

MOHAWK

COLLEGE OF APPLIED ARTS AND TECHNOLOGY



2009-2010 Business Plan

Submitted to Ontario Ministry of Training, Colleges & Universities

JUNE 2009

2008-2009 Board of Governors Members



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Vision

Mohawk College will be internationally renowned for its innovation culture and highly skilled future ready graduates who will drive tomorrow's opportunities.

Mission

Inspiring learning, leadership, citizenship and innovation.

Values

Students and learning are at the heart of all we do.

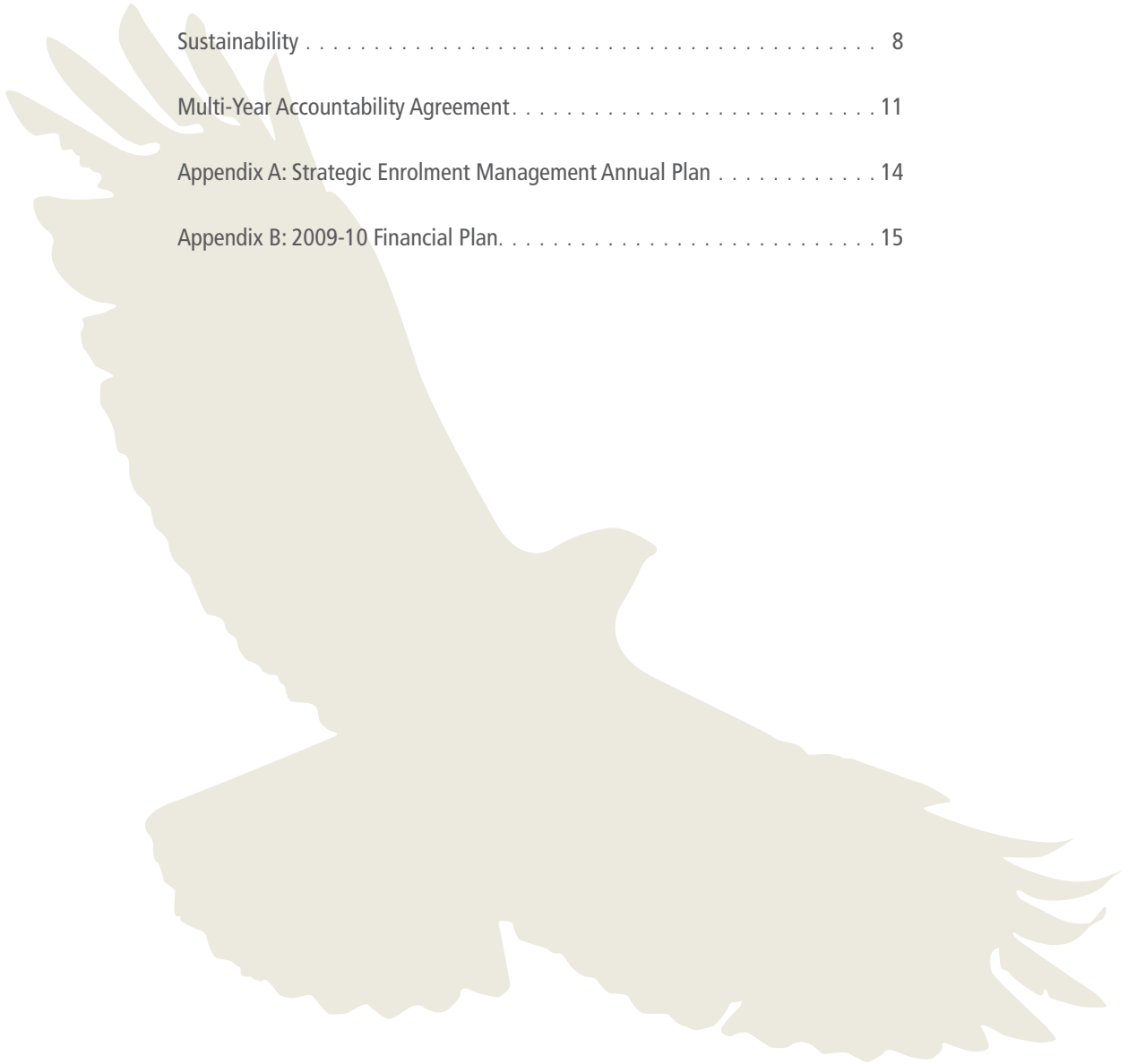
Our values guide our actions and decisions, define our innovation culture, and focus on students, staff and community

