



SAULT COLLEGE

BUSINESS PLAN 2013/14

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INTRODUCTION

Sault College is a student-first, regionally-focused College uniquely poised to serve our students in a supportive learning environment that prepares for future success and meaningful contributions to our provincial economy. As Sault College expands to meet the growing needs of today's students and society, it is important for us to map out the steps needed to reach the results necessary.

Our business plan reflects the action items we will take to reach our goals of being a student-centred and progressive learning organization. We are proud to be located in Sault Ste. Marie and are deeply committed to the Northern Ontario region. With a \$158 million overall annual economic impact (CQI 2012), Sault College is a major contributor to the livelihood of the region and committed to its economic development. Working together, our College is rising to the challenge of becoming the pre-eminent student-centered post-secondary institution in the province.

Many of the action items identified in this document will require the collaboration of teams across the organization. We know that we must continue to grow to remain vibrant and viable in the field of post-secondary education, and that there must be ongoing transformation to remain relevant to our students, community and industries. Through our efforts, we are touching the lives of people who learn with us, and as such, we are making a tremendous difference to local and regional communities.

The Sault College 2013-2014 business plan has been prepared within the framework outlined in the college's strategic plan for 2010-2015.

The operational outcomes that Sault College is expected to achieve will be identified.

This plan is presented in accordance with Section 8 of O. Reg.34/ 03 under the Ontario Colleges of Applied Arts and Technology Act, 2002, and will be posted on the Sault College website at www.saultcollege.ca as specified.

OUR VISION

We will make our society a better place by providing a transformative life experience through empowering those who study with us to think and learn in progressive, innovative ways, including those we have not yet imagined.

OUR MISSION

Sault College will be recognized as the pre-eminent student centred post-secondary institution in the province with an unyielding dedication to giving students the tools to reach their goals, and in doing so, will be a cornerstone of the communities we serve.

OUR VALUES

Reaching the goals of Sault College's Strategic Plan will involve the combined effort of our organization and community partners who will be guided by the following:

Student-centred

We exist for the sake of our students.

Respect

We value each other as persons and treat each other with equity and respect.

Excellence

We are engaged in the constant and passionate pursuit of excellence in our people, programs, and service.

Communication

We encourage the active and honest sharing of ideas and information.

Collaboration

We promote teamwork and participatory decision-making.

Eco-conscious

We respect the environment and will use an eco-conscious approach in all that we do.

Partnerships

We are committed to making the community better through positive impact on local organizations.

Inclusive

We will be accessible to those who want to learn with us.

Innovative

We will work effectively across disciplines to embrace new approaches together.

Strategic Plan 2010-2015

OUTCOMES

In developing students, Sault College has created four statements reflecting the outcomes we seek by accomplishing the actions outlined in our Strategic Plan. Because the success of our learners is fundamental to our existence, we want our students to say the following about our College:

1. "I get the education I want and more."
2. "The people are great."
3. "It was worth it to come here."
4. "The experience changed my life."

With these statements in mind, we will operate in a student-centred way and center our organization on these four themes to create superior interactions and experiences.

PLAN OF ACTION

As part of the College's strategic direction from 2010 to 2015 we will take action on the following four cornerstones resulting in the four student outcomes previously described:

- **Programs**
- **People**
- **Partners**
- **Place (facilities)**

We want to ensure the education and experience we provide to our students not only meets or exceeds their expectations, but profoundly changes their lives. We will continue to build on our traditional strengths to further develop an inclusive, vibrant and active campus that draws an even greater number of students.

By continually finding new ways in which we can improve as an organization, while working collaboratively and creatively together towards an exciting and promising future, we know that with bold aspiration, we will become the pre-eminent student-centered post-secondary institution in the province by 2015.

Enhancing our Programs:

Outcome 1

We will offer exceptional programs to our students to address and respond to industry needs according to trends in the economy. We have identified a number of action steps to revitalize our existing programs and introduce new ones, thereby positioning Sault College as best-in-class for the programs we offer.

In the following ways, we will strive to maintain relevant programs that fill distinctive educational niches, foster creativity and innovation and reflect our regional uniqueness.

GOAL	ACTION/TACTIC	MEASUREMENT
Increase Native student applications, and provide supports to improve Native student retention and community engagement.	Native Student Counsellors will assist students with the College application process, provide funding option support, host scholarship clinics, promote and plan cultural activities, be accessible for drop in appointments, and offer student success workshops.	Native student applications and engagement.
Support program retention initiatives.	Collaborate with programs to determine retention support initiatives.	Retention rates increase.
Identify and provide support for at-risk students.	Use a variety of methods to capture student at-risk information and provide appropriate support.	Increased College connections with appropriate services and increased retention for at-risk students.
Develop an orientation inclusive to all students.	Create inclusive academic and social activities to get new students connected to the College.	Have students develop a sense of belonging to the College, which will increase student retention.
Hold events throughout the school year to enhance the first year experience.	Plan, promote and implement a variety of events throughout the year.	Increased student engagement.
Increase the number of peer note taker matches.	Actively recruit more peer note takers as requests and demand increases for this support.	Increase of successful note taker matches.
Create a marketing strategy to promote the Mental Health (MH) Hub Services.	Seek opportunities to discuss the Mental Health Hub within the campus and community, implement use of the MH Hub pamphlet, develop poster/ advertisement and methods to publicize the MH Hub Services to the student/ staff population, promote MH Hub Services within the College community through forums, gatherings, classroom sessions, website, department meetings.	Include in surveys to identify the successful marketing influences.
Develop an internal referral process to the Mental Health Hub.	Establish meetings with referral sources to obtain information on creating an efficient referring system.	Utilize feedback, develop referral process, trial and evaluate.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Establish Mental Health Hub record-keeping system: confidentiality, release forms, assessment and treatment plans.	Review existing system to determine extent of the tasks: adopt, modify, and create forms.	Implement forms, trial and evaluate.
Assess and develop counselling treatment methods: individual, small groups.	Meet with counsellors/ psychologists to design treatment methods.	Continuously review with staff and seek evaluation from consumers of the services.
Improve communication with students accessing OSAP, scholarships and bursaries utilizing technology.	Develop an efficient method of communicating important information and tools to students who are accessing OSAP, scholarships and bursaries.	Awareness of scholarships, bursaries and awards and OSAP information will improve.
Enhance student access to resources provided through the Student Financial Assistance Office.	Provide students with a wide variety of information and resources to assist them with their financial needs.	Greater student satisfaction and retention.
Meet AODA standards.	Make sure College meets AODA standards by specified dates in Act and implement new policies and procedures that will benefit students with disabilities and their access to information (both/print electronic).	Track changes made and survey students.
Increase Information Literacy programs to all students/programs.	Work with academic departments to set up library instruction to initiate students to library services (especially online resources).	Track statistics from all information sessions and survey students afterward.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Implement roaming reference in the Library.	Involves a Library staff member bringing the Library to the patron. Set up a small table in other areas of the college or through a mobile reference so that staff will be able to answer questions for students in and outside of the Library.	Track all reference questions just as we do in the Library – compare with and add to regular statistics.
Foster a culture of mutual respect, compassion, and inclusion for students in Residence.	Research/design meaningful programming to enhance social development and enrich the Residence environment.	Program reviews will be conducted, student feedback surveys, and appropriate adjustments will be made to reflect the research and feedback obtained.
Improve relationship management and retention strategies for off-campus students.	Implement SCCAN which is a free service that provides a direct link for off-campus students to a campus resource to improve relations with the College and provide opportunities for social development and networking with other students.	Track student satisfaction and retention effects of providing meaningful programming and networking opportunities for off-campus students to build connections with other students, the College and community.
Increase student application, enrolment and retention in Residence through contact and recruitment strategies with high school students and elementary school students.	Provide accommodations for these students to visit the campus and access the facilities during summer conferencing months.	Promote Residence and the College to these students/ teachers and record feedback received from their stay.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Enhance opportunities for students through departmental partnerships.	Support campus initiatives to increase our student population and enhance the social experience for our students.	Partner with Athletics Department to support the recruitment of top varsity athletes through affordable housing options while offering residence students weekly athletic opportunities; support international recruitment through WUSC fundraising and housing support; maximize housing opportunities for students/programs in need.
Build connections with faculty and programs to enhance Residence programming.	Incorporate "Learning Community" model to residence living/learning structure.	Focus on academic-based programming in Residence with faculty support to improve retention.
Increase awareness and understanding of testing products and services provided by Student Services through the Testing Centre.	Hold promotional events aimed at current students and staff to increase awareness of the Testing Centre's services. Use of internal communications using social media, Intranet, bulletin boards, and monitors.	Statistics to indicate increased testing activity and revenue in areas targeted.
Improve statistic collection data for the Counselling Department.	Set a standard of information to collect for students accessing counselling services and then include it within the data collection process.	Data reports can be reviewed to determine efficiencies and resource allocations.
Improve access to accommodation and accessibility testing services.	Use technology to automate processes for students, faculty and staff that allows for efficient service delivery.	Student, faculty and staff satisfaction with the services provided will improve.
Provide programs and supports for first year students with disabilities to become familiar with the College environment.	Plan and deliver a comprehensive Transition to College program that provides a thorough overview of our College and provides students with the tools and skills to be successful.	First year students with disabilities will be better prepared for the College learning environment resulting in increased student retention.
Heighten health and safety awareness of students.	Be a resource for the faculty/staff providing student orientations.	Safety incidents/accidents.
Increase Application-to-Confirmation Conversion.	Increase electronic communications to applicants and outreach efforts for conversion.	Increase conversion of applicants to confirmations by 3% as of May 1, 2014 compared to May 1, 2013.
Document all Registrar Office processes.	Careful review of processes, changes to processes (as necessary); ensuring staff training and succession planning in preparation for new ERP.	Documentation of all processes completed by June 2014.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Develop a Global Citizenship Certificate.	Work with General Arts & Science/ Peace & Conflict to develop a plan of courses that could be taken by Sault College students to complete a “competency” in global citizenship/ intercultural relations while working toward their program. An academic and extra-curricular based, value-added certificate.	Plan for Certificate; implementation for 2014/2015.
Continue to expand on and improve Academic Program Review.	<p>Presentation at (May) Co-ordinators forum focused on program review. Intention is to:</p> <ul style="list-style-type: none"> - Increase co-ordinator investment in the process. - Enforce timeline of annual cycle to ensure regular progress with thoughtful reflection and timely completion. <p>Conduct 18-month follow-up with programs reviewed 2011-2012.</p> <p>Conduct full program review with 15 programs in 2013-2014 fiscal year.</p> <p>Have as recurring topic at ALT.</p>	<p>Regular progress check-ins with program review leads (co-ordinators).</p> <p>Outcomes and recommendations from review agreed on by review team members, Dean, VPA, PAC, presented to Board of Governors at April Board meeting.</p>
Develop a formal annual curriculum review process and determine whether a policy is required.	<p>By meeting with Faculty teams in various programs, comprise an inventory of (informal) curriculum review activities conducted in May/ June each year.</p> <p>By gathering best-practices from across the College and from other Ontario colleges, establish a College-wide curriculum review process.</p> <p>Develop a curriculum review policy (if deemed required).</p>	<p>Faculty conduct review of curriculum in May/June as per College-wide process</p> <p>Programs experience continuous quality improvement as a result of annual review.</p>

