

A photograph of a campus scene. In the foreground, there are red tulips and green foliage. A body of water, likely a lake or pond, is in the middle ground. In the background, there is a large, modern building with a brown facade and a dark, angular roof. The sky is overcast.

**ST. CLAIR COLLEGE
OF APPLIED ARTS AND TECHNOLOGY**

**ANNUAL REPORT
APRIL 1, 2011 - MARCH 31, 2012**



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Executive Summary

The five strategic directions that formulate the Strategic Plan have been the benchmarks for St. Clair College's activities in 2011-2012. The five priorities include:

1. The Advancement of Academic Excellence
2. The Growth of Enrolment
3. The Completion of Capital Projects
4. The Enhancement of College Communications
5. The Development of Human Resources

This fiscal year has been marked with a number of milestone achievements for St. Clair College. The College achieved its highest student satisfaction rating ever (eclipsing the provincial average). Enhancements were made to student services, internal program review processes and quality assurance procedures. In addition, ten new programs were launched in September 2011 including three new Health Science programs that are unique to this region - Diagnostic Medical Sonography, Cardiovascular Technology and Respiratory Therapy. These programs achieved 100% occupancy within three months of Ministry approval. Four new diploma programs were launched in Chatham to support the new Trades and Technology Centre.

In closing, St. Clair College is extremely proud of the completion of our four new facilities that were ready for student use beginning September 2011. These include:

- The Centre for Applied Health Sciences (CAHS) – Windsor
- The Truck and Coach Centre - Windsor
- The Trades and Technology Centre - Chatham
- The HealthPlex - Chatham



1.0 Message from the Board Chair

On behalf of the St. Clair College Board of Governors, it is my pleasure to present the College's 2011– 2012 Annual Report.

St. Clair College's expansion, including facilities and student enrolment over the past few years has been quite extraordinary. The past year has seen the completion of four major capital projects: HealthPlex (Chatham), Trades and Technology Centre (Chatham), the Centre for Applied Health Sciences (Windsor), and the Truck and Coach Centre (Windsor). The state-of-the-art teaching and learning space has been accompanied by the introduction of ten new programs. Together, they position St. Clair as a "Destination College", known for its excellence in teaching and learning.

Since 1967, St. Clair College has built a reputation within the local communities and beyond for quality programs, services, faculty, graduates and partnerships. Respecting the context of a new operating environment with demographic, economic, political, cultural, technological, and competitive constraints, it is the advancement of academic excellence, enrolment growth, human resource development, and financial stability which will grow St. Clair's reputation and guarantee a bright future.

The entire Board of Governors would like to thank Dr. Strasser, senior College leaders, managers and staff for their commitment and unremitting passion for student success, and their vigour in responding to new challenges and opportunities.

Craig Parrott
Chair
Board of Governors



2.0 Message from the President

St. Clair College's Strategic Directions provides the framework for the growth and success the College has experienced in the past twelve months. It is thanks to the dedication and commitment of our faculty and staff that we have been able to grow at an unprecedented rate while providing a balanced budget, not just in this past year, but for the past twelve years.

The College has undeniably become a "Destination College" thanks to the new facilities that have been recently completed and the introduction of new programs. This combination has positioned the College as the "first choice option" for students across the province.

The proof of our accomplishments can be demonstrated, in part, by the provincial Key Performance Indicators, where students and graduates express their satisfaction with their experience at St. Clair College. The 2011–2012 results show an "above provincial average" ranking in seven of the eight indicators including overall student satisfaction and graduate satisfaction.

These results speak to the academic excellence that has been achieved thanks to our quality processes and growing partnerships with business, industry and other educational institutions where we share best practices and develop new ways to enhance the student learning environment.

As St. Clair College faces the growing challenges of reduced funding, increased costs and an increasingly competitive environment, we will continue to reach out to our community partners, to business and to industry while engaging and supporting our own professional staff and faculty to build a sustainable, high quality educational institution that serves the ever-changing needs of our students and the communities we serve.

John A. Strasser, Ph.D.
President
St. Clair College



3.0 Vision

Striving for excellence in all we do, St. Clair College is accessible and responsive to its community.

4.0 Mission Statement

St. Clair College strives to create a respectful and welcoming educational environment that will:

- Assist individuals in developing skills, knowledge and values to support chosen careers, or support their involvement in their community.
- Provide students with an accessible, dynamic and supportive learning environment which adapts to their changing requirements for quality lifelong learning.
- Provide leadership and develop partnerships that support our community by a continual thrust towards competition.

5.0 Ends Statement

Striving for excellence in all we do, St. Clair College is accessible and responsive to its community:

- To that end we will graduate people with employable skills.
- To that end we will provide opportunities to develop individual interests, skills and knowledge.
- To that end the learner will value the education received.



6.0 Report of Previous Year's Goals

Based on the five strategic directions established by the Board of Governors and Senior Administration, the following provides an overview of the accomplishments achieved by the College in the past twelve months.

6.1 The Advancement of Academic Excellence

Academic health and renewal continues to be a primary focus for the College. This includes striving for excellence in teaching and learning, signature programs, state-of-the-art facilities, strong community partnerships and engaging, relevant Program Advisory Committees.

Initiatives in 2011 included enhancing student success, developing an effective new program introduction process, improving the program review process and moving from policy to practice in quality assurance protocols and processes to ensure College goals are met with respect to the recommendations made in the Program Quality Assurance Process Audit (PQAPA).

