Niagara College Canada

ANNUAL REPORT 2008–2009

EDUCATOR PARTNER LEADER

niagaracollege.ca

Contents

Message from the Chair of the Board

2008-2009 has been truly extraordinary for Niagara College. During the year, we celebrated several unprecedented successes and achievements, and we firmly positioned the College for an exceptional future with a new Strategic Plan, the launch of our comprehensive Master Plan for campus redevelopment, and some very effective advocacy efforts.

In 2009 the Board approved a new Strategic Plan 2009-2015: A Vision Focused on Student Success, to position the College for the next six years. The plan establishes strategic priorities in the areas of student success, economic development, community leadership and building futures.

Two years of development of the College's Master Plan has culminated in groundbreaking on Phase I, the launch of our Building Futures Capital campaign and the implementation of Phase II, years ahead of schedule. Both phases of the Master Plan will now see $90 million of capital expansion occurring at Niagara College over the next two years to support our growing enrolment and program expansion for the next generation of students. The result will be both dramatic and transformational for the Welland Campus and create exceptional educational environment for our students at both campuses. The completion of the Wine Education and Visitor Centre and expansion of the Culinary Arts at the Niagara-on-the-Lake Campus will strengthen our position as an educational leader in the hospitality, tourism and viticulture fields.

One of the key success factors for Niagara College has been our extraordinary faculty and staff. And the results speak for themselves as Niagara College again ranked #1 in student satisfaction for the fifth consecutive year. Our reputation as a world-class learning destination and focus on student success and satisfaction has translated into record enrolments as we boast the fastest growing college in the province.

With the 2nd highest unemployment rate in the country, the global recession has been particularly hard on the Niagara Region. Niagara College along with Brock University have taken a lead role in working with community and business leaders to reposition and revitalize our economy. All the major economic plans within the region have outlined a prominent role for both the College and the University and the Business Education Council recently recognized the work of Niagara College and Brock in supporting the community with the Community Partners Award.

Niagara College continues to play an important role in the community, both in terms of the impact we have on the lives of our students and on the local economy, and in terms of our work directly in the community. From the Many Hands projects organized by our Events Management students, to the role our students play in the local Habitat for Humanity project, to hosting the Touch a Truck event for local children, to the tremendous support by staff to the United Way campaign and the annual Rankin Run for Cancer, to mention but a few examples.

On behalf of the Board of Governors, I would like to express our gratitude for the dedicated faculty and staff, who make an impact on people's lives every day, an exceptional management team that has positioned us as leader among the best colleges in Canada, and a the many volunteers and supporters, such as my fellow governors, who are key to our success. Moving forward, with a strong strategic plan and our master plan well underway, we move into the new year with the implementation of a new academic structure that will ensure we have the human infrastructure and intellectual capital required, and the launch of a new brand and visual identity that will position us in the marketplace as the college of choice, locally, nationally and globally.

Michael Scott
Chair, Niagara College Board of Governors

Message from the College President

Thanks to the outstanding efforts of the Niagara College Team and the support of our community, 2008-2009 has marked another amazing year for Niagara College. With unprecedented enrolment growth, historic capital expansion and renewal and the #1 ranking for student satisfaction for an unbelievable 5th consecutive year, we are truly proud of our accomplishments this year.

As outlined in this year's performance report and report on College Goals, we have continued to meet or exceed all our performance targets and have achieved all of our performance goals for 2008-2009. As important as student satisfaction in terms of measuring our success as educators is in the number of students who graduate and their subsequent employment. We have put in place aggressive retention strategies over the past several years, resulting in our graduate rate improving to over 65% in 2008 and 2009, up from 60% two years ago. Eighty-nine percent of Niagara College graduates are employed six months after graduation and 95% of employers are satisfied with the training Niagara College graduates received. Our employment rate has gone down slightly from last year (91.5%), a reflection of the difficult economic conditions in the Region, however is still at the provincial average despite the fact that Niagara has been one of the hardest hit by the recession.

Below are but a few examples testifying to the tremendous success of Niagara College students and graduates:

- Jordan Harris, a 2004 graduate of Niagara College's Winery and Viticulture Technician program, was one of six recipients of the provincial Premier's Award. Harris is currently Director of Winemaking and Viticulture Operations at Tarara Winery in Virginia.
- Kari Spry, one of 25 students awarded the national level Garfield Weston Award for academic performance and community involvement and leadership.
- Four television commercials, written and produced by the third-year film students, aired on network television.
- First and third place showings by Paramedic and Advanced Care Paramedic students in the National Paramedic Competition.
- Joshua Merrill, a second-year Police Foundations student at Niagara College, recognized as a top Police Foundations student in the province.
- Niagara News, produced by Niagara College's Journalism - Print students, placed in all four campus newspaper categories in the Canadian Community Newspaper Association (CCNA) Better Newspaper Competition.
- Journalism - Print graduate *Monica Keyes* finish at the top in the Student News Writing category of the Ontario Community Newspaper Association (OCNA) Better Newspaper Awards
- First place finish by students in the College's Business Administration - Marketing program in the Vanier College BDC Case Challenge.
- Recent BRTF graduate, Josh Gal has been nominated for a prestigious Writers Guild of Canada Award.
- Matt (M.J.) Wallace, a BRTF graduate of 2007, was honoured with the Radio Advertising Bureau of Canada *Crystal* award for a radio commercial that he produced in Grande Prairie, Alberta.

