

# SAULT COLLEGE ANNUAL REPORT 2004/2005



Sault College

# TABLE OF CONTENTS 2004/05

- 3 Message from the Chair
- 4 Message from the President
- 5 Community Context
- 6 Sault College Strategic Plan
- 7 Strategic and Operational Planning
- 8 Annual Report on Operating Plan Objectives 2004/05
- 13 Financial Results for the Year Ended March 31, 2005
- 14 Interim Operating Plan 2005/06

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# MESSAGE FROM THE CHAIR



**Jim Boniferro**  
Chair, Board of  
Governors

Dear Minister:

On behalf of the Board of Governors, I am pleased to submit Sault College's annual report for 2004-05.

During this historic year, our institution embraced opportunities presented by the Rae review of postsecondary education. We commend your government for appointing the distinguished former Premier to lead an undertaking vital to our province's future.

Sault College was pleased to join Algoma University College in hosting a community roundtable led by Mr. Rae on October 4, 2004. In addition, the Sault College Board of Governors submitted a position paper to the review. Sault College also participated in the preparation of another document produced by small, northern, rural and francophone colleges.

With relatively sparse populations spread over huge geographical expanses in our part of the province, issues related to access, quality and funding necessarily call for special consideration.

Accordingly, Sault College was encouraged by the Rae report's recognition of circumstances impacting on institutions like ours. Under the heading of "Northern and Rural Colleges," the report notes: "...the government should recognize the unique challenges facing colleges serving northern and rural communities. Targeted incentive funding to these colleges would further increase enrolment and further improve program delivery and completion rates..."

The damaging effects of long-term underfunding continued to erode Sault College's capacity to serve during the past year. Regrettably, in the spring of 2004, Sault College was forced to cease operations in Chapleau and Wawa. The termination of services in those communities followed earlier closures of Sault College campuses serving Elliot Lake, Blind River and the North Shore area.

Such financially driven decisions have meant the loss of local access to public postsecondary education for thousands of Ontarians penalized by geography.

Given more than a decade of financial

pressures on our institution, it is not surprising that during 2004-05 members of the College and larger communities actively endorsed a major advocacy program led by the Association of Colleges of Applied Arts and Technology of Ontario. A complementary campaign conducted by the College Student Alliance attracted similar support.

We drew hope from public statements by Premier McGuinty in which he conveyed strong concern about Ontario's ranking last among provinces in per-student funding for colleges and universities. The Premier's recognition of higher education's role in the economic strength and social well-being of our province implied that new, urgently needed priority setting at Queen's Park would be forthcoming.

While the Sault College Board of Governors was pleased to pass a balanced in-year cash-based operating budget for 2004-05, we recognized the challenge of sustaining that fiscal position without major significant reinvestment during the years ahead.

Our Board urges your government to act on Mr. Rae's recommendations so that Sault College will have the resources needed to better serve learners and contribute more fully to the prosperity of our city, the District of Algoma and Ontario.

As a community, Sault Ste. Marie understands that Sault College is an integral part of our area's development. Indeed, postsecondary education is identified as a key "growth engine" in our city's economic diversification strategy.

We look forward to working with you, your colleagues and your officials in restoring postsecondary education in Ontario to a level that is second to none in the world.

A handwritten signature in black ink, appearing to read 'Jim Boniferro', written over a white background.

Jim Boniferro  
Chair  
Board of Governors

# MESSAGE FROM THE PRESIDENT



**Dr. Timothy R. Meyer**  
President

Dear Minister:

Following several fiscally and operationally difficult years, 2004-05 provided a much-welcomed respite.

A year without financially driven lay-offs and program suspensions allowed the College to focus more carefully on moving forward in new directions.

During the reporting year, significant progress mirrored a strong commitment to our strategic plan's three pillars – student success, community success and institutional success.

Despite challenging local and regional demographics, Sault College achieved its fourth consecutive enrolment increase. Further, Sault College grew above the system average for the first time since 1996.

Some of that growth resulted from the introduction of new and revitalized programs. They included a two-semester Anishinaabemowin Ojibwe immersion program. It evolved after a pilot ran successfully in early 2004.

The program exemplifies Sault College's leadership in aboriginal education and training. That strength was emphasized further in April 2004 when internationally acclaimed children's author Robert Munsch visited our campus.

During his stay, Mr. Munsch helped to launch "Mmm, Pkweshgaanhsak!" It is the translated version of the popular "Mmm, Cookies." The author granted no-cost translation rights to help the College in its ongoing efforts to support language reclamation and retention.

College Equipment and Renewal Funding strengthened academic programming in several disciplines. They included Health Sciences, Computer Studies and Graphic Design. This designated provincial funding also improved support for visually impaired learners.

While new programming increased access, so did opportunities arising from Sault College's partnership with Algoma University College. An articulation agreement signed by the institutions in August 2004 allows two-year General Arts and Science – Liberals Studies graduates to receive advanced standing when they move into related degree studies at AUC.

Sault College also works closely with the Algoma District School Board and the Huron-Superior Catholic District Student Board to support educational and career planning for younger learners.

