

MOHAWK

COLLEGE OF APPLIED ARTS AND TECHNOLOGY



**ANNUAL REPORT TO THE MINISTER
FOR THE YEAR 2005-2006**

SUBMITTED JUNE, 2006

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.

FACTS & FIGURES:

10,000	full-time students
3,000	apprentices
380	full- and part-time international students
5,000	adult learners
42,000	continuing education registrants
\$3M	contributions to students in financial assistance through scholarships, bursaries and work study program

TABLE OF CONTENTS

Introduction	4
Cornerstone 1: The College of Choice – Champion of Students	5
Cornerstone 2: Academic Excellence and Innovation	9
Cornerstone 3: The Employer of Choice – Exceptional Professional Staff	11
Cornerstone 4: Economic Growth and Prosperity.....	12
Cornerstone 5: Campus Renewal and Expansion	14
Cornerstone 6: Quality Frameworks	15
Financial Results	17
Quality Improvement Fund Achievements	18

Attachments:

Audited Financial Statement

Community Report 2005

Vision Like A Hawk: Strategic Plan 2004-2007: Update 2006

INTRODUCTION

Dated June 2005, Mohawk College of Applied Arts and Technology submitted to the Ministry of Training, Colleges and Universities (MTCU) its *Business Plan 2005-2007*, with emphasis on the fiscal year 2005-2006. The Business Plan included projected outcomes and actions to be undertaken to achieve those outcomes.

Dated December 22, 2005, Mohawk College submitted its *College Sector Interim Accountability Agreement (IAA)*, a precedent for future multi-year agreements, which built on the Business Plan and defined Mohawk's commitments, including provision of indicators related to student retention, average class size, and student to faculty ratios. The Interim Accountability Agreement specifically related to Mohawk's Quality Improvement Fund grants for advancing quality and supporting excellence.

This 2005-2006 Annual Report reflects both Mohawk's Business Plan and Interim Accountability Agreement, which together constituted a road map for the fiscal and academic year, including actions taken, commitments met, and outcomes achieved.

Throughout the year, Mohawk continued to contribute to social, cultural and economic development and prosperity, providing educational and career opportunities to 10,000 full-time, 3,000 apprenticeship, and some 300 international students, as well as 5,000 adult learners and 42,000 continuing education registrants. Mohawk also celebrated the achievements of 70,000 alumni.

This Annual Report is also accompanied by *Community Report 2005*, a narrative, full colour publication created by Mohawk for the communities it serves, covering the 2005 calendar year and the 2004-05 fiscal year. *Community Report 2005* was distributed broadly to federal, provincial and municipal governments, business and industry, alumni, and friends of Mohawk, as well as to 120,000 readers of *The Hamilton Spectator*.

The Business Plan submitted last June followed the six cornerstones articulated in Mohawk's Strategic Plan, revised in the fall of 2005, and attached as *Vision Like A Hawk: Strategic Plan 2004-2007: Update 2006*. This 2005-06 Annual Report continues to follow 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

In last year's annual report, Mohawk noted that many proposed actions formed part of multi-year objectives, but as the Strategic Plan enters its final year, significant progress has been achieved over the past twelve months. Mohawk remains confident that a majority of our Strategic Plan will have been achieved by 2007, as we move to develop our next multi-year Strategic Plan.

