



ANNUAL REPORT 2015-16

Conestoga College Institute of Technology and Advanced Learning

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Message from the President

The year 2015-16 marked significant progress for Conestoga as we completed the second year of our 2014-2017 Strategic Plan focused on the priorities of increased capacity, quality education and services, and sustainability through fiscal responsibility. Through these activities, we continue to move towards the achievement of our vision for leadership in polytechnic education to meet the needs of learners, industry and the communities we serve.

Enrolment in full-time programs continued to grow in 2015-16, reaching almost 11,600: that total represents enrolment growth of 54 per cent in the last eight years, the highest rate of any Ontario college and more than twice the provincial average. Our continued growth, despite declining secondary school enrolments in our community and across the province, can be attributed to several factors, including our broad credential mix that attracts a diverse group of learners, an increased number of students seeking career-focused education after completing university programs, and enhanced international recruitment efforts. International student enrolment increased by 29 per cent in 2015-16 over the previous year, and included 1,745 students from almost 80 countries, or 13.7 per cent of total enrolment.

In 2015-16, Conestoga continued to expand opportunities and facilitate access to programming for all prospective students, with a particular focus on international students, new Canadians, and those from underrepresented or at-risk populations. Language training and upgrading programs, the establishment of additional pathways between programs, and enhanced services to support student success provide new opportunities for individuals from diverse backgrounds to access programming and achieve their potential.

Almost a dozen new full and part-time programs were launched in 2015-16 to meet the changing needs of students and our community. Included in this total was a new degree program – the Bachelor of Environmental Public Health – as well as a number of new graduate certificate programs that address the needs of a growing number of domestic and international post-secondary graduates seeking career-focused training to prepare them for success in the labour market.

Despite rapid growth, Conestoga continues to be a leader among Ontario's colleges for the quality of our programs and graduates. Our graduation rate, graduate employment rate and graduate satisfaction remain well above the provincial average, and higher than those of colleges in the Greater Toronto and Hamilton area. In 2015-16, the Canadian Engineering Accreditation Board (CEAB) extended full accreditation for Conestoga's Bachelor of Engineering – Mechanical Systems Engineering degree to 2019, the maximum possible extension, and the new Bachelor of Environmental Public Health received accreditation from the Canadian Institute of Public Health Inspectors. Both the Bachelor of Interior Design and the Bachelor of Community and Criminal Justice received positive assessments from external review panels.

Conestoga's Continuous Quality Initiative engaged stakeholders from across the college community in preparation for the Program Quality Assurance Process Audit (PQAPA) conducted in 2015-16. After a site visit in May 2015 and a thorough review of the college's programs, policies and processes, auditors concluded that Conestoga is in full compliance with provincial standards and expectations for all areas assessed.

Despite fiscal constraints, Conestoga continues to invest in facilities and equipment to ensure a quality learning environment for our students. Projects in 2015-16 included major expansion and renovation to both the Library Resource Centre and the Student Recreation Centre at Doon to address the academic, recreation and wellness needs of our students and the broader college community.

Applied research activities continued to grow in 2015-16. Conestoga was awarded more than \$1.5M in new applied research grants to support research in a variety of areas, including food innovation and technology as well as community services. More than 100 faculty and 1,000 students were engaged in applied research through capstone, in-class and independent projects.

Despite challenges resulting from a provincial funding model that does not fund enrolment growth for two years, Conestoga finished 2015-16 with a financial surplus of almost \$4M by controlling operating expenditures and increasing revenue opportunities.

The successes achieved in 2015-16 have positioned Conestoga exceptionally well as we move into the final year of our current Strategic Plan that supports the college's vision for excellence in polytechnic education.

John Tibbits
President

Vision/Mission/Values

What We Stand For and Where We Want To Go

Vision

Recognition for excellence in polytechnic education

Mission

To **CHAMPION** innovation and excellence in career-focused education, training and applied research.

To **SERVE** the ever-changing needs of our diverse and growing community.

To **INSPIRE** students and employees to strive towards their highest potential.

Values

Access - We provide education and training opportunities for a broad range of individuals across the communities we serve.

Respect - We cultivate a welcoming environment that promotes fairness and supports the rights and dignity of everyone.

Quality - We are dedicated to excellence in the design and delivery of programs and services.

Innovation - We are committed to finding creative solutions to meet the current and emerging needs of our students, our partners and our community.

Community – We serve our community as a responsible employer, active partner and engaged corporate citizen.

Strategic Priorities:

Building **CAPACITY** to support prosperous communities

Ensuring **QUALITY** in education and services

Promoting **SUSTAINABILITY** through fiscal responsibility

Please refer to Conestoga's [2014 – 2017 Strategic Plan](#)

Achievement of Strategic Plan Goals and 2015-16 Business Plan Objectives

Building CAPACITY to Support Prosperous Communities

Between 2014 and 2017, Conestoga will support innovation and economic development by building on our existing areas of strength and creating strategic centres of excellence to meet the needs of our community and Canada’s changing workplace.