During 2004-05, more than 800 secondary school students visited Sault College under the Revitalizing Technology Together (RTT) project. Another 500 students came to our campus for an "Apprenticeship and Trades Work!" event that helped teenagers learn more about employment in the trades. This partnership initiative included Ministry of Training, Colleges and Universities participation. Industry representatives also interacted with students to share career information and guidance.

Sault College continued to provide training to help business and industry remain current and competitive. Partnering with the Sault Ste. Marie Innovation Centre, the College delivered specialized on-campus training for IT professionals from Sault Ste. Marie and area.

Despite these and many other achievements, major challenges continue to face Sault College. Deferred maintenance liabilities – now surpassing \$12 million dollars – grew because we refrained from allocating some operating funds to capital. This decision helped us to balance our operating budget.

The frequent presence of buckets in our hallways graphically illustrates the significant building issues requiring attention.

Nonetheless, we view the Rae report and views expressed publicly by Premier McGuinty as signs of an emerging new era for postsecondary education in Ontario.

Accordingly, we look forward with optimism and eagerness to better serve our students, employers and society.

A handwritten signature in black ink, appearing to read "Tim R. Meyer".

Dr. Timothy R. Meyer  
President

# Community Context

**During the past decade, Sault Ste. Marie's population** has declined by at least 8,000 residents. The posted population of 75,000 compares with 83,000 a decade ago.

Particular concern focuses on the number of young people leaving the Sault and the North for better employment opportunities elsewhere, especially in southern Ontario and the National Capital Region.

Fortunately, Sault College offsets some of these out-migration trends by attracting some 900 young people from elsewhere to Sault Ste. Marie each year. Those students spend about \$9,000,000 annually in the city.

Further, hundreds of local students remain in their hometown to continue – or resume – their education. Those who stay in Sault Ste. Marie for their studies retain millions of more dollars for the community.

**Sault College's positive impact can be further quantified** in the following ways:

- 822 postsecondary students graduated from Sault College during May 10, 2004, Convocation ceremonies.
- More than 7,000 part-time and full-time students attended Sault College during the 2004-05 academic year. Those students enrolled in postsecondary, apprenticeship, adult education and continuing education programs and courses. Other students enhanced their skills through employer-based contract training.
- About \$32,000,000 of Sault College's \$36,000,000 operating budget was spent locally in Sault Ste. Marie.
- Sault College's bi-weekly payroll numbered more than 500 employees and during 2004-05 the institution spent \$29,000,000 on payroll.
- Every dollar of Sault College earnings translated into an additional \$0.27 in community earnings.
- Sault College paid about \$160,000 in what is, in effect, its municipal tax levy, which is based on enrolment.



# SAULT COLLEGE STRATEGIC PLAN 2004-2009

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## Student Success

**Curricula, Programs**  
Sault College is committed to providing relevant, quality courses and programs.

### Instruction

Sault College will demonstrate highly proficient teaching, responsive to the needs of our students.

### Student Services

High quality student services will be a hallmark of Sault College.

### Native Education

Sault College will be an educational destination of choice for the growing Native population.

## Institutional Success

**Financial Strength**  
Sault College will build our financial strength by effectively managing our enrolment and financial processes.

**College Services**  
Sault College will provide exceptional customer service.

### Our People

Sault College is committed to our people through the development of their skills, knowledge and support of excellence.

## Community Success

**Training and Development**  
Sault College is committed to meeting the training needs of the local and regional workforce of Sault Ste. Marie and the District of Algoma.

### Partnerships

Sault College will expand and develop new partnerships to enhance the College's socio-economic benefits to the region and the city.

### Service to Our Community

Sault College will make a positive contribution to the economic, cultural and social well being of our region, and the city.

