



2021-2022 ANNUAL REPORT

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 **MOHAWK**
COLLEGE

Table of Contents

Section 1: Board of Governors 2

Section 2: Strategic Plan, Themes and Priorities 3

Section 3: Message from the President 5

Section 4: Report on Previous Year’s Goals 7

Section 5: President’s Advisory Council Activities Report.....22

Section 6: Statement of Operations24

Section 7: KPI Performance25

Appendix A: Audited Financial Statements29

Appendix B: Summary of Advertising
and Marketing Complaints Received.....30

Section 1: Board of Governors

| External Members | LGIC/ Appt | First Term Started | Term Expires | Current Term |
|--|---------------|-----------------------|-----------------|-----------------|
| Bill Chisholm <i>Chair</i> | Appt | Sept 1, 2018 | Aug 31, 2024 | 2 nd |
| Anna Filice <i>Vice Chair/GHR Chair</i> | Appt | Sept 1, 2020 | Aug 31, 2023 | 1 st |
| Lisa Knap | LGIC | May 7, 2020 | Aug 31, 2022 | 1 st |
| Sheri Longboat | Appt | Sept 1, 2020 | Aug 31, 2023 | 1 st |
| Rocco Passero | Appt | Sept 1, 2020 | Aug 31, 2023 | 1 st |
| Karen Belaire | Appt | Sept 1, 2021 | Aug 31, 2024 | 1 st |
| Mila Ray-Daniels <i>AF&I Chair</i> | Appt | Sept 1, 2017 | Aug 31, 2023 | 2 nd |
| Brian Henry | LGIC | Sept 1, 2021 | Aug 31, 2024 | 1 st |
| Steve Stipsits | Appt | Sept 1, 2016 | Aug 31, 2022 | 2 nd |
| Kathy Lurette | Appt | Sept 1, 2021 | Aug 31, 2024 | 1 st |
| Shaun Padulo | LGIC | March 4, 2022 | August 31, 2024 | 1 st |
| Vacant | LGIC | | | |
| Anna Filice <i>Vice Chair/GHR Chair</i> | Appt | Sept 1, 2020 | Aug 31, 2023 | 1 st |
| Internal Members | Dept | Date Started | Term Expires | Term |
| Ron McKerlie | President | Aug 5, 2014 | July 31, 2024 | 2 nd |
| Matthew Schnarr <i>*Resigned May 10, 2022</i> | Admin | June 4, 2021 | Aug 31, 2023 | 1 st |
| Wayne Collins | Faculty | Sept 1, 2021 | Aug 31, 2024 | 1 st |
| Tracey Richardson | Support | Sept 1, 2017 | Aug 31, 2023 | 2 nd |
| Keeleigh Donkervoort | Student | Nov 11, 2021 | Aug 31, 2022 | 1 st |

Section 2: Strategic Plan

Vision:

Future Ready. Learning for Life

Mission:

We educate and prepare highly skilled graduates for success and contributions to the community, Canada and the world.

Values:

- We are student focused.
- We are committed to excellence.
- We engage our community.
- We are inclusive.
- We are accountable.

2016-2021 Strategic Themes and Priorities

Student Success

- Provide more entry points and pathways to a credential.
- Address financial barriers.
- Grow our reach and impact.
- Student engagement to support success.

Graduate Success

- Ensure graduates are Job Ready. Guaranteed.
- Provide career support for life.
- Foster entrepreneurship, innovation and global competencies.
- Become a leader in simulation-based learning.
- Rank highest for most satisfied employers.

Collaboration and Partnerships

- Leaders in applied research.
- Generate innovative solutions for industry and community challenges.
- Reframe the definition of campus to support growth and collaboration.

Community Leadership

- Lead in Indigenous education in Ontario.
- Lead in social inclusion.
- Lead in internationalization and global experiences.
- Lead in environmental sustainability.

Strong Foundations

- Build reputation and pride.
- Foster excellence in staff and faculty.
- Maintain financial stability to ensure long-term viability.
- Plan for the future.

Section 3: Message from the President

I am extremely proud of how the Mohawk College community responded to the challenges of the past year and I would like commend our employees for their support of our students and each other during the pandemic. We truly are stronger when we work together.

Under the guidance of the college's Incident Command Group (ICG), the Academic Task Force integrated the use of hybrid instruction models last year with ingenuity and creativity. At the same time, in-person learning expanded to once again involve the majority of students, commensurate with the requirements of their programs. A similar level of commitment was applied to student services, recognizing the increased need for financial and mental health supports for students at this time.

This was a year full of milestone successes and a recommitment to some of the college's most important values.

In May 2021, we reached a key milestone for Challenge 2025 when City School launched its first national program, with courses delivered by our college partners in Vancouver, Winnipeg and Halifax. The Material Handling 4.0 course has graduated students across the country and given them a pathway to good, stable jobs.

That same month, we shared the college's new Equity, Diversity and Inclusion Action Plan with our college and community, reinforcing our dedication to ensuring a welcoming and supportive environment for all. The 2022 – 2025 Mohawk College Strategic Plan was launched in September 2021 representing the culmination of extensive stakeholder input as collected during a full-year of consultation. By working together, we will develop tactics and take actions to address crucial societal issues like Truth and Reconciliation, climate change, and equity, diversity and inclusion.

