### CUSTOMER EXPERIENCE

<table>
<thead>
<tr>
<th>Goal</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>Updates</th>
<th>Completion on Oct 10, 2016</th>
<th>Completion %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve student satisfaction rate above 80% by 31st Dec 2019</td>
<td></td>
<td></td>
<td>80%</td>
<td></td>
<td></td>
<td>Emily Rass on May 13, 2015: Delighted with how this is progressing - full credit to the teaching staff!</td>
<td>0%</td>
<td>0% / 80%</td>
</tr>
<tr>
<td>Launch cultural diversity program by 31st Oct 2016 (Marty Dedios)</td>
<td></td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Launch online survey platform by 31st Dec 2017 (Florence Leclaire)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>Not started</td>
<td>0%</td>
</tr>
<tr>
<td>Show</td>
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</tr>
<tr>
<td>Create student services team by 10th Jul 2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>41%</td>
<td>41%</td>
</tr>
<tr>
<td>Launch an interactive web learning platform by 18th Jan 2019</td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
<td></td>
<td>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</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>Coordinate development of web platform by 30th Apr 2017 (Florence Leclaire)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Emily Rass on Apr 1, 2016: Commentary</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Show</td>
<td></td>
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</tr>
</tbody>
</table>
### Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)

<table>
<thead>
<tr>
<th>Completion</th>
<th>Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 / 30%</td>
<td>Emily Rass on Apr 1, 2016: fgdffg</td>
</tr>
<tr>
<td></td>
<td>Emily Rass on Mar 29, 2016: fdfsfd</td>
</tr>
</tbody>
</table>

### Redevelop learning centers: 3 centers by 31st Dec 2019

<table>
<thead>
<tr>
<th>Completion</th>
<th>Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>Emily Rass on May 13, 2015: This is tracking well.</td>
</tr>
</tbody>
</table>

### Acquire property for learning centers: 3 unit by 30th Sep 2017 (Emily Rass)

<table>
<thead>
<tr>
<th>Completion</th>
<th>Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>33%</td>
<td>Emily Rass on Apr 28, 2016: Things are.....</td>
</tr>
<tr>
<td></td>
<td>Emily Rass on Sep 10, 2015: This is an update.....</td>
</tr>
</tbody>
</table>

### Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 (Florence Leclaire)

<table>
<thead>
<tr>
<th>Completion</th>
<th>Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>67%</td>
<td>No updates recorded</td>
</tr>
</tbody>
</table>

### Revamp complete Learning Catalogue by 1st Jan 2018

<table>
<thead>
<tr>
<th>Completion</th>
<th>Updates</th>
</tr>
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<tbody>
<tr>
<td>0%</td>
<td>No updates recorded</td>
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</tbody>
</table>

### ACTIVE COMMUNITY

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Achieve energy star certifications: 100% by 28th Dec 2017</td>
<td>Orange</td>
<td>Orange</td>
<td>Orange</td>
<td>Orange</td>
<td>Orange</td>
<td>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</td>
<td>30%</td>
<td>30 / 100% 30%</td>
</tr>
<tr>
<td>Decrease green house gas emissions by: 10% by 21st Dec 2017 (Emily Rass)</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Emily Rass on Sep 15, 2016: Great for the environment, but would also end up saving us a fair amount of money</td>
<td>30%</td>
<td>3 / 10% 30%</td>
</tr>
<tr>
<td>Decrease energy use by: 10% by 9th Oct 2017 (Emily Rass)</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>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</td>
<td>30%</td>
<td>3 / 10% 30%</td>
</tr>
<tr>
<td>Task</td>
<td>Status</td>
<td>Description</td>
<td></td>
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<tr>
<td>Decrease water use by 15% by 22nd Sep 2017 (Ezekiel Arsenault)</td>
<td>33%</td>
<td>Might be cost-beneficial to hire a professional with expertise in industrial water use efficiency.</td>
<td></td>
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</tr>
<tr>
<td>Launch an interactive web learning platform by 18th Jan 2019</td>
<td>5%</td>
<td>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.</td>
<td></td>
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</tr>
<tr>
<td>Coordinate development of web platform by 30th Apr 2017 (Florence Leclaire)</td>
<td>60%</td>
<td>Emily Rass on Apr 1, 2016: Commentary                                                                                                       Emily Rass on Mar 15, 2016: My update.....</td>
<td></td>
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</tr>
<tr>
<td>Increase online accessibility and enrolment by 30% by 31st Dec 2018 (Ezekiel Arsenault)</td>
<td>100%</td>
<td>Emily Rass on Apr 1, 2016: fgdg                                                                 Emily Rass on Mar 29, 2016: fddfdf</td>
<td></td>
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</tr>
<tr>
<td>Redevelop learning centers: 3 centers by 31st Dec 2019</td>
<td>33%</td>
<td>Emily Rass on May 13, 2015: This is tracking well.                                                                                           Emily Rass on Apr 28, 2016: Things are.....</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Acquire property for learning centers: 3 unit by 30th Sep 2017 (Emily Rass)</td>
<td>67%</td>
<td>Emily Rass on Apr 28, 2016: Things are.....                                                                                                   Emily Rass on Sep 10, 2015: This is an update.....</td>
<td></td>
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</tr>
<tr>
<td>Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 (Florence Leclaire)</td>
<td>Not started</td>
<td>No updates recorded                                                                                                                              No updates recorded</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Reduce our organisation's waste by 20% by 1st Jun 2017</td>
<td>55%</td>
<td>No updates recorded                                                                                                                            No updates recorded</td>
<td></td>
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<tr>
<td>Deliver educational program to the board for approval by 19th Oct 2017 (Emily Rass)</td>
<td>0%</td>
<td>No updates recorded                                                                                                                            No updates recorded</td>
<td></td>
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</tr>
<tr>
<td>Launch compost and recycling program by 3rd Oct 2017 (Emily Rass)</td>
<td>39%</td>
<td>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.</td>
<td></td>
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</tbody>
</table>
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.

