



Ministry of Training, Colleges and Universities

Colleges of Applied Arts and Technology
Policy Framework

1.0 Governance and
Accountability

Annual Report

Operating Procedure

Annual Report

TABLE OF CONTENTS

Purpose and Application	2
Requirements.....	2
Content.....	3
Submission of the Annual Report	4
Publication of the Annual Report	4
Summary of Responsibilities	4
Colleges of Applied Arts and Technology	4
Ministry of Training, Colleges and Universities	5
Annual Report Addendum: Multi-Year Accountability Agreement Report Back.....	6

Purpose and Application

Section 8 of O. Reg. 34/03 under the Ontario Colleges of Applied Arts and Technology Act, 2002 specifies that colleges are to produce an annual report, make it available to the public, and submit the report to the Minister of Training Colleges and Universities annually.

The annual report charts the college's achievement of the operational outcomes established in the business plan for the year and includes the audited financial statements. An annual report may traditionally serve a variety of purposes including those related to accountability, marketing, and promotion. The key purpose envisioned here is accountability to the public and to the government. The information provided in the colleges' annual reports is used by the Ministry of Training, Colleges and Universities to advise and inform government planning and policy-making.

Colleges may improve their efficiency and effectiveness by comparing their results with those of other colleges with similar characteristics. Establishing consistent data to be reported in annual reports will allow for such comparisons.

This operating procedure, which applies to all colleges, sets out the minimum requirements for an annual report.

Requirements

Scope

Consistent with the Multi-Year Accountability Agreement (MYAA) framework, the business plan, strategic plan and annual report are to reflect the commitments and results agreed to and signed by the Minister and each respective college board of governors.

Audited financial statements, annual reports, strategic plans and business plans are to be submitted separately unless so directed by the Minister (O.Reg. 34/03).

Detailed information regarding the college MYAA is to be submitted as an addendum to the annual report in the format provided in the tables attached to this operating procedure.

Due Dates

June 15: The college's audited financial statement is due June 15 of each year (see the operating procedure on audited financial statements).

June 30: business plans due (refer to operating procedure on business plans for details.)

July 31: Each college is to prepare an annual report including a copy of the audited financial statement and the MYAA report-back.

Available to Public

The annual report is to be available to the public. The college is to determine the appropriate format for the annual report so that it reflects local culture and circumstances while meeting the Ministry requirements of this operating procedure and the Minister's Binding Policy Directive on Governance and Accountability.

Content

The annual report is to include, at a minimum, the following information:

- A detailed report-back on the extent to which the college achieved the outcomes for the year, as set out in the college's strategic plan and the business plan of the previous year.
- Report-back on the college's Multi-Year Accountability Agreement via the attached template and guidelines. Each college has committed, through its Multi-Year Accountability Agreement, to participate in an annual review of its Multi-Year Agreement Action Plan. As part of this review process, colleges will complete the attached addendum, describing your college's results in each of the indicated areas.
- If any of those outcomes were not achieved, the college is to identify the reasons and outline the steps that the college plans to take to achieve or redefine the outcomes. It may also be appropriate to reference significant changes that have occurred in the college's environment that required in-year changes.
- A copy of the audited financial statements for the college, its subsidiary corporations, and foundation (as applicable) for the year accompanied by the auditor's report (see the operating procedure on Audited Financial Statements for detailed instructions regarding the preparation of these statements).

- An analysis of the college's financial performance.

Submission of the Annual Report

Once approved by the board of governors, the college's annual report is to be e-mailed to the Colleges Branch Director, Ministry of Training, Colleges and Universities at colleges.branch@edu.gov.on.ca by July 31 of each year. This email is to include the location of the annual report on the college's web site.

Complete copies (with audited financial statements) of the annual report are also to be provided to the College Compensation and Appointments Council and to the Higher Education Quality Council of Ontario.

For further information regarding this operating procedure consult with the [ministry contact](#) listed in the Contacts section on the web site.

Publication of the Annual Report

The annual report is to be made available to the public. Colleges shall post it on their college web site and allow people who do not have Internet access to obtain the report at no cost.