Goal	2015-16 Achievements
<p><i>Provide additional access to education and training through a comprehensive range of programs with established pathways for student success</i></p>	<p>Conestoga continues to increase the breadth and depth of local and regional programming to meet changing student and workforce needs.</p> <p>In 2015-16, Conestoga launched almost a dozen new full-time and continuing education programs, including:</p> <ul style="list-style-type: none"> • Bachelor of Environmental Public Health • Operations Leadership in Food Manufacturing Graduate Certificate • Environmental Building Science Graduate Certificate • IT Network Security Graduate Certificate • Wireless Network Infrastructure Graduate Certificate • Computer Application Security Graduate Certificate • Packaging Engineering Technician Diploma • Educational Support Diploma • Electrical Techniques Certificate • IT Data Analytics Certificate • Children’s Mental Health Certificate <p>Pathways/collaborations:</p> <ul style="list-style-type: none"> • Conestoga’s Credit Transfer office handled approximately 4,200 student requests for recognition of prior learning. • Sixteen new collaborative academic agreements signed in 2015-16, including articulation agreements, linkage agreements and student exchange agreements, will provide additional opportunities for students – see Appendix E. • Collaboration with Wilfrid Laurier University resulted in new opportunities for students to earn Conestoga and WLU credentials simultaneously.
<p><i>Increase opportunities for international</i></p>	<p>In 2015-16, Conestoga continued to expand opportunities and facilitate access to programming for all prospective students with a focus on</p>

Goal	2015-16 Achievements
<p><i>students, new Canadians, underrepresented and at-risk populations</i></p>	<p>international students, new Canadians, and those from underrepresented or at-risk populations.</p> <p>The Welcome Centre (WC) at Conestoga’s Doon campus, a one-stop service and information centre for current and prospective students and clients, addressed more than 70,000 inquiries in 2015-16. New community workshops were introduced this past year to provide information and assistance to potential applicants. Based on the success of the initial offering, an expanded slate of workshops has been scheduled for 2016-17.</p> <p>International</p> <p>New opportunities for international students through graduate certificate programming in high-demand areas, increased cohort offerings and expanded international capacities in programs across all schools resulted in significant international enrolment growth. International student enrolment of 1,745 in Winter 2016 represented 13.7 per cent of total enrolment. Students from almost 80 countries participated in Conestoga’s educational programming.</p> <p>In addition to full-time studies, the college also delivered Language Instruction for Newcomers to Canada (LINC) and specialized language training for internationally trained professionals, supporting the successful transition of more than 350 new Canadians.</p> <p>Conestoga Career Centres delivered services to almost 450 internationally trained immigrants in 2015-16 and provided 126 placements or employment through the Immigrant Internship program.</p> <p>Underrepresented/At-Risk</p> <p>Enrolment of Aboriginal students at Conestoga has doubled since 2010, thanks in part to the college’s emphasis on creating an environment that supports the beliefs, needs and values of Aboriginal learners. The Aboriginal Student Centre established at the Doon campus in 2010 provides resources, cultural and academic support to help Aboriginal students overcome barriers and achieve success.</p> <p>In 2015-16, annual events including the Youth & Elders conference and the traditional Pow Wow continued to attract substantial participation from across the broader community, supporting efforts to build greater awareness and understanding of Aboriginal culture.</p> <p>As part of the School-College Work Initiative, Conestoga continued to build opportunities for at-risk students through dual-credit course offerings in partnership with eight surrounding school boards and the Grand Connections Regional Planning Team. Approximately 785</p>

Goal	2015-16 Achievements
	<p>students were involved in dual-credit courses during 2015-16, an increase of almost 60 per cent over the past four years. New offerings included Media and Liberal Studies courses in Brantford, the College Apprenticeship Preparation Program (CAPP), School within a College Program (SWAC) and reach-ahead activities for high school students enrolled in Specialist High Skills Majors (SHSM).</p> <p>Conestoga continues to provide dedicated supports and services to support the success of First Generation (FG) students, those who are among the first generation in their families to participate in post-secondary education. In 2015-16, 882 new students self-identified as FG students (up 12 per cent from last year), bringing the total number of currently enrolled self-identified FG students to 2,362.</p> <p>More than 1,000 students participated in academic upgrading activities in 2015-16; 92 per cent of those who continued on to post-secondary programs after completing upgrading were successful in completing their first semester of studies.</p> <p>Conestoga’s academic upgrading services expanded in 2015-16 with the establishment of a new Language and Basic Skills site in Brantford.</p> <p>Employment Ontario Employment Service programs delivered through Conestoga’s School of Career and Academic Access supported 2,740 clients in their efforts to complete training plans in 2015-16, an increase of 10 per cent over the previous year. Job search support, training and work placements for individuals over 55 years of age through the Targeted Initiative for Older Workers program continued to yield positive results, with 66 per cent of participants attaining employment within three months of completing the program.</p>
<p><i>Become a destination of choice for career-focused degrees</i></p>	<p>Conestoga continued to build degree programming over the past year in accordance with our Strategic Mandate Agreement with the Government of Ontario.</p> <p>A new Bachelor of Environmental Public Health degree program received approval from Ontario’s Ministry of Training, Colleges and Universities (MTCU) and began accepting applications for an initial offering in Fall 2016.</p> <p>New degree programs currently in development or awaiting ministry approval include Building Systems Engineering, Power Systems Engineering and Computer Science.</p> <p>Marketing research conducted early in 2016 indicates growing awareness of Conestoga’s career-focused degree programs in the local</p>

Goal	2015-16 Achievements
	<p>community: 40 per cent of the general population is now aware of the availability of such programs (compared to 27 per cent in 2012).</p> <p>Ministry approval received in 2015-16 for the designation of Conestoga's four-year degrees as Honours degrees will support broader recognition of the quality of our programs.</p>
<p><i>Expand applied research activities and impact to meet real-world needs and drive productivity, innovation and prosperity</i></p>	<p>In 2015-16, Conestoga continued to focus research activities through its centres of innovation and excellence. The Centre for Advancing Healthy Communities was launched to serve as a catalyst for workforce, industry and community development. The Centre for Smart Manufacturing (CSM) continued to provide support for projects involving high performance manufacturing and ICT-enabled manufacturing processes.</p> <p>Over the past year, more than 130 faculty and almost 1,500 students were engaged in applied research activities including capstone, in-class and independent projects.</p> <p>Conestoga now receives funding for applied research from all three tri-council agencies: Social Sciences and Humanities Research Council (SSHRC), Natural Sciences and Engineering Research Council of Canada (NSERC), and the Canadian Institutes of Health Research (CIHR).</p> <p>In 2015-16, Conestoga was awarded more than \$1.5M in new applied research grants to support research in a variety of areas, including food innovation and technology as well as community services. Several projects were also funded by the Ontario Centres of Excellence (OCE).</p> <p>Conestoga's Centre for Entrepreneurship received renewed funding from Ontario's On Campus Entrepreneurship Activities initiative which supports the Advanced Manufacturing Technology Catalyst Program and Entrepreneurship@Conestoga. More than 1,000 students engaged in entrepreneurial learning initiatives in 2015-16: new activities included the launch of the Rising Stars program that develops future culinary and hospitality entrepreneurs.</p>

Ensuring QUALITY in Education and Services

Between 2014 and 2017, Conestoga will demonstrate excellence and continuous improvement in the design and delivery of programs and services, providing a rich and supportive environment that promotes student and client success and satisfaction.