*Student success through academic excellence and research*

RESPECT, TRUST, FAIRNESS • EXCELLENCE • OPEN, EFFECTIVE COMMUNICATION • PARTICIPATION

# STRATEGIC AND OPERATIONAL PLANNING

BOARD OF GOVERNORS OUTCOME STATEMENTS	SENIOR MANAGEMENT STRATEGIC OBJECTIVES
<p><b>1. Excellent Curricula and Programs</b> Sault College is committed to providing relevant, quality courses and programs.</p> <p><b>2. Excellent Instruction</b> Sault College will demonstrate highly proficient teaching, responsive to the needs of our students.</p> <p><b>3. Excellence in Student Services</b> High-quality student services will be a hallmark of Sault College.</p> <p><b>4. Excellence in Native Education</b> Sault College will be an educational destination of choice for the growing Native population.</p>	<ul style="list-style-type: none"> <li>• We will maximize graduation and completion rates.</li> <li>• All curricula will align with relevant national employment standards, where such standards exist.</li> <li>• All courses and programs will be constantly assessed to ensure they remain responsive to marketplace needs.</li> <li>• All College employees will understand how their roles play a part in student success.</li> <li>• Sault College will implement recommendations of “Building Strong Communities”, the Native strategic plan, to increase Aboriginal participation rates in the College population.</li> </ul>
<p><b>5. Training and Development</b> Sault College is committed to meeting the training needs of the local and regional workforce of Sault Ste Marie and the District of Algoma.</p> <p><b>6. Partnerships</b> Sault College will expand and develop new partnerships to enhance the College’s socio-economic benefits to the region and the city.</p> <p><b>7. Service to Our Community</b> Sault College will make a positive contribution to the economic, cultural, and social well-being of our region and city.</p>	<ul style="list-style-type: none"> <li>• Sault College will be the trainer of choice for Sault Ste Marie and the District of Algoma to ensure the area’s workforce receives training relevant to regional needs.</li> <li>• Sault College will participate in economic, social, and cultural activities.</li> <li>• Partnerships and strategic alliances will be expanded to enhance programming that strengthens the College’s socio-economic benefit to Sault Ste Marie and the District of Algoma.</li> <li>• Sault College will provide a positive socio-economic return-on-investment for its stakeholders.</li> </ul>
<p><b>8. Financial strength</b> Sault College will build our financial strength by effectively managing our enrolment and our financial processes.</p> <p><b>9. Excellence in College services</b> Sault College will provide exceptional customer service.</p> <p><b>10. Excellence in Our People</b> Sault College is committed to our people through the development of their skills, knowledge and support of excellence.</p>	<ul style="list-style-type: none"> <li>• Financial viability will be maintained.</li> <li>• Enrolment will be optimized to take advantage of any possible changes to the college funding formula.</li> <li>• Quality customer service standards will be defined and adhered to.</li> <li>• Programs and services will be regularly reviewed to ensure their effectiveness and relevance.</li> <li>• Credentialing will be pursued when it offers tangible, value-added benefits for programs, students, and faculty.</li> <li>• Encouraged by comprehensive human resource planning and programs, a highly skilled and motivated workforce will contribute to the success of our students.</li> </ul>

# ANNUAL REPORT ON OPERATING PLAN OBJECTIVES 2004/05

## Objective:

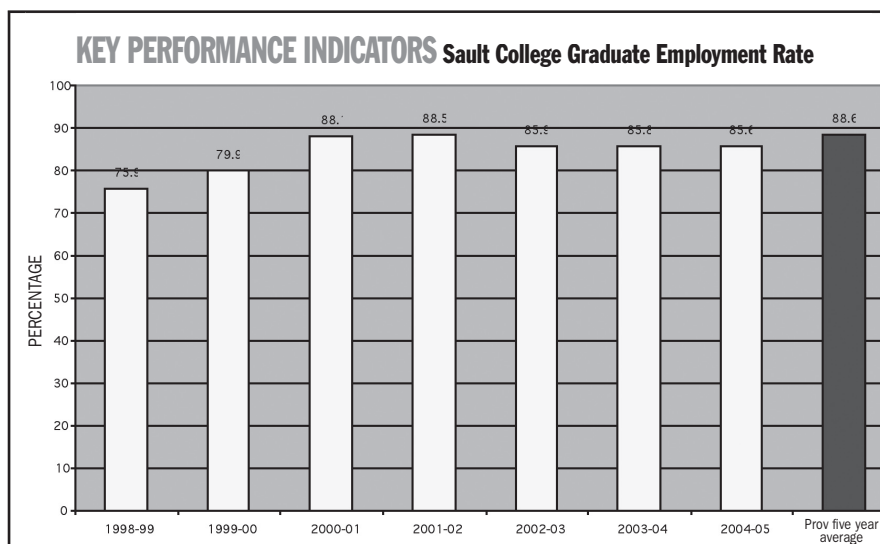
Increase partnership activity.

## Achievements:

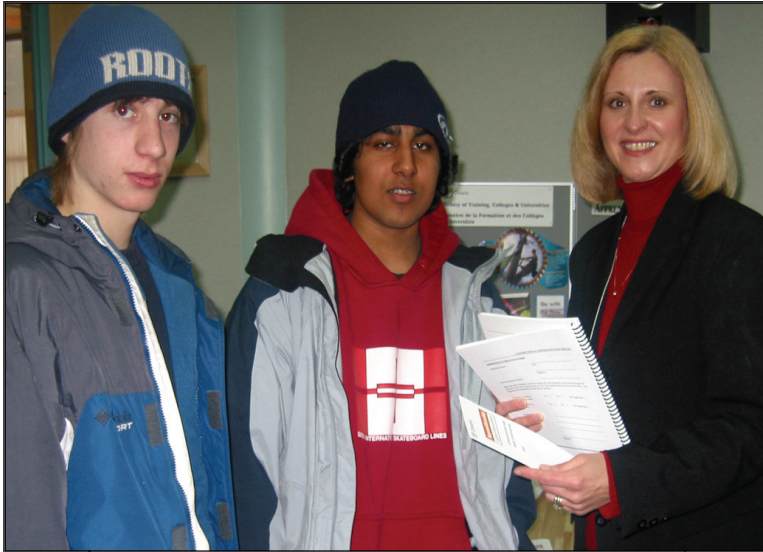
- A new articulation agreement signed in 2004 by representatives of Algoma University College and Sault College provides Sault College General Arts and Science – Liberal Studies graduates with advanced standing when they go on to related degree studies at Algoma University College.
- The International University College Division, established through a partnership between Sault College and Lake Superior State University, continued to provide dual-enrolment diploma-degree opportunities in Teacher Education, Computer Studies/Science and Criminal Justice.
- Brock Solutions, Inc. of Kitchener donated five SAFphire Programmable Controllers – with a value of about \$32,000 – for instructional use. Brock Solutions had previously given the College three units, so there are now eight available for hands-on learning. The equipment donations enhance automation training in our Electrical and Electronic postsecondary programs, as well as the Construction and Maintenance Electrician apprenticeship program.
- For the fourth straight year,

Sault College was contracted by the Ontario Native Education Counsellors Association (ONECA) to deliver its Native Counsellor Training program. Students complete requirements by moving through different levels of the program over three summers. ONECA officials have been very pleased with the responsiveness of the Native Education and Training department to the association's needs. Enji Maawnjiding (the Native Student Centre) is another big plus for Sault College in securing the contract.