Building on the college's leadership role in sustainability, we committed to the United Nations' Sustainable Development Goals and our collaborative work with the Canadian Colleges for a Resilient Recovery gained momentum across the country, positioning Mohawk and its partners as leaders in training workers for the new green economy.

As we prepare for future growth and development, Mohawk opened its new Mississauga campus with TriOs College and welcomed its first class of international students there. That impressive campus encompasses more than 33,000 square feet and can accommodate up to 1,500 students.

And, most recently, as a result of three years of lobbying by College Presidents, the Ontario government allowed colleges to deliver 3-year degree programs and increased the cap on degrees as a percentage of total credentials from 5% to 10%. This massive announcement will reshape our future and guide our path forward.

The innovative successes of this past year have revealed new paths forward as campus hallways fill with students once again. The future models for working and learning at Mohawk College will be forever different as a result of the pandemic experience.

We will continue to feel the impact of the reduced enrolments of the pandemic in the coming year. I am confident, however, that with the strategic guidance of our Board of Governors and the ongoing commitment of our employees, Mohawk College will emerge as a strong, vibrant and innovative leader in education, workforce development and community engagement.

Regards,
Ron J. McKerlie, President & CEO

Section 4: Report on Previous Year's Goals

The following priorities were developed by the Mohawk Executive Group using the 2021 - 2022 Budget Guiding Principles and the strategic priorities that were approved through the budget process.

This Business Plan outlines the annual objectives and institutional goals that will advance the overall strategic priorities of Mohawk College. The Business Plan was presented to the Board of Governors for final approval at the June 2021 meeting.

Implement strategies to provide the oversight, processes and decision-making required to meet the approved 2021/22 budgeted deficit of no greater than \$10.0 M.

OUTCOME

The college continued to face challenging financial times as a result of the COVID-19 pandemic. In anticipation of lower enrolments, leadership was able to implement strategies for financial managers to use guiding principles during reviews of operational budgets and strategic projects for savings throughout the year. Lost revenue was offset by various expenditures savings, and the college ended the year better than planned with a \$2.2M deficit.

Continue implementation of Challenge 2025 and the case for support. The overall economic recovery following the COVID 19 pandemic continues to see the critical need for workforce development enhanced through Challenge 2025. Funding through multiple government sources, including Future Skills Canada, Ontario Labour Market Partnerships and Skills Advance Ontario contributed to the successful launch of Challenge 2025 initiatives and will support expansion in 2021/2022.

OUTCOME

Challenge 2025 continues to build momentum in the community in building pathways to employment and education for high priority communities, particularly those individuals and families most adversely

affected by the pandemic. Guided by the Challenge 2025 Stewardship Committee, there has been a significant expansion of workforce initiatives across a spectrum of industries, from advanced manufacturing to food processing to health care to construction and early years education. Reaching beyond the local community, in partnership with the federally funded Future Skills Centre, Material 4.0 programming has been introduced to other communities across Canada, partnering with Vancouver Community College, Red River Polytechnic, and Nova Scotia Community College.

Together with the City's Ontario Works (OW) department, an innovative strategy has been launched that offers OW recipients and their case managers customized information and referral resources that will help accelerate their return-to-work outcomes. This unique partnership serves 600 OW recipients on an annual basis.

Deloitte Canada and Social Impact Advisors have been instrumental partners in advising and guiding a compelling community-change process and economic impact evaluation that has yielded high-value engagement and commitment across many key informant groups. Designated sectors engagement has allowed for a deeper analysis of current and projected needs. Shared learnings across related initiatives, such as our provincially funded Skills Advance Ontario and federally funded START (ESDC) and CCSIF funded projects has occurred. Initiatives have focused on engaging those with lived experience of barriers to education and employment to be incorporated into the governance structure.

Continue to implement aspects of the Mohawk College Campus Master Plan including potential collaborations with industry and community partners.

OUTCOME

The Campus Master Plan Implementation Committee (CMPIC) includes cross-functional representation from across the college and is responsible for ensuring that the Strategic Plan and the vision and guiding principles of the Campus Master Plan are adhered to. Through a process of evaluating potential projects, establishing policies as required, and ensuring that the long-term vision for the campuses is considered when contemplating changes to the campus environment.

The intent is that projects presented to the CMPIC will ensure alignment with the Strategic Plan and Campus Master Plan and discuss funding opportunities and capital budget requirements. This will allow a more efficient capital planning process throughout the calendar year and support the development of a multi-year financial plan.

Cyber security is of utmost importance for the college and we will ensure that employees and students have the IT security supports to provide a secure on-line environment. A third-party maturity assessment will be completed to validate the initial baseline estimates performed by the Manager of IT Security. The college will implement activities directed at protecting the college effectively and educating employees and students about information security policies and procedures.

OUTCOME

KPMG National Institute of Standards and Technology (NIST) assessment was completed in March 2022 and included a list of prioritized recommendations and a three-year roadmap. Overview and summary sessions completed with SLT and is scheduled to present to the Board in June 2022.

Establish a forward thinking and intentional digital education strategy predicated on access to the required IT resources, innovation and academic quality. This work will allow the college to mobilize a comprehensive online learning strategy to support strategic growth in program offerings as well as offer flexibility and the support that faculty require for virtual, remote and hybrid program and course delivery.

