

SAULT COLLEGE BUSINESS PLAN FOR 2015-2016



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INTRODUCTION

Sault College has had a long and successful history in the field of post-secondary education since it was established over forty-five years ago. At the centre of the goals of the College, lies our commitment to the learning and development of our students. The College is a student first focused organization uniquely poised to serve our students in a supportive learning environment that prepares for future success and meaningful contributors to our provincial economy.

Sault College is proud to be a part of the Sault Ste. Marie community, and takes pride in its contributions to and presence in Northern Ontario. We value the support of our employers in serving on Advisory Committees to inform our programming so that our learning remains relevant and progressive. We are also grateful to our partners who offer to accept students for placements so that learners can get the valuable industry and workplace experience they need to enhance their education and prepare for their future.

The College has grown and transformed into a first-rate, provincial leader in post-secondary education, garnering the number one spot out of 24 publicly-funded Ontario colleges in student satisfaction key performance indicators for the second year, an enviable feat that speaks to the excellence it embodies. Leading-edge advancements in technology and programming in the areas of robotics, health care, community integration through cooperative education, natural environment and outdoor studies, aviation, digital film, culinary arts, GIS, the trades and other significant areas all combine to contribute to our record of achievements in recent years.

As a student-first leader, the College attracts and motivates a large number of students each year, including those from other regions around the province and the world, to grow and learn with us. In this way, we are invigorating our community, revitalizing the youth experience in the North, and offering employers well-trained and prepared graduates who have had hands-on experiences in an impressive learning environment that inspires excellence and innovation.

A wide range of strong educational programs including post-graduate studies are taught by supportive and well-regarded faculty who have strong industry experience and see opportunity in each teachable moment. We encourage one another to seize every instance where there is a window of opportunity to grow and develop so that we can work together to find solutions for the challenges of an ever-changing world.

This exciting and innovative learning experience unfolds in a vibrant and inviting space inspired by a backdrop that features an abundance of fresh water, healthy forests, snow-peaked ski hills, along with other breath-taking vistas that both shape and inform a culture of excellence, resilience, and entrepreneurship.

The 2015-2016 Business Plan has been prepared in accordance with the College's strategic plan for 2010-2015. Now in our final year of our current strategic plan, this is the last opportunity for the College to address the goals articulated in this strategic plan. During this last year, we will evaluate the progress made thus far as an organization to help set the goals for the development of a new strategic plan.

This Business 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 business 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 OUTCOMES 2010-2015

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-centered way and focus our organization around these four themes to create superior interactions and experiences.

As part of the College’s strategic direction from 2010-2015, 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 student not only meets or exceeds their expectations, but profoundly changes their lives. We will continue to build on our traditional strengths by continually finding new ways we can improve as an organization while working collaboratively and creatively together towards an exciting and promising future.

The Sault College Strategic Mandate Agreement

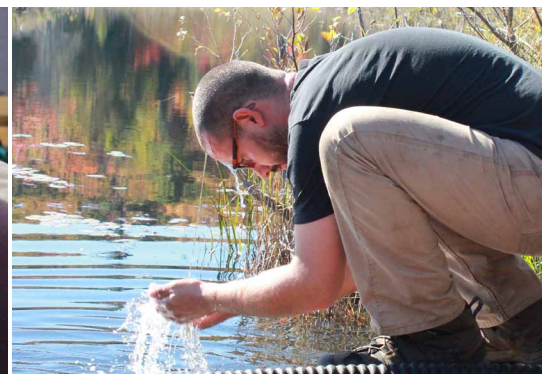
The Strategic Mandate Agreement (SMA) for Sault College outlines the role the organization currently plays in the post-secondary education system and how it will build on its current strengths to achieve its vision and help drive college wide objectives.

The SMA document serves as a guide for planning, development and decision-making in post-secondary education. It focuses on the following aspects of educational deliverables:

- Jobs, Innovation and Economic Development
- Teaching and Learning
- Student Population
- Program Offerings
- Sustainability
- Investing in the Future
- Need to transform

Sault College’s Strategic Mandate Agreement plays an active role in outlining the organization’s initiatives as we strive to:

- Contribute to the livelihood of the region and its economic development
- Provide access to comprehensive, career-oriented education in areas of applied arts, business, health care and community services.
- Respond to labour market needs, and focus on future technologies and demands
- Offer quality programming with qualified faculty, and strong supports
- Work collaboratively with community partners, including Aboriginal communities, and local and international corporations to connect educational experiences with the private sector.



PRIORITIES FOR 2015-2016

The following services, programs and initiatives will be undertaken over the next year based on the long-term strategic goals of Sault College. Although other activities may occur at the College during the school year, the highest priority will be given to these initiatives, and resources will be re-allocated, if necessary, to ensure their success.

Sault College will aim to achieve the following objectives during the 2015-2016 academic year:

1. Expand and Enhance Aboriginal Education

Sault College seeks to expand our Aboriginal community relations in order to serve near-and-far community-based programming that addresses Aboriginal communities' economic sustainability and needs. Our College aims to continue to be a "college of choice" for Aboriginal students while also growing our Aboriginal student enrolment by a further 5% in three years.

The 2006 Census has demonstrated that the Aboriginal population relies significantly on colleges and institutes to access post-secondary education opportunities with 62% of Aboriginal learners attending a college or institute compared to only 16% attending university. For the 2014-15 academic year, a total of 20% of Sault College students were identified as being of Aboriginal descent (status, non-status, Metis and Inuit).

For the past twenty-five years, the College has been actively involved in leading Aboriginal education. In addition to strong on-campus programming and services, there are formal in-community delivery agreements, such as pre-apprenticeship, academic upgrading, personal support worker, health office assistant, renewable energy, social service worker, language immersion, social service worker-native.

Sault College programs have been delivered with many of our Aboriginal partners including Batchewana, Chapleau, Garden River, M'Chigeeng and Michipicoten First Nations, the Anishinabek, Kenjgewin Teg and Oshki-Pimanche-O-Win Educational Institutes, the Métis Nation of Ontario and the Anishinabek Information Technology Centre. Aboriginal partnership collaborations have also resulted in Sault College establishing the first certificate in Fetal Alcohol Spectrum Disorder (FASD) studies with the Aboriginal Education Institutes – the first programming of its kind to be offered in the province of Ontario. The College also has the only post-secondary two-year diploma of its kind in the province – the Social Service Worker – Native Specialization program.

We have the experience, relevant programs, and Aboriginal community support to do more. Now is the time to increase Aboriginal curriculum content, in-community delivery, distance /e-learning and modular course offerings in Northern Ontario Aboriginal communities. In addition, we will want to build capacity and improve transitional programming in this area. Identified as a key strategic area for Sault College, we need to expand post-secondary offerings for the Aboriginal population including the development of an Aboriginal Centre of Excellence. If we are to improve Aboriginal learner educational outcomes, it is critical for us to create meaningful educational opportunities that address Aboriginal learning barriers to education and acknowledge the rights of Aboriginal communities to have equitable access to post-secondary education.

