

# MOHAWK

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COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## Mohawk Brantford Revitalization Plan



Presentation to Mohawk College  
**Board of Governors**, March 2007

**STUDENTS AND LEARNING ARE AT THE HEART OF ALL WE DO**

## TABLE OF CONTENTS

Purpose . . . . .	3
Background/Introduction . . . . .	3
<b>Discussion / Options</b>	
Cornerstone 1: Mohawk Brantford College of Choice – Champion of Students . . . . .	4
Cornerstone 2: Mohawk Brantford Academic Excellence . . . . .	8
Full Time Enrollment Summary . . . . .	9
Cornerstone 3: Mohawk Brantford Employer of Choice . . . . .	10
Cornerstone 4: Mohawk Brantford Economic Growth and Prosperity . . . . .	11
Cornerstone 5: Mohawk Brantford Campus Renewal and Expansion . . . . .	13
Cornerstone 6: Mohawk Brantford Quality Frameworks . . . . .	14
Summary . . . . .	16

## MOHAWK FAST FACTS

**92.8% Employer Satisfaction**  
**92.5% Graduate Employment**

### STUDENTS

**10,000 full-time post-secondary students:**

- 7,000 Fennell Campus
- 1,000 Brantford Campus
- 1,400 Mohawk-McMaster Institute for Applied Health Sciences
- 600 Stoney Creek Campus

**3,180 apprentices:**

- 415 Fennell Campus
- 200 Brantford Campus
- 2,645 Stoney Creek Campus

**5,000 adult learners**

**42,000 Continuing Education registrants**

**Over 110 full-time programs**

**1,000 part-time courses**

### COOPERATIVE EDUCATION

- 33 programs
- 2,000 co-op students with over 300 companies

### CREDIT TRANSFER

- Degree completion agreements with Laurier, McMaster, and other universities throughout Canada, the United States, and around the world

### ALUMNI

- Over 75,000 and growing



# Mohawk Brantford Revitalization Plan

## PURPOSE

In September 2006, Mohawk College engaged the services of Brantford's KJ Business Solutions to complete an environmental scan and conduct community consultations in order to prepare a business plan for the revitalization of Brantford's Elgin Street and Odeon Centre facilities. The Brantford revitalization plan provides initial proposed actions to enable Mohawk College to maximize our Brantford potential.

## BACKGROUND / INTRODUCTION

Mohawk College of Applied Arts and Technology has been a cornerstone for postsecondary education in Brantford since 1970, providing quality programs and learning opportunities for students in a range of academic disciplines. With an enrolment peak of about 1,500 students in the early 1990's, current enrolment at Mohawk in Brantford is 918 full-time postsecondary and 200 apprenticeship students, plus another 1,000 adult learners and 1,570 continuing education registrants. More broadly speaking, Mohawk annually serves 10,000 full-time, 3,000 apprenticeship, and 300 international students, plus 5,000 adult learners and 42,000 continuing education registrants. Mohawk Brantford represents about 10% of the College's overall enrolment, and generates \$7.6M per year or 6% of Mohawk's 2006 revenues of \$126 million.

In 2006, Mohawk determined the need to develop a comprehensive plan for the future of its Brantford operations, at both the Elgin Street and Odeon Centre facilities. In order to develop the plan, Mohawk College undertook to examine the potential for improvement, growth and expansion through a community consultation, an environmental scan, and an audit of campus space utilization. The *Mohawk Brantford Revitalization Plan* is a direct response to the consultation and data received, and proposed enrolment expansion will optimize campus utilization, which is currently 49%.

The community response and information was completed by Kathryn Creeden of Brantford's KJ Business Solutions and clearly demonstrates the potential for enrolment growth over the coming few years. More detailed program-by-program analysis remains to be developed, nevertheless in this draft plan you will see Mohawk proposes to revitalize operations and grow Brantford full-time enrolment by 105% to over 1,881 postsecondary students, and to grow apprenticeship enrolment by 125% to 450 apprenticeship students. Such growth will depend on enhanced partnerships with business and industry in the Brantford and Brant communities, and targeted marketing efforts to create a unique identity for Mohawk in Brantford.

Mohawk currently is celebrating over 90% completion of *Vision Like A Hawk: Strategic Plan 2004 to 2007*, including six Cornerstones that are driving Mohawk's development and expansion. The *Mohawk Brantford Revitalization Plan* has been aligned to the Strategic Plan's six Cornerstones, and will be incorporated into the Mohawk College new strategic plan for 2008 to 2011.

## DISCUSSION / OPTIONS

### CORNERSTONE 1: MOHAWK BRANTFORD COLLEGE OF CHOICE – CHAMPION OF STUDENTS

Brantford community consultations revealed a lack of awareness of what programs and services Mohawk offers to prospective students in the community, and that Mohawk Brantford would benefit from a stronger and unique niche program identity. Mohawk recognizes that Brantford, with two facilities, cannot provide all programs given the market, but also that there is much potential for enrolment growth given a wise choice of academic programs.