OUTCOME

The developing Digital Learning Strategy (DLS) will set the strategic direction for Mohawk's continued digital evolution in the form of teaching and learning models, governance frameworks, business processes and people skills. Extensive stakeholder consultation has occurred over the

past year that has included students, faculty, and employees who have provided input into the key pillars and outcomes of the strategy. Included has been student survey feedback and interviews, small group interactive sessions with faculty and consultation with various management teams including the Academic Management Team, Student Services Leadership Team and Senior Leadership Team.

The plan will support program delivery development in preparation for the 2022/2023 academic year and will include a communications strategy as part of the rollout. Following the Winter 2022 pilot, final testing on three new Hy-flex classrooms is underway at both the Fennell and Institute for Applied Health Sciences campuses.

Complete phase II of the Enterprise Systems Strategy (ESS) building on the accomplishments and planning from year one (2020-21). ESS is a multi-year system modernization program that seeks to accelerate modernization in key business areas such as unified communications, Finance, Human Resources, customer relationship management system for student recruitment, success and advancement, and the replacement of legacy applications. Through developed metrics ESS will improve business efficiencies, staff and student experiences, and provide overall modernization. Examples of specific projects include implementation of OCAS International Admissions, the procurement and implementation of a CRM, final implementation of the CE course catalogue and registration system and the creation of a plan to replace the academic workload/scheduling/reporting tool.

OUTCOME

The majority of planned Enterprise Systems Strategy (ESS) projects were completed on schedule including the following CRM implementations in select business areas: Assisted Student learning, Student Rights and Responsibilities, Health Centre, and Alumni and Donor Relations.

New platforms and cloud-based solution have been released or in progress for release in the next 12 months. Completed to date was the new platform for Continuing Education registration that went live in April 2022. Release 2 has an anticipated live date in fall/winter 2022. The OCAS IAS cloud service, to accelerate international student recruitment went live on

October 25, 2021. The college student life-cycle CRM project was initiated in April 2022.

Implement the strategies approved for 2021/2022 in the Equity, Diversity, and Inclusion Action Plan and planning for 2022/23.

OUTCOME

The first EDI College-Wide Action Plan was released on June 1, 2021. The EDI Action Plan is the result of a year-long process of research, consultation and collaboration between departments and individuals at all levels of the organization. There has been a high level of interest, enthusiasm and participation in the planning, the subsequent rollout and implementation of the action plan.

The action plan highlights five key goals and objectives including a number of tactics and metrics to measure success over time. Mohawk was one of 12 post-secondary institutions that received an institutional capacity building grant of \$200,000 each year for two years, to further advance the development of the EDI framework and support the EDI taskforce's work on identifying and eliminating barriers to opportunities and participation.

The three VP divisions have formed EDI Divisional Committees to develop specific, measurable, achievable, relevant and time-based tactics to EDI.

With the discontinuation of the Ministry of Colleges and Universities (MCU) Key Performance Indicator (KPI) Student Satisfaction and Engagement Survey, the college will participate with thirteen other colleges to re-envision a Student Success Survey that measures the student experience in the current climate. Each program, service, and facility area will be provided student feedback, and this will allow for areas to develop improvement plans that will further enhance the student experience including feedback to support ongoing EDI action planning.

OUTCOME

Mohawk College and 12 other colleges implemented a temporary replacement for the longstanding cancelled MCU Student Satisfaction and Experience paper-based survey. This survey, to gather Student Satisfaction information, is an important part of quality monitoring and meeting external regulatory and accreditations standards. Results are included in Section 7 of this report.

A provincial working group formed to come up with a permanent replacement which is now the Ontario Colleges Student Experience Survey. This provincial survey launched in February 2022 and results are not available at this time.

Continue to implement its strategic priority of addressing financial barriers for students and explore new ways to provide additional financial supports to ensure students are supported not only with Ontario Student Assistance Program (OSAP) inquiries, but also in all activities related to financial literacy including "Mo'Money", the Financial Literacy Centre and Money Matters modules. A focus will also remain on the strategic commitment to provide more entry points and pathways to a credential including transitioning from the Access and Inclusion Cluster of City School, Career Pathways and Academic Upgrading into post- secondary programs.

OUTCOME

To support addressing financial barriers and access to education, Mohawk College has worked to develop effective marketing and recruitment strategies that result in higher levels of current and prospective student engagement with our programming. With a focus on increasing the level of financial literacy amongst our students, we continue to work with internal stakeholders and community partners to deliver financial literacy workshops to students. Recognizing the existing relationship between faculty and students, we launched a monthly faculty and staff newsletter to promote the financial resources and supports available to students, to increase awareness and to promote referral.

The access team and community partnerships have supported outreach to priority neighbourhoods, and opportunities to ensure a post-secondary education is an option for our community.

Implementation of a consolidated field placement structure and reporting mechanisms will provide consistent practices, oversight and alignment across the college as well as the transition to a new model of career services and graduate support through both an on-line and in-person focus.

OUTCOME

Experiential and work-integrated learning represents essential components of the academic experience for students at Mohawk. The college has developed a student placement governance and transformation strategy to encompass integration of classroom and experiential learning to form a powerful mechanism to underpin student achievement and success. It will contribute to the validation of the student's vocational choice while instilling a greater self-agency in navigating their future career path. This ultimately leads to better-prepared students, who can achieve their fullest potential. This will contribute to Mohawk's exceptional employer engagement metrics and improved economic and workforce outcomes in the broader community.