Summary of Responsibilities

Colleges of Applied Arts and Technology

The board of governors is responsible for:

- Ensuring that the annual report fulfills the requirements of this operating procedure.
- Approving the annual report and financial statements.
- Ensuring that the annual report is submitted to the ministry by July 31 of each year.
- Ensuring that the annual report is made available to the public.

Ministry of Training, Colleges and Universities

The Ministry is responsible for:

- Reporting information to the government on the colleges' achievements as they relate to government objectives.
- Using annual reports to advise and inform government planning and policy-making.
- Working with the college system or individual colleges to facilitate corrective action where provincial priorities or expected outcomes are not being achieved.

Annual Report Addendum: Multi-Year Accountability Agreement Report Back

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

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

College:	Sault College of Applied Arts and Technology	Fiscal Year:	2006-2007
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A. ACCESS**Increased Participation of Under-Represented Students — Measurement**

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

Measurement Methodologies at Your College

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

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

Measurement Methodology (including description)	Student Groups in Your Student Population				Total Number Self-Identifying as Member of Under-represented Group	Francophone Students	Total Number of Students Surveyed, if applicable
	Aboriginal	First Generation	Students with Disabilities	Mature Students			
	#	#	#	#			
Using Application form and Admission Qualification (#4)				202 registered			
Self identification from Special Needs Office, Department of Student Services			273 students self identified				
Voluntary completion of stats card with the Native Education Department	226 Aboriginal students	Not yet tracked					300 completed on-campus

Increased Participation of Under-Represented Students — Programs/Strategies

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

Access Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Increase access to first generation and at risk youth – (Dual Credit program)		X	43 dual credit students completed courses		X	Tracking of first generation status (FGS) and percentage of first generation students enrolled in Dual credit programs were not identified with FGS data
Develop supports to assist students with disabilities on entry to College and enable student success by providing Transition to	X		20 students participated in Transition to College program with 100%	X		

1.0 Governance and Accountability
Annual Report
Operating Procedure

College Program			satisfaction of event being useful or very useful, and 80% recommending program to others			
Expand counselling and support services to persons with disabilities	X		771 tests administered required accommodation for special needs	X		
Develop supports to assist Aboriginal students on entry to College and enable student success	X		13 students participated in Transitions program	X		Note: This is a new program initiated in Summer 2006 Students also offered scholarship portfolio development workshops
Develop avenues for obtaining feedback related to student satisfaction	X		Developed questions in KPI surveys Had students participate in external focus group survey	X		

Official Languages Education Program: French Language College Collaboration

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

Instructions: As excerpted from the approved MYAA Action Plans, for each college collaboration strategy/program listed below, indicate: whether the strategy/program was executed; the result achieved; any variance from the targeted result; an explanation of the variance; and, planned remedial action.

French Language College Collaboration Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Identify pilot projects, action plans, schedules and joint strategies						
Identify the partnerships needed for the pilot projects to succeed						
Identify the mechanisms needed to assess the effectiveness of cooperation on the pilot projects						
Mount a joint marketing and public relations campaign for secondary schools and school boards in the Centre-South-West Region (the London and Welland areas)						
Identify the differences between the sets of programs offered by English-language colleges and those offered by French-language colleges						
For the Learning to 18 initiative, sign memoranda of understanding with the province's 12 French-language school boards						

College Small, Northern and Rural

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

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

College Small Northern & Rural Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Additional trades and apprenticeship programs developed will increase graduate number of job-ready skilled workers. Identify new trades specific program areas.	X		Pre-trades program introduced with 26 enrolled	X		
Dual credit pilot project was developed for 40 high school students aimed at increasing exposure to college of target groups	X		40 students	X		
Phase 10 of the School College Work Initiative will be administered	X		43 completed Dual credit courses 503 Grade 9 visits 252 Grade 10 Shadow visits	X		
Establish baseline data for participants in pre-trades, and pre-health access programs	X		Pre-trades: 26 students enrolled Pre-health: 63 students enrolled	X		
Implement first Spring Intake program with a target of 40 students and monitor results		X			X	Project did not meet timelines for 2007 implementation and are currently being reconsidered for 2008 Spring intake.