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

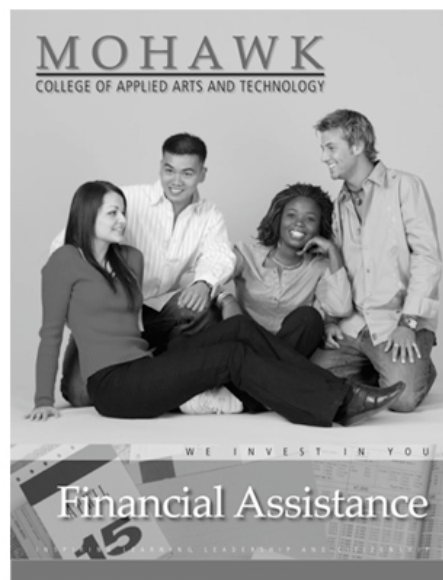
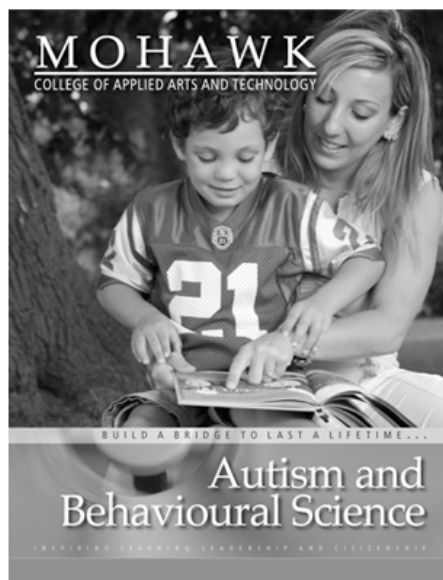
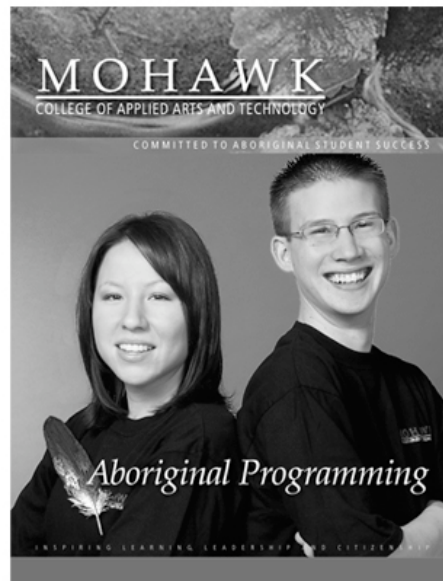
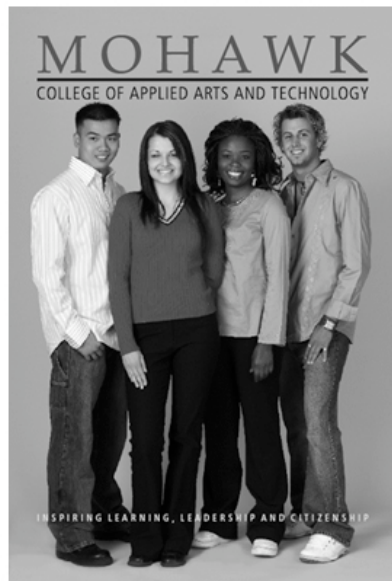
To achieve its vision to be The College of Choice and The Champion of Students for thousands of learners annually, Mohawk dedicated significant effort and investment to improving services to students in 2005-2006. It is important to note that student demographics are changing at Mohawk, reflecting the rapid growth and increasing cultural diversity of the region. In 2005-2006, 41.5% of Mohawk full-time students arrived directly from high school, while fully 58.5% arrived after being out of school for one year or more, up from 55.0% in previous years. The Hamilton Census Metropolitan Area (CMA: Burlington, Hamilton and Grimsby), with communities from Oakville to St. Catharines, provide Mohawk with a regional population of just under 2 million.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- In keeping with its vision of *inspiring learning, leadership and citizenship*, Mohawk launched a mandatory Citizenship course for all students in September 2005, which empowers students to demonstrate local, national and global citizenship. A total of 1,049 students were registered in the fall semester, 1,270 in the winter semester, and another 115 in English-as-a-Second Language courses.
- Mohawk deferred proposed Citizenship Awards, and celebrated the Citizenship course launch by hosting a special Citizenship Court for 29 new Canadians, observed by over 300 students who lauded the significance of the ceremony.
- To meet emerging regional occupational needs, Mohawk launched five new programs/streams:
 - Advanced Security Management
 - Autism and Behavioural Sciences
 - General Arts and Science Pre-Health
 - Heating, Refrigeration, Air Conditioning Techniques
 - Bridging for Internationally Educated Nurses (BIEN).
- Mohawk proudly graduated its first class in Practical Nursing with Aboriginal Communities, and strengthened its partnership with Six Nations Polytechnic to increase access to postsecondary education by Aboriginal students.
- Mohawk apprenticeship enrolment grew from 2,645 to 2,762, an increase of 4.4%, less than anticipated, but realistic given the great need for additional space for apprenticeship programs. Mohawk's proposal to reposition the Stoney Creek Campus as a Skilled Trades and Apprenticeship Research, Resources, and Training (STARRT) Institute, submitted for funding consideration to the federal, provincial and municipal governments, will remain a focus throughout 2006.
- Mohawk enrolment as of November grew by 2.5%, while applications as at March 2006 for September 2006 grew by 4.2%. While the Business Plan ambitiously anticipated greater enrolment growth, given that the Ontario college system basically flat-lined, Mohawk was pleased to see its growth reflect the demographic growth in the Golden Horseshoe.