- Foster academic excellence
- Nurture inquiry, curiosity and problem solving
- Celebrate inclusiveness, collaboration and individual uniqueness
- Embrace transparency, accountability and responsibility
- Act ethically with integrity, and promote respect for all
- Promote a sustainable environment

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Mohawk will invest over \$30 million in a new library and e-learning building facing Fennell Avenue, and renovations to existing facilities over the coming two years. Thanks to a \$20 million contribution from Ontario, a \$4 million donation from Mr. Harold Cummings, and future fundraising endeavours, Mohawk will launch Phase One of its Fennell Campus Master Plan in 2009-10.

Introduction



In June 2009, after significant internal and external stakeholder consultation and deliberation, the Board of Governors of Mohawk College of Applied Arts & Technology approved the launch of a new multi-year Strategic Plan. The Strategic Plan inspires through its bold vision, mission, values and strategic priorities, and will be implemented following an aligned Operational Plan. The multi-year Strategic Plan refines the Strategic Concept approved the previous year, revised subsequent to various institutional transitions including the hiring of a new President.

Rob MacIsaac began as Mohawk's seventh President in February 2009, with a formal installation in April and a renewed commitment to quality, innovation and sustainability. Within the first four months, President MacIsaac connected with internal staff and external communities, worked with the Board on the Strategic Plan, restructured the Senior Management Team, and led development of this Business Plan.

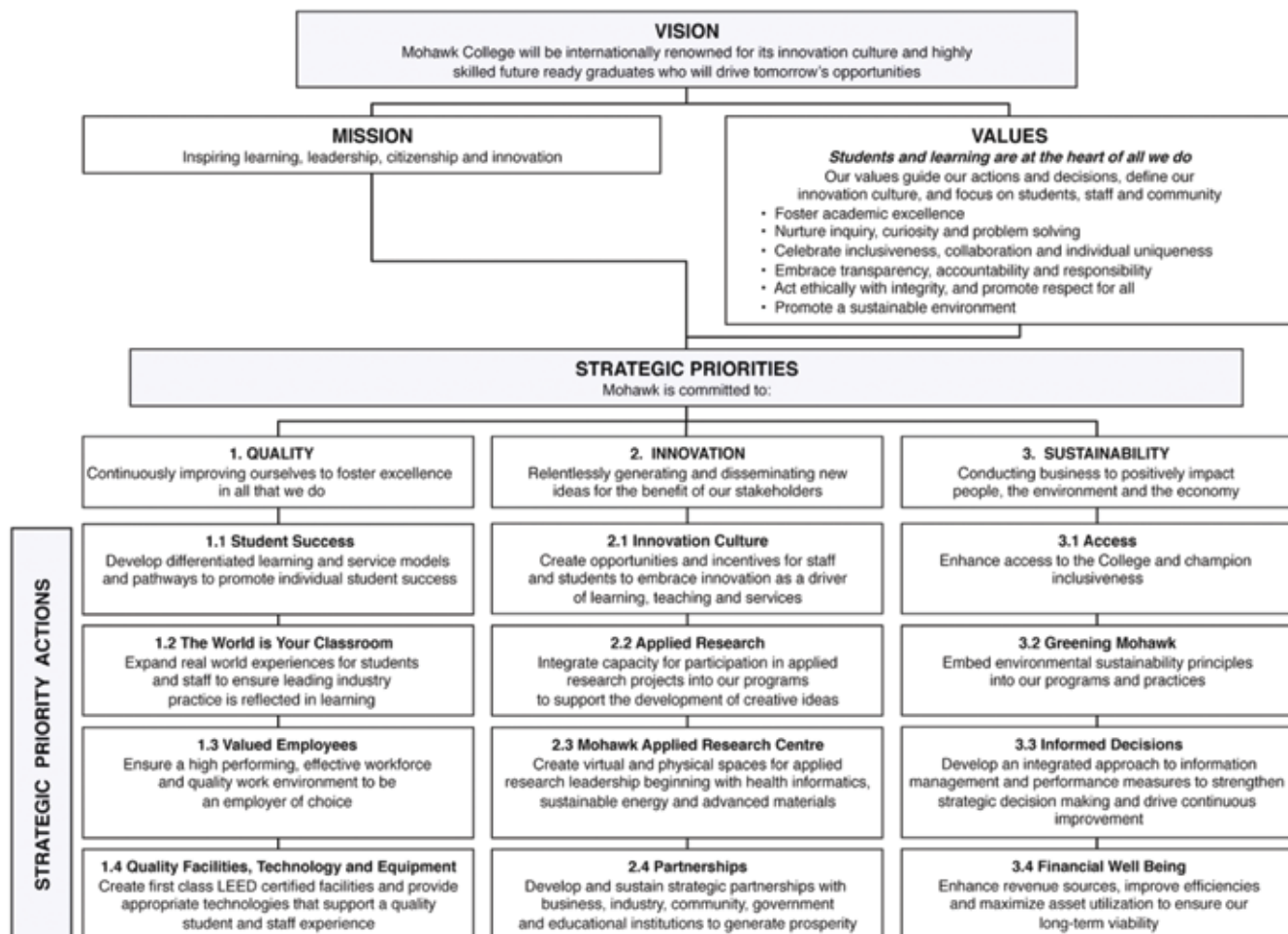
Mohawk's Board of Governors approved the 2009-10 Financial Plan in April 2009, and the Financial Statements in June. The Board, President and Senior Management Team collaborated in May to finalize detailed Strategic Priority Actions with Strategic Activities intended to achieve specific goals within the 2009-10 fiscal year.

