SLC BUSINESS PLAN 2013-14

St. Lawrence College

AWARD WINNING STUDENTS!

St. Lawrence College second year Business Administration – Marketing students won a coveted award from the Canadian Marketing Association (CMA) for their Direct Marketing case study entry for The Sick Kids Foundation.

$5,000

Our Veterinary Assistant students showed their commitment to community animal welfare recently raising $5,000 to support the Kingston Humane Society.

Bestselling author at SLC!

St. Lawrence College Arts and Science coordinator Leslie Casson was taken by surprise when the book she edited, A Writer's Handbook, ended up on a Globe and Mail Bestseller list!

PRESTIGE OF STRATFORD FESTIVAL COMES TO SLC!

St. Lawrence College Music Theatre – Performance students performed The Mikado in original Stratford Festival production costumes.

STUDENT PHOTOS RAISE FUNDS

Journalism students held their second annual photography exhibit and silent auction to raise funds for The Children's Treatment Centre, a community based, community supported agency committed to the prevention and treatment of child abuse.

MEMORIAL RUN HONOURS FIREFIGHTERS, RAISES FUNDS FOR BURSARIES

St. Lawrence College Pre-Service Firefighter Education & Training alumni Shane Williams and Josh Mossimo held their annual 10k memorial run in honour of classmate Tyrone Wilson and program coordinator Gary Rutley to raise funds for the Tyrone Wilson and Gary Rutley Memorial Bursaries.

NATIONAL CHAMPS!

A team of St. Lawrence College students were named the 2012 Scotiabank & SIFE Go Green Challenge National Champions by national charitable organization Advancing Canadian Entrepreneurship (ACE) and proud supporter Scotiabank.

We're Growing Strong!

- Enrollment at St. Lawrence College remained steady across all three campuses in Brockville, Cornwall, and Kingston, with a 3.8% overall increase from 2011.
- Enrollment at the College has grown 9.6% since 2010.

the sun is shining on SLC

We officially "Flipped the Switch" to solar energy, generating clean energy – and profit – for the college. The 1,200 solar panels on the Kingston Campus and 442 on the Brockville Campus, will generate approximately $230,000 in revenue annually in Kingston and $93,000 in Brockville.

ENVIRONMENTAL TECH STUDENTS SUPPORT LOCAL CONSERVATION AREA!

Our Green Team, hosted a Pancake Breakfast to raise funds to support the boardwalk restoration at the Cooper Marsh Conservation Area.

BROCKVILLE GETS DOWN TO BUSINESS!

We were very proud to announce the return of Business programs to Brockville campus in 2012.

APPLIED RESEARCH PARTNERS ON WATER CONSERVATION PROJECT

The Sustainable Energy Applied Research Centre (SEARC) at SLC partnered with Utilities Kingston and the Queen's Institute for Energy and Environmental Policy (QIEEP) on a research project aimed at linking water and electricity conservation incentives.

EXTREME MAKEOVER, BAMBOO EDITION

Bamboo counter tops and sustainable carpet are just a few of the new additions to the Student Association's Student Study Centre in the Kingston campus. The additions also include 50 new powered student work stations, a newly renovated games room, and more quiet study space.

GOLD MEDALS

A team of Business students from St. Lawrence College finished second overall at the Ontario Colleges' Marketing Competition (OCMC) held at Centennial College November 15 and 16. This year's team won three gold medals, one silver medal, and received one honourable mention.

BUSINESS DEVELOPMENT GOING STRONG!

SLC's Corporate Learning and Performance Improvement has helped 217 companies grow and prosper this fiscal year. We have managed a total of 779 accounts and are communicating with 1420 representatives in organizations across the region on an ongoing basis.

WELLNESS@WORK WINS GOLD!

Our innovative Wellness@Work was awarded the Workplace Wellness Gold Award from the KFL&A Public Health for ongoing commitment and support of workplace wellness initiatives.

SLC students make their business case!

Our students were awarded a Scotiabank award for their work at the 7th annual Vanier College BDC Case Challenge. The competition involved thirty teams from across Canada.

TRADE ROOTS SWEEPS THROUGH EASTERN ONTARIO!