- With its Ontario Student Opportunities Trust Fund (OSOTF) endowment growing to \$5.8 million, and with other donated bursaries and scholarships, campus Work Study programs, and the Ontario Student Assistance Program (OSAP), Mohawk was able to provide \$5.1 million in financial assistance for over 6,000 students in 2005-06.
- Mohawk prioritized personal and online customer service for 2005-06, launching a new, comprehensive 'student friendly' one-stop registration and admissions centre, featuring increased hours and enriched by customer training. The new centre at Mohawk's Fennell Campus suffered from severe flood damage the week of registration, but this was offset by significant increases in online customer transactions. In March, Mohawk celebrated an 11.1% increase in student satisfaction with the overall quality of college services.
- In addition to enhanced online registrarial and transaction services, Mohawk implemented an *intelliResponse* 'Ask The Hawk' online information service. Mohawk also enhanced its website with a 'Career Meter' designed to encourage applications, which won an international award for innovation.
- Over 300 Mohawk staff participated in customer service training designed to improve overall service to students.
- The August and January 'Weeks of Welcome' academic and social orientations, held at all four Mohawk campuses, were restructured and renewed, with an estimated 78% participation rate by new students.
- IT continued to fully implement the Enterprise Information System (Banner) across the student, financial and human resources functions. Many enhancements have been added to the system, and a comprehensive IT Audit completed. Online registration and student financial transactions were refined, web self-serve capabilities increased, and MoCoMotion advanced as a communication and collaboration tool with over 70,000 users. A newly created Chief Information Officer position will be filled in late spring 2006.
- Through the office of the new Vice President, Research and Institutional Quality, Mohawk implemented the Freshman Integration and Tracking (FIT) System, undertaking a survey of all incoming new students in the fall, analyzing the results, and investing in new early intervention strategies designed to enhance student retention. Over 4,000 students participated in the inaugural FIT System survey, in keeping with Mohawk's overall Student Access and Success Strategy, and each participant received a Personalized Learning Plan linking them to campus services and maximize individual student success.
- Mohawk invested in services and activities that respond to and celebrate diversity, with an enhanced emphasis in all publications and at campus-wide events.
- Cooperative Education services were restructured to better serve employers and graduates, with a review of Cooperative Education underway for 2006-07.
- To further enhance Mohawk as a postsecondary destination of choice, Mohawk completed a space utilization study, followed by a Campus Master Plan, including preliminary concepts for an integrated learning commons, a new Centre of Excellence for Student Access and Success, and improved learning facilities for engineering technology and apprenticeship programs.

- Mohawk celebrated student success in the annual *Community Report*, ongoing media releases, Mohawk on the Move newspaper columns, the annual recruitment calendar, and niche program publications. Student Appreciation Days were again held, and campus walls brightened with student paintings and murals.
- Mohawk enjoyed close collaboration throughout 2005-06 with the Mohawk Students' Association, the Mohawk Association for Continuing Education Students (MCACES), and the Mohawk Alumni Association.



Given economic development pressures, impressive residential growth, the need to contribute to social transformation, and the demands of a newly multicultural labour force, Mohawk committed to increasing the number of full-time, international and apprenticeship students in 2005-06. The objective was challenged significantly by a flatlining of growth for the college system, however Mohawk is pleased to have achieved the following enrolment increases despite an overly ambitious original target.

2005-06 Enrolment Summary

		Fall 2004 Actual	Fall 2005 Projected	% +/- vs F2004	Fall 2005 Actual	% +/- vs F2004	
New Full-Time Postsecondary Programs (included below)	Advanced Security Management		30		20		
	Autism and Behavioural Sciences		30		29		
	General Arts & Science Pre-Health		30		73		
	Event Management		30		Postponed		
	Heating Refrigeration & Air Conditioning		40		57		
Total New Programs			160		179		
Full-Time Postsecondary Programs (includes New Programs from above)	<i>Full-Time</i>						
	Applied Arts	2,360	2,400	1.7	2,272	-3.7	
	Business	1,809	1,900	5.0	1,840	1.7	
	Engineering Technology	2,323	2,400	3.3	2,453	5.6	
	Health & Human Services	2,292	2,500	9.1	2,366	3.2	
Total Full-Time Postsecondary		8,784	9,200	4.7	8,931	1.7	
Other Full-Time Postsecondary	Part-Time Domestic	569	530	-6.9	658	15.6	
	International	FT	284	270	-4.9	244	-14.1
		PT	67	40	-40.3	55	-17.9
		Total	351	310	-11.7	299	-14.8
	Co-op Students	451	460	5.7	446	-1.1	
Total Other Postsecondary		1,371	1,300	-4.1	1,403	2.3	
Apprenticeship Programs (enrolments for the fiscal year)	Technology		2,810		2,533		
	Human Services		150		128		
	Brantford		250		200		
Total Apprenticeship		2,421	3,210	32.6	2,861	18.2	
Total Full-Time Postsecondary and Apprenticeship		12,576	13,710	9.0	13,195	4.9	

In addition, there were 44,240 continuing education course registrations (including funded and non-funded registrations) representing 25,067 individuals during 2005-06 fiscal year, as compared to 43,810 course registrations, representing 24,886 individuals, during the 2004-05 fiscal year.