The landmark announcement of $40 million to fund construction of the new Applied Health Institute is the single largest infrastructure investment in Niagara College's history. This investment accelerates the implementation of Phase II of our Master Plan years ahead of schedule, and is the direct result of a solid business case and strong advocacy by College staff, Governors, key business leaders as well as our local political representatives. Last July Premier Dalton McGuinty visited our Welland Campus and announced $15.4 million in provincial funding to expand the College's capacity for skilled trades training, brining a total of **$55.4 million** in new capital funding toward our $90 million expansion program.

Enrolment management, including program planning and recruitment, continues to be a critical strength. Niagara College boasts record enrolments for 2009 and at 12.5% increase we are the fastest growing college in Ontario. International enrolments are also up by more than 6% and represent 8.7% of our enrolment, and this despite a difficult worldwide economy making international recruitment more challenging. We continue to benefit from international enrolments and activities as part of our revenue diversification strategy. Niagara College ranks fourth in the system in terms of percentage income from international activities, behind only three metro Toronto colleges.

Niagara College is emerging as a national leader in applied research as one of only six colleges across Canada to receive funding under the new College and Community Innovation Program. The College was involved in the original 3-year pilot program whose success led to the creation of this new program. The $2.3 million 5-year grant will allow our research department to support the local agriculture industry through use of advanced technologies, such as photonics, GIS and visualization, to help agricultural land managers make the best use of available land from an economical and land stewardship point of view.

We have responded quickly to the economic needs with new program deliveries (i.e May starts) and services aimed at supporting displaced workers and mature students. Further, through funding secured from the federal government, we provide direct human resource management support to local SMEs through our Workplace Development Services.

Niagara College is truly best-in-class among mid-size colleges and among the best in the province with respect to our financial position and financial results. Our ability to invest in quality education initiatives is a direct result of our sound fiscal policies. We close the year with an operating surplus of $5.6 million of which $1 million is planned contribution to reserves, $3 million is due to funding received late in the year and the balance a result of prudent financial management and higher than expected enrolments. Our strong financial position has enabled us to leverage an additional $55 million in government funding for our capital expansion. Despite significant capital spending and increased enrolment this year, we continue to maintain sufficient unrestricted reserves to respond to unexpected variations in operating income.

Other highlights of the past year:

- Completed the second bi-annual Employee Climate Survey with results showing that employees continue to feel highly engaged and involved in their work and are generally satisfied with the College. Niagara College scored higher than the database average in 22 comparable categories, and we established a benchmark with the highest score in the database for Job Engagement.
- The Seafood Gala was a resounding success with a sold-out crowd, and a record amount of $136,000 was raised, which generates a total of $275,000 with provincial OSSTF matching. This was a significant achievement in a year with so many economic challenges.
- With just one year into the Building Futures campaign, the Foundation has commitments of more than $11.6 million or 70% of the $16.5 million goal. The Regional Municipality of Niagara recently confirmed $1.1 million in financial support. The campaign cabinet, led by co-chairs Mark Basciano and Anna Olson, has identified the top 20 prospects to cultivate and ask over the next few months. The internal family campaign is underway with commitments of $37,000 from staff, and $10,400 from Foundation Directors and the Board of Governors.

These are only a few examples of how Niagara College has distinguished itself and made a difference in the lives of its students and in its community. Our tremendous success could not have been possible without the dedication and commitment of our faculty and staff, a committed group of student leaders, and the ongoing support of our Board and many supporters. Congratulations and thanks to all.

Dan Patterson, Ph.D.
President, Niagara College

VISION

Enriching lives and fulfilling dreams

MISSION

Providing outstanding applied education and training for a changing world

OUR VALUES

Our values form the guiding principles of all that we do – for our students, our employers, our communities.

- A priority on student success and satisfaction
- Working as a community
- Respect for diversity and inclusivity
- Sustainability
- Fostering and demonstrating entrepreneurship
- Creating a culture of innovation in our programs, services, applied research, and our learning environments

