

**Sault College**



# **SAULT COLLEGE**

**Business Plan 2007 - 2008**

**purepotential**



# Table of Contents

<b>Introduction</b> .....	2
<b>Our purpose and values</b> .....	3
<b>Strategic Plan 2004-2009</b> .....	4
<b>Student Success</b>	
Outcomes 1-3 .....	5
• Goals	
• Action/Tactic	
• Measurement/Results	
• External Factors	
<b>Community Success</b> .....	9
Outcomes 5-7	
• Goals	
• Action/Tactic	
• Measurement/Results	
• External Factors	
<b>Institutional Success</b> .....	12
Outcome 8-10	
• Goals	
• Action/Tactic	
• Measurement/Results	
• External Factors	
<b>Operational Statements</b> .....	14



# Introduction

The Sault College 2007-2008 Business Plan has been prepared within the framework outlined in the college's strategic plan for 2004-2009.

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

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



# Our Purpose & Values

## Our Purpose

Student success through academic excellence and research.

## Our Values

At Sault College, we recognize that students are both the primary purpose of our existence and our essential contribution to the prosperity, vitality, and leadership of our country. As members of our College community, our purpose will be achieved through our attitudes, decisions, and actions as reflected in the following values:

### Respect, Trust, Fairness

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

### Excellence

We strive for excellence in our people and programs and take pride in the celebration of our achievements.

### Open, Effective Communication

We encourage active and honest sharing of ideas and information, listening carefully and respecting the opinions of others.

### Participation

We promote teamwork and joint decision-making. Cooperation and partnerships guide our work life.



# Strategic Plan 2004-2009

## 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.

## 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 socioeconomic 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.

## 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.

# Student Success

## Outcome 1. Excellent Curricula and Programs

Sault College is committed to providing relevant, quality courses and programs. We will maximize graduation and completion rates.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
To improve information literacy within the College	Provide information literacy skills during database orientations in the classroom, drop-in orientation sessions, online tutorials (TILT)	Students will demonstrate increased confidence and skill when finding & evaluating information; Remote access statistics; Increased academic success	Curriculum / course time lines (time may not be available to fit in additional content)
<b>MAINTAIN AND INCREASE STUDENT ENROLMENT BY:</b>			
Building to capacity in the area of registered nursing education	Sustain and enhance nursing intake in BScN and Practical Nursing programs.  Introduce enhanced pre-health program focusing on sciences.  Explore business opportunities to allow external agencies to access health sciences lab.	60 students in first year  60 students in first year  Offer weekend contracts with health care agencies	
Enhance opportunities for students in aviation cluster programming	Reintroduce Aircraft Structural program in response to employer needs.  Implement degree program in Aviation Management in partnership with Algoma University College (AUC)  Improve physical student learning environment at the hangar.	Program intake Fall 07  Program is ready for implementation – all steps completed by college  Renovation completed by Fall 07.	One final step required by AUC
Building the Natural Resources cluster to capacity through a series of growth drivers.	Continue to build partnerships with industry and complete implementation of the Wind Energy Project .  Introduce three new certificate programs in Natural Resources.	Wind turbine constructed on campus in Fall 07.  First year of intakes completed.	
Enhancing our Skilled Trades program offerings to reflect employer demand and community needs.	Offer Construction Trades and Electrical Engineering Technician—Process Automation Trades Option 2007/08.  Continue upgrading of trades/labs areas. Continuous effort required over next five years.	A new home will be located for Construction Trades. Intake in 07/08. B Wing renovation will be completed for Fall 07.	

# Student Success - cont'd

## Outcome 2. Excellent Instruction

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

- All curricula will align with relevant national employment standards, where such standards exist.