With a population of about 90,000, of which 18,335 are between 15 and 24, in September 2006, Brantford and Brant provided Mohawk with 654 full-time postsecondary students, or about 7.1% of the total amount. A total of 162 or about 16.2% of Brantford Campus full-time postsecondary students came from Brantford and Brant County, with the remaining 800 coming from Hamilton and regional communities. From Brantford and Brant, 429 students attend Fennell, 27 students attend the Institute for Applied Health Sciences, and 24 students attend Stoney Creek.

In terms of encouraging students to choose Mohawk, it is important to provide the context that over 60% of registered students at Mohawk generally come directly from the City of Hamilton for the full menu of programs offered. Given the selective nature of Mohawk Brantford Campus programs, it is not unusual that a lower percentage of applications and registrations originate locally.

#### Registered Post-Secondary Mohawk Students by Campus - Fall 2004, Fall 2005, and Fall 2006

Permanent Home Location	Campus	Registered Post-Secondary Mohawk Students											
		Fall 2004			Fall 2005			Fall 2006			Total		
		Count	Row %	Column %	Count	Row %	Column %	Count	Row %	Column %	Count	Row %	Column %
City of Brantford	Brantford	142	32.2%	29.0%	157	35.6%	27.2%	142	32.2%	25.2%	441	100.0%	27.1%
	Brant-Laurier	4	44.4%	0.8%	3	33.3%	0.5%	2	22.2%	0.4%	9	100.0%	0.6%
	Fennell	274	27.3%	56.0%	364	36.2%	63.0%	367	36.5%	65.2%	1,005	100.0%	61.7%
	IAHS	41	47.7%	8.4%	23	26.7%	4.0%	22	25.6%	3.9%	86	100.0%	5.3%
	Stoney Creek	20	30.8%	4.1%	24	36.9%	4.2%	21	32.3%	3.7%	65	100.0%	4.0%
	Six Nations	8	33.3%	1.6%	7	29.2%	1.2%	9	37.5%	1.6%	24	100.0%	1.5%
	<b>Total</b>	<b>489</b>	<b>30.0%</b>	<b>100.0%</b>	<b>578</b>	<b>35.5%</b>	<b>100.0%</b>	<b>563</b>	<b>34.5%</b>	<b>100.0%</b>	<b>1,630</b>	<b>100.0%</b>	<b>100.0%</b>
Rest of Brant County	Brantford	24	39.3%	26.1%	19	31.1%	21.1%	18	29.5%	19.8%	61	100.0%	22.3%
	Brant-Laurier	1	100.0%	1.1%	0	0.0%	0.0%	0	0.0%	0.0%	1	100.0%	0.4%
	Fennell	57	31.7%	62.0%	61	33.9%	67.8%	62	34.4%	68.1%	180	100.0%	65.9%
	IAHS	7	35.0%	7.6%	8	40.0%	8.9%	5	25.0%	5.5%	20	100.0%	7.3%
	Stoney Creek	2	28.6%	2.2%	2	28.6%	2.2%	3	42.9%	3.3%	7	100.0%	2.6%
	Six Nations	1	25.0%	1.1%	0	0.0%	0.0%	3	75.0%	3.3%	4	100.0%	1.5%
<b>Total</b>	<b>92</b>	<b>33.7%</b>	<b>100.0%</b>	<b>90</b>	<b>33.0%</b>	<b>100.0%</b>	<b>91</b>	<b>33.3%</b>	<b>100.0%</b>	<b>273</b>	<b>100.0%</b>	<b>100.0%</b>	
Other Location	Brantford	849	37.1%	10.4%	773	33.8%	9.4%	667	29.1%	8.0%	2,289	100.0%	9.2%
	Brant-Laurier	13	25.5%	0.2%	13	25.5%	0.2%	25	49.0%	0.3%	51	100.0%	0.2%
	Fennell	6,168	32.7%	75.2%	6,278	33.3%	76.0%	6,410	34.0%	77.0%	18,856	100.0%	76.1%
	IAHS	682	36.8%	8.3%	613	33.1%	7.4%	556	30.0%	6.7%	1,851	100.0%	7.5%
	Stoney Creek	458	28.1%	5.6%	552	33.9%	6.7%	617	37.9%	7.4%	1,627	100.0%	6.6%
	Six Nations	27	26.2%	0.3%	27	26.2%	0.3%	49	47.6%	0.6%	103	100.0%	0.4%
<b>Total</b>	<b>8,197</b>	<b>33.1%</b>	<b>100.0%</b>	<b>8,256</b>	<b>33.3%</b>	<b>100.0%</b>	<b>8,324</b>	<b>33.6%</b>	<b>100.0%</b>	<b>24,777</b>	<b>100.0%</b>	<b>100.0%</b>	
Total	Brantford	1,015	36.4%	11.6%	949	34.0%	10.6%	827	29.6%	9.2%	2,791	100.0%	10.5%
	Brant-Laurier	18	29.5%	0.2%	16	26.2%	0.2%	27	44.3%	0.3%	61	100.0%	0.2%
	Fennell	6,499	32.4%	74.0%	6,703	33.4%	75.1%	6,839	34.1%	76.2%	20,041	100.0%	75.1%
	IAHS	730	37.3%	8.3%	644	32.9%	7.2%	583	29.8%	6.5%	1,957	100.0%	7.3%
	Stoney Creek	480	28.3%	5.5%	578	34.0%	6.5%	641	37.7%	7.1%	1,699	100.0%	6.4%
	Six Nations	36	27.5%	0.4%	34	26.0%	0.4%	61	46.6%	0.7%	131	100.0%	0.5%
<b>Total</b>	<b>8,778</b>	<b>32.9%</b>	<b>100.0%</b>	<b>8,924</b>	<b>33.4%</b>	<b>100.0%</b>	<b>8,978</b>	<b>33.7%</b>	<b>100.0%</b>	<b>26,680</b>	<b>100.0%</b>	<b>100.0%</b>	