2008-2009 College Goals - Final Report

2008/09 PERFORMANCE GOALS	METRICS / MEASUREMENT	STATUS
1. Develop a new strategic vision for the next 3 years by implementing the strategic planning processes as directed by the Board of Governors.	Board approval of the 2009-2012 Strategic Plan	***Completed*** Approved Feb 2009
Key Objective 1: ***Focus on student success by putting learning first in all college operations and ensuring that all our programs, services and learning environments are among the best.***		
1. Meet or exceed targets for provincial KPI and College Performance Indicators (*Ends 1.1 and 1.8*) a) KPIs: Student Satisfaction, Graduate Satisfaction, Employment Rate, Employer Satisfaction, Graduation Rate b) CPIs: Retention Rate, Work Placement Rate, Service & Facility Quality	a) KPI results vs targets: Student Satisfaction 80% Graduate Satisfaction 80% Employment Rate 85% Employer Satisfaction 90% Graduation Rate 60% b) CPI results vs targets: Service & Facility Quality 80% Work Placement Rate 95% Retention Rate (Yr1 to Yr2) 77%	***Exceeded all*** 85.2% (ranked #1) 80.7% 88.9% 94.8% (↑1.6%) 65.2% 81.2% 97.9% 78.9%
2. Achieve domestic enrolment targets as follows: (Metric 1.5) a) Hospitality and Tourism: 2008F: 910; Total: 1,900 b) Advanced and Integrated Technology: 2008F: 530; Total: 1,100 c) Policing, Public Safety & Security: 2008F: 800; Total: 1,650	Enrolment results as of Day 10, 2008S, 2008F, 2009W	***Exceeded all*** a) 2008F: 937 Total: 2,264 b) 2008F: 638 Total: 1,426 c) 2008F: 834 Total: 1,686
3. Obtain KPI results well above the provincial norm in the three areas of specialization: (Metric 1.5) a) Hospitality & Tourism b) Advanced Technology c) Policing, Public Safety and Security	KPI results by cluster vs. provincial average	***Achieved most*** (see Performance Standard Report)
4. Meet or exceed enrolment targets for Access programming, including ESL and LBS (*End 1.6*) a) Postsecondary Access (domestic): 2008F: 500; Total: 975 b) English as a Second Language: 140 FTE c) LBS/OBS: 435 learners	Postsecondary and ESL: Enrolment results as of Day 10, 2008S, 2008F, 2009W LBS/OBS: Audit Results @ Mar 31, 2009	***Exceeded all*** a) 2008F: 652; Total:1,326 b) ESL: 270 FTE c) LBS/OBS: 616 learners

2008/09 PERFORMANCE GOALS	METRICS / MEASUREMENT	STATUS
5. Continued relevance and increased diversity in skills-based programming to support regional economic development. (*End 1.7*)	Presentation to Board on skills-based programming in relation to industry and community need.	***Completed***
6. Successful follow-up to the Program Quality Assurance Process Audit (PQAPA) recommendations. (*End 1.1*)	Implementation of changes based on the PQAPA recommendations	***Completed*** Report to BOG June
7. Continued implementation of the Board-approved program review/report schedule. (*End 1.1*)	Summary of program review/report tabled with Board.	***Completed***
8. Refinement of retention strategies in support of student success (*End 1.1*)	Presentation of retention strategies to BOG	***Completed***
9. Increased collaboration with Brock University, including the development of further enhanced transfer agreements. (*End 1.3*)	Implementation of CUCC-approved pathways project including defined deliverables. Report on joint marketing and student service initiatives, educational programming, course and program transfers, economic development activities and student success tracking.	***Completed*** Report tabled April 2009
10. Support the government's Learning to 18 strategy through enhanced partnerships with school boards. (*End 1.3*)	Increased student participation in college programs from students participating in the school-college-work initiatives Table report on activities/programs through projects with school boards	***Completed*** Report tabled April 2009
Key Objective 2: Strengthen our organization by creating a climate that promotes and sustains a high performance team dedicated to student success		
1. Achieve consistently high performance on service and teaching ratings that place the College above the Ontario college average. (*End 2.3*)	KPI results on questions related to teaching & service 90%[1]	***Achieved*** 89.1% vs average 85.2% NC in the top 3 for Ontario
2. Conduct staff climate survey and develop an action plan to address results. (*End 2.2*)	Table results and action plan	***Completed*** Results & Action plan tabled Feb 2009

[1] The highest ranking is 90.2%

2008/09 PERFORMANCE GOALS	METRICS / MEASUREMENT	STATUS
Key Objective 3: Establish a Market Position and Brand consistent with our vision and goals		
1. Develop and implement a marketing strategy that maintains or increases market share within the Niagara Region and increases applications and enrollments from outside the Niagara Region. *(Ends 3.1)* a) Increase the number of Year 1 applications from the "non-traditional" market: non-secondary school and 25 and older b) Continue to be a net importer of students (i.e. attract more out of region students than the number who leave to attend other colleges) c) 60% of applications and 35% of confirmed Year 1 enrolments from outside Niagara Region	Year over year applications for 2008F & 2009W intake Confirmed Year 1 enrolments for 2008F Intake Total applications for 2008F intake Confirmed enrolments Day 10, 2008F	***Achieved or exceeded all*** +1.5% non-secondary +1.25% 25 and older +182 (net importer) 61% total applications 35% Yr 1 enrolments
2. Achieve annual enrolment targets: (*End 3.2*) ➢ Domestic enrolment: 2008F: 6,200; Total: 13,000 ➢ International enrolment: 2008F: 310; Total: 680	Enrolment results as of Day 10, 2008S, 2008F, 2009W	***Exceeded all*** Domestic 2008F: 6,776 Total: 14,660 International 2008F: 329 Total: 784
3. Develop a new visual identity and branding strategy.	Launch of new visual identity, including logo	Presentation at June BOG meeting
Key Objective 4: Maintain Financial Strength		
1. Implement and achieve the 2008-2009 Business Plan and deliver balanced or positive financial results. (*End 4.1*)	Annual Report to Board for approval Annual Report, including MYAA results, to Ministry by June 30	***Exceeded*** Surplus of $5.6M Increase of $1.7M BOG June 2009
2. Board approved 2009-2010 Budget and Business Plan. (*End 4.1*)	Annual Business Plan to Board for Approval	***Completed*** BOG approved April 2009
3. Achieve OTSS Endowment fundraising target of $320,000. (*End 4.2*)	Foundation Annual Report (including financial statements)	***Exceeded*** $420,277
4. Increase the profile of the needs of Niagara College with local business and community leaders as well as provincial officials. (*End 4.3*)	Updates to the Board-approved Advocacy Plan	***Completed***
5. Launch comprehensive Capital Campaign for redevelopment of Welland Campus, investment in NOTL Campus, program equipment and student scholarships/bursaries.	Campaign theme and cabinet identified Campaign kick-off event held Achieve Year 1 campaign objectives identified in the Foundation business plan	***Exceeded*** Goal: $1.07M Raised: $1.6M
6. Proceed with implementation of Phase I of the Master Plan and managing projects and costs	Regular progress reports to the Board, including projected costs	***Achieved***