- In collaboration with the Native Education and Training Council, the Board of Governors approved the College's 2005-06 submission for Aboriginal Education and Training Strategy (AETS) funding. The College's fixed-share allocation from the Ministry of Training, Colleges and Universities was \$356,800. The money supported the provision of the Native Education and Training department's programming and services.
- In partnership with the Ministry of Training, Colleges and University's Apprenticeship Branch, the Algoma District School Board and the Huron-Superior Catholic District School Board and OYAP (the Ontario Youth Apprenticeship Program), Sault College hosted the third "Apprenticeship and Trades Work!" day. About 500 area high school students attended. The visitors toured our trades facilities and talked with faculty and students in our shops. The day included information booths staffed by representatives from major local industries and Canada's armed forces.







Central Algoma Secondary School students Jason Tremelling (far left) and A.J. Ramkay (centre) discussed trades options with Estelle Orlando of the Sault Ste. Marie Ministry of Training, Colleges and Universities office at “Apprenticeship Works!”

- More than 800 students visited the campus under the provincially funded RTT (Revitalizing Technology Together) project. Parents also attended a session designed for them. Sault College, the Algoma District School Board and the Huron-Superior Catholic District School Board collaborated on RTT. Its overall purpose was to promote computer studies and broad-based technology programs.
- A total of 211 elementary and secondary school students participated in the College’s 17th annual Balsa Bridge Building Contest. Hundreds of people of all ages watched the miniature bridges go through load-bearing testing at Station Mall on May 1. The structures were also assessed for design and functionality. The contest was sponsored by the College’s Architectural/Civil/Construction Engineering Technician programs, the Ontario Association of Architects, Professional Engineers of Ontario and the Rotary Club of Sault Ste. Marie North.
- The Native Education and Training department and Turtle Concepts of Garden River First Nation partnered to stage another successful Aboriginal event on campus. About 60 people attended “Celebrating Education – A Sneak Peek.” The program included tours of the College and a series of workshops. Participants also enjoyed a fashion show/dinner and a dance.

- Another on-campus activity involved the official opening of the new mixology lab in the Hospitality Centre. The new lab is a result of our partnership with and funding support from Smart Serve Ontario.
- Sault College and the Sault Ste. Marie Innovation Centre worked together to provide specialized training for local IT professionals. Computer Studies’ Prof. Marcel Vanlandeghem and Prof. Frank Turco led the training, which was provided in the College’s computer labs. Prof. Dan Kachur, a member of our Computer Studies faculty who was at the Innovation Centre on a professional development leave, helped to arrange the training.

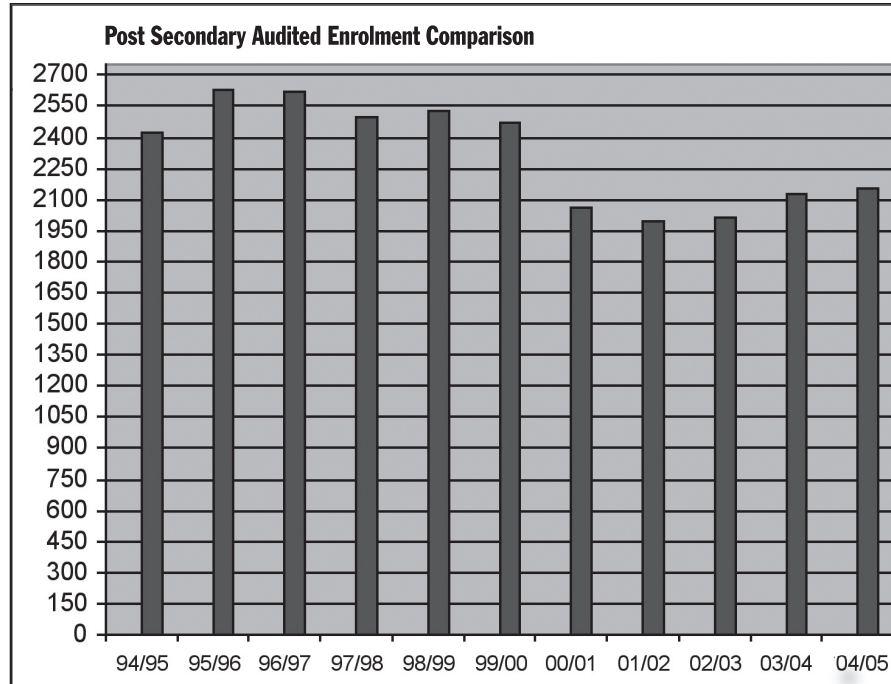
**Objective:**  
Increase day 1 enrolment by 3%.