**Proposed Action #1: Mohawk undertake to create a unique identity and rename the Brantford Campus, much like the Mohawk-McMaster Institute for Applied Health Sciences and the transformed Mohawk Skilled Trades & Apprenticeship Research, Resources and Training Institute.**

Examination of the age demographics of the region reveal that Mohawk would have to attract about 12.8% of the population of 90,000 to achieve 1,900 full-time postsecondary and 450 apprenticeship students.

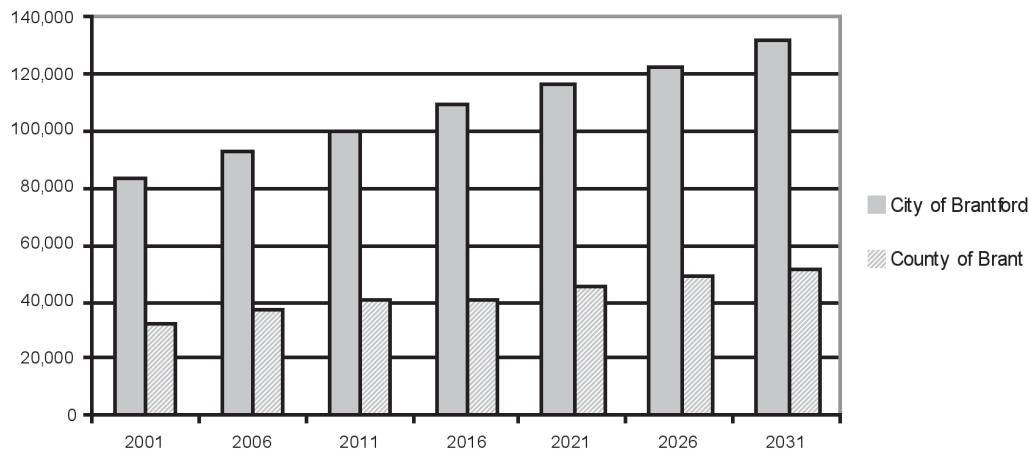
**Brantford-Brant Demographics: Age and Gender**

Characteristics	Brantford			Brant		
	Total	Male	Female	Total	Male	Female
Total - All persons	93,687	45,795	47,892	35,833	18,140	17,693
Age 0-4	4,797	2,397	2,400	1,771	885	886
Age 5-9	5,652	2,928	2,724	2,129	1,116	1,013
Age 10-14	6,385	3,158	3,227	2,459	1,245	1,214
Age 15-19	6,504	3,261	3,243	2,439	1,257	1,182
Age 20-24	6,947	3,539	3,408	2,445	1,285	1,160
Age 25-44	26,236	13,241	12,995	9,595	4,950	4,645
Age 45-54	13,742	6,711	7,031	5,622	2,861	2,761
Age 55-64	10,555	5,177	5,378	4,405	2,299	2,106
Age 65-69	3,499	1,639	1,860	1,428	732	696
Age 70+	9,370	3,744	5,626	3,540	1,510	2,030

Source: Financial Post Canadian Markets, 2007.

The Brantford and Brant communities are expected to continue growing over the coming decade, to about 110,000, which will help Mohawk achieve its enrolment targets.

**Population forecast:**



Source: City of Brantford Planning Department, 2006

Total multi-year registrations, in particular, programs by students from Brantford, reveal the most popular program clusters to be Manufacturing, Business, Human Services, and Police, Law & Security. Registrations from Brant County reveal the most popular clusters to be Business, Health and Manufacturing.

MOHAWK ALL CAMPUS ENROLLMENT	Brantford		Brant County	
	1998 – 2006		1998 - 2006	
From Brantford & Brant	Total registered	% registered 2003-2006	Total registered	% registered 2003-2006
Police, Law & Security	297	54%	81	53%
Graphic Design & Specialties	194	45%	51	31%
GAS & Pre-Programs	157	71%	44	70%
Computer	145	35%	56	50%
Human Services	300	47%	61	48%
Health related	321	42%	109	46%
Business	552	51%	135	64%
Recreation, Leisure, Tourism	108	43%	29	62%
Journalism & Broadcasting	64	42%	8	38%
Industrial, Mech. & Manufacturing	534	34%	100	51%

Mohawk’s relationship with Wilfrid Laurier and McMaster Universities is also a factor in determining expansion opportunities in Brantford, both by providing a preparatory experience for students, and a graduate certificate opportunity for university and college graduates. Students will choose Mohawk because there are pathways to career success. Currently, credit recognition for Mohawk graduates at Laurier is limited to 5 credits for a 20 credit honours degree.