The Strategic Plan activities and measures form the basis for Mohawk's 2009-10 Business Plan, along with the Strategic Enrolment Management Annual Plan and 2009-10 Financial Plan.

New Strategic Plan



Mohawk's new Strategic Plan will drive continuous improvement over the coming few years, and is summarized by the following diagram:



April 20, 2009

This 2009-10 Business Plan focuses on Strategic Priority Actions and Strategic Activities that enable Mohawk to achieve success relative to each of three Strategic Priorities: Quality, Innovation and Sustainability.

Priority 1: Quality



Mohawk's Quality Priority includes four Strategic Priority Actions, each with specific Strategic Activities and objectives specifically for the 2009-10 fiscal year. The four Quality Strategic Priority Actions are:

- 1. Student Success**
- 2. The World Is Your Classroom**
- 3. Valued Employees**
- 4. Quality Facilities, Technology and Equipment**

1.1 STUDENT SUCCESS

Mohawk will develop differentiated learning and service models and pathways to promote individual student success within the next few years, with a view to being renowned among potential and current students, graduates and employers as a unique postsecondary destination. Identified multi-year Strategic Activities will enable Mohawk to:

- Design flexible program offerings and delivery models to accommodate student needs;
- Customize student services to improve satisfaction, persistence and graduation;
- Enhance articulation agreements and collaborations with McMaster, Laurier, Nipissing and Charles Sturt Universities; and
- Support program quality with a learning excellence framework aligned to policy and best practices.

In 2009-10, Mohawk will:

- Develop guiding principles and a pilot delivery model that demonstrates flexibility and customized learning options;
- Establish an integrated and enhanced registration service for all students;
- Sign four memorandums of understanding with university partners as frameworks for current and future collaboration; and
- Implement workplans based on the Program Quality Assurance Process Audit (PQAPA) Gap Report and research best practices in quality learning.

1.2 THE WORLD IS YOUR CLASSROOM

Mohawk will expand real world experiences for students and staff to ensure leading industry practice is reflected in learning. Multi-year Strategic Activities enable Mohawk to:

- Develop principles and policies that define Mohawk's approach to experiential learning;
- Enhance opportunities for learning and professional development in industry settings and through international experiences; and
- Promote opportunities for students to problem-solve directly with stakeholders.

In 2009-10, Mohawk will:

- Conduct an inventory of experiential learning at Mohawk by program, identifying current partners and best practices;
- Establish targets for increasing experiential learning opportunities for each academic school;
- Develop policies and guidelines for international work experience for students and staff; and
- Consult with Program Advisory Committee members to help define future opportunities.
 - o Mohawk has over 500 representatives from business, industry and community organizations serving on some 45 Program Advisory Committees, enriching program offerings and providing advice to ensure up-to-date curricula and equipment.

1.3 VALUED EMPLOYEES

Mohawk will ensure a high performing, effective workforce and provide a quality work environment in order to be an employer of choice. Over the course of 2009-10, Mohawk will review and revise the organizational design of the colleges management structure with a view to improving organizational effectiveness, efficiency, and stakeholder satisfaction. Multi-year Strategic Activities will enable Mohawk to:

- Enhance our staffing model to attract and retain high calibre talent;
- Link strengths-based performance feedback to recognition and rewards to develop and motivate staff;
- Develop a quality framework for workforce planning, training and development; and
- Engage staff in interactive communications to support high performance cross-functional teams.

