

# MOHAWK

---

COLLEGE OF APPLIED ARTS AND TECHNOLOGY



**ANNUAL REPORT 2006-07:  
ACHIEVING VISION**

## TABLE OF CONTENTS

Introduction .....	3
<b>CORNERSTONE 1</b> The College of Choice — The Champion of Students .....	4
<b>CORNERSTONE 2</b> Academic Excellence and Innovation .....	10
<b>CORNERSTONE 3</b> The Employer of Choice — Exceptional Professional Staff .....	16
<b>CORNERSTONE 4</b> Economic Growth and Prosperity .....	19
<b>CORNERSTONE 5</b> Campus Renewal and Expansion .....	21
<b>CORNERSTONE 6</b> Quality Frameworks .....	23
Financial Results .....	26
Conclusion .....	27
Annual Report Addendum: MYAA Report Back .....	29

### **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 achieving 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.

SOURCE: Vision Like A Hawk: Strategic Plan 2004-2007

# MOHAWK ANNUAL REPORT 2006-07

## INTRODUCTION

In June 2005, Mohawk College of Applied Arts and Technology submitted to the Ontario Ministry of Training, Colleges and Universities (MTCU) the required *Business Plan 2006-07*. The Business Plan included projected outcomes, and specific actions to be undertaken to achieve those outcomes.

In September 2006, Mohawk submitted its Multi-Year Action Plan, and signed its Multi-Year Accountability Agreement (MYAA) the following December. In part, the Multi-Year Action Plan outlined specific targets relative to activities already incorporated into the Business Plan. This *Annual Report 2006-07* reports on both the Business Plan and the MYAA Action Plan.

Throughout 2006-07, Mohawk College dedicated its efforts to realizing its vision of *inspiring learning, leadership and citizenship*, and its mission that *students and learning are at the heart of all we do*. Mohawk continued to contribute to social, cultural and economic development and prosperity, providing educational and career opportunities to approximately 10,000 full-time, 3,000 apprenticeship and 300 international students, as well as 5,000 adult learners and 42,000 continuing education registrants. Mohawk also celebrated the achievements of over 75,000 alumni.

The Business Plan submitted last June followed the six cornerstones articulated in Mohawk's *Vision Like A Hawk: Strategic Plan 2004 to 2007*, and its *Update 2006*. This 2006-07 Annual Report continues to emphasize Mohawk's strategic cornerstones:

- 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

Mohawk's Board of Governors is pleased to report that the College has now achieved over 90 percent of the goals and objectives outlined in *Vision Like A Hawk*, and over the course of 2007, the Board, President, Senior Leadership Team, staff and students will be collaborating to develop Mohawk's next multi-year strategic plan.

# Cornerstone 1: THE COLLEGE OF CHOICE – CHAMPION OF STUDENTS

## A. College of Choice

In 2006-07, Mohawk continued to reposition itself as a postsecondary destination of choice throughout the Golden Horseshoe. Mohawk's marketing and communications strategy focused on celebrating student and faculty achievement, in order to enhance reputation and build recruitment. Results were positive, as evidenced by a January 2007 survey of 800 respondents from Hamilton, Burlington, Brantford, Oakville and St. Catharines. The Strategic Counsel survey, a repeat of one two years earlier, revealed that those 'very aware' of Mohawk grew from 68 percent in 2005 to 77 percent in 2007. The survey underscored that Mohawk generally enjoys a solid reputation for quality, with 81 percent stating that Mohawk offers good or excellent programs throughout the region, and 90 percent affirming the same in Hamilton.

Over the past two years, Mohawk deliberately moved out of spring/summer enrolment in order to encourage faculty research, professional development and curriculum review and renewal. As a result, the College had to move assertively to grow enrolment for fall and winter. Thanks in part to six new market-driven programs offered and in part to increased investments in advertising, recruitment and admissions services, the number of applicants grew from 14,967 in September 2005 to 15,247 by September 2006, an increase of 1.9 percent when reported in September, at a time when the Ontario College system reported a decline of -1.5 percent. The enrolment results for the three 2006-07 semesters may be compared to the previous year as follows, but it should be noted that these numbers specifically exclude international and part-time day students:

<b>ENROLMENT RESULTS</b>			
<b>SEMESTER</b>	<b>2005-06 Audit: Actual</b>	<b>2006-07 Audit: Preliminary</b>	<b>Variance</b>
Spring/Summer	1,696	1,020	-39.9%
Fall	8,952	9,160	2.3%
Winter	8,362	8,654	3.5%
<b>TOTAL</b>	<b>19,010</b>	<b>18,834</b>	<b>-0.9%</b>

Though somewhat negatively affected for the spring/summer intake by a faculty work interruption, Mohawk almost sustained Continuing Education registrations at prior year levels in September and demonstrated recovery by January:

<b>CONTINUING EDUCATION REGISTRATIONS</b>			
<b>SEMESTER</b>	<b>2005-06</b>	<b>*2006-07</b>	<b>Variance</b>
Spring/Summer	12,761	11,412	-10.6%
Fall	16,310	16,119	-1.2%
Winter	12,504	13,142	5.1%
<b>TOTAL</b>	<b>41,270</b>	<b>40,673</b>	<b>-1.5%</b>

\*Estimated actuals

On the international front, Mohawk increased its international student enrolment full-time equivalent from 260 in 2005-06 to 307 in 2006-07, an increase of 18.1 percent. Including part-time enrolment over three semesters, Mohawk's international full time and part time enrolment grew by 7.3 percent. Participation in Mohawk College programs delivered in China grew from 200 to 600 students by September 2006.

At Mohawk in Canada, apprenticeship enrolment grew from 2,861 students in 2005-06 to approximately 3,306 in 2006-07, an increase of 15.6 percent. Clearly, overall enrolment figures support that Mohawk has consolidated its position as the regional college of choice, while establishing an international foothold.

Over the course of 2006-07, Mohawk also consulted extensively internally and externally to launch four initiatives that will reaffirm the College's position as a first class destination for postsecondary education. The four initiatives are:

- A comprehensive Strategic Enrolment Management initiative designed to provide a five-year enrolment plan, which will be presented to the Board of Governors in June 2007. The SEM Plan embraces six guiding principles:
  1. Grow postsecondary and apprenticeship enrolment incrementally over time;
  2. Broaden the distribution of enrolment across international, continuing education and corporate training;
  3. Increase market share by becoming more competitive within the regional and provincial markets;
  4. Change Mohawk's student population by focusing enrolment growth on new and growing demographic groups;
  5. Offer high-quality programs that are financially viable and align with regional and provincial economic priorities; and
  6. Increase participation in e-learning courses.
- A detailed plan for a Centre of Excellence for Student Access and Support that consolidates student services from various offices located throughout the College to one principal integrated Centre. The Centre will be designed to improve applications and registrations, and support retention strategies, through a tiered integration of student services including recruitment, admissions, counseling and other special services. In addition, Centre development will include a refocusing of the College's Access programming to support academically under-prepared students, students challenged by poverty, newcomers to Canada, and others. This will allow Mohawk to respond as an effective community partner to immigration, poverty and literacy rates within the Hamilton and Brantford communities. The initial plan was received by the Board of Governors in April 2007, and detailed implementation plans are now underway.
- A detailed Mohawk Brantford Revitalization Plan, designed to double enrolment at the Brantford campuses over the coming five years to almost 2,000 full-time and 450 apprenticeship students. Given current space utilization, the campus can accommodate growth given appropriate renovations to meet the demands of existing and proposed programs, as well as enhanced marketing to profile those programs. The plan was presented to the Mohawk Board of Governors in April 2007, and detailed financial plans for implementation are now underway.
- Construction of the Mohawk Skilled Trades & Apprenticeship Research, Resources and Training or STARRT Institute, now underway:
  - o The first phase will expand capacity, provide an Awareness Resources Centre to encourage trades and apprenticeship career choices, and establish an Enterprise Research and Training Centre to develop corporate training partnerships with business and industry, and will open in September 2007;
  - o The Gerald Marshall Truck and Coach Centre will expand capacity and provide state-of-the-art facilities for Mohawk's truck and coach programs, and will open in September 2008.

Implementation of the plans and construction will add to the profile of Mohawk throughout the community, and reinforce its reputation for quality programs and postsecondary education.



The following enrolment summary for all programs and students for the 2006-07 year demonstrates the College overall maintained its size, with growth particularly noticeable in apprenticeship:

<b>Part I – Postsecondary Diploma and Certificate Program Enrolments</b>	<b>2005/06 Audit Date Actual</b>	<b>2006/07 Audit Date Preliminary</b>	<b>% Change 2006/07 vs 2005/06</b>	<b>2006/07 Projected</b>	<b>2006/07 Preliminary vs Projected</b>
School of Arts, Science and Communications	2,321	2,254	-2.9%	2,230	1.1%
School of Business	1,937	1,840	-5.0%	1,916	-4.0%
School of Engineering Technology	2,574	2,623	1.9%	2,514	4.3%
School of Health Sciences	870	730	-16.1%	652	12.0%
School of Human Services	1,134	1,085	-4.3%	1,311	-17.2%
<b>Full-Time FTE Total</b>	<b>8,836</b>	<b>8,532</b>	<b>-3.4%</b>	<b>8,623</b>	<b>-1.1%</b>
Part-Time FTE	206	189	-8.3%	240	-21.3%
International Full-Time, FTE	255	301	18.0%	244	23.4%
International Part-time, FTE	20	18	-10.0%	19	-5.3%
<b>Total PS Diploma and Certificate Programs</b>	<b>9,317</b>	<b>9,040</b>	<b>-3.0%</b>	<b>9,126</b>	<b>-0.9%</b>
<b>Part II - Collaborative and Applied Degree Program Enrolments</b>	<b>2005/06 Audit Date Actual</b>	<b>2006/07 Audit Date Preliminary</b>	<b>% Change 2006/07 vs 2005/06</b>	<b>2006/07 Projected</b>	<b>2006/07 Preliminary vs Projected</b>
<b>Collaborative Degrees</b>					
<b>Full-Time FTE</b>					
BScN	372	426	14.5%	421	1.2%
Medical Radiation Sciences	223	314	40.8%	389	-19.3%
Btech	-	-	-	-	-
<b>Full-Time FTE Total</b>	<b>595</b>	<b>740</b>	<b>24.4%</b>	<b>810</b>	<b>-8.6%</b>
<b>Part-Time FTE</b>					
BScN	102	101	-1.0%	78	29.5%
Medical Radiation Sciences	4	47	1075.0%	1	4600.0%
Btech	-	-	-	-	-
<b>Part-Time FTE Total</b>	<b>106</b>	<b>148</b>	<b>39.6%</b>	<b>79</b>	<b>87.3%</b>
International Full-Time, FTE	6	7	16.7%	4	75.0%
<b>Total Collaborative Programs</b>	<b>707</b>	<b>895</b>	<b>26.6%</b>	<b>893</b>	<b>0.2%</b>
<b>Applied Degrees - Process Automation (598)</b>					
Full-Time FTE	33	64	93.9%	45	42.2%
Part-Time FTE	1	2	100.0%	1	100.0%
International Full-Time FTE	2	1	-50.0%	3	-66.7%
<b>Total Applied Degrees</b>	<b>36</b>	<b>67</b>	<b>86.1%</b>	<b>49</b>	<b>36.7%</b>
<b>Total, Collaborative and Applied Degrees, FTE</b>	<b>743</b>	<b>962</b>	<b>29.5%</b>	<b>942</b>	<b>2.1%</b>
Total PS Diploma and Certificate Programs	9,317	9,040	-3.0%	9,126	-0.9%
Total, Collaborative and Applied Degrees, FTE	743	962	29.5%	942	2.1%
<b>Post-Secondary Totals, All, FTE</b>	<b>10,060</b>	<b>10,002</b>	<b>-0.6%</b>	<b>10,068</b>	<b>-0.7%</b>
<b>Part III - Continuing Education and Business Development</b>	<b>2005/06 Audit Date Actual</b>	<b>2006/07 Audit Date Preliminary</b>	<b>% Change 2006/07 vs 2005/06</b>	<b>2006/07 Projected</b>	<b>2006/07 Preliminary vs Projected</b>
<b>Course Registrations</b>					
Funded	34,964	36,006	3.0%	33,192	8.5%
Non-Funded	9,278	9,775	5.4%	8,808	11.0%
<b>Total, Course Registrations</b>	<b>44,242</b>	<b>45,781</b>	<b>3.5%</b>	<b>42,000</b>	<b>9.0%</b>
Note: Projected Course Registrations has been determined by dividing the projected SCHs by the average SCH per course section for 2005-06. Projected SCHs and estimated course registrations for Business Development are not currently available, and consequently not reflected in the above amounts.					
<b>Part IV - Apprenticeship Enrolments</b>	<b>2005/06 Audit Date Actual</b>	<b>2006/07 Audit Date Preliminary</b>	<b>% Change 2006/07 vs 2005/06</b>	<b>2006/07 Projected</b>	<b>2006/07 Preliminary vs Projected</b>
School of Engineering Technology	2,533	2,632	3.9%	2,833	-7.1%
School of Human Services	128	275	114.8%	177	55.4%
Brantford	200	227	13.5%	296	-23.3%
<b>Total Apprenticeship Enrolments</b>	<b>2,861</b>	<b>3,134</b>	<b>9.5%</b>	<b>3,306</b>	<b>-5.2%</b>

**B. Multi-Year Accountability Agreement Enrolment Goals**

Mohawk’s 2006-07 Multi-Year Accountability Agreement and Action Plan included a commitment by the provincial government to increase the number of Ontarians who have access to postsecondary education, particularly those currently under-represented in the system. Mohawk agreed to specific indicators that would measure enhanced participation by mature, Aboriginal, 1st Generation, recent and landed immigrants, and disabled students. The following illustrates Mohawk’s student population over the past two years with regards to access by these groups:

<b>UNDER-REPRESENTED GROUPS (FT)</b>	<b>2005-06 % OF TOTAL</b>	<b>2006-07 % OF TOTAL</b>	<b>MYAA TARGET</b>	<b>ACTUAL INCREASE</b>
Mature	58.5%	57.8%	1.0% increase	1.5% decrease
Aboriginal	6.3%	6.8%		
1st Generation	37.0%	34.0%		
Immigrant	14.1%	18.8%		
With Disabilities	11.0%	9.6%		

Mohawk sustained its population demographics, with a noticeable increase in immigrant students, through targeted recruitment and retention strategies, designated financial assistance, special online and print guides, and enriched Student Success services, including pre- and post-admission counseling and academic advisement. Aboriginal students benefited from facilitated admissions and targeted programs offered in partnership with Six Nations Polytechnic and Ogwehoweh Skills and Trades Training Centre. All under-represented groups, and in particular 1st Generation and Immigration prospective students, benefited from Mohawk’s special efforts to work against poverty at the Eva Rothwell Centre at Robert Land in north Hamilton. Case manager contacts for students with disabilities increased from 2,167 contacts in 2005-06, to 2,778 contacts in 2006-07, an increase of 28.2 percent. The actual number of students served increased from 418 to 548, or by 31.1 percent for the same timeframe. Overall, the proportion of ‘mature’ students declined very slightly, perhaps due to an increase in students arriving directly from secondary school.

Mohawk also worked to meet the **MYAA Student Access Guarantee**, increasing the funding available for bursaries and scholarships through the Ontario Trust for Student Support (OTSS) and other fundraising efforts, collaborating with Ontario in the distribution of the Ontario Student Assistance Program (OSAP), helping students achieve Canadian Millennium Scholarship Program scholarships (9 students in 2006-07, up from 4 students the previous year), continuing to invest in on-campus work-study programs, and advertising financial assistance. These elements are reported individually elsewhere in this Annual Report.

**C. Champion of Students**

Mohawk’s efforts to champion students were very successful in 2006-07, as evidenced by the following accomplishments, achieved in keeping with the 2006-07 Business Plan goals. Mohawk:

- Enriched its capacity for in-person and online service to realize its goal of becoming increasingly ‘student-friendly’. While most staff received customer training the previous year, several seminars/workshops were held in 2006-07 to encourage advanced customer service to meet students’ expectations. A new Banner admissions module was implemented for fall 2006, with web applications more in keeping with the advanced digital expectations of today’s students.
- Focused recruitment and advertising strategies on regional geographic and demographic targets, and ensured print and electronic representation of the student population demonstrated responsiveness to an increasingly multicultural urban population.

- Continued to implement student success support strategies, in keeping with Business Plan and MYAA Goals, including peer mentoring, tutoring, counseling, early intervention, and learning centres for mathematics and literacy. As well, a total of 3,937 students responded to the 2006-07 Freshman Integration and Tracking or FIT System surveys. All 3,937 students were provided with Individual Personalized Learning Strategies. This number of students represented 80 percent of the total first year enrolment.
- Continued to develop comprehensive retention strategies to build on student success. The goal of a 2 percentage point increase in retention was almost achieved, as the Key Performance Indicator graduation rate improved from 55.8 percent in 2005-06, to 57.4 percent in 2006-07, up 6.5 percentage points from 2003-04. Mohawk recognizes that this number remains low, and retention has become the College's number one priority for 2007-08.
- Continued to value respect for diversity, and remained dedicated to removing barriers to encourage greater participation in postsecondary education by immigrant, Aboriginal and 1st Generation students as well as students with disabilities. Thanks to special funding Mohawk received to encourage participation by Aboriginal and 1st Generation students, Mohawk was able to focus recruitment and retention efforts on these student populations.
- Demonstrated social responsibility and good citizenship in part by empowering young people to escape poverty through postsecondary education. Mohawk committed significant staff and student time through volunteer efforts, cooperative education opportunities and field placements to the Eva Rothwell Centre at Robert Land in North Hamilton, helping to repair mechanical systems, renovate classrooms, and stage special events. Early Childhood Education students, for example, worked with the YMCA daycare facility, and Advertising students provided both a Hallowe'en and Christmas party. Mohawk hosted a "Drive for 85 in 5" Social Innovation Café to encourage community leaders to develop and invest in programs, bursaries and general efforts to help young people affected by poverty complete high school and go to college.
- Increased financial assistance for students, growing endowments for bursaries (OTSS) and scholarships to a total of \$6.6 million. A total of 1,674 students received bursaries, 953 received awards, and 3,456 received OSAP loans. A fundraising campaign to increase the Mohawk OTSS bursary endowment to \$10 million was launched. Another 98 students benefited from opportunities to work on campus part-time and full-time in the summer.
- Completed significant upgrades to "one-stop shopping" facilities, including the relocation of Financial Aid Services to the Registration Centre, and implementation of a new Banner admissions module with web applications.
- Enhanced the Library@Mohawk's print and electronic collections, and overall services, though much more needs to be done.
- Enriched "weeks of welcome" that converge academic and social orientation for incoming full-time and continuing education students, in collaboration with the Mohawk Students' Association (MSA), the Mohawk College Association of Continuing Education Students (MCACES), and the Mohawk Alumni Association.
- Worked with the MSA to support Mohawk's Students' Athletics Committee (SAC) to provide fitness, intramural and varsity sports for students.
- Repositioned cooperative education, student employment and graduate employment services into a restructured Mohawk Job Centre, broadening the pool of employers and helping more graduates secure employment. The Mohawk graduate employment rate increased to 92.5 percent, up 1.4 percentage points from the previous year, and the number of programs with 100 percent graduate employment expanded by 54 percent, from 37 to 57 programs.
- Encouraged students, employers, and their parents to value the College certificate and diploma credentials through convocation ceremonies, advertising and recruitment publications.

#### D. KPI Student Satisfaction Results: Facilities and Services

Mohawk's Key Performance Indicator results for 2006-07 relative to the overall quality of services and facilities demonstrates clearly that efforts to become the college of choice and to be recognized as a champion of students has taken hold.

<b>KPI</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>VAR 03/07</b>
Capstone Q 44: The overall quality of the facilities/ resources in the college.	61.6%	61.6%	71.4%	72.0%	10.4 ppts
Capstone Q26: The overall quality of the services in the College.	59.4%	59.0%	70.1%	71.6%	12.2 ppts

Note: ppts: percentage points

## Cornerstone 2: ACADEMIC EXCELLENCE AND INNOVATION

Academic Excellence and Innovation remain core principles for Mohawk to ensure quality teaching, curriculum and learning outcomes. Mohawk has invested significantly in program mapping and curriculum review, as well as in the development of new programs, to enrich both the learning experience and overall learning opportunities at the College. Results linked to the Multi-Year Accountability Agreement (MYAA) goals for 2006-07 are highlighted.

