

## **Appendix B: Multi-Year Action Plan for Colleges**

The Ministry recognizes and appreciates that each institution has its own unique mission and objectives in the postsecondary education system.

The purpose of this Multi-Year Action Plan (Action Plan) is to provide an outline of how each institution will use their total operating budget, including multi-year funding allocations from the government and increased tuition revenues, to develop and strengthen its unique mission and objectives while contributing to the achievement of the Reaching Higher goals and results for access, quality and accountability identified in Appendix A of the MYA.

This Action Plan will set out your institution specific commitments for multi-year strategies, performance indicators and results designed to achieve the system-wide goals and results for access, quality and accountability, developed in consultation with faculty, staff and students.

The release of the full amount of your 2006-07 funding is conditional on the ministry approving your completed Multi-Year Action Plan. Thereafter, the ministry will review your Action Plan annually to discuss progress made on the commitments outlined in your Action Plan.

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.

This annual review will also allow for revisions needed to accommodate the input and advice of institutions and the Higher Education Quality Council of Ontario (HEQCO) with respect to the best way to measure performance and ensure the accountability of colleges and universities.

### **College Specific Mission and Objectives**

Your college's mission or objectives are identified in your strategic and business plans. Please confirm that these are still current or note any modifications in the box provided. This may relate to your programming priorities, institutional culture, or student profile:

**Loyalist College's mission, objectives and strategies continue to be as approved by the Board of Governors in the College's Strategic Plan 2004-2008, phase 2, and as referenced in the annual Business Plan 2006-2007. The College mission is as follows:**

**"Loyalist College, Canada's outstanding, student-centred small college, creates an environment leading to success in employment, life long learning and personal well-being"**

## **A. ACCESS**

### **Increased Enrolment**

As outlined in Section 2.1 of the MYA, your institution will report on institutional enrolment growth in keeping with established protocols or as required by the ministry thereby contributing to the sector targets established by government. The ministry will use these reports to ensure that the system is on track to meet its commitment to increase college and university full-time enrolment.

### **Increased Participation of Under-Represented Students**

The ministry is committed to working with institutions and HEQCO to develop a system measure that will track the participation of mature and under-represented students in a manner that is sensitive to privacy concerns. This Multi-Year Action Plan will be revised to incorporate this measure and the accountability mechanisms which will be used to ensure that the system is increasing the participation of under-represented students and is affordable and accessible across Ontario including northern and remote, rural and urban areas.

To inform this process, please provide any measurement methodologies your institution currently uses to track the participation of these students, and in particular, any measures to find and track those who are the first in their family to attend postsecondary education (including “at risk” and low income students):

#### **MEASUREMENT AND METHODOLOGIES:**

**Loyalist College is committed to Ontario’s goals of increasing post-secondary participation by groups which are currently under-represented, including Aboriginal students, students with disabilities, first-generation PSE students, mature students, and students from low-income backgrounds or who are at risk for other reasons. We believe that our current recruitment, retention and program and service delivery are efficient and effective, optimizing the return on investment of current resources.**

#### **Aboriginal Students:**

**Currently, 299 Loyalist students (more than 10% of full-time enrolment) are identified as of Aboriginal heritage, as documented by the College’s Coordinator of Aboriginal Students. This statistic is based on either voluntary self-identification on the student’s OCAS application, or the College’s receipt of sponsorship documents from sponsoring bands or agencies. It is likely that a number of students in this group would also be in the First Generation category. This is the baseline upon which we will build future enrolment growth. There is no reliable method of determining numbers of part-time students in this category.**

### **Students with Disabilities:**

This statistic is also based on voluntary self-identification and thus is likely to be under-reported. Loyalist offers a wide range of highly effective disability services through the College's Student Office for Alternative Resources (SOAR). A recent Toronto Star National Report article on Ontario PSE students with disabilities documented that five per cent of Ontario college and university students identify themselves as disabled (Breaking Down Barriers, Toronto Star, October 28, 2006). In contrast, nearly 15% of our full-time student population, or 369 students with disabilities, registered with SOAR in the 2004-05 academic year (most recent analyzed statistics). This is one of the highest proportions of any post-secondary organization in the province, and corresponds with our understanding of the frequency of disability issues in the local secondary school panel. Students self-refer to SOAR or are referred by faculty or student success mentors.

With respect to supporting success for students with disabilities, there is currently no automatic transfer of information from the individualized education plan (IEP) program in the secondary system, to the college once students register. Students and parents often assume that as another public institution, the college receives all of these data. This can result in a number of challenges for students and staff. If appropriate confidentiality measures were in place, this transfer, once students have been accepted and registered, would support enhanced student success. Our disability support experts strongly recommend the government consider implementing this step to optimize PS success for SWD.

We believe we are providing the best possible recruitment, support and retention services for SWD based on current and future allocations of resources.

### **First Generation:**

The OCAS 2006 Applicant Survey report reflects that 29% of Loyalist applicants are first generation compared with 27% for Eastern Ontario and 29% province-wide. However, we believe that the percentage of registered students who would be subsumed under this heading is much higher. We do not currently have accurate benchmark statistics on this category other than OCAS application data. Statistics from the Eastern and Central Ontario Training Board based on their research show a rate of completion of post-secondary studies for our region that is 15% lower than the overall rate for Ontario. It would be very helpful if the Ministry developed a consistent methodology for measuring this parameter across the system.

### **Mature Students:**

These statistics are provided through data-gathering by the Ontario College Application Service (OCAS). The percentage of Loyalist students who indicate they did not attend secondary school the year before first registering is remarkably consistent over the past few years at about 50 per cent. The age distribution is also consistent, with 66 per cent of the students aged 17 to 22.