Objective	2015-16 Achievements
<p><i>Deliver a comprehensive range of quality programs, including apprenticeships, certificates, diplomas and degrees that are relevant to current and emerging labour force needs</i></p>	<p>Conestoga’s Continuous Quality Initiative (CCQI) engaged stakeholders from across the college community in preparation for the Program Quality Assurance Process Audit (PQAPA) conducted in 2015-16. Auditors concluded that Conestoga’s programs, policies and processes met College Quality Assurance Audit Process (CQAAP) standards for all areas assessed.</p> <p>The college-wide quality management framework includes annual accountability checkpoints as well as an established process for the completion of Major Program Reviews every five to seven years.</p> <p>Support for the continued delivery of Conestoga’s program quality assurance processes was provided in 2015-16 through ongoing consultation with chairs, program managers and faculty leads for all programs involved in Major Program Reviews as well as through the addition of new staff dedicated to quality assurance and the expansion of professional development opportunities to build broader understanding of new processes, tools and procedures.</p> <p>Conestoga’s efforts to ensure program quality in 2015-16 resulted in numerous successes, including:</p> <ul style="list-style-type: none"> • Successful outcome to 4th Class Power Engineering delivery audit conducted by the Technical Standards & Safety Authority (TSSA) • Accreditation of the new Bachelor of Environmental Public Health degree program by the Canadian Institute of Public Health Inspectors • Positive review by the Post-secondary Education Quality Assessment Board (PEQAB) for the renewal of the Bachelor of Community and Criminal Justice degree • Extension of Canadian Engineering Accreditation Board (CEAB) accreditation for the Bachelor of Engineering-Mechanical Systems Engineering degree to 2019 • Positive external review of the Bachelor of Interior Design self-study.

Objective	2015-16 Achievements
<p><i>Engage and empower learners through innovative teaching, work-integrated and technology-enabled learning, and flexible delivery methods</i></p>	<p>A number of initiatives were undertaken in 2015-16 to engage and empower learners through innovative teaching, work-integrated and technology-enabled learning and flexible delivery options.</p> <p>Innovative Teaching More than 150 workshops were hosted at Conestoga in 2015-16 to provide faculty with opportunities to share innovative teaching methods, develop technology-related skills, and engage in discussion on a wide range of academic topics. Teaching and learning consultants provided program teams with customized support through team facilitation and planning, observations, individualized coaching and workshops. Classroom observations were completed for 40 new full-time faculty.</p> <p>New full-time faculty participated in the College Educator Development Program (CEDP), a collaborative initiative delivered through a consortium of Ontario's six Western Region colleges. Refinements to CEDP for 2015-16 included the formal designation of mentors for new faculty as well as a new workshop series for the discussion of books and articles on a wide variety of teaching and learning topics.</p> <p>Conestoga also launched a new Faculty Development Program in 2015 to provide additional opportunities for orientation and training for all college faculty.</p> <p>Technology-enabled Learning and Flexible Delivery Conestoga is committed to remodeling traditional classrooms to accommodate enhanced technology access and utilization as well as to optimize flexibility. Two classroom conversions were completed in 2015-16, with 11 more scheduled for 2016-17.</p> <p>In 2015-16, the college's Online Learning Centre (OLC) developed an extensive quality assurance procedure based on internationally recognized standards to support the development and production of online courses.</p> <p>New tools and templates were developed to assist faculty in gathering and structuring content for online course development. Approximately 60 faculty training sessions were conducted to support enhanced understanding and application of required course standards, instructional plans and eConestoga tools.</p>

Objective	2015-16 Achievements
	<p>In addition to formalized faculty development sessions, bi-weekly consultations held at the Doon, Waterloo, Cambridge and Guelph campuses provided individual assistance for 224 faculty.</p> <p>Work-Integrated & Experiential Learning In 2015-16, Conestoga examined and re-categorized work-integrated learning opportunities for each program based on instructional settings and definitions provided by MTCU. This initiative demonstrated that 70 per cent of Conestoga’s full-time programs have a co-op stream or include formal work-integrated learning opportunities, including field experience, field placement, clinical placement and/or co-op placement.</p> <p>Work-integrated learning is augmented through additional experiential learning opportunities provided for Conestoga students through hands-on, practical learning undertaken in simulation labs and through case study projects.</p> <p>New practices were implemented in 2015-16 to ensure that unpaid education placements for Conestoga students conform to revised provincial employment standards. A network of placement officers was formalized across the School of Health & Life Sciences and Community Services to support program growth and improve support for the 2,850 students who participate in unpaid education placements each year.</p> <p>The Co-Curricular Record (CCR) initiative first launched in 2014 continued to provide students with additional experiential learning opportunities outside the classroom this year. CCR opportunities attracted more than 6,500 student participants in 2015-16, a dramatic increase from the 2,100 student participants involved in the initial year of implementation.</p>
<p><i>Enable student success and satisfaction through a continuum of academic and support services</i></p>	<p>Conestoga continued to augment and refine academic and support services to enable student success and satisfaction in 2015-16. Highlights include:</p> <ul style="list-style-type: none"> • An 18 per cent increase over 2014-15 in the number of students served by Conestoga’s Learning Commons. More than 100 workshops for students provided opportunities for skills development in areas such as time management, group work and presentations, study skills and academic writing. Expanded drop-in services and the introduction of a new Virtual Learning Commons in 2015-16 provided enhanced access to academic support and allowed for the implementation of an early alert online referral process for