**Proposed Action #2: Mohawk will approach Wilfrid Laurier to forge improved pathways to degrees in Journalism and Public Safety and Security.**

Mohawk can only be the College of Choice – Champion of Students in Brantford by creating a unique identity for academic excellence in the fields of endeavour that reflect business and industry in the region, and then market that uniqueness to local and regional prospective students. Mohawk recognizes that opportunity lies in expanding registrations relative to the ‘commuter’ and ‘relocate’ target markets identified in the College’s overall Strategic Enrolment Management plan. Mohawk’s Strategic Enrolment Plan identifies the ‘commuter market’ to Brantford as being within a one hour drive distance. Mohawk provides regularly scheduled shuttle bus service on a daily basis between its Fennell Campus and Brantford Campus, serving at least 430 students from Hamilton, or about 50% of students attending in Brantford. As enrolment grows at Brantford, shuttle usage will be reviewed and adjusted accordingly.

**Proposed Action #3: Mohawk will develop an annual Brantford Strategic Enrolment Management plan that defines achievable and measurable goals for increased numbers of students, namely an additional 960 students more than 2006 by 2011, for a total of 1,881 full-time postsecondary students. Mohawk would also increase apprenticeship enrolment from 200 to 450 students.**

Mohawk must ensure that the services provided to Brantford students contribute to a quality learning environment, including access to athletics activities, good food services, after hours clubs and activities, and so on. Being the College of Choice for mature students, students who arrive directly from high school, disabled students, recent immigrants, and first generation students, those who are the first in their family to access postsecondary education, requires careful attention to the program mix and services to be provided.

**Proposed Action #4: Mohawk will develop a detailed plan for enhanced student services over the 2007 to 2011 period to reflect accommodation of additional enrolment.**

Finally, Mohawk will continue to work to grow its School College Work initiatives in the Brantford area, including the School Within A College program, building on current partnerships to encourage more students to discover the job centred education that college offers. As a result of the School Within A College program, Mohawk will target enrolment growth opportunities relative to the proposed program expansions and introductions.

**Proposed Action #5: Mohawk will strengthen existing and create new partnerships with local school boards, particularly relative to Learning to 18 and Ontario Youth Apprenticeship Program initiatives. Mohawk will also continue and expand School-College-Work initiatives.**



## CORNERSTONE 2: MOHAWK BRANTFORD ACADEMIC EXCELLENCE

Thanks in large measure to the Brantford Brant 2007 Community Consultation and Environmental Scan, Mohawk recognizes clear opportunities to align the academic program mix more directly with community business and industry priorities, while developing three quality academic niche program clusters that will generate a unique identity and attract students.

**Proposed Action #6: Mohawk proposes to achieve the increase to 1,881 full-time postsecondary and 450 apprenticeship students by undertaking to create:**

- An **Advanced Graphic Design Manufacturing Centre**, including programs in graphic design, print and packaging technologies, growing the current enrolment of 251 to 506 students by 2011, an increase of 101.5%. The Centre of Excellence will review and renew existing programs, and introduce new programs to include preparatory art and packaging graphics, as well as Packaging, Graphics and Business Management and Packaging Equipment Mechanic (a 4 year apprenticeship).
- A **Public Safety and Security Centre**, growing the existing 2006 enrollment of 592 to 890 students by 2011, an increase of 86.5%. Enrollment projections will be achieved by enhancing existing programs, by introducing a Virtual Judgmental Training Room, a Use of Force training room, an Advanced Security Management Work Lab, an Interview Room, and adding new programs over the two subsequent years that are based on the construction of a rappel tower and an expanded physical fitness (Gym) area. The Advanced Police Studies Post-Graduate Certificate would be offered in September 2008, helping to position the centre to meet the training needs of private sector agencies in relation to Ontario Bill 159—Private Security and Investigative Services Act. Mohawk will further develop business plans to introduce a Fitness Instructor/Sports Management program and a Paramedic/Emergency Preparedness program.
- A **Business and Media program cluster**, growing enrollment from 27 to 225 students by 2011, a significant increase. Enrollment projections will be achieved by expanding enrollment in existing programs, and by adding new programs in Journalism, Marketing, and Office Administration.
- Expanded **Human Services** enrolment with the addition of 40 Child and Youth Worker students in 2008 to address community need and student interest.
- Expanded enrolment in **new programs** to be considered for development in response to the Environmental Scan, including perhaps Waste Management and Food Processing for a total additional enrolment of 80 students.
- Expanded enrolment in **apprenticeship programs** by growing existing apprenticeship programs from 200 to 450 students, an increase of 125% by 2011, depending upon identifying regional apprenticeship sponsors and Mohawk's partnership with the Ministry of Training, Colleges and Universities.

All existing programs will complete program review and renewal strategies, while proposed new programs and new programs to Brantford such as Child and Youth Worker will be subject to Mohawk's complete analysis and approval processes.