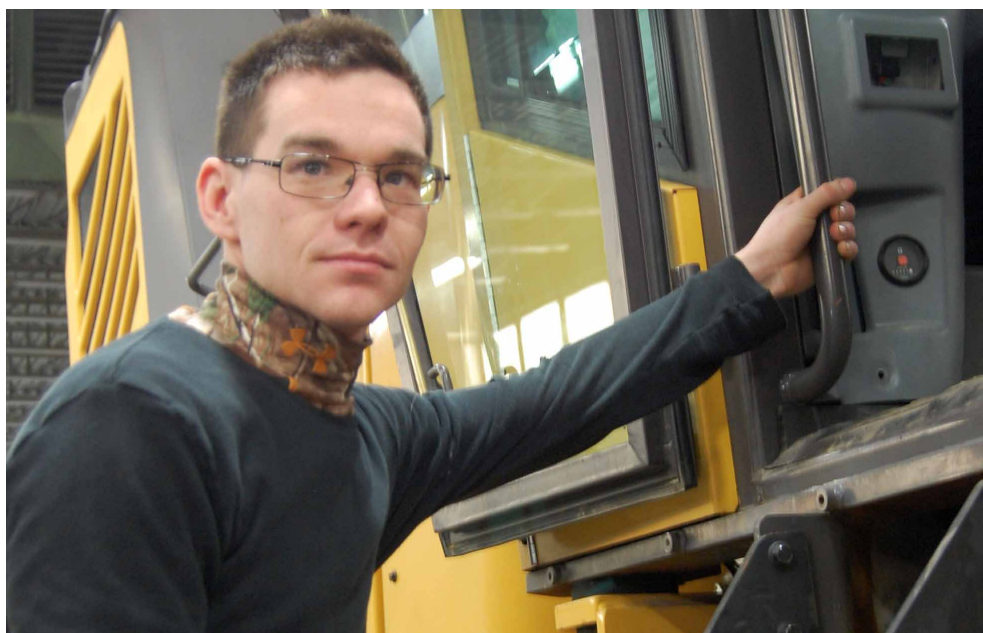
OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Develop a process to ensure program changes are documented, audited and approved.	Formalize process undertaken when programs are updated with the addition of courses or the revision of courses. Document steps taken, currently informally. Develop process to be used College-wide. Develop policy on program updates and curriculum changes.	Credit hours are unaffected/minimally affected. Program better meets program learning outcomes.
Develop a process to effectively audit the content of course outlines to ensure they meet college and system standards.	Formalize process for reviewing and auditing the content of course outlines with a focus on communicating Program Learning Outcomes.	All courses at Sault College have a standard course outline with all pertinent course information.
Develop curriculum and program review resource page for faculty on D2L or intranet.	Provide link to Exchange network to faculty.	Faculty make use of resources for curriculum and program improvements.
Achieve successful results from PQAPA.	Access best practices from Exchange network and from other Ontario colleges.	Successful results from PQAPA achieved.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
<p>Increase student satisfaction.</p> <p>Increase response rate to graduate and employer satisfaction.</p>	<p>Continue to host student focus groups to gather feedback.</p> <p>Share focus group feedback with faculty.</p> <p>Assist faculty to set strategies for program improvements where appropriate.</p> <p>Communicate to graduating students to expect to be contacted by third party approximately six months after completing program.</p> <p>(Registrar's Office) Ensure up-to-date student/graduate contact information is on file.</p> <p>Work with Employment Services department to communicate to industry partners and employers the importance of the KPI surveys – we value their feedback.</p>	<p>Improved KPI satisfaction scores.</p>
<p>Align Aviation program resources with flight training requirements.</p>	<p>Develop an operations model to predict flight instructor and aircraft maintenance staff. Numbers based on enrolment projections and available aircraft hire and train the appropriate staff.</p>	<p>Improve student completion dates.</p>
<p>Launch new Digital Film Production program.</p>	<p>Recruit students.</p> <p>Develop curriculum.</p> <p>Prepare studio and editing suites.</p>	<p>Students enrolled in program.</p>
<p>Review Electrical Programs to look for opportunities to improve retention.</p>	<p>Undertake curriculum review and sequencing.</p>	<p>Retention of students is increased.</p>
<p>Examine feasibility of providing opportunity for Civil Engineering Technician grads to complete a 3rd year (Civil Engineering Technology, Advanced Diploma) in a partnership with Humber College.</p>	<p>Discuss details with Humber College.</p>	<p>Students enrolled in program.</p>
<p>Launch first fall intake of Marine and Small Engines Certificate program.</p>	<p>Recruit students.</p> <p>Prepare curriculum and assign work to teaching staff.</p>	<p>Students enrolled in program.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Develop web and media content in support of program recruiting.	Analyze target markets and develop appropriate messaging. Identify all transfer agreements to other post-secondary institutions that are available to program graduates. Provide updated content to External Relations department to enable web site revisions.	Web pages updated. Other media outlets updated. (e.g. Facebook, Student Portal, etc.)
Launch Humber College/Sault College Business Administration - Professional Golf Management program.	Finalize details of College to College transfer agreement. Provide prospective students with program details on Sault College web site.	Students enrolled in program.
Adjust the Accelerated Adventure Recreation semester to facilitate College to College transfers.	Analyse curriculum to determine suitable entry points. Promote transfer opportunities to students/graduates in other Colleges.	Semesters re-sequenced.
Promote the College and recruit students through Athletic activities.	Increase awareness of Sault College and the Cougar brand through web, social media and visible presence both internally and externally. Attract the best student-athletes by developing, monitoring and evaluating a recruiting tracking mechanism.	Recognition of the brand, more followers in social media. Conversion rates created and improved based on tracking mechanism.
Improve the quality of program offerings of Athletics both on and off the field.	Implement continuous improvement plan for students (facility, coaching, etc.)	More competitive teams with better results and improved attendance at games.
Explore possibility of offering Dental Assisting Certificate in September 2014.	Complete feasibility study. Develop curriculum and proposal to MTCU. Recruit placements and build new lab.	Proposal developed and approved. Placements and students recruited and program cohort starts 2014 September.
Support the development of new activity in CE distance education.	Secure funding or partnerships for research and development	New certificates and courses identified and/or developed.
Develop expansion plan for the Continuing Education and Contract Training area.	Strategic plan developed for the area.	Plan in place for budget planning of 2014-2015.
Ensure successful submission of College of Nurses program approval for Practical Nursing.	Prepare submission with faculty input.	Submission delivered on time with positive review.
Re-design Culinary program.	Review program and curriculum, review staff roles, determine needs and create program renewal proposal.	Program redesign developed and approved for Fall 2014.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Review and re-design Hospitality program.	Review program and curriculum, review staff roles, determine needs and create program renewal proposal.	Program redesign developed and approved for Fall 2014.
Develop and implement teaching restaurant.	Create Culinary and Hospitality program re-designs to incorporate a teaching restaurant, hiring and training of appropriate staffing.	Implementation Fall 2013.
Develop Aboriginal Policing Post Diploma Certificate development.	Explore and develop culturally competent curriculum and proposal to MTCU.	Submission to CVS and MTCU 2013/2014; Program offering Fall 2015.
Develop Therapeutic Recreation Post Diploma Certificate development.	Work with Adventure Recreation and Parks program to map out possible linkages (CYW, SSW, SSW-NS, etc.). Research and develop curriculum; submit proposal to CVS/MTCU for approval.	Fall 2015 implementation.
Increase enrolment in CICE program.	Develop strategic targeted marketing campaign.	Increase enrolment projections by 50% Fall 2014.
Offer the college mandated General Education course Global Citizenship via D2L.	Develop online curriculum.	January 2014 implementation.
Conduct reorganization of the Student Job Centre.	Review staff roles, determine needs and create a plan to allocate staffing.	Completed by Fall 2013.
Finalize performance management system of Student Job Centre.	Utilize new data form to measure and determine changes needed.	March 31, 2014.
Sault College Employment Solutions SSM consultants and jmp staff to maintain 69% employed outcome target.	Create a plan that will set both monthly and quarterly milestones and create a target and performance management system.	69% employed outcome target attained by March 31, 2014.
Sault College Employment Solutions BR consultants and jmp staff to maintain employed outcome at 70%.	Create new employed targets/ milestones which take into account higher intake numbers.	70% employed outcome target attained by March 31, 2014.
Design a new Sault College "mobile" website.	Set strategy around the new mobile site. Recommend deployment strategy.	Site up and running with necessary staff trained to modify, add or delete content Site technology supports the use of multimedia Support Marketing in streamlining social media.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT
Expand potential prospects for Aboriginal recruitment and advertising (outside of SSM/ Algoma District).	Recruitment to work with Native Education and Training to plan visits, events and initiatives.	Increased applicants and confirmations.
Recruit more applicants who are willing to make Sault College their first or second choice.	Explore new avenues to increase desirability of College to applicants.	Increased number of applicants who have Sault College as their first or second choice.
Develop and launch individual marketing plans for specific programs.	External Relations team members to meet with various selected programs to strategically develop effective promotional campaigns.	Program areas receive promotional support and see increased applicants.
Ensure equitable access to post-secondary educational opportunities for Aboriginal learners.	Review and update institutional and program admission policies to address barriers to entrance for Aboriginal learners. Implement designated seating policies for oversubscribed programs. Review student financial assistance policies, procedures and programs to provide more effective support to Aboriginal learners.	Admission policies reviewed and updated as required. Number of designated seats within programs. Number of programs with designated seating. Review completed and recommendations provided.
Increase Aboriginal content and course offerings.	Increase Aboriginal-specific Continuing Education course offerings. Develop Aboriginal post-diploma certificate in the area of Justice.	Number of Continuing Education courses offered. Post-diploma program developed.
Provide effective academic supports that meet the needs of Aboriginal learners.	Improve and increase connections to Elders by creating more systems for Elder participation. Consult with faculty to create communication protocols to effectively respond to Aboriginal specific requests, questions or concerns.	Baseline data collected: - Number of Elder engagement opportunities undertaken - Qualitative data Consultation completed. Communication protocols established and implemented.