**Twenty per cent of our students are under 19, which add many complexities in terms of risk management.**

**Multiple challenges exist to recruiting high-school leavers or those who have other reasons for not proceeding directly to PSE after secondary school. These include: a broad range of marketing vehicles is needed to reach this dispersed audience; individuals need to be convinced that there is a viable pathway to and through PSE that meets their individual needs; they need individualized plans to remove the barriers which caused them to opt out in the first place.**

**The creation of a number of unskilled jobs recently in our area is another disincentive for participating in post-secondary education. We have discussed with employers the notion of making employees' schedules flexible to support them attending college part-time. For the most part employers find this difficult; employers, understandably from their perspective in terms of meeting their business needs, are looking for full-time employees or those with very flexible availability.**

**Ranging from information and marketing campaigns to individual financial planning and student support mechanisms, these strategies are cost-intensive. We implement a number of initiatives each year, within available resources, to attract mature applicants. It is becoming increasingly challenging to encourage students who stop out to return to PSE, but also increasingly important and valuable to the individual and to society.**

#### **High-Risk Students:**

**In Ontario, it is often estimated and stated that 50 percent of students who enter Grade 9 do not graduate and continue on to post-secondary studies. We believe that through motivation and clarifying pathways, more students can be successful and improve their lives and workforce access and success by completing a post-secondary education at college. Millennium Foundation research reflects that dropouts are not necessarily students at high risk academically – some are very capable academically. Finances and academic confidence are very important issues, but many of these potential students are challenged by other factors such as chronic lack of success in previous education, or not seeing the pathways to post-secondary as a 'fit' for them. Students can be at high risk of not participating in PSE for a number of reasons, and they may also be members of one of the other under-represented groups identified in the Reaching Higher Plan. This section describes some other, less tangible issues involved in this issue.**

**Last year Loyalist hosted a program which we developed with our local school board partners called Links to Loyalist. Eleven Grade 12 students, who had been identified by their teachers or guidance staff as being at significant risk not to graduate or continue to post-secondary, completed a four-credit package of courses on campus at the College.**

**This was a strong partnership – the Board of Education provided the resources of a teacher and educational assistant. Students completed placements on campus at the College. A number of Loyalist staff, including the Vice-President Academic at Loyalist and the Student Success Principal at the Hastings and Prince Edward District Board of Education, were actively involved with the program and students. The Board’s new Director of Education and the College President initiated and supported the program through a number of challenges. The program was successfully moved off-campus during the faculty strike and relocated on campus within one day of the end of the strike.**

**Of 11 students who participated in Links to Loyalist, 8 registered full-time in college this fall, and another plans to do so in the future. The college and school board consider this an excellent outcome for this project in terms of increasing participation and success of higher-risk individuals. We plan to repeat this program as resources permit.**

**In addition to a high level of students with special learning needs, and a significant Aboriginal population in our region, risk factors in our communities related to post-secondary participation include a number of indicators of health and socio-economic factors ranging from high rates of a number of chronic diseases to high rates of domestic violence and children in care of the Children’s Aid Society; the second-highest rate of teen pregnancy in Ontario; an average household income which is more than 25 per cent lower than the Ontario average, and other challenges to this area of Ontario and its citizens. Our region is working hard to overcome these challenges to individuals, families and communities so that the area can reach its full potential and prosperity. This is important for Ontario’s economy and its social development environment. Loyalist’s continuing success as the only public provider of post-secondary education is key to the success of our region.**

**It is difficult to determine the exact impact of these factors on our applicants and students and their families, but there is no doubt that poverty, health issues, family issues, and the absence of public transportation outside two ‘rurban’ areas of population concentration, present major challenges to individuals’ opportunities to successfully participate in college education. Assisting individuals to make plans to proceed to post-secondary despite these challenges is very skill- and personnel-intensive.**

**In the past year, a number of new, unskilled (Grade 12 or less) jobs have been created in our area. This also provides significant competition to participating in, or completing, post-secondary education, as validated through a recent telephone survey during which the majority of student not returning to complete the second or third year of their program in September 2006 reported that they were working full-time.**

Please provide a description of your institution’s strategies and programs that will support the increased participation of aboriginal, first generation, and students with disabilities, as appropriate to your institution’s unique focus.

Colleges should use this box to input any strategies and programs that they may have with respect to mature students:

## **STRATEGIES AND PROGRAMS:**

### **Aboriginal Student Participation:**

Our primary partner in this area is the Tyendinaga Mohawk Territory, although our Coordinator recruits in various areas of Ontario and a number of aboriginal students come from remote or distant communities. The Mohawks of the Bay of Quinte number 6,000, with 2,200 living on territory. Loyalist has a dedicated Aboriginal Student Advisor who is a member of that community. The Aboriginal Services Office (1.75 staff including Coordinator) provides the following services, with a strong focus on development of student leadership skills, knowledge and values:

- Recruitment, retention and Counselling services
- Specialized support services including Aboriginal Student Centre, Tutoring and special events (Annual Festival of native Arts and others)
- Community-based program delivery (Aboriginal Outreach program)
- Staff Development and Training
- Assistance with traditional languages and access to cultural resources
- Liaison with Aboriginal Education Circle
- Advocacy and support for aboriginal youths and adults in our communities who self-refer to the college for advice on post-secondary education

We have identified an important need to expand the size of our Centre to provide more appropriate space for students. An enrolment management plan is in place to increase enrolment of aboriginal students by 5% for the 2007-08 academic year. We plan to achieve this using part of the First Generation funding we have been allocated to engage a part-time Aboriginal Outreach Officer. It is important to us to develop a larger Aboriginal student population at Loyalist, both to better serve the needs of our community and the province, and to provide the critical mass to offer more programs and services.

In order to maintain fiscal stability in 2007-08 and 2008-09, we anticipate that a number of programs and services across the College will have to be reduced or eliminated. It is not possible to predict what improvements will be achievable in those years based on available information on funding.