**Achievements:**

- Day 1 enrolment projections for fall 2004 were 2,234 registrants. Due to many factors and anomalies, the actual day 1 total of 1,991 represented a decline from 2,056 a year earlier. Despite this difference, the fall semester 2004 enrolment actually ended up well above the fall 2003 level when all registrations had been completed.
- As of September 21, 2004, total full-time postsecondary enrolment was 2,228, compared with 2,165 on Sept. 19, 2003. The increase was 2.9 per cent.
- Part-time post-secondary registrations of 150 were up from 138 a year earlier, a change of plus 8.7 per cent.
- Health Sciences enrolment increased over 2003-04, as did Human Services enrolment. Technology and Natural Resources enrolments were consistent with 2003-04 levels.
- Adult education enrolment totaled 155 students, a 21 per cent increase.
- The September apprenticeship enrolment of

85 students compared with 93 in the early fall of 2003. However, the total number surpassed the planned total (based on seat purchases by the Ministry of Training, Colleges and Universities) of 62 seats.

- The November enrolment report noted that overall full-time postsecondary enrolment stood at 2,223. The total represented a 4.3 per cent increase over the Nov. 1, 2003, level of 2,132 students.
- Continuing education registrations also went up in the fall of 2004. The November total of 1,448 learners was up almost 8 per cent from 1,344 in 2003.



- During 2004-05, the Collaborative B.Sc.N. program enrolled fourth-year students for the first time. The program began in 2001 though a Laurentian University-led partnership that includes Sault College, Cambrian College and Northern College.

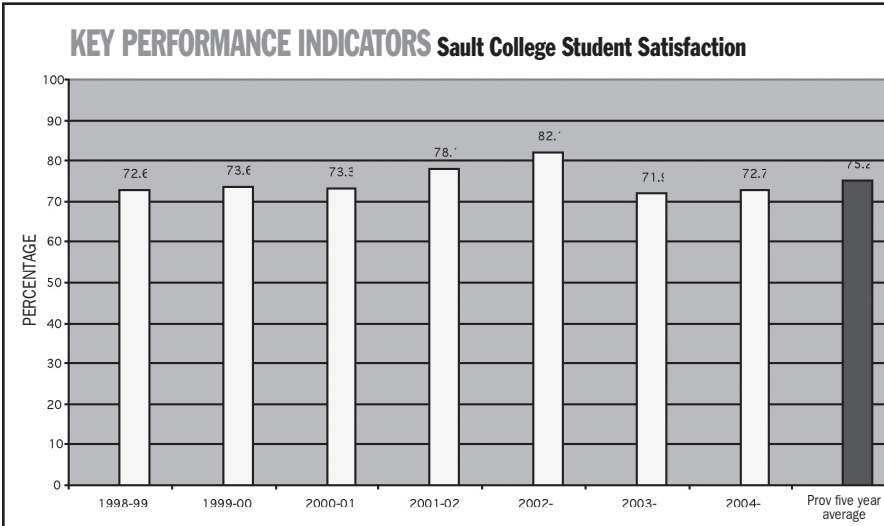
**Objective:**  
Introduce new programming.

**Achievements:**

- The Board approved a proposed Anishinaabemowin Ojibwe Immersion program. Twenty-six students registered in the two-semester program. Approximately 95 per cent of the curriculum was delivered in Ojibwe. Sault College was the only Ontario college to offer this unique study option.
- Twenty-two students enrolled in a new two-year Social Services Worker – Native program. It evolved from the former Native Community Worker program.
- A Motive Power – Truck and Coach/Heavy Equipment Technician program began in September 2004 with 30 students. The program evolved from the former Heavy Equipment – Diesel and Heavy Equipment Technician programs.



Joanna Nahwegahbow (left) from Aundeck Omni Kaning First Nation was among students taught by Michelle Proulx (right) in the first year of Sault College's new Social Services Worker - Native program.



- The Board of Governors approved a proposal for a one-year Construction Trades Techniques program, which subsequently received Ministry approval in March 2005.
- In January 2005, the Board of Governors approved eight new program proposals. They were for Electrical Engineering Technician – Power Generation, Electrical Engineering Technology – Water/Wastewater Treatment, Computer Foundations, Computer Certifications, Computer Network Security, Field Naturalist, Esthetician and Health Office Administrative Support .
- The budget included provisions to introduce a two-year Railway Signals and Communications Technician program developed in partnership with CN, the Railway Association of Canada and George Brown College. Since the second year