APPENDIX A: KEY PERFORMANCE INDICATORS REPORT
2008-2009

Part I – Quality Indicators

PROVINCIAL KPIs				
INDICATOR	**NIAGARA STANDARD**	**NIAGARA 2008/09**	**PROVINCE 2008/09**	**NIAGARA 2007/08**
Student Satisfaction	80%	**85.2%**	78.4%	86.1%
Graduate Employment	85%	**88.9%**	88.9%	91.5%
Graduate Satisfaction	80%	**80.7%**	82.7%	81.4%
Employer Satisfaction	90%	**94.8%**	93.3%	93.2%
Graduation Rate	60%	**65.2%**	64.4%	65.5%

COLLEGE PROGRAM CLUSTERS:PERFORMANCE INDICATORS HOSPITALITY AND TOURISM					
INDICATOR	**Province H&T Programs 2008/09**	**Niagara H&T Programs 2008/09**	**Niagara H&T Programs 2007/08**	**Niagara College 2008/09**	**Niagara College Standard**
Student Satisfaction	78.5%	**81.3%**	81.4%	85.2%	80%
Graduate Employment	87.7%	**85.9%**	90.0%	88.9%	85%
Graduate Satisfaction	80.0%	**75.7%**	80.9%	80.7%	80%
Employer Satisfaction	93.2%	**95.4%**	89.5%	94.8%	90%
Graduation Rate	Not available	**68.7%**	65.0%	65.2%	60%

COLLEGE PROGRAM CLUSTERS:PERFORMANCE INDICATORS ADVANCED AND INTEGRATED TECHNOLOGY					
INDICATOR	**Province Technology Programs 2008/09**	**Niagara Technology Programs 2008/09**	**Niagara Technology Programs 2007/08**	**Niagara College 2008/09**	**Niagara College Standard**
Student Satisfaction	77.1%	**84.0%**	84.9%	85.2%	80%
Graduate Employment	86.2%	**85.2%**	94.3%	88.9%	85%
Graduate Satisfaction	79.5%	**81.8%**	77.9%	80.7%	80%
Employer Satisfaction	89.3%	**100%**	100%	94.8%	90%
Graduation Rate	Not available	**53.3%**	55.6%	65.2%	60%

COLLEGE PROGRAM CLUSTERS:PERFORMANCE INDICATORS POLICING, PUBLIC SAFETY AND SECURITY					
INDICATOR	**Province PPSS Programs 2008/09**	**Niagara PPSS Programs 2008/09**	**Niagara PPSS Programs 2007/08**	**Niagara College 2008/09**	**Niagara College Standard**
Student Satisfaction	81.6%	**83.4%**	85.8%	85.2%	80%
Graduate Employment	91.9%	**91.8%**	90.6%	88.9%	85%
Graduate Satisfaction	84.2%	**81.9%**	77.0%	80.7%	80%
Employer Satisfaction	96.5%	**95.3%**	96.4%	94.8%	90%
Graduation Rate	Not available	**75.7%**	72.9%	65.2%	60%

COLLEGE PERFORMANCE INDICATORS			
INDICATOR	**NIAGARA STANDARD**	**NIAGARA 2008/09**	**NIAGARA 2007/08**
Retention Rate	75%	**78.9%**	79.5%
Work Placement Rate	95%	**97.9%**	98%
Program and Learning Quality	90%	**89.1%***	89.0%
Service and Facility Quality	80%	**81.2%**	83.1%