CORNERSTONE 2: ACADEMIC EXCELLENCE AND INNOVATION

Mohawk dedicated its 2005-06 year to academic excellence and innovation, in large measure facilitated by implementation of program mapping and curriculum enhancement. Mohawk is proud to celebrate the achievement of an 8.4 percentage point increase in Key Performance Indicator (KPI) survey overall student satisfaction, including improvements of 5.3 and 7.0 percentage points for two capstone questions related to learning.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- Mohawk implemented a President's Council on Quality Performance to address both academic and structural issues related to management and program delivery. Various sub-committees and reports resulted in major structural re-organization, including newly defined roles and responsibilities for Associate Deans and Program Coordinators.
- Mohawk completed report cards for all academic programs, with all program mapping scheduled for summer 2006 completion. Through mapping, Mohawk was able to balance standards, professional accreditations, learning outcomes, KPI expectations, new program hours, and financial resources for each program. More than 75 programs and/or program clusters will have shortly been mapped.
- Through active encouragement, Mohawk realized a 9.3% increase in participation in the KPI Student Satisfaction Survey.
- March 2006 KPI results revealed a 5.3% increase to 85.5% student satisfaction with the knowledge and skills that programs provide, and a 7.0% increase to 78.0% student satisfaction with overall quality of program learning experience. Results demonstrate the effectiveness of Mohawk's investment in mapping and curriculum enhancement, as well as in equipment and learning environments.
- Mohawk Continuing Education received stellar results in the provincial survey of Continuing Education students. Fully 97% of respondents indicated they were very satisfied or satisfied with the instructor's knowledge of the subject, and 95% were similarly satisfied with the helpfulness of their teachers. Among Ontario's 8 largest colleges, Mohawk celebrated being the top college in 11 categories, including instructor presentation of materials, helpfulness, feedback, the usefulness of required course textbooks and handout material and respect for students. Mohawk was tied for top large college in 5 other categories, and exceeded the provincial average in 22 out of 25 categories.
- Mohawk's academic excellence rests in large measure on the quality of its faculty, hence the Board of Governors approved a new tuition reimbursement policy to help faculty enhance knowledge and skills. To date 24 staff, including 12 faculty, have benefited from the new policy.
- Mohawk signed an agreement with Central Michigan University to begin a Master of Arts in Education program to be launched in 2006, with approval from MTCU, a degree that will enhance academic excellence in the classroom.

- Mohawk implemented two semester teaching to maximize quality faculty time with students in the principal fall and winter semesters, and provide opportunities for participation in professional development and curriculum development through spring and summer months.
- To help strengthen the understanding of external volunteers on Program Advisory Committee, Mohawk hosted a Pathway to Prosperity round table discussion attended by more than 120 Program Advisory Committee members and staff.
- Mohawk continued to integrate the Worldwide Instructional Design System (WIDS) into curriculum development, with August 2006 as a completion target for implementation.
- Mohawk researched and developed six new market-driven academic programs and streams, with more programs in development for 2007. The six programs are Office Administration - Insurance, Motive Power Technician, Educational Assistant, and Heating, Air Conditioning and Refrigeration, and graduate certificate programs in Comic Design & Scripting and Event Management – Convention and Meeting.
- With a goal that 75% of classrooms feature instructional technology, Mohawk equipped 30 classrooms, with 15 to be done over the summer of 2006.
- Mohawk continued to enjoy strong collaborations with Wilfrid Laurier University in Brantford and McMaster University in Hamilton. In addition to Nursing and Medical Radiation Sciences partnerships, Mohawk will launch new Bachelor of Technology (BTech) degrees with McMaster in 2006 and 2007.
- Mohawk introduced a new landmark program in Autism and Behavioural Sciences in September 2005 that was immediately filled to capacity.
- Mohawk was awarded \$350,000 from the Ministry of Health and Long Term Care to assume a role as Aboriginal Nursing Hub of Excellence by Ontario for its Aboriginal Nursing partnership with Six Nations Polytechnic.
- Mohawk was awarded \$600,000 from Ontario for its Bachelor of Science in Nursing program for clinical simulation high-tech equipment.
- In addition to Business Plan projections, in 2005-2006 Mohawk:
 - Enhanced Disabilities Services and English-as-a-Second Language services.
 - Initiated a School Within A College project at the Brantford campus, designed to facilitate learning and encourage postsecondary participation upon completion of high school.
 - Signed an articulation agreement with the Hamilton-Wentworth District School Board to encourage pathways and guarantee entry directly to Mohawk engineering technology programs.
 - Signed an agreement with Charles Sturt University to enable transfers from Mohawk's Early Childhood Education program to the Bachelor of Arts in Child Studies for teacher education.