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

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**PROFITABLE INSTITUTE**

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</thead>
<tbody>
<tr>
<td>Achieve revenue of: $1m by 31st Dec 2019</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Emily Rass on May 13, 2015: Revenue is tracking well, mostly thanks to the influx of students from mainland China. Emily Rass on Apr 20, 2015:</td>
<td>45%</td>
<td>40 / $1m 45%</td>
</tr>
<tr>
<td>Create new referral programme for students to sign students by 30th Sep 2018 (Kim Deng)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Emily Rass on Sep 2, 2016: Presenting to the board in November. Need to agree on approach before then.</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Ensure new classes start at an occupancy of: 95% by 31st Mar 2018 (Kim Deng)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Emily Rass on Sep 2, 2016: Note: File's attached. Should be reviewed by all</td>
<td>84%</td>
<td>80 / 93%</td>
</tr>
<tr>
<td>Hire new sales reps: 2 people by 28th Feb 2017 (Kim Deng)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Ping Simo on Sep 5, 2016: Agreed! 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.</td>
<td>50%</td>
<td>1 / 2 people 50%</td>
</tr>
<tr>
<td>Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Emily Rass on Apr 1, 2016: fgdff Emily Rass on Mar 29, 2016: ffdffdf</td>
<td>100%</td>
<td>30 / 30%</td>
</tr>
<tr>
<td>Reduce costs in inefficient business areas: $150k by 30th Dec 2017 (Ping Simo)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>5%</td>
<td>7 / $150k</td>
</tr>
</tbody>
</table>

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Show +

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Show +

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<table>
<thead>
<tr>
<th>Task</th>
<th>Progress</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Run successful pilot of cultural event calendar by 31st Dec 2017</td>
<td>100%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Increase profit margins by 10% by 18th Apr 2018</td>
<td>40%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Review overhead expenses by 14th Feb 2019</td>
<td>39%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Launch new marketing plan by 28th Feb 2018</td>
<td></td>
<td>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.</td>
</tr>
<tr>
<td>Allocate budgets for new departmental projects: $2m by 31st Jan 2018</td>
<td>40%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Deliver new marketing strategy by 28th Feb 2017</td>
<td>60%</td>
<td>Emily Rass on Apr 22, 2016: Commentary...</td>
</tr>
<tr>
<td>Deploy new website by 31st Jul 2017</td>
<td>0%</td>
<td>Not started</td>
</tr>
<tr>
<td>Develop marketing plan and coordinate execution by 30th Jun 2017</td>
<td>100%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Number of clients: 500 Active Clients by 31st Jan 2018</td>
<td>70%</td>
<td>No updates recorded</td>
</tr>
<tr>
<td>Reduce overall budget costs by : $20k by 14th Apr 2017</td>
<td>14%</td>
<td>No updates recorded</td>
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</table>
### Staffing Objectives

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Assign employee team to analyse expense category by 8th Dec 2017 (Emily Rass)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>18%</td>
<td>18%</td>
</tr>
<tr>
<td>Review purchasing procedures by 19th Jun 2017 (Emily Rass)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No updates recorded</td>
<td>9%</td>
<td>9%</td>
</tr>
</tbody>
</table>

### HIGHLY QUALIFIED STAFF

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