Mohawk's current Multi-Year Accountability Agreement underscores a commitment of enhancing program access and services for Aboriginal students, particularly appropriate given Mohawk's current partnerships with Aboriginal education providers. Mohawk offers Practical Nursing With Aboriginal Communities with Six Nations Polytechnic, partners with Ogwehoweh Skills and Trades Training Centre to deliver pre-trades programs for young men and women, and collaborates through the Aboriginal Education Council to identify needs and opportunities for First Nations peoples.

**Proposed Action #7: Mohawk will continue to partner with Six Nations Polytechnic and the Ogwehoweh Skills and Trades Training Centre to expand opportunities for Aboriginal students in the Brantford Brant area.**

## FULL TIME ENROLLMENT SUMMARY

The following chart provides a sample enrollment strategy for full-time postsecondary, apprenticeship and continuing education programs:

Sample:

Program	1st Yr 2006	2nd Yr 2006	1st Yr 2007	2nd Yr 2007	1st Yr 2008	2nd Yr 2008	1st Yr 2009	2nd Yr 2009	1st Yr 2010	2nd Yr 2010	1st Yr 2011	2nd Yr 2011
<b>Design Manufacturing</b>												
Comic Design & Scripting	15	0	20	0	25	0	50	0	50	0	50	0
Packaging/Graphics/Management	0	0	0	0	30	0	40	0	40	0	40	0
Graphic Design Prod Digital	32	29	35	24	70	62	70	62	70	62	70	62
Graphic Design Prod Creative	56	41	55	36	55	45	55	45	55	45	55	45
Graphic Design Prod Packaging	46	14	65	31	65	59	65	59	65	59	65	59
Packaging Maint Proc & Tech	0	0	20	0	20	0	40	0	40	0	40	0
Mech Tn CAD/CAM Auto Mchg	18	0	20	0	20	0	20	0	20	0	20	0
<b>Sub Total</b>	<b>167</b>	<b>84</b>	<b>215</b>	<b>91</b>	<b>285</b>	<b>166</b>	<b>340</b>	<b>166</b>	<b>340</b>	<b>166</b>	<b>340</b>	<b>166</b>
<b>Public Safety and Security</b>												
Advanced Security	24	0	30	0	35	0	70	0	70	0	70	0
Advanced Police Studies	0	0	0	0	0	0	20	0	25	0	30	0
Police Foundations/LASA	258	260	290	258	330	290	330	290	330	290	330	290
Police Foundations/LASA (Winter)	50	0	60	0	60	0	60	0	60	0	60	0
Fitness Instructor/Sports Mgmt	0	0	0	0	0	0	30	0	30	25	30	25
Paramedic/Emergency Prep	0	0	0	0	0	0	30	0	30	25	30	25
<b>Sub Total</b>	<b>332</b>	<b>260</b>	<b>380</b>	<b>258</b>	<b>425</b>	<b>290</b>	<b>540</b>	<b>290</b>	<b>545</b>	<b>340</b>	<b>550</b>	<b>340</b>
<b>Business</b>												
Public Relations	27	0	30	0	60	0	60	0	60	0	60	0
Business	0	0	35	0	70	25	70	50	70	50	70	50
Office Administration	0	0	0	0	25	0	25	0	25	0	25	0
Journalism	0	0	0	0	0	20	0	20	0	20	0	20
<b>Sub Total</b>	<b>27</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>155</b>	<b>45</b>	<b>155</b>	<b>70</b>	<b>155</b>	<b>70</b>	<b>155</b>	<b>70</b>
<b>Human Services</b>												
Instr. Blind & Vis Impair O&M	8	0	15	0	15	0	15	0	15	0	15	0
Instr. Blind & Vis Impair Rehab	12	0	10	0	10	0	10	0	10	0	10	0
General Arts and Science	28	0	50	0	50	0	50	0	50	0	50	0
Personal Support Worker	0	0	30	0	30	0	30	0	30	0	30	0
Child & Youth	0	0	0	0	40	0	40	35	40	35	40	35
<b>Sub Total</b>	<b>48</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>145</b>	<b>35</b>	<b>145</b>	<b>35</b>	<b>145</b>	<b>35</b>
<b>Trades Technology</b>												
Food Processing	0	0	0	0	0	0	0	0	40	0	40	0
Waste Management	0	0	0	0	0	0	0	0	40	0	40	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>
<b>Total by Year</b>	<b>574</b>	<b>344</b>	<b>765</b>	<b>349</b>	<b>1010</b>	<b>501</b>	<b>1180</b>	<b>561</b>	<b>1265</b>	<b>611</b>	<b>1270</b>	<b>611</b>
<b>Total Combined Year 1 and 2</b>		<b>918</b>		<b>1114</b>		<b>1511</b>		<b>1741</b>		<b>1876</b>		<b>1881</b>
	<b>2006</b>										<b>2011</b>	
<b>Apprenticeship</b>												
General Machinist												
Industrial Mechanic - Millwright												
Tool & Die												
Fitter Welder												
Facilities Management												
Early Childhood Education												
Packaging												
Call Centre												
<b>Total Apprenticeship</b>	<b>200</b>										<b>450</b>	
<b>Continuing Education</b>												
	1500										3000	

### **CORNERSTONE 3: MOHAWK BRANTFORD EMPLOYER OF CHOICE**

Mohawk Brantford campus is home to 3 administrators, 31 faculty, and 14 support staff who are primarily employed at the Brantford Elgin Street and/or Odeon Centre facilities. Approximately 35% of Brantford staff live in close proximity to Brantford.