From a social justice perspective, our goal is Aboriginal achievement that equals or exceeds that of non-Aboriginals. As we implement these innovative, in-community partnerships, we will disaggregate our outcomes data to try to identify parity of performance in terms of participation, success, satisfaction and employer satisfaction between our Aboriginal and non-Aboriginal populations.

The College's Aboriginal Education focus will strive to transform the lives of students in the communities where they live. Community-based education will make post-secondary education more accessible and will allow for the delivery of the programs needed by the community. This will increase the affordability of College education, minimize family disruption, and promote graduate readiness for community-based employment.

Plans for this initiative include:

- Build on strength of programs and relationships already established between the College and First Nations.
- Explore additional ways in which the organization can become the place of choice for an increasing number of Aboriginal students in Ontario.
- Increase partnerships with area post-secondary institutions and Aboriginal Institutes.
- Achieve growth of 5% in Aboriginal recruitment over 3-year period.
- Build strong partnerships with the six Aboriginal Institutes in the province.
- Create an Aboriginal Centre of Excellence.
- Increase community-based programming on First Nations.



2. ERP Alliance Implementation Project

Sault College will be initiating the next phase of the Enterprise Resource Planning (ERP) project for the organization this year.

Sault College has operated with a homegrown Enterprise Resource Planning (ERP) system that is no longer conducive to an effective and efficient working environment, as it places limitations on the College's ability to improve business processes, thereby significantly impacting on students and staff.

To undergo the necessary upgrade of the ERP system, Sault College is leading an innovative information technology-centred, multi-institutional ERP Alliance partnership project with Niagara College. The Alliance between Sault and Niagara College is the largest ERP system partnership of its kind in the Ontario college sector utilizing the PeopleSoft software package, and according to Deloitte Canada, has a maturity level in shared services that far exceeds any activity currently underway in the province. Niagara College's system maturity will defray costs and improve ERP functionality for Sault College.

Plans for the project this year are:

- Train IT staff with PeopleSoft Administration skills
- Kick off and framework for new Course Scheduling software application
- RFP for consultant to carry out implementation of PeopleSoft
- Kick off implementation phase of the project with full implementation planned for May 2017
- Create road map for future collaborative projects with Niagara
- Determine solution partner for replacement student portal along with project kick off
- Establish framework for IT governance between Sault and Niagara
- Determine solution partner and begin Business Intelligence project

Some expected outcomes and benefits of the ERP Alliance include:

- provide innovative solutions at the lowest cost thereby reducing operating costs while providing higher-quality student-centric services, and overall business improvement at the College
- increase services, quality and level of service for students aimed at student satisfaction
- allow for innovation and efficiency by streamlining business processes
- improve servicing response times, reduced cycle times and improve automated reporting
- realize operational synergies that reduce or realign expenditures
- provide for faster more informed decision-making
- increase workforce management effectiveness
- improve resource alignment
- reduce duplicative software, hardware, operations and labour resources
- increase interactivity with students including improved communications and responsiveness

3. Review and Renew College Programs and Services

Program Prioritization

Guidelines established by the College require that academic expenditures must be less than revenues in an amount sufficient to return 30% of revenue as a contribution. Where a program does not contribute 30%, all aspects of the program are more extensively evaluated and if it is of the opinion of the Academic team that the program may be able to achieve the prescribed contribution, an opportunity to realize the benefits of changes is provided.

During the 2014-15 academic year, the College embarked on a comprehensive program prioritization initiative. This initiative employed the use of the Program Costing tool developed by the College to provide data for effective management of academic programs. Deans' Council used a scoring rubric from Robert C. Dickenson's book, "Prioritizing Academic Programs and Services" to assure a high level of reliability and a TOPSIS (Technique for Order of Preference by Similarity to Ideal Solution) method to compare criteria applied to each academic program. In doing so, an accurate and dependable analysis was formed on which to make program decisions.

As a result of the above in-depth exercise, in early 2015, several College programs were taken to the Board of Governors for suspension. Other programs adjusted delivery hours and staffing models to improve contribution margins. Further work remains to be done to prioritize, refine, assess and maximize efficiencies in service areas so that maximum results are achieved using minimal College resources.

For the 2015-16 academic year, all programs will continue to be examined for relevancy, efficiency, quality and impact. More specifically, program hours and delivery methods will be reviewed and compared with MTCU guidelines and other Ontario Colleges delivery methodologies. A review of section sizes, non-salary program operating costs, differentiated staffing models and application and retention trend analysis will be completed and further savings will be identified to reallocate to higher college priorities.

Strategic Enrolment Management

Since inception, Sault College has fulfilled its community mandate by offering a vast array of programming to serve local requirements. The College has effectively responded to industry requirements for talent as demonstrated by the new programming and facilities that have been launched, built and equipped over the past five years. We will continue to meet our local mandate but must look beyond our traditional catchment area to attract more students into our existing strong and potentially new programs.

With this focus for the 2015-16 academic year, the College will implement a Strategic Enrolment Management function and develop a comprehensive five year enrolment plan to support the College's new Strategic Plan. This plan will include the development of clear enrolment goals, promotion of student success and increasing organizational efficiency.

Strategic Enrolment Management for 2015-16 will focus on the examination of program mix, program length (compression or decompression of programming to meet student demand and match competitor offerings), and domestic and international application activity and demands.

Scheduling (Infosilem) Project

In conjunction with the ERP Alliance project, Sault College is in the process of kicking off a course scheduling project, Infosilem. This software will enable us to provide our students the ability to view, modify classes or schedule resources, exams or study spaces in one self-service portal.

Plans for 2015-16 include:

- Kickoff of the project with key stakeholders from areas of Academic Planning, Registrar's Office, and IT
- Populate the system with all necessary data about our programs and rooms
- Training and communications for users and staff
- Prepare the system for Phase 1, Fall 2016 deployment

Some expected benefits include:

- Ease of use for students and staff in one application portal
- 24/7 access to schedules, resource booking and study spaces
- More flexibility in scheduling – internal and external booking
- Business intelligence related to usage, capacity
- Automated workflow for more efficient operations

Curriculum and Faculty Enrichment (CAFE)

The Curriculum and Faculty Enrichment (CAFE) Department, implemented in Fall 2014, is a corporate commitment and investment by Sault College to the quality of our teaching, curriculum development, program renewal and professional development of our academic staff. One of the primary functions of colleges is to provide students with a high quality teaching and learning experience. The vision for the Sault College CAFE is to be a centre for building and sustaining a culture of teaching and learning excellence. One of the goals is to consolidate, expand and promote professional development for college faculty.

With the development of a comprehensive strategy as well as a budget commitment from the College, the implementation is designed to be faculty driven and faculty led with Academic and HR collaboration. Universal Instructional Design is an essential principle of the centre enabling faculty and the college to enhance the accessibility of curriculum content and delivery for all students. The centre expects to provide faculty with the resources and opportunity for self-reflective growth, collaborative networks to enhance instructional and design skills through knowledge sharing, and development of a culture of teaching and learning excellence.