Growing international enrolment and supporting students will continue to be a priority for 2021/22. Implementation of a plan to expand and diversify enrolments through new international markets, secure existing markets (India and Latin America), introduce OCAS for International admissions and the re-introduce the International faculty lead roles are examples of priorities moving forward. Implement year 1 of the Mohawk – triOS public college private partnership to support a longer-term goal of revenue diversification.

OUTCOME

Proactive supports were developed for every stage of the student journey for International students. We diversified our international markets for recruitment and created new in-market presence in five key countries and established partnerships in three countries, all providing enrolment,

twinning pathways and business development opportunities for the college.

Mohawk welcomed the first cohort of students to our triOS campus in September 2021. Since its launch, enrolment has grown in the Winter 2022 term. Applicant support has been integrated into marketing, recruitment and front-line services. Academic supports have also been integrated into the operations team, including scheduling and grade loading.

A multi-year recruitment and diversification plan broken down by region and by application target has been developed. Our SEM steering committee and subcommittees are engaged in the creation of long-term planning initiatives, and they continue to collaborate with the academic areas on key strategic growth targets, such as those in Health programs.

Continue planning, including finalization of all relevant partner agreements, for the Centre for Integrated and Advanced Medical Imaging (CIAMI) commencing in Fall 2022 for clinical applications. Full implementation of the centre also includes the implementation of a new MRI program and a business plan related to research applications and usage for external fee-paying partners.

OUTCOME

The implementation of the CIAMI project is now underway. Final approval was received from both the Mohawk College and McMaster University Board of Governors to support the funding required to complete the entire project, including construction and installation of both a new Computed Tomography (CT) and Magnetic Resonance Imaging (MRI) scanners. The RFP process was successfully completed and a vendor who will provide a turn-key solution for the entire project has been selected and the contract awarded. The operating agreement with McMaster and clinical funding agreement with St. Joseph's Healthcare System are under development and will be completed in the third quarter of 2022. Final construction planning is complete and the construction and installation process will commence in the summer of 2022.

Human Resources will complete the first year of a two-year project aimed at re-evaluating and updating job descriptions. Completion of this work will ensure the college's compensation framework continues to comply with the Ontario Pay Equity Act and collective agreement obligations.

OUTCOME

The Part Time Pay Equity review was completed and filed with the Pay Equity Commission. The college has initiated compensation reviews for over 90 new and existing positions. These job evaluations are important to ensuring that the college is paying employees appropriately for the work that they do and helps to ensure that the college is remaining wage competitive within the sectors that it competes for talent.

A robust program-costing methodology will be developed and implemented to support a suite of metrics available to the Strategic Enrolment Planning process. This will help to ensure that program mix, including new program development and potential program suspension decisions are made with the best possible information available.

Strategic Enrolment planning will continue to be a focus over the next year including communication to create greater levels of understanding and awareness across the entire college community.

OUTCOME

Through critical evaluation of past program costing methodologies and various engagement with key stakeholders and other Ontario colleges, Finance gathered information on best practices, expenditure allocation methods, and key metrics. Based on the feedback collected, Finance has developed a robust program costing model. Detailed program costing results have been shared with all schools and the data is being used as one of the tools to evaluate program mix, new program development and potential program suspension decisions. This methodology will be used

annually to provide the academic division with year end costing results on their programs.

To position Mohawk to achieve optimum enrolment results that enable the fulfillment of the college mission, SEM committees have been developed with representation from across the college. Subcommittees reporting to the SEM Steering Committee include: Enrolment Planning, Student Retention and Success, Program Development and Renewal, Student Recruitment and Conversion.

In the pursuit of a safe and healthy work environment we will continue to leverage and learn from our pandemic planning and experience. As part of the 3-year Occupational Health and Safety Plan (OHS) Mohawk will introduce an OHS management software solution that will enhance the team's ability to track, monitor, and analyze OHS events and activities.

OUTCOME

Over the last year, the OHS team has been focused on the foundation of health, safety and wellness including legislative compliance. They have been establishing and standardizing JHSC's at each campus which includes having terms of reference, inspection schedules, efficient meetings and actioning items. They have audited each campus with a best-in-class audit tool and are working on items from the audit. The main project being the Job Hazard Analysis at each campus to help identify hazard and risk mitigation, training and hazard control implementation. They are also in the early stages of implementing 2 software packages one for contractor management and the other for Health and Safety.

International and Partnerships will develop partnerships to facilitate internationalization, the development of events to promote cultural appreciation amongst the college community, and the creation of highly-engaging online programming to ensure the international student experience remains at the high levels which the college is known for.

OUTCOME

Supported by a new program delivery model that ensure flexibility and choice for students and through expansions of international partnerships in new countries and locations, we struck partnerships with the University of Trinidad & Tobago (UTT) and Universidad Madero (UMAD) located in Mexico; Amity University, located in India and the CUOA Business School in Italy.

Continue to support and implement the Emergency Response planning recommendations of the Incident Command Group as we reopen the college campus to our students, employees and community. This planning will be done in accordance with the directives established by the COVID-19 Response Framework and in consultation with Public Health.