*provincial average 85.2%; highest rate is 90.2%

Part II – Application and Enrolment Indicators

COLLEGE ENROLMENT REPORT					
INDICATOR	**NIAGARA TARGET**		**NIAGARA 2008/09**		**NIAGARA 2007/08**
	2008F	Total	**2008F**	**Total**	2007F
F/T domestic enrolment in post-secondary programs	6,200	13,000	**6,776**	**14,660**	6,019
International student enrolment	310	680	**329**	**784**	310
Enrolment in Hospitality and Tourism (D+I)	910	1,900	**937**	**2,264**	860
Enrolment in Advanced and Integrated Technology (D+I)	530	1,100	**638**	**1,426**	539
Enrolment in Policing and Public Safety (D+I)	800	1,650	**834**	**1,686**	765
Access student enrolment (PS domestic)	500	975	**652**	**1,326**	531
ESL enrolment (FTE)	140		**270**		162
LBS/OBS enrolment (Mar 31 audit results) (learners)	435		**616**		498
Non-traditional applications • non-secondary • 25 and older	Increase		**+1.5%** **+1.25%**		+1% +2.2%
Net importer of students	> 0		**+182**		+110
% out-of-region applications	> 60%		**61%**		66%
% out-of-region Yr 1 enrolments	> 35%		**35%**		36%

APPENDIX B

AUDITED CONSOLIDATED FINANCIAL STATEMENTS

FOR THE YEAR ENDED MARCH 31, 2009

APPENDIX C

MULTI-YEAR ACCOUNTABILITY AGREEMENT RESULTS

Ministry of Training, Colleges and Universities

Multi-Year Accountability Agreement Report-Back

College:	**Niagara**	**Year:**	**2008-09**

As noted in the Multi-Year Accountability Agreement for Colleges for 2006-07 to 2008-09 (MYAA), the government appreciates that implementing this and future agreements will be part of an evolutionary process which will incorporate maturing consensus on how to best measure and indicate access and quality. This will require a strong collaborative partnership between institutions and the Ministry of Training, Colleges and Universities.

This Multi-Year Accountability Agreement Report-Back Template has been designed to assist with the ministry's continuing efforts to measure the participation of students from under-represented groups, and as outlined in Appendix B (the Multi-Year Action Plan) of the MYAA, access and quality improvement strategies and the strategies and programs that will be used by your institution to participate in the Student Access Guarantee initiative. The ministry will also use the completed Multi-Year Accountability Report-Back Template to review the progress made on the commitments outlined in your Multi-Year Action Plan.

As in previous years, MTCU will withhold a portion of your institution's yearly allocations until the completion of the annual Report-Back review and confirmation that your institution is on track for meeting its commitments, or the approval of an improvement plan by the ministry.

MYAA Transition Year 2009-10

As outlined in the MTCU memo to colleges and universities dated March 31, 2009 the MYAAs have been extended into 2009-10 in order for the government and its postsecondary education partners to transition into a re-aligned accountability framework that reflects the future directions for the system in 2010 and beyond.

The expectation for the transition year is that institutions will maintain their commitments for access, quality and accountability as outlined in the original agreement. This includes reporting enrolment through the established protocol, providing information to assist the Higher Education Quality Council of Ontario (HEQCO) with its research on access and quality, and compliance with the Tuition Fee Framework and the Student Access Guarantee.

MTCU does not require your institution to set additional targets in 2009-10. The attached Report-Back Template provides space for you to identify how your institution-specific access and quality improvement strategies for 2006-07 to 2008-09 will be extended, consolidated and/or best practices applied in 2009-10. You are also asked to outline how you will continue to monitor the impact of these access and quality improvements over the transition year. You will find appended to this Report-Back Template a summary of consolidated access and quality improvement strategies developed from the previous Report-Back years. The expectation is that by strategically aligning activities and focusing on evaluation of outcomes that your 2009-10 year will provide the basis for your institution to develop a new Multi-Year Action Plan with corresponding targets in 2010.

A. ACCESS

Increased Participation of Under-Represented Students — Measurement

As stated in the MYAA, the ministry is committed to working with 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.

To assist with these efforts, please refer to the measurement methodologies outlined in your approved Multi-Year Action Plan to track these students, and provide the total number of students who have self-identified as a member of each of these groups. Particularly valuable are methodologies and results that complement those of the Ontario College Student Engagement Survey (OCSES). The ministry recognizes that these measurement methodologies may require students to self-identify, which may result in under-reporting.

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. To the extent that you are able to do so, 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			
	#	#	#	#			
OCSES % applied to 7,105 Day 10 Fall full-time enrolment	497 (7%)	1,563 (22%)	568 (8%)	20 (1%)	2,345 (33%)	71 (1%)	1,637

If you would like to provide any other comments, please do so in the following space:

Increased Participation of Under-Represented Students — Programs/Strategies

MYAA Report Back 2008-09

Referring to your approved Multi-Year Action Plan, please identify your achieved results for 2008-09. If your institution has not achieved your proposed results, please explain the variance and your planned improvement activities in the column provided.