Objective	2015-16 Achievements
	<p>faculty and staff to help students get connected to support services quickly.</p> <ul style="list-style-type: none"> • Accessibility Services intake processes were reviewed and improved to minimize wait times and maximize effective and timely response to requests. • Counselling Services accommodated an increased demand for services, meeting with approximately 1,100 students through more than 4,000 counselling appointments in the Fall and Winter semesters. Counsellors facilitated 28 safeTALK: Suicide Prevention training workshops, providing 615 students, faculty and staff with the skills and knowledge to identify persons with thoughts of suicide and connect them directly to trained helpers. • Over 60 per cent of students who attend Conestoga qualify for financial aid. In 2015-16, Conestoga provided more than \$753,000 through 1,263 financial awards to offset students' educational costs. • Safety and Security Services undertook several new initiatives in 2015-16 to improve services for students. Waterloo campus security was expanded to 24-hour coverage, the security desk at Guelph campus was restructured for greater presence, cameras were replaced in the ATS building, and updated lockdown training was delivered along with bi-annual Lockdown Drills. The RFP for renewal of the Security Services contract was posted and awarded to Primary Response. <p>Thirty-six new support staff positions were established in 2015-2016 to provide enhanced services to meet the needs of Conestoga students.</p>
<p><i>Provide a quality learning environment through the development and renewal of facilities to address evolving needs</i></p>	<p>During 2015-16, a number of development and renewal projects were undertaken and/or completed to ensure a quality learning environment for students. Highlights include:</p> <ul style="list-style-type: none"> • Opening of the newly renovated \$21.0M Student Recreation Centre at Doon supported recreational programming for more than 2,500 students and employees and 175 varsity athletes while also employing more than 50 students in a wide range of roles. • The newly renovated Library Resource Centre at Conestoga's Doon campus includes 27,000 square feet of research and learning space, including individual quiet study areas, interactive meeting rooms for students working on collaborative projects, expanded seating and an abundance of technology access.

Objective	2015-16 Achievements
	<ul style="list-style-type: none"> • A new Living Classroom was opened at the Schlegel Centre for Excellence in Innovation in Aging at University Gates in Waterloo. This facility provides a leading edge environment for the education and training of Personal Support Workers and Practical Nurses and supports inter-professional simulation learning. • The Motz Pre-hospital Care Laboratory opened at the Doon campus provides students in paramedic, firefighter and policing programs with the opportunity to carry out realistic training scenarios that simulate the conditions they will face when they complete their studies and launch their professional careers. • Improvements at Conestoga’s student residence included the completion of open-concept renovations, changes to move-in and orientation procedures to support higher levels of student satisfaction, and on-site delivery of Connect Leadership programming in collaboration with Student Life.

Promoting SUSTAINABILITY through Fiscal Responsibility

Between 2014 and 2017, Conestoga will optimize the use of resources and explore opportunities for additional revenue generation to support our institutional goals and contribute to our sustainability.

Objective	2015-16 Achievements
<p><i>Improve the efficiency and effectiveness of the design and delivery of programs, courses and services</i></p>	<p>Conestoga’s program quality management framework ensures that the effectiveness and efficiency of program design and delivery is a top priority for program areas. All Schools continue to participate in the Annual Program Reflection and Major Program Review processes.</p> <p>Initiatives to support effective program and service delivery in 2015-16 included:</p> <ul style="list-style-type: none"> • Standardization of Communications courses - The common Level 1 communications course introduced in 2014-15 was delivered across all schools and all diploma programs, with a total of 150 sections for 2015-16. Building on this success, work has been undertaken towards standardizing Level 2 communications courses. • Improved staffing models - In the School of Health & Life Sciences and Community Services, a team model of staffing that includes practice application specialists as well as faculty was implemented for the Practical Nursing program based on positive results achieved in the implementation of a similar model for the Personal Support Worker program in 2014-15. • Optimized class sizes - The School of Health & Life Sciences and Community Services worked in collaboration with McMaster University to successfully implement year 1 of a 3-year plan to optimize BScN class sizes. • Enhanced development of online courses - Thirty-eight online course projects were completed in 2015-16 with support from an external course development partner. A new service model implemented this year pairs an instructional designer with faculty members to provide assistance with content development to ensure an effective online experience. • Introduction of the ONE Card - As of Fall 2015, Phase 1 of ONE Card implementation was completed for all full-time students and employees. The ONE Card is a multi-purpose electronic identification and convenience card that facilitates access to college facilities and services based on the status of the card owner. • Student portal update: New functionality provides the ability for students to generate their own letters from a list of frequently requested items (i.e., confirmation of enrolment, proof of

