

# MOHAWK

---

COLLEGE OF APPLIED ARTS AND TECHNOLOGY

**ANNUAL REPORT TO THE MINISTER  
FOR THE YEAR 2004-2005**

**SUBMITTED  
JUNE 15, 2005**

**VISION:** Inspiring learning, leadership and citizenship.

**MISSION:** Students and learning are at the heart of all we do. We are committed to access, individual development and lifelong learning, recognizing this investment will contribute to economic prosperity for all.

We are proud to support the rich diversity of our learners and partners, providing market-driven programs and services that build knowledge and skills while cultivating attitudes of exemplary citizenship.

This clarity of purpose generates the strength, confidence and commitment to achieve excellence.

**VALUES:** Our values guide our behaviours and decisions, culminating in a culture focused on students, staff and community. We will:

- Foster academic excellence, innovation and reasoned risk-taking.
- Embrace diversity.
- Be accountable in everything we do.
- Act with integrity and promote respect for all.

At Mohawk, **RESPECT** denotes responsibility, excellence, service, people, equity, commitment and transparency.

## **FACT & FIGURES:**

10,000	full-time students
3,000	apprentices
400	international students
42,000	continuing education registrants
9,000	business development registrants
\$3M	contributions to students in financial assistance through scholarships, bursaries and work study programs.

# TABLE OF CONTENTS

<b>Introduction</b> .....	4
<b>Cornerstone 1: The College of Choice – The Champion of Students</b> .....	5
<b>Cornerstone 2: Academic Excellence and Innovation</b> .....	7
<b>Cornerstone 3: The Employer of Choice – Exceptional Professional Staff</b> .....	9
<b>Cornerstone 4: Economic Growth and Prosperity</b> .....	10
<b>Cornerstone 5: Campus Renewal and Expansion</b> .....	12
<b>Cornerstone 6: Quality Frameworks</b> .....	13
<b>Audited Financial Statement</b> .....	15

## INTRODUCTION

Dated June 10, 2004, Mohawk College of Applied Arts and Technology submitted to the Ministry of Training, Colleges and Universities (MTCU) its *Business Plan 2004-2005*, complete with projection outcomes and the actions to be undertaken to achieve those outcomes.

This *Annual Report To The Minister For The Year 2004-05* provides the report card on outcomes and actions required by the Government of Ontario, and follows the structure and presentation of the related business plan. Mohawk's recently completed Audited Financial Statement for the fiscal year 2004-05 is also available.

The *Annual Report* is also accompanied by *Community Report 2004*, a narrative, full colour publication created by Mohawk for the greater communities it serves, covering the 2004 calendar and 2003-04 fiscal year. *Community Report 2004* was distributed broadly to federal, provincial and municipal governments, business and industry, alumni, media, and friends of Mohawk generally between March and May, 2005.

The Business Plan submitted for 2004-2005 followed the six cornerstones articulated in the Strategic Plan, and this Annual Report will do the same. The cornerstones are:

- The College of Choice – The Champion of Students
- Academic Excellence and Innovation
- The Employer of Choice – Exceptional Professional Staff
- Economic Growth and Prosperity
- Campus Renewal and Expansion
- Quality Frameworks

Last year Mohawk recognized that many actions proposed are intended to achieve multi-year goals, nevertheless, the College is confident that significant progress has been made over the past twelve month period.

## **CORNERSTONE 1: THE COLLEGE OF CHOICE – THE CHAMPION OF STUDENTS**

Outcomes projected for 2004-2005 included the development of comprehensive and responsive services in support of students and clients, enhanced relationships with student leaders and excellent client contacts.

