

Business Plan 2013-2014

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.

Respect

We value the dignity and uniqueness of the individual.
We value equity and diversity in our community.

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

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|--|---|--|
| | 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. |
| | 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. |
| | 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. |
| | AE 1.4 Centralize curriculum development and implementation support. | Curriculum Services operational with end-to-end service provision. |
| 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. |
| | 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. |
| | 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 enrolled in Degree programs. |
| | 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 enrolled in Graduate Certificates. |
| | AE 2.5 Develop School/Faculty business plans in support of industry/sector needs. | Sector focused business plans for each School/Faculty developed. |
| | 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. |
| | 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. |

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|---|---|---|
| | Champion Applied Education and Training | |
| <p>Goal 3: Leverage technology to enhance the educational experience</p> | <p>AE 3.1 Implement year 3 of 4-year mobile learning program (MLP) plan.</p> | <p>Approximately 100 additional programs of study converted to MLPs.</p> |
| | <p>AE 3.2 Enhance the choice and flexibility of student learning options by increasing the availability of hybrid and fully online offerings.</p> | <p>(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.</p> |
| | <p>AE 3.3 Increase flexible access to postsecondary education by offering full-time online programs to a monthly intake basis.</p> | <p>Three (3) full-time online programs offered on a monthly intake basis.</p> |
| | <p>AE 3.4 Increase access to oversubscribed full-time programs.</p> | <p>Online version of the first semester of three (3) oversubscribed full-time programs developed and launched.</p> |
| | <p>AE 3.5 Update standards for the development and delivery of all hybrid and online courses.</p> | <p>Standards have been updated, promulgated and enforced.</p> |
| | <p>AE 3.6 Review the results of the pilot and develop Phase 2 of the eText strategy.</p> | <p>(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.</p> |
| | <p>AE 3.7 Expand the availability and use of open educational resources. (OER)</p> | <p>(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.</p> |
| <p>Goal 4: Provide opportunities for every full-time student in Ontario College Credentialed programs to have a work-integrated learning experience.</p> | <p>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.</p> | <p>(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.</p> |
| | <p>AE 4.2 Continue to embed applied research activities in full-time programs of study.</p> | <p>775 students, 70 faculty, and 130 employers are engaged in applied research projects.</p> |
| | <p>AE 4.3 Implement year 1 of the experiential learning plan.</p> | <p>(1) 75% of full-time programs have a work-integrated learning component. (2) Work-integrated learning opportunities have been created within college departments.</p> |
| | <p>AE 4.4 Conduct study to determine feasibility of the storefront delivery model.</p> | <p>Storefront delivery model study presented to President’s Council.</p> |

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES (CONTINUED)

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|---|--|---|
| Student and Client Success | | |
| <p>Goal 5: Deliver exceptional service to our diverse student and client populations.</p> | <p>SC 5.1 Enhance student success and retention capacity.</p> | <p>(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.</p> |
| | <p>SC 5.2 Pilot a writing support centre to assist Algonquin students with their communication and writing needs.</p> | <p>(1) 48hrs per week of coaching offered. (2) 800 students served. (3) Pilot program evaluated and performance benchmarks established.</p> |
| | <p>SC 5.3 Develop and launch an enhanced communication and marketing plan for Student Services.</p> | <p>(1) Student services awareness benchmark established. (2) Static Student Support Service websites converted to interactive multi-media websites.</p> |
| | <p>SC 5.4 Expand the enterprise level knowledge database for student inquiries.</p> | <p>Use of knowledge database (Intelliresponse) system increased by 10%.</p> |
| | <p>SC 5.5 Implement first-year of a multi-year accessibility plan for Accessibility for Ontarians with Disabilities Act (AODA).</p> | <p>95% of first-year departmental AODA plans implemented.</p> |
| | <p>SC 5.6 Administer an alumni satisfaction survey.</p> | <p>(1) Survey completed and benchmark established. (2) Business plan drafted to address results.</p> |
| | <p>SC 5.7 Coordinate and extend employer/community outreach.</p> | <p>(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.</p> |
| <p>Goal 6: Leverage technology to automate and modernize our business processes, fostering an environment of continuous improvement.</p> | <p>SC 6.1 Automate business processes to enhance productivity, efficiency and audit ability.</p> | <p>Ten (10) College business processes automated, complete with workflow and data system integration.</p> |
| | <p>SC 6.2 Finalize the College's long term Enterprise Resource Planning (ERP) strategy, identifying solutions that balance competitive advantage with operating efficiencies.</p> | <p>ERP solution identified to address: - Student Information System - Human Resources/Payroll System - Learning Management System - Social Information Management System</p> |
| | <p>SC 6.3 Expand and enhance the College's financial management system (Peoplesoft).</p> | <p>PeopleSoft Budgeting, Travel & Expense and Project Accounting modules implemented including updated business processes and staff training.</p> |
| | <p>SC 6.4 Review and assess pan-college initiatives.</p> | <p>(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.</p> |