Objective	2015-16 Achievements
	<p>registration, etc.) and addresses needs of the International Education department to generate Confirmation of Payment letters to support the student visa process.</p>
<p><i>Invest in an engaged and productive workforce through employee recruitment, retention and development</i></p>	<p>Human Resources oversaw the hiring of 62 new positions in 2015-16 to enhance the talent pool at Conestoga and accommodate the college’s continued growth. Included among the group are five employees with PhDs/Doctorates and 17 employees with Masters degrees.</p> <p>The second annual Scholarship Forum in June 2015 provided opportunities for 54 faculty and administrators to learn more about Conestoga’s Professional Currency and Scholarship framework.</p> <p>Professional development opportunities for employees in 2015-16 included:</p> <ul style="list-style-type: none"> • Employees for Excellence in Education (E3) - 653 registrations in 45 workshops led primarily by Conestoga faculty, administrators and staff. An additional 280 people registered for the opening and closing keynote speakers. • College Educator Development Program (CEDP) – 75 full-time faculty members participated in the three CEDP phases offered in 2015. • Conestoga Faculty Development Program – 786 new faculty registered in one of 37 Conestoga Faculty Development Program workshops offered in May, August and December. There was a significant increase in the number of onboarding workshops for new faculty and participants. • Workshops – 191 workshop sessions were provided for faculty, administrators and support staff. • Teaching and Learning Centre Consultants – More than 50 classroom observations of faculty as well as program-specific observations were conducted. • A conference held in November 2015 for associate faculty teaching part-time studies provided updates on academic policy, services, the new online Student Appraisal of Teaching process, and teaching and evaluation methodologies.
<p><i>Increase revenue through the expansion of partnership and development opportunities and the securing of alternative revenue sources through such initiatives as</i></p>	<p>Conestoga’s strong entrepreneurial culture and willingness to collaborate continued to support college sustainability efforts in 2015-16.</p> <p>The Corporate Training Division revenue generation remained strong as new clients and equipment donations were secured during 2015-16. Continuing Education remained strong, with new products and contract training offerings in such areas as workforce effectiveness for seniors care and mental health, specialized nursing capabilities, health and wellness, public safety and business analysis. More than 300 Tests of</p>

Objective	2015-16 Achievements
<p><i>increased international enrolment, IELTS testing, corporate training and continuing education</i></p>	<p>Workplace Essential Skills (TOWES) were administered for a local manufacturer.</p> <p>Three proposals to the Apprenticeship Enhancement Fund submitted by Conestoga were successful: implementation is scheduled for 2016-17.</p> <p>The support of organizations, foundations and individuals resulted in donations of cash, pledges and gifts-in-kind valued at more than \$9M in 2015-16. Donor funding supported numerous college initiatives, including the development of the Motz Pre-Hospital Care Laboratory and the Living Classroom at the Schlegel Centre of Excellence for Innovation in Aging, the implementation of years 2 and 3 of Conestoga’s Community Integration through Co-operative Education (CICE) program, and student awards for a number of programs that recognize inter-professional aptitude and behaviors.</p> <p>For Winter 2016, international enrolment as a percentage of total enrolment reached 13.7 per cent, up from 11.2 per cent in Winter 2015. Total enrolment of 1,745 international students includes all academic years, full time and part time, co-op and exchange students. The top five source countries for international students included India, China, South Korea, Nigeria and Saudi Arabia. Growth was achieved through diversified markets, expanded capacities across many programs, increased recruitment and the expansion of graduate certificate programming strategically targeted at international markets. Several new partnership initiatives were developed with post-secondary institutions in India and China.</p> <p>The Conestoga IELTS Test Centre delivered the IELTS exam to 19,500 test takers during 2015-16. Enhanced collaboration between IELTS and International Education through a new, shared position created in 2015-16 will support further success in international recruitment and business development.</p> <p>The redesign of Conestoga’s existing in-house developed Health Tracker (H.S. TRAX) solution as a stand-alone product provides opportunities for other interested educational institutions to replace existing health tracking systems or services. Mohawk College entered into a formal arrangement to engage Conestoga as their solution provider: their system went live in June 2015.</p>
<p><i>Achieve cost-efficiencies through evidence-based</i></p>	<p>The 2015-16 fiscal year results again confirmed Conestoga’s ability to overcome a projected deficit while achieving strategic plan objectives. Conestoga’s governance structure, under the direction of the President and Academic Coordinating Committee (ACC), continued to provide an</p>

Objective	2015-16 Achievements
<p><i>planning and decision-making</i></p>	<p>efficient platform for planning and operations. The ACC provides a forum for effective monitoring and reporting of capital, human resource and facility plans in relation to all operations, as well as a useful interface with college committees, departments and offices for consultation and timely action.</p> <p>Full roll-out of Infosilem, a central room scheduling system, was completed by Winter 2016. The system improves scheduling workflow and produces business intelligence and metrics to support further improvements to student timetables and room utilization.</p> <p>Purchasing policies have been updated and posted online for easy access by all employees. Upgrades to Great Plains finance software have added new features and efficiencies, as well as staying current with Microsoft product support. Implementation of an online requisitioning module was initiated in 2015-16 and will provide increased efficiency when complete.</p>

Analysis of Conestoga's Operational Performance

Conestoga's operational performance in relation to the goals outlined in the Strategic Plan and 2015-16 Business Plan has been thoroughly discussed in the preceding sections. Conestoga's operational performance in relation to financial outcomes is discussed in this section.

Analysis of Conestoga's Financial Performance

INITIAL CHALLENGES AND POSITION AT START OF 2015-16 FISCAL YEAR

- Conestoga had ambitious domestic and foreign student enrolment growth goals in a provincial college system expecting limited growth.
- The provincial operating grant framework, which does not fund new enrolment growth for the first two years, resulted in approximately 764 unfunded full-time student equivalent units – or about \$3.3 million of unrecognized activity. Funding new program growth needed to meet Conestoga's Strategic Mandate Agreement (SMA) commitments plus growth from upper years of newer programs being resourced and delivered for the first time continues to create challenges. While enrolment growth is not recognized for grant purposes, Conestoga still incurs associated delivery and support costs.
- Inflationary cost increases had to be absorbed through productivity gains and cost reductions as the base funding unit value (\$4,277) of the provincial operating grant was unchanged from the previous year. This funding unit value was lower than that set seven years ago when the newest grant distribution methodology was implemented.