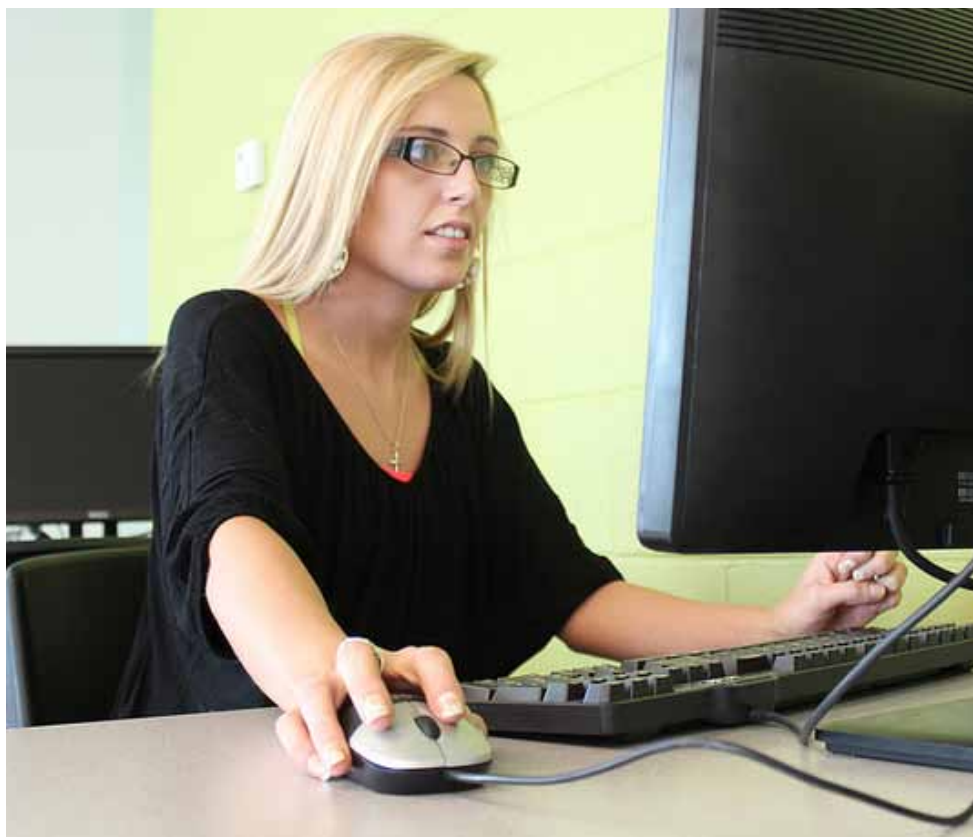
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<p>Maintain an 85% customer satisfaction rate for Academic Upgrading programming and services.</p>	<p>Ensure consistent customer service levels are practiced in the delivery of services through on-going review of customer service charter to ensure feasibility and effectiveness.</p> <p>Review internal documentation processes to identify gaps/deficiencies and areas of improvement.</p>	<p>Baseline data collected:</p> <ul style="list-style-type: none"> - Learner exit surveys - Qualitative data <p>Internal review completed, area of improvement identified.</p>
<p>Develop initiatives that provide learners with advanced transfer into Sault College programs.</p>	<p>Develop and implement dual enrolment opportunities to encourage students to continue onto post-secondary studies at Sault College.</p> <p>Review current delivery offerings.</p>	<p>Policy developed.</p> <p>Courses identified and promoted.</p>