Key components of the CAFE address two areas of need for the College:

A. Teaching and Learning Excellence

- High Impact Practices
- Training New Faculty
- Ongoing Faculty PD Needs
- Forum for Sharing of Resources and Best Practices
- Ongoing Administrative PD Needs

B. Program Renewal and Development

- Annual Curriculum Renewal
- Learning Outcomes Assessment (Evaluation tied to Outcomes)
- Program Curriculum Development
- Research Viability of New Programming

The CAFE has developed a two year implementation plan (2014-2016) with goals as follows;

- Culture Building: Create a corporate culture supportive of teaching and learning excellence,
- Foundation Building: Develop the framework or structure of the Curriculum and Faculty Enrichment Department including faculty lead roles
- Knowledge Building: Gather and collate data for understanding of the college programming, learning environments and identified challenges or gaps
- Knowledge Sharing: Inform and cultivate affiliations and multi-disciplinary cross college collaborative approach for CAFE
- Vision Building: Define and develop a framework for the critical role of education technology in quality teaching and learning,
- Community Building: Create collaborative working relationships across academic and corporate (Human Resources) divisions
- Resource Building: Create a repository of teaching and learning scholarship, pedagogy, and best practices in post-secondary education; create and collate web and library resources
- Capacity Building: Engage faculty and the academic division including identification of internal expertise in the teaching and learning excellence and program renewal and development.

Aviation

The Aviation Technology program is one of the most well-known and popular programs at Sault College. In 2015-16, 85 students will be selected from a pool of more than 420 applicants for admission into the three year program.

An operations model for the flight training operation has been developed to facilitate resource (flight instructors/aircraft/ aircraft maintenance engineers) optimization and utilization. This operations model will be used to create a plan that will ensure students receive flight training at the appropriate time relative to the ground school portion of their education.

Sault College will also continue to develop and cultivate relationships with key employers such as Air Canada and Air Canada Jazz. Both companies are anticipating positive hiring trends in the next 5 to 8 years and have demonstrated strong support for the Sault College Aviation program.

Robotics

Last summer, the College established another partnership with Tenaris Algoma Tubes, who made a significant contribution to the construction of a new robotics lab that will enable applied research, post-secondary program development, and contract training.

The new, state of the art lab, whose installed value is estimated to be over \$1.4M is expected to be fully commissioned in September 2015 and will provide our community with the ideal platform for learning and collaboration in advanced manufacturing initiatives. It will expand our capabilities in applied research and innovation, enable specialized industry training, and enhance learning, with the goal being to produce the best possible graduates with advanced skills in the field of robotics for Canadian industry.

Sault College is in the process of approval for a new graduate level certificate program relating to robotics and expects the first cohort of students in the fall of 2016. Specialized robotics courses will also be introduced into the Electrical Technician and Electrical Technology programs in the 2015-16 academic year.

Staff training and development has begun and will be ongoing throughout the year, with the robot lab equipment suppliers and the robotics engineer that was recently hired supporting the program.

Apprenticeship

Sault College will welcome over 250 apprentices each semester in 2015-16, more than any other school in Northern Ontario. Apprentices will be trained in a variety of trades including automotive service technician, heavy duty equipment technician, truck and coach technician, construction electrician, industrial electrician, hairstylist, cook, plumber, steamfitter, ironworker, and utility arborist, all of which are required by employers in our region. Our organization will also offer parts technician via e-learning to apprentices across the entire province.

The College will continue to service First Nations communities through an Aboriginal Apprenticeship Centre operated in partnership with the Métis Nation of Ontario. We will also offer apprenticeship opportunities to secondary school students in hairstyling through a special Ontario Youth Apprenticeship Program (OYAP) and dual credit program.

A major focus for the upcoming year will be on apprentice completion. In this regard, Sault College will expand opportunities for apprentices to participate in Certificate of Qualification (CofQ) pre-exam refresher courses.

In anticipation of a Call for Apprenticeship Enhancement Fund Proposals (competitive), Sault College will be examining areas where improved facilities will enhance the learning environment for students. A careful analysis of the teaching capacities in all trades areas will be undertaken and this analysis will inform the project submitted.

4. Increase Student and Service Success

Students are the reason we exist, and thus, they remain the central focus of our College. We recognize that by building a new generation of learners who can readily adapt to the challenges and opportunities faced in our rapidly changing economy and world, we are giving back to society and serving as a critical piece of the local, regional and global economy.

Since our core mission as a student-centered organization is designed to lead us to the highest level of excellence, Sault College has made the learning, support, and experiences of our students a priority.

Student Housing

Sault College will investigate the expansion of student housing options that can greater enhance the College for out-of-region students.

Desirable housing is one aspect that is key to growing and sustaining the success of our College. As our local region declines in population, finding ways to entice those living outside of Algoma to come to Sault Ste. Marie to study continues to be of utmost important. As our out-of-town student population continues to increase, we recognize the need to maximize occupancy in our current residence, Ray Lawson Hall, and continue to partner with off-campus landlords in the area to serve our students. Since 2013-14, Ray Lawson Hall has maximized occupancy by converting all larger, "super single" rooms to double rooms. As the want and need for on-campus housing surpass our occupancy, we will continue to explore ways to increase beds in residence, wherever possible.

Ray Lawson Hall accommodates 157 students and 6 upper year student-staff (Residence Advisors). Priority is given to first year students from out of town, and as a result, the vast majority of occupants are first year students. In 2015-16, we will continue to evaluate our priority deadlines, student experience, international needs, and acceptance criteria for upper year students to ensure we are appropriately positioned to serve our first-year and all students looking to live on campus.

Increased tracking will help us to better understand the preferred accommodations of our students (single vs. double; apartment vs. dorm) in an effort to evaluate renovations, expansions, and support off-campus landlords as they create additional rental spaces for students. We continue to track why students choose on- or off-campus accommodations, why they decline room offers, and monitor our wait-list numbers to ensure adequate housing is available for any prospective Sault College student. In this way, we can better understand our customers and market by doing research into what is wanted, by whom, and how.

Partnerships have been created with local hotels in the area as alternatives to the residence or off-campus rental experience. A survey of 100 students in 2014 indicated that students chose to live on-campus because of the convenience and location, while others chose the off-campus experience because of the cost, and being an upper year student. In 2015-16, we plan to continue to collect feedback from our student body to better prepare and position ourselves to meet their needs.

In 2015-16, the College will continue to provide students with an off-campus housing list comprised of local landlords who rent to students, while continuing to build relationships with accommodation providers (independent homeowners, hotels). In 2014-15, this list had over 100 landlords who advertised their room rentals for students.