IN-YEAR SIGNIFICANT ACTIVITY/ENVIRONMENT CHANGES

- Conestoga's November 1 enrolment count data showed continuing enrolment growth in full-time operating grant funded programs:
 - Conestoga's cumulative 8-year growth was 54 per cent compared to 23 per cent for the college system.
 - All program years domestic enrolment growth for 2015-16 was 1.9 per cent compared to our initial budget of 4.3 per cent and the Ontario college system average of 0.7 per cent.
- Increased international student tuition revenue positively impacted net financial results.
 - All program years international student enrolment growth for 2015-16 was 36.3 per cent compared to our initial budget of 14.0 per cent and the Ontario college system average of 21.7 per cent.

- In addition to the revenue improvements noted above, Conestoga successfully implemented further efficiencies or reduced service levels to offset the potential deficit.

YEAR-END FISCAL POSITION

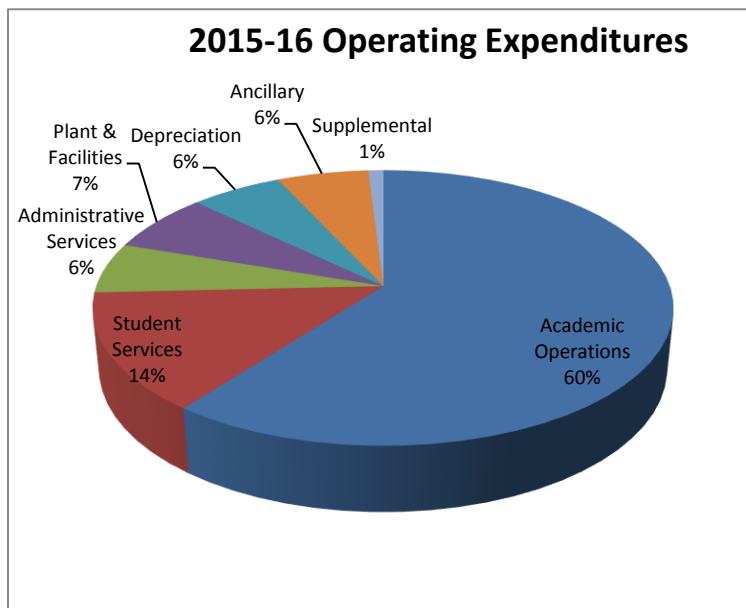
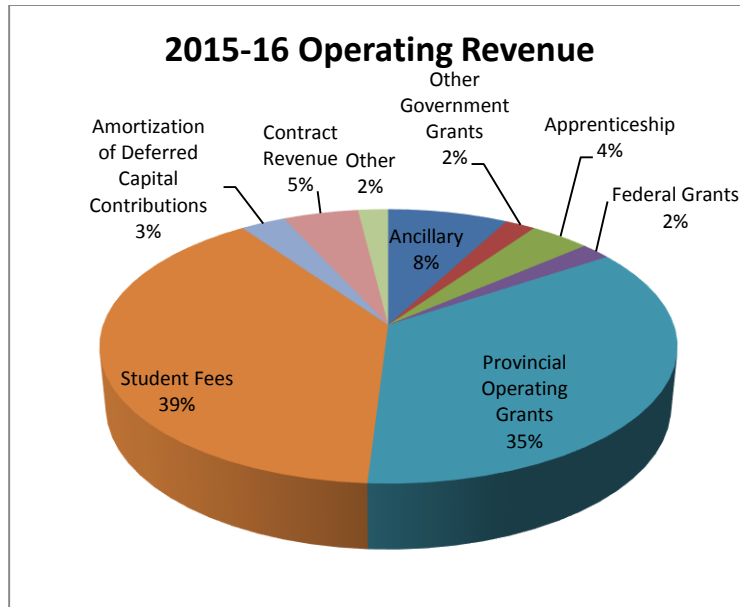
The 2015-16 fiscal year results again confirmed Conestoga's ability to achieve strategic plan objectives (i.e., enrolment and program growth to meet community and labour market needs and further improve quality in academic and service delivery) in a financially constrained environment.

Conestoga's eight-year post-secondary enrolment growth (54 per cent) far exceeds the Ontario college system (23 per cent) and remains the highest in the college system.

The table below summarizes the actual 2015-16 fiscal results as compared to the budget projections as of Fall 2015. High-level achievements included:

- An excess of revenue over expenditure of \$3.95 million was achieved (2.0 per cent of gross revenue).
- Revenue generation and cost reduction and avoidance strategies eliminated the projected deficit.
- Operating revenues were above budget projections by approximately \$477K or 0.2 per cent.
- Operating expenses were \$3.5 million or 1.8 per cent below budget. Contributors to this included salary and benefit differences resulting from timing and the implementation of more economical staffing models as well as cost containment in spending related to students.

	Actual		Budget Projection		% of Budget
	Fiscal Year Results		Fall 2015		
Non-Capital Related Expenditures					
Revenue		193,836,685		193,458,847	100.20%
Expenditure		184,609,683		188,066,375	98.16%
Operating Surplus		\$9,227,002		\$5,392,472	
Capital Contributions/Depreciation					
Capital Contribution Amortization	6,437,844		6,643,739		96.90%
Depreciation	11,712,871		12,056,485		97.15%
Net Capital Amortization Expenditure		(\$5,275,027)		(\$5,412,746)	
NET SURPLUS FOR FISCAL YEAR		\$3,951,975		(\$20,274)	



Revenue and expenditure patterns were similar to prior years. Further details are provided in Appendix B.

Subsidiaries and Foundations

The operation of Conestoga’s campus radio station, CJIQ, is fully integrated into the Broadcast Radio program and, as such, all financial aspects are incorporated within Conestoga’s overall financial statements found in Appendix B.

Appendix A

Strategic Mandate Agreement Report Back

The 2015-16 SMA Report Back will be submitted to the MTCU via the SMA portal
by the deadline of September 30, 2016

Appendix B

Audited Financial Statements

The audited [2015-16 Financial Statements](#) are available on Conestoga's website.