Investing in our People (Students, Employees):

Outcome 2

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

By addressing barriers that might impede students from learning, by establishing a culture that fosters the expansive exploration of ideas, and through creating a safe and inspiring space to encourage new ways of learning and leading, we will establish a progressive and inclusive environment for all in the following ways:

GOAL	ACTION/TACTIC	MEASUREMENT
Build on employee strengths through the sharing of best practices within the College and the broader education sector.	<p>Participate in provincial committees. Ensure Administrative staff responds to calls for assistance from sister colleges. When developing policies/practices, ensure multiple colleges are consulted.</p> <p>Visit sister colleges to share best practices in key strategic areas.</p> <p>Solicit staff feedback on the development of policies and practices to be shared with broader groups.</p>	<p>Feedback from College Employer Council and sister colleges.</p> <p>Feedback from staff through surveys or focus groups.</p>
Recognize and reward staff for ideas and approaches that optimize student learning and College resources.	<p>Create new or enhance existing recognition policies. (Training session held for managers with a checklist of ideas presented.) Further support of this through support from HR.</p>	Positive feedback from managers and staff.
Develop and implement systematic evaluative processes that support College staff and the College's student-centred direction.	Implement Faculty Performance Appraisals and classroom visits. Re-tool existing PAs for Support Staff/Administration.	Feedback from staff, through surveys or PA comments.
Align and develop employee qualifications with existing and developing programs through anticipating and responding to changes in program and curriculum.	<p>HR to liaise with ALT on an annual basis to review minimum teaching qualifications document.</p> <p>Develop training plans and recruitment efforts that reflect the MTQD.</p> <p>Offer new Business Practices Certificate.</p>	<p>Feedback from ALT/faculty that training meets the needs of the workforce.</p> <p>MTQD up-to-date and shared with Union Executive.</p> <p>Support staff participate in certificate offering.</p>
Expand and enhance accessible learning options for employees including online, distance, and workshops.	Offer AODA/Cultural Competency/WHMIS/Universal Design for Learning (UDL) training.	On-line training options and confirmation through reporting on certified results coming back to HR.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS, EMPLOYEES)

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By addressing barriers that might impede students from learning, by establishing a culture that fosters the expansive exploration of ideas, and through creating a safe and inspiring space to encourage new ways of learning and leading, we will establish a progressive and inclusive environment for all in the following ways:

GOAL	ACTION/TACTIC	MEASUREMENT
Build on and enhance College wellness strategies for staff.	Support smoking cessation efforts of staff; e.g., therapy sessions. Train management and staff in mental health issues.	Effective programs with good staff participation. Smoking program supports for staff (Smoking Cessation Nurse Specialist provides therapy for staff as requested). 25% of staff trained in Mental First Aid training by end of 2013 considered a success.
Highlight healthy lifestyle choices and support these initiatives to revitalize the well-being of those who grow, work and learn with us.	Promote wellness and green initiatives through a variety of means. (Social media, info net, etc.)	Awareness of initiatives to be measured by survey.
Seek and welcome professional development opportunities for staff in the mental health field.	Encourage professional development in meetings/circulations.	Competency, effective service outcomes through improved student well-being/satisfaction.
Provide opportunities for staff input in program development/reviews.	Create forums for staff to provide feed-back and filter into viewable results.	Positive feedback from staff.
Seek opportunities to work with Library Services to develop MH learning opportunities/resources for staff/students.	Facilitate/foster staff relationships with Library Resource People.	Communication between staff and Library becomes commonplace.
Enhance service quality through consumer feedback.	Obtain feedback from consumers through surveys.	Continuous measurement/CQI.
Hire engaging staff in the MH Hub Program.	Examine proposal to determine hiring potential/need.	Review of Student Services data.
Establish working relationship with Student Physician/Medical Services.	Set up meetings for review of student needs from physician services for MH services and consulting protocols.	Formalize meeting dates.
Collaborate with academic and service areas within the College to improve awareness of services and student needs.	Continue to work one-on-one with faculty and staff when consultation is required, meet with departments to discuss procedures and initiatives and support AODA training initiatives within the College.	Improved staff and faculty awareness of services and student needs.
Identify priority training initiatives for counsellors and front line staff.	Involve counsellors and front line staff in discussion to prioritize training needs.	High priority training is delivered that improves services to students.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS, EMPLOYEES)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

By addressing barriers that might impede students from learning, by establishing a culture that fosters the expansive exploration of ideas, and through creating a safe and inspiring space to encourage new ways of learning and leading, we will establish a progressive and inclusive environment for all in the following ways:

GOAL	ACTION/TACTIC	MEASUREMENT
Train Library cataloguing staff on new methods - Resource Description and Access (RDA).	Cataloguing staff are reading up on RDA – looking into training options with local libraries.	Compare cataloguing and searches of material before and after RDA is implemented. Data will determine if RDA impacted student/faculty search ability positively/negatively.
Utilize vendor and library association web training on library products/ trends/issues to keep staff current.	Take part in relevant training (i.e. training on One Search from vendor) when offered – these are usually free for customers/association members.	Have staff take training satisfaction surveys.
Enhance Residence staffing structure to improve efficiencies and culture.	Provide meaningful training workshops to staff and continue to build upon existing social development model.	Continue to document staff and student satisfaction and feedback to improve structure and services.
Build on employee strengths through sharing of best practices within College and broader education sector.	Participate on provincial committees. Consult and inquire about policies and procedures when updating and developing them.	Efficiencies in processes and workflow and compliance with Provincial Directives.
Increase staff participation in departmental activities.	Increase involvement of staff in departmental planning and process development.	Employee satisfaction and feedback through participation at departmental meetings.
Promote employee professional development by expanding and enhancing accessible learning options for employees.	Encourage professional development in departmental meetings and incorporate into performance objectives.	Identification of PD required.
Increase faculty/staff awareness of responsibilities with respect to Health and Safety policies and practices.	Hold session(s) for Health and Safety responsibilities for targeted audiences. Make information readily available to everyone.	Tracked participation. Development of web-based training. Increased communication of policies and procedures.
Improve confirmation response rate and enhance electronic communications to applicants.	Complete revisions to all admissions communications/letters for the 13/14 application cycle and have admissions guide book online and electronic confirmation packages.	Receipt of early applicant confirmations.
Improve transfer credit processing.	Develop a database for all transfer credits for automatic assessment for courses already evaluated and addition of new courses as assessed. Also expand existing transfer partnerships.	Database implemented by Spring 2014.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS, EMPLOYEES)

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GOAL	ACTION/TACTIC	MEASUREMENT
Increase international recruitment.	Increase investment and outreach activities with multiple approaches, including recruitment, international partnerships, representatives, and ESL partners.	Increased international enrolment by 150%.
Become approved for SPP (Student Partners Program) with Citizenship and Immigration Canada.	Apply via ACCC.	Receipt of approval and increased recruitment from India and China.
Develop a 3-year International Plan.	Consolidate feedback solicited over past 12 months, along with lessons learned, to develop a learner-centred plan including recruitment, study abroad, international training development, etc.	Published plan.
Increase staff intercultural awareness and understanding (in preparation for internationalization).	Create and Implement International/Diversity Training professional development opportunities.	Workshop as a part of 2014 PD plan.
Develop indicators to measure the degree to which Sault College fosters invitational education and the degree to which Sault College values and embraces diversity, equity and inclusion.	Conduct surveys and hold focus groups with students, staff and community members. Develop policies, procedures and practices that support and contribute to an equitable, fair and just College in accordance with our mission, vision and values.	Indicators will measure degree to which the following are invitational and degree to which the following are supportive of a diverse, equitable and inclusive environment in: <ul style="list-style-type: none"> ▪ People ▪ Place ▪ Programs ▪ Policies ▪ Processes



OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS, EMPLOYEES)

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GOAL	ACTION/TACTIC	MEASUREMENT
Continue to meet with students in programs throughout the College to better inform continuous improvement initiatives.	Focusing on the 15 programs undergoing program review, conduct student focus groups.	Student feedback topics will evolve as programs respond to student feedback.
Facilitate the physical well-being of the student and employee population.	Encourage the student and employee population to be more physically active (healthy) by creating unique and innovative programming for students and staff to utilize the new Health and Wellness Centre.	More active student and staff users of Athletic facilities with fewer people utilizing off-campus facilities.
Provide athletic training and development of new and existing staff in the new Health and Wellness facility.	Recruit and retain the best athletic staff by seeking out and training our staff to expected level of customer service and expertise in the field.	Continuous evaluation process in place and professional development opportunities held for Athletic staff.
Continue to support Mental Health programming for students and staff.	Mental Health hub provides programming and service.	Stats that reflect service delivery.
Develop and implement a curriculum 'coaching' pilot in collaboration with Human Resources to meet the needs of the College.	Research, develop and implement a Sault College Curriculum 'Coaching' pilot.	Development of proposal for Executive approval and two-tiered implementation: 1 st Tier – Pilot: Fall 2013 2 nd Tier – College Wide: Fall 2014
Create some succession plan opportunities for staff in Employment Solutions.	Offer leadership opportunities to at least two support staff to gain skills leading SJS and SJFY.	Project goals and targets for SJS and SJFY met. Staff members exposed to budgets, hiring, leadership, program planning.
Launch of College-wide replacement LMS system.	Deployment of server, training of staff and a majority of courses migration by the end of fiscal.	Target 100% migration to new system by Fall 2013.



OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS, EMPLOYEES)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

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GOAL	ACTION/TACTIC	MEASUREMENT
Full deployment of a content management solution (SharePoint).	Build new server environment. Implement naming conventions. Identify files/structure that will facilitate use.	Site up and running with several departments using launch of a new intranet page that will be hosted as an alternative to current.
Increase in wireless capability— increase bandwidth in most areas to facilitate faster speeds and better coverage range.	Recommend deployment strategy and replace wireless components with newer devices.	Increased bandwidth and coverage by Fall 2013.
Official launch of an IT Service Management site to enhance service delivery in IT.	Deployment of server, populated forms and workflow.	New IT intranet site launched. IT and College staff training on use of the new system. Asset Management database running on new software.
Deploy instances of "Bring your own device" (BYOD).	Install virtual desktop on College's server environment and deploy in some College labs for testing.	Deployed instances in live educational environment.
Maximize the Native Education and Training Council's working and reporting relationship with the Board of Governors and Senior Administration.	Develop communication protocols through which the NETC can work effectively with internal stakeholders. Increase engagement opportunities between NETC and internal stakeholders. Create reporting and liaising protocols for the Aboriginal Board of Governor's representative.	Communication protocols identified and established. Identification of engagement opportunities undertaken Baseline data collected: - Number of engagements - Qualitative data Reporting and liaising protocols identified and established.
Increase institutional awareness of the unique needs and challenges of Aboriginal students attending post-secondary.	Implement Aboriginal-specific PD opportunities for Sault College staff. Support faculty/ staff to attend conferences/ workshops related to best practices in Aboriginal education.	Identification and implementation of PD opportunities for staff. Baseline data collected: - Number of sessions held - Number of participants - Qualitative data Baseline data collected: - Number of staff supported to attend - Qualitative data

Connecting with our Community Partners:

Outcome 3

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

By collaborating with members of the community and industry, by seeking out their guidance and support, by finding ways to tap into their expertise and by listening and responding to their needs, we will increase the presence and impact of our College in the following ways that matter.

GOAL	ACTION/TACTIC	MEASUREMENT
Develop/activate working relationships with community partners.	Purchase of Mental Health Services, establish Advisory Committee to determine service needs, service co-ordination and service audits.	Finalize purchase of service agreements, form Advisory Committee and set meeting dates.
Meet and facilitate training needs of the local and regional service bodies.	Engage Advisory Committee agent for Resources, Identification of Needs.	Delivery/recipient of training.
Contribute meaningful input toward the Pan Northern Mental Health project.	Review the needs with the project lead to determine contribution points.	Implementation of the Pan Northern project.
Work with community members to continue to increase the number of scholarship, bursaries and awards.	Promote our SBA program through public recognition and work with the Advancement Office to continue to encourage donations.	Additional donors contribute to the SBA program.
Work with local library services and Provincial committees to discuss best practices.	Locally: meet with other local library leaders in Sault Ontario and Michigan to discuss best practices. Provincially: Continue to be an active member and leader of provincial committees and working groups which includes chairing the Heads of Library and Learning Resource Centres (HLLR) for the 13/14 year.	Track time commitments with local and Provincial committees/meetings and analyse results related to Sault College - then determine cost/benefit, positive networking opportunities.
Create awareness and opportunities for students to volunteer and contribute to the community.	Promote volunteer opportunities on campus to encourage active participation in campus and community volunteer initiatives.	Student participation and feedback as well as feedback from our community partners documented.
Focus on involving our community partners through student-centered programming.	Collaborate with community partners in an effort to design enhanced programming opportunities that meet the needs of students; build on Awareness Weeks with help from our community partners to identify relevant topics and promote on campus.	Document student participation and feedback to determine its impact on areas of improvement for future success.
Document examples of partnership opportunities between Sault College and APH.	Develop formal process of capturing co-location partnership outcomes.	Document produced with partnership examples.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

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GOAL	ACTION/TACTIC	MEASUREMENT
Build meaningful relationships with community partners.	Generate revenue through summer conferencing services by reaching out to community partners and other institutions.	With support from Tourism Sault Ste. Marie, government agencies and other academic institutions, affordable summer accommodations are provided to travellers, summer workers, and students, enhancing our community.
Build positive relationships with community groups that would be interested in using the Sault College testing services.	Network with potential customers and making sales calls.	Data showing results of sales will measure success of the initiative.
Develop and enhance partnerships within our community.	Share best practices and resources with community partners.	Share information and initiatives.
Develop organizational and community strength in threat assessment.	Train key staff in identification, assessment and management of risks.	Identified staff are trained.
Raise community awareness/engage Sault community in International Development Activities (WUSC).	Invite community partners to participate on WUSC committee and events; involve WUSC student in community activities.	3 additional community members/volunteers on the WUSC committee and external financial support.
Increase community participation in Advisory Committees.	Recruit new members by advertising vacancies on College web site and local media, ask College staff for referrals.	New members.
In collaboration with ADSB and HSCDSB and their respective First Nations coordinators, provide all Grade 8 students in the Algoma District with the opportunity to visit Sault College and participate in workshops in a variety of vocational areas of their choice.	Secure funding from SCWI. Establish a coordinating committee. Contact schools to provide information about tours. Schedule and organize workshops.	Number of Grade 8 student visits increase.
Develop a detailed business plan for Aerospace Canada International (ACI) in partnership with Fanshawe College.	Meet with Fanshawe to assess role of each College in partnership.	Business plan developed. MOU with Fanshawe signed.
Increase activity with APH and Maplevue Extencicare.	Develop action plans related to activity with measurements.	Plans in place. Regular meetings. Number of students in co-op and practicum placements.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

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By collaborating with members of the community and industry, by seeking out their guidance and support, by finding ways to tap into their expertise and by listening and responding to their needs, we will increase the presence and impact of our College in the following ways that matter.