The College continues to utilize the results of KPI (Key Performance Indicators) surveys along with the input from students through the internal comment cards to enhance the learning environment and increase campus services. We continue to improve in this area and have seen significant increases in overall student satisfaction. In 2011, St. Clair College actually exceeded the provincial average in **seven out of eight categories**. **The results of the individual Key Performance Indicators** can be found under Appendix C.

The creation of a "Retention Committee", working in conjunction with the Learning Commons and the Registrar's Office, has been instrumental in the development of methodologies to support student success and build awareness of retention as a College-wide responsibility. Furthermore, this Committee was required to explore, share and implement best practices with the ultimate objective of increasing student retention.

From an information technology perspective, the College continued to invest in hardware and classroom upgrades to ensure students had access to the latest learning tools. Technology enhancements made in 2011-2012 included the upgrade of approximately 800 computers, the implementation of Windows 7, and the



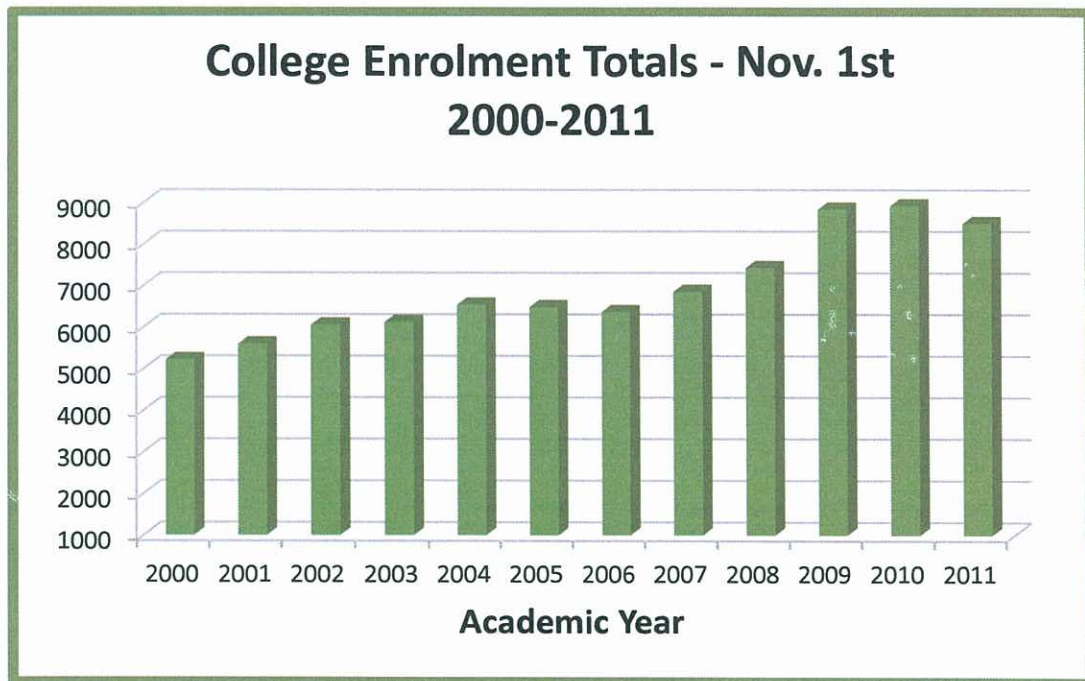
Report of Previous Year's Goals (Cont'd)

replacement of all academic servers in an effort to enhance performance and increase storage capacity.

The positive changes that have resulted from our improvements in program quality and the addition of new services and infrastructure are evidenced in the satisfaction level of our students. Again, the College has received outstanding marks from students in the categories of "knowledge", "skills" and "overall learning experience", exceeding the provincial average this year.

6.2 The Growth of Enrolment

St. Clair College has enjoyed record enrolment growth over the past twelve years, seeing a 52% increase in student enrolment since 2000 and it continues to be an area of focus. The enrolment growth over the past twelve years is shown below:





Enrolment strategies in 2011 included student retention initiatives, increased international recruitment, articulation agreements, an aggressive marketing campaign, the formation of a "Recruitment Committee", the creation of a formal "Enrolment Growth/Enrolment Management" strategy and the development of new programs that identify St. Clair as a "Destination College".

This past year presented significant challenges for the College as it worked to maintain enrolment levels attained in the previous two years. The Second Career program, which saw more than 1,500 adult students come back to school between 2009 and 2010, experienced significantly reduced numbers in 2011 as the economy started to rebound. This accounts for the slight decrease in post-secondary enrolment of 5% from 8337 in 2010 to 7946 in 2011.

The demographic shift that is taking place in the community also has had an impact on enrolment. The Windsor-Essex community lost over 10,000 young people between the ages of 18 – 34 since 2008. This, coupled with a decline in the high school-aged population, has led to a shrinking pool of high school students in our catchment area.

In 2011, the implementation of marketing strategies that incorporated significant research of enrolment patterns from other geographic locations in the province indicated that the College would find enrolment opportunities in the Greater Toronto Area and London-Middlesex markets. As a result, television advertising, interior subway advertising, and print media have been utilized to heighten awareness of the St. Clair College brand in these areas. Recruitment activities were enhanced specifically in the western region of Toronto including Mississauga, Brampton, Burlington and Oakville. The College attended its first ever Student Life Expo, an education fair dedicated to post-secondary education. As a result, more than 60,000 people attended the three-day show held at the Metro Toronto Convention Centre and were exposed to the St. Clair College brand.