Strategy / Program	Indicator	Proposed Result	Achieved Result	Explain Variance between Proposed and Achieved Results (if applicable) and Any Improvement Activities You Expect to Take
Enrolment / 1st Year Students	Enrolment	1% increase (07-08 2.6% increase)	10.8%	
Outreach Sessions	# of targeted sessions	10-50 sessions (07-08 47 sessions)	62 session	
FG Campaign	# bursaries	6-8 bursaries (07-08 15 bursaries)	14 bursaries	@ $1,000 each
Counselling / Transition Programs	# of sessions	4,000-5,300 sessions (07-08 5,685)	4,915 sessions	
Dual Credit Program	# GAS students enrolling in PSE	30 GAS students enrolling in PSE (07-08 17 GAS students)	89 students	# GAS students who graduated from a non-GAS postsecondary program during 2008-2009
Step-in / Step-out	# LBS level 4 enrolling in PSE	5-15 LBS grads enrolling in PSE (07-08 17 LBS grads)	41	32 2008F, 9 2009W
Enhanced Language Training	# tested / interviewed, # enrolled	0-50 tested / interviewed, 0-35 enrolled in ELT	55 interviewed 53 enrolled	38 graduated in first 2 terms

MYAA Transition Year 2009-10

Please provide 3 to 5 examples of how your strategies/programs to support increased participation of under-represented students will be extended, consolidated and/or best practices applied in 2009-10 in the following space:

Strategy / Program	Brief Description
1. Increase 1st year intake	First-year enrolment – increase first-year enrolment by 1% per year
2. Providing students with greater flexibility in program entry points	Initiate summer intake through offer of 6 programs with May start Continue to grow January-start offerings
3. Community Access	Enhancing the role of College campuses as hubs of community activities through expanded visitor opportunities to the learning enterprises and increased on-campus community events
4. Second Career	Establishing a Second Career Centre to provide improved access and services to mature learners
5. Launch new postsecondary and apprenticeship programs	Successfully launching Civil Technician Diploma, OTA/PTA diploma , call centre apprenticeship and cabinet maker apprenticeship to increase options and availability of programs for under-represented students

Please outline how you will continue to monitor and evaluate the outcomes of these strategies in 2009-10 in the following space (e.g. through feedback, surveys, tracking participants' progress, etc.).

Strategy / Program	Brief Description of Monitoring and Evaluation of Outcomes
1. Increase 1st year intake	Year over year 1st year enrolment (Day 10 Fall)
2. Providing students with greater flexibility in program entry points	# of programs and enrolment in May and January start programs
3. Community Access	Report outlining on-campus events and activities brining the community to the College
4. Second Career	Second Career Centre established, increase in number of second career students applying and enrolled
5. Launch new postsecondary and apprenticeship programs	Enrolments: Diplomas – Day 10 Fall Apprenticeships – audited enrolment #

French Language College Collaboration

MYAA Report Back 2008-09

This table applies only to the two French language colleges — Boréal and La Cité collégiale.

Referring to your approved Multi-Year Action Plan, please identify your achieved results for 2008-09. If your institution has not achieved your proposed results, please explain the variance and your planned improvement activities in the column provided.

Strategy / Program	Indicator	Proposed Result	Achieved Result	Explain Variance between Proposed and Achieved Results (if applicable) and Any Improvement Activities You Expect to Take
Not applicable				

MYAA Transition Year 2009-10

Please describe how your institution will continue to build on your existing college collaboration strategy in 2009-10 and how you will monitor and evaluate the outcomes of this strategy in 2009-10.

Collaboration Strategy for 2009-10	Brief Description
Not applicable	

College Small, Northern and Rural

MYAA Report Back 2008-09

This table applies only to institutions that receive funding through the Small, Northern and Rural (SNR) Grant.

Referring to your approved Multi-Year Action Plan, please identify your achieved results for 2008-09. If your institution has not achieved your proposed results, please explain the variance and your planned improvement activities in the column provided.

Strategy / Program	Indicator	Proposed Result	Achieved Result	Explain Variance between Proposed and Achieved Results (if applicable) and Any Improvement Activities You Expect to Take
Universal Bus Pass	Implementation	Implementation	Implemented	Increased service during spring term
GAS at Niagara-on-the-Lake	Implementation	Expand courses	Implemented	GAS programs fully implemented at NOTL
Blackboard courses	Implementation	Expand courses	88% of all courses use blackboard	99% of PS courses use BB 95% of Skills courses 29% of CE courses 17% of contract training

MYAA Transition Year 2009-10

Please describe how your institution will continue to build on your existing college SNR strategy in 2009-10 and how you will monitor and evaluate the outcomes of this strategy in 2009-10.

SNR Strategy for 2009-10	Brief Description
Regional Transportation Programs and Services in both campuses	Continue to advocate for and support regional transportation so that students from across the region in all municipalities have access to the College. Continue to offer a full range of services and access programs at both main campuses.
	Brief Description of Monitoring and Evaluation of Outcomes
	Success of U-Pass and continuation of service between Welland, St. Catharines and Niagara Falls Access programs and students services available at both campuses

2008-09 Student Access Guarantee

Through your signed MYAA, you committed to participate in the Student Access Guarantee. For 2008-09, this meant meeting students' tuition/book shortfall in allocating financial aid, as set out in the 2008-2009 Student Access Guarantee Guidelines.

	Yes	No
The institution met students' tuition/book shortfall in allocating financial aid, as set out in the 2008-2009 Student Access Guarantee Guidelines	X	

If you answered no, please explain.