OUTCOME

The college's EOC (Emergency Operations Centre) has recently deactivated the regularly scheduled meetings of its ICG (Incident Command Group). As most Provincial and local pandemic restrictions have been lifted, the campus restrictions have also been mostly lifted except areas still governed by local public health such as the Medical and Testing Centres at the Fennell campus. As future incidents may arise, the ICG team can regroup quickly to address any immediate issues.

We continue to work closely with Hamilton Public Health to ensure we have the planned controls in place to mitigate the risk of exposure to the virus on the campus even as restrictions are being lifted.

A project to review our processes and procedures is underway through interviews with EOC ICG members to solicit feedback. This will be compiled into a lessons-learned opportunity that will be used to improve the emergency response program at the college.

Implement interactive digital maps at Fennell and Stoney Creek and complete the planning for implementation at the IAHS.

OUTCOME

Wayfinding signage and digital maps have been implemented for both Stoney Creek and Fennell Campuses. Considerations for the IAHS and the airport campus are in progress.

\$3.5 M of Essential Deferred Maintenance projects that are funded through the Facilities Renewal Program will be completed along with investments in academic equipment and lab revitalization funded through the Apprenticeship Capital Grant, College Equipment Renewal Fund and Medical Radiation Sciences share equipment fund.

OUTCOME

EDM work continues to be executed within the recently upgraded \$3.88M FRP (Facility Renewal Program) funding. Planning has begun to execute 2022/23 EDM projects with a focus on keeping our Facility Condition Index ("FCI") rating at "fair".

Major projects include low voltage electrical, security, HVAC and building automation system upgrades.

Advance new research work in through existing centre expansion (MEDIC, AMIC, EPIC, CCCM) and explore new research funding opportunities with a focus on climate change and sustainability. Continue to position Mohawk as a leader in climate change and sustainability research.

OUTCOME

Mohawk College retained its position as a top-10 research college in Canada and ranked first in Industry Research Income, according to national rankings.

Mohawk's centres have continued to access funding and support innovation with industry. Projects include support for municipal energy audits and decarbonizing the steel industry.

The Technology Access Centre in MEDIC has been renewed and faculty and staff have been recognized on national and international stages. Ideaworks was recognized with a Bronze medal from Colleges and Institutes Canada (CICan).

Mohawk has signed on to commit to the UN Sustainable Development Goals.

Continue with implementation of the Mohawk degree strategy including launch of the Digital Health and acquisition of final approval for the BBA Trades and Analytics and Data Management programs.

OUTCOME

The Ontario government's announcement on April 11, 2022 that colleges, including Mohawk College, can develop new three-year degree programs will help more students acquire the professional expertise to succeed in their careers.

Mohawk's degree strategy will continue to explore need, develop and launch new degree programs to meet the needs of the sectors, and remain competitive in the post-secondary offerings.

Advance the approved micro-credentials framework focused on demand-led upskilling and reskilling opportunities in collaboration with our industry and community partners while implementing the Ministry's expanded financial assistance framework to support these programs.

OUTCOME

A micro-credential framework was designed to support the development of micro-credentials by Mohawk programs in collaboration with community and industry partners. This strategy included the Micro-credential Development and Quality Assurance Framework. This includes flexible approvals and annual review. A comprehensive marketing plan has been developed to focus on the workforce needs to shill-up and re-skill. The

planning has been integrated in the SEM structure, budget and academic planning processes.

Grow and access new funding sources for the Centre for Climate Change Management including ongoing implementation of strategic priorities, partnerships and Canadian Colleges for a Resilient Recovery (C2R2) outcomes and objectives including potential projects funded through ESDC.

OUTCOME

Mohawk signed the Sustainable Development (SDGs) Accord, committing to continuing to align and promote college activities to support our shared global sustainability goals. Mohawk is among 21 colleges and polytechnics that have signed to date. Mohawk has been named one of Canada's Greenest Employers for the ninth year in a row. The CCCM is currently working with the Cities of Hamilton and Burlington on designing their home energy retrofit programs. With a total of \$400,000 in funding from the Federation of Canadian Municipalities (FCM) and the Cities, both cities anticipate launching pilot projects serving local homeowners beginning in 2023.

Canadian Colleges for a Resilient Recovery (C2R2) with Mohawk College as the secretariat has led the development of a national coalition of 16 leading colleges, Cegeps, and polytechnics from across Canada to advocate and collaborate on opportunities to support a climate-focused, resilient recovery.

To date, the coalition has worked with government officials and the Task Force on a Resilient Recovery to undertake advocacy work at the federal and provincial levels. The coalition is also working on a national micro-credential strategy and applied research alliance, alongside the development of a national advisory council of industry leaders, to help speed recovery efforts and prevent emerging skills gaps. President McKerlie appeared on a national panel representing the work through C2R2 in response to the Federal Budget Announcement.

Completed calls to federal government influencers for C2R2 in support of multiple proposals being submitted to ESDC including a few by invitation. Funding success will be communicated summer 2022.

Launch the new Strategic Plan.**OUTCOME**

On September 2021, Mohawk College held the official launch of the 2022-2025 Strategic Plan to the college and community, revealing ambitious leadership outcomes to support six aspirations for the college. This plan was launched at the President's Breakfast and shared widely with both internal and external stakeholders.

Work is now being undertaken to ensure that appropriate structure is in place to advance the 2022 - 2025 Strategic Plan. Strategic Planning leadership and governance meetings have taken place with Senior Leadership Team (SLT) and Mohawk Executive Group (MEG) to map out annual goals, leadership, and a reporting structure.