CORNERSTONE 3: THE EMPLOYER OF CHOICE – EXCEPTIONAL PROFESSIONAL STAFF

Mohawk continued to demonstrate its values by providing professional development opportunities for staff and enhancing staff relationships. During the March 2006 work stoppage, Mohawk strongly encouraged mutual respect among all parties, resulting in a seamless back to work effort to ensure student success following the strike and a successful conclusion of the 2005-06 academic year.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- Mohawk implemented a 360 degree feedback system for administrators involving over 90 staff. A total of 1,293 feedback forms were received. Mohawk then began developing feedback processes in discussions with support staff and faculty for future implementation.
- A proposed Staff Code of Conduct was deferred to 2006-07.
- Six faculty were trained as program mapping facilitators, released full-time to assist with leading this initiative, and another 75 were training in program mapping to enhance curriculum development.
- Over 100 faculty have been trained in teacher success workshops.
- To improve internal communications, assessed as a need in the fall 2004 Staff Survey, Mohawk:
 - Implemented enriched orientation programs for 50 new staff.
 - Engaged in internal communications research and provided recommendations for future implementation, with an emphasis on improving print and electronic communications.
 - Launched a President's newsletter, entitled *Cornerstones* following a staff naming competition. Fall and winter editions were published in 2005-06.
- Mohawk celebrated staff achievements in annual publications and its Hamilton Spectator Mohawk On The Move. At the annual Mohawk Presents recognition awards ceremony, 143 staff celebrated between 5 and 40 years of service, and three were presented with the President's Award for Excellence.
- Succession planning proceeded through alignment with restructuring.
- The President's Council on Quality Performance, previously mentioned, engaged 40 staff participating as full members, and over 20 additional staff involved in sub-committees dealing with academic structuring.
- HR Staff Services was restructured to provide enhanced service to faculty, support staff, and administrators.

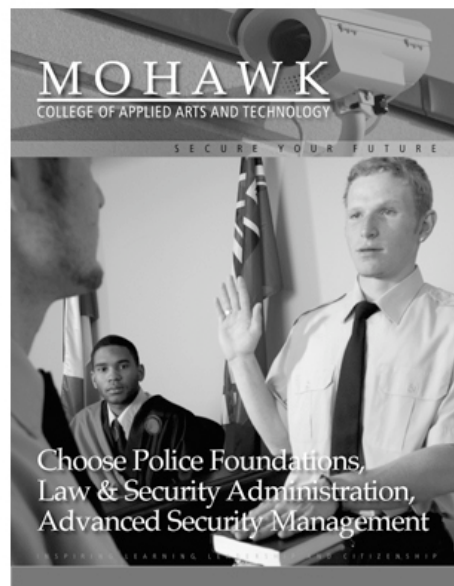
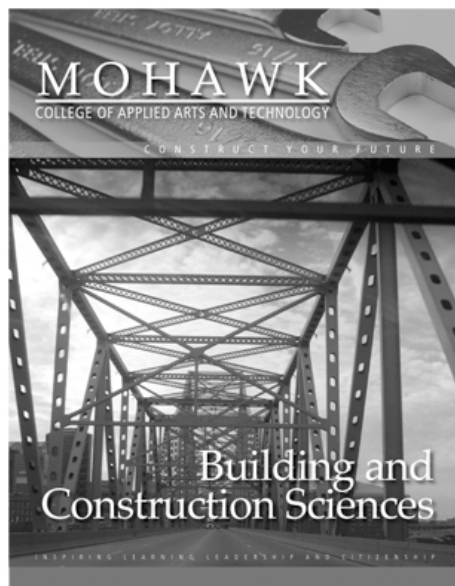
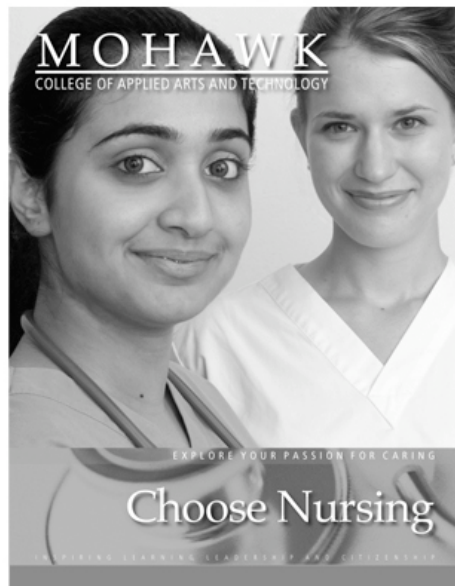
CORNERSTONE 4: ECONOMIC GROWTH AND PROSPERITY