In 2009-10, Mohawk will:

- Complete an automated hiring process, or Phase II of the Human Resources Project;
- Fully implement a 360 degree strengths-based performance feedback program for all staff;
- Design an enhanced staff recognition program;
- Recommend best practices for workforce planning, training and development; and
- Achieve improved ratings on an internal communications staff survey.

1.4 QUALITY FACILITIES, TECHNOLOGY AND EQUIPMENT

Mohawk will create first class LEED certified facilities and provide appropriate technologies that support a quality student and staff experience. Multi-year Strategic Activities will enable Mohawk to:

- Develop a multi-campus master plan to enrich student and staff experience;
- Implement an analytical framework to prioritize multi-year strategic investments in technologies and physical assets that support Mohawk's Vision and Strategic Priorities; and
- Launch a major capital campaign to support the first phase of the Fennell Campus Master Plan.

In 2009-10, Mohawk will:

- Complete the Fennell Campus Master Plan;
- Develop a renewed vision for Mohawk Brantford in cooperation with local stakeholders;
- Develop a college-wide Information Technology Capital Plan;
- Complete a fundraising campaign feasibility study, case and plan, and recruit a campaign cabinet;

And:

- Launch a new single technology platform to facilitate learning, using Desire2Learn software; and
- Launch the Fennell Campus Renewal project with the \$20 million announced by the Government of Ontario plus appropriate fundraising, to expand applied research and programs in energy engineering technology, health sciences, human services, and digital communications and entertainment.

Priority 2: Innovation



Mohawk's Innovation Priority includes four Strategic Priority Actions:

1. Innovation Culture
2. Applied Research
3. Mohawk Applied Research Centre
4. Partnerships

2.1 INNOVATION CULTURE

Mohawk will create opportunities and incentives for staff and students to embrace innovation as a driver of learning, teaching and services. Multi-year Strategic Activities will enable Mohawk to:

- Develop a framework for cultural change that defines the key drivers of innovation;
- Incorporate principles of innovation in policy, planning and delivery of programs, services and college operations; and
- Showcase and celebrate innovation at Mohawk

In 2009-10, Mohawk will:

- Report on the key organizational drivers of innovation and recommendations for change; and
- Host four innovation events open to all members of the College.

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2.2 APPLIED RESEARCH

Mohawk will integrate capacity for participation in applied research projects into our programs to support the development of creative ideas. Multi-year Strategic Activities will enable Mohawk to:

- Establish comprehensive guidelines to support and expand applied research activities;
- Generate proposals with stakeholders for applied research projects that offer teaching and learning opportunities for Mohawk students and staff; and
- Establish a Staff Applied Research Innovation Fund to support creative ideas.

In 2009-10, Mohawk will:

- Assess College strengths and opportunities for applied research
 - o Building on achieved research strengths in health informatics and research potential in sustainable energy systems and advanced materials;
- Develop an external communications strategy to encourage proposals for applied research from business, industry, community, government and educational institutions;
- Develop an internal communications strategy to inform the College community about applied research processes and activities; and
- Establish process and criteria for awarding Staff Applied Research Innovation Fund funding.

2.3 MOHAWK APPLIED RESEARCH CENTRE

Mohawk will create virtual and physical spaces for applied research leadership, again beginning with health informatics, sustainable energy and advanced materials. Multi-year Strategic Activities will enable Mohawk to:

- Develop an Applied Research Plan to build on recognized areas of strength, and determining space and resource requirements;
- Establish external research Advisory Councils to inform research priorities and directions; and
- Seek funding for the Applied Research Centre and research projects.

In 2009-10, Mohawk will:

- Establish terms of reference for appropriate research Advisory Councils;
- Apply for an additional Natural Sciences and Engineering Research Council of Canada (NSERC) grant;
- Secure eligibility for funding from the Canada Foundation for Innovation (CFI); and
- Report to the Board of Governors on the Mohawk Applied Research Plan

2.4 PARTNERSHIPS

Mohawk will develop and sustain strategic partnerships with business, industry, community, government and educational institutions to generate prosperity, building on successes to date with Hydro One, Wescam, storeimage, Karma Candy and Cleanfield Energies. Multi-year Strategic Activities will enable Mohawk to:

- Grow partnership capacity and rewarding partnership development;
- Collaborate with governments to enhance student opportunities and generate revenues; and
- Develop an integrated approach to better engage stakeholders and manage our relationships.