As part of this aggressive strategy to increase enrolment from outside of our catchment area, the College formed a strategic partnership with the Toronto District School Board. This partnership has led to significant exposure in the Greater Toronto Area schools with a sponsorship of their first CNE "Back to School" Day in August 2011. It is estimated that more than 5,000 people attended the free day at the CNE and St. Clair was able to showcase the College at the festivities. Continued partnership opportunities will continue to be explored. The development of this new market will take some time to come to fruition.



Report of Previous Year's Goals (Cont'd)

6.3 The Completion of Capital Projects

The face of St. Clair College changed considerably in the past year with the completion of four new facilities to enhance student learning and athletic/recreation opportunities. The Strategic Plan has a clear focus to grow the campus' infrastructure to better serve students. The Centre for Applied Health Sciences, the Truck and Coach Centre, the HealthPlex in Chatham and the Trades and Technology Centre in Chatham all opened in September 2011.





Report of Previous Year's Goals (Cont'd)

6.4 The Enhancement of College Communications

St. Clair College continues to maintain strong connections with the community and its staff. Through internal newsletters, email communications and regular meetings with faculty, support staff and administrators, all constituent groups are kept apprised of the advancements being made by the College.

Twice a year, the College holds an "all campus, all staff" gathering that includes a brunch, presentations and news updates. As well, all College news is posted on the College website for internal and external staff. St. Clair College has also reached out to the community through social media including Facebook and YouTube where all College videos are posted.

A number of tactics are used to update Program Advisory Committees, the community and external stakeholders. Communication mechanisms include presentations, media releases, campus events for the community and "targeted audience" meetings to discuss strategic directions.

6.5 The Development of Human Resources

St. Clair is committed to providing staff and skill development through professional development opportunities, tuition reimbursement programs, feedback mechanisms and also through its continuous participation in the College Education Development Program.

Professional development training in 2011-2012 concentrated on outcome-based education and appropriate assessments of students and other quality assurance processes in an effort to enhance academic excellence.



7.0 Analysis of Operational Performance

The following provides an overview of achievements for 2011-2012.

7.1 Strategic Directions

7.1.1 The Advancement of Academic Excellence

New Program Development:

Considerable effort was focused on the development of ten new programs to meet the needs of our community, increase program selection and foster continued enrolment growth. These include:

- Diagnostic Medical Sonography - Windsor
- Cardiovascular Technology - Windsor
- Respiratory Therapy - Windsor
- Powerline Technician - Chatham
- Electrical Engineering Technician - Chatham
- Sustainable Energy Technician - Chatham
- Electromechanical Engineering Technician Robotics - Chatham
- Electrical Techniques – Chatham
- Public Relations– Downtown Windsor
- Media Convergence – Downtown Windsor

Academic Recognition:

Skills Canada – Ontario Competition - Held in May 2011, gold medals were awarded to Richard Jennings, 2nd year student in Mechanical Engineering Technology - Auto Product Design and William Comartin, 3rd year student in Internet Applications & Web Design.

Recognizing Excellence in Food Service Industry - In November 2011, Marnie Edgehill, 2nd year student in the Hospitality Management-Hotel and Restaurant Program, was awarded the 2011 Ontario Hospitality Institute (OHI)-Gordon Cardy Award in the Hotel Management category. The Ontario Hospitality Institute recognizes professional excellence in Canada's food service-hospitality industry and applicants in this category are judged on work experience, extracurricular activities and academic achievement.



Analysis of Operational Performance (Cont'd)

Student Achievement Award - Maia Kirby, a graduate of the Medical Laboratory Science Program in 2011, was the recipient of the 2011 Ontario Society of Medical Technologist Student Achievement Award. This award is given to a graduating full-time clinical year student who has achieved distinguished academic status and who possesses such attributes as outstanding performance both in theoretical and practical work, endeavours to reach a deeper level of knowledge and understanding, demonstrates the ability to work independently and as part of a team, demonstrates reliability through attendance and punctuality, and has a positive attitude.

Recipients of OAML Scholarship - Hind Naom, 3rd year student and Hardeep Flora, 2nd year student, both from the Medical Laboratory Science Program, were the recipients of an Ontario Association of Medical Laboratories Scholarship. The \$1000 scholarships assist students with their academic and career objectives and are awarded to dedicated students who are recommended by their instructor and who exhibit academic achievement.

Mini Job Fair - In August 2011, St. Clair College held a mini job fair for the students who completed the Pre-Apprenticeship CNC Precision Metal Cutting Program. Local industry representatives were invited to meet the students which resulted in 100% employment for the Pre-Apprentice students.

7.1.2 The Growth of Enrolment

Enrolment Growth:

2011-2012 Enrolment - St. Clair College has attained significant enrolment growth since the 2000-2001 academic year. The College has aspired to increase enrolment and at a minimum, maintain steady growth on an annual basis. Over the past few years, the College was fortunate to have benefitted from the provincial government-sponsored Second Career program. However, the 2011-2012 academic year posed some challenges in preserving annual growth. As indicated in the chart below, the College incurred a reduction of 5% in enrolment from 2010-2011 to 2011-2012.

College Enrolment Totals as of Nov 1			
YEAR	ENROLMENT Post Secondary	ENROLMENT TOTAL COLLEGE	% CHANGE
2000	5222	5222	
2001	5601	5601	7.26%
2002	6059	6059	8.18%
2003	6127	6127	1.12%
2004	6185	6546	6.84%
2005	6179	6487	-0.90%
2006	6133	6374	-1.74%
2007	6418	6860	7.62%
2008	6853	7438	8.43%
2009	8201	8845	18.92%
2010	8337	8926	0.92%
2011	7946	8505	-4.72%

Although this statistic does not suggest an achievement, it is imperative to note the following:

- The College managed to maintain a total enrolment level of over 8,500 full-time students. (an increase of 62% over twelve years.)
- Senior Administration, recognizing a budget deficiency as a result of enrolment, was able to react and sustain a balanced budget for the year.

