

# Annual Report

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## **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](mailto: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.

<b>College:</b>	<b>Sault</b>	<b>Fiscal Year:</b>	<b>2007-08</b>
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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			
	#	#	#	#			
Self identification from Special Needs Office, Department of Student Services			203				
Voluntary completion of stats card with the Native Education Department – Self-identified	300						
Using Application form and Admission Qualification (#4)				195			
OCSSES DATA	21 (11%)	39 (21%)	21 (11%)	9 (5%)	77 (42%)	7 (4%)	183

Notes: First generation students tracking will be done by electronic collection of personal information beginning in the Fall of 2008. Our OCSSES data reflects a small sample size based on voluntary participation.

### 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/ Indicator	Implemented?		Achieved Result	Target Achieved?		Explain Variance between Achieved and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Increase participation of special needs and aboriginal students by 2-5% in Transition to College programs	X		19 students participated in Transition to College Program 2007 and 15 attended sessions regularly.	X		
			6 students participated in Aboriginal Transition	X		



			Program 2007			
Increase participation of Dual Credit students to 80 participants (increase 2-5 % of FGS)	X		97 students participated in Career Exploration Dual Credit Courses (58 females, 39 males); 75 successfully completed	X		
Testing and support for students with disabilities: 850 tests administered, 95 LD students projected	X		1162 Counselling tests administered for persons with disabilities:  (September 2007 – July 2008)	X		
Satisfaction rates: focus group and survey distribution, results will be identified	X			X		Course by course reviews were conducted, but we did not separate out feedback submitted according to under-represented students; self-identification project underway to do so in the future.

### 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/ Indicator	Implemented?		Achieved Result	Target Achieved?		Explain Variance between Achieved 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/ Indicator	Implemented?		Achieved Result	Target Achieved?		Explain Variance between Achieved and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Increase program offerings with 4 additional programs	X		Natural Environment and Outdoor studies – new programs	X		Restructured programs within Natural Environment and outdoor studies cluster to meet today's needs  Introduced several certificate options through

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					Continuing Education department: Part-time Business Management Certificate Program, Leadership Certificate Program, Professional Bookkeeper Certificate Program, Effective Business Writing Certificate Program, Legal Office Assistant Certificate Program, Marketing Specialist Certificate Program, Bakery Arts Certificate Program, Home Inspection Certificate, Construction Trades Worker Certificate, Creative Arts in Therapy Certificate
Monitor situation as we move forward and increase ability to prepare students not traditionally college bound through first generation access programs and Aboriginal access strategies	X		The Native Education and Training Department (NETD) offers many programs that inform and support first generation Aboriginal students,	X	Two sessions of the Get Connected program were offered to Aboriginal students and their families prior to the start of the school year, a one-day event was held with the Urban Aboriginal High School, Sault College partnered with Algoma University to promote various post-secondary pathways for Aboriginal students, we were an active participant of the Aboriginal Post-Secondary Information Program that provided over 400 individuals with information on Native Education and Sault College; we conducted an annual Native Health Career Fair with Native health professionals, and hired a Native Student Recruiter for Sault College to strengthen access strategies.
Dual Credit project will increase to include 80 high school participants	X		Career Exploration Dual Credit Courses – 97 students participated (58 females, 39 males); 75 successfully completed  School College Connection Program (early leavers) – 30 students participated (19 females; 11 males); students completed a total of 34 dual credit courses – some took	X	

			more than one dual credit course.			
Implement Phase 11 of the SCWI	X		<p>Grade 10 Shadow-A-Student Event – 210 students participated from 11 high schools (local and regional)</p> <p>Grade 9 Visitation Days – 649 students participated from 12 high schools (local and regional)</p> <p>Industry Visit (Algoma Steel Inc.) – 107 students participated</p> <p>Specialist High Skills Major Dual Credit Courses – 31 students participated (8 females, 23 males); 23 successfully completed</p>	X		
Increase participation in pre-trades and pre-health programs by 15% 2006-07 # 26 Pre-trades, 63 -Pre-health	X		<p>Pre-trades enrolment: 30</p> <p>Pre-health enrolment: 81</p>	X		
Offer spring Intake program with a target of		X			X	A spring program was not run since there was not sufficient demand for this.

40-45 students and monitor results						
First intake of the collaborative diploma/degree programs available to students into Aviation/Business Administration		X			X	The program has been developed and approved. We are now working on the implementation of it.

### Student Access Guarantee and Commitment

*Instructions for 2007-08:*

Through your signed MYAA, you committed to participate in the student access guarantee. For 2007-08, this meant meeting students' tuition/book shortfalls in allocating financial aid, as set out in the 2007-2008 Student Access Guarantee Guidelines.

	<u>Yes</u>	<u>No</u>
The college met students' tuition/book shortfalls in allocating financial aid, as set out in the <u>2007-2008 Student Access Guarantee Guidelines</u>	X	

If you answered no, please explain.