In 2009-10, Mohawk will:

- Celebrate five examples of new and/or outstanding partnerships;
- Proactively identify and pursue opportunities for increased participation in government programs and funding; and
- Implement a college-wide relationship management system.

Priority 3: Sustainability



Mohawk's Sustainability Priority includes four Strategic Priority Actions:

1. Access
2. Greening Mohawk
3. Informed Decisions
4. Financial Well-Being

3.1 ACCESS

Mohawk's student demographics reveal the diversity that characterizes urban Canada. Fully one third of Mohawk students are the first in their family to access postsecondary education, 16% are immigrants, 9% are students with disabilities, and 55% are students who work for one year or more before choosing to attend College. Mohawk will continue to enhance access to the College and champion inclusiveness. Multi-year Strategic Activities will enable Mohawk to:

- Strengthen community connections to increase applications and registrations across the Greater Toronto and Hamilton Area (GTHA);
- Increase availability of bursaries and scholarships to students;
- Promote inclusiveness among members of the Mohawk community; and
- Enhance access for internationally trained immigrants.

In 2009-10, Mohawk will:

- Meet Ontario Multi-Year Accountability Agreement (MYAA) objectives for under-represented populations;
- Achieve maximum matching funds in bursaries;
 - o Through the Ontario Trust for Student Support (OTSS), as Mohawk grows its endowment available for awards and bursaries from \$8.7 to \$10 million;
- Introduce entrance scholarships;
- Meet Strategic Enrolment Management (SEM) targets; and
- Launch at least one additional educational pathway for internationally trained immigrants.

3.2 GREENING MOHAWK

Mohawk will embed environmental sustainability principles in our programs and practices, building on a 'Go Green' campaign launched in 2008. Multi-year Strategic Activities will enable Mohawk to:

- Develop a corporate Environmental Management Plan (EMP) to reduce Mohawk's impact on the environment;
- Build awareness of and participation in the achievement of sustainability goals;
- Enhance focus on environmental sustainability in current curricula; and
- Build programs to meet the needs of the new green economy.

In 2009-10, Mohawk will:

- Establish an Environmental Management Team to oversee the EMP process;
- Assess environmental impacts of activities and practices in one area of the College;
- Develop a corporate campaign to promote participation in environmental initiatives;
- Incorporate criteria related to environmental sustainability into Program Development and Program Review processes; and
- Produce curriculum for General Education course in sustainable development

3.3 INFORMED DECISIONS

In 2008, Mohawk began developing Phase 1 of a corporate reporting system designed to provide timely and useful data on a continuous basis. Moving forward, Mohawk will continue to develop an integrated approach to information management and performance measures to strengthen strategic decision-making and drive continuous improvement. Multi-year Strategic Activities will enable Mohawk to:

- Establish an effective corporate knowledge base and enable access via user-friendly tools;
- Create an information management service to provide timely, accurate and meaningful responses to strategic information needs; and
- Provide appropriate context and analysis when presenting information.

In 2009-10, Mohawk will:

- Integrate enrolment and revenue data into Phase 1 corporate reporting;
- Integrate Human Resources (HR), Strategic Enrolment Management (SEM) and Budget into Phase 2 corporate reporting;
- Integrate Program Performance Indicators into corporate decision-making relative to individual academic programs; and
- Establish a new standardized report format including context, analysis, interpretation, and recommendations.

3.4 FINANCIAL WELL-BEING

Mohawk's Board of Governors has ensured a balanced budget for the past several years according to Ministry of Training, Colleges & Universities guidelines although Mohawk has used its reserves to meet operating deficit both in 2008-09 and 2009-10. In the face of increasing financial pressures, Mohawk has recognized the need to diversify revenues beyond the traditional tuition and grants that form the basis for most of the incoming monies. Moving forward, Mohawk will enhance revenue sources, improve efficiencies and maximize asset utilization to ensure long-term viability. Multi-year Strategic Activities will enable Mohawk to:

- Develop a multi-year Business Model to better plan future levels of College activity;
- Align program mix to optimize funding and grant revenues;
- Increase revenues from international enrolment and projects; and
- Continuously re-engineer College processes to improve productivity

In 2009-10, Mohawk will:

- Use multi-year projections to guide decisions within multi-year future timelines;
- Report to the Board of Governors on metrics to optimize program mix, including:
 - o academic offerings in Mohawk's Schools of Health Sciences, Human Services, Engineering Technology & Apprenticeship, Business, and Arts, Science & Communications;
 - o academic offerings at each of Mohawk's four campuses: Fennell Avenue, Brantford, the Institute for Applied Health Sciences, and the Mohawk STARRT Institute for Skilled Trades & Apprenticeship Research, Resources and Training; and
 - o programs by credential level and length of program: Ontario College Certificates (1 year), Ontario College Diplomas (2 year), Ontario College Advanced Diplomas (3 year), Ontario College Graduate Certificates (1 year), Apprenticeships (average 40 weeks) and Collaborative Degrees (4 year);
- Incorporate, relocate and launch a Business to Business (B2B) Enterprise with a high-profile Board, to be called Mohawk College Enterprise (MCE);
- Complete a Business Plan to enhance revenues from international operations; and
- Develop a dashboard of metrics to monitor Mohawk College performance on Strategic Plan objectives.

Multi-Year Accountability Agreement 2009-10



Mohawk College signed the original three year Multi-Year Accountability Agreement (MYAA) in November 2006 with the Ministry of Training, Colleges and Universities (MTCU). Each year, the Board of Governors approves the Annual Report including the previous year's MYAA achievements, and the Business Plan which forecasts the upcoming year's MYAA goals. In addition, there is a Report Back form provided by MTCU that is submitted separately. For 2009-10, MTCU is extending the MYAA for a fourth year, with 'the expectation for the transition year... that institutions will maintain their commitments for access, quality and accountability as outlined in the original agreements. This year, the formal MYAA Report will combine both the 2008-09 Report Back year and 2009-10 as a Transition Year. The following summarizes Mohawk MYAA objectives for the 2009-10 Transition Year.

4.1 SUPPORTING ACCESS FOR UNDER-REPRESENTED STUDENTS

Mohawk remains committed to increasing participation by under-represented students, and our 2008-09 population was self reported to include 2.3% Aboriginal, 36.0% First Generation, 13.0% Immigrant, and 54.3% Mature students, as well as 8.6% Students with Disabilities. Over the course of 2009-10, Mohawk will:

- Enhance and track Aboriginal Student participation through:
 - o dedicated recruitment and facilitated admissions,
 - o enriched on-campus student success support services offered by the Aboriginal Education and Student Services department,
 - o participation in the First Generation project funded by MTCU,
 - o ongoing partnerships with Six Nations Polytechnic, Ojwehoweh Skilled Trades & Training, and Mohawk's own Aboriginal Education Council, and
 - o programs designed specifically for Aboriginal students, including General Arts & Science – Aboriginal Studies and Pre-Health, Practical Nursing with Aboriginal Communities, Pre-Trades/Pre-Technology, Chemical Engineering Technology – Aboriginal Cohort, and Aboriginal Small Business Management.
- Enhance and track student participation through the First Generation Pilot Project Initiative funded by MTCU for 2008-09 and 2009-10, including:
 - o dedicated outreach recruitment and admissions for First Generation Students, including Aboriginal, Immigrant and Students with Disabilities, all facilitated by a dedicated First Generation Recruiter and First Generation Admissions Advisor,
 - o enriched student success support services facilitated by a dedicated First Generation Student Success Advisor, First Generation Counsellor, First Generation Peer Mentors and First Generation Peer Tutors, and
 - o utilizing print and electronic marketing tools to recruit and support First Generation Students.
- Enhance and track participation by Immigrant students through:
 - o dedicated outreach and recruitment efforts to attract Immigrant students,
 - o partnerships with regional immigrant settlement agencies and services,
 - o participation in the Colleges Integrating Immigrants to Employment (CIITE) initiative; and
 - o participation in the First Generation Pilot Project.
- Enhance and track participation by Students with Disabilities through:
 - o dedicated student success support services provided for Students with Disabilities,
 - o participation in the First Generation Pilot Project, and
 - o upgrades to programs and services to advance compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

- Enhance and track participation by Mature students through:
 - o dedicated outreach and recruitment efforts with Adult Education Centres and other organizations or groups representing older prospective students, and
 - o ongoing participation in the Ontario Second Career program designed to provide training to persons laid off and needing retraining to participate fully in the provincial economy.