All courses and programs will be constantly assessed to ensure they remain responsive to marketplace needs

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
E-Learning Enhanced	Migration of On-line Course Materials to Blackboard	All 2007-2008 course offerings migrate prior to beginning of appropriate semester	Students expect college and faculty to increase utilization of Blackboard to provide information in a timely manner.
	Laptops provided to full-time faculty	Full-time faculty provided with laptops end of Winter semester.	Students demand more use of technology (blackboard and other tools) during classroom experience.
College programs will meet the standards set by the Credential Validation Service as well as other relevant external accreditation standards.	Hire new quality manager Review current processes and implement new procedures in preparation for Program Quality Assurance Process Audit (PQAPA) standards and review. Ensure that all new and existing programs fulfill the requirements of the College Credentials Framework. Adjust some curricula to better meet instructional hour requirements.	New position filled by June 07. Audit successfully completed by Fall 08.  Audit successfully completed by Fall 08.  Recommendations of course weighting and credit levels committee implemented by Fall 08.	Availability of qualified candidate
Students will be provided the opportunity to articulate into further study in colleges and universities.	Expand partnerships with Algoma University College (AUC) and Lake Superior State University (LSSU).	Joint cultural support group created and operational.  Build stronger ties with AUC and LSSU and improve promotion of pathways.	
The reach of Sault College programming will be expanded through distance delivery.	Construct new multimedia Centre.	Multimedia Centre with state-of-the-art technology fully operational by September 07.	Confirm an increased demand in remote areas

# Student Success - cont'd

## Outcome 3. Excellence in Student Services

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

- All College employees will understand how their roles play a part in student success.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Improve the quality of life for students living in residence.	<p>Improve the quality and quantity of educational and social programming in residence.</p> <p>Improve the quality of training for student staff (Community Advisors).</p>	<p>Compare the number of programs offered, and the number of residents attending with previous years.</p> <p>Compare residence survey results in the areas of programming with those from previous years.</p>	
Increase retention and success levels for Students with Disabilities	<p>"Transition to College", a two-week orientation program for students with disabilities will be offered August 20 – 31, 2007 free of charge.</p>	<p>Increased number of students with disabilities being retained and advancing to year two, three and four and graduating</p>	<p>Students from outside the area may not be able to afford to travel and remain at the college for this two week period.</p>
The College will improve access and quality of the special needs services.	<p>Staff will receive ongoing training in appropriate accommodation strategies.</p>	<p>Decreased service time for special needs services</p>	
The College will improve quality and consistency of library services	<p>Develop, implement, and revise effective policies.</p> <p>Participate in consortial and professional opportunities</p>	<p>Improved customer satisfaction; KPI, Student Engagement Survey, Department Surveys</p> <p>Program guides developed and available</p> <p>Enhance library facilities and resources to better meet needs of students and programs</p>	
Enhance the student health insurance plan.	<p>Information from the students to see what services are most important to them. Accept proposals from insurance providers to review for the best fiscally responsible health plan available.</p>	<p>Review and monitor plan usage annually as well as collect information on the satisfaction of students.</p> <p>Review and approve annually a student Health and Dental ancillary fee.</p>	<p>Insurance usage and trends may increase ancillary fees beyond the financial reach of students.</p>
The College will enhance diversity awareness among students and staff.	<p>Student Administrative Council will employ the Native Student Council (NSC) president during the summer. The V.P. Programming and NSC President will come up with a programming plan to include cultural events throughout the year. Plan more culturally sensitive events aimed at inclusion of all students during orientation and ensure momentum throughout the academic year.</p>	<p>Event participation and feedback will determine the success of this goal.</p>	<p>Coordinate with events happening off campus to ensure that attendance is not affected by external activities.</p>



