

Appendix B: Multi-Year Action Plan for Universities Université de Hearst

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

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

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

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

The release of the full amount of your 2007-08 and 2008-09 allocations will be conditional on your institution confirming that it is on track for meeting its commitments, or the approval of an improvement plan by the Ministry.

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

University Specific Mission and Objectives

The Ministry recognizes that each university has its own unique mission which will impact on the variety of approaches which will be used across the sector to meet the Ministry's priorities.

Please identify your university's mission or objectives. This may relate to your programming priorities, institutional culture, or student profile:

- Mission: to make university education accessible to francophones living in Northeastern Ontario, by offering complete programs in their region.
- Students live in a region where the university tradition is not yet well established and constant efforts have to be made to recruit and retain students at the university level.
- Teaching is the priority at l'Université de Hearst. Teaching methods must recognize the importance of regular face to face interaction to ensure students' success and quality education.

A. ACCESS

Increased Enrolment

As outlined in Section 2.1 of the MYA, your institution will report on the following pursuant to the established reporting protocols, or as requested by the Ministry:

- Enrolment growth at the undergraduate level
- Achievements of the growth targets agreed to for graduate expansion (if applicable)
- Targets agreed to for medical enrolments increases (if applicable)

The Ministry will use these reports to ensure that the system is on track to meet its commitment to increase university and college full-time enrolment, increase graduate enrolment by 12,000 in 2007-08 and 14,000 by 2009-10, and increase medical enrolments by a further 23 per cent by 2009-10.

Increased Participation of Under-Represented Students

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

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

- We presently have no good method to track these students because we did not have the resources to do this tracking and there were no incentives to do so in the past. We have no clear way to identify these persons even after they are enrolled in our institution. A tracking procedure will be put in place in 2006-07.
- We think that many in under-represented groups probably do not finish secondary school. Since people without a secondary school diploma are not eligible for admission until they are 21 years old and have been away from school for at least one year, chances are that they will not pursue university education. Beginning in 2006-07, ways will be found to reach these groups more effectively.

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

- Increasing participation of under-represented groups is an endeavor which has to be pursued over the long term. To be successful in this endeavor in Northern and rural areas, the availability in the communities of a minimal number of university programs and services has to be guaranteed over a relatively long period of time, even if enrolment numbers inevitably remain low.
- Participation from different groups in the population is definitely increased by the availability of programs where people live; this is why Hearst is offering its programs on three campuses: Hearst, Kapuskasing and Timmins. L'Université de Hearst offers 23 full programs in the region in 2006-07. The University and its personnel are going where the students are, not the other way around, which has the consequence that the University and not the students have to pay for the travelling costs. This makes university education considerably less expensive for students who can live at home like most of the students do in the larger urban areas. Lower travelling and living expenses increase access considerably.
- Increased participation of first generation students is strongly supported by the availability of programs nearby and by face to face personalized teaching and support services. Students with disabilities also find this proximity valuable and comforting.

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

Performance Indicators

Strategy / Program	Indicator
<i>Increase the number of programs offered.</i>	<i>Number of programs offered and average cost per program.</i>
<i>Ensure the quality and relevance of programs.</i>	<i>Students and community satisfaction.</i>

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

Multi-Year Results

Year	Indicator	Result
2006-07	<i>Number of programs offered.</i>	More programs offered across the region at a reasonable average cost.
	<i>Students and community satisfaction.</i>	Degree of satisfaction as measured by questionnaires to students and community support for the University.
2007-08	<i>Number of programs offered.</i>	More programs offered across the region at a reasonable average cost.
	<i>Students and community satisfaction.</i>	Degree of satisfaction as measured by questionnaires to students and community

		support for the University.
2008-09	<i>Number of programs offered.</i>	More programs offered across the region at a reasonable average cost.
	<i>Students and community satisfaction.</i>	Degree of satisfaction as measured by questionnaires to students and community support for the University.

Official Languages Education Program

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

Student Access Guarantee

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

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

- Information is given to each student on the availability of student financial support and we take every precaution to ensure that no student withdraws from the University for financial reasons.
- Availability of financial support will be more broadly advertised in order to reach people who have not enrolled mainly for financial reasons.

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

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

B. QUALITY

Quality of the Learning Environment

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

Please provide a description of your strategies that will support the quality of your undergraduate and graduate learning environment as appropriate to your institution's unique focus. In particular, the Ministry is seeking information on strategies and programs designed to improve student/faculty engagement and learning quality. Examples include but are not limited to: academic and student advising, student centred-learning models, first-year seminars, enhanced computers and technology access, learning commons, and library expansions and enhancements:

- Enhanced accessibility to a broader range of French language university programs on three campuses in northeastern Ontario (Hearst, Kapuskasing and Timmins).
- Enhanced accessibility to library resources through partnership with Laurentian University and upgraded computer software and hardware.
- Enhanced educational experience for students through face to face teaching, study trips in Canada and abroad, academic counselling and advising.

In the table below, identify the performance indicators developed by your institution to confirm that these strategies and programs will achieve their intended objectives. Please provide at least one indicator per strategy / program:

Performance Indicators

Strategy / Program	Indicator
<i>Enhance accessibility to a broader range of French language university programs.</i>	Number and percentage of students enrolled who give proximity of the institution and lower costs as the main reasons for choosing l'Université de Hearst.
<i>Enhance accessibility to library resources.</i>	Number and percentage of students and faculty using the library resources.
<i>Enhance educational experience for students.</i>	Number and percentage of students participating in the study trips and number and percentage of students who use academic counselling and advising services.