Appendix C

KPI Performance Report

	2011-12		2012-13		2013-14		2014-15		2015-16	
	Conestoga	Ontario Colleges	Conestoga	Ontario Colleges	Conestoga	Ontario Colleges	Conestoga	Ontario Colleges	Conestoga	Ontario Colleges
	%	%	%	%	%	%	%	%	%	%
Post-Secondary Graduation Rates	68.1	65.0	65.3	64.8	67.5	65.4	69.3	65.7	71.7	67.0
KPI Provincial Survey:										
Employment Rate	87.7	83.0	88.9	83.6	87.6	83.4	88.5	84.0	86.9	83.6
Employer Satisfaction	93.8	92.8	92.1	93.4	92.1	92.2	87.0	88.1	90.8	91.4
Graduate Satisfaction	80.4	78.9	83.0	80.0	82.4	80.1	81.7	80.0	81.4	80.3
Student Satisfaction	76.3	76.8	76.7	77.1	73.5	76.3	74.4	76.0	74.1	76.8
Overall KPI	84.6	82.9	85.2	83.5	83.9	83.0	82.9	82.1	83.3	83.0

In 2015-16, Conestoga again compares well to the provincial averages with details provided below:

- Conestoga’s **graduation rate** has risen steadily in the last four years and is well above the provincial average.
- While **student satisfaction** dipped slightly in 2014, it has begun to rebound slightly in 2015 and 2016.
- **Graduate employment rate**, measured at six months after graduation, is 86.9 per cent - 3.3 percentage points above the provincial average. Despite a challenging job market, Conestoga’s rate has consistently exceeded the graduate employment rate of our regional competitors and all colleges in the Greater Toronto and Hamilton Area (GTHA).
- **Graduate satisfaction** has also remained strong over the last four years and continues to be above the provincial average and the highest among the same group of GTHA colleges. Eighty-one per cent of Conestoga graduates indicated that their college experience was useful in achieving their goals after graduation.
- Ninety-one per cent of **employers** indicated they are satisfied with the preparation of their recently hired Conestoga graduates.

Ongoing review and development of Conestoga’s facilities and services is guided in part by student input provided through focus groups and the Annual Student Feedback survey.

Appendix D

Summary of Advertising and Marketing Complaints Received

Conestoga has received no Advertising and/or Marketing complaints.

Appendix E

Institutes of Technology and Advanced Learning Reports

REPORTING ITEM: RANGE OF PROGRAMMING

The college will describe how it continues to deliver a comprehensive range of programming of degrees, other post-secondary programming and non-post-secondary programming consistent with the college system mandate to meet the needs of high school graduates and adult learners. As part of this description, the college will provide enrolment data for the different program areas.

2015-16 Achievements

The primary emphasis related to offering a comprehensive range of programming over the past year has been on developing new programs at all levels (certificate, diploma, degree), developing new pathways for entry into degree programs, and refining a stringent review and revision process to ensure program currency and relevancy. Total full-time post-secondary program enrolment as per the November 1 count date for all programs increased by 4.7 per cent as outlined below:

	2011-12*	2012-13*	2013-14*	2014-15*	2015-16*
Engineering & IT and Trades	2,283	2,542	2,941	3,151	3,505
Business & Hospitality	2,400	2,635	2,780	2,774	2,709
Media & Design	799	879	851	869	862
Communications & Liberal Studies	650	649	713	563	598
Health & Life Sciences and Community Services	3,213	3,441	3,639	3,705	3,903
Total	9,345	10,146	10,924	11,062	11,577

Full-time post-secondary program enrolment by credential (OCAS: November 1):

	2011-12*	2012-13*	2013-14*	2014-15*	2015-16*
Certificate	17%	16%	13%	14%	14%
Diploma	40%	41%	42%	41%	39%
Advanced Diploma	26%	24%	24%	24%	23%
Graduate Certificate	5%	6%	6%	6%	7%
Degree	13%	13%	14%	16%	16%

*These numbers do not include co-op students or Continuing Education registrations.

REPORTING ITEM: APPRENTICESHIPS

The college will describe how it is doing its part to build up the apprenticeship system in Ontario to increase the skilled labour market supply through in-school training, expanding the range of apprenticeship programming, developing learning pathways for apprentices who wish to ladder into diploma programs and vice versa. As part of this description, the college will provide enrolment data for the apprenticeship programs it offers.

2015-16 Achievements

Conestoga offers a comprehensive array of Apprenticeship in-school training programs, 29 in total this year. The college continues to work with MTCU to maximize our seat-purchase funding by working closely with the local apprenticeship office to ensure we fill classes or change delivery plans to provide training where required. This resulted in an above-average utilization of seat purchase funds in 2015-16 (over 100% vs. provincial average of 94%).

This year, Conestoga was awarded three pre-apprenticeship programs: Commercial Vehicle (lead), Welding (lead) and Pre-Apprenticeship Food Processing/Millwright for Women (partner).

Conestoga also offers a wide range of post-secondary trades programs (both certificate and diploma programs) that offer excellent pathway opportunities for graduates to enter full-time employment, often as apprentices in a skilled trade. In some cases these programs are directly articulated to one or more levels of apprenticeship curriculum, offering graduates advanced standing if they enter an apprenticeship. These pathways are now recognized for 14 of our post-secondary programs in the new Ministry PLAR document.

School-College Work Initiative (SCWI) activity continues to grow: Conestoga Trades and Apprenticeship ran the first of a set of CAPP Programs (College Apprenticeship Preparation Program). Approximately 2,500 elementary and secondary students participated in hands-on trades workshops at Conestoga campuses over the year. Conestoga ran a third annual “Jill of All Trades” event, providing opportunities for more than 200 young women in grades nine through 12 to develop a better understanding of the potential of skilled trades careers through 11 hands-on workshops. More than 150 industry and donor-sponsored awards, valued at \$144,000, were presented to students at Conestoga’s seventh annual Trades & Apprenticeship Awards event.

