



■ Draft ■ On Track ■ Behind ■ Overdue ■ Not started

CUSTOMER EXPERIENCE

Goal	2015	2016	2017	2018	2019	Updates	Completion on Oct 10, 2016	Completion
Achieve student satisfaction rate above: 80% by 31st Dec 2019		Behind				Emily Rass on May 13, 2015: Delighted with how this is progressing - full credit to the teaching staff!	0% 0 / 80%	0 / 80% 0%
Launch cultural diversity program by 31st Oct 2016 (Marty Dedios)		Behind				No updates recorded	0%	0%
Launch online survey platform by 31st Dec 2017 (Florence Leclaire)			Not started			No updates recorded	Not started	0%
<i>Show+</i>								
Create student services team by 10th Jul 2018		On Track				No updates recorded	41%	41%
Launch an interactive web learning platform by 18th Jan 2019		Behind				Emily Rass on May 13, 2015: The change of technology provider set us back a little in the early stages, but we've managed to recover time through hiring a couple of extra staff at an incremental cost for around \$75k	5%	5%
Coordinate development of web platform by 30th Apr 2017 (Florence Leclaire)			On Track			Emily Rass on Apr 1, 2016: Commentary  Emily Rass on Mar 15, 2016: My update.....	60%	60%
<i>Show+</i>								

<p>Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arseneault)</p> <p><i>Show +</i></p>		<p>Emily Rass on Apr 1, 2016: fgdfg</p> <p>Emily Rass on Mar 29, 2016: fdfdfd</p>	<p>100% 30 / 30%</p>	<p>30 / 30% 100%</p>
<p>Redevelop learning centers: 3 centers by 31st Dec 2019</p> <p><i>Show +</i></p>		<p>Emily Rass on May 13, 2015: This is tracking well.</p>	<p>33% 1 / 3 centers</p>	<p>1 / 3 centers 33%</p>
<p>Acquire property for learning centers : 3 unit by 30th Sep 2017 (Emily Rass)</p> <p><i>Show +</i></p>		<p>Emily Rass on Apr 28, 2016: Things are.....</p> <p>Emily Rass on Sep 10, 2015: This is an update.....</p>	<p>67% 2 / 3 unit</p>	<p>2 / 3 unit 67%</p>
<p>Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 (Florence Leclaire)</p> <p><i>Show +</i></p>		<p>No updates recorded</p>	<p>Not started</p>	<p>0 / 3 0%</p>
<p>Revamp complete Learning Catalogue by 1st Jan 2018</p> <p><i>Show +</i></p>		<p>No updates recorded</p>	<p>0%</p>	<p>0%</p>

**ACTIVE COMMUNITY**

Goal	2015	2016	2017	2018	2019	Updates	Completion on Oct 10, 2016	Completion
<p>Achieve energy star certifications : 100% by 28th Dec 2017</p> <p><i>Show +</i></p>						<p>Kim Deng on Sep 15, 2016: Our water use is the biggest hurdle in achieving the certification. Thinking we could really focus on that, and education about water wastage amongst staff and students</p>	<p>30% 30 / 100%</p>	<p>30 / 100% 30%</p>
<p>Decrease green house gas emissions by : 10% by 21st Dec 2017 (Emily Rass)</p> <p><i>Show +</i></p>						<p>Emily Rass on Sep 15, 2016: Great for the environment, but would also end up saving us a fair amount of money</p>	<p>30% 3 / 10%</p>	<p>3 / 10% 30%</p>
<p>Decrease energy use by : 10% by 9th Oct 2017 (Emily Rass)</p> <p><i>Show +</i></p>						<p>Emily Rass on Sep 9, 2016: The review of our current energy providers should be compared with other providers in the market for the best deal</p> <p>Emily Rass on Sep 9, 2016: The lighting upgrade will improve energy savings of up to 60% per fitting. I think its definitely a worthwhile investment.</p>	<p>30% 3 / 10%</p>	<p>3 / 10% 30%</p>