Credit Transfer with Nipissing University – St. Clair College signed an agreement with Nipissing University to deliver a Bachelor of Commerce degree on campus to graduating Advanced Business Diploma graduates. This is to support credit transfer opportunities for our students.

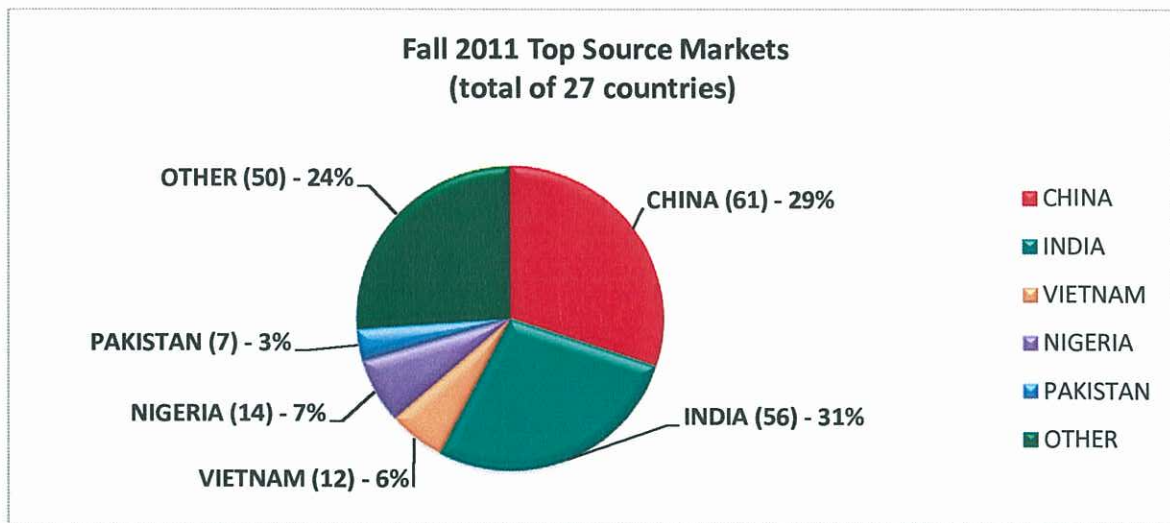
Providing Students with Financial Support - St. Clair College continually strives to meet the needs and demands of our students and community with respect to academics, student services, and financial assistance. During the 2011-2012 academic year, the College is pleased to announce that the Financial



Aid Office allocated over \$1.1 million to assist students with a financial burden. Financial assistance is awarded through the use of tuition bursaries, entrance awards, and academic achievement awards. Senior Administration is committed to this level of spending and it is anticipated that a comparable level of expenditure will take place during the 2012-2013 academic year.

International Activity:

There was a record enrolment of international students in Fall 2011 with 203 individuals, an increase of 21% over Fall 2010. The enrolment breakdown of the top international markets is shown below. India has recently surpassed China as the largest international recruitment market for St. Clair College.



Most popular programs for international students: Business Administration, Mechanical Engineering-Auto Product Design, Computer System Technician/Technology Networking, Hospitality Management, International Trade Management and English As A Second Language.

Joint Program Agreement - On May 13, 2011, St. Clair College signed a Joint Program Agreement with Guangdong Vocational College of Public Administration (GVCPA) in Guangdong/Hong Kong province, China. Students at GVCPA are expected to have the opportunity of studying Business Administration – Accounting for two years in China and then finishing their third year of study at St. Clair College.



Cooperation Agreement - On May 20, 2011, St. Clair College signed an Intention of Cooperation Agreement with Sichuan Huaxin Modern Vocational College (SHMVC), Sichuan province, China. Based upon a two plus one (2+1) study model, students at SHMVC are expected to study Hospitality Management – Hotel & Restaurant and Tourism and Travel for two years in China and then finish their third year of study at St. Clair College.

7.1.3 The Completion of Capital Projects

The Centre for Applied Health Sciences at the South Campus in Windsor, was built on time and on budget within an extremely aggressive timeframe. This is a 100,000 sq. ft. teaching facility that is completely dedicated to laboratory space for twelve of the College's Health Science programs. They include Dental Hygiene, Dental Assisting, Paramedic, Pharmacy Technician, Collaborative Nursing, Practical Nursing, Personal Support Worker, Medical Laboratory Science Technology and Technician, and three new programs launched in September 2011 – Diagnostic Medical Sonography, Respiratory Therapy and Cardiovascular Technology. The three-floor facility is equipped with state-of-the-art equipment providing students with the very latest in teaching technology. A virtual tour of the facility was produced to provide prospective students with a first-hand glimpse of the new facility. It can be found at www.stclaircollege.ca/healthsciences.

The Truck and Coach Centre at the South Campus, was completed within budget and provides space to house numerous large trucks for student lab work for the Motive Power Fundamentals – Truck and Coach program.

The Trades and Technology Centre at the Thames Campus in Chatham, also built on time and on budget, includes 17,000 sq. ft. and is home to five new programs that includes Powerline Technician, Electromechanical Engineering Technician - Robotics, Sustainable Energy Technician, Electrical Engineering Technician and Electrical Techniques. This Centre is equipped with the latest in alternative energy technology including solar panels, a wind turbine, geothermal systems and a biomass system.