Mohawk is committed to promoting high performance teams, and maximizing staff satisfaction and effectiveness. The development of Centres of Excellence and expanded programming will involve additional professional development for staff, which represents a valued and valuable investment in Mohawk staff generally. Mohawk will review the current staffing at Mohawk Brantford to ensure an appropriate number of administrative, faculty and support staff are Brantford based, and connected in meaningful ways to the external Brantford and Brant communities through community participation and memberships.

**Proposed Action #8: Mohawk will develop a detailed future staffing plan, while focusing professional development and the creation of a unique Brantford identity to build morale and a sense of campus ownership.**



#### CORNERSTONE 4: MOHAWK BRANTFORD ECONOMIC GROWTH AND PROSPERITY

Brantford in 2007 is experiencing unusual growth in business and industry, with 194 businesses located or relocated to the vicinity over the past few years, and with a concomitant increase in residential housing construction. The City of Brantford Annual Industrial Investment Statistics reveal that between 1992 and 2006, a total of 194 new manufacturing companies invested in over 6.5 million square feet of business space and employed over 4,600 staff. This industrial and population expansion bodes well for future Mohawk plans, and over time, Mohawk will consider providing a more complete range of full-time postsecondary programs, however a focused approach is recommended for the upcoming three years.

The foundation for expanding existing and introducing new programs at Mohawk Brantford reflects the growth of specific business and industry throughout the region. For example, recent industrial investments in Brantford-Brant include:

2006	Masco Canada Ltd. New Distribution Facility	\$8.5 million
2005	The Ferrero Group New Manufacturing Facility	\$300 million
2005	Sterling Packers Ltd. Warehouse Expansion 2005	\$4.5 million
2005	Pillers' Fine Foods New Manufacturing Facility	\$3.6 million
2004	Procter & Gamble/Exel New Distribution Facility	\$70 million
2004	Camco New Distribution Facility	\$13 million
2003	Western Waffles	\$25 million
2002	Maidstone Bakeries	\$155 Million
2002	Hartman North America	\$44 million
2002	Apotex Pharmachem Inc	\$22 million

**Proposed Action #9: Mohawk Brantford will grow existing and create new partnerships with these companies by reinforcing memberships on Brantford based Program Advisory Committees, with a view to ensuring state-of-the-art curriculum and equipment for the existing and new programs. Currently Mohawk works with over 150 Brantford and Brant companies to provide work placements for Mohawk students from all campuses, with 50 students placed in some 30 companies in 2006. In the coming years, Mohawk Brantford will also create new opportunities for partnership through work placements.**

Mohawk's Environmental Scan and Community Consultations also revealed significant demand for Corporate Training activities, and evening courses through Continuing Education, all relevant to business and industry expansion. Dedicated service to Brantford companies in this regard simply makes good business sense.

The following review by sector of businesses and employment reveals that there is a significant market opportunity that can be tapped over the coming few years.

Sector	# of Businesses in Brantford-Brant	# of Employees
Food Products	21	2000+
Primary & Fabricated Metals	101	4570
Plastics & Rubber	28	2300
Chemicals	25	1500+
Logistics	20	1000+
Machinery Manufacturing	72	2500+
Packaging	26	2300+
<ul style="list-style-type: none"> <li>• # represents companies directly involved in packaging, but does not include commercial printers</li> <li>• # does not reflect companies that have an internal packaging division</li> </ul>		
<b>TOTAL</b>	<b>293</b>	<b>6870+</b>

Mohawk will also address the provision of Corporate & Community Training services by creating Brantford based sales force to increase programs and services for: Executive Business training, Business Communications and Administration, and Sector Specific certificates and diplomas. Based on the Environmental Scan and Community Consultation, Mohawk will focus course offerings on:

Project Management	Contract Administration	Strategic Planning
Corporate Journalism	Technical Sales & Marketing	Public Relations
Account Management	Logistics	Budget & Finance
Regulatory / Legislative Specialists	Critical Thinking	Quality Assurance
Negotiations	Strategic Staffing	Marketing
Productivity	Advertising	Production Statistical Reports
Market Analysis	Labour & Material Costing	Proposal & Report Writing
Health & Safety		

At the same time, Mohawk will expand other Community & Corporate Training services to focus on blended training, custom credentials, succession planning including assessment and training, PLAR (on the job training / learning, alternate education & training), foreign trained / internationally educated workers, and sector and/or occupational advisories, all with a view to providing multiple forms of delivery and flexible scheduling. With a view to providing employees throughout the region with additional learning opportunities, Mohawk will plan to expand Continuing Education courses to increase enrollment from 1,500 students to 3,000 students by 2011, an increase of 100%.

**Proposed Action #10: Mohawk will develop a comprehensive business plan to expand Corporate Training and Continuing Education opportunities for the Brantford community, business and industry.**

In keeping with its vision of inspiring learning, leadership and citizenship, Mohawk is now well regarded for the creation of its mandatory Active Citizenship Course, which has subsequently generated an annual Citizenship Court and an annual external Active Citizenship Project.