### **ACTIONS ACHIEVED:**

- Creation of Student Success strategies designed to improve retention made some headway as more students are graduating in 2005, and more students are anticipated to return for September 2005. In September 2004, retention improved by 2.5%, from 2003.
- Involvement of Mohawk's Senior Leadership Team, Mohawk College Council and the Mohawk Students' Association in discussions about improving student success, retention and graduation rates by enhancing teaching and learning, and augmenting campus amenities and services.
- Collaboration by Mohawk's mathematics faculty as a self-managed team to enhance mathematics learning and enhance student retention. In the first year of this initiative, student retention was improved by 5.5%.
- Development of plans resulting in the May 2005 establishment of the President's Council on Quality Performance, with a mandate that includes improving Key Performance Indicators relative to the Ontario provincial average.
- In September 2004, opening of new 'one-stop shopping' admissions facilities for enrolment and implementation of the first phase of a comprehensive Banner IT System upgrade related to student services, facilitating improved customer service related to timetabling, registration, posting of academic results, and teacher-student communications. Enhanced and augmented 'one-stop shopping' services are being implemented for September 2005, including more online transaction capacity and additional service contact people during peak registration periods.
- Extended opening hours during class start-up, and for other peak activity periods, for all Mohawk services.
- Throughout the 2004-2005 academic cycle, to promote meeting the needs of students, regular meetings were held between Mohawk Senior Leadership and the Mohawk Students' Association (MSA), the Mohawk College Association of Continuing Education Students (MCACES: the only such association among Ontario's 24 colleges), and the Mohawk Alumni Association.

- Monthly meetings between the newly formed MSA/Mohawk Joint Communications Group to identify issues, resolve problems, and collaborate to improve student success.
- Major renovations completed by the MSA to their office and student services facilities, including their radio station and food bank. Mohawk Student Life and the MSA collaborated to initiate two Student Appreciation Days in January and May, all of which has resulted in resounding positive feedback.
- Redesign of Mohawk's web portal "MoCoMotion" for improved student and staff usability.
- Provision of over \$3 million in financial assistance to over 6,000 Mohawk students through scholarships, bursaries, and work study programs.
- In September 2004, redesign and implementation by a college-wide Student Success Committee of new "Weeks of Welcome" activities to enhance orientation for incoming and returning students, and demonstrate Mohawk's commitment to academic success and a balanced student life.
- Creation of a new Vice President position for institutional and applied research, to assist in collecting, analyzing, and advising decision-making processes to improve student satisfaction and student retention. The position was filled early in 2005.

## **CORNERSTONE 2: ACADEMIC EXCELLENCE AND INNOVATION**

Outcomes projected for 2004-2005 included strategic enrolment management, programs responding to the needs of the diverse community, enhancement of key performance indicators, establishment of standards for all programs and courses, and financial sustainability.

### **ACTIONS ACHIEVED:**

- Implementation of the following new programs as planned: Public Relations, CAD/CAM Certificate, Tekarihwake, Medical Radiation Sciences in partnership with McMaster University, and Practical Nursing for Aboriginal Communities, in partnership with Six Nations Polytechnic at the Mohawk-McMaster Institute for Applied Health Sciences.
- In June 2004, approval by the Board of Governors of a \$4 million, two-year investment to improve quality from Mohawk reserves.
- Initial steps in creation of an integrated learning service environment, identified as a multi-year initiative, with improvements to the library and the 'computer lab' learning commons. A more comprehensive integration will be planned in 2005-2006 for implementation in the summer of 2006.
- Expansion of wireless services, with much more to come, including the extension of wireless services hours to be implemented in 2005.
- Development and implementation of strategies that demonstrate commitment to diverse communities, including English As A Second Language learners, international learners, learners with disabilities, Aboriginal learners and mature learners, with more enhancements particularly related to the recognition of students with internationally acquired credentials to come in 2005.
- Launch of a program of facilitated admissions for Aboriginal students, designed to encourage greater participation in postsecondary education.
- Implementation of an innovative Bridging for Internationally Trained Nurses program, offered through the Faculty of Continuing Education Health Sciences, thanks in large part to December 2004 receipt of \$700,000 from the Ontario Ministry of Training, Colleges and Universities.
- Program mapping implementation initiated for each and every Mohawk program, based on detailed Key Performance Indicators, intended to enhance curriculum, teaching and learning. In 2004-2005 about one-third of Mohawk's programs were significantly mapped with the remaining programs to be mapped

in 2005-2006. Upon completion of program mapping, a formal process of program review will begin on a regular multi-year cycle.