GOAL	ACTION/TACTIC	MEASUREMENT
Pursue new partnership opportunities with Algoma University.	Collaborate to provide optimal credit transfers for students and create joint business endeavours.	Credit transfer and other institutional agreements negotiated and signed.
Raise profile and increase recruitment of Peace and Conflict Studies.	Explore partnership with College Boreal for delivery of Peace Program at College. Boreal/Sault College Toronto satellite campus in French and English; joint international student recruitment.	Fall 2014 implementation of partnership and delivery of program at Toronto campus.
Increase workshop numbers of Sault College Employment Solutions SSM and shift focus to underservice target groups.	Create an action plan that will involve webinars and service delivery to youth, aboriginals and social assistance recipients through their respective agencies.	SSM - 850 for fiscal year 2013/14. BR – 500 for fiscal year 2013/14.
Sault College Employment Solutions consultants and outreach staff to meet intake goal.	Create an action plan in April and include service coordination milestones and agency connections.	Intake goal of 899 with 62 aboriginal clients.
Blind River Employment solutions consultants and staff to meet new intake goal.	Create of new performance management targets and outcomes to track performance. Allocate additional resources to get biggest return on investment.	New intake target of 223 achieved.
Increase the College's profile locally, nationally and internationally.	Support program areas and overall College by hosting compelling events and developing impactful publications.	College looked upon favourably by general public, employees, applicants, alumni and volunteers.
Work with community partners to host events in the new Health and Wellness Centre.	Create a calendar of events to attract community attendance and promote partnerships.	High profile events with community partners are hosted and involvement of partners tracked.
Focus on youth-oriented program for the community by designing and implementing activities aimed at young age groups.	Design and implement a program for youth camp activities.	Successful launch of youth camp initiatives that has good intake numbers.
Pursue public memberships in new Health and Wellness Centre.	Define a strategy to attract and market the new centre to community members.	Achieve sustainable membership numbers.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

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By collaborating with members of the community and industry, by seeking out their guidance and support, by finding ways to tap into their expertise and by listening and responding to their needs, we will increase the presence and impact of our College in the following ways that matter.

GOAL	ACTION/TACTIC	MEASUREMENT
Promote post-secondary education as a viable and realistic option for Aboriginal community members.	<p>Actively participate in the Aboriginal Post-Secondary Information Program.</p> <p>Develop annual marketing and promotional plan.</p> <p>Ensure College marketing and promotional activities are reflective and inclusive of the Aboriginal community.</p> <p>Effectively engage Aboriginal student alumni to promote success stories.</p>	<p>Baseline data collected:</p> <ul style="list-style-type: none"> - Number of First Nation communities visited. - Number of direct contacts made - Include qualitative data <p>In-year marketing and promotional plan developed</p> <p>Processes identified and materials/ initiatives reviewed.</p> <ul style="list-style-type: none"> - Increased number of Aboriginal alumni engaged - Include qualitative data
Ensure that information about Academic Upgrading opportunities, approaches and targeted clients are available to internal and external stakeholders.	<p>Promote programming within the community as part of an integrated system of literacy service provision.</p> <p>Maintain working relationships with current referral agencies and organizations.</p> <p>Evaluate the effectiveness of outreach strategies and activities.</p>	<p>Active participation at the Local Service Provider and Employment Ontario Partners Algoma committees.</p> <p>Implement internal and external information sessions regarding program and services.</p> <p>Relevant data available.</p>

Picture courtesy of Tourism Sault Ste. Marie.



Building a New College (Place):

Outcome 4

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

By reinvesting in our buildings and campus, we will enable Sault College to better compete with other institutions in terms of appealing state-of-the-art learning technology and quality of space.

GOAL	ACTION/TACTIC	MEASUREMENT
<p>Develop and execute a campus-wide landscaping plan to improve green spaces and outdoor areas.</p>	<p>Continue to implement “greenscape” plan and other best practices.</p>	<p>The creation of at least two “environmental land plots” implemented and a third planned after the opening of the New Wellness Centre.</p> <p>Campus-wide bike paths/racks/shelters in place and several areas improved upon.</p> <p>Minimum of 100 trees per year planted on College grounds or within community.</p>



OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

By reinvesting in our buildings and campus, we will enable Sault College to better compete with other institutions in terms of appealing state-of-the-art learning technology and quality of space.

GOAL	ACTION/TACTIC	MEASUREMENT
Create a designated office location to support the services of the MH Hub to the student community.	Finalize floor plans factoring office use, meetings, resources, waiting area. Safety will be a part of the decision-making.	Time-lines for blueprint reviews/plans, renovation start date, completion date, move date met.
Explore long term goal for the Library to renovate 2 nd and 3 rd floor as they are in need of updating.	Look into possibilities/costs of renovating the Library – funding sources.	Satisfaction from students from KPIs.
Renovate and upgrade the interior and exterior of Residence to improve efficiencies and accessibility.	Research opportunities to improve efficiencies that are both cost effective and can be completed in a timely manner.	Priority lists will determine which initiatives will deserve immediate attention and focus for Summer 2013 renovations.
Review testing space needs to determine short term and long term requirements.	Review current needs in comparison with future goals. Document results of review for future consideration.	Documented space requirements readily available.
Access additional space within the Accessibility Services office to accommodate increased service needs.	Re-purpose rooms within Student Services to add additional private testing rooms and learning strategy rooms.	Accommodating test scheduling for more students during class time, improved test integrity, and learning strategy space availability improvement.
Facilitate a resource planning group.	Develop a facilities resource plan that integrates with our strategic plan and academic plan.	Facilities resource plan developed.
Construct “Common Link” to new Student Health and Wellness building.	Finalize construction requirements for link.	Link construction substantially completed.
Launch new Health and Wellness Centre as a desirable and focal part of the Sault College campus, a leader in educationally-centred fitness programming, and best activity venue in SSM.	Design grand opening event using marketing and promotional strategies to endorse the brand and promote a user-friendly fitness centre for internal and external clientele. Create an activity calendar suited to size of venue.	Positive feedback from opening event. Change in culture and awareness to the importance of Athletics. Meet membership targets. Host mid-sized traditional sport and non-traditional sport programming.
Complete Institute for Energy and the Environment (ie2) master plan, the next phase in the campus renewal project.	Submit proposal for funding to complete master plan. Work with architects to develop space program and architectural design.	Master plan complete.
Establish leading-edge lab facilities that will enhance our teaching of relevant technologies and expand our research capacity and ability to partner with community innovators.	Submit application for the new NSERC College infrastructure funding program.	Funding obtained that supports the purchase and installation of the new lab equipment.

OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

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GOAL	ACTION/TACTIC	MEASUREMENT
Successful launch of new Health and Wellness facility.	Support and supervise opening of facility.	Building open with policies and procedures in place.
Develop plans for a new Child and Family Centre that would house services for families as well as a child development centre.	Develop plans for new centre.	Plans developed for new centre.
Renew facilities for Culinary/ Hospitality Teaching Restaurant.	Submit capital funds request to meet the program redesign and proposed teaching restaurant development.	Submission Spring/Summer 2013.
Create an invitational atmosphere for both ES sites.	Conduct a review of facilities for both locations via external party to determine.	Implement changes identified where possible.
Create a new “place” for job postings for Sault College students to find and use job postings.	Submit a Tech fee proposal to expand and enhance Student Job Centre ability to provide job posting services to student and employers.	Implementation and notification to students by December 2013 (pending approval of budget).
Facilitate direction of the College’s new ERP system.	Meet with partner colleges to determine feasibility. Evaluate College’s ERP system. Establish work plan, including technology to support new ERP.	Set up other college site visits or reviews of some ERP solutions. In working with EITC, develop short-term and long-term strategy including risks, costs and opportunities.
Implement new Health and Wellness Centre technology.	Plan and install network equipment (wireless, LAN, phones).	Successful deployment of infrastructure, wireless, phones, and AV to new Health and Wellness Centre.
Refresh telephony infrastructure.	Deploy replacement telephony equipment.	Successful deployment of telephony infrastructure with little to no impact on College business.
Source potential prospects on a global scale (outside of SSM/District of Algoma) that may provide support of our campus redevelopment initiatives.	Conduct online research, meet with Faculty and Administrators who may have ties to global industry, reach out to alumni.	Increase list of qualified prospects that may be cultivated as potential donors to Sault College.
Recruit an active and engaged advancement campaign advisory committee.	Recruit 3-6 new advisory committee members who are knowledgeable in their fields. Advisory Committee members will represent the Health Sciences and Energy and the Environment sectors.	New committee members recruited and participating in campaign advisory sessions.