In 2005-06, Mohawk continued to partner with private and public sector colleagues to enhance social, cultural and economic development throughout Burlington, Brantford, Hamilton and the Golden Horseshoe Region. Mohawk also redefined this cornerstone in updating its strategic plan to include not only community economic growth and prosperity but also the internal fiscal health of the college itself.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- Mohawk underscored the contribution of new programs to future economic development through publications and active participation on economic development authorities, boards, committees and Chambers of Commerce.
- To enrich existing and develop new partnerships, Mohawk staff audited potential partnership opportunities and community linkages to identify gaps and overlapping activity, to establish priorities and maximize the return on investment inherent in participation in external activities.
- To explore and develop new relationships and opportunities in applied research, academic quality and innovation, Mohawk:
 - Engaged a new Vice President, Research and Institutional Quality, with emphasis on applied research and learning environments.
 - Began a research project in partnership with GM (General Motors).
 - Facilitated the participation of Nursing and Medical Radiation Sciences faculty on 20 research projects.
 - Received an Ontario Innovation Trust grant that provided a spectrograph for research in metals and metal casting.
- Mohawk completed a general public survey in January 2005, followed in June 2005 by a survey of 200 regional employers. The Strategic Counsel Employer Survey results strongly reinforced Mohawk's reputation for quality programs and graduate excellence. Identified employer needs and priorities will empower Mohawk to better serve employers through Continuing Education course offerings and a restructured Corporate and Community Training Solutions department.
- The Corporate and Community Training Solutions team completed a comprehensive B2B (business to business) master plan, delivered 132 workshops serving 2,000 business and industry employees, and delivered 11 community-based programs to another 5,600 client learners.
- To help develop economic and career opportunities within Aboriginal communities, Mohawk implemented facilitated admissions for Aboriginal students and strengthened its partnership with Six Nations Polytechnic.
- Mohawk completed an internal review of International Education, including recruitment and international projects, presenting an International Business Plan to the Board of Governors for implementation in 2006-07.
- Mohawk's International Education team also focused recruitment in China, India, Brazil, Korea, Taiwan, Japan and the United States, with new contacts particularly in Korea, Taiwan and Vietnam.

- Utilizing college curricula, Mohawk launched an off-shore international project with two educational institutions in China in fall 2005, with over 200 students participating, and the expectation that students will complete their Mohawk College diploma entirely in China.
- Mohawk continues to investigate opportunities for a project in an underprivileged nation, and to encourage scholarships to be raised for international students.
- In keeping with the updated Strategic Plan priority for internal fiscal strength, Mohawk ended 2005-06 with a small surplus, and the Board of Governors approved a balanced budget for 2006-07.



CORNERSTONE 5: CAMPUS RENEWAL AND EXPANSION

In 2005-06, Mohawk continued to invest in campus renewal, accelerated in part by a major rain induced flood in August 2005. March KPI results demonstrated a 9.8% improvement to 71.4% student satisfaction with the overall quality of Mohawk facilities and resources. Throughout the year, Mohawk engaged in significant advocacy efforts to alert provincial, federal and municipal governments about the need to invest in the proposed Mohawk Skilled Trades and Apprenticeship Research, Resources and Training (STARRT) Institute, repositioning and enhancing the Stoney Creek Campus. Efforts to achieve this capital objective remain a priority in 2006.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- In March 2006, following a fall space utilization analysis, ECS completed a Mohawk Master Campus Plan for the Fennell and Stoney Creek campuses, providing a roadmap for renewal for the next decade. The plan reveals the need for two new buildings to redevelop Stoney Creek and two buildings to create a learning commons and a Centre of Excellence for Student Access and Success to maximize the potential of the Fennell Campus. The Plan also provides for new athletic facilities and a revitalized campus transportation corridor.
- Mohawk strongly advocated for the STARRT Institute to double postsecondary enrolment in engineering technology and increase apprenticeship enrolment by 35% in keeping with federal, provincial and private sector priorities.
- Mohawk acquired additional land at Stoney Creek for parking, and received provincial approval to proceed with a redefined SuperBuild proposal for renovations and enhancements to build capacity, in essence Phase 1 of the STARRT Institute proposal.
- In partnership with McMaster University, Mohawk co-hosted a think-tank for its new Bachelor of Technology degrees, with over 170 regional employers and industry participants.
- Mohawk collaborated with Laurier and Brantford to complete economic and market development research involving over 170 survey participants and focused on enhanced postsecondary opportunities in Brantford's downtown.
- With the educational resources allocation from its Quality Improvement Fund grant, Mohawk invested in renewal of the Fennell Campus library, enhanced of classroom instructional technology, and new equipment and furnishings for specific programs for Law and Administration, Police Foundations, Nursing, Cardiovascular Technician, Electrotechnology and Building and Construction Sciences. Mohawk also created a new Journalism and Communications Media laboratory within its IT Centre at the Fennell Campus, and purchased a new piano for its renowned Music program.

CORNERSTONE 6: QUALITY FRAMEWORKS

Mohawk projected that, in 2005-06, it would implement increasingly effective business practices, enhance communications, undertake successful fundraising, and continue to develop successful partnerships.