Please complete the following table, using the most recent available year-to-date information from your institution's 2008-09 OSAP student access guarantee report screen (This screen can be accessed by your Financial Aid Office).

2008-09 TUITION / BOOK SHORTFALL AID:	TOTAL $	# ACCOUNTS
Expenditures for Tuition / Book SAG Amount	$57,500	72
Other SAG Expenditure to Supplement OSAP	$205,476	249
Total	$262,976	321

Date screen was last updated: 30 /June / 2009

2009-10 Student Access Guarantee

As an extension of the commitments made under the original 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 2009-10 Student Access Guarantee Guidelines. Please complete the following template to update the strategies and programs that your institution will use in 2009-10 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: a)Provided to those students who apply for institutional financial aid; or b) Automatically issued to students based on their OSAP information	Niagara College will draw on the tuition set aside fund, OTSS and OSOTF programs to meet students' tuition/book shortfalls Tuition/book shortfalls will be automatically issued to students based on their OSAP information
If your answer to the above question was 'a,' please identify what specific internet portal(s) or program(s) students at your institution apply through to be considered for tuition/book assistance provided as part of your participation in the student access guarantee.	

- Identify any applicable deadlines. - Identify your communications strategies to inform students of how to apply.	
Identify whether your institution plans to provide loan assistance in values greater than $1,000 to meet tuition/book shortfalls of students in any of your second entry programs. If so: a) Identify the programs by name and by OSAP cost code; b) Describe how you determine how much loan aid to provide	Niagara College will provide not provide loan assistance to meet tuition/book shortfalls.
Describe other financial support programs and strategies that your institution will use to assist 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.	<u>Entrance bursary:</u> Entrance bursaries will be made available for students entering in to their first year of college of a Full Time Post Secondary Program. <u>Entrance Renewable Bursary</u>: Entrance bursary recipients who maintain a GAP of 80% and over will be eligible. <u>Post Graduate Certificate Bursary</u>: Post Graduate bursaries (High-Demand) will be available to students entering in to a post-diploma program. <u>Laptop Bursary</u>: Laptop bursaries will be made available to students entering in to their first year of programs which require mandatory lease of a laptop. <u>Student Assistance Bursary</u>: Student Assistance bursaries are made available throughout the academic year fro students in difficult financial situations (hardship).
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.	Students will meet with a Financial Aid Advisors and/or Manager to review individual circumstances.

If you would like to provide any other comments, please do so in the following space:

B. QUALITY

Quality of the Learning Environment

MYAA Report Back 2008-09

Referring to your approved Multi-Year Action Plan, please identify your achieved results for 2008-09. If your institution has not achieved your proposed results, please explain the variance and your planned improvement activities in the column provided.

Strategy / Program	Indicator	Proposed Result	Achieved Result	Explain Variance between Proposed and Achieved Results (if applicable) and Any Improvement Activities You Expect to Take
Faculty Development Program	% new faculty attending	65-85% new faculty attending (07-08 91%)	92%	92% of new full-time faculty attended the New Faculty Development Program
Equipment Renewal	$ per student on renewal	$20-$100 per student (07-08 $113.95)	$202	
Technology	% courses active on Blackboard	65-95% enabled (07-08 98% enabled)	99%	99% of postsecondary courses use Blackboard
Library	KPI library satisfaction	70-77% satisfaction (07-08 79%)	78%	10% above the provincial average
Program Review & Curriculum Committee	% of programs w/ CC, # of program reports, # of program reviews	80-100% programs w/ CC, 4-7 reports, 5-10 reviews (07-08 82% CC, 10 reports, 6 reviews)	85% Curriculum Committees 10 Program Reports 9 Program Reviews	

MYAA Transition Year 2009-10

Please provide 3 to 5 examples of how your quality improvement strategies will be extended, consolidated and/or best practices applied in 2009-10 in the following space:

Strategy / Program	Brief Description
1. Performance Indicators	Maintaining high satisfaction (student, graduate & employer), employment, graduation and retention rates
2. Common Program Outcomes	Defining common program outcomes (English, math, general education, essential skills, global and environmental awareness) for certificate, diploma, advanced diploma and graduate certificate programs
3. Professional Development	Providing strategic investment in professional development of faculty and staff
4. Learning environments	Improving learning environments and resources
5. Program Reviews	# program reviews completed each year as per Board-approved schedule

Please outline how you will continue to monitor and evaluate the outcomes of these strategies in 2009-10 in the following space (e.g. through KPI surveys, retention rates):

Strategy / Program	Brief Description of Monitoring and Evaluation of Outcomes
1. Performance Indicators	2010 KPI and CPI results meet or exceed College standards*
2. Common Program Outcomes	Program outcomes updated for 20% of programs, course mapping and gap analysis planned and early adopters supported
3. Professional development	Table report profiling PD activities and outcomes; new faculty development program
4. Learning environments	Improved wireless access for students and installation of multimedia centralized systems Increase self-service functionality for staff and students
5. Program Reviews	Presentation of program review summaries to Board of Governors