### **Aboriginal Student Participation: Missed Opportunity:**

We believe there is more scope to engage aboriginal students. Loyalist recently submitted a proposal to the Aboriginal Education and Training Strategy funding initiative to support a dedicated Aboriginal Student Liaison position, but this was denied. Our recruitment staff focus on this group to the extent possible within their overall roles, as does the College Aboriginal Student Advisor, but more targeted resources would allow us to increase enrolment of this group.

As indicated above, Loyalist is using some of our First Generation funding for 2006-2007 to create a contract position for an Aboriginal Outreach Liaison Officer. retention of aboriginal students. This reduces the resources available for other students in the First Generation category. In order to optimize participation and success, the Outreach position should be supported on an ongoing basis.

**First Generation:**

Based on the success and outcomes of a Spring 2006 pilot project, Loyalist has been allocated additional funds (\$200K) to continue to enhance an outreach project which focuses on College involvement in a wide variety of community events throughout our service area. A significant number of individuals reached through this process had low awareness of the college or their post-secondary options.

**First Generation: Missed Opportunity:**

It is beyond the span of control of the college or the province that a large number of low-skill jobs (requiring high school graduation) have been created in the local economy and that the unemployment rate is below the provincial average for the first time in many years. It is our experience that under these circumstances a number of individuals in economically depressed areas such as ours (household income 20% lower than Ontario average) will choose a full-time low-paying job that is available immediately rather than incur debt and foregone income by participating full-time in post-secondary education. Continued, intensive awareness-building and education of prospective students and their families, combined with the planned increased support from government for student assistance, may assist with this. Increased targeted funding for 2006-07 which has been allocated to Loyalist will be directed to increasing participation of this group.

**Mature Students:**

Marketing materials and activities through the year are customized to meet the interests and needs of student who would be coming to college from the workforce or family situations. Our student support advisors, financial aid staff and other student support services staff are available to work with community members and groups on request. These are intensive activities as potential mature applicants are dispersed throughout our communities. We will direct part of our 2006-2007 First Generation funding to try to increase participation by this group for fall 2007.

### **Students with Disabilities:**

Loyalist has extensive experience, including college system leadership, in supporting students with disabilities (learning and other) in their academic and personal success. A wide range of services is currently provided, including:

- Learning strategy and support
- Dedicated test centre
- Extension to Bancroft Campus (remote location)
- Access to adaptive technology
- Student retreat and workshops
- Faculty Journal, workshops and ongoing PD
- Student newsletter
- Community resource and partnerships
- Accessibility plan
- College and general community education materials

This includes a strong emphasis on providing professional development and other support for staff working with students in classrooms and labs. Our expert staff report that students with disabilities now reaching post-secondary often present with multiple or very challenging disabilities to accommodate. We recognize the resource-intensive nature of this work and will make every effort to maintain the current level of services. We are serving a challenging population and believe that we are providing very high-quality services and programs with existing resources.

### **High-Risk Students:**

We work closely with our Admissions Council (secondary school guidance representatives from schools throughout our service area) and secondary school partners through projects such as PASS and Links to Loyalist (on-campus completion of secondary school diploma requirements for high-risk students). It is a cost-and resource-intensive effort to identify, and convince high-risk students and their families that there are pathways to post-secondary for them, and then to provide the resources and support they need to be successful once enrolled.

In the table below, identify the institution specific performance indicators you have developed to confirm that these strategies and programs will achieve their intended objectives. This may include the indicator(s) you have identified above. Please provide at least one indicator per strategy / program.

### **Performance Indicators**

<b>Strategy / Program</b>	<b>Indicator</b>
<b>Aboriginal Student Enrolment Project</b>	Goal is to increase participation by aboriginal students 5% for the 2007-2008 academic year. Additional improvements will rely on availability of targeted funding. Enrolment levels will be assessed on an ongoing basis.
<b>A contract Aboriginal Outreach Officer will be added to staff</b>	

	New connections developed with aboriginal departments of 15 secondary schools outside our immediate area.
<b>First Generation Initiative</b>	<p>We will continue the work done during our pilot project last spring, which raised awareness in a significant number of prospective students who identified themselves as first generation. More sophisticated measures are needed to identify and track first generation prospects to determine whether they register and persist.</p> <p>Contacts with 40 secondary schools new to Loyalist will provide an opportunity to talk with 1,800 prospective students.</p>
<b>Mature Students</b>	Maintain or increase the level of students enrolling whose most recent activity is other than secondary school. An increase will be challenging due to employment issues in the area and future funding.
<b>Students with Disabilities</b>	<p>The goal is to maintain our level of excellent service and support to our significant population of students with disabilities.</p> <p>Our current high level of enrolment of SWD is based in part on our reputation. This work is directly supported by MTCU and indirectly by the College. If additional dedicated resources become available, Loyalist has the expertise to increase enrolment of students with disabilities in a model which would support their success.</p>
<b>High Risk Students</b>	Develop College-wide methodology for tracking high risk students.

Pursuant to these indicators, please outline your institution specific quantitative outcomes and outputs which will be generated by your strategies and programs in 2006-07, 2007-08 and 2008-09. Provide at least one result for each indicator identified in the table above:

### Multi-Year Results

Year	Indicator	Result
<b>2006-07</b>	Aboriginal Student Enrolment	<b>Current: 275</b>
<b>2007-08</b>	Aboriginal Student Enrolment	<b>Increase by 5% to 289</b>
<b>2008-09</b>	Aboriginal Student Enrolment	<b>Maintain aboriginal student services and enrolment as resources permit.</b>
<b>2006-07</b>	First Generation Student Enrolment/ Persistence	<b>Establish measurements and benchmark First Generation Students. Continue work of outreach pilot program with</b>

		<b>allocated funds.</b>
<b>2007-08</b>	First Generation Student Enrolment/ Persistence	<b>Compare year to year percentage of entering First Generation students.</b>
<b>2008-09</b>	First Generation Student Enrolment/ Persistence	<b>Maintain 2006/07 level of enrolment/persistence for First Generation students.</b>
<b>2006-07</b>	Students with Disabilities	<b>Measure and document enrolment and success rate of students with identified learning and other disabilities</b>
<b>2007-08</b>	Students with Disabilities	<b>Maintain enrolment and success rate of students with identified learning disorders and other recognized disabilities issues as resources allow.</b>
<b>2008-09</b>	Students with Disabilities	<b>Maintain enrolment and success /persistence rate of students with identified learning disorders and other recognized disabilities issues as resources allow.</b>

In addition to developing a system-measure that will track the participation of under-represented students, the ministry is also committed to working with institutions and HEQCO to develop a system measure that will track the participation of mature students.