# Student Success - cont'd

## Outcome 4: Native Education

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

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Enhance support services to Native students.	Maintain full-time Native student counsellor.  Provide increased cultural support to students in access programs (Pre-Health and Pre-Technology).	Native student counsellor position maintained.  Offer tutoring to Native students in mainstream programs.	
Increase retention and success levels for First Nation students.	Provide "Get Connected", orientation program for First Nation students in July 2007 free of charge.  The Student Services Office will coordinate a weekly family contact for students through video-conference capability in A2080.	Increased number of First Nation students being retained and advancing to year two, three and four and graduating.  Increased number of First Nation students being retained and advancing to year two, three and four and graduating.	Students from outside the area may not be able to afford to travel and remain locally for the program.
Growing the Native student population	Recruit provincially and nationally for future intakes for the two-semester Anishinaabemowin certificate program.  Develop community based delivery model for Ojibwe language programs.  Increase native student enrolment in health and trades programs.  Develop a new website that better meets the needs of Native students and community	Marketing initiatives targeted at language  Use videoconferencing to provide means for students to maintain contact with families in remote communities.  Deliver program to Manitoulin Island communities in Fall 2007.  Have students self identify in these areas  Offer an aboriginal apprenticeship pilot to use as a role model in the province.  New website with a direct link to College home page in place by Winter 08.	Ministry approval required.
Increase levels of awareness of First Nation students on campuses.	Sault College Native Education staff and the Native Student Counsel President will endeavour or partner with Algoma University College in hosting a mini PowWow as part of Student Orientation in September 2007.	Increased student and staff participation levels at both institutions in Student Orientation. Increased First Nations awareness of all staff and students at both institutions.	Algoma University College will determine their level of participation.

# Community Success

## Outcome 5. 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.

- 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.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Identify skill shortages in the District of Algoma.	Continue to support the Algoma Workforce Investment Committee (AWIC)	Successful completion of partnership activities addressing the following: (i) Regional Labour Force Development Strategy, (ii) Establishment of an Industrial Consortium for SSM and District of Algoma, (iii) Lack of training providers in Superior East and East Algoma, (iv) Regional worker attraction materials.	
Increase community participation in credit and general interest programming.	Create more certificate level and part-time offerings as opposed to general interest courses.  Increase Con Ed activities for skilled trades. Increase Con Ed activities for Hospitality.	Three new certificate programs in place for Fall 07—Business Management, Leadership, Professional Bookkeeper  Contract with external corporate clients	Contracts vary on successful operation of private business. Forestry particularly vulnerable.



# Community Success - cont'd

## Outcome 6. Partnerships

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

- Sault College will participate in economic, social, and cultural activities.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Develop partnerships in construction/renovation projects	Partnership with Brookfield Power has materialized with the introduction of the Wind Energy Program	Will contribute to reducing deferred maintenance. Energy efficiencies will contribute to reduced utility costs Will create a superior learning environment.	
Improve university articulations and collaborations to provide students with additional credit transfer and access to further educational opportunities.	Develop dual enrolment agreement with Lake Superior State University (LSSU) in business programming.  Implement Bachelor of Design in Fall 07 in partnership with AUC.  Implement Bachelor of Aviation Management in partnership with AUC. Complete bridging proposal for Practical Nursing to Bachelor of Science in Nursing with LSSU.  Complete articulation of OTA/PTA program with degree in Exercise Science at LSSU.	Initiate discussions with LSSU in Fall 07 and work with University/College Committee to produce agreement.  First intake in Fall 08.  Pathway implemented Fall 07.  Agreement in place Summer 07.  Agreement in place Winter 07.	
Expand partnership with local school boards	Evaluate test project in dual credits under the School College Work Initiative (SCWI) project.	Submit proposals for 07/08 SCWI projects.  Offer dual credit courses to high school students.  Participate in high skills major initiative	
Partner with Algoma Regional Human Resources Professionals Association to bring in key note speakers. A partnership allows for bigger profile speakers to come to the community which benefits the community and College	Work to develop annual workshop with well known public speakers of interest to the College and the community at large	Annual workshop established. Well attended community event (including good number of College employee's participating)	

# Community Success - cont'd

## Outcome 7. Service to Our Community

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

- 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.
- Sault College will provide a positive socio-economic return-on investment for its stakeholders.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Provide students with opportunities for employment within the community to provide relevant work experiences	Expand number of placements available to students in community	Increased placements for students	
Continue to build strategic partnerships with community based agencies	Identify opportunities to co-locate, expand and/or enhance services through partnership	Increased number of partnerships and related projects implemented	
Improve environmentally-friendly awareness and practice across campus	Develop a greening group that will develop campus strategies for best practice  Enhance recycling program campus wide  Utilize Capital Energy funds to replace inefficiencies throughout the College to demonstrate environmental commitment	Implement polices and practices to support positive environmentally -friendly practice	
Develop supports to assist First Generation students on entry to College and enable student success and retention	Identify First generation students (FGS) and track  Provide support services to encourage participation of first generation students in post secondary programming  Promote college education to secondary students through Apprenticeship Works projects, and various recruitment events	Increase number of First Generation students enrolled in programs	Self identification makes it difficult to measure exact numbers of students