BUSINESS PLAN OUTCOMES: ACTIONS ACHIEVED

- Mohawk completed organizational restructuring in January 2006 for implementation predominantly by May 2006, to streamline and balance academic, operational and business activity.
- Mohawk completed a preliminary Balanced Scorecard 'dashboard' to empower 2006-07 quality and performance measurement.
- Mohawk completed a variety of Information Technology improvements, including expanded wireless networks and Banner system upgrades, predominantly related to student services. Online applications, admissions and confirmation processes were implemented, along with the new *intelliResponse* 'Ask The Hawk' customer information system.
- The college completed a comprehensive Information Technology Audit, measuring the strengths, weaknesses, opportunities and threats facing IT services for staff and students.
- Mohawk began hiring 10 new IT staff, as well as a new Chief Information Officer, who will revitalize and strengthen the overall capacity and performance of Mohawk IT services.
- Mohawk's Library won the CTCL Innovation Achievement Award for TheBRAIN_blog.
- Through the office of the new Vice President, Research and Institutional Quality, Mohawk implemented the Freshman Integration and Tracking (FIT) System, undertaking a survey of all incoming new students in the fall, analyzing the results, and investing in new early intervention strategies designed to enhance student retention. Over 4,000 students participated in the inaugural FIT System survey, in keeping with Mohawk's overall Student Access and Success Strategy.
- Mohawk modified and streamlined Convocation ceremonies to create a more effective, efficient and meaningful event. A total of 4,863 students graduated from Mohawk in 2005-06, including 2,509 graduates at Spring Convocations, 1,724 at Fall Convocations, and 630 at the Winter Convocation.
- Mohawk invested in enhanced photography, website materials and publications in support of recruitment, conversion, retention, provision of financial aid and the celebration of staff and student achievements.
- In March, Mohawk celebrated a 5% increase in 'college choice' applications, and a 4.2% increase in 'program choice' applications, both well above the system average, which continues to flat-line.

- As mentioned, Mohawk published two editions of its *Cornerstones* newsletter, and implemented a full internal review with recommendations to improve both print and electronic communications.
- Plans for a 2006 psychographic survey were deferred, and Mohawk now will conduct an in-depth Environmental Scan in 2006-07.
- Mohawk invested in the development of an online recruitment tool, the Career Meter, a video empowered web information service that to date has won an international admissions award and declared a finalist for a Canadian New Media Award. Mohawk has revamped over 70% of its website over the year.
- Mohawk invested in new brochures related to niche program clusters, exhibition display units, program postcards, and web enhancements to support fundraising, business partnerships and advocacy.
- Mohawk began collaboration with external experts to enhance its capacity for inquiry management.
- Mohawk invested in a 15 minute recruitment oriented television advertorial with an American firm that will appear throughout the eastern United States and in Canada on The Family Channel.
- Mohawk's expanded recruitment team extended its reach significantly beyond high schools to reach adult learners, providing enrolment competitive edge.
- The Mohawk Alumni Association hosted the first off-campus Alumni of Distinction event for over 300 guests, and raising over \$6,000 for bursaries.
- Mohawk Development completed the Shaping the Future capital campaign, which had raised \$6,978,320 as of March 31, 2005.
- Mohawk Development began a first phase of fundraising for the Ontario Trust for Student Support, raising over \$62,682.

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.

Mohawk College: Comparison of Financial Results

REVENUE	2002/03	2003/04	2004/05	2005/06	Variance % 02/03 to 05/06	% to Total 2005/06
Operating Grants	49,774,881	56,314,282	59,040,753	66,505,795	33.6%	49.2%
Apprenticeship	6,883,899	7,013,779	7,436,724	7,855,829	14.1%	5.8%
Capital Support Grants	1,563,622	1,407,871	1,893,658	1,913,071	22.3%	1.4%
Tuition Fees	25,243,183	27,121,083	27,429,607	27,953,188	10.7%	20.7%
Ancillary	10,037,390	10,431,442	10,770,755	11,487,275	14.4%	8.5%
Amortization of deferred contributions	3,711,804	3,008,798	4,008,204	5,151,084	38.8%	3.8%
Amortization of deferred Contributions related to capital assets	1,894,919	2,278,966	3,056,284	3,347,844	76.7%	2.5%
Other	10,019,927	10,726,106	9,807,931	10,864,442	8.4%	8.1%
Total Revenue	109,129,625	118,302,327	123,443,916	135,078,528	23.8%	100.0%