Mohawk's success in improving student learning experiences and student/graduate satisfaction is underscored by improvements to all principal Key Performance Indicator results relevant to student, graduate and employer satisfaction:

### Key Performance Indicator Trends (MYAA Goal)

KPI	2003-04	2004-05	2005-06	2006-07	VAR 03/07
Graduate Employment	90.6%	90.7%	91.1%	92.5%	1.9 ppts
Graduate Satisfaction	80.6%	80.7%	80.3%	82.5%	1.9 ppts
Employer Satisfaction	93.0%	91.9%	89.8%	92.8%	(04-5) 0.9 ppts
Overall Student Satisfaction	68.0%	67.9%	76.3%	78.4%	10.4 ppts
Capstone Q14: Overall, your program is giving you knowledge and skills that will be useful in your future career.	80.0%	80.2%	85.5%	88.7%	8.7 ppts
Capstone Q26: The overall quality of the learning experience in this program	70.9%	71.0%	78.0%	81.3%	10.4 ppts
Graduation Rate	50.9%	54.3%	55.8%	57.4%	6.5 ppts

Throughout the year, Mohawk College remained committed to continuous improvement, as evidenced by achievement of 2006-07 Business Plan priorities:

### 1. Academic Policy & Planning Team and Academic Plan

Mohawk initiated an Academic Policy & Planning Team (APPT), with responsibility to define a multi-year academic plan, revitalize academic policies and procedures, and provide academic leadership for the College. The APPT meets monthly, and includes the Vice President, Academic; Vice President, Technology, Apprenticeship and Corporate Training; Vice President, Brantford and Lifelong Learning; Vice President, Students, Access and Success, and 17 Associate Deans, with resource members and guests from relevant student and institutional services as agendas require. An Academic Council is scheduled to be initiated in 2007.

### 2. New Programs, Program Mix and Niche Programs (MYAA Goal)

To enhance academic excellence, over the course of 2006-07, Mohawk has:

- Introduced new programs for fall 2006: Comic Design and Scripting as well as Pre-Technology/Pre-Trades for Aboriginal students at the Brantford campus; Event Management, Educational Assistant, and Office Administration – Insurance at the Fennell Avenue campus; and a new stream for Radiation Therapy in the Medical Radiation Sciences collaborative degree program with McMaster University at the Institute for Applied Health Sciences.

- Assessed market demand and developed programs for September 2007: Media and Entertainment Fundamentals, Industrial Millwright-Packaging, Power Engineering Techniques – Third Class, Quality Engineering Technician – Non Destructive Examination, and Business – Financial Services. New streams have been added to existing programs, including Pre-Health and Aboriginal streams in General Arts and Science, a Health stream in Biotechnology Technician, and a new Bachelor of Science in Nursing stream in collaboration with McMaster.
- Launched new degree-completion Bachelors of Technology in partnership with McMaster University, in Manufacturing Technology, Building and Infrastructure Technology, and Information Technology. Mohawk's current integrated degree program in Process Automation will be transferred from applied degrees to the Bachelor of Technology degree program in fall 2007, with two more integrated degrees (degree plus diploma credentials) scheduled for implementation in 2008.
- Created new academic entities, and rebalanced the program mix within each of the following academic units: School of Arts, Science and Communications; School of Business; School of Engineering Technology; School of Health Sciences; School of Human Services; and the School of Lifelong Learning. Programs of study were reviewed for all full-time programs, and review of service course delivery is ongoing.
- Reaffirmed Mohawk's position as an Ontario leader in cooperative education. Of 2,556 students enrolled on campus in 2006-07 in 31 cooperative education programs, fully 1,782 were employed in a coop work term, hired by 697 employers. Mohawk grew its employer database to a total of 1,683 employers. Some cooperative education students did not actively seek employment opportunities, and will receive a diploma without the coop endorsement.
- Reaffirmed Mohawk's program advisory committee involvement and input in improving academic excellence and innovation. Mohawk now celebrates the participation of over 450 representatives from business and industry on 54 committees, including 13 for Continuing Education. A celebratory 2006-07 Program Advisory Committee annual breakfast meeting was held in January.
- Enhanced information and instructional technologies to enhance learning by:
  - Investing in new 'smart' classrooms at all campuses,
  - Restructuring Information Services with a new Chief Information Officer,
  - Implementing electronic data interchange with the Ontario College Application Services (OCAS) for transcripts, and
  - Reinforcing the College's Centre for Teaching, Learning and Research.
- Acquired nursing clinical simulation equipment, high fidelity mannequins, and new software to help students develop cognitive and technical skills, thanks to \$600,000 in funding from Ontario's Ministry of Health and Long-Term Care.
- Launched a completely revamped faculty space through the Library@Mohawk, a unique interactive website that facilitates faculty research of teaching resources, e-mail, print and other self-serve tools. The Library also launched a Learning Commons at the Stoney Creek campus, and collaborated in the planning for a Fennell Avenue Learning Commons within the forthcoming Centre of Excellence for Student Access and Success.
- Met or exceeded the provincial average for Ontario Key Performance Indicator results in four major areas (MYAA Goal: 1 percent improvement):

<b>2006-07 KPI Results</b>	<b>Mohawk</b>	<b>Province</b>	<b>Variance</b>
Graduate Employment	92.5%	90.1%	2.4 ppts
Graduate Satisfaction	82.5%	82.0%	.5 ppts
Employer Satisfaction	92.8%	92.6%	.2 ppts
Student Satisfaction	78.4%	77.4%	1.0 ppts

- Continued to emphasize 12 niche programs/clusters, defined by 'top' or 'lead' program reputation and excellence, including:

CLUSTER	General Public Rating*	PROGRAM Example	KPI Graduate Employment	KPI Employer Satisfaction	KPI Graduate Satisfaction	KPI Student Satisfaction
Nursing	90%	Practical Nursing	93.8%	91.1%	94.0%	83.5%
Medical Technologies	90%	Diagnostic Cardiac Sonography	100.0%	100.0%	100.0%	92.1%
Skilled Trades Engineering Technology	89% 85%	Industrial Woodworking Techniques	90.0%	100.0%	88.9%	88.8%
Apprenticeships	89%	N/A	N/A	N/A	N/A	N/A
Early Childhood Education	86%	Early Childhood Education	95.3%	92.6%	95.7%	88.5%
Insurance	83%	Insurance	97.7%	94.1%	91.5%	81.3%
Business	78%	Small Business % Entrepreneurship	100.0%	100.0%	87.5%	80.4%
Graphic Design	76%	Graphic Design - Creative	87.5%	100.0%	71.4%	76.7%
Advertising	76%	Advertising	90.6%	90.9%	72.1%	78.2%
Music	75%	Applied Music	100.0%	100.0%	89.3%	81.0%
Graduate Certificate	N/A	Autism & Behavioural Sciences	94.4%	100.0%	100.0%	93.8%
OVERALL 2006			91.1%	89.8%	80.3%	76.3%
<b>OVERALL 2007</b>			<b>92.5%</b>	<b>92.8%</b>	<b>82.5%</b>	<b>78.4%</b>

\*The Strategic Counsel: percentage of general public respondents among those aware of clusters who state that Mohawk does a good/excellent job of preparing students for the job market.

In terms of the Mohawk Key Performance Indicator Graduate Employment Rate, a total of 40 programs reported 100 percent graduate employment, meaning all graduates from the program found employment within six months of graduation, a significant increase over 14 programs the previous year. Again, 57 programs enjoyed 100 percent Employer Satisfaction, up from 37 the previous year. Mohawk's Educational Assistant program celebrated a remarkable 95.8 percent student satisfaction.

### 3. Program Mapping and Program Review (MYAA)

Over the course of 2006-07, Mohawk completed program mapping for over 80 programs and/or program clusters, including reassessment of all learning outcomes, adjustment and review of program of study hours, and implementation of new instructional technologies wherever appropriate. The Mohawk program mapping team is now investigating the potential to share their expertise with other colleges and institutions.

#### **4. Skilled Trades and Apprenticeship**

In keeping with its belief that apprenticeship constitutes the 3<sup>rd</sup> pillar of postsecondary education, alongside university and college, Mohawk successfully sought government and private sector funding to support transformation of its Stoney Creek Campus into the Skilled Trades & Apprenticeship Research, Resources and Training or Mohawk STARRT Institute. The new facilities will include expanded classroom and lab capacity to increase enrolment, an Awareness Resources Centre to encourage future enrolment, an Enterprise Training and Research Centre to build corporate partnerships, all to open in September 2007. The Gerald Marshall Truck and Coach Centre in honour of one of the region's most successful entrepreneurs will open in September 2008. Construction has begun, and the budget for the originally planned \$32 million project reduced to \$19.45 million based on the investment of Ontario maximizing at \$7.15 million and no funding forthcoming relative to the Canada/Ontario Postsecondary Infrastructure Trust (see also Campus Renewal and Expansion).

#### **5. Internal and External Pathways**

Mohawk remained fully committed to creating pathways by which students can move among College programs. Staff began review of inter-program interactivity, engaged in projects to facilitate greater access by exceptional students focused on a career and by under-prepared students to be completed in 2007, continued partnerships with local school boards specifically under the rubric of School/College/Work projects at the Fennell Avenue and Brantford campuses, renewed existing articulation agreements and signed new articulation agreements with Central Michigan University and Davenport University in the United States. An articulation agreement was also signed with Charles Sturt University, Australia's Burlington based institution, enabling Early Childhood Education graduates to be able to acquire Bachelor of Early Childhood Education degrees. Mohawk's first class of Bridging for Internationally Educated Nurses celebrated 17 graduates in 2006. Finally, Mohawk's new Bachelor of Technology degree collaboration as well as existing Nursing and Medical Radiation Sciences degree programs with McMaster means that more students will be able to move from certificate and diploma to degree credentials. The new Bachelor of Technology degree partnership resulted in Mohawk being presented with its third Yves Landry Award in October 2006.

#### **6. Lifelong Learning**

Mohawk continued to offer a broad range of academic programs and leisure courses through its Continuing Education programs. While enrolment in the spring/summer was affected by the faculty work stoppage, by the winter intake, increases in enrolment were achieved. Mohawk has begun to advertise more to previous registrants, and to invest more in marketing efforts to grow its Continuing Education business.

#### **7. E-Learning**

Mohawk facilitated Connections 2006, an annual e-Learning Conference designed to provide professional development related to e-Learning tools, systems, and practices. Mohawk continues to work on the integration of e-learning into the overall curriculum in response to student demand and new learning styles.