For all of these groups of under-represented students, staff will track the number of prospective students contacted and registered, and the number of students who graduate. Mohawk supports the concept that future changes to the Key Performance Indicator survey will accommodate de-aggregation of data to measure these student populations. As well, focus groups throughout the year with specific groups related to the First Generation Pilot Project Initiative will supplement quantitative data with qualitative insights.

4.2 STUDENT ACCESS GUARANTEE

Mohawk will again participate in the Student Access Guarantee for 2009-10. Mohawk will issue bursaries to students with tuition/book shortfall once individual student enrolment and income has been confirmed. The bursaries are based on the number of semesters in each student's academic year. Mohawk does not provide loan assistance to students, and currently does not collect socio-demographic statistics related to individual programs. In terms of other financial programs and strategies, Mohawk will continue to:

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- invest in efforts to increase the College's endowment for Ontario Trust for Student Support bursaries and grow Mohawk's overall endowment for awards to \$10 million (now \$8.9 million),
- build an inventory of scholarships for students who demonstrate merit,
- collaborate with Ontario in the distribution of Ontario Student Assistance Program (OSAP) loans,
- invest the tuition set-aside in financial assistance and work-study opportunities, and
- invest in promotional materials designed to ensure students are aware of the financial assistance available to them.

With regards to disputes, while very specific criteria for financial assistance cannot be appealed, however, Mohawk also considers non-Student Access Guarantee funding to deal with emergencies and outstanding financial challenges.

4.3 QUALITY OF THE LEARNING ENVIRONMENT

Mohawk will extend its goals and objectives relative to the quality of the learning environment for 2009-10 in large measure through implementation of the Quality, Innovation and Sustainability elements of the incoming Strategic Plan outlined earlier in this Business Plan. Given that the Freshman Integration Tracking (FIT) survey and the Ontario College Student Engagement Survey are now discontinued, Mohawk intends to participate in the Key Performance Indicator Plus pilot to measure student engagement going forward. In May, to support the Ontario Second Career program, Mohawk introduced new offerings in Insurance, Mechanical Techniques - CAD/CAM, and Renewable Energies Techniques, including Gas and Oil Certification. Mohawk will continue to collect data about incoming students through the Assessments for Success process. In addition, Mohawk will:

- launch 5 new programs in September 2009: Art & Script Fundamentals, Graphic Design Production – Integrated Media Arts, and Health, Wellness & Fitness at the Brantford Campus, and Business Foundations and Concurrent Disorders at the Fennell Campus,

- review 4 programs that received KPI results lower than the provincial average but greater than 60% and review 2 programs with results below 60%,
- respond appropriately to the Program Quality Assurance Process Audit (PQAPA) Report anticipated mid-summer, and interim results from the Millennium Scholarship Foundation 'Foundations for Success' project,
- invest in up to 17 additional technology enabled 'smart' classrooms,
- remain active partners in School College Work initiatives, including Destination College and Dual Credit programs, and in Ontario Youth Apprenticeship Programs (OYAP),
- build on the Student Feedback on Teaching survey wherein 92% of students reported being satisfied with the effectiveness of their teachers,
- continue to seek improvements with regards to Key Performance Indicator survey results relative to student, graduate and employer satisfaction, with special emphasis on improving facilities and student success services results,
- maintain or increase staff participation in professional development, and
- begin implementation of a new single platform for teaching and learning, Desire2Learn.

Mohawk will track and/or monitor these activities on an ongoing basis through the KPI Surveys, measuring retention rates, tracking staff participation in professional development, and monitoring staff implementation of Desire2Learn.

4.4 RETENTION

Mohawk remains focused on improving retention rates, particularly between 1st and 2nd semesters. Mohawk did not meet its 2008-09 retention target of 69.0%, achieving 64.8%, down from an actual of 67.5% for 2007-08. The shortfall for Mohawk's Fall 2008 enrolment target was attributable to students not returning. However, retention between 2nd and 3rd year for 2008-09 was 88.4%, exceeding the goal of 87.0%.

In 2009-10, to improve retention, Mohawk will:

- continue to invest in Student Success Advisors and their role in providing students with the tools to succeed,
- integrate early intervention strategies including student-centred collaboration between student/learning services and academic schools,
- facilitate new student transition to college program, including academic preparation and orientation,
- refocus the Peer Tutor/Peer Mentor program into a Peer Support Services model,
- identify a measure set of outcomes to facilitate evidence-based retention plans,
- utilize the findings of the Millennium Scholarship Foundation 'Foundations For Success' Report due in November 2009 to establish best practices to support 'at risk' students and optimize their success,
- implement a new Grading and Promotion Policy, and
- offer professional development to faculty on best practices in evaluation and feedback on students performance.