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

Multi-Year Results

Year	Indicator	Result
2006-07	<ul style="list-style-type: none"> • <i>Number and percentage of students enrolled who give proximity of the institution and lower costs as the main reasons for choosing l'Université de Hearst.</i> • <i>Number and percentage of students and faculty using the library resources.</i> • <i>Number and percentage of students participating in the study</i> 	For each indicator, number of students, although small, will be significant when percentage of students is taken into consideration.

	<i>trips and number and percentage of students who use academic counselling and advising services.</i>	
2007-08	<ul style="list-style-type: none"> • <i>Number and percentage of students enrolled who give proximity of the institution and lower costs as the main reasons for choosing l'Université de Hearst.</i> • <i>Number and percentage of students and faculty using the library resources.</i> • <i>Number and percentage of students participating in the study trips and number and percentage of students who use academic counselling and advising services.</i> 	For each indicator, number of students, although small, will be significant when percentage of students is taken into consideration.
2008-09	<ul style="list-style-type: none"> • <i>Number and percentage of students enrolled who give proximity of the institution and lower costs as the main reasons for choosing l'Université de Hearst.</i> • <i>Number and percentage of students and faculty using the library resources.</i> • <i>Number and percentage of students participating in the study trips and number and percentage of students who use academic counselling and advising services.</i> 	For each indicator, number of students, although small, will be significant when percentage of students is taken into consideration.

In addition to the indicators and results you have outlined above, the Ministry is also seeking information on annual net new hires pursuant to the definitions for full time tenured, full time limited term and part time outlined in your 2005-06 Interim Accountability Agreement (IAA). Please outline your planned net new hires for 2006-07 in the table below:

Net New Hires

2006-07	Faculty / Academic			Student Services Staff*		Admin Staff**
	Full Time Tenured	Full Time Limited Term	Part Time (FTE)	Full Time	Part Time (FTE)	Full Time
Hires	1	1	2	0	0	1
Retires/ Departures	0	0	0	0	0	0
Net New Hires	1	1	2	0	0	1

* For student services staff definition, please refer to the student services functional area definition developed by the Council of Finance Officers - Universities of Ontario (COFO-UO) of the Council of Ontario Universities to report on expenses in their annual financial report. Student Services Staff do not include ancillary staff.

**For admin staff definition, please refer to the administration & general functional area definition developed by the Council of Finance Officers - Universities of Ontario (COFO-UO) of the Council of Ontario Universities to report on expenses in their annual financial report.

The Ministry will be asking institutions to update this table as part of the annual review of the Action Plan.

Student Engagement and Satisfaction

Pursuant to Section 2.2 of the MYA, your institution will participate in the National Student Survey of Student Engagement (NSSE) and if applicable, the Canadian Graduate and Professional Student Survey (CGPSS), and submit results from these surveys in accordance with the MTCU-COU protocol.

As experience with NSSE and the CGPSS grows, and subject to advice from HEQCO, this Action Plan may be revised in future years to incorporate institutional and/or sector-wide targets designed to improve student engagement and satisfaction scores. In the meantime, institutions may wish to use their NSSE and CGPSS results as their indicators of quality in the section above.

Student Success

Retention

Pursuant to Section 2.2 of the MYA, your institution will participate in the Consortium on Student Retention Data Exchange (CSRDE) and submit results from the exchange in accordance with the MTCU-COU protocol.

As experience with the CSRDE grows, and subject to advice from HEQCO, this Action Plan may be revised in future years to incorporate institutional and/or sector-wide targets designed to improve student retention.

Pending the development of targets using the CSRDE, please establish multi-year targets for student retention rates that are appropriate to your institution's unique focus.

Please use the institution specific definitions and methodologies for measuring retention outlined in your 2005-06 IAA. If you have used a different definition or methodology to establish these rates, please provide the Ministry with your new definition and methodology, and an explanation of why your institution has changed it:

Student Retention Rates

	2006-07	2007-08	2008-09
1 st to 2 nd Year	0,85	0,85	0,85
2 nd to 3 rd Year*	0,90	0,90	0,90
3 rd to 4 th Year*			

* The Ministry would prefer to receive information on student retention rates from 2nd to 3rd year and the rate from the 3rd to the 4th year, but will accept the student retention rate after the 2nd year.

Graduation Rates

Pursuant to Section 2.1 of the MYA, your university will continue to participate in the Key Performance Indicator initiative, including the provision of the data needed to determine graduation rates.

The Ministry will use the graduation data to determine whether the graduation rate of 74 per cent for the university system is being maintained or improved, pursuant to the “Reaching Higher” Measurement and Results Schematic located in Appendix A of the MYA.

C. ACCOUNTABILITY

Multi-Year Action Plan

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

This Action Plan has been prepared with the input that students and faculty have supplied in various circumstances (faculty meetings, students consultation questionnaires) and at various levels of the organisation (Senate, Board of governors). It will be re-examined during a strategic planning process which will be initiated in 2006-07.

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

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

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