#### **8. Centre for Teaching, Learning and Research**

Mohawk expanded its team of specialists whose mission is to contribute, develop and deliver expertise, resources and education to engage the College community in initiatives to enhance the quality of the learning experience. Focused professional development activities were planned, promoted and presented throughout the year, and provided faculty, support staff, and administrators with a wide range of learning opportunities.

## 9. Student Achievement

Mohawk celebrated the academic excellence of students throughout the year, including the following awards:

- Sarah Pomfrey, a second-year student in Mohawk Brantford's graphic design production and packaging program, was one of eight students in North America and the only Canadian to receive a 2007 Italian Packaging Technology Award. Sarah's research paper on environmentally friendly packaging earned her a two-week tour of Italy's packaging industry, hosted by the Italian Trade Commission.
- Andrew McNally, a Mohawk Civil Engineering Technology student, won the 2007 TechnoChallenge at Mohawk and became only the second student to win back-to-back championships. Andrew engineered a 218.7 gram bridge built out of popsicle sticks that carried 3,859.4 times its own weight. More than 150 secondary school and college students competed in the 20<sup>th</sup> annual event, which promotes technology education.
- Mohawk Advertising students Adam McClare, Cassandra Withey and Lisa Labreche won gold at the 2006 Canadian Marketing Association (CMA) Awards, presented at the association's annual gala before 2,000 industry leaders and advertising professionals. Since 1998, Mohawk Advertising students have won eight CMA awards.
- Gold Medals, Mohawk's highest academic honour, were presented to Chemical Engineering Technology students Andrea Bazzard and Ahmad Musa at the College's spring 2007 Convocation. Andrea served on the executive of the Chemical Institute of Canada's Science and Technology Club. Andrea replaced her paid co-operative work term with an international volunteer placement in Ecuador as a teacher's aid for children with severe disabilities. Ahmad volunteered as a new student orientation assistant and tour guide, a supervisor at the Bay Area Science and Engineering Fair, and peer tutor. A McMaster University graduate, Ahmad is also a member of the Canadian Islamic Congress and served as an alternate and youth delegate at the 2006 Federal Liberal Party leadership convention.
- Mohawk Journalism and Communications Media student Jennifer Watson was the 2006 recipient of the national Canadian Women in Municipal Government scholarship. The Federation of Canadian Municipalities awarded Jennifer the scholarship for her research paper about women in municipal politics. Jennifer also produced a 10-minute DVD of interviews with four women councillors.
- Brenda Schlichting, a mature student in Mohawk's Occupational Therapist Assistant / Physiotherapist Assistant Program, received a fall 2006 Garfield Weston Merit Scholarship for Colleges National Award. Up to 25 national awards, including tuition and an \$8,000 stipend, are given to outstanding college students. Brenda, nominated by Mohawk, met with members of the Canadian Merit Scholarship Foundation for a series of five interviews. Chris Richardson, a student in Mohawk Brantford's Police Foundations program, received a Garfield Weston Merit Scholarship Regional Award.
- Mohawk graduate Teddy Lourenco won first place at the 2006 National Carpentry, Drywall and Millwright Apprenticeship Contest. Teddy competed against nine of the Canada's best carpentry apprentices from eight provinces. Currently working with a Hamilton construction company, Teddy earned his journeyman status after graduating from Mohawk in the spring of 2006 as the top apprentice in his class. Teddy is also a graduate of Mohawk's Architectural Technology program.
- Mohawk Alumni of Distinction and Premier's Awards Nominees for 2006 included Mindy Tweedle-Laforet, Recent Graduate, 2002; Ward Dilse, Business 1986; Mike Farrell, Creative Arts and Design, 1969; John Lafferty, Health Sciences, 1976; and Michael Desnoyers, Technology, 1984. Marnie Flaherty, Alumni of Distinction for 2005 and Nominee for 2006 for Community Services received the 2006 Premier's Award.

## 10. Multi-Year Accountability Agreement Results

Mohawk's MYAA included specific results related to the quality of the learning environment, with specific 2006-07 goals aligned to quality improvements in the form of academic and services strategies. These goals also align with Mohawk's strategic Cornerstones to be the Champion of Students, to achieve Academic Excellence, and to be an Employer of Choice. The following chart summarizes the results:

2006-07 Indicator	Goal	Actual Results
Number of programs reviewed and new programs developed	15-20 programs reviewed; 3 new programs offered; # programs suspended; Development of Strategic Enrolment Plan	25 programs reviewed; 5 new programs/streams offered; 2 programs suspended; Strategic Enrolment Management Plan launched
Percentage of students reporting out-of-class interaction with faculty as 'not difficult' via OCSES	1 percent increase over previous year	2005: 54.6% 2006: 54.2% Basically, same level of interaction
Number of completed FIT Surveys and Number of completed Student Success Plan	75 percent survey completion; 75 percent of students receive Success Plans	2005: 84% of 1st year students completed the survey and received success plans 2006: 80% completion
Number of faculty, counsellors and librarians benefiting from professional development	5 percent increase over previous year	In 2006-07, over 100 faculty participated in the College Educator Development and Teaching Excellence workshops. 2005-06 data not available.
Percentage improvements for student, graduate and employer satisfaction	2 percent increase in student satisfaction; 1 percent in graduate satisfaction; 1 percent increase in employer satisfaction	2.1 percentage points (ppts) increase in student satisfaction; 2.2 ppts increase in graduate satisfaction; 3.0 ppts increase in employer satisfaction
Launch new model for enrolment management	Planning complete for future growth	Planning completed, plan to be launched May 2007
Student contact with Student Success Advisors	Contact tracking measure to be developed	Options reviewed, measures developed for 2007-08 implementation
Growth in monetary value of Mohawk's endowment	Growth potential to be determined by fundraising Feasibility Study	Feasibility Study completed; bursary endowments increased from \$6,465 M to \$6,673 M or by 3.2 percent
Number of technology enabled classrooms	27 classrooms targeted for conversion	27 classrooms converted in total
Percentage of student space wireless	40% wireless	40% wireless achieved
Number of administrative and support staff benefiting from professional development	5 percent increase over previous year	In 2006-07, Mohawk offered 2.5 days of professional development for over 90 administrators, up from one full-day workshop the previous year. Fully 322 support staff attended focused workshops in 2006-07. All staff events reported total participation of 1,172 staff.

At the core of Mohawk's priorities and the MYAA is student retention. Mohawk achieved the following retention results in 2006-07:

YEAR	MYAA GOAL	ACTUAL RESULT (Est.)
1st to 2nd year	67%	65.7%
2nd to 3rd year	85%	79.1%
3rd to 4th year	Not identified	92.3%

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

Mohawk continued to be one of the largest employers in Hamilton, with about 850 full-time, seasonal and part-time staff, plus over 800 instructors in Continuing Education. In 2006-07, in keeping with Business Plan objectives, Mohawk invested in nine priorities:

### **1. Enhanced Teamwork**

Mohawk's new organizational structure, implemented in the March to August period of 2006, created a smaller Senior Leadership Team and eliminated the Executive Dean middle layer of management in the academic areas resulting in redefined responsibilities for newly created Associate Dean's positions, formerly Chairs. The new structure aligns and balances work, and offers more opportunities for teambuilding, collaborative problem solving, and decision making. Informal mentorship opportunities have been instrumental for selected administrators to grow their leadership experience and understanding.

### **2. Professional Development**

Mohawk invested in professional development throughout 2006-07, including staff participation in the Bay Area Leadership program, 5 Associate Deans attending a provincial college system Leadership Academy, 'Our Turn to Learn' experiences for all staff in August and February, and a special day of leadership professional development for administrators. Thanks to increased funding for professional development, another 1,996 participants attended a variety of professional development seminars and workshops throughout the year. A total of 216 staff received approval to attend conferences in 2006-07, up from 202 the previous year, an increase of 6.9%. The proposed Central Michigan University cohort for a Master of Arts in Education did not go forward due to inability to meet minimum enrolment requirements, but Mohawk will continue to pursue this opportunity in the future.

Mohawk successfully implemented the two semesters of teaching model which enabled students to benefit from full-time professors bringing their passion and expertise to the classroom between September and April, and began to allow professors to devote two months to enriching teaching methods and curriculum content, strengthening links with employers, and reinforcing student success and retention strategies. The Centre for Teaching, Learning and Research developed a comprehensive program for academic staff to support their professional development goals.

Mohawk continued to provide training for academic staff members in new instructional design technology and in-class technologies designed to support alternative forms of delivery appropriate to each subject matter taught in the various Schools. New staff orientation was provided to 56 staff in August and December 2006, and additional customer service training provided to employees who had not benefited in previous years. A total of 18 full-time academic staff attended the College Educator Program, and 17 part-time staff attended Teacher Success training. Specialized training was provided to Health Science faculty on the use of high fidelity mannequins through a 'train-the-trainer' program. One administrator completed a 'train-the-trainer' program relative to 'Balanced Scorecard' strategic management. Seven support staff were trained for new positions as Mohawk's first Student Success Advisors, to facilitate greater student service by campus and academic School. A Retirement Planning Seminar was held to assist staff members considering early retirement under the 2007 Early Retirement Incentive Program (see 10 below). Finally, Mohawk professional development expertise was consolidated in the Centre for Teaching, Learning and Research, with an ambitious program of workshops and seminars scheduled for May and June 2007.

### **3. Support Staff Reclassification**

Mohawk completed implementation of the new support staff classification system, which included the rewriting of some 258 job descriptions affecting 338 support staff.

#### 4. Gift of Feedback

Mohawk initiated a feedback system for administrators in 2005, which will be ongoing, with a second opportunity to give and receive feedback in May 2007. Consultation occurred throughout 2006 on the feedback instruments in preparation for implementation of the feedback program for support staff and academic staff. Due to extensive work required to meet the March 1 deadline for completion of the support staff Job Evaluation System, it was deemed best to delay implementation of the support staff feedback to May 2007. A pilot project will be launched for the academic staff which involves feedback on instruction from students, with the remaining components of the program still under review with a proposed 2008 launch. In sum, the three mechanisms will be similar, but customized to suit the needs and preferences of each employee group.

#### 5. Staff Code of Conduct

Mohawk continued to work on the development of a staff code of conduct building on the College values articulated in the Strategic Plan, to be implemented in the 2007-08 year.