Decrease water use by : 15% by 22nd Sep 2017 (Ezekiel Arsenault)			Emily Rass on Sep 9, 2016: Might be cost-beneficial to hire a professional with expertise in industrial water use efficiency.	33% 5 / 15%	5 / 15% 33%
<i>Show +</i>					
Launch an interactive web learning platform by 18th Jan 2019			Emily Rass on May 13, 2015: The change of technology provider set us back a little in the early stages, but we've managed to recover time through hiring a couple of extra staff at an incremental cost for around \$75k	5%	5%
Coordinate development of web platform by 30th Apr 2017 (Florence Leclaire)			Emily Rass on Apr 1, 2016: Commentary Emily Rass on Mar 15, 2016: My update.....	60%	60%
<i>Show +</i>					
Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)			Emily Rass on Apr 1, 2016: fgdfg Emily Rass on Mar 29, 2016: fdffd	100% 30 / 30%	30 / 30% 100%
<i>Show +</i>					
Redevelop learning centers: 3 centers by 31st Dec 2019			Emily Rass on May 13, 2015: This is tracking well.	33% 1 / 3 centers	1 / 3 centers 33%
Acquire property for learning centers : 3 unit by 30th Sep 2017 (Emily Rass)			Emily Rass on Apr 28, 2016: Things are..... Emily Rass on Sep 10, 2015: This is an update.....	67% 2 / 3 unit	2 / 3 unit 67%
<i>Show +</i>					
Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 (Florence Leclaire)			No updates recorded	Not started	0 / 3 0%
<i>Show +</i>					
Reduce our organisation's waste by: 20% by 1st Jun 2017			No updates recorded	55% 11 / 20%	11 / 20% 55%
Deliver educational program to the board for approval by 19th Oct 2017 (Emily Rass)			No updates recorded	0%	0%
Launch compost and recycling program by 3rd Oct 2017 (Emily Rass)			Emily Rass on Sep 15, 2016: I think a pilot compost program would be very beneficial, so we don't invest in a program that doesn't work for us.	39%	39%

Plan an educational program for all staff & students to improve waste avoidance by 1st Jun 2017 (Emily Rass)



Kim Deng on Sep 15, 2016:  
I was thinking the same thing, Em. I think both target audiences will need to be approached and addressed differently.

60%

Emily Rass on Sep 15, 2016:  
Should we consider designing two separate programs, one for staff, and another for students?

60%



## PROFITABLE INSTITUTE

Goal	2015	2016	2017	2018	2019	Updates	Completion on Oct 10, 2016	Completion
Achieve revenue of: \$1m by 31st Dec 2019						<p>Emily Rass on May 13, 2015: Revenue is tracking well, mostly thanks to the influx of students from mainland China.</p> <p>Emily Rass on Apr 20, 2015:</p>	45% 450 / \$1m	450000k / \$1m 45%
Create new referral programme for students to sign students by 30th Sep 2018 (Kim Deng)						<p>Emily Rass on Sep 2, 2016: Presenting to the board in November. Need to agree on approach before then.</p>	60%	60%
<i>Show +</i>								
Ensure new classes start at an occupancy of: 95% by 31st Mar 2018 (Kim Deng)						<p>Emily Rass on Sep 2, 2016: Note: File's attached. Should be reviewed by all</p>	84% 80 / 95%	80 / 95% 84%
<i>Show +</i>								
Hire new sales reps: 2 people by 28th Feb 2017 (Kim Deng)						<p>Ping Simo on Sep 5, 2016: Agreed!</p> <p>Emily Rass on Sep 2, 2016: Hmm, the report is showing we're on track, although, I think there is a few areas we could really improve on to ensure we stay up to date.</p>	50% 1 / 2 people	1 / 2 people 50%
<i>Show +</i>								
Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)						<p>Emily Rass on Apr 1, 2016: fgdfg</p> <p>Emily Rass on Mar 29, 2016: fdffd</p>	100% 30 / 30%	30 / 30% 100%
<i>Show +</i>								
Reduce costs in inefficient business areas: \$150k by 30th Dec 2017 (Ping Simo)						<i>No updates recorded</i>	5% 7 / \$150k	7000k / \$150k 5%
<i>Show +</i>								