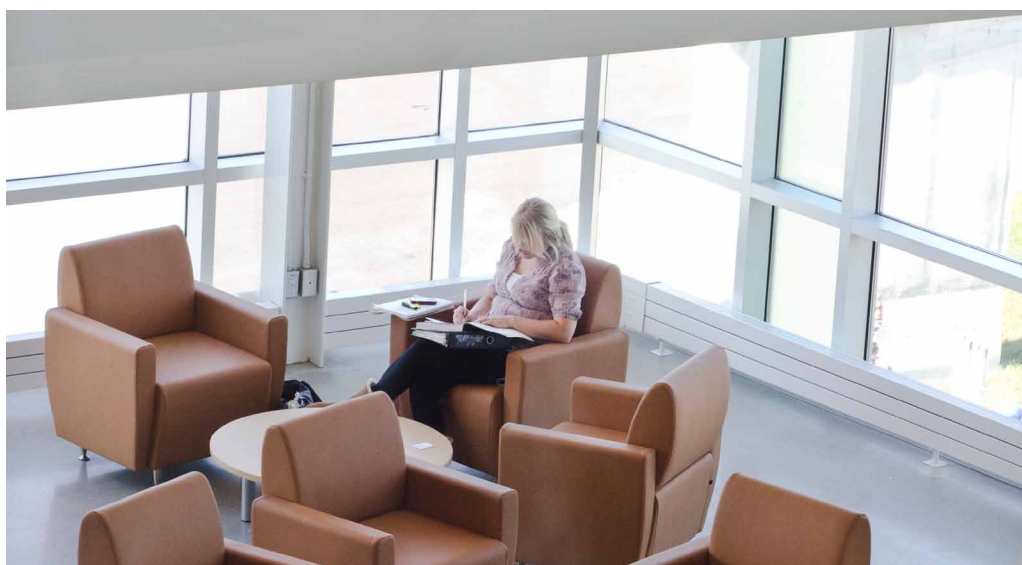
OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

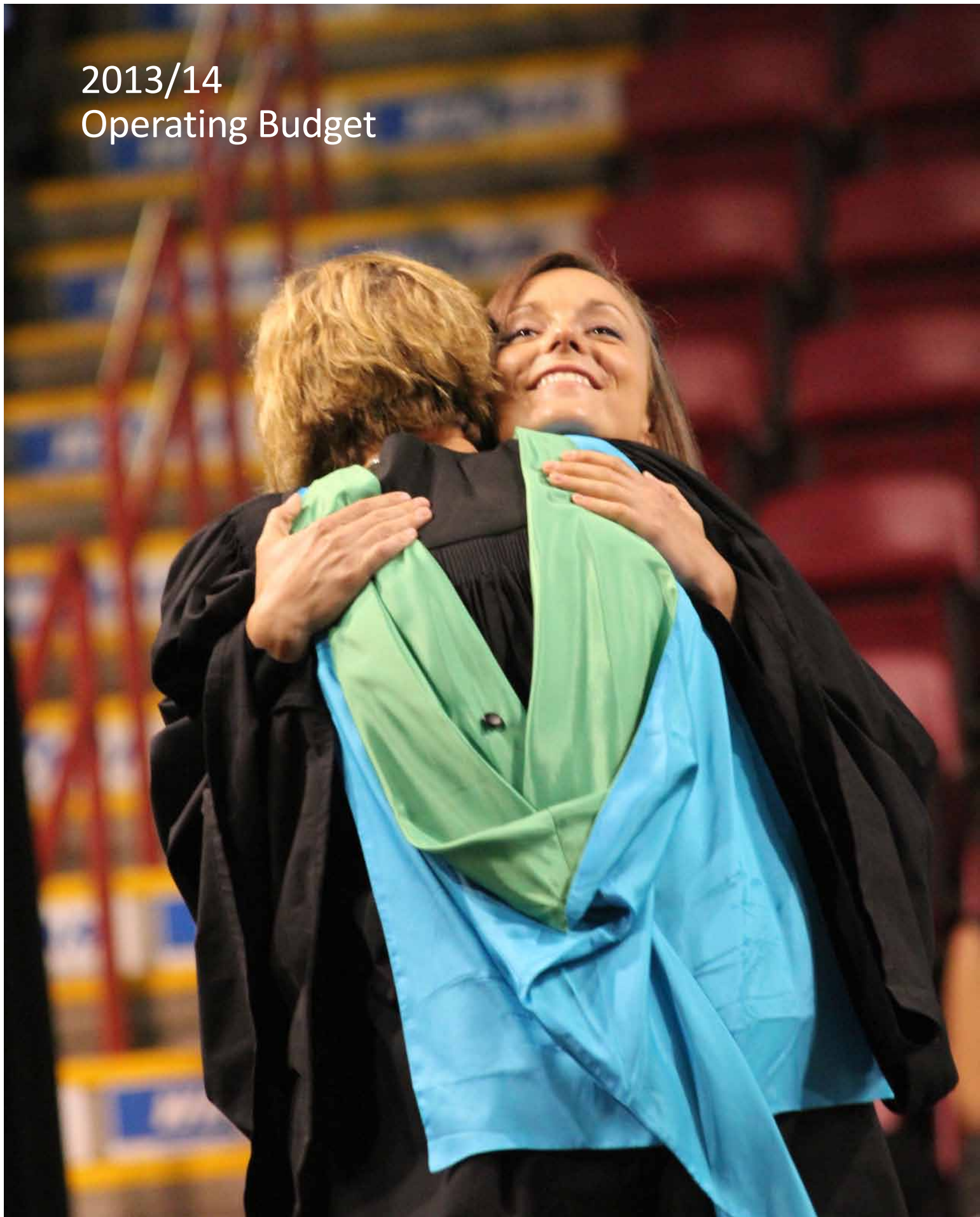
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GOAL	ACTION/TACTIC	MEASUREMENT
Launch annual giving program with smaller gifts over an extended period of time.	Establish annual giving options for alumni, family and friends who may choose to make extended smaller donations to the College. Market and promote program with ad campaign, YouTube video message and social media.	Promotional material completed, annual giving program running with database ready to receive information for annual follow-up.
Launch donor recognition program, including donor wall and naming.	Name classrooms. Create a donor wall.	Donor wall design and location completed, classrooms assigned naming according to campaign donation.
Host impactful donor cultivation and recognition events.	Host donor sneak-peak event for Health and Wellness Centre, participate in grand opening ceremonies and invite/engage donors, host one major fundraising event in the 2013/2014 year.	Increase number of donors in cultivation stages and provide recognition opportunities to current donors who may give again in the future.
Contribute to a culturally-safe learning environment.	Increase Aboriginal learner space. Formulate strategy/framework to create Aboriginal housing opportunities on-campus. Increase the visibility of Aboriginal culture and history throughout the institution.	Physical space expanded within the institution. Framework strategy/framework developed. Visibility increased throughout institution.