#### 6. Rewards and Recognition

Mohawk continued to work on updating its staff rewards and recognition programs. The popular Quarter Century Club celebrated 17 staff members achieving 25 years of service, and the annual Mohawk Presents holiday celebration was enhanced this year by combining United Way activities with the President's Awards for Excellence given to outstanding staff. Long service awards were presented at the event to 138 staff members. Staff accomplishments were also lauded through media releases, the Hamilton Spectator Mohawk on the Move column, MoCoMotion, the President's column in The Satellite student newspaper, and in the Cornerstones internal newsletter. Mohawk staff were nominated for provincial awards at the annual Ontario Colleges conference, and Vice President Academic, Rosemary Knechtel, received the Distinguished Service Award.



President's Award for Excellence, left to right: Anna Gris, Marianne Wilson, Peggy Kirby and Jill Leedham.

#### 7. Internal Communications

Mohawk made significant efforts to improve internal communications in 2006-07 through implementation of a Cornerstones newsletter, staff 'dialogues' with the President, all-staff meetings with Vice Presidents, and improved online messaging through MoCoMotion. Nevertheless, the 2006 Staff Survey revealed that while internal interdepartmental communications had improved since the 2004 Staff Survey, the level of satisfaction was still only about one quarter of the staff. An Internal Communications strategy was developed over the year, for implementation in 2007, and includes a weekly online newsletter.

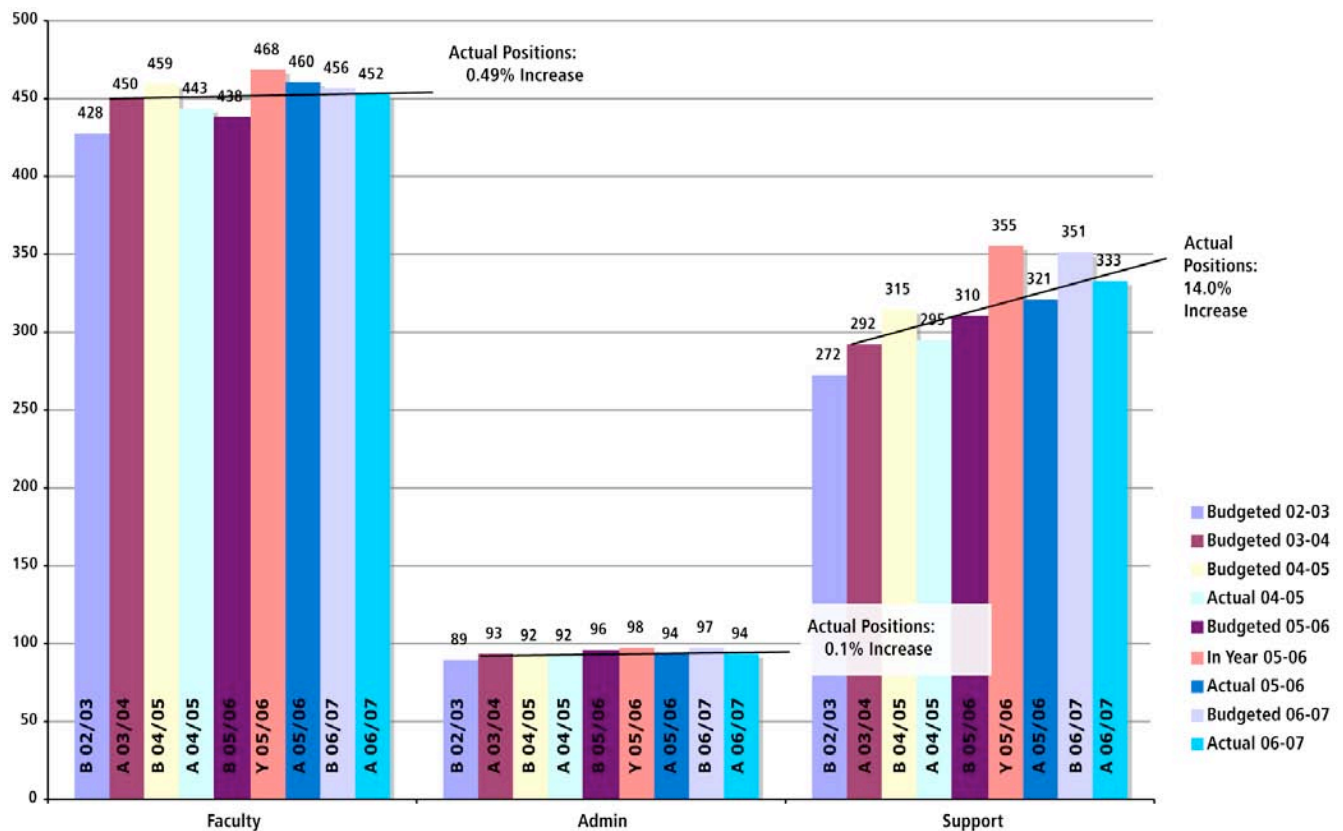
## 8. Staff Survey

Mohawk completed its second Staff Survey in December 2006, building on a previous 2004 Staff Survey. The 2006 survey garnered 371 responses or 28 percent of staff eligible, and clearly demonstrated the College's principal strengths as: the pride of staff in the work that they do, level of training relative to their respective jobs, and the overall responsiveness of Mohawk to students with special learning needs. At the same time, Mohawk continued to be challenged by staff to: improve interdepartmental communications, provide demonstrable rewards for staff creativity and innovation in their work, and provide praise for doing a really good job. Overall, the survey revealed eleven areas to target for improvement. In response, Mohawk will address the areas of concern in 2007, including focusing efforts on internal communications and revitalization of rewards and recognition programs.

## 9. Staffing

Mohawk continued to balance the number of academic, support and administrative staff throughout the year. The following chart demonstrates the 2006-07 budgeted positions by staff group and actual staffing numbers.

### Staffing Position Trends - Budgeted and Actuals



## 10. Early Retirement Incentive

Due to financial circumstances arising from the front-loaded implementation of the new Ontario colleges funding model introduced by the Ministry of Training, Colleges and Universities, as well as significant pressures for infrastructure and technology capital investments, Mohawk introduced an Early Retirement Incentive in 2007, which should result in a \$1.7 million budget reduction for 2007-08.

## Cornerstone 4: ECONOMIC GROWTH AND PROSPERITY

In 2006-07, Mohawk continued to contribute to social, cultural and economic development by annually celebrating the achievements of over 4,000 graduates moving into the labour force, providing corporate training and continuing education opportunities, developing partnerships, and collaborating in community advancement endeavours.

Mohawk's priorities included:

### 1. Strategic Partnerships and Participation

Mohawk programs benefited from the participation of over 450 representatives from business and industry on Program Advisory Committees, who ensure that programs remain ready to meet industry needs. Mohawk leaders participated in a series of workshops to redefine the College's partnership strategy, including Corporate Training, Cooperative Education, and academic Schools. A template 'menu' of potential benefits and services to be offered to business and industry was established, along with items that might be received from business and industry in return. Over the course of the year, Mohawk invested considerable effort to generate new partnerships that will be announced in 2007, including, for example, with Hydro One in collaboration with three other colleges: Algonquin, Georgian and Northern.

### 2. Innovation and Applied Research

Mohawk continued to develop its capacity for innovation and applied research throughout 2006-07. In some instances this involved working with researchers in other postsecondary institutions to facilitate the implementation of studies on key issues. In other cases, Mohawk Health Sciences faculty, collaboratively or independently, initiated over 20 research projects in the fields of nursing and medical technologies. Several examples of research projects include:

Sarah Boesveld and Marcella Veenman-Mulder, Mohawk-McMaster Level IV of BScN

Ruth Chen, School of Nursing, McMaster University

*Exploration of Perceptions Surrounding BScN Level Three and Level Four Student Preparation for Pediatric Clinical Placement: a review of literature and cross-sectional sampling.*

Mary Allan, Nursing, Mohawk College

*The use of Q methodology to explore collaborative faculty perceptions of nursing scholarship.*

Ted Scott, School of Health Sciences, Mohawk College

Dr. Gerald Moran, Department of Medical Physics, McMaster University

Dr. Hans Swan, Faculty of Health, School of Clinical Sciences, McMaster University

*Improving the Detection Rate of Congenital Heart Defects Using a Standardized, Real-Time Cardiac Assessment Technique in Routine Obstetrical Screening*

Dr. Donna Lero/ Ms. Trudy Smit Quosai,

Family Relations and Applied Nutrition, University of Guelph

*Barriers and enablers to post-secondary education for student parents.*

Dr. Peter Kier, Department of Kinesiology, McMaster University

*Tendon and nerve movement in wrists of healthy and self-identified CDT wrists.*

Danielle Angevine and Lynne Twocock, Nursing Faculty, Mohawk College

*Mohawk College practical nursing success rate versus College of Nurses of Ontario pass rates.*

In addition, Mohawk College acted as the lead in the 2006 Ontario College Student Engagement Survey. The project involved a longitudinal survey of all college students in all Ontario colleges. The ultimate goal is to develop a new key

performance indicator for use in Ontario that will assist college staff in creating environments that optimize student learning and retention.

### **3. Internal Growth and Sustainability**

In keeping with the Board of Governors new objective relative to the economic health of Mohawk College itself, Mohawk has:

- Presented 86 corporate training workshops and seminars between April 2006 and March 2007.
- Revitalized marketing of corporate training activities to grow this ancillary revenue stream from \$1.50 million to \$1.79 over the past year, an increase of 18.7 percent.
- Increased revenues for research by obtaining \$180,000 in funding for research projects.

## Cornerstone 5: CAMPUS RENEWAL AND EXPANSION

Mohawk invested in significant upgrades to its physical facilities during the summer of 2006, investing over \$2 million in renovation, renewal and equipment. Over 15 classrooms were renovated, over 300 classroom desks and chairs purchased, and 36 staff workstations installed. Improvements were made to create 'smart' classrooms, libraries were spruced up, and barrier-free washrooms improved. New lecture halls, new music practice rooms, and new amenities revitalized a variety of learning environments. Two portables were removed from the Fennell Avenue campus, and an old home onsite renovated to become the Mohawk Alumni House. A new directional and informational signage system was introduced and is gradually being implemented at all campuses. In addition, Mohawk continued to develop a series of major campus renewal and expansion projects outlined in the Business Plan.

### 1. The Mohawk STARRT Institute

With significant funding achieved, Mohawk completed architectural designs and construction plans for the Mohawk STARRT Institute in 2006, with construction underway by March 2007. Transforming the Stoney Creek campus into the STARRT Institute will enable significant growth in skilled trades and apprenticeship enrolment.