### **Official Languages Education Program**

French-language and bilingual institutions will report on their strategies for supporting the access to programs for francophone students, and their expected outcomes, as part of the reporting requirements established for the 2005-09 Canada-Ontario Agreement on Minority-Language Education and Second-Language Instruction and the Canada-Ontario Agreement Relative to the Complementary Funds for Minority-Language Education at the Postsecondary Level (2005-06 to 2006-07) under the Official Languages in Education program (OLE).

### **French Language College – La Cité and Boréal – Collaboration (this section applies to La Cité and Boréal only)**

The two French language colleges - La Cité and Boréal – are to work collaboratively to develop a joint strategy to deliver pilot project programs across geographic areas and to evaluate the effectiveness of the collaboration. For 2006-07, please provide a description of the process and timelines of the strategy. The actual plan will be submitted in your annual report.

**Loyalist is not currently involved with joint French language projects with either La Cité or Boréal but we would be pleased to participate in such projects with either colleague college if needs were identified in our area. There is some francophone/bilingual population in our area (approximately 3,000 individuals) due to our proximity to CFB Trenton. This creates quite an interest in French as a Second Language courses and we meet this need through our Continuing Education Department.**

### **College Small, Northern and Rural**

If your institution receives funding through the Small, Northern and Rural Grant, please provide a description of your institution's access plan to protect and enhance northern and rural Ontarians' access to quality college services, as appropriate to your institution's unique focus:

**Loyalist is strongly committed to maintaining equity of access to a range of quality programs for our communities and region. We believe this is critical to realizing the potential of, and enhancing the prosperity of our area, and more broadly, Eastern Ontario. We serve an area of Eastern Ontario comprising 200,000 citizens, in which Loyalist is the only public, credentialed, post-secondary option. We know based on OCAS data that 74.1 percent of our applicants come from communities with fewer than 50,000 residents. Over the past decade our College and Board have made some very difficult decisions in order to maintain a range of programming to our communities. We continue to operate a satellite campus in Bancroft to serve the Bancroft and North Hastings communities. This campus**

**The area faces many socio-economic issues, and we are involved in every aspect of the community ranging from health care planning and governance to basic literacy provision, to advanced scientific research projects with industry, university and government partners. We operate a small campus in North Hastings (Bancroft, 1.5 hours north of main campus) which is integral to the community for post-secondary access, including a unique and highly successful model for delivery of the diploma Paramedic program and a wide range of services including post-secondary certificate and diploma access and completion opportunities, training for unemployed and employed persons in the community, Continuing Education, JobConnect and literacy programming, and a very active Community Resource Centre.. The campus is heavily reliant on investment through JobConnect program and continued involvement in that program is key to the campus' viability. The Bancroft Campus and its staff are vibrant and responsive economic and social development partners in these small and isolated northern communities.**

**Loyalist has made significant efforts to improve our KPI outcomes each year. We find it counter-productive that funding for KPI outcomes is not based on change in the institution's year-to-year results, but rather on relative position within a range of provincial results. Colleges which need to create improvements in particular results areas actually receive less funding to implement change.**

Loyalist frequently seeks community and student input and acts on it as financial resources and/or staff and student innovation permit. Loyalist is a major employer of choice in the region, and an employer of choice experiencing very low turnover. Our unionized compensation levels allow us to attract quality, experienced staff when our resources allow us to make full-time hires, and we allocate professional development opportunities including an active in-service program to maintain quality of the teaching and learning experiences. These commitments also make a very important contribution to the knowledge base, and the quality of life, in our communities.

Although it is independent of provincial funding, the College's Training and Development area serves a broad range of business and industry in Eastern Ontario. These connections often provide us with new techniques and knowledge in areas related to PS programming, and help to reinforce a close alignment with business and industry partners who employ our graduates. Loyalist is very proud of its consistently high graduate placement rate.

All of these initiatives are key to implementing our Strategic Plan and will continue to be supported in the future to the maximum extent possible. We agree completely with the current Ontario government in its commitment to access to, and success in, quality applied post-secondary education as the only certain source of future health and prosperity for individuals, our communities, and the province.

There are various interpretations of 'rural'. About half of Loyalist's student population originates within an hour of our campus. Most of those students come from two small cities of about 45,000 population each. One of these (Quinte West) is not accessible by public transportation although it is only about 25 kilometers away from our main site in Belleville. That does not seem distant to those accustomed to urban commutes, but in this area you 'can't get here from there' – public transit is limited to Belleville, making college virtually inaccessible for students in Trenton, Prince Edward County, or central/northern Hastings County, unless they own a vehicle or can afford to move. In many cases their financial circumstances don't even allow them to think about this. The rest of the in-area students tend to come from 'rural route' addresses and small communities regionally and across Ontario, which is why they find our setting and model appealing. There is also a group from the 416-905-519 area who want to study in a smaller centre.

Since there is not a specific measure of 'rural' or 'northern', and since our recruitment pattern focuses on Eastern Ontario and other rural areas rather than competing in urban areas, we identify that overall increases in enrolment serve primarily rural areas. Loyalist is prepared to implement any additional statistical identification and measurement of this category which the Ministry requires.