# Institutional Success

## Outcome 8. Financial Strength

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

- Financial viability will be maintained.
- Enrolment will be optimized to take advantage of any possible changes to the college funding formula.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Maximize enrolment opportunities	Completion of External Marketing study by Summer 2007	Implementation of recommendations for 07 and 08 intake  Increased enrolment over next few years	
Invest in the revitalization of the College's facilities	Completion of the Facilities Renewal study	Prioritize needs and implement recommendations as outlined	
Improve our use of distance education and technology-enabled learning strategies.	Build a state-of-the art Multimedia Centre	Complete construction by Fall 07. Facilities available to community.  Purchase videoconferencing delivery platform by Winter 08.  Increase enrolment and revenue generation through the use of new facility	

## Outcome 9. Excellence in College Services

Sault College will provide exceptional customer service.

- Quality customer service standards will be defined and adhered to.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Reduce handicap barriers and increase accessibility	Will invest capital funds in an attempt to reduce issues of accessibility identified in audit	Reduction of concerns expressed via accessibility audit	
Quality customer service standards will be adhered to within all Student Service Departments.	Student Services' Customer Service Standards developed in 2004 are continually reviewed, revised and reinforced at least annually and updated as required	Student satisfaction levels show improvement: • KPI • Student Engagement Survey • Student Service Departmental surveys.	
Enhance and review emergency services plan	Review current policies and procedures and work with community service providers to establish best practice  Implement training program for all staff in emergency readiness	Staff to receive appropriate training	



# Institutional Success - cont'd

## Outcome 10. Excellence in Our People

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

- Programs and services will be regularly reviewed to ensure their effectiveness and relevance.
- Credentialing will be pursued when it offers tangible, value-added benefits for programs, students, and faculty.
- Encouraged by comprehensive human resource planning and programs, a highly skilled and motivated workforce will contribute to the success of our students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS	EXTERNAL FACTOR
Staff training and development opportunities will be enhanced.	On-line courses to be available to all staff to enhance their computer skills	Availability of on-line courses by May 2007 for full-time staff. Review utilization prior to January 2008.	
Ensure that faculty have excellent skills in teaching and classroom management.	<p>Develop new classroom evaluation and student feedback tools for faculty.</p> <p>Develop testing and exam writing protocol</p> <p>Implement classroom management techniques orientation for new faculty.</p> <p>Develop clearer policies and processes for students in violation of academic honesty.</p> <p>Develop scholarship and academic research committees.</p>	<p>Feedback tool created by Fall 08.</p> <p>Protocol in place by Fall 08.</p> <p>Professional development offered to faculty in May/ June of 07.</p> <p>Update Student Code of Conduct by Fall 07.</p> <p>Policies in place for accreditation of BScN program.</p>	
Ensure that faculty are implementing educational technology in the classroom.	Offer training to faculty in the use of educational technology.	80% of faculty using classroom technology by Fall 08.	
Enhance opportunities for professional development sessions	Promote PD sessions to staff and supervisors regularly which will improve their work skills and knowledge.	Staff will become more knowledgeable in their field of work.	Scheduling conflicts can sometimes affect the ability to attend PD sessions.

## The 2007 / 2008 Operating Budget

The three year funding commitment from the Ministry has provided the College with the opportunity to better plan and structure operations to our anticipated funding level. Sault College was able to complete our budget process in the Fall of 2006 with the Board of Governors approving the budget in December 2006.

The College is pleased to present a balanced budget that is consistent with our strategic plan to ensure student success, community success and institutional success.