**Proposed Action #11: Mohawk will undertake to host an annual Citizenship Court at the Brantford Campus to welcome immigrants in the area, and to work with the community to identify and implement an Active Citizenship Project, perhaps with a focus on First Generation students, those first in their family to access postsecondary education.**

## CORNERSTONE 5: MOHAWK BRANTFORD CAMPUS RENEWAL AND EXPANSION

Mohawk Brantford facilities currently include a main building of 101,463.8 sq.ft. and a west building of 41,337.1 sq.ft., both on Elgin Street, plus 4,045.6 sq.ft. at the Odeon Centre shared with Laurier Brant in downtown Brantford. There are a total of 22 classrooms and lecture theatres in Brantford's Elgin inventory. ECS consultants demonstrated that average utilization rates were highest for the dedicated classrooms during the fall semester at 83%, and when considering fall and winter semesters only, classroom space exhibited an overall utilization of 49%. While challenging in the short term, the available space also represents opportunity. No additional investment in space is immediately required in order to achieve the initial proposed expansion, though some improvements are necessary to ensure successful realization of the plan.

**Proposed Action #12: To provide quality student services and achieve overall success of the *Mohawk Brantford Revitalization Plan*, Mohawk must review existing space allocation and new space needs, and determine priorities and costs for improvements in order to:**

- Serve a student enrolment of 1,881 postsecondary and 450 apprenticeship students, plus enrolment for Corporate Training and Continuing Education.
- Establish a central and highly accessible cluster of student services in order to improve all aspects of client service practices.
- Improve the cafeteria and library services.
- Invest in updated equipment and space to accommodate the two Centres of Excellence: Advanced Graphic Design Manufacturing Centre and the Public Safety & Security Centre.
- Provide summer access to gymnasiums and year round food services to Corporate and Community Training.
- Balance courses offered at the Elgin Street and Odeon Centre sites, the latter in collaboration with Wilfrid Laurier University.

**Proposed Action #13: Mohawk will develop detailed plans for the two proposed Centres of Excellence:**

- The **Advanced Graphic Design Manufacturing Centre**, to be financed in part through a consortium of national, provincial and local business associations who seek access to Brantford Campus land and existing facilities to construct a 'national' graphics, print and packaging industry training centre, in collaboration with Mohawk's existing programs, through a mutually beneficial business arrangement.

This industry training centre, should financing be available, would also facilitate delivery of corporate training activities in collaboration with the regional and national manufacturing and graphic design associations. Mohawk does not propose to invest in capital construction, but rather to provide the land, faculty expertise and access to campus services such as the cafeteria and fitness facilities.

- The **Public Safety and Security Centre**, to be financed as well through public and private sector partnerships.

Mohawk has been asked by students anecdotally to construct a residence, and for certain programs, such as Ontario Graduate Certificate Programs like Comic Design & Scripting, it would appear that a residence would encourage greater applications and enrolment.

**Proposed Action #14: Mohawk will also explore the critical mass of students needed to ensure the cost effectiveness of building a Mohawk Brantford residence, designed to both accommodate increased numbers and encourage students to travel to Brantford to study. Similarly, Mohawk will work with neighbouring residences to explore home stay for students close to both the Brantford Elgin Street and Odeon Centre facilities with an expanded student life component to attract students to the community.**

## CORNERSTONE 6: MOHAWK BRANTFORD QUALITY FRAMEWORKS

Brantford Community Consultations clearly underscored the need for increased Brantford and local regional awareness about the programs offered by Mohawk College at its Brantford facilities. Mohawk's Quality Frameworks Cornerstone focuses on business practices, enhanced communications, fundraising, and partnerships.

To ensure good business planning, and overall revenue optimization of the Brantford campus, Mohawk recognizes the need to develop a financial plan relative to the overall enrolment increase proposed. At present, Mohawk expects that each academic division contribute to the overall services provided by the College, recognizing that tuition and grant revenues are the primary source of institutional funding.

The financial information shown in the table below has been developed with the following process and assumptions:

- To provide an analysis that is consistent with current programs at other campuses, we use program costing details. The year 2004/05 has been used as a base, with both expenses and expected revenues being projected.
- Revenues are based on a 3% per year tuition increase; grants are based on 2% per year with 3 year slip funding, consistent with current model.
- Slight variation is likely to be seen from retention factors, which are not included in the enrolment table.
- Expenses are based on 4% per year, while it is assumed that large class sizes will provide optimization; if class sizes are small, expenses would increase.
- Corporate training estimates are not shown, as the cost structure there is not well developed at this point.
- No provision has been made for capital expenditures.