Thousands went through the Trade Roots career fair, this year including Ottawa.

STUDENTS MAKE FELLOW STUDENT'S DREAM COME TRUE!

First-year BScN students in Cornwall donated $1,000 to BScN student Cindy Downer, who lost her husband to cancer and dreamed of taking her three children to Disneyland. The St. Lawrence College Foundation matched the first-year nursing students' $1,000 donation with another $1,000 to help fund Cindy's dream.

SLC STAFF ARE MAKING OUR CAMPUSES CLEANER!

Participation in Pitch-In Day 2012 increased by 40%. This initiative to make our campuses and communities a bit more beautiful, has received overwhelming support from staff and faculty.

St. Lawrence College

Business Plan 2013-14

We are pleased to present the St. Lawrence College Business Plan for 2013-2014, which outlines how we are moving forward with exciting plans for our College based on our focus on student success, academic excellence and leadership in our communities.

As an organization, we have a lot to be proud of. Our Key Performance Indicator (KPI) results are in, and St. Lawrence College is ranked #1 in the province for Graduate Employment Rate, with 90.5 per cent of our graduates finding work within six months of graduating. The KPI results show that our students are attaining the skills and education they need to start their careers upon graduation. We also came out well ahead of the provincial rates in all other areas.

We cannot rest on these results, however, but must use them as inspiration to move forward in our goal to provide the best possible learning experience for our students. One of our priorities is online course delivery. We have established a goal for the graduating class of 2015 to have every full-time student complete a fully online course as part of their program of study.

This guaranteed exposure to an increasingly popular learning modality for professional development will be in addition to utilizing ever increasing hybrid and experiential content delivery in our programs.

St. Lawrence College has been thriving for more than 45 years by responding to the needs of our students, past, present and future and the beautiful, vibrant communities that we serve. Our focus on academic excellence and community engagement means we must strive to provide new programs to meet the needs of the ever changing workforce. To that end, we have worked with our community partners to introduce three new Ontario Graduate Certificate Programs: Interactive Marketing Communications, Health Care Administration, and Logistics and Supply Chain Management. We have also introduced

a Business Fundamentals Certificate to support learners in a variety of academic pathways.

We have been guided, these last three years, by our vision: to be a great learning college, and our mission: to meet the learning needs of our communities. As we go forward with a new Strategic Plan for 2014-2019, we have a great opportunity as a college and a community to unite in planning the future of our college. This Business Plan is bold, exciting, and forward-thinking and I am privileged to be able to share it with you.

Glenn Vollebregt, President and CEO
🐦 @gvollebregt

Learning Excellence

What does this really mean? It means staying relevant and responsive to the ever-changing needs of the workforce, emerging technology, and the needs of our students, both current and future. We know that online learning is the next frontier in post-secondary education. We are putting a stake in the ground at St. Lawrence College by saying that one of our goals is to have every student complete at least one course fully online and experience many types of hybrid delivery by the time they graduate in 2015. That is Learning Excellence for the future.

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
College prepared for successful 2015 accreditation	Follow up completed to the PEQAPA recommendations	Establish Quality Council and develop Work Plan	Q1 • Quality Council established with Terms of Reference and membership. •Work plan created with deliverables, timelines and responsibilities
	Faculty Performance Evaluation System compliant with PEQAPA Criteria 5 fully implemented across all campuses/schools	Development of a revised faculty performance procedure	Q2 • New procedure and form approved by College Deans' Council and Human Resources and piloted by July 2013; Q4 • Feedback obtained and revisions to form and procedure made for January 2014;
	Revised student course feedback process implemented in all full-time programs of study	Revision of the student course feedback forms and process	Q2 • Revised student course feedback implemented by Fall 2013
	Curriculum mapping complete for all programs reviewed or accredited in 12/13	Implement guided curriculum mapping for every program in the year following formal program review or accreditation	Q2 • Complete a plan to have curriculum maps for every program in a maximum of five years; Q4 • All maps for 2013-14 complete; Complete all maps needed for identified transfer pathways