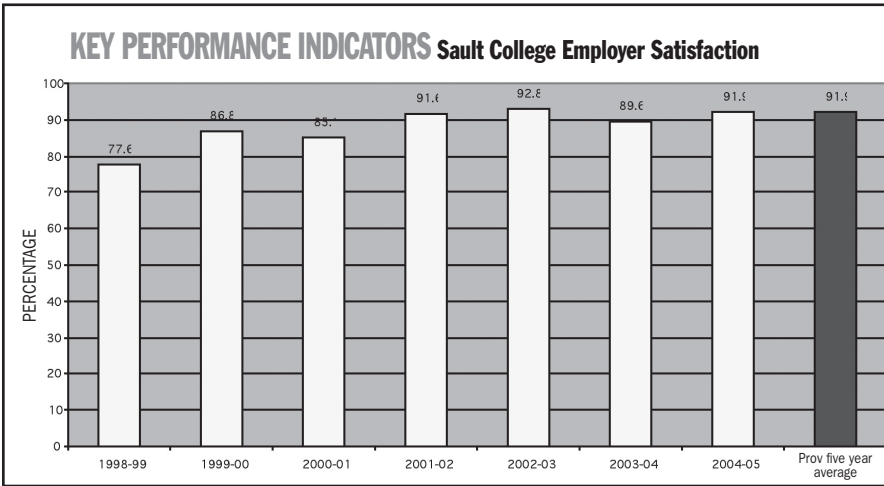
unit for 2004-05 of 4429.86, representing 2.10% of the total college system activity.

The assumption anticipated a decrease of .1% from 2003-04. The actual funding unit was 4,345.66, with a 2.09% share of the college system activity.

To remain consistent with a conservative approach to budget development and following a review of past government increases, Sault College budgeted for a 2.5% overall increase in system funding from the operating grant.

However, when the college system operating grant increased by only 0.66%, Sault College's revenues decreased by approximately \$325,000.

Further, Sault College anticipated Stabilization Funds amounting to \$1.476 million.



attracted only two applicants, the decision was made to suspend the year-two intake for the fall of 2005.

**Objective:**  
Balance the 2004/05 budget.

**Achievements:**  
The operating budget was based on an assumed total adjusted funding

The actual allocation for Sault College was \$917,000, an unanticipated shortfall, based on our conservative expectation, of \$559,000.

The Board of Governors found the methodology and rationale used to determine each college's allotment unacceptable, as

was the failure to distribute funds according to the criteria described in the province's spring 2004 budget.

The provincial government's tuition freeze resulted in the loss of approximately \$80,000 in tuition revenue for 2004-05. Sault College budgeted on the assumption that the Ministry of Training, Colleges and Universities would provide offset funding to neutralize the impact on operations. The Ministry did, indeed, provide offsetting revenue to compensate for the tuition freeze.

### Capital Budget

To balance the operating budget, Sault College did not allocate operating funds to capital.

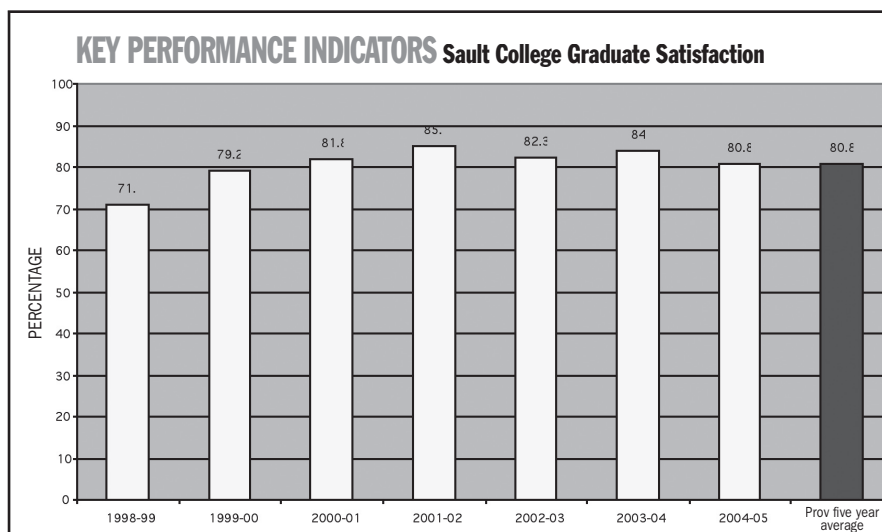
Capital expenditures were supported only by allocations from the province's Facilities Renewal Fund and College Equipment and Renewal Fund.

### Objective:

Undertake one-time investments in program areas.

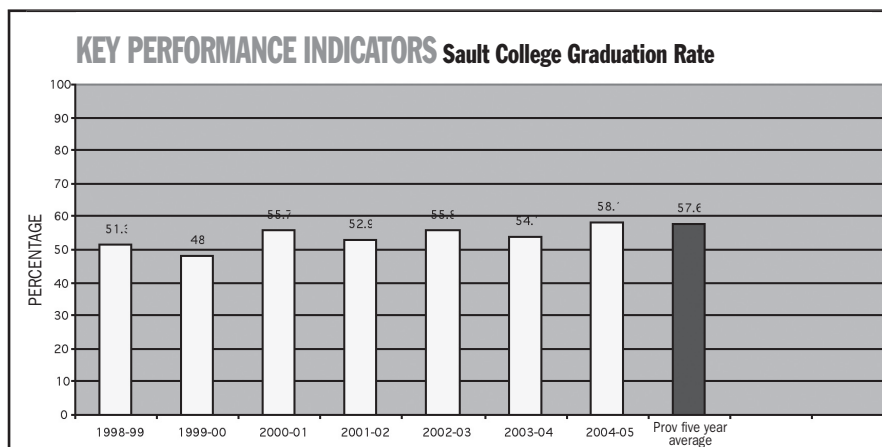
### Achievements:

- More than \$100,000 was invested in upgrades for the Graphic Design program in readiness for the fall 2004 semester. The major enhancement for the three-year program



involved the installation of 30 new Macintosh G5 computers, along with state-of-the-art software and printers.