The HealthPlex is 53,000 sq. ft. and is a first for the Thames Campus, providing students with much needed gym facilities and a fitness centre that rivals the best facilities in the area. The facility also includes an elevated running track and classroom space for the Paramedic and Occupational Therapist Assistant/ Physiotherapist Assistant programs.



7.1.4 The Enhancement of College Communications

College Communications – Communications to internal and external stakeholders has increased from prior years. Administration meetings are held on a regular basis (six to eight times per year). Monthly meetings are held with the Executive of Local 137 (Support Staff), Local 138 (Faculty) and the Student Representative Council (SRC). Meetings are also held with the Executive of the Thames Student Incorporated (TSI) on an intermittent or as-needed basis. The President meets regularly with the Executive of the Retirees Association on an informal basis.

The Gryphon – St. Clair College developed and implemented an internal newsletter to highlight College news and achievements.

Alma Matter – (This Alumni publication) and the President's Report are sent in hard copy to all staff. Updates such as the recent summary on the financial status of the College by the President are also provided on an intermittent basis to all staff.

Increased Exposure – St. Clair College has enjoyed increased exposure in the communities it serves over the past twelve months as a result of formal press releases/announcements through traditional medias such as print, radio and television. Social media has also provided a communication mechanism and outreach opportunities.

7.1.5 The Development of Human Resources

New Hires – St. Clair College invested in the addition of twelve new faculty positions in the 2011-2012 fiscal year to support the offering of new programs and increase complement to existing programs.

Cross-Training – Cross-training within the Information Technology departments has occurred to ensure continuity of operations. The training will continue to take place as technology evolves.

Curriculum Quality and Ministry Compliancy – Tremendous energy was devoted in 2011-2012 to enhance academic programs, improve curriculum, and improve quality assurance protocols and processes. Approximately 70 different training opportunities for our academic staff took place. Training modules included:



1. A Frame for Outcome-Based Education
2. Constructing Course Outlines and Writing Course Outlines
3. Understanding General Education
4. Developing an Integrated Course and Understanding Assessment
5. Course Outline System within the College's Student Information System

Professional Development – St. Clair College continues to invest in the skill development of its staff. In 2011-2012, \$29,000 was spent on tuition reimbursement and approximately \$60,000 was spent on professional development.

7.2 Fundraising/Partnership Activities

3860 Lauzon Road – On September 13, 2011, the College entered into an agreement with a private donor to acquire the land and residential building of 3860 Lauzon Road, in Windsor. The property was donated to the College at no cost and in accordance with Canadian generally accepted accounting principles, the College has recorded the land at its fair value of \$1,817,000.00. Fair value was determined based upon an appraisal completed by an independent, certified appraiser. This property is intended to be used as a learning environment for our Horticulture Technician-Landscape students.

TD Bank – On February 16, 2012, the College entered into an agreement with the Toronto Dominion Bank to acquire the land and building at 305 Victoria Avenue in Windsor. In accordance with Canadian generally accepted accounting principles, the College has recorded this land at a fair value of \$450,000. Fair value was determined based upon an appraisal completed by an independent, certified appraiser. This donation will contribute to the success of the downtown Windsor Campus of St. Clair College and will become the "TD Student Centre". The College has partnered with the Student Representative Council (SRC) to make this building the new home to study rooms, a student lounge, computer labs with full wireless capabilities and provide space for both tutoring and testing.



7.3 Community Involvement/Community Profile

Communication strategies play a key role in our ability to create new partnerships, raise the profile of the College and enhance the quality of our academic product. Some examples of the activities that demonstrate the exceptional work being done at St. Clair College include:

Raise a Reader Program – One of our activities is in conjunction with The Windsor Star newspaper and their “Raise a Reader” program that encourages literacy in our community. Students and staff spend a day selling a special edition of The Windsor Star with the proceeds going to support literacy initiatives.

Public School Board Project – This year, the students and faculty of our Horticulture Technician–Landscape program took on the redesign and beautification of Marlborough Public School. The result of the work has been a much more student-friendly campus that now includes outdoor areas for reading as well as landscaping that the school and the community can enjoy.

Showcasing Student Work – The Graphic Design students participated in the beautification of our downtown community with the creation of murals and other wall art to recognize local history.

Negev Honouree – Dr. John A. Strasser, President, was recognized as the Negev Honouree for 2011 at the Negev Dinner held on June 21, 2011 at the St. Clair College Centre for the Arts. This prestigious honour is bestowed upon an individual by the Jewish National Fund of Canada in recognition of excellence in community leadership and dedicated public service.

A Time For Joy – Jody Raffoul and Jeff Burrows (of The Tea Party) teamed up with St. Clair College and Blackburn Radio to create a music CD that includes a ten song collection of holiday music. Proceeds of the sales were split between The Hospice of Windsor & Essex County and the St. Clair College Centre for Applied Health Sciences (\$10,000 each).

The Heart & Stroke Big Bike – In 2011-2012, St. Clair College participated in the “Big Bike” to support the Heart and Stroke Foundation, winning the “Overall Achievement” trophy for achieving the highest fundraising total in Windsor.



Analysis of Operational Performance (Cont'd)

International Dragon Boats for the Cure – The International Dragon Boats for the Cure is a local festival that fundraises for the purposes of breast cancer treatment and detection. Donations directly benefit local hospitals in Windsor-Essex County and in Detroit, Michigan. A segment of the festival is comprised of community/corporate agencies competing in dragon boat races on the Detroit River. In July 2011, the College Dragon Boat team is pleased to have raised over \$12,000 for this worthy cause.

Community Presentations Spread the Word – Dr. John A. Strasser, President of St. Clair College was invited to speak at a number of associations this past year.