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Maximize post-secondary transfer opportunities for students and alumni	Minimum 2 programs mapped and aligned with provincial pathway	Revise program delivery in SLC programs that have an approved ONTRAN funded pathway	Q3 • Review of St. Lawrence College programs for gap analysis against provincial pathways Q4 • One program per semester mapped and modified to be compliant
	Transfer and articulation information readily available to students through multiple access points	Develop information management strategy and supporting marketing/communications strategy for all transfer and articulation opportunities	Q1 • Review and unify inventory of articulation/transfer agreements • Define database structure for information management Q2 • Develop and ratify creative brief • Finalize approval of content elements • Design of collaterals • Communications matrix, media mix developed Q3 • Implementation
	Program ratified by both institutions	Completed agreement with Queen's University between Music and Digital Media and Queen's Bachelor of Music	
	MOU for new program opportunity signed Critical path for new development defined	Expand Queen's partnership agreements to additional program areas	Q4 • Agreement ratified
	New post-secondary partner opportunities qualified	Explore Articulations and Partnerships, both domestic and international, with other post-secondary institutions	Q1 • Contact three additional potential academic partners by Fall 2013 to assess partnership opportunities Q3 • Identify one new non-programming partnership initiative by Fall 2013
	Proposal finalized and submitted to PEQAB for approval	Create new SLC baccalaureate degree in Business	

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Establish behavioural lab school.	Facility open for operations Spring 2014	Develop and implement project plan	Q1 • Secure space Q2 • Business operations and human resources model completed • Operations P&P developed • Start-up plan completed Q3 • Potential funding sources (capital/operating) identified • Proposals submitted Q4 • Funding secured
Advance Centre of Excellence in Renewable Energy	Government and private sector negotiations underway	Develop prospectus and funding proposal for the SEARC facility.	Q1 • Draft prospectus complete • Review of funding agency opportunities • Review and identification of potential private sector partners Q2 • Conceptual drawings complete • Proposals completed • MOU or Letter of Support from private sector partner(s) Q3 • Advocacy/lobby strategy complete and underway
	Government and private sector negotiations underway	Develop prospectus and funding proposal for new Energy House	Q1 • Draft prospectus complete • Review of funding agency opportunities • Review and identification of potential private sector partners Q2 • Conceptual drawings complete • Proposals completed • MOU or Letter of Support from private sector partner(s) Q3 • Advocacy/lobby strategy complete and underway

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
	Sustainable Energy Applied Research Centre transitioned from full NSERC funding to sustainable fee for service operation or an alternative outcome approved by CET	Develop plans for SEARC post NSERC funding	Q1 • Business model developed and approved • Partnership priorities identified Q4 • Business plan and transition strategy developed
	New locally approved College certificate available for Jan 2014 enrollment	Introduce Sustainability and Social Responsibility Concurrent Certificate	Q1 • Develop curriculum Q3 • Academic Council approval • College Executive Team approval • Board of Governors approval Q4 • Communication strategy complete and implemented • Program underway
	New locally approved College certificate available for Jan 2014 enrollment	Introduce Sustainability and Social Responsibility Concurrent Certificate	Q1 • Develop curriculum Q3 • Academic Council approval • College Executive Team approval • Board of Governors approval Q4 • Communication strategy complete and implemented • Program underway
	New program at National Tool & Engineering Institute, Jamaica started	Complete the Caribbean Education for Employment Project	Q1 • Assist National Tool & Engineering Institute to develop year 1 curriculum for renewable energy and efficiency training program Q2 • Training complete for NTEI faculty Q3 • Support a Renewable Energy Regional workshop in Jamaica