Recognizing the overflow of students that we are unable to accommodate in residence, our off-campus network (Sault College Community Access Network) will be repositioned as the Sault College Connections program, linking off-campus students with residence students and programming opportunities in an effort to provide these students with some of the support of the on-campus experience. Sault College Connections will be positioned to the large international population who take up housing off-campus and any student who applies to residence but does not receive a room, and will be linked with our Student Life programming opportunities and supports in an effort to create a large and meaningful social network.

Plans for student housing for the year include:

- Explore possibilities related to expansion of appealing on-campus student accommodation
- Investigate ways of possibly partnering with outside organizations to provide cost-effective, desirable housing options to Sault College students
- Explore smaller renovation opportunities to increase the number of rooms in residence
- Evaluate first-year priority process including upper year restrictions and international requirements
- Increase tracking and surveying of on-and off-campus student housing preferences
- Continue to grow off-campus housing listserv and relationships
- Reposition off-campus support network

Employment Solutions

Employment Solutions provides a variety of employment and work experience programs throughout the district of Algoma. Operating two offices, one in downtown Sault Ste. Marie which has 20 staff members and one in Blind River with 7 staff members, these services provide valuable career related resources and advice through a variety of contractual relationships including MTCU and the Ministry of Children and Youth Services. Employment Solutions is also a key provider of services to employers throughout the north shore and SSM.

Employment Solutions provides services to the job seeking public as well as to specialty target groups such as youth, older workers, students and crown wards. Wage subsidies and training initiatives delivered directly to employers throughout the communities we serve are in the range of \$700,000 to \$900,000 annually.

Programs include Employment Ontario Employment Services, Targeted Initiative for Older Workers, Youth Employment Fund, Canada Ontario Job Grant, Summer Jobs Services, as well as the Ministry of Children and Youth Services (MCYS) Jobs for Youth and Youth in Transition Worker Program for crown wards. Over 70% of the clients served obtain employment, with another 10% returning to school or training.

Targets for the various programs over the course of any given year would be delivery of assisted services to over 1500 job seekers and employers with additional services to 500 students and employers.

The department has contacts with hundreds of employers throughout the area and is considered a leader in program delivery by our funders, clients and employers. The department boasts a high level of community involvement and staff are on numerous community, regional and provincial committees.

A specific focus for the College in 2015-16 is the Canada Ontario Job Grant Program. The College will form a committee and project team to consult with area employers, industry, area First Nations and community groups to identify and develop short term contract training that will lead to job creation, job security and improved productivity and profitability for area companies.

Revitalize Tennis and Boat Club

In keeping with the vision of Sault College to provide a transformative life experience through empowering those who study with us, the Sault College Tennis and Boat Club recreational facility, formerly known as RYTAC, located on the beautiful St. Mary's River waterfront in Sault Ste. Marie, has become an exciting new addition to the Sault College campus.

The generosity of benefactors from the local community, the Dr. Lou and Mae Lukenda Charitable Foundation, came forward to pay for the costs associated with acquiring the property. A most generous recent gift to the College that will benefit the College's students and help to meet the recreational needs of the larger community.

Sault College's Natural Environment and Outdoor Studies programs, like all those offered to the students who study with us, place dual emphasis on academics as well as applied experiential learning. With the acquisition of the Sault College Tennis and Boat Club, new learning opportunities for students will include teaching concepts such as adventure, innovation, entrepreneurship, transformation, and integration with the natural environment.

The new Tennis and Boat Club also allows Sault College to continue to provide college students with meaningful learning experiences in their programming and help students develop critical skills and capacities that are conducive to leadership and growth for positive change in the local and global workforce.

Sault College has established a strong partnership with the Sault Ste. Marie Tennis Association. The Association has a permit to use the courts and have lessons planned for the community. The College, in turn, manages their memberships and court bookings through our Athletics department. We are currently working on a business plan for the water front having created an internal working committee.

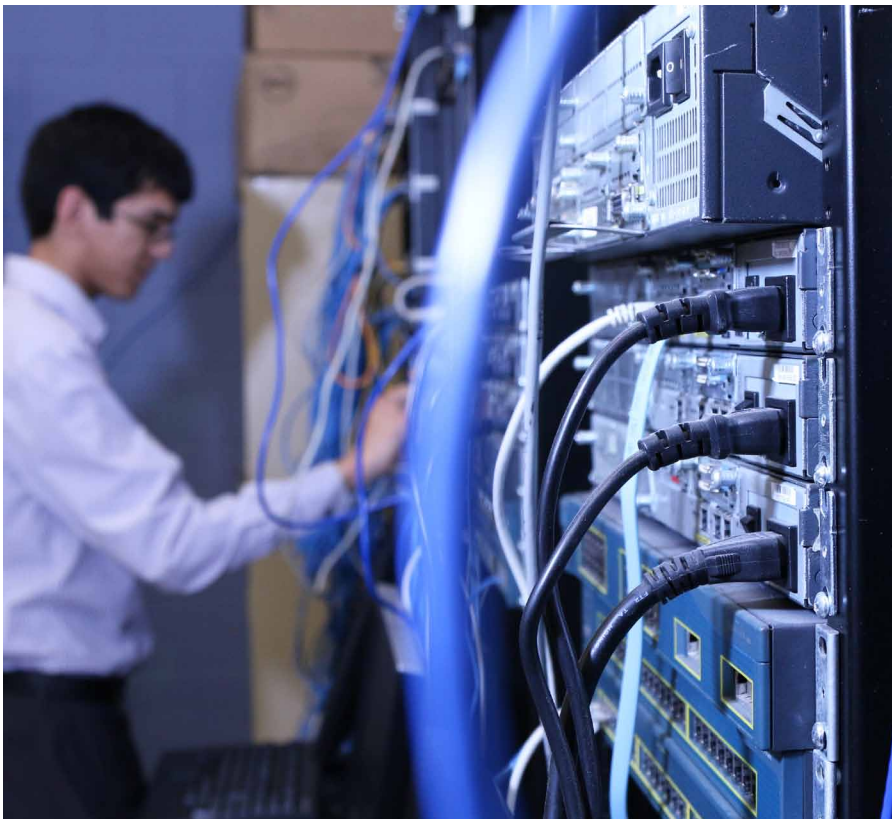
The College is also looking at grant structures and revenue possibilities as well as how our students and programs could access this unique resource, as we are the only College in the province to own its own Tennis and Boat Club facility. Recognizing the waterfront campus' potential to make a significant contribution to the overall ultimate student experience we are creating at Sault College, we will continue to find ways in which we can enhance and invigorate this asset.