CONCLUSION

The fiscal year 2009-10 promises to be a busy but rewarding year for Mohawk College. Our activities will be guided by the launch of a forward looking Strategic Plan premised on the three Priorities of Quality, Innovation and Sustainability. Mohawk will be equally engaged in fulfilling its commitments surrounding student access initiatives, quality of learning, and student retention as set forth in our Multi-Year Accountability Agreement. A new organizational structure and investment in best practices will enrich Mohawk's ability to meet all these targets.

Appendix A: Enrolment Annual Plan



2009-2010 Business Plan - Mohawk College Enrolment

College Enrolment Summary - FTE

	2008-2009 FTE (Not Yet Audited)	2009-2010 FTE (Projected)	2009-2010 Percent Growth
Postsecondary Diploma and Certificate Program Enrolments			
Domestic Full-Time FTE			
School of Arts, Science and Communications	2,447	2,642	8.0%
School of Business	1,794	1,791	-0.2%
School of Engineering Technology	2,885	2,966	2.8%
School of Health Sciences	762	756	-0.8%
School of Human Services	1,135	1,405	23.8%
Sub-Total Domestic Full-Time FTE	9,023	9,560	6.0%
International Full-Time FTE			
International Full-Time, FTE	332	354	6.6%
Sub-Total International Full-Time FTE	332	354	6.6%
Collaborative & Applied Degree Programs			
Domestic Full-Time FTE			
School of Health Sciences			
BScN	540	541	0.2%
Medical Radiation Sciences	543	540	-0.6%
School of Engineering Technology			
BTech	108	200	85.2%
International Collaborative & Applied Degree, Full-Time	10	10	0.0%
Sub-Total Collaborative & Applied Degree Programs	1,201	1,291	7.5%
Total Full-Time Postsecondary Activity	10,556	11,205	6.1%
Continuing Education			
Course Registrations			
Funded	36,030	36,751	2.0%
Non-Funded	8,263	8,428	2.0%
Total Course Registrations	44,293	45,179	2.0%
Apprenticeship Programs			
School of Engineering Technology and Human Services	3,318	3,451	4.0%
School of Human Services	347	361	4.0%
Total Apprenticeship Programs	3,665	3,812	4.0%

Appendix B: 2009-10 Financial Plan



Operating Statement

	Fiscal Plan 2009 - 2010	Fiscal Plan 2008 - 2009	Year-over-Year Change	
			\$	%
REVENUE				
Operating Grant and Other Ministry Grants	66.8	70.8	(4.0)	-5.6%
Facilities Related Support Grant	0.0	0.7	(0.7)	-
				100.0%
Tuition Fees	34.9	37.6	(2.7)	-7.2%
Apprenticeship Per Diem and Classroom Fee	9.1	9.0	0.1	1.1%
Contract Training Projects	10.4	7.9	2.5	31.6%
International Projects	0.7	0.8	(0.1)	-12.5%
Ancillary Income	14.3	12.8	1.5	11.7%
Miscellaneous Income	10.2	4.3	5.9	137.2%
SUBTOTAL REVENUE	146.4	143.9	2.5	1.7%
SALARIES				
Salaries - Academic	51.0	48.7	2.3	4.7%
Salaries - Administrative	11.1	10.5	0.6	5.7%
Salaries - Support	24.8	20.5	4.3	21.0%
Benefits	17.3	14.9	2.4	16.1%
SUBTOTAL SALARIES	104.2	94.6	9.6	10.1%
EXPENDITURES				
Instructional Supplies	3.2	3.4	(0.2)	-5.9%
Office Supplies and Postage	2.6	2.2	0.4	18.2%
Travel and Conference	1.0	1.4	(0.4)	-28.6%
Promotion and Public Relations	1.7	1.5	0.2	13.3%
Maintenance Equipment	2.9	2.6	0.3	11.5%
Professional Fees and Contract Services	9.7	7.9	1.8	22.8%
Utilities	3.3	2.4	0.9	37.5%
Building Maintenance	1.2	0.8	0.4	50.0%
Information Technology	2.7	2.7	0.0	0.0%
Miscellaneous Expenses	15.9	25.7	(9.8)	-38.1%
				-
SUBTOTAL EXPENDITURES	44.2	50.6	(6.4)	12.6%
TOTAL	(2.0)	(1.3)	(0.7)	53.8%

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