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|--|--|---|
| | Empowered People | |
| <p>Goal 7: Attract, develop and retain employees who have the knowledge and skills to be fully contributing members of the College.</p> | <p>EP 7.1 Implement strategies targeting three (3) areas identified for improvement in the Employee Engagement Survey.</p> | <p>Employee Engagement Survey overall score increased 3.71 to 3.80.</p> |
| | <p>EP 7.2 Establish a college forum that encourages the discussion of issues of common concern among managers.</p> | <p>Two (2) forums hosted with participation from 75% of managers.</p> |
| | <p>EP 7.3 Expand and enhance access to employee professional development, with a focus on priorities aligned to the College's strategic direction.</p> | <p>(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).</p> |
| | <p>EP 7.4 Expand and enhance the Kaleidoscope professional development conference.</p> | <p>(1) 20% increase in Kaleidoscope attendance. (2) Satisfaction benchmark established.</p> |
| | <p>EP 7.5 Pilot the provision of 2-days off for community service, per year, per employee within one School and Department.</p> | <p>Result of pilot and its impact on employee engagement presented to President's Council.</p> |
| | <p>EP 7.6 Develop an online tutorial to support mobile awareness for faculty and staff.</p> | <p>Mobile online tutorial delivered.</p> |
| | <p>EP 7.7 Provide professional development for Deans and Academic Chairs regarding new faculty performance evaluation process.</p> | <p>Training completed.</p> |
| | <p>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.</p> | <p>University partnership report delivered to President's Council for consideration.</p> |
| <p>Goal 8: Create and foster an environment in which the College's model of leadership competencies and behaviours is supported.</p> | <p>EP 8.1 Encourage and support leadership training at all levels of the organization.</p> | <p>92 employees enrolled in Algonquin Leadership in Education Institute training (ALEI Levels I, II, & III).</p> |
| | <p>EP 8.2 Include mentorship as part of ALEI Level III program.</p> | <p>95% of ALEI Level III participants actively engaged in pilot mentorship program.</p> |
| | <p>EP 8.3 Update the College's succession planning framework.</p> | <p>Succession planning framework presented to President's Council.</p> |
| | <p>EP 8.4 Continue development of plans to implement a Responsibility Centered Management (RCM) Model that encourages innovation and provides greater autonomy and decision making.</p> | <p>(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.</p> |

OPERATIONAL OUTCOMES, MAJOR ACTIONS AND MEASURES (CONTINUED)

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|--|--|---|
| 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. |
| | 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. |
| 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. |
| | 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. |
| | 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. |
| | 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. |
| 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. |
| | 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. |
| | FS 11.3 Complete the assessment of the Centrepointe development initiative. | Centrepointe development report submitted to President's Council. |
| | 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. |

| 2012-17 Strategic Goals | 2013-14 Initiatives | 2013-14 Measures |
|---|---|--|
| | Financial Sustainability | |
| <p>Goal 12: Create the technological foundation to align with the digital direction.</p> | <p>FS 12.1 Develop an Enterprise Risk Management framework to support the attainment of the strategic objectives of the College.</p> | <p>(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.</p> |
| | <p>FS 12.2 Facilitate an IT system, process & governance internal audit to mitigate key corporate risk.</p> | <p>Internal audit report presented and accepted by the Board of Governors’ Audit and Risk Management Committee.</p> |
| | <p>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.</p> | <p>College internet and wireless access available 95%.</p> |
| | <p>FS 12.4 Reduce dependency on dedicated labs.</p> | <p>Five (5) dedicated labs converted to alternative use.</p> |
| | <p>FS 12.5 Expand managers ability to access corporate data currently stored in core business systems through the use of business intelligence software.</p> | <p>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</p> |