The STARRT project budget, originally conceived at \$32 million, was adjusted to \$19.45 million once it was ascertained that no additional government funding would be available after Ontario provided \$5.0 million in March. Funding to date for the project includes:

Government of Ontario:	
o SuperBuild	\$ 2.150 M
o Minister Sorbara's Economic Stimulus	\$ 5.000 M
City of Hamilton/Hamilton Future Fund	\$ 1.500 M
Private Sector:	
o Dofasco	\$ 1.000 M
o Marshall Family & Marshall Truck & Trailer Repair	\$ 1.200 M
o Suncor Energy/Sunoco re: Gerald Marshall	\$ .075 M
o Brown Financial & Insurance Services	\$ .050 M
o Other donors	\$ .025 M
o Special Event	\$ .040 M
<b>Total</b>	<b>\$ 11.040 M</b>

The remaining \$8.42 million will come from fundraising (\$3.82 million) and the Mohawk College reserve fund established for the purpose of facility improvements and approved by the Board of Governors (\$4.5 million). Mohawk plans to open the major portion of the STARRT Institute by September 2007, and the Gerald Marshall Truck and Coach Centre by September 2008.

### 2. Centre of Excellence for Student Access and Success

With a desire to encourage greater access to postsecondary education, particularly given the poverty levels in Hamilton and Brantford, and an equal desire to improve the College's graduate rate, Mohawk focused its efforts throughout 2006-07 on the creation of a plan to consolidate student services from 16 to one principal integrated centre with ancillary student services co-located in a nearby 'shopping mall'. This hybrid approach to providing recruitment, admissions, counseling, and special services will improve applications, registrations, and retention. The initial plan was presented to the Board of Governors in April 2007, and detailed implementation plans are now underway.

### **3. Library & Learning Commons**

The Library & Learning Commons concept has now been incorporated into the overall Centre of Excellence for Student Access and Success. In 2005 the Library won the Canadian Technical and College Libraries Innovation Achievement Award for the Library's blog.

### **4. Insurance & Financial Planning Centre**

In early 2007, Mohawk developed detailed architectural plans for renovations to the A-wing of its Fennell Avenue campus to create a unique Insurance & Financial Services Centre, which had received several supporting donations from business and industry. Initial renovations will commence in the summer of 2007, with the remainder to be completed in 2008 contingent on the achievement of a \$1 million fundraising target. The Insurance & Financial Services Centre will feature a multi-purpose Board Room, a learning centre, a resource centre, a decision support centre, a mentorship lab, a financial services lab, and several new classrooms.

### **5. Magnetic Resonance Imaging (MRI) Machine**

Through a fundraising feasibility study undertaken in the summer of 2007, Mohawk was advised that an MRI machine would only be affordable if a single generous philanthropist was identified who might be willing to provide financing for the machine to be placed in specialized space already constructed for that purpose within the Institute for Applied Health Sciences. Mohawk remains on the lookout for such a donor, and is also considering applying to the Ontario Ministry of Health.

### **6. Brantford Campus Renewal**

Mohawk completed the Mohawk Brantford Revitalization Plan in March 2007, after a series of consultations and focus groups undertaken by KJ Business Solutions with individuals, business and industry throughout the City of Brantford and Brant County. The Revitalization Plan conceptualizes the doubling of enrolment to just under 2,000 full-time and 450 apprenticeship students, and the creation of two Centres of Excellence. An Advanced Graphic Design Manufacturing Centre will focus on programs in graphic design and print and packaging technologies. A Public Safety and Security Centre will grow existing enrolment in a range of policing, security and public service professions. The overall plan also includes expansions in Business and Human Services and new programs developed in response to a comprehensive environmental scan of regional industry, perhaps including waste management and food processing programs.

### **7. Athletic Facility Expansion**

Mohawk continued in 2006-07 to explore the potential for expanded athletic and fitness facilities on all its campuses, and in 2007-08 will discuss the potential for students to provide financial assistance through levies in the upcoming future.

## Cornerstone 6: QUALITY FRAMEWORKS

Mohawk's Vision Like A Hawk: Strategic Plan 2004 to 2007 focused on implementing effective business practices, enhancing communications, improving fundraising, and strategically aligning partnerships, and progress was achieved in all areas in 2006-07.

### 1. Strengthening Information Technology Infrastructure

Mohawk spent 2006-07 revitalizing its information technology infrastructure and developing a long term plan for major IT improvements. Initial investments to improve IT capacity and services included the hiring of additional IT staff, new weekly scheduled maintenance, optical mice for all labs, additional access to wireless networks from student-owned laptops, and a new voicemail system. An IT Steering Committee with broad college-wide representation was established to determine priorities for the upcoming years, and a detailed investment plan to expend over \$1 million in 2007 was finalized. The plan highlights electronic inquiry management and online admissions, as well as corporate data management to facilitate improved decision-making and improve coordination between finance, registrarial and human resources databases.

### 2. Marketing & Communications Strategy

Mohawk invested an additional \$250,000 in 2006-07 in advertising, recruitment and promotional publications, contributing to increased applications overall, and increased enrolment in the fall and winter semesters. The Mohawk Board of Governors endorsed a detailed marketing and communications plan presented in the early fall for the September 2007 intake, as they had the previous year for September 2006.

Mohawk enjoyed applications above the Ontario college system average throughout the spring of 2006, and again 2007, reflecting additional investment in both years. Some advertising investment was directed to the launch of new programs, as well as to generally enhancing the College's reputation in the region. Recruitment resources were redeployed geographically throughout the region, and demographically realigned to increase emphasis on the mature and under-represented student groups, including Aboriginal and immigrant students. Advertising efforts expanded beyond the traditional newspaper and radio media to include viral marketing efforts through the website and *myspace.com*, *youtube.com*, and *Second Life*. The annual Red Carpet College Information Program open house in October was augmented by a series of Information Nights throughout the summer and fall, recruitment assumed responsibility for on-campus Go To College sessions for mature applicants, and the spring VIP open house was moved up from April to March to accommodate earlier mailing of offers. The College's offer package was upgraded, and increased resources were deployed to ensure quality applicant service. A series of full-colour program cluster brochures were printed, including one for Engineering Technology that was reprinted three times (10,000 copies each time). For Continuing Education, a postcard and newsletter was introduced to appeal to previous registrants beyond those from only a few semesters prior, who continued to receive the ConEd calendar publications.

The return on investment can be measured in two ways. The Strategic Counsel January 2007 general public survey, compared to a similar survey undertaken in January 2005, focuses on measuring overall reputation. The survey revealed that the proportion of those reporting that they are 'very aware' of Mohawk rose from 68 percent to 77 percent between 2005 and 2007. While the intensity of awareness remains unchanged in Hamilton (85 percent 'very aware'), it has risen in Brantford (71 % to 80%), Burlington (68% to 74%) and Oakville (41% to 54%). Similarly, evaluation of Mohawk's programs as 'excellent' or 'good' rose from 84 percent to 87 percent in the Hamilton CMA, from 64 percent to 72 percent in Brantford, from 62 to 78 percent in Burlington, and from 45 to 57 percent in Oakville.

Ultimately the measure of additional investment in marketing and communications must be measured by increases in applications and registrations. Overall efforts generated a 1.9 percent increase in applications when the system declined by -1.5 percent, an increase in fall full-time registrations of 2.4 percent, an increase in winter full-time registrations of 3.5 percent, and an increase in continuing education registrations for the winter intake of 5.1 percent.

### 3. Moving Fundraising Forward

Mohawk engaged KCI Philanthropy, formerly Ketchum, to undertake a detailed fundraising feasibility study over the summer of 2006. The study examined the potential for fundraising for projects valued at up to \$76 million, with an anticipated fundraising requirement of \$38.7 million. The study cautioned Mohawk to consider a phased approach to the College's long-term funding needs, and to begin with a \$15 million campaign that would focus on the Mohawk STARRT Institute and a bursaries campaign.

As a result, over the course of 2006-07, Mohawk refined its fundraising plans to achieve the following:

- \$4.1 million towards the \$19.45 STARRT project, plus another \$4.5 million if possible to offset a Board approved investment from the College reserves;
- \$2 million towards enhancing the Ontario Trust for Student Support bursary endowment, to be matched by another \$2 million from Ontario, growing the College's overall endowments for bursaries to over \$10 million;
- \$1 million for renovations to create the Insurance & Financial Services Centre; and
- \$1 million, at least to begin, for renovations relative to the Mohawk Brantford Revitalization Plan.

Given that \$1 million has already been received from Dofasco, with another \$1.2 million from the Marshall Family and Marshall Truck and Trailer Repair for the Gerald Marshall Truck and Coach Centre, Mohawk has, in fact, begun implementation of the \$15 million campaign in 'silent' mode, with a public launch to occur in 2007.

### 4. Strategic and Operational Alignment

Throughout 2006-07, Mohawk focused on achieving over 90 percent completion of *Vision Like A Hawk: Strategic Plan 2004 to 2007*, in large measure through alignment of strategic goals and operational priorities:

- **Strategic Plan:** Mohawk's Board of Governors and Senior Leadership Team began preparations to create its next multi-year strategic plan, building on the considerable achievements of the current plan. The Board of Governors also completed significant renewal of its overall governance policies and procedures.
- **Academic Plan:** Mohawk completed significant revisions to its academic planning, completing restructuring of programs and leadership by Associate Deans of program clusters within new academic School alignments. The Academic Plan is now closely aligned with the Strategic Enrolment Plan, and an Academic Council will be formally constituted in 2007.
- **Enrolment Strategy:** a new Associate Vice President responsible for creating a comprehensive Strategic Enrolment Plan was engaged and planning completed throughout the year for implementation affecting the September 2007 and September 2008 intakes initially. The Strategic Enrolment Plan will form the core of the Mohawk 2007-08 Business Plan, and include up to five years of detailed planning.
- **Marketing Strategy:** additional resources generated improved applications and registrations, as previously discussed.
- **Financial Plan/Budget:** Mohawk's new Vice President, Finance and Administration, completed comprehensive consultations and developed a new financial model to facilitate enhanced financial decision-making, including monthly cash flow projections and actuals. Mohawk was also one of four colleges to participate in the Ontario Audit, with positive results and subsequent updating of policies and procedures.