The Canadian Italian Business & Professional Association (Sept. 6, 2011) – Dr. Strasser presented an up-to-date picture of the role of St. Clair College as an economic engine in the community, as a provider of talent and as a welcoming campus that cares for the citizens in the surrounding communities.

Amherstburg Chamber of Commerce (November 2, 2011) - The President was asked to speak on the topic of economic development and partnership opportunities between the community of Amherstburg and St. Clair College and on “What do you do when you find yourself at a crossroads?”

Greater Essex County District School Board (January 14, 2012) – Dr. Strasser provided a workshop, for the second year in a row, on leadership development to a group of “principal” candidates enrolled in a Leadership Development Program.



8.0 Analysis of Financial Performance

Analysis of College's Financial Performance

St. Clair College ended Fiscal Year 2011-2012 with net revenues of \$3,703,060 (see Appendix B: Audited Financial Statements). Revenue decreased by \$2,070,515. Expenses were comparable to the prior year. There was a gain on disposal of land that was expropriated.

	<u>2011-2012</u>	<u>2010-2011</u>
Revenues	\$104,650,460	\$106,720,975
Expenses	99,153,200	98,559,207
Net Amortization	<u>1,794,200</u>	<u>1,383,748</u>
Net Revenues	<u>\$ 3,703,060</u>	<u>\$ 6,778,020</u>

Revenues

Government (MTCU) Operating Grants: Revenue decreased by \$2 million compared to 2010-2011

Contract Income: Activity decreased by almost \$3 million compared to 2010-2011. The decrease in revenue was mainly in Apprenticeship Training.

Student Tuition: Revenue increased by almost \$2 million compared to 2010-2011. The increase in revenue was driven partly by rate increases and program mix.

Ancillary Revenue: Revenue increased by \$500,000. The increased revenue was mainly from the St. Clair College Centre for the Arts.

Other: Revenue decreased by \$400,000. It was mainly due to a decrease in Government Capital Support Grants.



Analysis of College's Financial Performance (Cont.)

Expenditures

Academic: New faculty positions, the addition of new programs, along with salary cost increases contributed to the increase in these costs year over year. A decrease in Apprenticeship activity by approximately \$1.5 million was due to the reduction in Call Centre costs.

Student Services: These services support the needs of students. Examples include the Registrar's Office, Counselling and Accessibility Services. Costs were similar to the prior year.

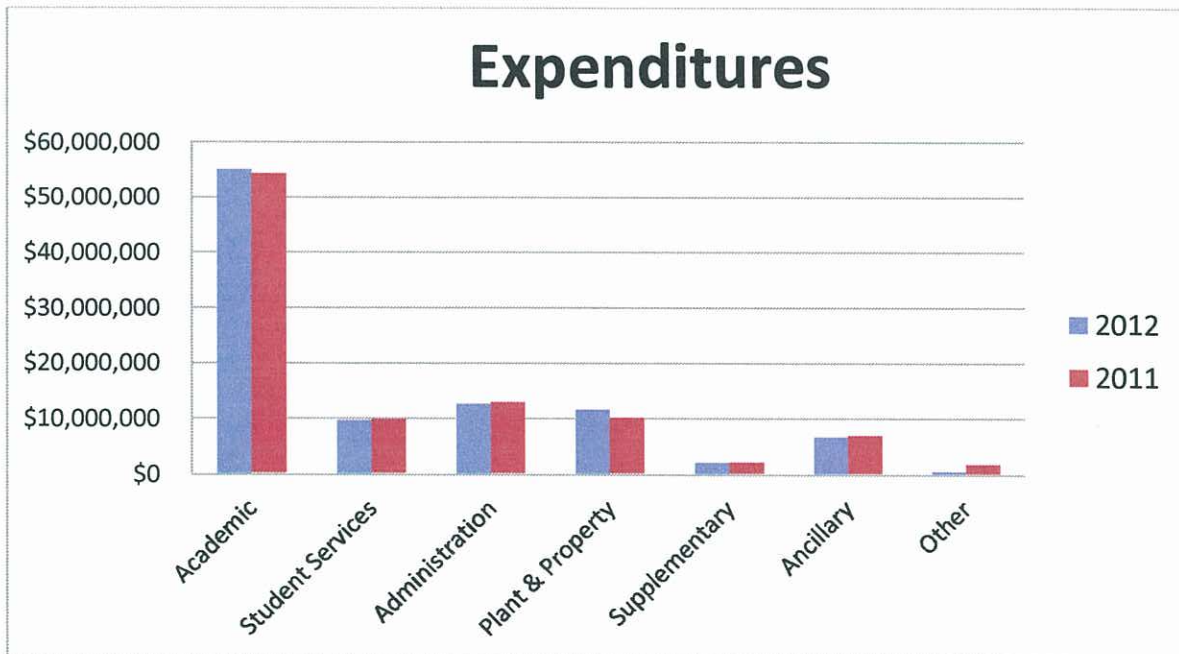
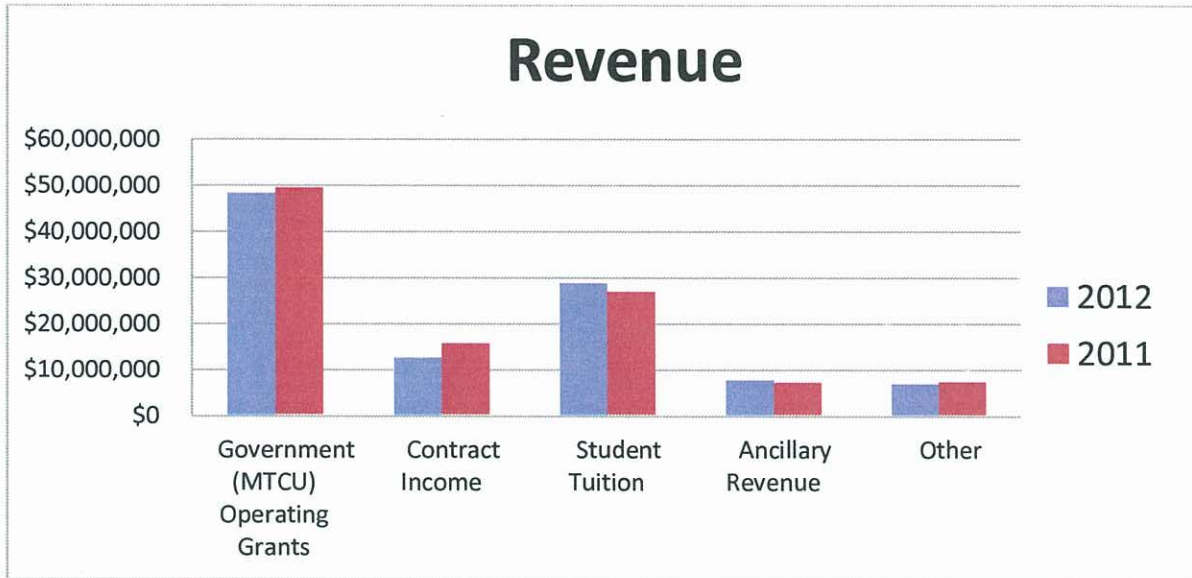
Administration: Includes but not limited to the Board of Governors, the President's Office, Vice Presidents' offices, Human Resources and Financial Services. Staffing costs decreased but advertising costs increased by approximately \$650,000 as part of our goal to increase College awareness.