Plans for this year with respect to this facility include:

- Set up capital campaign for financial investments from donors to off-set costs associated with the Club's redevelopment and ongoing maintenance
- Continue to receive input from the neighbourhood on the well-being of the facility and grounds
- Keep the grounds cared for while reconstruction is planned
- Develop a functional plan to guide the architectural plan
- Develop architectural renderings of re-envisaged establishment
- Develop business plan for operation of Tennis and Boat Club

Gourmet2Go and Willow Teaching Restaurant

Redesign and revitalization of the Chef Training Certificate and Culinary Management diploma programs has led to the development, implementation and incredibly successful learning enterprises: Gourmet2Go and Willow Teaching Restaurant. Working alongside Sault College faculty and chefs, students, in both programs of study, have the opportunity to perfect their culinary skills in an advanced learning restaurant environment. Having such experiential learning enterprises on campus provides for high impact practice and learning enterprises that are considered best practices for excellence and quality in teaching and learning. Willow Teaching Restaurant provides students with the opportunity to apply their learning and their craft in a fine dining restaurant. Students are able to practice and demonstrate their abilities and synthesis of knowledge and skill by assisting in the development of Willow Teaching Restaurant's menu as well as gain invaluable experience as chefs working in a fine dining kitchen throughout the academic year.



Establishment of a Child and Family Care Centre on Campus

The College will deepen a collaborative partnership between Huron-Superior Catholic District School Board and Sault College as well as other supporting agencies to create a Child and Family Centre on campus.

The number of students attending college that have children is on the rise, and the number of subsidized child care spaces in Sault Ste Marie is decreasing. Child care in Sault Ste Marie is quite limited. The city has approximately 1,100 families on the Centralized Registration List who are waiting for a child care space. With the plan to build a new centre on campus, affordable child care will continue to be offered in the northern part of the city. The Child and Family Centre will eliminate barriers for students with families by ensuring they have access to sustainable, quality child care and extended-day programs for their school age children. Creating a permanent home for our child care centre ensures students with families will continue to have the supports needed to focus on their educational goals.

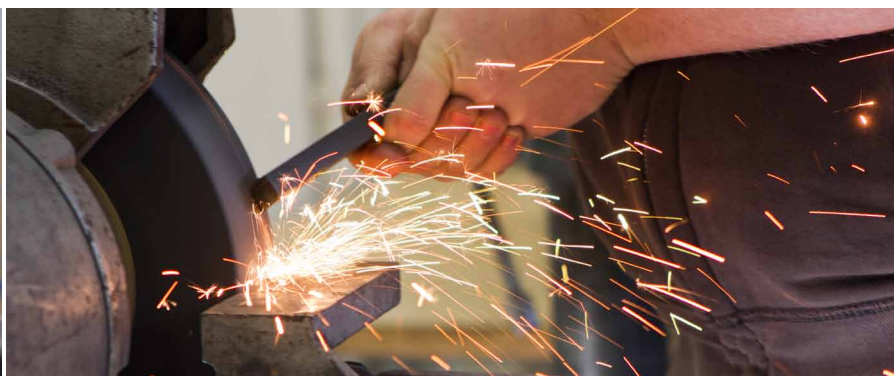
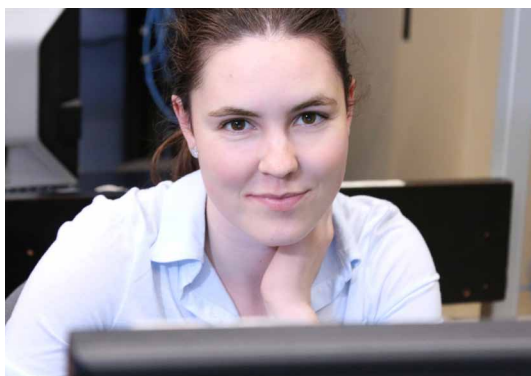
Sault College received the Excellence in Early Childhood Education Award from the Ontario Coalition for Better Child Care in 2012 for offering a high quality on-site Child Care and LAB school. The award qualified that “LAB schools apply and demonstrate the most current research in high quality programs.” The College’s programs are also strongly supported by two in-house Elders. In June 2014, Sault College was awarded Aboriginal Program Funding to expand our child care centre to accommodate the needs of our growing Aboriginal community within our early year’s settings. In addition, one of the College’s ECE faculty members is one of the few internationally trained Claire Warden Certified Trainers on the globe, which makes her uniquely qualified to offer training in nature pedagogy. This training would provide our Child and Family Centre employees the knowledge and expertise to offer nature based programing.

Sault College wishes to build and expand on these recognizable successes to enrich the services, supports and opportunities for students with families, building community strength and resilience. In this way, student retention at the College for those who have children while doing post-secondary studies will increase. In addition, the programs will collaboratively deliver child and family services within one assessable location. In line with this vision, the closely-located partner of the College, Algoma Public Health, will be coordinating some services within the Centre, creating a “one stop shop” for families. In this way, we will be able to collaboratively plan for the seamless delivery of children’s services in the immediate community.

The Centre will incorporate the following:

- A Child Care Centre for 62 children, linked to a school, which will meet the needs of the Huron-Superior families in the district, the employees of St. Paul Catholic School and Sault College and the needs of our Sault College students.
- A Parenting and Family Literacy Centre/Best Start Hub which:
 - o Provides free programs, supporting early learning to enhance school readiness.
 - o Promotes and provides evidence-based primary prevention activities.
 - o Connects children and families to community services and supports.
 - o Provides universal screening of children’s development.
 - o Provides guidance and referrals to support parents with the challenges of balancing education and work with family life. The Hub would be inclusive of all families and is committed to providing culturally supportive services.
- A progressive Early Childhood Education LAB that will be renowned for leadership and innovation in the field of in Early Childhood Education. ECE students would be provided with a strong foundation in theories of learning and developmentally appropriate methodology, achieving the new ECE Vocational Learning outcomes.
- A Research Centre for advanced studies in child development and education will be developed through the observation equipped LAB. This will open up opportunities not currently available in central Ontario.
- The facility would encompass our Nature Camp for Kids program which provides enriched opportunities to connect children and nature, increases physical activities for our youth, and stimulates curiosity and creativity by providing a natural variety of open-ended materials.

The Child and Family Centre will help ensure a seamless transition from the home, to childcare, to the school, collaborating early identification and intervention services for full inclusion within the program. Families will continue to be supported with our on-site Before and After School program, which Sault College has successfully operated for Huron-Superior since 2011. The on-site Parenting & Family Literacy Centre/Best Start Hub will provide families accessible programs, services and resources in an easily accessible school location.



5. Increase International Participation Rates

Many students relocated to Sault Ste. Marie from other parts of the country and the world over the past year to further their studies, demonstrating that Sault College is strengthening its profile nationally and internationally as a preferred educational destination in Canada. Approximately 60 students registered and attended the College full-time from outside of Canada over the past year including 3 exchange students. A greater number of those intended to attend College here but were unable to have their study visas approved. The College also had a wide range of international partnerships and programs underway that furthered our strength and presence globally.

In alignment with the College's five-year strategic plan for incorporating community-focused projects into its curriculum, and to further strengthen students' learning experiences, one of the major requirements of the Global Citizenship course was to demonstrate how individuals can make a difference when they become active and engaged global citizens. To demonstrate this, Sault College students embraced unique opportunities to empower initiatives and activities without and outside of Canada. Nursing students travelled to Nicaragua to educate around public health and work with residents currently experiencing extreme poverty. In recognition of their efforts, Sault College's Nursing program won the Canadian Bureau for International Education Panorama Award recognizing outstanding international education in their field.