2013/14 Operating Budget



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2013/2014

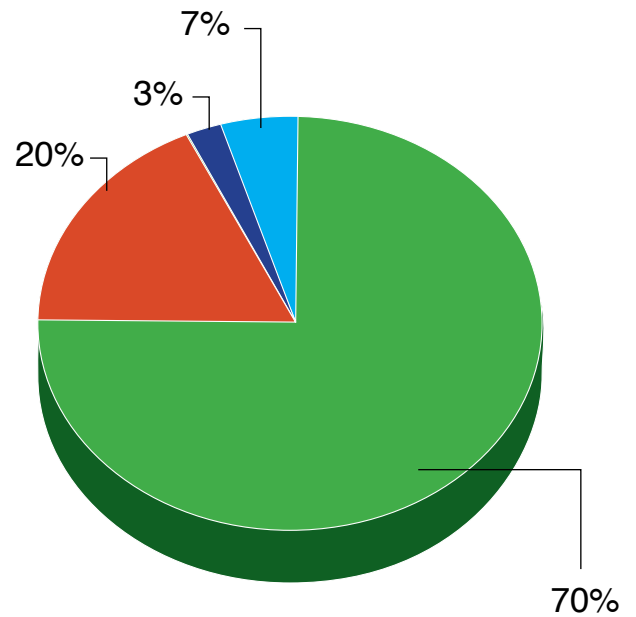
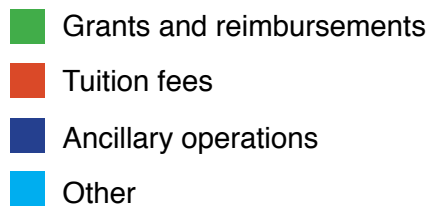
(in thousands of dollars)

Year ended March 31

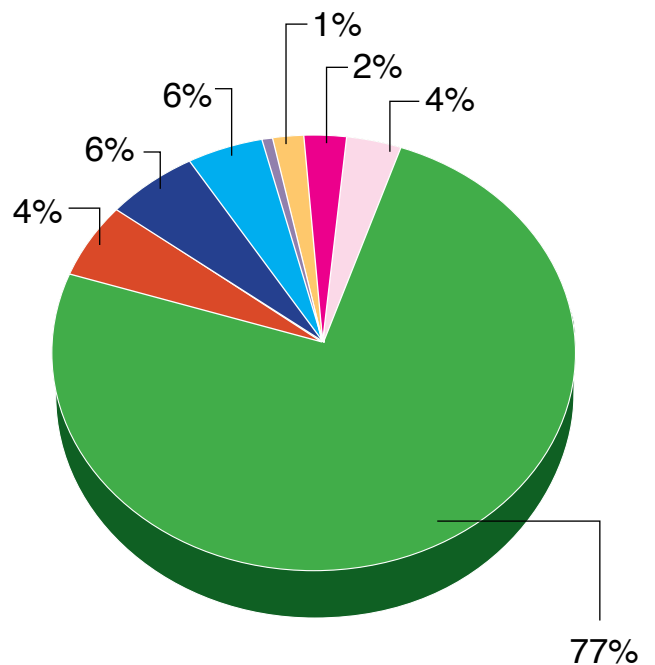
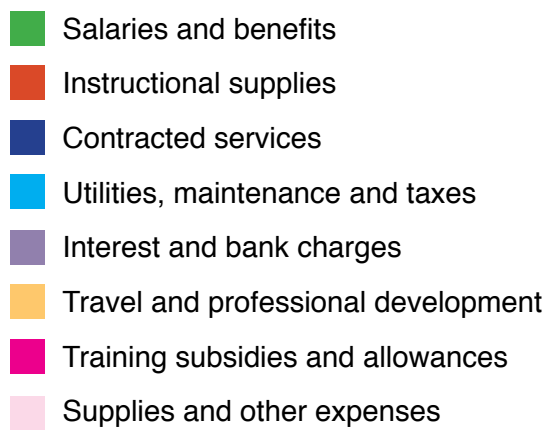
	Cash Based	
	2012/2013 Approved	2013/2014 Budget
Enrolments	2,555	2,645
Revenue:		
Grants and reimbursements	34,083	34,078
Tuition fees	9,426	9,908
Ancillary operations	1,084	1,218
Other	2,489	3,300
	47,082	48,505
Expenses:		
Salaries and benefits	37,685	38,083
Instructional supplies	1,821	1,837
Contracted services	2,745	2,860
Utilities, maintenance and taxes	2,355	2,806
Interest and bank charges	301	144
Travel and professional development	427	532
Training subsidies and allowances	1,071	1,098
Supplies and other expenses	2,068	2,132
	48,473	49,494
Excess of revenue over expenses	(1,391)	(988)

SAULT COLLEGE BUDGET PRESENTATION 2013/14 BUDGETED REVENUES

Year ended March 31



2013/14 BUDGETED EXPENSES



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2013/2014

(in thousands of dollars)

Year ended March 31

	Cash Based	
	2012/2013 Approved	2013/2014 Budget
Enrolments	2,555	2,645
Grants and reimbursements:		
Operating Grant		
General Purpose	14,434	14,298
Special Purpose	11,855	13,428
Apprentice training	1,347	1,536
Ontario training strategies	3,141	3,244
Other	3,306	1,572
	34,083	34,078
Tuition fees:		
Full time post secondary	7,092	7,659
Other	2,334	2,250
	9,426	9,909
Ancillary operations	1,084	1,218
Other:		
Contract educational services	507	752
Sale of course products and services	350	472
Miscellaneous	1,632	2,076
	2,489	3,300
Total:	47,082	48,505

SAULT COLLEGE BUDGET PRESENTATION - 2013/2014 EXPENDITURES

(in thousands of dollars)

Year ended March 31

Cash Based		
	2012/2013 Approved	2013/2014 Budget
Enrolments	2,555	2,645
Salaries and Benefits	37,685	38,083
Building Repairs and Maintenance	227	369
Contracted Security Services	137	141
Contracted Services	2,155	2,252
Equipment Maintenance and Repairs	575	751
Field Work	82	71
Furniture and Equipment Purchases	224	356
Furniture and Equipment Rental	149	147
Grounds Maintenance	92	93
Instructional and Resource Supplies	1,739	1,767
Insurance	285	266
Interest and Bank Charges	301	144
Janitorial and Maintenance Supplies	80	93
Municipal Tax Levy	192	197
Office Supplies	209	189
Premise Rental	272	304
Professional Development	87	60
Professional Fees	452	467
Promotion and Public Relations	548	476
Provision for Doubtful Accounts	50	50
Staff Employment	34	30
Telecommunications	172	152
Training Subsidies and Allowances	1,071	1,099
Travel and Conference	340	472
Utilities	1,189	1,304
Vehicle Expense	125	163
	48,473	49,494

Glossary of Terms

ACCC – Association of Canadian Community Colleges

ADSB – Algoma District School Board

ALT – Academic Leadership Team

AODA – Accessibility for Ontarians with Disabilities

APH – Algoma Public Health

BR – Blind River

CICE – Community Integration Through Co-operative Education

CQI – Chartered Quality Institute

CVS – Curriculum Validation Service

CYW – Child and Youth Worker program

D2L – Desire to Learn

ERP – Enterprise Resource Planning

ES – Employment Solutions

ESL – English as a Second Language

HR – Human Resources

HSCDSB – Huron Superior Catholic District School Board

IT – Information Technology

Jmpi – Job matching, placement incentives

KPI – Key Performance Indicators

LAN – Local Area Network

LEED – Leadership in Energy and Environmental Design

LMS – Learning Management System

MH – Mental Health

MOU – Memorandum of Understanding

MTCU – Ministry of Training, Colleges and Universities

MTQD – Minimum Teaching Qualifications Document

NETC – Native Education and Training Council

NSERC – Natural Sciences and Engineering Research Council of Canada

OSAP – Ontario Student Assistance Program

PAC – Program Academic Coordinators

PAs – Performance Appraisals

PD – Professional Development

PQAPA – Program Quality Assurance Process Audit

RDA – Resource Description and Access

SBA – Scholarships, Bursaries and Awards

SCCAN – Sault College Community Access Network

SCWI – School College Work Initiative

SJFY – Summer Jobs for Youth

SJS – Summer Jobs Service

SPP – Student Partners Program

SSM – Sault Ste. Marie

SSW – Social Service Worker program

SSW-NS – Social Service Worker program – Native Specialization

UDL – Universal Design for Learning

VPA – Vice President Academic and Research

WHMIS – Workplace Hazardous Materials Information System

WUSC – World University Service of Canada





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