With these factors in place, it can be seen that current contribution (2006/07) is estimated to be at about a break-even level, and increased enrolments, if contained in large classes, would provide favourable contributions to this campus. The following table projects potential increased revenue generation relative to the proposed enrolment expansion:

**Brantford Campus - Estimated Financial Position - 2004 - 2011**

	Actual	Projected	Projected	Projected	Projected	Projected	Projected
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
<b>Revenues</b>							
Post-Secondary	6,387,779	5,203,224	6,460,086	8,966,274	10,571,352	11,655,588	11,957,517
Apprenticeship	453,029	475,680	499,464	715,188	750,948	788,495	827,920
Continuing Education	562,474	590,598	620,127	651,134	670,456	690,570	725,098
<b>Sub-Total Revenues</b>	<b>7,403,282</b>	<b>6,269,502</b>	<b>7,579,677</b>	<b>10,332,596</b>	<b>11,992,756</b>	<b>13,134,653</b>	<b>13,510,535</b>
<b>Expenses</b>							
Post-Secondary	6,077,683	4,446,858	6,198,801	8,300,964	9,676,464	10,693,584	11,132,184
Apprenticeship	623,332	642,032	661,293	681,132	701,566	722,613	744,291
Continuing Education	567,325	584,345	601,876	619,932	638,530	657,686	677,416
<b>Sub-Total Expenses</b>	<b>7,268,340</b>	<b>5,673,235</b>	<b>7,461,970</b>	<b>9,602,028</b>	<b>11,016,560</b>	<b>12,073,883</b>	<b>12,553,891</b>
<b>Contribution \$</b>	<b>134,942</b>	<b>596,267</b>	<b>117,707</b>	<b>730,568</b>	<b>976,196</b>	<b>1,060,770</b>	<b>956,644</b>
<b>Contribution %</b>	<b>1.8%</b>	<b>9.5%</b>	<b>1.6%</b>	<b>7.1%</b>	<b>8.1%</b>	<b>8.1%</b>	<b>7.1%</b>
	← Cancellation of specific PS programs →		← Introduction of new programs combined with increase in enrolment →				

**Proposed Action #15: Mohawk will develop a financial plan by which Brantford is self sufficient financially.**

In terms of marketing and communications, and the development of enhanced recruitment and reputation, it is essential that Mohawk create increased student demand for Brantford programs. Given the regional demographics, through the Centres of Excellence in particular, Mohawk must tap into regional, provincial, national and perhaps international markets.

**Proposed Action #16: To support business and enrolment growth, Mohawk will develop and implement a Brantford specific marketing strategy:**

- Segment and increase investment in Brantford specific print and electronic promotional materials to attract regional and national full-time postsecondary students, in keeping with new emphases on creating unique identities for each of Mohawk's four principal campuses, and with a focus on the two Centres of Excellence.
- Generate Brantford specific print and electronic promotional materials for Corporate & Community Training and Continuing Education to generate revenues.
- Expand the regional recruitment efforts in Brantford and Brant schools and adult education centres

**Proposed Action #17: To accelerate access to Brantford programs, Mohawk will develop a fundraising strategy focused on bursaries and capital expansion opportunities.**

The Environmental Scan and Community Consultations revealed that while the Brantford and Brant communities are very proud of Mohawk, they expressed concern about Mohawk's visibility. The Brantford and Brant communities are generally not as aware as they might be about the participation of almost 500 students at other Mohawk campuses.

**Proposed Action #18: Mohawk will undertake to develop a marketing strategy to encourage the Brantford and Brant communities to champion Mohawk as their college of choice regardless of campus location, celebrating student participation at the Brantford, Stoney Creek, Institute for Applied Health Sciences, and Fennell Avenue campuses.**

**Proposed Action #19: Mohawk will reposition its Mohawk Brantford team as leaders within the Brantford, Brant and surrounding communities by developing and implementing an annual community relations strategy to ensure and provide:**

- Active participation on major economic development business and community associations, and engage in external opportunities to communicate Mohawk's dedication to the social, cultural and economic vibrancy of Brantford, Brant and the surrounding communities.
- Maximum participation by Brantford business and industry on Mohawk Brantford Program Advisory Committees, and reciprocal participation by Mohawk Brantford staff on community organizations and in community activities.
- An annual Mohawk Brantford Program Advisory Committee breakfast, as well as annual Chamber of Commerce and Rotary events.
- An annual summit of regional Mayors and local municipal, provincial and federal elected representatives to discuss business, population growth and opportunities relative to regional development and Mohawk's ongoing continuous improvement.

## SUMMARY

The Draft *Mohawk Brantford Revitalization Plan* directly responds to opportunities presented in the Brantford-Brant 2007 Community Consultation and Environmental Scan. Industry feedback, local and regional trends, statistical evidence and community support indicate opportunities for expanding existing and introducing new programs that train students, both full-time and part-time for the workforce needs specified by industry. Implementation of this macro business plan reveals the need for more detailed specific planning for the Centres of Excellence, and for staffing relative to increased services. The greatest opportunity will be to encourage the Brantford area community of Mohawk's very real commitment to Mohawk Brantford and the value it brings to community and economic development. Mohawk is encouraged by the enthusiasm and encouragement provided through the Community Consultations, and looks forward to partnering with business, industry, and community organizations to achieve success.

Following consultation with the Mohawk College Board of Directors regarding the Proposed Actions articulated in this plan, a complete financial assessment of the actions is required. Balancing need, ability to generate additional revenue and the costs associated with changes, actions will be prioritized and built into a 3-year implementation plan with clearly aligned responsibilities and timelines.