- Ongoing program mapping will focus on improvements to quality of learning. While enhanced services and facilities should result in improvements when Fall 2005 survey results become available, Mohawk's new President's Council on Quality Performance will constitute the next step in reaching the goal of being among the top third of Ontario colleges for all five Key Performance Indicators.
- Ongoing continuous efforts to improve services for continuing education students, encouraged by positive results from the 2003 Ontario Continuing Education performance survey. Respondents indicated 95% satisfaction with helpfulness of library staff, and cleanliness of facilities. Mohawk received 97% satisfaction response in the 2003 Provincial Contract Training Network survey.
- Significant achievement in academic excellence and innovation for Mohawk in 2004-2005, reflected in a multitude of awards won by students and staff throughout the academic year. Some examples include:
  - Faculty of Business Association of College Entrepreneurs placed in the top 10 at the ACE National Exposition.
  - Faculty of Business Marketing students won several awards at the Ontario Colleges Marketing Competition.
  - Faculty of Applied Arts Advertising program students won Silver and Merit Awards at the Canadian Marketing Association Student Awards Competition.
  - Faculty of Engineering Technology received a prestigious Yves Landry Foundation Award of Excellence in recognition of the Integrated Technician Apprenticeship Programs.
  - Four students in the Faculties of Engineering Technology, Applied Arts, and Health Sciences and Human Services received \$4,000 Canadian Millennium Scholarships.
  - Language Studies Professor and author Royston Tester received Canada Council and Ontario Arts Council grants to be an artist in residence at the Centre D'Art Marnay in France.

Mohawk's commitment to academic excellence and innovation continues into the coming years, with increased efforts to ensure quality teaching and learning, quality services, and quality facilities.

### **CORNERSTONE 3: THE EMPLOYER OF CHOICE – EXCEPTIONAL PROFESSIONAL STAFF**

Outcomes projected in the 2004-2005 Business Plan included improved student and client satisfaction as a result of qualified and committed staff.

#### **ACTIONS ACHIEVED:**

- Recruitment and retention of high caliber staff as evidenced by appropriate credentials, skills, experience and personal qualities. Newcomers to Mohawk's staff complement raised the bar in terms of strategic critical thinking and results.
- Approval by Mohawk's Board of Governors of a new staff tuition reimbursement policy to encourage credential enhancement and acquisition of expertise through conference attendance.
- Completed plans related to use of technology in the workplace, to be implemented over 2005 with classroom technology the first priority.
- Completion of a staff satisfaction survey in Fall 2004. The survey indicated strong Mohawk institutional pride, commitment to the Strategic Plan cornerstones, and dedication to students and their success. Results of the survey simultaneously challenged the College to improve internal communications and recognition of staff achievements, with many staff related enhancements now being implemented in 2005-2006.
- Implementation of new orientation workshops for incoming new staff in September 2004 and January 2005, with very positive reaction. Staff who had worked at the College for some time but never experienced an orientation expressed strong satisfaction.
- In December, recognition of over one hundred staff for five to over thirty-five years of service. Four staff were honoured with the President's Award for Excellence: congratulations to Recreation and Leisure Services Professor Sue Vattay, Electrotechnology Professor John McDonald and Support Staff members Susan Fulson of Distance Education and Tina Brajic of Return to Work Services.
- Celebration by Mohawk College Faculty OPSEU Local 240 at their annual dinner where guest speaker and former Premier, The Honourable William G. Davis proved a formidable entertainer.
- Contribution by Mohawk staff and the MSA of \$26,781 to United Way.

## **CORNERSTONE 4: ECONOMIC GROWTH AND PROSPERITY**

In the 2004-2005 Business Plan, Mohawk articulated a desire to decrease dependency on government funding, enhance services and staff through collaborative partnerships, and to promote and sustain the college community as a great place to work and live. The actions projected included expanding business development and entrepreneurial activity, growing Continuing Education registrations, increasing international projects and recruitment, and collaboration on initiatives to improve community economic prosperity, including increased interaction with the local school community.

Limited progress has taken place with regards to achieving decreased dependency. Mohawk experienced a September 2004 post double cohort enrolment that was basically flat, and small reductions in Continuing Education registration. However, applications were significantly above the provincial college system for February 2005, mostly due to a small reduction in high school applicants, and a greater increase in non-secondary applicants. Mohawk's population currently reveals that 45% of students arrive directly from high school, while 55% come at least one year after high school. Fully 28.5% of Mohawk programs have students with an average age of between 23 and 30. Post-SARS, international recruitment has also suffered, however, projects in China are proceeding to take shape.

Mohawk experienced most success in reaching out to the Cities of Hamilton, Brantford and Burlington, and the surrounding region, as it sharpens its marketing efforts to include the 2 million people who live and work in the Golden Horseshoe.