# Operations

## THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2007/2008

Statement of Operations  
(in thousands of dollars)

Year ended March 31, 2008

	2006/2007 Approved	Cash Based 2006/2007 Forecast	2007/2008 Budget
<b>Revenue:</b>			
Grants and reimbursements	26,364	28,892	30,770
Tuition fees	5,906	5,415	5,479
Ancillary operations	1,138	1,140	1,134
Other	1,536	1,659	737
	34,944	37,106	38,120
<b>Expenses:</b>			
Academic	19,997	20,403	20,789
Educational resources	1,495	1,482	1,640
Student services	1,745	1,784	1,769
Administrative	6,076	6,283	7,163
Plant	2,190	2,197	2,350
Ancillary operations	1,180	1,187	1,209
Ontario training strategies	2,149	2,771	3,031
Special projects	32	486	161
	34,864	36,593	38,112
<b>Excess of revenue over expenses</b>	80	513	8



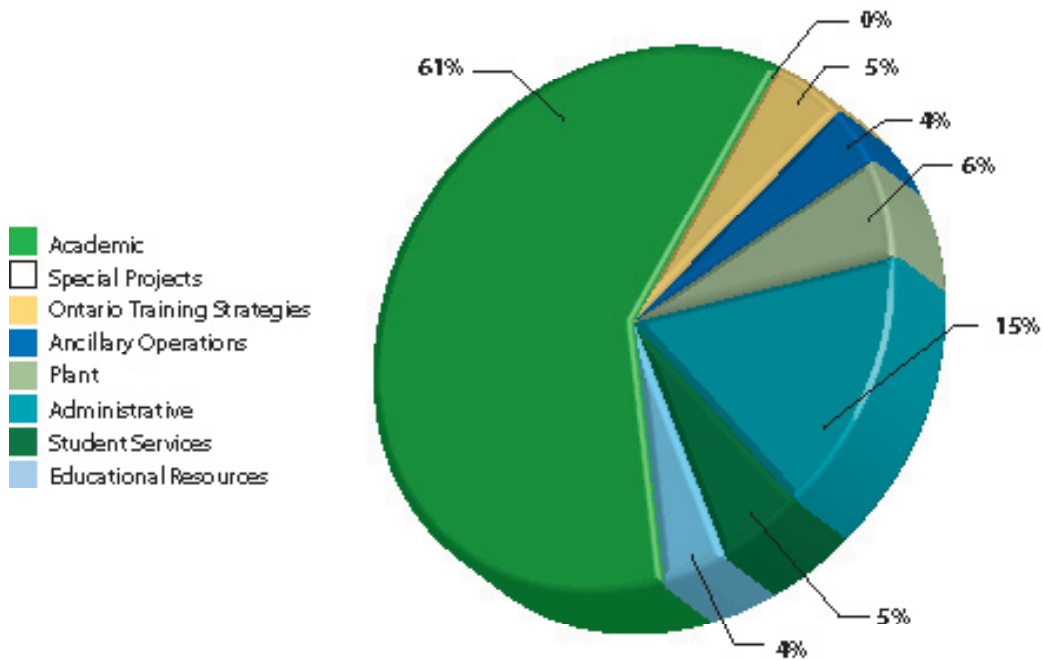
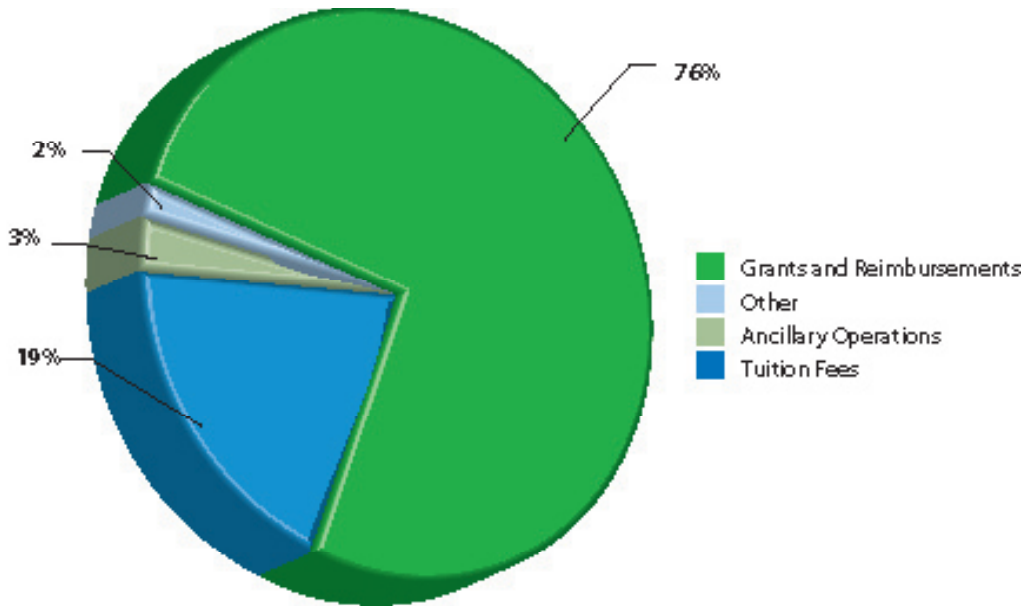