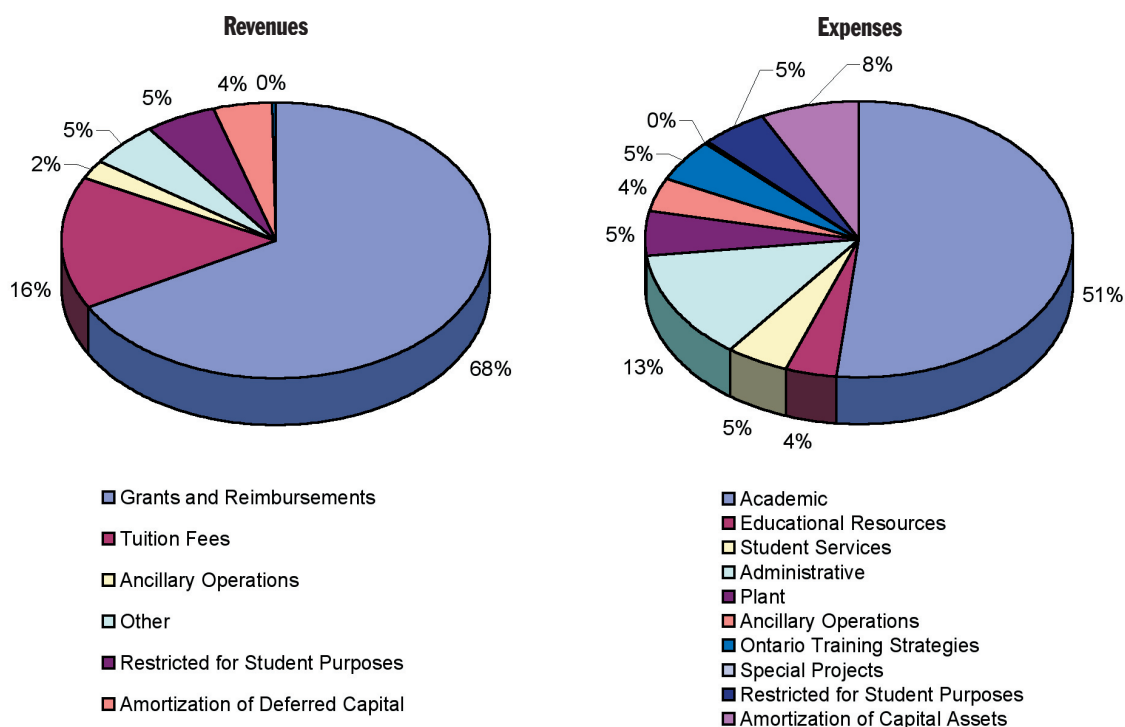
- College Equipment and Renewal Fund money totalling more than \$121,000 allowed upgrades in other academic areas.
- Related purchases and installations included: 30 computers to support multi-media instruction in Computer Studies options (cost: \$54,000); five new LCD projectors to expand the College's e-classroom capacity (cost: \$27,500); one auto-clave unit for biology instruction in Health Sciences programs (cost: \$21,000); one new web server to expand support for students doing curriculum-related web development (cost: \$15,000); and, one computer work centre for use by visually impaired students in the Community Integration Through Co-operative Education program (cost: \$4,000).



# FINANCIAL RESULTS FOR THE YEAR ENDED MARCH 31, 2005

In 2004/2005 Sault College achieved an operating surplus of \$3,203,848 (2003/2004 surplus of \$1,706,876) on total revenue of \$39,070,481 (2003/2004 - \$37,002,222) and total expenses of \$35,866,633 (2003/2004 - \$35,295,346).

Sault College has strengthened its financial position and is now eager to embark on a period of renewed investment in the College. In the near future, the College will make substantial investments in our students, programs, services and infrastructure that will see the College achieve its strategic objectives of Student Success, Community Success and Institutional Success.



## Revenues

Grants and Reimbursements	26,191
Tuition Fees	6,069
Ancillary Operations	815
Other	2,118
Restricted for Student Purposes	2,054
Amortization of Deferred Capital Contributions	1,730
Gain on Disposal of Capital Assets	93
<b>Total Revenues</b>	<b>39,070</b>

## Expenses

Academic	18,554
Educational Resources	1,356
Student Services	1,732
Administrative	4,571
Plant	1,908
Ancillary Operations	1,368
Ontario Training Strategies	1,747
Special Projects	177
Restricted for Student Purposes	1,751
Amortization of Capital Assets	2,703
<b>Total Expenses</b>	<b>35,867</b>