### **ACTIONS ACHIEVED:**

- Development of a major partnership with the Plant Engineering and Maintenance Association of Canada to provide training in plant maintenance and reliability.
- Delivery of a wide range of management and employee development training programs to corporate clients in manufacturing, utilities, health care, and provincial agencies.
- Delivery of engineering technology and trades training to corporate clients in the manufacturing and automotive industries, including Dofasco, Daimler Chrysler, and General Motors.
- Completion of an analysis of employer skills needs in the chemical sector, in partnership with the Ontario Human Resources Chemical Sector Committee.
- Implementation of the Bachelor of Applied Technology Process Automation and Applied Research Centre with support from the Government of Ontario and 20 industry partners.

- Delivery of a Management Leadership Certificate Program in partnership with the Canadian Manufacturers and Exporters Association in a consortium with Conestoga, Georgian, Sheridan and Niagara Colleges.
- Collaboration in School College Work initiatives in partnership with Niagara and Fanshawe Colleges and seven district school boards. Our work in these areas is building solid pathways for students throughout the area.
- Expansion of the Future Directions program to support adult learners in Hamilton and Brantford, in partnership with Ontario Works.
- Excellent service through JobConnect and Summer Jobs Services, which together in 2004 served over 360 employers and placed 1,461 program participants into positions.
- Development of an Enhanced Language Training curriculum and delivery of English As A Second Language (ESL) services to advance language competencies, in partnership with Settlement and Integration Services Organizations and Citizenship and Immigration Canada.
- Production of a promotion video about literacy, in partnership with MTCU.
- Delivery of ESL instruction and employment support for Levi Strauss employees affected by plant closures.
- Establishment of an International Development Institute to provide services and consultations for developing nations.
- Ongoing participation on regional committees, boards, and organizations, such as the 'myhamilton.ca' committee, the City of Hamilton and Region of Halton Industry Education Councils, the Brant Centre partnership, the Hamilton Training Advisory Board, and the economic development authorities of Hamilton, Brantford and Burlington. President West-Moynes is a member of the Board of Directors for Burlington Economic Development.
- Celebration of the achievements of Mohawk Civil Engineering Technology alumnus Chris Van Houten, Engineering Detailer and Project Leader for Walters Inc., who has worked on the Leslie L. Dan Pharmacy Building at the University of Toronto, the Ontario College of Art and Design's new Sharp Centre for Design, and the Michael A. Lee-Chin 'crystal' addition to the Royal Ontario Museum. This one alumnus' story proved impressive to Mohawk partners on many occasions as a Mohawk graduate contributes to the changing architectural face of Toronto through the fabrication and installation of steel.

## **CORNERSTONE 5: CAMPUS RENEWAL AND EXPANSION**

In its 2004-2005 Business Plan, Mohawk indicated that campus renewal and expansion are crucial to both student and staff success and satisfaction. Improvements over the summer of 2004 were minimal due to limited resources. Mohawk recognizes that pressures to improve facilities are enormous. The 2005 Ontario Budget allocations for infrastructure renewal will be targeted for both enhancements to current and the construction of new facilities.

Several actions anticipated for 2004-2005 proved not affordable in the current fiscal environment, and priorities were established that focused on short term improvements related to student academic success and campus life.

### **ACTIONS ACHIEVED:**

- Implementation of the aforementioned 'one-stop shopping' facilities for September 2004 provided a much needed first improvement for registration and admissions. More will be done over the summer of 2005 to welcome students professionally in September, and meet increasing customer service expectations.
- Alignment of human resources and financial upgrades to the Banner student system will continue enhancement of online student and staff services.
- Campus beautification for 2004-2005, including investment in overhead lighting for the hallways of the Fennell Campus, and four major painted wall murals completed by talented Mohawk students.
- Renovations to the Mohawk Students' Association offices and service areas, and the Heath Lounge for students. Student work has been displayed with increasing positive reaction on all campuses.
- Expansion of Mohawk's Brantford downtown campus with the opening in October 2004 of the Mohawk Laurier Odeon Centre, a partnership with Wilfrid Laurier University and the City of Brantford.
- Completion of a detailed architectural plan for renovation of the Fennell Campus lobby entrance.
- Engagement of ECS Consultants to undertake an audit of all space at all campuses in 2005 will provide detailed information for maximizing current space utilization, and input to a Campus Master Plan now deferred to the 2005-2006 Business Plan.

## **CORNERSTONE 6: QUALITY FRAMEWORKS**

Mohawk projected that in 2004-2005 it would implement increasingly effective business practices, enhance communications, undertake successful fundraising and complete its capital campaign, and continue to develop successful partnerships.