Please complete the following table, using the most recent available year-to-date information from your institution' 2007-08 OSAP student access guarantee report screen (This screen can be accessed by your Financial Aid Office.)

2007-08 TUITION/BOOK SHORTFALL AID:		
	TOTAL \$	# ACCOUNTS
Expenditures for Tuition/book SAG Amount	\$195,478	205
Other SAG Expenditure to Supplement OSAP	\$177,221	163
<b>Total</b>	<b>\$312,699</b>	<b>368</b>

Date screen was last updated: 14 / 08/ 2008

**MYAA Action Plan – 2008-09 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 [2008-09 Student Access Guarantee Guidelines](#). Please complete the following template to update the strategies and programs that your institution will use in 2008-09 to participate in the Student Access Guarantee initiative.

<p>Describe how your institution will meet students' tuition/book shortfalls. As part of your description identify whether aid towards tuition/book shortfalls will be:</p> <p>(a) provided to those students who apply for institutional financial aid; or</p> <p>(b) automatically issued to students based on their OSAP information.</p>	<p>A Student Access Guarantee Bursary will be provided automatically to students without application as of the November 1<sup>st</sup> download from OSAP. Students that apply for OSAP after the November 1<sup>st</sup> date will have the opportunity to apply using a separate application.</p>
<p>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.</p> <p>Identify any applicable deadlines.</p>	
<p>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 High-Demand (formerly fee-deregulated) college post-diploma programs. If so:</p> <p>(a) identify the programs by name and by OSAP cost code;</p> <p>(b) describe how you determine how much loan aid to provide.</p>	<p>Sault College does not provide loan assistance.</p>
<p>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.</p>	<p>The Student Exceptional Expense Bursary allows students to apply for assistance with financial barriers to access throughout the year. The Petty Cash reserve allows us the flexibility to respond to emergencies.</p>
<p>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.</p>	<p>The Tuition Fee Bursary Appeals Committee will review any disputes arising from the Financial Aid Administrator's decision.</p>

**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/ Indicator	Implemented?		Achieved Result	Target Achieved?		Explain Variance between Achieved and Expected Results and Any Remedial Action You Expect to Take
	Yes	No		Yes	No	
Graduation rate: 62%  Retention rates: 1st to 2nd 76%, 2nd to 3rd 89%  Student satisfaction rates: 73%  Graduate Employment rates: 88%  Library satisfaction rate: 64%	x		64.7 %  1st to 2nd 71.14%,  2nd to 3rd 90.83%  Student satisfaction rates: 74.8%  Graduate Employment rates: 90%  Library services satisfaction rate 68%	X	x	We have begun to conduct course evaluations of programs to improve the quality of instruction. Upon analyzing data on withdrawal, it was found that many students did not continue their post-secondary studies because of financial challenges. High employment rates in this area has led students who can no longer afford school to begin working full-time.
Increased participation among faculty at Terrific Teachers Conference by 10%	X		166 participants attended sessions of faculty professional development	X		P.D. offered in format different than original Terrific Teachers Conference format. 43 faculty also attended lunch and learn sessions throughout the year.
Ensure that students have accurate listing of resources applicable to program areas	X		Library has developed 26 program guides: 21 specific guides and 5 general guides.	X		
Increase usability of information technology resources by incorporating new	X		Faculty have been using their laptops in the classrooms	X		

functionalities into the curriculum and utilizing full potential of our wireless campus			using the wireless network. The Multimedia center has also increased the use of technology in the classroom - document camera, smart screen etc. are new for most faculty. Also, each year we see more faculty start to utilize LMS to support their students.			
Complete Faculty laptop project with remainder purchased	X		All full-time faculty at the College have been issued laptops.	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 2006-07 to 2007-08 will be reported in the fiscal 2007-08 report back.

	Actual Retention Rate	Target Achieved?		Explain Variance between Achieved and Expected Results and Any Remedial Action You Expect to Take
		Yes	No	
1 <sup>st</sup> to 2 <sup>nd</sup> Year expected 76 %	71.14%,		X	We have begun to conduct course evaluations of programs to improve the quality of instruction. Upon analyzing data on withdrawal, it was found that many students did not continue their post-secondary studies because of financial challenges. High employment rates in this area has led students who can no longer afford school to begin working full-time.
2 <sup>nd</sup> to 3 <sup>rd</sup> Year expected 89 %	90.83%	X		
3 <sup>rd</sup> to 4 <sup>th</sup> Year* expected n/a	N/A			



\* 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.

2006-07 Report Back?		If posted, provide the current link. If not posted, when will it be posted?
Yes	No	
X		<a href="http://www.saultcollege.ca/Services/Communications/Corporate/">http://www.saultcollege.ca/Services/Communications/Corporate/</a>

#### 2007-08 Report Back Contact:

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