# Graph of Operations

## THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2007/2008

Statement of Operations  
Year ended March 31, 2008





## THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

### BUDGET PRESENTATION - 2007/2008

Revenue  
 (in thousands of dollars)  
 Year ended March 31, 2008

	2006/2007 Approved	Cash Based 2006/2007 Forecast	2007/2008 Budget
<b>Grants and reimbursements:</b>			
Operating Grant			
General Purpose	16,471	13,018	12,680
Special Purpose	6,938	11,630	12,763
Apprentice training	635	757	883
Ontario training strategies	2,000	2,516	2,959
Other	320	971	1,485
	26,364	28,892	30,770
<b>Tuition fees:</b>			
Full time post secondary	4,441	3,950	4,302
Other	1,465	1,465	1,177
	5,906	5,415	5,479
<b>Ancillary operations</b>	1,138	1,140	1,134
<b>Other:</b>			
Contract educational services	885	966	146
Sale of course products and services	212	210	219
Miscellaneous	439	483	372
	1,536	1,659	737
	34,944	37,106	38,120

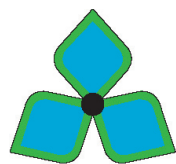
# Expenditures

## THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2007/2008

Expenditures  
(in thousands of dollars)  
Year ended March 31, 2008

	Cash Based		
	2006/2007 Approved	2006/2007 Forecast	2007/2008 Budget
Salaries:			
Administration	3,466	3,520	3,677
Academic	11,745	11,845	12,022
Support	6,653	6,874	7,532
Other Salaries	121	105	86
Benefits	4,489	4,676	5,271
Building Repairs and Maintenance	131	116	106
Contracted Security Services	121	120	116
Contracted Services	1,813	2,337	2,217
Cost of Goods Sold	4	4	18
Equipment Maintenance and Repairs	859	851	776
Field Work	71	71	77
Furniture and Equipment Purchases	106	251	596
Furniture and Equipment Rental	165	144	131
Grounds Maintenance	76	78	79
Instructional and Resource Supplies	918	964	949
Insurance	531	533	372
Interest and Bank Charges	456	456	453
Janitorial and Maintenance Supplies	48	50	56
Municipal Tax Levy	177	176	164
Office Supplies	226	269	240
Premise Rental	99	153	142
Professional Development	62	90	94
Professional Fees	552	538	518
Promotion and Public Relations	259	310	358
Staff Employment	24	211	228
Telecommunications	149	174	166
Training Subsidies and Allowances	394	458	458
Travel and Conference	203	272	212
Utilities	921	922	976
Vehicle Expense	25	25	22
	34,864	36,593	38,112



**Sault College**

**Sault College of Applied Arts & Technology**

443 Northern Ave.

Sault Ste. Marie, ON, Canada P6A 5L3

705.759.2554