EXPENDITURES						
Academic	64,084,755	70,201,922	69,803,187	74,194,630	15.8%	55.8%
Student Services	9,334,383	11,551,085	13,688,228	14,765,843	58.2%	11.1%
Administrative Services	9,022,913	9,498,629	9,904,832	11,887,737	31.7%	8.9%
Plant	8,912,094	10,164,200	9,945,982	10,071,694	13.0%	7.6%
Supplementary	1,606,168	1,783,590	1,659,437	1,545,717	-3.8%	1.2%
Ancillary	6,393,646	7,292,196	7,066,840	7,545,593	18.1%	5.7%
Scholarship, Bursary & Award Payments	3,711,804	3,008,798	4,008,204	5,151,084	38.8%	3.9%
Amortization Expense	3,987,772	6,003,758	6,585,261	6,600,823	65.5%	5.0%
Interest on Long Term Liabilities	972,431	1,013,232	1,099,634	1,044,734	7.4%	0.8%
Total Expenditures	108,025,966	120,517,410	123,761,605	132,807,855	22.9%	100.0%
Excess/(Deficiency) of Revenue Over Expenditures	1,103,659	(2,215,083)	(317,689)	2,270,673		

QUALITY IMPROVEMENT FUND ACHIEVEMENT

ADVANCING QUALITY

In its 2005-06 College System Interim Accountability Agreement (IAA), in terms of its commitment to access, Mohawk accepted to achieve a 2005-06 enrolment target of 8,350 FTE's, and in actual fact achieved 8,352. However, it should be pointed out that this figure excludes joint diploma-degree programs such as Bachelor of Science in Nursing (BScN) and Medical Radiation Sciences, and represents only full-time postsecondary program enrolment. Mohawk wishes to underscore that exclusion of joint diploma-degree programs, as well as international and apprenticeship students, does not fully acknowledge the size of Mohawk's business, which is well over 13,000 students annually, plus Continuing Education registrants.

ADVANCING QUALITY: ACTIONS ACHIEVED

Mohawk projected to allocate \$2,118,873 to teaching and learning excellence, \$1,255,243 to educational resources, and \$441,029 to student support and student services. Many of the actions achieved and articulated as part of this annual report reflecting implementation of the Business Plan 2005-06 demonstrate Mohawk's investments in both teaching and learning, and educational resources. The following information includes those items not captured above:

- Mohawk achieved the projected student faculty ratio per FTE of 20.8 in 2005-06.
- Mohawk achieved the projected student faculty ratio per head count of 27.7 in 2005-06.
- Mohawk achieved the projected average class size of 33.3.
- Mohawk achieved the projected retention rate of 65.5% between 1st and 2nd year.
- Mohawk achieved the projected retention rate of 84.7% between 2nd and 3rd year. The cumulative result is a current graduation rate of 55.8%.
- With additional resources provided by Ontario for Advancing Quality, Mohawk created 18 new faculty positions and absorbed 10 faculty previously employed by HRSDC, as well as 41 new support staff positions, and 1 new administrative position.

SUPPORTING EXCELLENCE: ACTIONS ACHIEVED

Mohawk projected to allocate \$1,017,372 for supporting excellence funding. Again, much of what has been achieved is included above as part of implementing Mohawk's Business Plan. Mohawk has experienced greater applications, improved enrolment compared to a flat-lined system, and improved Key Performance Indicator results. Niche program enrolment and reputation has generated an overall improvement in Mohawk's place within the Golden Horseshoe, as proven by general public and employer survey results. Fully 85% of Hamilton Citizens are very aware of Mohawk and consider programs to be excellent or good. Fully 86% of regional employers are very or somewhat familiar with Mohawk and consider programs to be excellent or good. In addition to those items previously mentioned:

- Mohawk remains committed to access and retention, and to that end plans to implement a Centre for Student Access and Success. In 2005-06, the structural foundations for the Centre have been created. Emphasis on access programs, including college preparation, literacy and numeracy, will help reduce barriers to postsecondary education.
- Emphasis on financial assistance will grow opportunities for students who cannot currently afford postsecondary education, of particular relevance in Hamilton. In 2005-06, Mohawk began to grow its OSOTF/OTSS endowment and market its financial assistance more strongly within the community.
- Future emphasis on growth in apprenticeship will consolidate Mohawk's role as a leader in the third pillar of postsecondary education. In 2005-06, Mohawk advocated for the resources needed to truly be able to contribute to economic and social development through enhanced apprenticeship enrolment.
- Mohawk projected to improve its graduation rate by 0.5% this year, and in actual fact achieved a 1.5% increase to 55.8%. Mohawk recognizes that retention and graduation rate constitutes a major priority for the 2006-07 year.
- Mohawk projected to improve its overall student satisfaction rate by at least 0.5%, and in fact achieved a remarkable 8.4% increase to 76.3%, compared to the college system average of 77.8%. Mohawk will work to sustain that increase for the coming year.
- In 2005-06, Mohawk received over \$64,000 from MTCU for an Access and Opportunities Strategy – Aboriginal Pilot Funding to enhance outreach and student service activity for Aboriginal students, in addition to other projects mentioned previously.
- Mohawk received \$55,000 from MTCU for an Access and Opportunities Strategy – First Generation Pilot Funding to conduct research on the unique barriers experienced by students who are the first in their family to undertake postsecondary education at college.