In order to maintain the breadth of programming which the Ministry has identified as a goal for smaller and rural communities, Loyalist offers more than 60 full-time post-secondary programs. Each of these programs has basic infrastructure, marketing and space needs. Thirty-four of the programs are single-section offerings. Section sizes fluctuate even within viable programs, but a number of the fixed costs do not, or not at the same rate as funding determined primarily by enrolment.

Based on overall planning which included improvements in funding which the Ontario government provided through the Interim Accountability Agreement funding and the 2006-07 component of the Multi-Year Funding Agreement, Loyalist was able to:

- Develop and offer a number of new programs, including Child and Youth Worker, Electrical Engineering Technician -- Industrial, Esthetician, Year 3 of New Media Production and Animation, and an online two-year Diploma in Military Arts and Science.
- Implement enhanced recruitment and marketing activities which allowed the new programs to have very healthy start-up enrolments (more than 40 Year 1 students in each case). This is excellent for a small college.
- Improve full-time staff-student ratios, enhance student services, and target recruiting activities to under-represented areas.
- Begin physical consolidation of all key Student Success areas into a central 'hub' and redesign services into a more proactive, integrated model focusing on support success for every student. Specific activities include a new Student Advising model, a comprehensive new Orientation model, and ongoing Operation Student Retention.
- Enhancing IT access

The government provided guidance that investments should be directed to these areas. For the first time in a number of years, Loyalist's overall enrolment increase reflected in the November OCAS report is higher than the system (2% versus .1%). The OCAS report (unaudited) reflects a growth of 8.1% in the College's Year 1 enrolment versus 2% for the system). This increase in access and participation is remarkable, particularly given the demographics of our area. The College's graduation rate also improved for the first time in a number of years.

The valuable work which has enabled us to achieve these results is directly related to the level of skilled human resources. This work is skilled-human-resource intensive, and so cost-intensive. Future funding allocations as announced will not allow us to pay mandated salary increases to keep in place all staff positions which have been added. Our ability to continue to work towards achieving Reaching Higher goals for our communities in the future is dependant on funding which continues to support achieving the desired results.

Please identify the specific multi-year results your institution will achieve from this access plan in the table below. Results could include inputs, outputs or outcomes:

### College Small, Northern and Rural

Results for 2006-07	Overall stable enrolment or modest overall increase (flat to 1%)
Results for 2007-08	Overall stable enrolment with 06-07 or modest overall increase (flat to 1%) based on sufficient resources. An enrolment decrease may result if decisions are required which will reduce or eliminate programs and services.
Results for 2008-09	Overall stable enrolment with 06-07 or modest overall increase (flat to 1%) based on sufficient resources. An enrolment decrease may result if decisions are required which will reduce or eliminate programs and services.

### Student Access Guarantee

Pursuant to Section 2.1 of the Multi-Year Agreements, your institution will participate in the Student Access Guarantee, including a new website to allow Ontario students to identify costs and sources of financial aid.

Please indicate the strategies and programs that your institution will use in 2006-07 to support access for qualified Ontario students who face financial barriers, in accordance with the principle expressed through the Student Access Guarantee:

**In compliance with the guarantee, Loyalist is committed to continuing its long-standing practice of assisting, on a flexible, case-by-case basis, the significant number of our students who experience financial challenges in completing their education, within available resources.**

**Many families in our region are debt-averse as a result of sensitive financial circumstances and we are committed to continuing to illustrate, through marketing materials and parent relations programs, that “there is some debt worth bearing” – as an investment with a robust return.**

**Current strategies include an extensive campus work study program funded through tuition set-aside; financial management workshops; financial aid services and counsel on campus and for areas schools (our services provide information on a range of opportunities, not only specific to Loyalist), an emergency loan program, a Career and Employer Services program which assists students with locating part-time and summer work in the community, and permanent jobs after graduation and throughout their careers, and an annual bursary program which is financed by the more than \$4.5M in endowed funds held through The Loyalist College Foundation. We also provide a significant number of bursaries (about \$350K in total) from tuition set-aside funds. . Loyalist also plans to take into consideration the Ministry's tuition/book shortfall calculation in allocating financial aid.**

Various government fund-matching programs have assisted significantly with the development of these funds. Loyalist has exceeded its goal in each matching opportunity campaign provided in recent years. We have recently made our bursary and award application process available on-line, with a result of tripling applicants from just over 200 last year to more than 800 this year. While we are pleased with this increased response, the additional level of application also creates significant additional review/processing needs, and we are only currently able to fund 200 awards from the investment income generated through our endowed funds. The College holds an annual Undergraduate Awards event to recognize and celebrate award recipients and donors, and manage a cultivation program to identify new awards and increase existing ones. If more resources were dedicated to this effort than current resources permit, we are confident the results would be beneficial to student success as many students who drop out or don't follow up an application to enrol identify financial reasons for their decision. Moving a current 40% Awards Officer position to full-time would be good investment in maximizing the use and dollar value of bursaries and awards, but current resources do not allow for this change.

Loyalist will continue to collaborate with the provincial government in the administration of the Ontario Student Assistance Program and with the federal government in helping students access Millennium Foundation scholarships, scholarship programs for Aboriginal students, and other financial support programs.

For 2007-08, the ministry will consult with institutions on how to improve the co-ordination and communication of financial aid from government and institutional sources and, based on these consultations, revisions to this section of your Action Plan may be required in future years.

As noted in Section 1.1 of the MYA, the ministry is committed to working with institutions and HEQCO to develop an approach for tracking results of the Student Access Guarantee, also to be reflected in 2007-08 revisions.

## **B. QUALITY**

### **Quality of the Learning Environment**

Pursuant to the consultation process on the Multi-Year Agreements, there is stakeholder consensus that a quality postsecondary education system is one that achieves high standards in the quality of the learning environment.

Please provide a description of your strategies that will support the quality of your learning environment as appropriate to your institution's unique focus. In particular, the ministry is seeking information on strategies and programs designed to improve student/faculty engagement and learning quality.