Sault College, in partnership with Science Without Borders, welcomed 41 of Brazil's "best and brightest" students to campus and the community this year. The program, launched in 2011, was developed by the Brazilian government in response to the country's fast economic growth which is outpacing Brazil's ability to educate skilled workers in Science, Technology, Engineering and Math (STEM). The Brazilian government chose Canada as an education destination of choice due to its excellent education system and leading industry sectors, and Sault College was then selected as one of the esteemed post-secondary providers to these engineering students, who studied alongside Sault College domestic students and faculty.

Sault College also successfully completed the first year of an exciting three-year international initiative with the Samuel Jackman Prescod Polytechnic (SJPP) in Barbados. Chosen by this Polytechnic in a Canada-wide search for a provider of this training, Sault College won the bid over many other Colleges vying for this unique Employment and Education project opportunity. The parameters of the project are to develop labour market information, occupational requirements, training standards, curriculum, teacher training and marketing to assist the Polytechnic located in Barbados with developing a program in Renewable Energy and Energy Conservation. Over a total of three years, Sault College and SJPP work collaboratively to develop training to support the growing Renewable Energy Industry in Barbados and throughout the Caribbean.

A number of other collegial visits and trips were conducted between Sault College and global institutes to further position us as an educator of choice for those living abroad. The establishment of these relationships and the initiation of various partnership programs will assist the College in growing enrolment, as currently available spaces are filled with international students wanting to study with us. As programs of study such as unique contract training opportunities continue to be developed and implemented, we will also increase our impact globally and grow the strength of our organization as a provider of such training.

To build on our organization's ability to deliver top-notch post-secondary education and training, we will continue to participate in and be recognized on a global scale for training and education we deliver so that our presence can be known on the international scale. We look forward to engaging future partnerships that foster a world without borders for all students, staff and global citizens.

To do so, we will:

- Increase international participation with respect to students and partnerships aiming for 3-5% of total College population.
- Expand partnerships with organizations in China, India, Brazil, Barbados and beyond
- Achieve goal of having in excess of 60 international students on Sault College campus in the 2015-16 academic year

6. Increase Partnerships and Collaborations

Northern Colleges Collaborative Programming Project

Sault College has established ongoing collaborative relationships to explore new opportunities and innovative partnerships to address unique labour market and educational needs in the North.

Northern Ontario colleges share similar socio-geo-economic characteristics. Six northern colleges are working together to expand access to in-demand programs and improve student access to education in the North through the Northern Colleges Collaborative Programming Project. The project aims to help the colleges working together to streamline resources to ensure long-term financial stability, use their proven experience in technology-enabled learning to provide more students with access to postsecondary education, improve the quality and efficiency of administrative and service delivery such as IT, program scheduling, curriculum generation and registration functions.

The student-focused initiative will help contribute to the development of the North and improve the student experience, while realizing the objectives of a new vision for postsecondary education.

Study North

The Study North Initiative (SNI) is a collaboration of the six Northern Colleges led by Sault College that seeks to promote studying in Northern Ontario at one of the province's publicly-funded colleges to those who live in the Greater Toronto Area, which is a geographic region of the province that has been shown to be increasing in population.

The first objective of the SNI working group, consisting of representatives of the six northern colleges and the project's agency of record, TWG Communications, was the development of branding (visual identity) concepts for Study North. This was done based on focus group feedback, SNI steering committee input, and extensive Environics Market research.

Events were then attended with recruitment officers hired to represent all six Colleges with the promotional materials and brand identity. All three SNI recruiters have strong knowledge of northern Ontario and the value of receiving a post-secondary education in the north. The three recruiters are on the ground and engaged in establishing contact with guidance counsellors at Toronto and Toronto area secondary schools.

We have begun the process of filling in the SNI Employer Liaison Officer position to assist northern Ontario colleges graduates find employment opportunities here in the north so that a growing pool of educated talent helps to increase the success of Northern Ontario communities. This is year two of a three year project with the goal of enhancing the population and economic impact of these six cities.

Going forward, a year-end review of the project will be conducted in a face-to-face meeting in Toronto. Financial and other creative incentives to help bring students to the North will be also be explored. As the Study North Initiative enters its second year, it will also be deepening the brand development of the project in the southern Ontario region.

With regard to partnerships with other post-secondary institutions, Sault College will also develop:

- Increased partnerships with Algoma University, our local educational partner in Sault Ste. Marie, Ontario
- Re-establishment of the bridge program with Lake Superior State University, our post-secondary partner in Sault Ste. Marie, Michigan
- Increased partnerships with Colleges offering 3-year degrees

KEY PERFORMANCE INDICATORS

Sault College strives to maintain a relevant program portfolio that fills distinctive educational niches, fosters creativity, innovation, and entrepreneurship, and reflects our regional uniqueness, giving students the education they want and more.

Guided by our strategic plan over the past five years, we have created a quality learning experience that has positioned Sault College as best-in-class for the programs we offer. Not only are our current students attesting to the high standards of teaching and learning at the College, but the alumni we send out into the workplace and the employers hiring these grads are also recognizing the value of a Sault College education and seeing the quantifiable reasons why our College is a preferred educator leading the way in the post-secondary sector.

Sault College saw a three percent increase in graduate satisfaction in provincial key performance indicators this year as well as an increase in employer satisfaction and employment rates, further evidence that Sault College not only provides a premier experience for students enrolled at the College, but that these achievements are reflected through the alumni embarking on the job market.

In addition to measuring students' satisfaction with their in-class and experiential learning, the KPI survey asked students how satisfied they were with the overall quality of the facilities and resources in the College. For the second consecutive year, Sault College ranked number one in this category with its highest ranking ever at 88.7 percent.

Additionally, Sault College gained top scores relating to overall quality of the services in the College, claiming a number one position of 81.3 percent. We continue to develop progressive and high-impact practices in mental health that incorporate traditional Aboriginal approaches which is partially credited for the increase. The College was recently commended for our advancements in the Mental Health student support field during a recent visit by Ontario Premier Kathleen Wynne. We will continue to make strides in this important student support area.



FINANCIAL PLAN

2015–2016

The College financial plan is comprised of two budget components – operating budget and capital budget.

Operating Budget

The operating budget represents the revenues and expenses associated with the day-to-day operations of academic, student, ancillary and support services.

Revenues are generated primarily from operating and special purpose grants from the government of Ontario, the Federal government, student tuition fees and other compulsory student fees. In addition, revenues are generated from contracted services and ancillary operations such as the parking, residence and facility rentals. Revenues are also generated with the addition of the Health and Wellness Centre in 2014 and the opening of the Willow Teaching Restaurant on campus.