## 5. Balanced Scorecard

Mohawk continued to measure strategic and operational achievements through implementation of a Balanced Scorecard approved by the Board of Governors in 2006, with generally positive results. The Mohawk Balanced Scorecard integrates Ontario Key Performance Indicator results into the four quadrants of the 'dashboard' representation of Mohawks' 2006-07 objectives. The following updated Balanced Scorecard report was provided to the Board of Governors in the spring 2007:



### BALANCED SCORECARD DASHBOARD

#### 1. The College of Choice - Champion of Students 2007

- Plan and commence implementation of Mohawk Centre of Excellence for Student Access and Success: completed
- Build Mohawk reputation and profile by celebrating student and faculty achievement: increased general public "very aware" from 68% to 77%
- Strategically manage enrolment to grow quantity and quality of students: Strategic Enrolment Management plan completed June 2007

Example: KPI (FT only)	03/04	04/05	05/06	06/07	07 CUMULATIVE TARGET/ACHIEVED
Capstone 45: The overall quality of the services in the college	59.4%	59.0%	70.1%	71.6%	↑1% MET: 12.2ppt <b>EXCELLENT</b>
Capstone 44: The overall quality of the facilities / resources in the college	61.6%	61.6%	71.4%	72.0%	↑2% MET: 10.4ppt <b>EXCELLENT</b>

#### 2. Academic Excellence and Innovation 2007

- Innovation: implement new programs and right-size program mix: ongoing
- Complete program mapping/curriculum review for all programs/clusters: completed
- Implement internal inter-program and inter-institutional pathways for student success: Bachelor of Technologies / Davenport
- Be among the top third of Ontario Colleges for lifelong learning student satisfaction survey results: achieved system-wide top increases

Example: KPI (FT only)	03/04	04/05	05/06	06/07	07 CUMULATIVE TARGET/ACHIEVED
Capstone 14: Overall, your program is giving you knowledge and skills that will be useful in your future career	80.0%	80.2%	85.5%	88.7%	↑2% MET: 8.7ppt <b>EXCELLENT</b>
Capstone 26: The overall quality of learning experience in this program	70.9%	71.0%	78.0%	81.3%	↑2% MET: 10.4ppt <b>EXCELLENT</b>
Overall student satisfaction	68.0%	67.9%	76.3%	78.4%	↑2% MET: 10.4ppt <b>EXCELLENT</b>
Graduate Satisfaction	80.6%	80.7%	80.3%	82.5%	↑1% MET: 1.9ppt <b>GOOD</b>
Graduation Rate	50.9%	54.3%	55.8%	57.4%	↑1% MET: 6.5ppt <b>VERY GOOD</b>

#### 4. Economic Growth and Prosperity - College Performance Indicators 2007

- Implement strategic participation on external community committees: ongoing
- Complete Campus Master Plan, prioritize opportunities, and implement first phase: STARRT, Brantford
- Achieve fundraising targets: 12.1% increase in 9 months over previous year
- Deliver a balanced budget
- Enhance Mohawk College governance: revised policies completed

Example: KPI (FT only)	03/04	04/05	05/06	06/07	07 CUMULATIVE TARGET/ACHIEVED
Employer Satisfaction	93.0%	91.9%	89.8%	92.8%	↑1% MET: 0.9ppt <b>GOOD</b>
Graduate Employment Rate	90.6%	90.7%	91.1%	92.5%	↑.5% MET: 1.9ppt <b>GOOD</b>

#### 3. Employer of Choice - Exceptional Professional Staff 2007

- Enhance restructuring through inter-divisional and departmental teamwork: ongoing
- Invest in effective business practices, equipment and tools: ongoing
- Implement a second staff survey and increase staff satisfaction: 1% to 6%
- Invest in professional development opportunities for staff: ongoing



Courtesy of Ty Shattuck

**The Rating System** for the balanced scorecard perspectives reflects common consumer understanding of the following terms:  
**EXCELLENT** = Outstanding performance... >5 percentage points (ppt) **VERY GOOD** = Operations are exceeding expectations... >3ppt  
**GOOD** = Operations are proceeding according to plan... >.5ppt **NEEDS IMPROVEMENT** = Attention required to meet expectations

Applied Model: West Park Healthcare Centre Community Report, November 2005

## FINANCIAL RESULTS

The following financial comparison is a summary of audited statements over the past years, and reveals Mohawk to have grown significantly while maintaining fiscal stability and accountability. The operating deficits reported were covered by Board approved withdrawals from Mohawk's reserve funds. A complete audited financial statement for 2006-07, is attached to this Annual Report.

### Comparison of Financial Results

	2003/04	2004/05	2005/06	2006/07*	Variance (%)
<b>Revenue</b>					
Operating Grants	56,314,282	59,040,753	66,505,795	69,628,909	4.70%
Apprenticeship	7,013,779	7,436,724	6,826,970	7,680,649	
Capital Support Grants	1,407,871	1,893,658	1,913,071	687,424	-64.07%
Tuition Fees	27,121,083	27,429,607	28,982,047	31,072,823	7.21%
Ancillary	10,431,442	10,770,755	11,487,275	12,092,695	5.27%
Apprenticeship	3,008,798	4,008,204	5,151,084	3,889,989	-24.48%
Amortization of deferred contributions	2,278,966	3,056,284	3,347,844	3,253,743	-2.81%
Amortization of deferred contributions related to capital assets	10,726,106	9,807,931	10,864,442	10,950,997	0.80%
Other					
<b>Subtotal, Revenue</b>	<b>118,302,327</b>	<b>123,443,916</b>	<b>135,078,528</b>	<b>139,257,229</b>	<b>3.09%</b>
<b>Expenditures</b>					
Academic	70,201,922	69,803,187	74,194,630	77,707,489	4.73%
Student Services	11,551,085	13,688,228	14,765,843	16,829,083	13.97%
Administrative Services	9,498,629	9,904,832	11,887,737	13,241,669	11.39%
Plant	10,164,200	9,945,982	10,071,694	11,656,326	15.73%
Supplementary	1,783,590	1,659,437	1,545,717	1,203,023	-22.17%
Ancillary	7,292,196	7,066,840	7,545,593	7,990,990	5.90%
Scholarship, Bursary and Award Payments	3,008,798	4,008,204	5,151,084	3,889,989	-24.48%
Amortization Expense	6,003,758	6,585,261	6,600,823	6,492,081	-1.65%
Interest on Long Term Liabilities	1,013,232	1,099,634	1,044,734	977,444	-6.44%
<b>Subtotal, Expenditures</b>	<b>120,517,410</b>	<b>123,761,605</b>	<b>132,807,855</b>	<b>139,988,094</b>	<b>5.41%</b>
<b>Deficiency of Revenue Over Expenditures</b>	<b>(2,215,083)</b>	<b>(317,689)</b>	<b>2,270,673</b>	<b>(730,865)</b>	
	Tied to audited	Tied to audited	Tied to audited	* Unaudited	

## CONCLUSION

In the Multi-Year Accountability Agreement, Mohawk articulated several opportunities that would significantly improve the quality of programs to services and students that resource limitations prevent. As Mohawk reports on the 2006-07 year, it is important to underscore that Mohawk remains committed to:

- Launching new innovative programs in capital-intensive fields including health sciences, technology and apprenticeships, niche cluster areas where Mohawk enjoys considerable and deserved reputation. For example, an MRI and additional robotics for technology and apprenticeships remain on the 'much needed' list of equipment for which there is no capital funding.
- Renewing existing equipment that has become obsolete or inoperable to ensure students graduate ready to meet the most up-to-date opportunities available in the labour force. Mohawk renews equipment leases and purchases regularly, but as for new programs in technology, some equipment remains very expensive. For example, Mohawk must begin to invest in HDTV equipment for its broadcasting programs to remain competitive with other southwestern colleges.
- Purchasing state-of-the-art equipment in high technology programs where technology changes annually and being state-of-the-art is required for graduate employability.
- Enhancing the quality of Mohawk library collections and services to improve the quality of the learning environment.

At the same time, Mohawk has recently made some progress in two important areas:

- Resourcing research opportunities relative to enhancing graduation rates, including for mature and under-represented students by individual group (eg. Aboriginal, 1st Generation and immigrant). Mohawk received word early in the new fiscal year that it would be one of three colleges, along with Seneca and Confederation, to be funded by the Canada Millennium Scholarship Foundation. The funding is to conduct research into selected intervention strategies designed to increase postsecondary retention among at-risk students.
- Addressing the poverty challenge facing the Cities of Hamilton and Brantford. Mohawk, as mentioned earlier, has been collaborating closely with the Eva Rothwell Centre at Robert Land in Hamilton, and is developing ties to replicate the same involvement of staff and student in community advancement in Brantford.

In conclusion, Mohawk affirms that 2006-07 has been a successful year for the College, a year in which many accomplishments have been celebrated, and much of the *Vision Like A Hawk: Strategic Plan 2004 to 2007* has been achieved.



## **Annual Report Addendum: Multi-Year Accountability Agreement Report Back**

Please note that, as was outlined on page one of Appendix B: Multi-Year Agreement Action Plan for Colleges of the Multi-Year Accountability Agreement for Colleges for 2006-07 to 2008-09, the release of the full amount of your 2007-08 and 2008-09 allocations will be conditional on your institution confirming that it is on track for meeting its commitments, or the approval of an improvement plan by the ministry. The ministry will review your Action Plan annually, using this **Annual Report Addendum: Multi-Year Accountability Agreement Report Back**, and if required, discuss progress made on the commitments outlined in your Action Plan. Based on this review, you may be required to submit an improvement plan to the Ministry.

Also as outlined on page one of the Multi-Year Accountability Agreement for Colleges for 2006-07 to 2008-09, implementing the 2006-07 MYAA and future agreements will be part of an evolutionary process. As the Ministry and postsecondary institutions work in collaborative partnership to continuously increase access and improve quality, the results in your report back will inform the development of best practices and the creation of measures of system-wide results. These measures may be incorporated in revised requirements in future years to demonstrate system-wide improvements. Advice from and research undertaken by the Higher Education Quality Council of Ontario (HEQCO) will inform this process.

<b>College:</b>	<b>Mohawk College of Applied Arts and Technology</b>	<b>Fiscal Year:</b>	<b>2006-07</b>
-----------------	--	---------------------	----------------

### **A. ACCESS**

#### **Increased Participation of Under-Represented Students — Measurement**

As stated in the MYAA, the Ministry is committed to working with the institutions and HEQCO to develop a system measure that will track the participation of under-represented students in a manner that is sensitive to privacy concerns.