Examples include but are not limited to: academic and student advising, student centered-learning models, first-year seminars, enhanced computers and technology access, learning commons, and library expansions and enhancements:

#### **QUALITY OF THE LEARNING ENVIRONMENT: TEACHING AND LEARNING**

- 1. Loyalist College is recreating its academic vision and is in the process of moving to a learning-centred model.**
- 2. Faculty and staff professional development and training are integral to maintaining a high quality educational institution and Loyalist is committed to optimizing both.**
- 3. New program development ensures that ever evolving community needs are being met.**
- 4. Academic engagement and learning centred assessment will facilitate improved student success.**
- 5. A program quality and review process will include a rigorous evaluation of program and course learning outcomes and a continuous improvement cycle.**
- 6. Investment in academic leadership team development will support meeting operational challenges and strategic visioning.**
- 7. Improvements to the physical teaching and learning equipment and facilities space will enrich the learning environment.**

#### **QUALITY OF THE LEARNING ENVIRONMENT: SERVICES TO SUPPORT STUDENT SUCCESS**

- 1. Loyalist has implemented the first phase of a Strategic Enrolment Management program with excellent results and will continue to develop that initiative**
- 2. Loyalist has implemented a new, more proactive student advising model. Based on a proactive intervention framework, the model is designed to provide proactive academic guidance and planning for all our students.**

#### **QUALITY OF THE LEARNING ENVIRONMENT: MISSED OPPORTUNITIES**

**Loyalist has a plan identifying more than \$4 million in unmet need for updated learning equipment and facilities ranging from smart classrooms to specialized labs.**

**In addition to the needs of academic programs, through a system-wide provincial facilities condition audit, conducted through the CAAT Administrative Services Committee, \$25 million in deferred maintenance projects have been identified at Loyalist. In the current fiscal year, the College used operating funds designated by MTCU for capital projects to: increase wireless access to key points on campus: provide needed capital equipment for our Electrical Techniques/Technician program; upgrade of Television program studios; a lab for our new Esthetician program, and much-needed campus upgrades including a \$.75 million replacement of our fire alarm system.**

The loss of directed capital funding previously available through the CERF and AEF envelopes has forced the College to divert operating dollars and to borrow funds to implement urgently-needed capital projects.

In the area of integrating learning technologies, we have made significant progress over the past few years in terms of adding capacity through human resource development and equipment. For the current fiscal year, the College is continuing to staff a Faculty Instructional Design role. This expert works with faculty to assist in implementing instructional technology interfaces with enhance student learning. Also maintained in the budget for 2006-07 is the Director, Teaching and Learning Excellence role.

This provides support for new curriculum development, curriculum and program quality assurance and improvement, and an in-service staff orientation and professional development program which has seen participation double in each of the past two years. The College had no staff specialist assigned to these roles for a number of years; activities were staffed by volunteers and were intermittent. Government funding last year and in 2006-07 supported this initiative.

We have not been able to invest in valuable library resources at the necessary level to accommodate the ever-changing needs of new and updated curricula. We are proud of our library and staff, but as reflected in our Business Plan, based on professional education library standards, the College should be investing an additional \$75K annually for collection acquisition and updating. Resources have not supported this. Replacement and updating are done on a priority/urgent basis.

In the table below, identify the performance indicators developed by your institution to confirm that these strategies and programs will achieve their intended objectives. Please provide at least one indicator per strategy / program. For student/ faculty engagement, institutions may use net new full-time faculty, support staff, student services and administrative staff hires as one their indicators. Colleges are expected to provide their staff data to the College Compensation and Appointments Council which will post it on the Council website, as per the current practice.

### Performance Indicators

Strategy / Program	Indicator
Toward a learning-centred college	<ul style="list-style-type: none"> <li>• Documentation of a learning-centred vision</li> <li>• Adoption of learning-centred principles</li> <li>• Evaluation, renewal and refinement of adoption of learning-centred principles</li> </ul>
Faculty Development	<ul style="list-style-type: none"> <li>• Professional development needs identified.</li> <li>• Investment into professional development for full time faculty</li> <li>• Documentation of professional and personal growth of faculty due to investment into professional development.</li> </ul>
New Program Development	<ul style="list-style-type: none"> <li>• Number of new programs researched for development</li> </ul>

<b>New Program Development</b>	<ul style="list-style-type: none"> <li>• Number of new programs developed each year</li> <li>• Number of new programs offered/delivered each year with appropriate space, capital and staff</li> </ul>
<b>Academic Engagement and Assessment</b>	<ul style="list-style-type: none"> <li>• Development and implementation of learning-centred assessment criteria</li> <li>• Employer feedback on the effectiveness of our graduates' skills</li> <li>• Effective use of technology as a learning tool</li> </ul>
<b>Program Quality and Review Process</b>	<ul style="list-style-type: none"> <li>• Establishment of a new program review process</li> <li>• Number of programs reviewed each year</li> <li>• Improvements to the program review process</li> </ul>
<b>Academic Leadership Development</b>	<ul style="list-style-type: none"> <li>• Development of a leadership training program</li> <li>• Define the roles of academic leaders and program coordinators</li> <li>• Identify leader support requirements</li> </ul>
<b>Teaching and Learning Environment</b>	<ul style="list-style-type: none"> <li>• Number of "smart" classrooms</li> <li>• Number of "learning centred" classrooms</li> <li>• Improvements to the scheduling process</li> </ul>
<b>Strategic Enrolment Management</b>	<ul style="list-style-type: none"> <li>• Meeting enrolment and retention targets as identified elsewhere in the plan</li> </ul>
<b>Student Advising Model</b>	<ul style="list-style-type: none"> <li>• Meeting enrolment and retention target as identified else where in the plan.</li> <li>• Continuing to develop the model and integrate it with SEM.</li> </ul>