College expenses include, but are not limited to, salaries and benefits, supplies and materials, recruitment, utilities, contracted services and other non-salary related expenses. For programs, budget expenditures are based on prior year actual costs and

the projected enrolment. The contribution margin from the academic programs (operating grant plus tuition fees less direct and indirect program costs) allows for overhead and support costs as well as program development, academic program review and accreditation activities, and support for research activities.

Student enrolment is a critical component in determining operating budget revenues as the enrolment is directly related to tuition and ancillary revenues. Enrolments also influence the operating grant revenues from the MTCU. Although the MTCU operating grant is based on past enrolments, the operating grants and student tuition fees constitute 89 % of total.

Capital Budget

The capital budget presents the funding sources and uses for capital expenses. The annual capital budget outlines the College's plans for the year for infrastructure projects, such as program equipment, information technology, deferred maintenance and facility improvements.

Funding sources for capital include annual allocations from MTCU, Board reserves, donations and student levies. As well, the College submits applications to government funding agencies, such as NOHFC and FedNor, for certain initiatives and as these sources are confirmed, the amounts are reflected in the capital budget and forecast.



2015-2016 OPERATING BUDGET

Sault College, with our main campus in Sault Ste. Marie, is deeply committed to the Northern Ontario region and growing the provincial economy. Educating over 4,500 students each year, the College has a significant economic impact on the local community, with spin-offs in excess of \$158 million in overall annual economic impact (CQI 2012). Our organization is a major contributor to the livelihood of our region and we are committed to continuing to enhance the North's economic impact and development.

As the College moves into the next phase of its life cycle, it must now focus on sustainability in a region experiencing population decline and an aging demographic. With the province wrestling with a structural deficit, increased funding for post-secondary education in Ontario does not seem apparent. Thus, the College will have to adjust its operations to support quality programming and services going forward.

We must also turn our attention to maintaining the student enrolments in the 2,300 to 2,600 range, and on student retention. In addition, we commit to maintaining the high quality of programming and services as reported in the Student Satisfaction KPI results.

ENROLMENT COMPARISON

Year	General Purpose Operating Grant Fundable	BScN	Second Career	International	Total Enrolment
2011 / 2012	2,256	206	105		2,567
2012 / 2013	2,331	200	104		2,635
2013 / 2014	2,447	203	98		2,748
2014 / 2015*	2,283	215	70	54	2,622
2015 / 2016*	2,177	215	63	60	2,515

*** Projected Audited Enrolment:**

2014/2015 = average of anticipated audited enrolment for June 30, November 1, and March 1.

2015/2016 = average of budgeted enrolment for June 30, November 1, and March 1.

Budget Principles

The revenue generating activities will be realized by maximizing the utilization of existing resources - both human resources and others. Capital expenditures will be evaluated within the context of the strategic plan and program review and renewal and, will allow for appropriate renewal of resources. In assessing capital expenditure requests, departments shall assess the implication of lack of requested capital funds in departmental plans, and identify alternatives, including the restructuring of services.

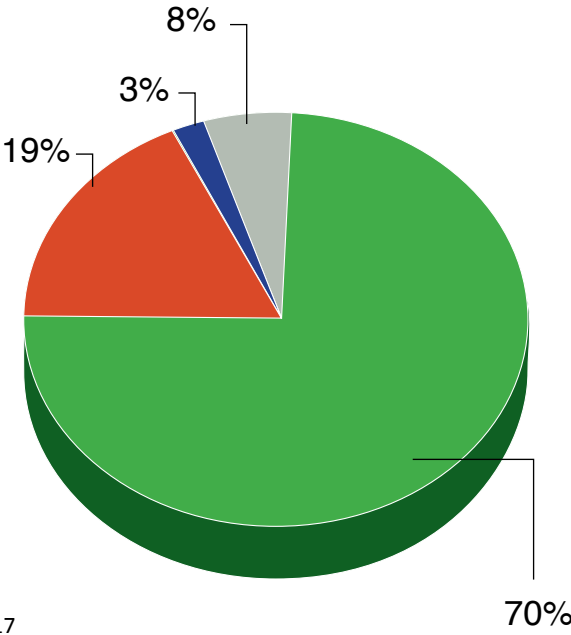
Budget Assumptions

- Enrolment planning is determined on the basis of February 1st applications
- Grant projections are based on the assumption that the existing College Funding Framework (released in June 2009) for operating and enrolment growth grants will be extended
- The Base and Growth funding envelopes have been calculated using a rate of \$4,277 per weighted funding unit
 - Consistent with 2014-2015
 - Decrease from \$4,358 for 2012 and prior years
- 3% increase - Tuition fee rates for funded programs

2015/2016 BUDGETED REVENUES

Year ended March 31

- Grants and reimbursements
- Tuition fees
- Ancillary operations
- Other



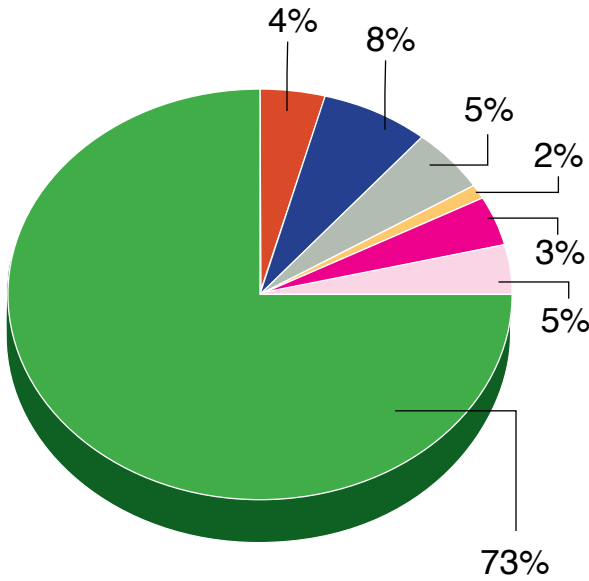
Revenues

- General purpose operating grant revenue is estimated on basis of the College Funding Framework and is reflects the provincial policy lever impact introduced in 2012
- Domestic tuition includes a 3% increase as per the 2013-2017 Tuition Fee Framework

2015/16 BUDGETED EXPENSES

Year ended March 31

- Salaries and benefits
- Instructional supplies
- Contracted services
- Utilities, maintenance and taxes
- Interest and bank charges
- Travel and professional development
- Training subsidies and allowances
- Supplies and other expenses



Expenditures

- Efficiencies in delivery of programs and student services
- Management of salary and benefit costs through vacancy management and complement control

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2015/2016
STATEMENT OF OPERATIONS

(IN THOUSANDS OF DOLLARS)

Year ended March 31

	Cash Based		
	2014/2015		2015/2016
	Approved	Actual	Budget
Revenue:			
Grants and reimbursements	37,284	37,866	37,492
Tuition fees	10,115	9,463	10,377
Ancillary operations	1,312	1,341	1,559
Other	3,698	3,496	4,258
	52,409	52,166	53,686
Expenses:			
Salaries and benefits	39,923	39,116	39,418
Instructional supplies	1,795	1,824	1,929
Contracted services	3,743	4,293	4,110
Utilities, maintenance and taxes	2,841	2,897	2,967
Interest and bank charges	130	165	234
Travel and professional development	684	623	879
Training subsidies and allowances	1,978	1,945	1,654
Supplies and other expenses	2,250	2,107	2,495
	53,344	52,970	53,686
Excess of revenue over expenses	(935)	(804)	-
Reconciliation to Budget: ⁽¹⁾			
Revenues not in budget			
Termination Gratuity received from Council		15	
Change in unrealized gain on investments		5	
Gain on disposal of capital assets		2	
		22	
Expenses not in budget			
Approved capital expenditures recorded as operating expenses		79	
		79	
Excess of revenue over expenses	(935)	(747)	-

⁽¹⁾ Certain items are included in Actual which are not included in the annual operating budget. These items are presented in the Reconciliation to Budget.