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Student Access Guarantee and Commitment

Instructions for 2006-07:

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

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

If you answered no, please explain.

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

Pursuant to Section 2.1 of the Multi-Year Agreements, your institution will participate in the Student Access Guarantee (including the new Access Window which allows Ontario students to identify costs and sources of financial aid).

The detailed requirements for participation in the student access guarantee are outlined in the 2007-08 Student Access Guarantee Guidelines. Please complete the following template to update the strategies and programs that your institution will use in 2007-08 to participate in the Student Access Guarantee initiative.

Describe how your institution will meet students' tuition/book shortfalls. As part of your description identify whether aid towards tuition/book shortfalls will be: (a) provided to those students who apply for institutional financial aid; or (b) automatically issued to students based on their OSAP information.	Unmet Needs Bursary will be provided automatically to students without application as of the November 1st download. Students not on that list were given the opportunity to apply using separate application.
Identify whether your institution plans to provide loan assistance to meet tuition/book shortfalls of students in any of your High-Demand (formerly fee-deregulated) college post-diploma Programs. If so:	Institution doesn't provide loan assistance

1.0 Governance and Accountability
Annual Report
Operating Procedure

(a) identify the programs by name and by OSAP cost code; (b) describe how you determine how much loan aid to provide.	
If your institution has a process in place to collect statistics on the socio-economic accessibility of High Demand programs that you offer, please describe the data that you collect.	No process in place.
Describe other financial support programs and strategies that your institution will use to assist college students facing financial barriers to access, including identification of programs that provide case-by-case flexibility to respond to emergency situations that arise for students.	Student Exceptional Expense Bursary considers all requests for assistance throughout the years. The Petty Cash reserve allows us the flexibility to respond to emergencies.
Briefly describe your review process for students who dispute the amount of institutional student financial assistance that is provided as part of the Student Access Guarantee.	The Tuition Fee Bursary Committee has an appeals sub-committee that will review situations. (No appeals yet)

B. QUALITY
Quality of the Learning Environment

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

Quality Strategy/Program	Implemented?		Actual Result	Target Achieved?		Explain Variance between Actual and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Enhance Library services	X		Library satisfaction rate: 63% 21 Program guides developed for student use	X		
Enhance Information technology - Faculty will have laptops and access to wireless capabilities and Web CT	X		Approximately 85% of faculty have laptops and were provided training		X	All faculty were to have their laptops and training. The remaining 15% of faculty will receive laptops and be trained by Summer 2007.
Improve teaching and learning environment	X		• 83 % of graduates were satisfied with the	X		

			usefulness of their college education in achieving their goals after graduation • 76.8 % of students were satisfied with the overall quality of services, programming and resources available to them.			
Increase professional development opportunities in Terrific Teachers Training Conference	X		Participation rates – 63 faculty of 135 attended Lunch and Learn monthly seminars were attended with overall number of participants totalling 197	X		

Student Engagement and Satisfaction: Student Retention Rates

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

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

	<u>Actual Retention</u>	<u>Target Achieved?</u>	<u>Explain Variance between Actual and Expected Results and</u>
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1.0 Governance and Accountability
Annual Report
Operating Procedure

	Rate	Yes	No	Any Remedial Action You Expect to Take
1 st to 2 nd Year	74.43 %		X (75 %)	-.47 % - continue to monitor student satisfaction survey responses and implement new strategies
2 nd to 3 rd Year	90.63 %	X (89%)		
3 rd to 4 th Year*	Not Applicable			

* Applicable only to applied degree programs.

C. ACCOUNTABILITY

Multi-Year Agreement Action Plan

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

<u>Action Plan Posted?</u>		If posted, provide the current link. If not posted, when will it be posted?
Yes	No	
X		http://www.saultcollege.ca/Services/Communications/Corporate/