Plant & Property: These costs are associated with providing a physical learning and working environment that is both safe and secure and is in compliance with numerous codes and regulations. Examples include, but are not limited to facilities planning, maintenance, utilities, custodial services and security. Large cost increases in janitorial, utilities and contracted services are a result of several new buildings becoming operational in 2011-2012.

Ancillary Operations: These activities are primarily user-pay services and include the Bookstore, Residence, St. Clair College Centre for the Arts and Parking Services.



Revenue & Expenditures 2011-2012





9.0 St. Clair College Foundation

The St. Clair College Foundation strives to assist the College in achieving its vision of excellence in career education and lifelong learning. It seeks to accomplish this by:

- Helping to build mutually beneficial alliances and positive relationships with individuals, organizations and the community.
- Generating resources in support of College objectives.
- Build funds to support students through the Scholarship Program.

Scholarship awards to students have grown significantly in the past eleven years from approximately \$100,000 in 2000 to over \$300,000 in 2011–2012. This is thanks to generous donors from the community and the matching government grant program that has allowed the College to increase the size of those donations.

The College's investment portfolio is handled by two different financial institutions, CIBC Wood Gundy and the Windsor Family Credit Union (WFCU).

A number of significant milestones and events took place during the past year that helped the Foundation add to its portfolio.

The HealthPlex fundraising campaign is a \$37 million, two-campus, capital campaign designed to provide the Windsor and Chatham campuses with a state-of-the-art fitness, athletics and recreation facility, demonstrating our commitment to our students and the communities we serve. It is also a significant component in our campus community development plans.

The ongoing success of the HealthPlex Campaign exemplifies the enthusiasm and interest of our community in this important project. Approximately \$22 million has been pledged, and almost \$15 million has been received for the HealthPlex at both campuses, which includes significant donations from our community partners.

The Annual Scholarship Award and Bursary Events were hosted by the College at the St. Clair College Centre for the Arts on February 15 and 16, 2012, and March 1, 2012, at the Thames Campus. Scholarship donors and student



recipients attended and enjoyed the opportunity to meet one another. The Foundation awarded more than 500 scholarships totaling more than \$300,000 in endowment and term-funded scholarships.

The Rosalie Trombley Tribute Dinner was held on Tuesday, June 14, 2011, at the St. Clair College Centre for the Arts. Rosalie was a music director of AM Top 40 Powerhouse CKLW, a.k.a. "The Big 8". She is legendary in the history of AM Top 40 radio and was known for her amazing ability to predict and select future hits. (The proceeds from the dinner were used to establish a \$10,000 endowment scholarship in her name, which was presented to Brianna Love in the Music Theatre Performance Program at the Annual Scholarship Awards presentations in February 2012.) Ms. Trombley spoke during Convocation on June 15, 2011, as was presented with an Honourary Diploma from St. Clair College.

The 2011 Annual Gourmet Food & Wine Gala, "Cool Nights & Hot Jazz", encouraged guests to celebrate the ambiance of New Orleans and the sultry sounds of jazz music. Thanks to the generosity and support of our sponsors and guests, we were able to present seven scholarships totaling \$2,800 to our deserving students. We were also able to transfer a total of more than \$12,000 to our Hospitality, Culinary, and Tourism programs.

The Blackburn Group donated \$45,000 to the Journalism Program in September 2011. The funds will be used to purchase equipment for the MediaPlex. The Blackburn Group has also committed to donating an additional \$100,000 over the next five years.

The Robert Sutherland Rhododendron Endowment Fund of \$50,000 was established to provide two scholarships for students in the Horticulture Technician-Landscape Program. The fund will also support student employment at the King's Navy Yard Park in Amherstburg, create new gardens at the South Campus and a nursery located at 3860 Lauzon Road.