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Increase use of online course delivery within full time programs	Online General Education course registration up by 50% (base 200 students)	Adapt General Education courses for online delivery	Q1 • select courses to be converted Yr. 1 by June 2013 Q3 • Develop 5 courses by December 2013 for delivery Jan 2014 Q4 • Develop additional 5 courses by April 2014 for delivery Fall 2014
	Blackboard utilization to the agreed standard by 25% of full time faculty by Winter 2014	Increase use of Blackboard with full time faculty through a blended training strategy	Q1 • hire 3 "eLearning Specialists" positions by September 2013 (2 – Kingston; 1 – Cornwall) Q3 • Training plan completed by Oct. 2013 Q4 • Faculty consultations occurring Nov. 2013 - March 2014
	Pilot project completed and recommendations to guide and establish expansion of hybrid courses in full-time programs received	Establish a pilot academic program to assess use of hybrid courses in full-time delivery	Q1 • Select academic program for pilot by June 2013 Q3 • Deans Council training complete • Pilot complete and evaluated May 2014 Q4 • Recommendations and decisions on expansion Mar 2014 • Faculty training underway
	Pilot project completed and recommendations to guide and establish expansion of hybrid courses in full-time programs received	Establish a pilot academic program to assess use of hybrid courses in full-time delivery	Q1 • Select academic program for pilot by June 2013 Q3 • Deans Council training complete • Pilot complete and evaluated May 2014 Q4 • Recommendations and decisions on expansion Mar 2014 • Faculty training underway
	Converted program available online Sept. 2014	Implement recommendations of DE Plan for PT Studies	Q1 • Select program to be moved fully online June 2013 Q2 • Develop 1 yr. of curriculum May 2014 • Advertise/launch Sept. 2014

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Students, staff, clients, and visitors of all abilities will have the opportunity to participate fully at SLC	Accessibility for Ontarians with Disabilities Act (AODA) requirements are met	AODA steering committee will plan, perform/delegate and review progress of plan development and implementation Functional leads will address specific compliance requirements for January 1, 2014 for the following: 1. Standards for Customer Service 2. Integration Accessibility Standards 3. Standards for Information and communications 4. Standards for Employment Learning Centre will develop AODA training modules Development of staff orientation on AODA	Q1 • Comprehensive AODA 2013 to 2015 multi-year plan developed that outlines the legislated requirements issued to date, action steps the college will take, and staff accountable Q2 • Staff training sessions held. On-line training completed by all staff • AODA college policies available on the College website • College progress report on AODA compliance provided to CET at regular intervals and made public as required • Reports sent to the Ministry as required
Establish a vision for arts programming on the Brockville Campus	Vision developed and presented to College Executive Team	Engage a third party facilitator to explore internal and external opportunities	Q1 • Call for Request for Proposal Q2 • Final Report

Community Engagement

Our communities are the heart of our College, and we believe we are the heart of our communities; one cannot function well without the other. We know that up to 80 per cent of our graduates stay within our catchment areas to live, work, and raise their families. We will continue to work with our community leaders to be responsive to the needs of the local workforce with relevant programming, and providing leadership with our Corporate Learning and Performance Improvement opportunities for training.

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Improve coordination of placement and job opportunity activities and implement efficient tracking systems to analyze and evaluate both processes and outcomes	Placement and job services operations established	Develop implementation plan for placement and job services management	Q1 • Ratify scope of services to be developed Q2 • Develop Customer Relationship Management(CRM) database Q3 • Develop business processes and procedures • Multi-campus roll out plan complete. Q4 • Develop and define metrics to measure success
	Integrated process for business intelligence review and planning operational rollout	Develop closed loop business intelligence strategy	Q1 • Develop protocol and define planning integration points for reporting on business intelligence gathered Q3 • Pilot implementation and refinement as necessary
	Career services strategy is approved and ready for implementation	Develop plan for career services provision	Q1 • Define priority scope of services to be delivered by end of Q1 Q2 • Develop resource model and implementation plan

Institutional Strength

St. Lawrence College

At the very foundation of what we do is our commitment to maintaining and building upon our core strength: Our people and our physical space. Corporate wellness programs focus on the health of our SLC family of staff. Our sustainability planning will ensure that going forward we will build responsibly and ethically for the future viability of our college.

