<p><b>Year 2 of the Indigenization Strategy implemented, including:</b></p> <p>14.1) Indigenization Strategy updated and shared with College community in a town hall format, once per term by December 15, 2020.</p> <p>14.2) Revenue from Indigenization activities grown by 10%, by March 31, 2021.</p> <p>14.3) Burnt Water business case and operational plan completed by July 31, 2020.</p>
15		Reduce greenhouse gas emissions measured in tonnes CO <sub>2</sub> , scope 1&2 Emissions	11,985	6,977 (estimated)	11,870	0	15) Commissioning of the new Solar Photovoltaic and battery energy storage system completed by March 31, 2021.