Run successful pilot of cultural event calendar by 31st Dec 2017 (Kim Deng)				No updates recorded	100%	100%
<i>Show +</i>						
Increase profit margins by : 10% by 18th Apr 2018				No updates recorded	40%	4 / 10 % 40%
Review overhead expenses by 14th Feb 2019 (Emily Rass)				No updates recorded	39%	39%
Launch new marketing plan by 28th Feb 2018				Emily Rass on May 13, 2015: Whilst we're slightly behind, I'm confident the main elements of the marketing plan, (mainly the website) are progressing well.	46%	46%
Allocate budgets for new departmental projects: \$2m by 31st Jan 2018 (Ping Simo)				Emily Rass on Sep 5, 2016: No problem, Ping. Friday morning at 10?  Ping Simo on Sep 5, 2016: I won't be able to make Thursday's meeting, Emily. Possible to make time on Friday?	<i>Not started</i>	0 / \$2m 0%
<i>Show +</i>						
Deliver new marketing strategy by 28th Feb 2017 (Emily Rass)				Emily Rass on Apr 22, 2016: Commentary...  Emily Rass on Apr 6, 2016: We've engaged a consultant with education institution experience to advise the strategy. We have them for a day per week for July 2016, with the option to carry on until the draft is complete.	60%	60%
<i>Show +</i>						
Deploy new website by 31st Jul 2017 (Emily Rass)				Emily Rass on Mar 9, 2016: Commentary...  Emily Rass on Feb 18, 2016: High level comments	<i>Not started</i>	0%
<i>Show +</i>						
Develop marketing plan and coordinate execution by 30th Jun 2017 (Ezekiel Arsenaull)				Kim Deng on Aug 27, 2015: This is progressing well...  Kim Deng on Jul 15, 2015: This goal is tracking.....	100%	100%
<i>Show +</i>						
Number of clients: 500 Active Clients by 31st Jan 2018 (Florence Leclaire)				No updates recorded	70%	350 / 500 Active Clients 70%
<i>Show +</i>						
Reduce overall budget costs by : \$20k by 14th Apr 2017				No updates recorded	14%	2700k / \$20k 14%

Assign employee team to analyse expense category by 8th Dec 2017 (Emily Rass)						No updates recorded	18%	18%
Review purchasing procedures by 19th Jun 2017 (Emily Rass)						No updates recorded	9%	9%

## HIGHLY QUALIFIED STAFF

Goal	2015	2016	2017	2018	2019	Updates	Completion on Oct 10, 2016	Completion
Have all teaching staff with a masters in languages by 31st Dec 2019						Emily Rass on May 13, 2015: Currently struggling with this as the regulations have not yet been confirmed. May need to extend the deadline.	20%	20%
Review teaching staff qualifications by 21st Feb 2017 (Emily Rass)						No updates recorded	26%	26%
Train teaching staff to attain a masters in languages by 31st Oct 2019 (Emily Rass)						No updates recorded	16%	16%
Hire new teachers: 20 people by 31st Dec 2018						Emily Rass on May 13, 2015: We hit this goal last month and are looking to add an extra 5 members of staff subject to board approval.	100% 20 / 20 people	20 / 20 people 100%
Design new teacher induction process by 31st Dec 2018 (Kim Deng)						No updates recorded	0%	0%
Implement new recruitment process by 31st Oct 2016 (Ezekiel Arsenaault)						No updates recorded	49%	49%
<i>Show +</i>								
Implement professional development workshops for teachers by 30th Apr 2019						No updates recorded	0%	0%
Design interactive workshops in suggested areas by 4th Apr 2018 (Kim Deng)						No updates recorded	0%	0%