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Improve customer satisfaction through the delivery of online, self-service and other business process improvements	Revised scope of project defines customer service improvements expected Customer satisfaction feedback indicates higher satisfaction related to revised and/or enhanced services	Complete project review of scope, deliverables and timelines	Q1 • Recasted project plan with deliverables, associated timelines and resource estimate
Increase application conversion ratios of applicant to registrant	Increase applications by 2% Improve conversion rates of targeted programs and program clusters	Develop and implement a recruitment and admissions management strategy	Q1 • Review of current processes and gap analysis complete Q2• Draft recommendations re: key business process improvement, technology implementation and human resource considerations documented Q3• Implementation plan approved and underway

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Increase revenue from non-ministry sources	Business Development Plan supports the attainment of strategic revenue targets and is approved in principal pending full annual budget considerations	Develop a Business Development business plan to incorporate a renewed 3-year horizon covering fiscal 2013-14 through 2015-16	Q1 • Complete market sector and competitive analysis, environmental scan and gap analysis • Complete historical financial analysis and pro-forma forecasts • Create new organizational plan and organizational chart • Assess and align resource requirements Q2 • Advance key distribution channels (i.e. automation of Salesforce.com, Radian#6 e-blasts and communication functionality) • Implement draft model for new product development; research integration of web registrations to Salesforce.com; research implementation models for online payment processing; implement draft model for standardized logistical template • Implement CRM and web-based solutions for employment and placement opportunities Q3 • Investigate development of e-learning solutions • Establish client metrics (i.e. proposal rate and new client attainment) • Establish process metrics (i.e. time to market of new products) • Identify billing and in-bound/out-bound financial services timelines • Implement client satisfaction survey program • Implement referral program process Q4 • Develop plan for launch of e-learning solutions

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
	Maintain Return on Investment (ROI) ratio and increase annually secured resources from $910K in 2012–2013 to $1.8M in 2013–2014 and $2.7M in 2014–2015	Implement the St. Lawrence College Foundation Advancement Plan 2013–2015	Q1 • Hire Advancement System Administrator Business Analyst • Confirm institutional priorities for philanthropic support • Initiate Advancement information system audit Q2• Hire Manager, Major Gifts • Prepare an institutional "Case for Support" • Assign 50 top prospects for cultivation Q3• Prepare detailed stewardship plans for top 50 prospects • Complete Executive and Deans Advancement Training • Undertake third party wealth screening engagement Q4• Active solicitation underway
	Revised and ratified international recruitment and partnership strategy implemented 2013/2014 increase international enrolment Increased enrolment at the partner institutions by 25 students Increase International partnership programs by 5 program(s) 3 potential partner institutions visited	Review and recommend international recruitment/partnership strategy Complete agreement protocols and deliverables outlined in the current 3 Chinese partnerships Support Chinese college recruiting efforts in Summer 2013 Identify potential new partner institutions	Q1 •Document business plan for international recruitment • Ratify priority recruitment focus • Ratify priority partnership development Q2• Review international operations • Recommend process and structure requirements Q3• Approved recommendations implemented Q1• All documentation completed and submitted to 3 Chinese colleges for their Ministry approval • Identify 3 new potential partner institutions Q3• Visit potential partner sites

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES

	Commercial venture partnership program established
	
	1 new commercial venture partnership implemented
		Develop and implement commercial ventures strategy	Q1 • Identify prospective ventures list
			     • Determine criteria and qualification matrix
			     • Define venture proposal standards
			Q2 • Develop Request for Information strategy for development lands partnerships
			Q3 • Develop/solicit venture proposals
			     • Priority projects shortlisted with accompanying business case
			Q4 • Advance priority projects

	Revised master site plan completed for Cornwall campus that provides directional support for:
	• Aultsville lease/partnership strategy
	• Residence expansion
	• Moulinette Phase II options
		Complete Cornwall Campus Master Site Plan refresh	Q1 • Secure consulting firm
			     • Complete needs assessment
			
			Q2 • Finalize report
			     • Stakeholder review
			
			Q3 • College Executive Team approval
			     • Board of Governors' approval

Increase efficiency and cost containment and/or risk mitigation	Reduce annual operating expenses by $290K	Develop and implement a process improvement and/or shared services strategy	Q1 • Charter review team
			     • Prioritized areas of investigation aligned with MTCU pre-determined efficiencies & productivity set, Strategic Mandate Agreement priorities
			Q2 • Draft recommendations targeted process/efficiencies
			     • Implementation plans drafted
			Q3 • Implementation