Pursuant to these indicators, please outline the quantitative outcomes and outputs which will be generated by your strategies and programs in 2006-07, 2007-08 and 2008-09. Provide at least one result for each indicator identified in the table above:\*

### Multi-Year Results

<b>Year</b>	<b>Indicator</b>	<b>Result</b>
<b>2006-07</b>	<b>Toward a learning-centred college</b>	<ul style="list-style-type: none"> <li>• Documentation of our vision of a learning centred college</li> <li>• Adoption and documentation of learning-centred principles in one-third of academic delivery</li> </ul>
<b>2007-08</b>	<b>Toward a learning-centred college</b>	<ul style="list-style-type: none"> <li>• Adoption and documentation of learning-centred principles in two-thirds of academic delivery</li> <li>• Evaluation, renewal and refinement</li> </ul>

<b>2008-09</b>	<b>Toward a learning-centred college</b>	<ul style="list-style-type: none"> <li>• Adoption and documentation of learning-centred principles throughout the college</li> <li>• Evaluation, renewal and refinement</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
<b>2006-07</b>	<b>Faculty development</b>	<ul style="list-style-type: none"> <li>• All new professors will participate in yearlong development program</li> <li>• Development of a standardized faculty development tool that requires faculty to document professional needs</li> <li>• Provision of funding to develop the Centre of Excellence in Teaching and Learning, which provides services to support faculty in improving their effectiveness</li> <li>• Development of a standardized tool to identify credential-funding requirements for staff.</li> </ul>
<b>2007-08</b>	<b>Faculty development</b>	<ul style="list-style-type: none"> <li>• Continuation of new professor development program</li> <li>• At least half of full-time faculty to document professional development needs and credential funding plans</li> <li>• Continuation of investment in the Centre of Excellence in Teaching and Learning. Publication of a year-end report for the Centre, identifying areas for improvement.</li> </ul>
<b>2008-09</b>	<b>Faculty development</b>	<ul style="list-style-type: none"> <li>• Continuation of new professor development program with a requirement for full-time faculty to document professional development needs and goal achievement</li> <li>• Continuation of investment in the Centre of Excellence in Teaching and Learning including those areas identified for improvement.</li> <li>• Requirement for all full time staff to document credential funding requirements</li> </ul>

<b>Year</b>	<b>Indicator</b>	<b>Result</b>
<b>2006-07</b>	<b>New program development</b>	<ul style="list-style-type: none"> <li>• Ten new program concepts researched for development</li> <li>• Three new programs developed</li> <li>• Three new programs delivered</li> </ul>
<b>2007-08</b>	<b>New program development</b>	<ul style="list-style-type: none"> <li>• Ten new program concepts researched for development</li> <li>• Three new programs developed</li> <li>• Three new programs delivered</li> </ul>
<b>2008-09</b>	<b>New program development</b>	<ul style="list-style-type: none"> <li>• Ten new program concepts researched for development</li> <li>• Three new programs developed</li> <li>• Three new programs delivered</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
<b>2006-07</b>	<b>Academic Engagement and Assessment</b>	<ul style="list-style-type: none"> <li>• Establish a policy on assessment criteria in the learning-centred environment</li> <li>• Develop a process independent of KPI to survey both employers and graduates on a more detailed level for satisfaction and skill assessment.</li> <li>• Establish policies on the use of technology as a support learning tool including WebCT</li> <li>• Develop a standardized subject outline template</li> </ul>
<b>2007-08</b>	<b>Academic Engagement and Assessment</b>	<ul style="list-style-type: none"> <li>• Implement the policy on assessment criteria in the learning-centred environment for one third of the curricula</li> <li>• Deliver the employer/ graduate survey to one quarter of all programs</li> <li>• Implement policies on the use of technology as a support learning tool to one third of the curricula</li> <li>• Implement the use of the standardized subject outline template in all subjects</li> </ul>
<b>2008-09</b>	<b>Academic Engagement and Assessment</b>	<ul style="list-style-type: none"> <li>• Implement the policy on assessment criteria in the learning-centred environment to two thirds of the curricula</li> </ul>

2008-09	Academic Engagement and Assessment	<ul style="list-style-type: none"> <li>Evaluate the effectiveness of the process of graduate assessment, improve the process where necessary and implement in one half of all programs</li> <li>Implement policies on the use of technology as a support learning tool to two thirds of the curricula</li> <li>Review and improve the effectiveness of standardized subject outline template</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
2006-07	Program Quality and Review Process	<ul style="list-style-type: none"> <li>Establishment and approval of a program review process</li> <li>Fifteen programs reviewed</li> </ul>
2007-08	Program Quality and Review Process	<ul style="list-style-type: none"> <li>Further development of the program review process</li> <li>Fifteen programs reviewed</li> </ul>
2008-09	Program Quality and Review Process	<ul style="list-style-type: none"> <li>Further development of the program review process</li> <li>Fifteen programs reviewed</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
2006-07	Academic Leadership Development	<ul style="list-style-type: none"> <li>Develop a leadership training program. Implement phase one of the leadership training program</li> <li>Define the role of academic leaders</li> <li>Define the role of program coordinators</li> </ul>
2007-08	Academic Leadership Development	<ul style="list-style-type: none"> <li>Implement phase two of the leadership training program.</li> <li>Review the role of academic leaders</li> <li>Implement a standardized release time for program coordinators</li> </ul>
2008-09	Academic Leadership Development	<ul style="list-style-type: none"> <li>Implement phase three of the leadership training program</li> <li>Review the role of academic leaders</li> <li>Review the program coordinators duties and release time</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
2006-07	Teaching and Learning Environment	<ul style="list-style-type: none"> <li>Define a “smart” classroom</li> <li>Define a “learning centred” classroom</li> <li>Prepare an audit of the scheduling process</li> </ul>