Enrolment data:

	2011-12	2012-13	2013-14	2014-15	2015-16
Block Release	76,984 hours or 12,830 days	72,947 hours or 12,158 days	70,488 hours or 11,748 days	72,210 hours or 12,035 days	63,167 hours or 10,528 days
Day Release	28,669 hours or 4,778 days	32,628 hours or 5,438 days	35,029 hours or 5,838 days	37,089 hours or 6,182 days	36,621 hours or 6,104 days

REPORTING ITEM: ITAL KPI OUTCOMES

ITALs are expected to maintain KPIs above the system average. The college will describe how it is tracking on its KPI and where improvements are being made, if needed.

2015-16 Achievements

As detailed in Appendix C and earlier in the report, Conestoga's graduation rate is fourth-highest in the province while our graduate employment rate is among the top seven. With the exception of student satisfaction, all other rates are at or above provincial averages. While the college's rapid growth has been essential to meet our community and local labour force needs, Conestoga continues to seek enhancements to services and facilities to support the learning experiences of our students. Significant improvements have been made to virtual services offered by the Library Resource Centre and the Learning Commons to improve service access across all campuses. Recently completed renovations to the Recreation Centre and Library are geared towards improving services for students. Ongoing review and development of Conestoga's facilities and services is guided in part by student input provided through focus groups and the Annual Student Feedback survey.

REPORTING ITEM: DIPLOMA TO DEGREE PATHWAYS

The college will describe how it is ensuring that college diploma graduates have access to degree programs, and how many graduates access degree education.

2015-16 Achievements

In the 2014-2017 Strategic Plan, Conestoga committed to demonstrating leadership in career-focused degree programming through nine additional degree programs/ program streams, as well as to providing a diverse range of learners with access to education and training through comprehensive programming that includes established pathways for student success.

Building capacity through diploma-to-degree pathways is a key strategic priority for Conestoga. Every newly proposed degree at Conestoga incorporates the development of degree completion pathways. Additionally, Conestoga continues to develop pathways for existing degree programs. In 2015, Conestoga completed two diploma-to-degree pathway projects funded by the Ontario Council on Articulation and Transfer (ONCAT). Such projects provide additional opportunities to develop pathways that will facilitate student mobility across the Ontario college system.

Conestoga signed new collaborative academic agreements, including, but not limited to articulation agreements, linkage agreements, and student exchange agreements in 2015 -16 with:

- Thompson Rivers University, British Columbia, Canada
- Limerick Institute of Technology, Limerick, Ireland
- Institute of Technology Carlow, Carlow, Ireland
- University of Sudbury, Ontario, Canada
- Laurentian University, Ontario, Canada
- University of Waterloo, Ontario, Canada
- Beijing Polytechnic, Beijing, China
- Georgian College, Ontario, Canada
- St. Clair College, Ontario, Canada
- Humber College, Ontario, Canada
- L'Universite d'Angers, France
- Chuzhou University, China
- Dalian Jiotong University, China
- Universidad Pedagogica Y Tecnologica De Colombia, Colombia
- CIIS Education Services Society, India
- Luis E. Valcarcel, Peru

Conestoga continues to explore pathway development opportunities with leading post-secondary institutions from across Canada and around the world.

To support students in accessing pathways, Conestoga's Credit Transfer Office has enhanced credit transfer processes through the development and maintenance of a credit transfer database, dedicated processing of credit transfer requests, evaluation and updates to promotional material, and enhanced

front-line communications and student advising. Conestoga has also expanded functionality within an electronic data management system to enhance capacity to track the progress and success of transfer students and increase efficiency for the review and approval processes of all credit requests. The Credit Transfer Office approved 4,177 transfers in 2015-16, providing students with advanced standing in programs they were applying for.

REPORTING ITEM: APPLIED RESEARCH IMPACT

The college will describe how its applied research activity supports its mission as a differentiated institution.

2015-16 Achievements

Conestoga's commitment to the inclusion of applied research within our academic programs benefits students and faculty as well as local industry and community partners. Applied research activities provide experiential opportunities for students, professional currency opportunities for faculty, and support for our project-based learning model. They also strengthen the links between our graduates and future employers across many sectors. Applied research initiatives provide solutions to real-world industry challenges, supporting local businesses, organizations and institutions in their efforts to innovate and improve their products and processes.

Through our Centre for Smart Manufacturing and other centres, Conestoga will continue to support innovation and prosperity across our community while fostering new connections and developing additional opportunities for our students, faculty, other postsecondary institutions, community businesses and organizations.

Year	Faculty/Staff Engaged and Benefitting	Students Engaged & Benefitting			Number of Projects (Active or Completed)		
		Independent or Curriculum Projects	Capstone Applied Research Projects	Total Number of Students Involved	Independent or Curriculum Projects	Capstone Applied Research Projects	Total Number of Applied Research Projects
2008-09	5	33	-		6	-	
2009-10	11	82	-		23	-	
2010-11	23	76	-		20	-	
2011-12	27	95	616		19	285	
2012-13	54	40	968		12	379	
2013-14	82	16	935		11	441	
2014-15	87	73	927		29	476	

*Note: data collection method revised for 2015-16 – results should not be compared to previous years

2015-16	131	643	809	1,452	165	467	632
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Appendix F

2015-16 Board of Governors

Governors

- Frank Boutzis, Chair
- Peter Benninger, Vice Chair
- Mike Collins, Vice Chair
- John Tibbits, President
- Bernadette Behm
- Rachel Caldwell
- Lydia Chudleigh
- Ian Cook
- Mary-Lynn Dedels
- Paul Dyck
- Rene Gatien
- Stephen Hummel
- Jennifer Knapp
- Brandon Matthews
- Larry Ryan
- Steve Sachs
- Robin Todd

Appointed Officer

- Rusty McLay, Secretary-Treasurer