Develop aligned and integrated business planning and process management strategies	Prioritized strategic enrolment management processes implemented as planned	Review the Long Term Planning (LTP) and Integrating Business Processes (IBP) Objectives identified in SEM and select priority projects	Q1 • Completion of identified LTP and IBP objectives by Fall 2014 • Identify Core SEM Committee and Sub-Committee membership for ongoing SEM strategy execution

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Create a redeveloped college website to support the attraction of prospective learners to St. Lawrence College Create new content and navigation on the website that will support the needs of our college alumni, corporate clients, and community	Improved web navigation for key college priorities that will more effectively reach our learners and support their needs Improved opportunity to build the college reputation for the recruitment of staff and learners to the college. Achieved AODA, WCAG, AA compliance	Develop content management system to support full-time program information needs for future students	Q1 • Website Redevelopment Project Plan - May 2013 Content Management Migration and Development - June 2013 Q2• Content Management Rollout Plan - August 2013 • Training and support plan for college website – August 2013 Q3• Communication Plan to support Launch to Key Stakeholders September 2013
To improve leadership capacity and ensure consistent management practices	Succession planning process in place (which includes identifying leadership potential, assessing leadership development needs and creating appropriate leadership development plans) to identify and develop internal candidates with the potential to fill leadership positions 3-5 leadership potentials identified, assessed and Professional Development plans established Leadership values and discussions incorporated into ALL-MAN, CMC, Deans' Council, etc. meetings	Develop the Leadership Essentials portion of the CASE (College Administrative Staff Essentials) program based on the College Employer Council's Leadership Capability Framework	Q1 • Committee Terms of Reference finalized • Research of other College best practices completed • Project Plan developed Q3• Identification and Assessment process finalized • Professional Development Plan documentation established Q4• First internal people identified, assessed and individual Professional Development Plans established • Selection criteria for new Administrative Staff hires aligned with College Employer Council's Leadership Capability Framework

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
	Expectations about College policies, procedures and processes documented, communicated and followed by College managers 6 additional chapters completed for Management Essentials eBook Management Onboarding process implemented with all new management hires	Launch Management Essentials eBook Continue to develop chapters for the Management Essentials eBook Establish Management Onboarding Plan Re-designed Learning & Development Centre website to better accommodate CASE Program resources	Q1 • Management Essentials eBook launched with 6 initial modules • Management onboarding plan developed Q3 • Management onboarding plan implemented
Develop the next strategic plan for St. Lawrence College	Completed 3 year strategic plan	Develop the 2014-2017 St Lawrence College Strategic Plan	Q1 • Critical Path and Strategic Plan Framework Q2 & Q3 • Engagement with key stakeholders on Vision, Values and Strategic Directions Q4 • Synthesis of engagement, Draft Vision, Values, Strategic Directions and affirmation of mission; determination of objectives and initiatives
Advance second phase of the Kingston Master Site Plan to meet immediate and mid-term space utilization requirements	Conceptual design and preliminary costing completed Funding options defined and validated for decision	Develop conceptual design and associated requirements document for the Student Services/Learning Resource Centre	Q1 • Select design consultant/architect Q2 • Finalize functional requirements and specifications • Identify potential funding sources Q3 • Review design options Q4 • Approve design
	First draft multi-year staging plan for Master Site Plan	Develop multi-year, staged, Master Site Plan implementation strategy	Q1 • Prioritize project and recommend sequencing

GOAL/OBJECTIVE	MEASURES	INITIATIVES/PROJECTS	MILESTONES
Staff, students and other college stakeholders will have a shared understanding and vision of sustainability at St. Lawrence	Integration of sustainability into the new Strategic Plan and Business Plans	Finalize the Sustainability Master Plan Create an education and awareness building strategy for staff and students Assessment of staffing resources to properly implement the Sustainability Plan	Q1 • Prioritized multi-year action plan vetted through CET, with year 1 items identified for 13/14 budget consideration Q2• Awareness and education program on the Sustainability Plan ready for roll-out in September Q3• Key strategic planning sessions with Managers responsible for operational action items identified in the Master Plan to ensure phase 1 projects are scoped leading up to 14/15 planning cycles