* NIAGARA COLLEGE

KEY PERFORMANCE STANDARDS

PROVINCIAL KPIs	
INDICATOR	**NIAGARA STANDARD**
Student Satisfaction	80%
Graduate Employment	85%
Graduate Satisfaction	80%
Employer Satisfaction	90%
Graduation Rate	60%

COLLEGE PERFORMANCE INDICATORS	
INDICATOR	**NIAGARA STANDARD**

Retention Rate	75%
Work Placement Rate	95%
Program and Learning Quality	90%
Service and Facility Quality	80%

Student Success: Student Retention Rates

MYAA Report Back 2008-09

Referring to your approved Multi-Year Action Plan, please report on the 2008-09 retention target achieved by your institution. If your institution has not achieved your proposed results, please explain the variance and your planned improvement activities in the column provided.

	Proposed 2008-09 Retention Target	Retention Rate Achieved	Explain Variance between Proposed and Achieved Results (if applicable) and Any Improvement Activities You Expect to Take
1st to 2nd Year	77% (07-08 79%)	78.9%	
2nd to 3rd Year	79% (07-08 80%)	85.0%	
3rd to 4th Year	80% (07-08 100%)	95.2%	

If you would like to provide any other comments, please do so in the following space:

MYAA Transition Year 2009-10

Pending advice from HEQCO from the development of student retention measures and targets, we also ask that you continue to track student retention in 2009-10 according to your institution's established practices.

If you would like to provide any other comments, please do so in the following space:

C. ACCOUNTABILITY

MYAA Report Back 2008-09

Please insert the current internet link to your posted Multi-Year Action Plan and 2007-08 Multi-Year Accountability Agreement Report-Back in the following space:
http://www.niagaracollege.ca/corporate/corporate_reports_publications.htm

This 2008-09 Report-Back document constitutes part of the public record, and as such, should also be made available on your institution's web site. Please ensure that this document is posted at the same location as your Multi-Year Action Plan and 2007-08 Report-Back.

As required, the Report Back is part of our annual report, which is posted on the same web page as the MYAA Action Plan.

MYAA 2008-09 Report Back Contact	
Name:	Charmaine Kissmann, Institutional Research and Policy
Phone:	905-641-2252 ext 4039
Email:	ckissmann@niagaracollege.ca

APPENDIX A: Summary of consolidated strategies and programs for 2009-10 Transition Year

Increased Participation of Under-Represented Students

Outreach: targeted outreach activities with local community organizations and high schools, or advertising / marketing activities to improve participation of under-represented groups.

Bridging & Pathways: activities to bridge students into PSE (including dual credit programs, academic upgrading and other services) and assist students' pathways between college and university (i.e. credential assessment, advising for transferred students) or into work placements and co-operative programs.

Student Services & Supports: activities including personal and career counselling, academic advising and supports, and cultural programming (i.e. Aboriginal Elders on-site).

Academic Programming: activities to assess or develop programs to ensure accessibility in terms of delivery and / or content, enhance opportunities for under-represented groups, or deliver the program in partnership with other institutions.

Building Capacity: activities focusing on the capacity of the college or university to ensure greater accessibility, including staff training, research and needs assessment of the student population and the identification of barriers.

Quality of the Learning Environment

Academic Programming: program development and quality review processes, and improved program policies and quality audits.

Student Engagement & Satisfaction: activities to increase student engagement through effective educational practices (interaction, cooperation amongst students, active learning, prompt feedback and time on task). Also includes overall assessments of student satisfaction and engagement through designated tools (KPI and other surveys).

Student Services & Supports: academic supports such as tutoring, academic advising and foundational skills (English and Math).

Teaching / Classroom Enhancements: overall enhancements to students' experience inside the classroom through targets for student-faculty ratio, student assessment of teaching and physical classroom upgrades (technology, seating).

Operations: activities to support effective operations, including faculty / staff development, infrastructure / capital and library and technology enhancements.

APPENDIX B: Example of extended / consolidated programs and strategies

Multi-Year Action Plan for 2006-07 to 2008-09

Quality Strategy / Program	**Indicator**	**Results**		
Academic Writing Centre	% of 1st year students using centre	% in 2006-07	% in 2007-08	% in 2008-09
Peer Tutoring Program	# of clients served	# in 2006-07	# in 2007-08	# in 2008-09
Entering Student Retention Strategy	1st to 2nd year retention rate	% in 2006-07	% in 2007-08	% in 2008-09

Transition Year 2009-10

Consolidated or extended Quality Strategy / Program	Brief Description
1. Entering Student Success Strategy: Student Services & Supports	We will continue to offer a range of student supports and services to ensure students receive the academic counselling and support they need to succeed in their studies and persist to year two of their program.

Consolidated or extended Quality Strategy / Program	Description of Monitoring and Evaluation of Outcomes
1. Entering Student Success Strategy: Student Services & Supports	In 2009-10 we will continue to monitor the impact of our entering student success strategy through responses on the use and evaluation of student services in our student engagement survey. We will also continue to monitor the overall retention rate for 1st to 2nd year students in the long-term to serve as the baseline for a new Multi-Year Action Plan in 2010.