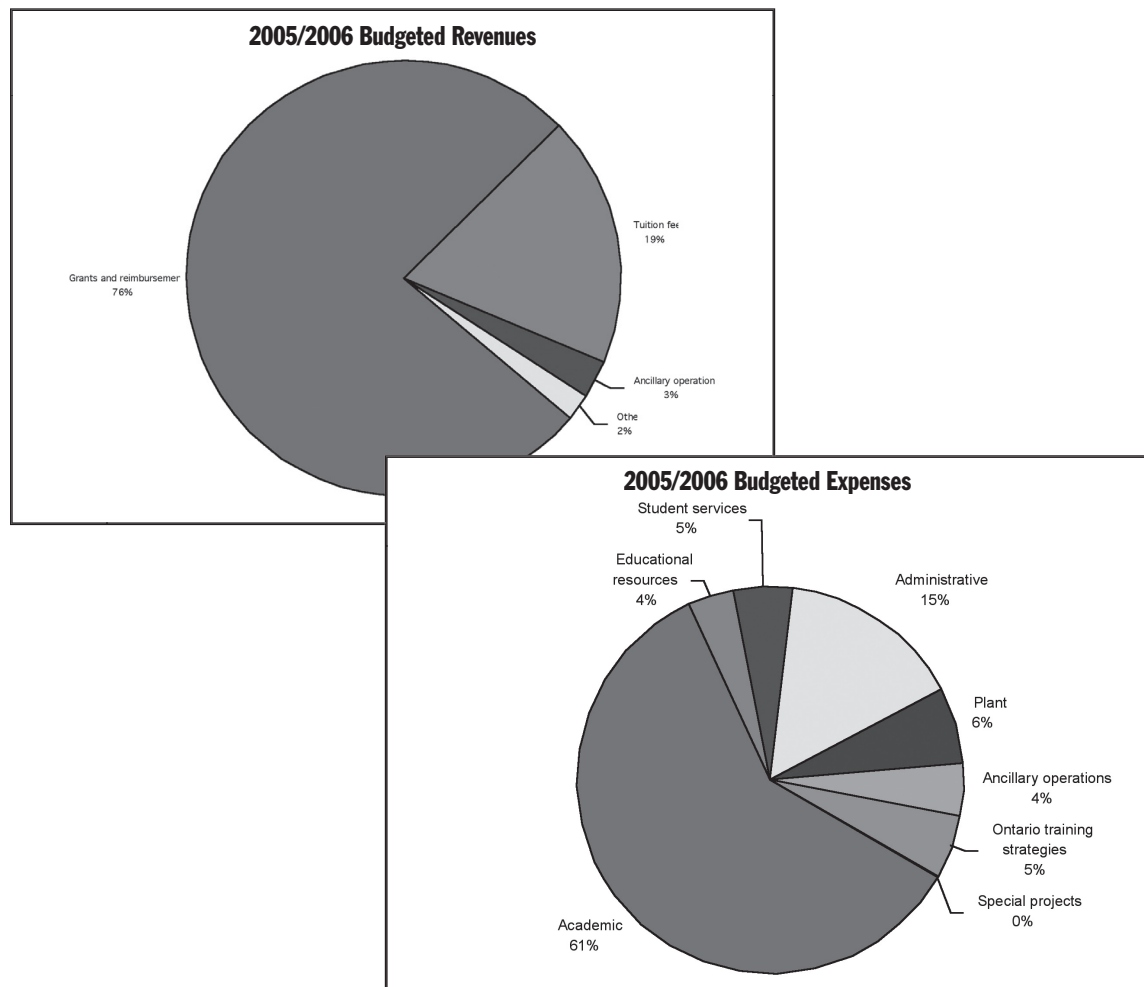
# INTERIM OPERATING PLAN 2005/2006

## Operating Plan Objectives 05/06

- Grow enrolment by 1%
- Invest in new program offerings
- Invest in programs and staff
- Manage within financial means
- Advocate for funding stability in line with recommendations from the Rae review
- Successfully implement an Information Technology infrastructure project to allow for future programming and administrative efficiency

## The Sault College of Applied Arts and Technology Budget Presentation - 2005/2006

### Statement of Operations (in thousands of dollars)



## The Sault College of Applied Arts and Technology Budget Presentation - 2005/2006

### Statement of Operations

(in thousands of dollars)

Year ended March 31, 2006

	<b>Cash Based 2005/2006 Budget</b>	<b>GAAP Based 2005/2006 Budget</b>
<b>Revenues</b>		
Grants and reimbursements	24,502	24,502
Tuition fees	5,962	5,962
Ancillary operations	809	809
Other	656	1,063
Restricted for student purposes		1,356
Amortization of deferred capital contributions		1,949
	<u>31,929</u>	<u>35,641</u>
<b>Expenses</b>		
Academic	20,262	20,326
Educational resources	1,307	1,469
Student services	1,686	1,731
Administrative	5,186	4,998
Plant	2,185	2,197
Ancillary operations	1,474	1,468
Ontario training strategies	1,757	1,721
Special projects	23	23
Restricted for student purposes		1,132
Provision for (recovery) of employee benefit obligations		139
Amortization of capital assets		3,028
	<u>33,880</u>	<u>38,232</u>
Excess (deficiency) of revenue over expenses before the undernoted Gain (loss) on disposal of capital assets		
Excess (deficiency) of revenue over expenses	<u>(1,951)</u>	<u>(2,591)</u>

### Capital Plan for 2005/06

Sault College is undertaking a significant investment in its Information Technology infrastructure through a multi-party partnership arrangement. The projected cost is \$3.7 million.