### **ACTIONS ACHIEVED:**

- Restructuring of the Senior Leadership Team to flatten the organization and bring Executive Deans, Divisional Vice Presidents and Executive Directors to the decision making table. Restructuring has facilitated organizational and structural adjustments that support the new Vision, Mission and Values, and focus on implementing our mission that “students and learning are at the heart of all we do.”
- Upgrades to the MoCoMotion portal and the Banner System, as well as enhancements to IT in classrooms that improved the quality of teaching and learning.
- Establishment of a new Division, Marketing and Communications in August, bringing together Student Recruitment and Information Services, Public & Media Relations and Special Events, Advertising and Publications, and Web Communications Coordination. In 2004-2005, Marketing and Communications:
  - Engaged the services of two additional recruiters, realigning four external and one internal recruitment officers geographically and in terms of academic specializations, to reach out to over 250 high schools, elementary schools and career education classes. Recruitment also moved aggressively into the adult learner marketplace, including shopping malls, social service agencies, and community organizations in their sales efforts.
  - Collaborated with the new Student and Learning Services Division to implement a detailed Conversion Strategy that offset decreases in applications and enabled the meeting of budgeted enrolment targets.
  - Invested in additional advertising, exhibit display booths, and other promotional tools.
  - Completed a detailed marketing strategy approved by the Board of Governors in November for the upcoming cycle to September 2005.
  - Enriched the quality and quantity of advertising and publications, including a new Community Report based on the calendar year with the previous year’s fiscal statement, to become an annual vehicle.
  - Began to invest in new photography for publications, advertising, and promotions generally.

- Completion by Fundraising of the first phase of its Shaping The Future capital campaign, realizing a \$7 million contribution to the IT Centre, implementation of an annual Planned Giving Campaign, and development of a detailed scholarships campaign to be launched in 2005.
- Achievement by Fundraising of \$579,923 in donations to the Foundation, another \$358,768 in in-kind contributions, \$163,533 in donations to Scholarships generally and \$15,140 to the Ontario Student Opportunities Trust Fund (OSOTF).
- Contribution by the Mohawk Alumni Association to several Mohawk initiatives, including the IT Centre, and redesign of its *InTouch* magazine. As of June 2005, Mohawk celebrates the achievements of over 70,000 alumni.
- Provision of exemplary service by the Mohawk College Association of Continuing Education Students (MCACES) to continuing education students.
- Establishment of the Mohawk Neighbourhood Committee to address local Fennell Campus community-student relations. The Committee included the active ongoing participation of the Mohawk Students' Association, Hamilton Police Services, City of Hamilton By-law Enforcement, City Counselor Terry Whitehead, and Mohawk leadership and security. Meetings were held every two months, and public meetings included many neighbourhood residents and landlords.
- Introduction of an Activity Based Budgeting process for the generation of the 2005-2006 budget, broadening the scope of budget deliberations to include the greater Mohawk family, and engaging critical thinking and problem solving by a wider number of decision makers. Mohawk faced the potential for a deficit, made the necessary adjustments, and is now in a position entering 2005-2006 to use new monies expected from the 2005 Ontario Budget for priorities rather than deficit reaction.

## 2004-2005 FINANCIAL SUMMARY

Mohawk concluded the 2004-2005 fiscal year with a balanced budget, having invested \$4 million in its reserves in program renewal, facilities and services to augment student and staff success and satisfaction.

### Revenues 2004-2005

Total revenues including amortization in 2004-2005 were \$123,444,000 from various sources as follows:

Grants	55%
Fees	22%
Ancillary/Others (includes International and Contract Training)	17%
Amortization	6%

### Expenditures

Total expenditures including amortization in 2004-2005 were \$123,762,000 for various categories of expenditures as follows:

Academic	56%
Administrative	8%
Physical Plant	8%
Student Services	11%
Ancillary/Others (includes International and Contract Training)	12%
Amortization	5%

The excess of \$318,000 expenditures over revenues was covered by an investment from the College reserve to finance partially the Banner project, classroom and lab equipment, and renovations.

NOTE: A comprehensive hard copy of the audited financial statements is available from the College Marketing and Communications Department by calling 905-575-1212, extension, 3067, or it can be accessed at <http://www.mohawkcollege.ca/mcinfofr/financialreports>