2006-07	Teaching and Learning Environment	<ul style="list-style-type: none"> <li>• Provide appropriate capital for new programs and capital renewal for existing programs as resources allow.</li> </ul>
2007-08	Teaching and Learning Environment	<ul style="list-style-type: none"> <li>• Increase number of “smart” classrooms as resources permit</li> <li>• Increase number of “learning-centred classrooms as resources permit</li> <li>• Implement new scheduling process</li> <li>• Provide appropriate capital for new programs and capital renewal for existing programs as resources allow.</li> </ul>
2008-09	Teaching and Learning Environment	<ul style="list-style-type: none"> <li>• Increase number of “smart” classrooms</li> <li>• Increase number of “learning-centred classrooms</li> <li>• Review and improve new scheduling process</li> <li>• Provide appropriate capital for new programs and capital renewal for existing programs as resources allow.</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
2006-07	Strategic Enrolment Management (SEM)	<ul style="list-style-type: none"> <li>• Assess enrolment and retention results against SEM plan. Identify variations and best practices and apply to development of plan for 2007-08, targeting stable enrolment or growth through replacement of enrolment in declining or suspended programs with increased retention or new program implementation.</li> </ul>
2007-08	Strategic Enrolment Management	<ul style="list-style-type: none"> <li>• Assess enrolment and retention results against SEM plan. Identify variations and best practices and apply to development of plan for 2007-08, targeting stable enrolment or growth through replacement of enrolment in declining or suspended programs with increased retention or new program implementation.</li> </ul>

2008-09	Strategic Enrolment Management	<ul style="list-style-type: none"> <li>Assess enrolment and retention results against SEM plan. Identify variations and best practices and apply to development of plan for 2007-08, targeting stable enrolment or growth through replacement of enrolment in declining or suspended programs with increased retention or new program implementation.</li> </ul>
<b>Year</b>	<b>Indicator</b>	<b>Result</b>
2006-07	Student Advising Model	<ul style="list-style-type: none"> <li>Plan, recruit for and implement new proactive advising model. Track retention year-over-year with goal of improving retention at all key points.</li> </ul>
2007-08	Student Advising Model	<ul style="list-style-type: none"> <li>Assess enrolment and retention results against SEM plan Review, assess and improve proactive advising model based on best practices results and resources available, with goal of improving retention modestly at all key points.</li> </ul>
2008-09	Student Advising Model	<ul style="list-style-type: none"> <li>Assess enrolment and retention results against SEM plan. Review, assess and improve proactive advising model based on best practices results and resources available, with goal of improving retention modestly at all key points.</li> </ul>

\* Achievement of all of above results is dependant on availability of sufficient resources. This qualifier applies to all projected results for 2007-08 and 2009-09. It is not possible to predict what, if any, improvements will be achievable in 2007-08 and 2008-09 based on the multi-year funding allocation which may result in decisions to reduce or eliminate programs and services.

### Student Engagement and Satisfaction

Pursuant to Section 2.2 of the MYA, your institution will participate in the Ontario KPI initiative and in the Ontario College Student Engagement Survey and submit results from these surveys to MTCU.

As experience with the Ontario College Student Engagement Survey grows, subject to advice from HEQCO, this Action Plan may be revised in future years to incorporate institutional and/or sector-wide targets designed to improve student engagement and satisfaction scores. In the meantime, institutions may wish to use their Key Performance Indicators (KPI) and Ontario College Student Engagement Survey results as their indicators of quality in the section above.

**Student Success**

Retention

Pursuant to Section 2.2 of the MYA, your institution will identify specific targets for retention. Please insert targets for student retention rates in the following table, using the institution specific definitions and methodologies for measuring retention outlined in your 2005-06 Interim Accountability Agreements or if you have developed new definitions and/or methodologies, please specify what they are:

**Student Retention Rates \*\***

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>1<sup>st</sup> to 2<sup>nd</sup> Year</b>	65%	66%	66%
<b>2<sup>nd</sup> to 3<sup>rd</sup> Year</b>	55%	56%	57%
<b>3<sup>rd</sup> to 4<sup>th</sup> Year*</b>	73%	74%	75%

\* applicable only to applied degree programs

\*\* using existing methodologies. Each year a number of students (depending to a great extent on the economy) who are registered in three-year programs graduate after the second year. This methodology (as per KPI) registers those graduating students as attrition. We are developing more accurate methods of tracking students retained between program years, on a program-by-program basis.

Graduation Rates

Pursuant to Section 2.1 of the MYA, your college will continue to participate in the Key Performance Indicator initiative.

The ministry will use the graduation data to determine whether the graduation rate (2005-06 reporting year) of 60 percent for the college sector is being maintained or improved, pursuant to the “Reaching Higher” Measurement and Results Schematic located in Appendix A of the MYA.

Loyalist's graduation rate in the most recent set of KPI statistics is 60%. At a small college this percentage can vary significantly from year to year, and the factors involved are very difficult to isolate.

### **C. ACCOUNTABILITY**

#### Multi-Year Action Plan

Please provide details on how the institution consulted with faculty, support staff, administrative staff and students on the content of this Action Plan:

**Loyalist consults broadly on most College processes, including development of annual Business Plans with input from the Business Plan Steering Committee with cross-College representation. College staff and students were involved in the development of the College's current Strategic Plan, and will be involved in the next version to be developed during 2007. This plan was developed with input from the College's Management Planning Group Executive, Board of Governors, Recruitment and Retention Plan, Strategic Enrolment Management Plan, Academic Management Team and Facilities Management department, the College's 2006-2007 Business Plan and the 2005-06 Annual Report. The plan was reviewed with representatives of faculty, support staff, administrative staff and student government for input.**

As previously noted, the Ministry will review your Action Plan annually to discuss progress being made on the commitments outlined in your plan.

Based on this review, you may be required to submit an improvement plan to the ministry, developed in consultation with faculty, staff and students.

The release of the full amount of your 2007-08 and 2008-09 allocations will be conditional on the successful completion of the annual review of the Multi-Year Action Plan.

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