#### **Measurement Methodologies at Your College**

*Instructions:* Referring to your approved MYAA Action Plan, list the measurement methodologies your college uses to determine the presence of under-represented groups (Aboriginal students, first generation students, students with disabilities, and mature students) and Francophone students in its student population. Describe the instrument being used and the categories of students being surveyed. Particularly valuable are methodologies and results that complement those of the Ontario College Student Engagement Survey (OCSES) – for instance, those that address participation in part-time, transition or apprenticeship programs.

Individual students may belong to more than one group. In the cells counting respondents for each under-represented group, do not adjust for this potential double-counting. Eliminate any double-counting in the column, "Total Number Self-Identifying as Member of Under-represented Group".

Measurement Methodology (including description)	Student Groups in Your Student Population				Total Number Self-Identifying as Member of Under-represented Group	Francophone Students	Total Number of Students Surveyed, if applicable
	Aboriginal	First Generation	Students with Disabilities	Mature Students			
	#	#	#	#			
OCSSES Survey 2006	250	460	352		1,062	Not applicable	3,870
Percentage 2006	6.8%	34.0%	9.6%			Not applicable	
Banner 2006 (Non Secondary Students)				3,433	3,433		5,944
Percentage 2006				57.8%			

### Increased Participation of Under-Represented Students — Programs/Strategies

*Instructions:* Referring to your approved MYAA Action Plan, list: each access improvement strategy/program planned for the fiscal year being reported; whether the strategy/program was executed; the result achieved; any variance from the targeted result; an explanation of the variance; and, planned remedial action.

Access Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Increase enrolment of mature and under-represented students by 1 percent within overall 0.8 percent enrolment increase	Yes		Increase in Aboriginal and immigrant students; maintained mature student enrolment; slight decline for 1 <sup>st</sup> generation and students with disabilities	Yes		Mohawk's proportion of mature students, meaning those who arrive after working for a year rather than directly from secondary school, was 58.5% in 2005-06, and 57.8% in 2006-07. Mohawk's mature student enrolment remained stable. With a margin of error of +/- 1.58 percentage points we note a slight decline in 1 <sup>st</sup> generation and students with disabilities' enrolment. Poverty remains a significant barrier for under-represented students, and with high employment at present, the results are understandable. Targeted promotional materials focusing on mature, 1 <sup>st</sup> generation and students with disabilities will reinforce efforts to increase enrolment of these under-represented groups.
Increase in case manager contacts for students with disabilities	Yes		Increase from 2,167 to 2,778 contacts, and increase of 28.2 percent	Yes		
Pursue funding to enable tracking graduation rates and track as resources permit	Yes		Research funding for retention	Yes		Canada Millennium Scholarship Foundation funding of \$1 million per year for two years to undertake research on retention, intended to improve graduation results

## Student Access Guarantee and Commitment

Instructions for 2006-07:

In your signed MYAA, you committed to take into consideration the Ministry's student tuition/book shortfall calculation in allocating financial aid, as set out in the 2006-2007 Student Access Guarantee Guidelines.

	<u>Yes</u>	<u>No</u>
The college took into consideration the Ministry's student tuition/book shortfall calculation in allocating financial aid, as set out in the <u>2006-2007 Student Access Guarantee Guidelines</u>	Yes	

If you answered no, please explain.

### MYA Action Plan – 2007-08 Revision: Student Access Guarantee

Pursuant to Section 2.1 of the Multi-Year Agreements, your institution will participate in the Student Access Guarantee (including the new Access Window which allows Ontario students to identify costs and sources of financial aid). The detailed requirements for participation in the student access guarantee are outlined in the 2007-08 Student Access Guarantee Guidelines. Please complete the following template to update the strategies and programs that your institution will use in 2007-08 to participate in the Student Access Guarantee initiative.

Describe how your institution will meet students' tuition/book shortfalls. As part of your description identify whether aid towards tuition/book shortfalls will be: <ul style="list-style-type: none"> <li>(a) provided to those students who apply for institutional financial aid; or</li> <li>(b) automatically issued to students based on their OSAP information.</li> </ul>	<p>Automatically, Mohawk issues bursaries to students with tuition/book shortfall.</p> <p>Once enrolment and income is confirmed, Mohawk provides bursaries automatically to students according to how many semesters per their academic year.</p>
Identify whether your institution plans to provide loan assistance to meet tuition/book shortfalls of students in any of your High-Demand (formerly fee-deregulated) college post-diploma Programs. If so: <ul style="list-style-type: none"> <li>(a) identify the programs by name and by OSAP cost code;</li> <li>(b) describe how you determine how much loan aid to provide.</li> </ul>	Not at this time.
If your institution has a process in place to collect statistics on the socio-economic accessibility of High Demand programs that you offer, please describe the data that you collect.	Not at this time. We are investing in corporate data management in 2007-08, that will eventually allow such data to be collected.
Describe other financial support programs and strategies that your institution will use to assist college students facing financial barriers to access, including identification of programs that provide case-by-case flexibility to respond to emergency situations that arise for students.	<p>Mohawk will continue to :</p> <ul style="list-style-type: none"> <li>Invest in efforts to increase the College's endowment for Ontario Trust for Student Support bursaries;</li> <li>Build an inventory of scholarships for students who demonstrate both merit and financial need;</li> </ul> <p>Collaborate with Ontario in the distribution of Ontario Student Assistance Program loans;</p>

	<p>Invest the tuition set-aside in financial assistance and work-study opportunities;</p> <p>Invest in promotional materials to ensure students are aware of financial assistance through our "We invest in you" campaign.</p>
Briefly describe your review process for students who dispute the amount of institutional student financial assistance that is provided as part of the Student Access Guarantee.	The very specific criteria cannot be appealed, however, we will consider non-Student Access Guarantee funding to address outstanding financial needs.

## B. QUALITY

### Quality of the Learning Environment

*Instructions:* Referring to your approved MYAA Action Plan, list: each quality improvement strategy/program planned for the fiscal year being reported; whether the strategy/program was executed; the result achieved; any variance from the targeted result; an explanation of the variance; and, planned remedial action.

Quality Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Review of 15 to 20 programs, development of 3 new programs; suspension of programs	Yes		25 programs reviewed; 5 new program/ streams offered; 2 programs suspended	Yes		
1 percent increase in students reporting out-of-class interaction with faculty as 'not difficult' via OCSES	Yes		2005: 54.6% 2006: 54.2%		No	Given the OCSES survey margin of error of +/- 1.58 percentage points, basically the same level of interaction was reported. Mohawk will be working with programs where 'difficult' was noted as higher to address challenges students face. Mohawk notes that student satisfaction increased from 68.0% in 2003-04 to 78.4% in 2006-07, an increase of 10.4 percentage points. Mohawk has also engaged 7 Student Success Advisors to complement ongoing faculty efforts to enhance out-of-class interaction.
75 percent of students complete FIT surveys and 75 percent of students receive Success Plans	Yes		2006: 80 % of 1 <sup>st</sup> year students completed the survey and received Success Plans	Yes		
5 percent increase in the number of faculty, counsellors and librarians benefiting from professional development	Yes		100 faculty participated in College Educator Development and Teaching Excellence	N/A	N/A	The 2006-07 result establishes the benchmark for 2007-08 participation improvements. Mohawk also invested over \$200,000 in professional development for all staff in this fiscal year..

KPI percentage point increases: 2ppts student satisfaction 1ppts graduate satisfaction 1ppts employer satisfaction	Yes		2006 KPI results: 2.1 student satisfaction 2.2 graduate satisfaction 3.0 employer satisfaction	Yes		
Complete planning for future growth	Yes		Strategic Enrolment Management 5 Year Plan completed June 2007	Yes		
Tracking measure developed for student contacts with Student Success Advisors	Yes		Options reviewed	In part		Tracking options reviewed and separately implemented by individual Student Success Advisors to be centralized and coordinated collectively in 2007-08.
Complete feasibility study regarding increasing endowments for bursaries	Yes		KCI Philanthropy study completed, target set for future years to grow endowments to \$10 million;	Yes		
27 classrooms targeted for conversion to 'smart' technology enabled classrooms	Yes		27 classrooms technology enabled	Yes		
40% of student space defined as 'wireless'	Yes			Yes		
5 percent increase in number of administrative and support staff benefiting from professional development	Yes		90 administrators in 2.5 days of professional development; 322 support staff participated in multiple workshops	N/A	N/A	The 2006-07 results establish the benchmark for 2007-08 participation improvements. Again, Mohawk invested in additional professional development throughout the year, with plans to repeat enhanced activity in 2007-08.

## Student Engagement and Satisfaction: Student Retention Rates

*Instructions:* Referring to your approved MYAA Action Plan, list: the retention rates achieved; any variance from the targeted rate; an explanation of the variance; and, planned remedial action.

*NOTE:* The report-back on retention rates will lag one year. For example, the retention rates from 2005-06 to 2006-07 will be reported in the fiscal 2006-07 report back.

	Actual Retention Rate	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
		Yes	No	
1 <sup>st</sup> to 2 <sup>nd</sup> Year	65.7%		No	Goal was 67%: almost achieved. Canada Millennium Scholarship Foundation and Government of Ontario retention research project will enable resources targeted to improving this result. Mohawk's Strategic Enrolment Management plan will also help improve retention.
2 <sup>nd</sup> to 3 <sup>rd</sup> Year	79.1%		No	Goal was 85%: not achieved. Again, the Canada Millennium Scholarship Foundation funding will enable Mohawk to address its retention challenge in a forceful manner.
3 <sup>rd</sup> to 4 <sup>th</sup> Year*	92.3%		N/A	No target was identified for 2006-07.

\* Applicable only to applied degree programs.

## C. ACCOUNTABILITY

### Multi-Year Agreement Action Plan

*Instructions:* This report-back constitutes part of the public record, and as such, should also be made available on your institution's web site. Please ensure that this portion of your Annual Report is posted at the same location as your Multi-Year Agreement Action Plan.

Action Plan Posted?		If posted, provide the current link. If not posted, when will it be posted?
Yes	No	
Yes		<a href="http://www.mohawkcollege.ca/_shared/assets/Multi-Year_Agreement_2006_07-08_094225.pdf">http://www.mohawkcollege.ca/_shared/assets/Multi-Year_Agreement_2006_07-08_094225.pdf</a>

# MOHAWK

COLLEGE OF APPLIED ARTS AND TECHNOLOGY

VISION LIKE A HAWK:  
STRATEGIC PLAN 2004|2007

UPDATE

2006



**MOHAWK**  
COLLEGE OF APPLIED ARTS AND TECHNOLOGY