Open forums with all functional areas of the college, focused discussions through each VP area with their own teams and numerous discussions with the Senior Leadership Team have helped to create a pathway forward including a three-year timeline of annual goals that will focus on when the outcomes will be achieved for each strategic direction.

From all of the input, consolidation and validation through the SLT and MEG, the business priorities have been identified as the tactical goals which the organization will focus on over the 2022/2023 year. These business priorities are year one of the execution of our strategic plan. The business priorities were approved at the April 2022 Board of Governors meeting and will be included in the Business Plan that will be brought back for final approval at the June Board meeting. The 2022/2023 budget plan report also aligned strategic investments to the aspirational areas of the strategic plan.

Section 5: President's Advisory Council Activities Report

Mohawk College's President's Advisory Council (PAC) is governed by the Ministry of Training, Colleges and Universities' Binding Policy Directive – Governance and Accountability Framework. The PAC provides a forum for students, faculty and staff to advise the president from a range of perspectives.

Membership 2021-2022

Membership

The position of a Council member is recognized as important and beneficial to the growth and development of the College. The position is voluntary and members may not receive remuneration for their participation, although reasonable travel expenses will be reimbursed. Meetings will be scheduled to accommodate members' schedules to the extent possible.

Composition

The membership of the Council shall reflect the makeup of the overall College community and be comprised of elected and appointed members as follows:

Ex-Officio and Appointed

- (1) President (Ex-Officio, Non-Voting) – Ron McKerlie
- (1) President's Designate (Non-Voting) – Cebert Adamson
- (1) Mohawk Students' Association President (Ex-Officio, Voting) – Ashik Ashik
- (4) Mohawk Student's Association Representatives (Ex-Officio, Voting) – rotating
- (1) Mohawk College Administrative Staff Association Representative (Ex-Officio, Voting) – Vacant
- (1) Local 240 Representative (Ex-Officio, Voting) – Heather Giardine-Tuck
- (1) Local 241 Representative (Ex-Officio, Voting) – Tracey-Ann Prokipczuk

Elected

- (1) Representative per Dean:
 - Students – Pamela Ingleton
 - International & Partnerships – Daniel Farr (Chair)
 - Applied Research – Cristina Gage
 - School of Health & Community Services – Tiffany Iles
 - School of Engineering Technology & Aviation – Stephen Adams
 - Marshall School of Skilled Trades & Apprenticeship – Adam Smith
 - McKeil School of Business, School of Creative Industries, Liberal Studies & Communications – Tim Tuck

- Centre for Community Partnerships and Experiential Learning – Bryan Ledgerwood
 - Continuing Education and Academic Development – Kelley Hoyt
- (1) Administrative Representative (Fennell) – Michelle Anderson
 (1) Administrative Representative (Stoney Creek) – Malorie Valade
 (1) Administrative Representative (IAHS) – Laura Thomas
 (1) Support Staff Representative (Fennell) – Steven Mikalauskas
 (1) Support Staff Representative (Stoney Creek) – Jennifer Garside
 (1) Support Staff Representative (IAHS) – Sharon Baptist
 (1) Student Services Representative – Krista Welsh (Vice Chair)
 (1) Corporate Services Representative – Livia Harding
 (1) President’s Office – Regina Foisey

Secretariat

Cindy Merifield

2021-2022 Meeting Dates:

- November 22, 2021
- January 24, 2022
- March 28, 2022
- June 13, 2022

Policies and procedures discussed and reviewed by the PAC included:

| |
|---|
| Testing Centre Usage Policy |
| Sexual Assault and Sexualized Violence Policy |
| Health & Safety Policy |
| Academic Integrity Policy |
| Ethical Conduct of Research Involving Humans |

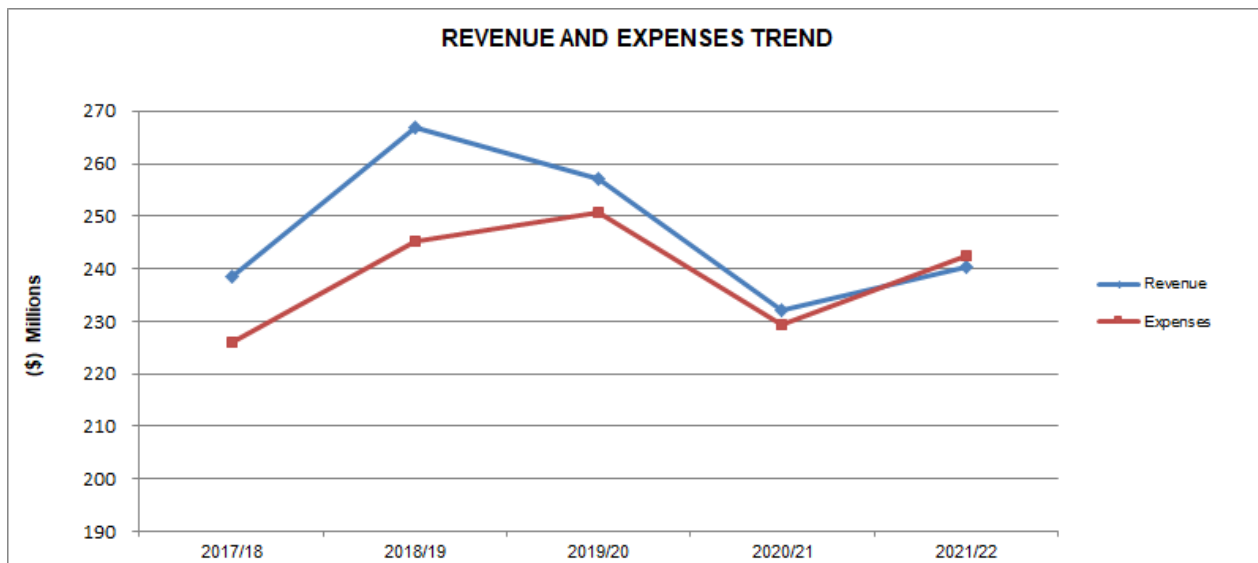
PAC members also received updates and provided input on:

| |
|--|
| Start-up and Vaccination Update |
| Cyber Security Presentation |
| Mohawk College’s Enterprise Systems Strategy |
| Ontario College Student Experience Survey |
| CIRKL Presentation |

Section 6: Statement of Operations

Fiscal Years 2017/18 to 2021/22

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Revenue | | | | | |
| Grants | 98,387,310 | 107,336,810 | 95,481,287 | 97,760,308 | 108,058,387 |
| Student Fees | 98,418,021 | 119,187,711 | 122,091,432 | 107,742,914 | 98,961,912 |
| Ancillary | 14,017,695 | 15,286,399 | 14,560,442 | 3,678,180 | 5,837,341 |
| Amortization of deferred contributions | 4,776,132 | 4,578,303 | 4,989,524 | 4,268,761 | 6,751,880 |
| Amortization of deferred contributions related to capital assets | 8,024,028 | 9,041,450 | 10,429,783 | 9,274,331 | 8,728,824 |
| Other | 14,938,356 | 11,339,830 | 9,533,358 | 9,475,919 | 12,022,804 |
| Total Revenue | 238,561,542 | 266,770,503 | 257,085,826 | 232,200,413 | 240,361,148 |
| Expenses | | | | | |
| Salaries and benefits | 131,411,070 | 146,319,595 | 152,352,949 | 148,094,510 | 154,000,081 |
| Contracted services and professional Fees | 19,025,711 | 19,093,006 | 20,506,076 | 16,442,156 | 21,435,235 |
| Supplies and other expenses | 17,863,262 | 18,421,474 | 21,474,194 | 15,312,687 | 16,673,350 |
| Utilities, maintenance and taxes | 17,532,616 | 16,576,432 | 9,380,355 | 6,877,974 | 8,796,952 |
| Instructional supplies | 6,417,588 | 6,854,797 | 7,953,425 | 8,530,812 | 7,354,250 |
| Ancillary | 11,828,253 | 13,310,126 | 12,081,476 | 7,816,332 | 7,743,602 |
| Scholarships, bursary & award payments | 4,776,132 | 4,578,303 | 4,989,524 | 4,476,086 | 6,751,880 |
| Amortization expense | 15,164,336 | 17,781,617 | 19,699,753 | 19,559,739 | 17,708,514 |
| Interest on long-term liabilities | 2,071,984 | 2,192,063 | 2,349,927 | 2,225,280 | 2,119,347 |
| Total Expenses | 226,090,952 | 245,127,413 | 250,787,679 | 229,335,576 | 242,583,211 |
| Excess (deficiency) of Revenue over Expenses | 12,470,590 | 21,643,090 | 6,298,147 | 2,864,837 | (2,222,063) |



Section 7: KPI Performance

The following section represents the 2021 Student Experience Survey results, a temporary replacement for the longstanding cancelled MCU Student Satisfaction and Experience paper-based survey. Mohawk implemented this survey with 12 other colleges to gather Student Satisfaction information as it is an important part of quality monitoring and meeting external regulatory and accreditations standards. A provincial working group formed to come up with a permanent replacement which is now the Ontario Colleges Student Experience Survey. This provincial survey launched in February 2022 and results are not available at this time.

This section includes data from the KPI Graduate and Employer surveys checking in on 2019-2020 graduates and their employers what they have been up to since graduation and their satisfaction with the education provided by Mohawk.

Student Experience Survey 2021

The survey was distributed via email and students were given a three week period from February 15th to March 5th, 2021 to complete the survey.

The following survey highlights are based on 1,958 Mohawk students participating in the online survey:

| | 2021 Student Experience Survey | | 2018-19 KPI Student Satisfaction Survey |
|--|--------------------------------|----------------|---|
| 6 Capstone Questions | Mohawk Satisfaction Score | Group Average* | Mohawk Score |
| Overall Student Satisfaction with college experience | 75.8%** | 75.6% | 75.7% |
| Knowledge and skills that will be useful in your future career | 82.1% | 83.9% | 86.0% |
| Quality of the learning experiences in the program | 77.8% | 80.5% | 76.5% |