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET - 2015/2016

REVENUE

(IN THOUSANDS OF DOLLARS)

	Cash Based			CY* Budget vs LY* Budget	CY* Budget vs Actual
	2014/2015		2015/2016		
	Approved	Actual	Budget		
Grants and reimbursements:					
Operating Grant					
General Purpose	14,166	14,210	14,163	0.0%	-0.3%
Special Purpose	15,984	15,599	14,999	-6.2%	-3.8%
Apprentice training	1,285	1,214	1,380	7.4%	13.7%
Ontario training strategies	4,333	4,338	4,004	-7.6%	-7.7%
Other	1,516	2,505	2,946	94.3%	17.6%
	37,284	37,866	37,492	0.6%	-1.0%
Tuition fees:					
Full time post secondary	7,725	7,255	7,432	-3.8%	2.4%
Other	2,390	2,208	2,945	23.2%	33.4%
	10,115	9,463	10,377	2.6%	9.7%
Ancillary operations	1,312	1,341	1,559	18.8%	16.3%
Other:					
Contract educational services	1,306	543	1,054	-19.3%	94.1%
Sale of course products and services	403	441	537	33.3%	21.8%
Miscellaneous	1,989	2,512	2,667	34.1%	6.2%
	3,698	3,496	4,258	15.1%	21.8%
	52,409	52,166	53,686	2.4%	2.9%

*CY = current year, LY = last year

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2015/2016
EXPENDITURES

(IN THOUSANDS OF DOLLARS)

Year ended March 31

	Cash Based			CY* Budget vs LY* Budget	CY* Budget vs Actual
	2014/2015		2015/2016		
	Approved	Actual	Budget		
Salaries and Benefits	39,923	39,116	39,418	-1.3%	0.8%
Building Repairs and Maintenance	198	199	218	10.1%	9.5%
Contracted Security Services	156	148	155	-0.6%	4.7%
Contracted Services	2,774	2,653	2,605	-6.1%	-1.8%
Equipment Maintenance and Repairs	679	758	742	9.3%	-2.1%
Field Work	60	67	73	21.7%	9.0%
Furniture and Equipment Purchases	287	369	277	-3.5%	-24.9%
Furniture and Equipment Rental	146	93	121	-17.1%	30.1%
Grounds Maintenance	109	193	152	39.4%	-21.2%
Instructional and Resource Supplies	1,735	1,757	1,856	7.0%	5.6%
Insurance	246	236	256	4.1%	8.5%
Interest and Bank Charges	130	165	234	80.0%	41.8%
Janitorial and Maintenance Supplies	83	78	79	-4.8%	1.3%
Municipal Tax Levy	258	246	254	-1.6%	3.3%
Office Supplies	186	139	183	-1.6%	31.7%
Premise Rental	369	324	334	-9.5%	3.1%
Professional Development	81	44	72	-11.1%	63.6%
Professional Fees	813	1,492	1,350	66.1%	-9.5%
Promotion and Public Relations	551	520	857	55.5%	64.8%
Provision for Doubtful Accounts	35	17	35	0.0%	105.9%
Staff Employment	96	112	90	-6.3%	-19.6%
Telecommunications	165	152	167	1.2%	9.9%
Training Subsidies and Allowances	1,978	1,945	1,654	-16.4%	-15.0%
Travel and Conference	603	580	807	33.8%	39.1%
Utilities	1,514	1,423	1,522	0.5%	7.0%
Vehicle Expense	169	144	175	3.6%	21.5%
	53,344	52,970	53,686	0.6%	1.4%

*CY = current year, LY = last year

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET - 2015/2016

CAPITAL BUDGET

(IN THOUSANDS OF DOLLARS)

Sault College capital plans for the year are summarized below. In 2015-2016, essential deferred maintenance projects combined with facilities renewal constitute \$946,000 or 44% of capital expenditures. Expansion of the Robotics Lab which commenced in the previous fiscal year, is being funded through external funding sources supporting the college research initiatives.

	2014 / 2015		2015 / 2016
	Budget	Actual	Budget
Capital Funding			
Operating Grant Allocation	50	50	50
College Equipment Renewal Fund	190	107	172
Facilities Renewal Program	186	179	187
Apprenticeship Equipment Fund	302	260	301
NOHFC - Digital Film	72	69	
NOHFC - Robot Installation	50	-	
NSERC - Robot	150	150	
Donation - Rytac Property		400	
Robotics Lab - Phase 2			628
Total Capital Revenue	1,000	1,215	1,338
Capital Expenditures			
College Equipment Renewal Fund	190	107	172
Facilities Renewal Program	186	179	187
Apprenticeship Equipment Fund	302	260	301
Other Capital Projects	705	704	79
Deferred Maintenance Projects	990	343	759
NOHFC - Digital Film	145	138	
NOHFC - Robot Installation	100	87	
NSERC - Robot	150	214	
ERP	75	104	
Sault College Boat and Tennis Club		400	
Robotics Lab - Phase 2			628
Total Capital Expenditures	2,843	2,536	2,126
Capital Funding Surplus / (Deficit)	(1,843)	(1,321)	(788)
Cash Draw from Cash and Investment Accounts	1,843	1,321	788

BOARD OF GOVERNORS

As representatives of the community, the Board of Governors of Sault College is the governing body that strives to provide learners with high quality education and training. The Board of Governors are responsible for setting the college vision, strategic direction and overall goals and outcomes, approving the college's annual business plan, budget and annual report.

Sault College is proud of the dedicated leadership demonstrated by our Board of Governors and for their commitment of which each gives freely of time and expertise to ensure that the best interests of the students are served and that academic excellence is maintained.

Current Board Members

Chair Peter Berlingieri
1st Vice Chair Carla Fabbro
2nd Vice Chair Lyne Gagnon

Governors

Jeff Barnes	Bob Boston
Marnie Yourchuk	David Zuccato
Lou Buffone	Krista Pearson
James Caicco	Matthew Shoemaker
Paul Christian	Bob Wilding
Allison Golding	Jason Naccarato
Peter Hewgill	

President Ron Common





SAULT
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