The Uniac Family Scholarship fund was created for students at the Thames Campus in Chatham with a \$40,000 donation to the Foundation.



The 9th Annual Invitational Golf Tournament was held on Monday, June 6, 2011, at Pointe West Golf Club. Last year's proceeds of \$10,000 went to support the Windsor Regional Hospital Pediatric Radiologist Suite, which enables pediatric radiologists in our community to provide definitive diagnoses and expedite intervention for children with cancer, diabetes, and those requiring surgeries.

Partnership – The Foundation and Centres for Seniors Windsor have partnered to establish an outdoor walking track at the South Campus. The kilometre-long path will be located at the extreme north end of the College property and will provide staff and the community with a safe area for walking. Funding for this project has been secured via a \$150,000 grant from the Trillium Foundation.

Gifts in Kind – The St. Clair College Foundation has received almost \$50,000 in Gifts in Kind donations in the 2011-2012 fiscal year. Some of these donations include: A Hydraulic Flow Meter & Two Automotive Batteries, a 7" Tile Sliding Saw, a Welch Allyn Reveal Digital Intra Oral Camera, a Datsun 720 Diesel Injection Pump, a Broda Reclining Wheelchair & Padding Package, ABS Fittings, Silhouette Tone Facial Machine, a Fadal CNC Machining 30, an Engine Analyzer and many book donations.



APPENDIX A

MULTI-YEAR ACCOUNTABILITY AGREEMENT REPORT BACK



MULTI YEAR ACCOUNTABILITY AGREEMENT REPORT BACK

The Multi-Year Accountability Agreement Report Back for 2011-2012 will be reported separately (September 2012), as APPENDIX A per Ministry of Training, Colleges and Universities direction.



APPENDIX B

2011 – 2012 CONSOLIDATED AUDITED FINANCIAL STATEMENTS



Financial Report

Year Ended March 31, 2012

The Audited Financial Statements are part of the public record and are made available on the College website at www.stclaircollege.ca/about/corporatedocuments.html.

Revenue

Government grants	\$48.5
Student tuition fees	28.9
Contract educational services	12.7
Ancillary operations	7.7
Other	6.8
Amortization and write-off of deferred capital contributions	5.4
	\$110.0

Expenditures

Salaries and benefits	\$64.2
Building maintenance and utilities	4.7
Instructional supplies and equipment	3.2
Bursaries and other student aid	3.2
Interest	0.9
Amortization and write-off of capital assets	7.2
Ancillary operations	6.8
Other	16.1
	\$106.3
Change in vacation, sick leave and post-employment benefit liabilities	0
	\$106.3

* expressed in millions of dollars



The Consolidated audited Financial Statements of St. Clair College of Applied Arts and Technology, that comprise the consolidated financial position as at March 31, 2012 and includes the activity of the St. Clair College Foundation, can be viewed at the link below:

<http://www.stclaircollege.ca/about/financial/> FS-

[FINAL SIGNED \(2012 Consolidated Audit\) St Clair College of Applied Arts and Technology.pdf](#)



APPENDIX C

2011 – 2012 KPI ACHIEVEMENT



2011 – 2012 KPI ACHIEVEMENT

CATEGORY	ST. CLAIR COLLEGE	PROVINCIAL AVERAGE
Student Satisfaction	78.8%	76.8%
Graduate Satisfaction	80%	78.9%
Employer Satisfaction	93.9%	92.8%
Graduate Employment	80.1%	83%
Q. 14 – Knowledge & Skills	89.6%	87.4%
Q. 26 – Learning Experiences	83.6%	80.8%
Q. 44 – Facilities & Resources	71%	70.1%
Q. 45 – Services	70.8%	68.8%



APPENDIX D

SUMMARY OF ADVERTISING AND MARKETING COMPLAINTS RECEIVED



SUMMARY OF ADVERTISING AND MARKETING COMPLAINTS RECEIVED

Nature of Complaint	Date Received	How Resolved/Addressed	Date Resolution Communicated to Student	# of Working Days to Resolve
<i>No complaints from students received.</i>				



APPENDIX E

INSTITUTES OF TECHNOLOGY AND ADVANCE LEARNING (ITAL) REPORT

This appendix is not required for St. Clair College.



APPENDIX F

BOARD OF GOVERNORS – 2011-2012



APPENDIX F

BOARD OF GOVERNORS – 2011-2012

Matt Caron	(May 2011 – May 2012)
Kaysandra Curtis	(Sept. 2008 – Aug. 2014)
Ted Farron, Chair Elect	(Sept. 2008 – Aug. 2014)
Lori Gall	(Sept. 2006 – Aug. 2012)
Charles Janisse	(Sept. 2010 – Aug. 2013)
Mila Lucio	(Sept. 2011 – Aug. 2014)
Marilee Marcotte	(Sept. 2010 – Aug. 2013)
Vince Marcotte	(Sept. 2011 – Aug. 2014)
Sherry McCourt	(Sept. 2009 – Aug. 2015)
David Moncur	(Sept. 2010 – Aug. 2013)
Pat Papadeas	(Sept. 2010 – Aug. 2013)
Rookaya Parak	(Sept. 2007 – Aug. 2013)
Craig Parrott, Chair	(Sept. 2008 – Aug. 2014)
Ryan Rusich	(Sept. 2011 – Aug. 2014)
Ron Seguin	(Sept. 2010 – Aug. 2013)
Dr. John Strasser	President
Dan Wilson	(Sept. 2011 – Aug. 2014)