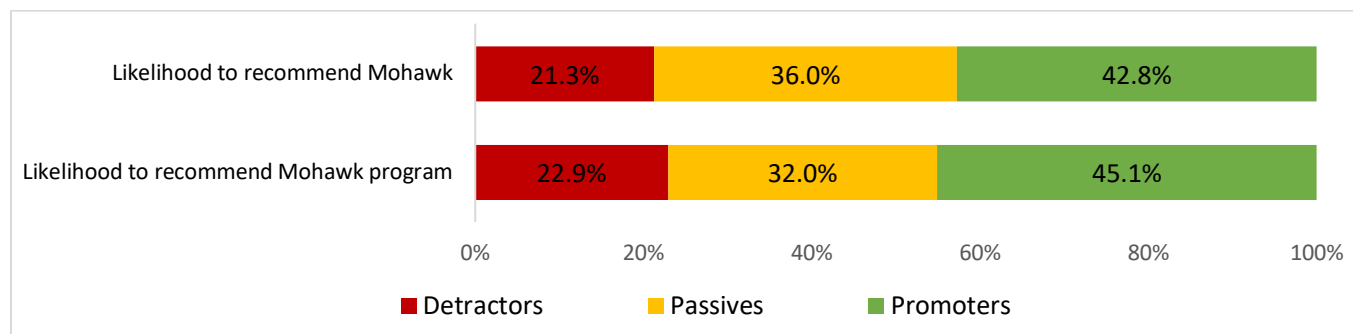
| | | | |
|--|--------------------------------------|-----------------------|---------------------|
| Quality of the services | 74.6% | 75.2% | 63.8% |
| Satisfaction with information/ communication received from college | 76.7% | 76.6% | Not applicable |
| | Mohawk Excellent + Good Score | Group Average* | Mohawk Score |
| Quality of remote learning experience in your program this term | 66.0% | 68.3% | Not applicable |

*Canadore, Centennial, Conestoga, Confederation, Durham, Georgian, La Cite, Lambton, Loyalist, Mohawk, St. Clair, St. Lawrence and Sheridan

**Use caution when comparing to the 2018-19 KPI Student Satisfaction Survey as the overall student satisfaction score was calculated based on students answering all 4 capstone questions.

To further understand student satisfaction, students were asked on a 11-point scale the likelihood of them recommending the college and their program to family and friends. Based on their rating, the students are classified into three groups: detractors (unhappy students), passives (generally satisfied however can switch to another college any time) and promoters (loyal and enthusiastic students).

Mohawk students are more likely to be 'Promoters' that they are likely to recommend the college or their program to family and friends considering post-secondary education.



Graduate Satisfaction and Employment Survey

The graduate satisfaction survey is an MCU mandated survey conducted by a third-party research company. Ontario college graduates are surveyed approximately six months after graduation. For the 2020-21 reporting year, graduates from summer 2019, fall 2019 and winter 2020 were contacted with a 46.5 percent response rate, which is higher than the Provincial response rate of 42.1 percent.

| Graduate Key Performance Indicators | Mohawk College | | Provincial Average | GTHA colleges out of 6 | Regional Colleges out of 5 | Large colleges out of 8 |
|--|-----------------------|-----------|---------------------------|-------------------------------|-----------------------------------|--------------------------------|
| | 2019-2020 | 2020-2021 | 2020-21 | 2020-2021 Ranking | 2020-2021 Ranking | 2020-2021 Ranking |
| Graduate Satisfaction Rate | 81.2% | 77.5% | 78.0% | 2 nd | 3 rd | 5 th |
| Graduate Employment Rate | 89.5% | 76.7% | 77.0% | 1 st | 4 th | 4 th |

Of the 2,745 respondents, 76 percent of graduates reported they were satisfied or very satisfied with the usefulness of their college education in achieving their goals after graduation. This is on par with the provincial average of 77 percent.

When asked if they are working, 77 percent said they had found employment, which is on par with provincial average.

Sixty-five percent said they are working in jobs related to their program. This is slightly above the provincial average of 62% and unchanged from previous year.

Graduates reported high satisfaction with their Mohawk education on the six survey questions:

- 82% of Mohawk graduates are overall satisfied with the college preparation for the type of work they are doing.

- 84% of graduates are satisfied with courses being up-to-date.
- 83% reported satisfaction with their course content.
- 84% satisfied with the quality of instruction
- 76% satisfied with the skills developed in co-op, clinical, field placement experience, and career placement services.
- 83% satisfied with up-to-date equipment.

Graduate Employer Survey

Of the 49 employers who answered the employer satisfaction survey, 94 percent reported being satisfied or very satisfied with their Mohawk graduate employee. This is slightly above the provincial average.

Graduation Rate

For 2020-21 reporting year, Mohawk's graduation rate was measured at 65.7 percent, unchanged for past 5 years. This is on par with the provincial average.

The KPI survey definition for graduation rate includes all postsecondary students who have graduated within a time period equal to two times the length of their program. Therefore, the graduates included in the 2020-21 reporting year began their studies at Mohawk between 2013 and 2019. In addition, the KPI graduation rate definition does not include students enrolled in the Mohawk-McMaster collaborative programs, Apprenticeship, Pre- apprenticeship, Academic Upgrading or English as a Second Language (LINC) programs at Mohawk.

Appendix A: Audited Financial Statements

- [The Mohawk College of Applied Arts and Technology](#)
- [Mohawk College Enterprise Corporation](#)

Appendix B: Summary of Advertising and Marketing Complaints Received

Further to the Minister's Binding Policy Directive on the Framework for Programs and Instruction, Mohawk received no advertising or marketing complaints in 2021-2022.